

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	R	800	195	418000	000	TRANSFER FRM FUND 95	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
10	R	800	211	500000	000	TAXES (CURRENT YEAR)	14,355,338.00	14,724,679.00	18,061,050.00	18,061,050.00	17,889,639.00	0.00
10	R	---	211	-----	000	TAXES (CURRENT YEAR)	14,355,338.00	14,724,679.00	18,061,050.00	18,061,050.00	17,889,639.00	0.00
10	R	800	212	500000	000	PROP.TAX CHARGEBACKS	0.00	37.00	0.00	0.00	2,198.00	0.00
10	R	---	212	-----	000	PROP.TAX CHARGEBACKS	0.00	37.00	0.00	0.00	2,198.00	0.00
10	R	800	241	500000	000	GEN.TUITION-INDIV.PD	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
10	R	800	251	257220	000	FOOD SERVICE SALES - P	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
10	R	400	262	120000	000	SUPPLY RESALES	1,685.00	1,225.00	0.00	720.00	0.00	715.00
10	R	400	262	123000	000	SUPPLY RESALES	5,320.00	5,662.00	0.00	6,150.00	0.00	4,101.00
10	R	400	262	136271	000	SUPPLY RESALES	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	0.00	310.62	0.00	0.00
10	R	400	262	241000	000	SUPPLY RESALES	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	262	-----	000	SUPPLY RESALES	10,236.99	9,796.10	0.00	7,180.62	0.00	4,816.00
10	R	400	271	162000	000	ADMISSIONS RECEIPTS	1,485.00	1,135.00	0.00	0.00	1,135.00	780.00
10	R	400	271	162105	000	ADMISSIONS RECEIPTS	5,541.00	6,884.50	0.00	0.00	6,885.00	0.00
10	R	400	271	162116	000	ADMISSIONS RECEIPTS	2,772.00	0.00	0.00	0.00	0.00	0.00
10	R	400	271	162121	000	ADMISSIONS RECEIPTS	2,248.00	2,465.00	0.00	0.00	2,465.00	2,215.00
10	R	400	271	162205	000	ADMISSIONS RECEIPTS	5,586.00	7,342.50	0.00	0.00	7,343.00	0.00
10	R	400	271	162210	000	ADMISSIONS RECEIPTS	8,449.00	9,865.00	0.00	0.00	9,865.00	8,775.00
10	R	400	271	162221	000	ADMISSIONS RECEIPTS	1,156.00	836.00	0.00	0.00	836.00	1,010.00
10	R	400	271	162222	000	ADMISSIONS RECEIPTS	822.00	1,095.00	0.00	0.00	1,095.00	0.00
10	R	400	271	162316	000	ADMISSIONS RECEIPTS	2,012.05	3,350.00	0.00	0.00	3,350.00	2,510.00
10	R	---	271	-----	000	ADMISSIONS RECEIPTS	30,071.05	32,973.00	0.00	0.00	32,974.00	15,290.00
10	R	200	279	270000	000	OTH SCH ACTIV INCOME	10,380.00	8,940.00	5,000.00	4,056.00	11,739.00	3,020.00
10	R	400	279	270000	000	OTH SCH ACTIV INCOME	30,035.00	21,109.00	15,000.00	23,996.00	27,560.00	17,781.00
10	R	---	279	-----	000	OTH SCH ACTIV INCOME	40,415.00	30,049.00	20,000.00	28,052.00	39,299.00	20,801.00
10	R	800	280	500000	000	INTEREST ON INVEST.	137,518.02	80,679.63	10,000.00	16,578.73	20,000.00	5,030.02
10	R	---	280	-----	000	INTEREST ON INVEST.	137,518.02	80,679.63	10,000.00	16,578.73	20,000.00	5,030.02

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	R	800	291	500000	000	RECEIPTS FROM GIFTS	0.00	602.81	0.00	0.00	0.00	0.00
10	R	---	291	-----	000	RECEIPTS FROM GIFTS	0.00	602.81	0.00	0.00	0.00	0.00
10	R	101	292	500000	000	STUDENT FEES	945.00	390.00	360.00	2,281.00	945.00	165.00
10	R	102	292	500000	000	STUDENT FEES	7,565.00	8,475.00	8,475.00	2,068.63	7,565.00	5,775.89
10	R	104	292	500000	000	STUDENT FEES	7,835.00	6,325.00	6,290.00	1,274.26	7,835.00	5,303.41
10	R	106	292	500000	000	STUDENT FEES	8,610.25	7,288.50	7,254.00	1,884.75	8,611.00	5,419.15
10	R	108	292	500000	000	STUDENT FEES	7,240.00	7,715.00	7,680.00	1,287.50	7,240.00	5,455.00
10	R	200	292	500000	000	STUDENT FEES	22,089.00	19,791.00	19,711.00	1,410.00	22,089.00	13,874.52
10	R	400	292	143000	000	STUDENT FEES	10.00	20.00	20.00	19.00	10.00	0.00
10	R	400	292	145000	000	STUDENT FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	R	400	292	500000	000	STUDENT FEES	43,036.00	38,410.00	38,060.00	3,884.00	43,036.00	35,491.97
10	R	800	292	295000	000	STUDENT FEES	0.00	0.00	15,500.00	17,870.00	0.00	10,660.00
10	R	---	292	-----	000	STUDENT FEES	97,330.25	88,414.50	103,350.00	31,979.14	97,331.00	82,144.94
10	R	100	293	125510	000	REVENUE FROM RENTALS	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	0.00	0.00
10	R	104	293	500000	000	REVENUE FROM RENTALS	744.00	620.00	0.00	2,482.00	2,482.00	124.00
10	R	106	293	500000	000	REVENUE FROM RENTALS	4,300.00	4,310.00	3,600.00	3,900.00	3,000.00	1,000.00
10	R	108	293	500000	000	REVENUE FROM RENTALS	200.00	110.00	0.00	998.00	998.00	0.00
10	R	200	293	500000	000	REVENUE FROM RENTALS	1,081.00	644.00	0.00	3,017.50	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
10	R	400	293	125520	000	REVENUE FROM RENTALS	0.00	310.00	310.00	0.00	0.00	0.00
10	R	400	293	500000	000	REVENUE FROM RENTALS	1,430.00	455.00	0.00	752.50	613.00	0.00
10	R	800	293	500000	000	REVENUE FROM RENTALS	2,400.00	2,600.00	2,200.00	2,600.00	2,000.00	600.00
10	R	---	293	-----	000	REVENUE FROM RENTALS	10,255.00	9,149.00	6,110.00	13,750.00	11,891.00	1,724.00
10	R	800	295	500000	000	SUMMER SCHOOL REVENU	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
10	R	800	297	500000	000	STUDENT FINES	333.00	960.04	500.00	125.00	350.00	0.00
10	R	---	297	-----	000	STUDENT FINES	333.00	960.04	500.00	125.00	350.00	0.00
10	R	800	341	500000	000	BASE TUITION - NON-OE	803.45	846.26	0.00	884.67	885.00	1,851.84
10	R	---	341	-----	000	BASE TUITION - NON-OE	803.45	846.26	0.00	884.67	885.00	1,851.84
10	R	800	345	500000	000	OPEN ENROLL. TUITION	1,383,528.00	1,345,417.00	1,565,762.00	1,473,480.00	1,434,087.00	0.00
10	R	---	345	-----	000	OPEN ENROLL. TUITION	1,383,528.00	1,345,417.00	1,565,762.00	1,473,480.00	1,434,087.00	0.00
10	R	800	612	500000	000	STATE TRANSPORT. AID	17,531.66	18,131.88	17,000.00	17,306.00	17,000.00	0.00

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	R	800	730	500000	160	SPECIAL PROJ. GRANTS	0.00	0.00	252,703.00	185,395.84	11,950.00	0.00
10	R	---	730	-----	160	SPECIAL PROJ. GRANTS	0.00	0.00	252,703.00	185,395.84	11,950.00	0.00
10	R	---	---	-----	160	*CARES/ESSER I FUNDING	0.00	0.00	252,703.00	185,395.84	11,950.00	0.00
10	R	800	730	500000	163	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	158,314.00	0.00
10	R	---	730	-----	163	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	158,314.00	0.00
10	R	---	---	-----	163	*CRRSA/ESSER II FUNDIN	0.00	0.00	0.00	0.00	158,314.00	0.00
10	R	800	730	500000	165	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	312,117.00	0.00
10	R	---	730	-----	165	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	312,117.00	0.00
10	R	---	---	-----	165	*ARP/ESSER III FUNDING	0.00	0.00	0.00	0.00	312,117.00	0.00
10	R	800	630	500000	296	SPECIAL PROJ. GRANTS	30,250.00	0.00	0.00	0.00	0.00	0.00
10	R	---	630	-----	296	SPECIAL PROJ. GRANTS	30,250.00	0.00	0.00	0.00	0.00	0.00
10	R	---	---	-----	296	*PERSONAL COMPUTING DE	30,250.00	0.00	0.00	0.00	0.00	0.00
10	R	800	630	500000	297	SPECIAL PROJ. GRANTS	2,652.59	0.00	0.00	0.00	0.00	0.00
10	R	---	630	-----	297	SPECIAL PROJ. GRANTS	2,652.59	0.00	0.00	0.00	0.00	0.00
10	R	---	---	-----	297	*FY19 MENTAL HEALTH GR	2,652.59	0.00	0.00	0.00	0.00	0.00
10	R	800	730	122000	328	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	730	-----	328	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	---	-----	328	*ESEA TITLE II-D ED TE	0.00	0.00	0.00	0.00	0.00	0.00
10	R	800	730	221200	329	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	730	-----	329	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	---	-----	329	*TITLE IV-A SAFE & DRU	0.00	0.00	0.00	0.00	0.00	0.00
10	R	800	730	150000	341	SPECIAL PROJ. GRANTS	64,802.53	64,705.68	73,164.00	91,844.54	99,464.00	0.00
10	R	---	730	-----	341	SPECIAL PROJ. GRANTS	64,802.53	64,705.68	73,164.00	91,844.54	99,464.00	0.00
10	R	---	---	-----	341	*IDEA FLOW THROUGH	64,802.53	64,705.68	73,164.00	91,844.54	99,464.00	0.00

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	R	400	630	120000	356	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	800	630	500000	356	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	630	-----	356	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	---	-----	356	*ADVANCED PLACEMENT CO	0.00	0.00	0.00	0.00	0.00	0.00
10	R	800	730	221300	365	SPECIAL PROJ. GRANTS	94,546.86	56,462.90	76,517.67	60,067.27	76,518.00	0.00
10	R	---	730	-----	365	SPECIAL PROJ. GRANTS	94,546.86	56,462.90	76,517.67	60,067.27	76,518.00	0.00
10	R	---	---	-----	365	*TITLE II-A TEACH & PR	94,546.86	56,462.90	76,517.67	60,067.27	76,518.00	0.00
10	R	800	730	500000	367	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	730	-----	367	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	---	-----	367	*21ST CENTURY COMM LEA	0.00	0.00	0.00	0.00	0.00	0.00
10	R	800	730	500000	371	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	730	-----	371	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	---	-----	371	*TITLE III-IMMIGRANT-D	0.00	0.00	0.00	0.00	0.00	0.00
10	R	800	730	500000	381	SPECIAL PROJ. GRANTS	20,299.15	10,396.60	42,946.99	18,352.40	36,597.00	0.00
10	R	---	730	-----	381	SPECIAL PROJ. GRANTS	20,299.15	10,396.60	42,946.99	18,352.40	36,597.00	0.00
10	R	---	---	-----	381	*TITLEIV-ASTDNTSPRPT/A	20,299.15	10,396.60	42,946.99	18,352.40	36,597.00	0.00
10	R	800	315	500000	387	NON-SE AID TRANSIT	4,557.25	8,375.00	12,500.00	12,500.00	12,500.00	0.00
10	R	---	315	-----	387	NON-SE AID TRANSIT	4,557.25	8,375.00	12,500.00	12,500.00	12,500.00	0.00
10	R	800	630	500000	387	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	630	-----	387	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	---	-----	387	*PEER REVIEW - MENTOR	4,557.25	8,375.00	12,500.00	12,500.00	12,500.00	0.00
10	R	800	730	122000	391	SPECIAL PROJ. GRANTS	18,779.39	21,778.83	19,517.00	19,688.65	17,539.00	0.00
10	R	---	730	-----	391	SPECIAL PROJ. GRANTS	18,779.39	21,778.83	19,517.00	19,688.65	17,539.00	0.00
10	R	---	---	-----	391	*TITLE III-A ENGLISH L	18,779.39	21,778.83	19,517.00	19,688.65	17,539.00	0.00
10	R	400	619	500000	445	OTHER STATE AID	0.00	619.33	0.00	957.72	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Source	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	R	---	619	-----	445	OTHER STATE AID	0.00	619.33	0.00	957.72	0.00	0.00
10	R	---	---	-----	445	*EARLY COLLEGE CREDIT	0.00	619.33	0.00	957.72	0.00	0.00
10	R	800	971	500000	470	REFUND OF PRIOR YEAR E	0.00	34,990.16	70,879.00	216,866.92	51,144.00	38,782.03
10	R	---	971	-----	470	REFUND OF PRIOR YEAR E	0.00	34,990.16	70,879.00	216,866.92	51,144.00	38,782.03
10	R	---	---	-----	470	*ERATE FUNDED	0.00	34,990.16	70,879.00	216,866.92	51,144.00	38,782.03
10	R	400	315	131000	477	NON-SE AID TRANSIT	8,040.00	6,064.10	4,280.00	4,280.00	4,280.00	0.00
10	R	400	315	132000	477	NON-SE AID TRANSIT	5,040.00	1,066.30	600.00	600.00	600.00	0.00
10	R	400	315	135000	477	NON-SE AID TRANSIT	13,280.00	12,728.20	6,165.00	6,165.00	6,165.00	0.00
10	R	400	315	136360	477	NON-SE AID TRANSIT	2,440.00	0.00	800.00	800.00	800.00	0.00
10	R	400	315	136381	477	NON-SE AID TRANSIT	2,440.00	0.00	0.00	0.00	0.00	0.00
10	R	400	315	136610	477	NON-SE AID TRANSIT	1,120.00	4,531.50	855.00	855.00	855.00	0.00
10	R	800	315	139000	477	NON-SE AID TRANSIT	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	315	-----	477	NON-SE AID TRANSIT	32,360.00	24,390.10	12,700.00	12,700.00	12,700.00	0.00
10	R	---	---	-----	477	*YOUTH APPRENTICESHIP	32,360.00	24,390.10	12,700.00	12,700.00	12,700.00	0.00
10	R	800	630	221900	522	SPECIAL PROJ. GRANTS	6,244.50	5,857.75	3,495.00	5,722.00	3,495.00	0.00
10	R	---	630	-----	522	SPECIAL PROJ. GRANTS	6,244.50	5,857.75	3,495.00	5,722.00	3,495.00	0.00
10	R	---	---	-----	522	*PALS TESTING	6,244.50	5,857.75	3,495.00	5,722.00	3,495.00	0.00
10	R	800	630	221900	560	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	630	-----	560	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	---	-----	560	*MENTOR GRANTS FOR INI	0.00	0.00	0.00	0.00	0.00	0.00
10	R	800	630	500000	565	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	630	-----	565	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
10	R	---	---	-----	565	*PERSONAL FINANCIAL LI	0.00	0.00	0.00	0.00	0.00	0.00
10	R	800	630	500000	575	SPECIAL PROJ. GRANTS	0.00	425.00	0.00	437.00	0.00	0.00
10	R	---	630	-----	575	SPECIAL PROJ. GRANTS	0.00	425.00	0.00	437.00	0.00	0.00
10	R	---	---	-----	575	*ROBOTICS LEAD PARTICI	0.00	425.00	0.00	437.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	R	---	---	-----	852	*ARTIST/CHEF IN RESIDE	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
10	R	---	699	-----	859	OTHER STATE REVENUES	146,461.55	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
10	R	800	699	500000	861	OTHER STATE REVENUES	52,926.82	42,285.29	59,789.00	59,788.89	0.00	0.00
10	R	---	699	-----	861	OTHER STATE REVENUES	52,926.82	42,285.29	59,789.00	59,788.89	0.00	0.00
10	R	---	---	-----	861	*DOJ SECURITY GRANT #2	52,926.82	42,285.29	59,789.00	59,788.89	0.00	0.00
10	R	106	291	500000	865	RECEIPTS FROM GIFTS	0.00	1,588.50	0.00	0.00	0.00	0.00
10	R	---	291	-----	865	RECEIPTS FROM GIFTS	0.00	1,588.50	0.00	0.00	0.00	0.00
10	R	---	---	-----	865	*MAJOR STUDENT TRIP	0.00	1,588.50	0.00	0.00	0.00	0.00
10	R	800	291	500000	869	RECEIPTS FROM GIFTS	0.00	4,575.00	8,640.00	14,604.33	0.00	0.00
10	R	---	291	-----	869	RECEIPTS FROM GIFTS	0.00	4,575.00	8,640.00	14,604.33	0.00	0.00
10	R	---	---	-----	869	*COVID-19	0.00	4,575.00	8,640.00	14,604.33	0.00	0.00
10	-	---	---	-----	---	*GENERAL FUND	36,138,665.98	36,620,283.78	40,882,362.09	40,950,876.12	40,689,866.00	2,857,718.86

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
21	R	102	291	500000	000	RECEIPTS FROM GIFTS	91.00	0.00	0.00	0.00	0.00	0.00
21	R	200	291	136260	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	200	291	500000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	800	291	500000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	291	-----	000	RECEIPTS FROM GIFTS	91.00	0.00	0.00	0.00	0.00	0.00
21	R	---	---	-----	000	*UNDESIGNATED PROJECT	91.00	0.00	0.00	0.00	0.00	0.00
21	R	106	291	222200	615	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	291	-----	615	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	---	-----	615	*PURDY IMC BOXTOP FND	0.00	0.00	0.00	0.00	0.00	0.00
21	R	102	291	500000	700	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	108	291	110000	700	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	400	291	131000	700	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	400	291	162222	700	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	400	291	500000	700	RECEIPTS FROM GIFTS	0.00	10,000.00	0.00	0.00	0.00	0.00
21	R	---	291	-----	700	RECEIPTS FROM GIFTS	0.00	10,000.00	0.00	0.00	0.00	0.00
21	R	---	---	-----	700	*BATTERMAN GRANT	0.00	10,000.00	0.00	0.00	0.00	0.00
21	R	800	291	125510	704	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	291	-----	704	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	---	-----	704	*BATTERMAN-BAND BOOST	0.00	0.00	0.00	0.00	0.00	0.00
21	R	400	291	500000	705	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	291	-----	705	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	---	-----	705	*BATTERMAN - ATHLETICS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	400	561	254300	707		0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	561	-----	707	*	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	---	-----	707	*FOUNDATION--LARSON	0.00	0.00	0.00	0.00	0.00	0.00
21	R	102	291	500000	710	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	400	291	500000	710	RECEIPTS FROM GIFTS	22,040.00	0.00	0.00	0.00	0.00	0.00
21	R	---	291	-----	710	RECEIPTS FROM GIFTS	22,040.00	0.00	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
21	R	800	291	143000	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	800	291	222200	846	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	800	291	500000	846	RECEIPTS FROM GIFTS	11,000.00	0.00	0.00	0.00	0.00	0.00
21	R	---	291	-----	846	RECEIPTS FROM GIFTS	48,991.44	33,363.50	0.00	494.05	0.00	0.00
21	R	---	---	-----	846	*FORT COMM FOUNDATION	48,991.44	33,363.50	0.00	494.05	0.00	0.00
21	R	400	291	124400	847	RECEIPTS FROM GIFTS	28,388.50	0.00	0.00	0.00	0.00	0.00
21	R	---	291	-----	847	RECEIPTS FROM GIFTS	28,388.50	0.00	0.00	0.00	0.00	0.00
21	R	---	---	-----	847	*ED KARRELS FOUNDATION	28,388.50	0.00	0.00	0.00	0.00	0.00
21	R	800	291	500000	848	RECEIPTS FROM GIFTS	3,850.00	8,474.09	10,000.00	12,091.93	10,000.00	631.25
21	R	---	291	-----	848	RECEIPTS FROM GIFTS	3,850.00	8,474.09	10,000.00	12,091.93	10,000.00	631.25
21	R	---	---	-----	848	*FORT FAMILY CONNECTIO	3,850.00	8,474.09	10,000.00	12,091.93	10,000.00	631.25
21	R	100	291	500000	853	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	102	291	500000	853	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	104	291	500000	853	RECEIPTS FROM GIFTS	0.00	2,700.00	0.00	0.00	0.00	0.00
21	R	106	291	500000	853	RECEIPTS FROM GIFTS	0.00	1,130.00	0.00	0.00	0.00	0.00
21	R	108	291	500000	853	RECEIPTS FROM GIFTS	0.00	0.00	0.00	6,000.00	0.00	0.00
21	R	400	291	500000	853	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	291	-----	853	RECEIPTS FROM GIFTS	0.00	3,830.00	0.00	6,000.00	0.00	0.00
21	R	---	---	-----	853	*KOHL FOUNDATION GRANT	0.00	3,830.00	0.00	6,000.00	0.00	0.00
21	R	800	291	500000	855	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	291	-----	855	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	---	-----	855	*PROJECT LEAD	0.00	0.00	0.00	0.00	0.00	0.00
21	R	400	291	124400	860	RECEIPTS FROM GIFTS	0.00	0.00	0.00	5,000.00	0.00	0.00
21	R	400	291	135000	860	RECEIPTS FROM GIFTS	52,023.00	0.00	0.00	0.00	0.00	0.00
21	R	400	291	162000	860	RECEIPTS FROM GIFTS	3,000.00	0.00	0.00	0.00	0.00	0.00
21	R	400	291	500000	860	RECEIPTS FROM GIFTS	13,500.00	14,300.00	13,500.00	6,000.00	13,500.00	7,500.00
21	R	800	291	500000	860	RECEIPTS FROM GIFTS	1,675.00	0.00	1,675.00	0.00	2,000.00	0.00
21	R	---	291	-----	860	RECEIPTS FROM GIFTS	70,198.00	14,300.00	15,175.00	11,000.00	15,500.00	7,500.00
21	R	---	---	-----	860	*SPONSORSHIP DONATIONS	70,198.00	14,300.00	15,175.00	11,000.00	15,500.00	7,500.00

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
21	R	800	280	500000	866	INTEREST ON INVEST.	0.00	1.72	0.00	0.86	0.00	0.19
21	R	---	280	-----	866	INTEREST ON INVEST.	0.00	1.72	0.00	0.86	0.00	0.19
21	R	800	291	500000	866	RECEIPTS FROM GIFTS	0.00	750.00	0.00	750.09	750.00	0.00
21	R	---	291	-----	866	RECEIPTS FROM GIFTS	0.00	750.00	0.00	750.09	750.00	0.00
21	R	800	969	500000	866	OTHER ADJUSTMENTS	0.00	3,715.80	0.00	0.00	0.00	0.00
21	R	---	969	-----	866	OTHER ADJUSTMENTS	0.00	3,715.80	0.00	0.00	0.00	0.00
21	R	---	---	-----	866	*SCHOLARSHIPS	0.00	4,467.52	0.00	750.95	750.00	0.19
21	R	102	291	500000	867	RECEIPTS FROM GIFTS	0.00	3,490.26	3,490.00	1,357.00	3,490.00	0.00
21	R	104	291	500000	867	RECEIPTS FROM GIFTS	0.00	1,061.98	1,062.00	48.00	1,062.00	0.00
21	R	106	291	500000	867	RECEIPTS FROM GIFTS	0.00	2,121.00	2,121.00	617.75	2,121.00	0.00
21	R	108	291	500000	867	RECEIPTS FROM GIFTS	0.00	4,033.79	4,034.00	1,012.06	4,034.00	0.00
21	R	200	291	500000	867	RECEIPTS FROM GIFTS	0.00	6,373.23	7,458.00	100.00	7,458.00	0.00
21	R	400	291	500000	867	RECEIPTS FROM GIFTS	0.00	190,107.07	193,612.00	142,284.56	193,612.00	0.00
21	R	800	291	500000	867	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	291	-----	867	RECEIPTS FROM GIFTS	0.00	207,187.33	211,777.00	145,419.37	211,777.00	0.00
21	R	800	969	500000	867	OTHER ADJUSTMENTS	0.00	130,477.00	0.00	0.00	130,477.00	0.00
21	R	---	969	-----	867	OTHER ADJUSTMENTS	0.00	130,477.00	0.00	0.00	130,477.00	0.00
21	R	800	990	500000	867	MISC. REVENUES	0.00	0.00	130,477.00	0.00	0.00	0.00
21	R	---	990	-----	867	MISC. REVENUES	0.00	0.00	130,477.00	0.00	0.00	0.00
21	R	---	---	-----	867	*SITE ACTIVITY ACCOUNT	0.00	337,664.33	342,254.00	145,419.37	342,254.00	0.00
21	R	800	291	500000	869	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	291	-----	869	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
21	R	---	---	-----	869	*COVID-19	0.00	0.00	0.00	0.00	0.00	0.00
21	R	106	291	500000	870	RECEIPTS FROM GIFTS	0.00	0.00	0.00	1,910.00	0.00	0.00
21	R	---	291	-----	870	RECEIPTS FROM GIFTS	0.00	0.00	0.00	1,910.00	0.00	0.00
21	R	---	---	-----	870	*MISC COMMUNITY PROJEC	0.00	0.00	0.00	1,910.00	0.00	0.00
21	-	---	---	-----	---	*SPECIAL REVENUE TRUST	173,558.94	412,099.44	367,429.00	177,666.30	368,504.00	8,131.44

<u>Fd</u>	<u>T</u>	<u>Loc</u>	<u>Obj</u>	<u>Func</u>	<u>Prj</u>	<u>Source</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2021-22</u>
							<u>FY Activity</u>	<u>FY Activity</u>	<u>Revised Budget</u>	<u>FY Activity</u>	<u>Original Budget</u>	<u>FY Activity</u>
							=====	=====	=====	=====	=====	=====

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
22	R	100	291	162302	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	1,487.00	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
22	R	106	291	213900	000	RECEIPTS FROM GIFTS	7,307.26	3,346.75	0.00	547.00	0.00	0.00
22	R	200	291	125400	000	RECEIPTS FROM GIFTS	18,198.37	14,876.08	0.00	311.30	0.00	0.00
22	R	200	291	125510	000	RECEIPTS FROM GIFTS	4,926.13	834.14	0.00	1,350.00	0.00	0.00
22	R	200	291	125520	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
22	R	200	291	161338	000	RECEIPTS FROM GIFTS	375.00	795.00	0.00	0.00	0.00	38.00
22	R	200	291	161350	000	RECEIPTS FROM GIFTS	600.00	0.00	0.00	0.00	0.00	0.00
22	R	200	291	162000	000	RECEIPTS FROM GIFTS	0.00	480.00	0.00	85.80	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
22	R	200	291	162302	000	RECEIPTS FROM GIFTS	44,399.44	17,048.75	0.00	9,389.26	0.00	0.00
22	R	200	291	163310	000	RECEIPTS FROM GIFTS	0.00	20,306.69	0.00	-3,777.00	0.00	5,800.00
22	R	200	291	163312	000	RECEIPTS FROM GIFTS	1,614.00	0.00	0.00	0.00	0.00	0.00
22	R	200	291	241000	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
22	R	400	291	125000	000	RECEIPTS FROM GIFTS	31,765.76	16,956.86	0.00	18,654.46	0.00	35,989.20
22	R	400	291	125510	000	RECEIPTS FROM GIFTS	2,614.50	3,703.92	0.00	3,074.75	0.00	250.00
22	R	400	291	125520	000	RECEIPTS FROM GIFTS	0.00	100.00	0.00	0.00	0.00	0.00
22	R	400	291	132000	000	RECEIPTS FROM GIFTS	45.00	822.30	0.00	231.00	0.00	23.72
22	R	400	291	138000	000	RECEIPTS FROM GIFTS	2,250.00	517.75	0.00	0.00	0.00	750.00
22	R	400	291	161304	000	RECEIPTS FROM GIFTS	6,149.25	10,918.25	0.00	3,672.00	0.00	0.00
22	R	400	291	161306	000	RECEIPTS FROM GIFTS	2,060.00	2,132.00	0.00	1,880.00	0.00	150.00
22	R	400	291	161321	000	RECEIPTS FROM GIFTS	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	0.00	1,490.00	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
22	R	400	291	162000	000	RECEIPTS FROM GIFTS	50,138.08	26,942.26	0.00	25,600.66	0.00	13,411.17
22	R	400	291	162105	000	RECEIPTS FROM GIFTS	13,265.18	17,460.40	0.00	4,408.23	0.00	0.00
22	R	400	291	162107	000	RECEIPTS FROM GIFTS	6,515.10	2,748.50	0.00	1,330.00	0.00	707.00
22	R	400	291	162112	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	349.00
22	R	400	291	162116	000	RECEIPTS FROM GIFTS	11,007.60	25.00	0.00	5,741.78	0.00	1,225.85
22	R	400	291	162117	000	RECEIPTS FROM GIFTS	9,133.56	9,290.12	0.00	1,471.00	0.00	0.00
22	R	400	291	162118	000	RECEIPTS FROM GIFTS	761.50	600.00	0.00	745.92	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
22	R	400	291	162124	000	RECEIPTS FROM GIFTS	1,062.30	500.00	0.00	340.48	0.00	180.00
22	R	400	291	162204	000	RECEIPTS FROM GIFTS	34,166.74	28,434.03	0.00	30,723.00	0.00	790.00
22	R	400	291	162205	000	RECEIPTS FROM GIFTS	4,114.29	2,544.54	0.00	3,489.15	0.00	2,000.00
22	R	400	291	162210	000	RECEIPTS FROM GIFTS	34,405.00	26,329.97	0.00	2,405.00	0.00	25,265.00
22	R	400	291	162212	000	RECEIPTS FROM GIFTS	1,984.18	2,541.76	0.00	580.00	0.00	511.50
22	R	400	291	162216	000	RECEIPTS FROM GIFTS	3,000.00	600.00	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
22	R	400	291	162221	000	RECEIPTS FROM GIFTS	2,420.00	1,069.00	0.00	375.00	0.00	800.00

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
22	R	400	291	162222	000	RECEIPTS FROM GIFTS	3,398.85	1,619.46	0.00	3,284.00	0.00	0.00
22	R	400	291	162224	000	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	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
22	R	400	291	163310	000	RECEIPTS FROM GIFTS	35,406.16	17,493.06	0.00	6,149.55	0.00	260.00
22	R	400	291	163311	000	RECEIPTS FROM GIFTS	425.00	0.00	0.00	0.00	0.00	0.00
22	R	400	291	163312	000	RECEIPTS FROM GIFTS	6,763.40	16,029.69	0.00	3,135.45	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
22	R	400	291	213900	000	RECEIPTS FROM GIFTS	619.71	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	0.00	0.00
22	R	400	291	241000	000	RECEIPTS FROM GIFTS	21,899.01	13,540.28	0.00	18,878.57	0.00	3,119.20
22	R	400	291	253000	000	RECEIPTS FROM GIFTS	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	0.00	0.00
22	R	---	291	-----	000	RECEIPTS FROM GIFTS	371,103.41	270,510.56	0.00	147,053.36	0.00	91,619.64
22	R	---	---	-----	000	*UNDESIGNATED PROJECT	371,103.41	270,510.56	0.00	147,053.36	0.00	91,619.64
22	R	800	291	500000	857	RECEIPTS FROM GIFTS	50.00	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
22	R	---	---	-----	857	*BOOKS ON BIKES	50.00	0.00	0.00	0.00	0.00	0.00
22	-	---	---	-----	---	*DISTRICT ACTIVITY ACC	371,153.41	270,510.56	0.00	147,053.36	0.00	91,619.64

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	R	800	110	411000	000	TRANSFER FRM FUND 10	4,935,803.67	5,244,399.74	5,307,732.53	4,825,917.26	5,578,611.00	642,264.31
27	R	---	110	-----	000	TRANSFER FRM FUND 10	4,935,803.67	5,244,399.74	5,307,732.53	4,825,917.26	5,578,611.00	642,264.31
27	R	800	316	150000	000	TRANSIT OF STATE AID	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
27	R	800	346	500000	000	SPED CONTRACTED INSTRU	732.39	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
27	R	800	347	150000	000	SP.ED.OPEN ENROLMENT	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
27	R	800	516	150000	000	HNDCPD. AID VIA CESA	14,068.35	18,371.01	18,300.00	12,409.43	14,000.00	0.00
27	R	---	516	-----	000	HNDCPD. AID VIA CESA	14,068.35	18,371.01	18,300.00	12,409.43	14,000.00	0.00
27	R	800	611	150000	000	HANDICAPPED AID	1,537,150.00	1,648,095.00	2,074,591.00	1,948,814.00	1,889,100.00	0.00
27	R	---	611	-----	000	HANDICAPPED AID	1,537,150.00	1,648,095.00	2,074,591.00	1,948,814.00	1,889,100.00	0.00
27	R	800	625	150000	000	HIGH COST SP.ED. AID	174,075.00	119,128.00	100,000.00	33,048.00	40,000.00	0.00
27	R	---	625	-----	000	HIGH COST SP.ED. AID	174,075.00	119,128.00	100,000.00	33,048.00	40,000.00	0.00
27	R	800	697	500000	000	AID - SPEC ED TRANSITI	5,000.00	4,000.00	0.00	0.00	0.00	0.00
27	R	---	697	-----	000	AID - SPEC ED TRANSITI	5,000.00	4,000.00	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
27	R	---	711	-----	000	HIGH COST SP.ED. AID	46,534.00	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	158,000.00	193,804.64	200,000.00	0.00
27	R	---	780	-----	000	FEDERAL AID THRU STATE	252,838.10	185,306.23	158,000.00	193,804.64	200,000.00	0.00
27	R	---	---	-----	000	*UNDESIGNATED PROJECT	6,966,201.51	7,219,299.98	7,658,623.53	7,013,993.33	7,721,711.00	642,264.31
27	R	800	291	500000	019	RECEIPTS FROM GIFTS	0.00	0.00	0.00	1,385.25	0.00	0.00
27	R	---	291	-----	019	RECEIPTS FROM GIFTS	0.00	0.00	0.00	1,385.25	0.00	0.00
27	R	---	---	-----	019	*SP.ED.NON-AIDED COST	0.00	0.00	0.00	1,385.25	0.00	0.00
27	R	800	730	150000	341	SPECIAL PROJ. GRANTS	536,426.17	512,707.58	501,704.00	473,017.55	414,329.00	0.00
27	R	---	730	-----	341	SPECIAL PROJ. GRANTS	536,426.17	512,707.58	501,704.00	473,017.55	414,329.00	0.00

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
38	R	800	110	411000	000	TRANSFER FRM FUND 10	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
38	R	800	211	500000	000	TAXES (CURRENT YEAR)	0.00	0.00	0.00	0.00	192,093.00	0.00
38	R	---	211	-----	000	TAXES (CURRENT YEAR)	0.00	0.00	0.00	0.00	192,093.00	0.00
38	R	800	280	500000	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	2,000.00	58.08
38	R	---	280	-----	000	INTEREST ON INVEST.	0.00	0.00	0.00	0.00	2,000.00	58.08
38	R	800	873	500000	000	LONG-TERM LOANS	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
38	R	800	875	500000	000	LONG-TERM BONDS	0.00	0.00	0.00	0.00	3,145,000.00	3,145,000.00
38	R	---	875	-----	000	LONG-TERM BONDS	0.00	0.00	0.00	0.00	3,145,000.00	3,145,000.00
38	R	800	879	500000	000	PREM/ACRUED INTEREST	0.00	0.00	0.00	0.00	95,885.00	95,884.30
38	R	---	879	-----	000	PREM/ACRUED INTEREST	0.00	0.00	0.00	0.00	95,885.00	95,884.30
38	R	---	---	-----	000	*UNDESIGNATED PROJECT	0.00	0.00	0.00	0.00	3,434,978.00	3,240,942.38
38	-	---	---	-----	---	*NON-REFERENDUM DEBT S	0.00	0.00	0.00	0.00	3,434,978.00	3,240,942.38

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
39	R	800	211	281000	000	TAXES (CURRENT YEAR)	1,582,218.00	2,469,127.00	40,602.00	40,602.00	1,445,000.00	0.00
39	R	---	211	-----	000	TAXES (CURRENT YEAR)	1,582,218.00	2,469,127.00	40,602.00	40,602.00	1,445,000.00	0.00
39	R	800	280	281000	000	INTEREST ON INVEST.	16,674.13	20,464.38	3,000.00	4,481.50	3,000.00	27.52
39	R	---	280	-----	000	INTEREST ON INVEST.	16,674.13	20,464.38	3,000.00	4,481.50	3,000.00	27.52
39	R	800	875	282000	000	LONG-TERM BONDS	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
39	R	800	879	282000	000	PREM/ACRUED INTEREST	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
39	R	800	968	281000	000	PREMIUM/ACCRUED INT.	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
39	R	---	968	-----	000	PREMIUM/ACCRUED INT.	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
39	R	---	990	-----	000	MISC. REVENUES	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	43,602.00	45,083.50	1,448,000.00	27.52
39	-	---	---	-----	---	*REFERENDUM APPROVED D	1,598,892.13	2,489,591.38	43,602.00	45,083.50	1,448,000.00	27.52

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Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
46	R	800	110	411000	000	TRANSFER FRM FUND 10	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
46	R	800	280	500000	000	INTEREST ON INVEST.	3.65	1.38	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
46	R	---	---	-----	000	*UNDESIGNATED PROJECT	3.65	1.38	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

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
49	R	800	280	255000	830	INTEREST ON INVEST.	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
49	R	800	291	255000	830	RECEIPTS FROM GIFTS	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
49	R	800	873	255000	830	LONG-TERM LOANS	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
49	R	---	---	-----	830	*HVAC UPGRADES	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	0.00	108.66	3,000.00	1,040.24
49	R	---	280	-----	844	INTEREST ON INVEST.	0.00	0.00	0.00	108.66	3,000.00	1,040.24
49	R	400	873	500000	844	LONG-TERM LOANS	0.00	0.00	0.00	3,200,000.00	0.00	0.00
49	R	---	873	-----	844	LONG-TERM LOANS	0.00	0.00	0.00	3,200,000.00	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
49	R	---	875	-----	844	LONG-TERM BONDS	0.00	0.00	0.00	0.00	0.00	0.00
49	R	---	---	-----	844	*2021 HS MAINTENANCE P	0.00	0.00	0.00	3,200,108.66	3,000.00	1,040.24
49	-	---	---	-----	---	*OTHER CAPITAL PROJECT	0.00	0.00	0.00	3,200,108.66	3,000.00	1,040.24

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
50	R	800	110	411000	000	TRANSFER FRM FUND 10	11,694.99	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
50	R	102	251	257200	000	FOOD SERVICE SALES - P	3,327.85	2,330.35	0.00	0.00	0.00	0.00
50	R	102	251	257205	000	FOOD SERVICE SALES - P	2,185.80	1,463.50	0.00	0.00	0.00	0.00
50	R	102	251	257210	000	FOOD SERVICE SALES - P	0.00	1,738.60	0.00	449.90	450.00	0.00
50	R	102	251	257220	000	FOOD SERVICE SALES - P	49,746.64	35,156.13	0.00	3,016.71	3,000.00	766.30
50	R	102	251	257240	000	FOOD SERVICE SALES - P	9,920.00	9,385.00	0.00	2,478.57	2,500.00	6,131.37
50	R	104	251	257200	000	FOOD SERVICE SALES - P	1,804.75	1,129.00	0.00	0.00	0.00	0.00
50	R	104	251	257205	000	FOOD SERVICE SALES - P	1,085.65	994.65	0.00	0.00	0.00	0.00
50	R	104	251	257210	000	FOOD SERVICE SALES - P	0.00	1,307.75	0.00	771.50	775.00	0.00
50	R	104	251	257220	000	FOOD SERVICE SALES - P	28,034.55	23,523.15	0.00	663.75	664.00	188.35
50	R	104	251	257240	000	FOOD SERVICE SALES - P	6,610.00	5,764.00	0.00	2,446.92	2,500.00	4,152.74
50	R	106	251	257200	000	FOOD SERVICE SALES - P	2,439.30	1,531.80	0.00	0.00	0.00	0.00
50	R	106	251	257205	000	FOOD SERVICE SALES - P	1,105.50	546.55	0.00	0.00	0.00	0.00
50	R	106	251	257210	000	FOOD SERVICE SALES - P	0.00	1,589.60	0.00	921.25	925.00	0.00
50	R	106	251	257220	000	FOOD SERVICE SALES - P	38,779.44	28,271.28	0.00	-726.37	0.00	605.10
50	R	106	251	257240	000	FOOD SERVICE SALES - P	8,538.50	8,538.50	0.00	2,219.57	2,200.00	4,107.37
50	R	108	251	257200	000	FOOD SERVICE SALES - P	3,284.00	1,198.20	0.00	0.00	0.00	0.00
50	R	108	251	257205	000	FOOD SERVICE SALES - P	1,221.90	763.35	0.00	0.00	0.00	0.00
50	R	108	251	257210	000	FOOD SERVICE SALES - P	0.00	1,961.95	0.00	554.25	550.00	0.00
50	R	108	251	257220	000	FOOD SERVICE SALES - P	34,355.77	21,872.08	0.00	1,019.24	1,000.00	216.99
50	R	108	251	257240	000	FOOD SERVICE SALES - P	6,910.00	6,310.00	0.00	2,680.90	2,700.00	4,480.00
50	R	200	251	257200	000	FOOD SERVICE SALES - P	1,634.70	1,465.05	0.00	0.00	0.00	0.00
50	R	200	251	257205	000	FOOD SERVICE SALES - P	0.50	12.65	0.00	0.00	0.00	0.00
50	R	200	251	257210	000	FOOD SERVICE SALES - P	0.00	867.60	0.00	130.65	130.00	0.00
50	R	200	251	257220	000	FOOD SERVICE SALES - P	77,152.62	58,846.21	0.00	3,081.46	3,000.00	1,068.48
50	R	200	251	257240	000	FOOD SERVICE SALES - P	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	0.00	0.00
50	R	400	251	257210	000	FOOD SERVICE SALES - P	81,027.85	90,076.70	0.00	19,605.65	19,500.00	0.00
50	R	400	251	257220	000	FOOD SERVICE SALES - P	124,557.08	78,640.68	0.00	728.46	700.00	9,523.68
50	R	400	251	257240	000	FOOD SERVICE SALES - P	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
50	R	800	251	257210	000	FOOD SERVICE SALES - P	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	0.00	-5,564.99	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
50	R	---	251	-----	000	FOOD SERVICE SALES - P	489,732.53	370,153.91	0.00	34,477.42	40,594.00	31,240.38
50	R	102	252	257200	000	FOOD SERVICE SALES - A	2.05	2.10	0.00	0.00	0.00	0.00
50	R	102	252	257210	000	FOOD SERVICE SALES - A	0.00	4.55	0.00	2.10	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
50	R	102	252	257220	000	FOOD SERVICE SALES - A	1,716.00	393.90	0.00	19.50	0.00	0.00
50	R	104	252	257200	000	FOOD SERVICE SALES - A	12.25	4.20	0.00	2.10	0.00	0.00
50	R	104	252	257210	000	FOOD SERVICE SALES - A	0.00	4.55	0.00	0.35	0.00	0.00
50	R	104	252	257220	000	FOOD SERVICE SALES - A	1,021.80	327.60	0.00	347.10	0.00	0.00
50	R	106	252	257200	000	FOOD SERVICE SALES - A	6.15	12.60	0.00	10.50	0.00	0.00
50	R	106	252	257210	000	FOOD SERVICE SALES - A	0.00	29.40	0.00	4.90	0.00	0.00
50	R	106	252	257220	000	FOOD SERVICE SALES - A	2,995.20	1,587.30	0.00	783.90	750.00	0.00
50	R	108	252	257200	000	FOOD SERVICE SALES - A	0.00	2.10	0.00	0.00	0.00	0.00
50	R	108	252	257210	000	FOOD SERVICE SALES - A	0.00	15.30	0.00	1.00	0.00	0.00
50	R	108	252	257220	000	FOOD SERVICE SALES - A	799.50	144.30	0.00	23.40	0.00	0.00
50	R	200	252	257200	000	FOOD SERVICE SALES - A	0.00	21.00	0.00	0.00	0.00	0.00
50	R	200	252	257210	000	FOOD SERVICE SALES - A	0.00	4.70	0.00	0.35	0.00	0.00
50	R	200	252	257220	000	FOOD SERVICE SALES - A	0.00	292.50	0.00	39.00	0.00	0.00
50	R	400	252	257200	000	FOOD SERVICE SALES - A	4.10	25.20	0.00	0.00	0.00	0.00
50	R	400	252	257210	000	FOOD SERVICE SALES - A	0.00	338.85	0.00	273.60	275.00	0.00
50	R	400	252	257220	000	FOOD SERVICE SALES - A	1,232.40	1,166.10	0.00	354.90	350.00	0.00
50	R	800	252	257200	000	FOOD SERVICE SALES - A	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
50	R	---	252	-----	000	FOOD SERVICE SALES - A	7,789.45	4,376.25	0.00	1,862.70	1,375.00	0.00
50	R	800	259	257205	000	OTH FOOD SRVC SALES	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
50	R	800	259	257220	000	OTH FOOD SRVC SALES	30.00	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
50	R	800	259	257250	000	OTH FOOD SRVC SALES	19,795.83	19,963.21	0.00	21,313.86	20,000.00	189.20
50	R	---	259	-----	000	OTH FOOD SRVC SALES	19,825.83	19,963.21	0.00	21,313.86	20,000.00	189.20
50	R	800	280	257220	000	INTEREST ON INVEST.	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
50	R	800	617	257200	000	STATE FOOD SERV. AID	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
50	R	800	617	257220	000	STATE FOOD SERV. AID	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
50	R	---	617	-----	000	STATE FOOD SERV. AID	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	72,510.00	110,399.45	72,510.00	0.00
50	R	---	714	-----	000	DONATED COMMODITIES	72,506.58	85,850.16	72,510.00	110,399.45	72,510.00	0.00
50	R	800	717	257200	000	FED. FOOD SERV. AID	29,643.04	0.00	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
50	R	800	717	257205	000	FED. FOOD SERV. AID	2,050.20	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	0.00
50	R	800	717	257240	000	FED. FOOD SERV. AID	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	0.00
50	R	800	791	500000	000	DIRECT FEDERAL AID	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
50	R	800	861	500000	000	EQUIPMENT SALES	0.00	0.00	0.00	0.00	0.00	0.00
50	R	---	861	-----	000	EQUIPMENT SALES	0.00	0.00	0.00	0.00	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
50	R	---	971	-----	000	REFUND OF PRIOR YEAR E	0.00	0.00	0.00	0.00	0.00	0.00
50	R	---	---	-----	000	*UNDESIGNATED PROJECT	808,003.24	480,343.53	72,510.00	168,053.43	134,479.00	31,429.58
50	R	800	730	257220	531	SPECIAL PROJ. GRANTS	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
50	R	---	---	-----	531	*CN SCHOOL FOOD EQUIP	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	0.00	10,638.83	10,640.00	0.00
50	R	---	617	-----	542	STATE FOOD SERV. AID	11,570.99	11,848.67	0.00	10,638.83	10,640.00	0.00
50	R	---	---	-----	542	*STATE SCHOOL LUNCH AI	11,570.99	11,848.67	0.00	10,638.83	10,640.00	0.00
50	R	800	617	257200	543	STATE FOOD SERV. AID	3,101.98	3,242.97	0.00	2,315.81	2,316.00	0.00
50	R	---	617	-----	543	STATE FOOD SERV. AID	3,101.98	3,242.97	0.00	2,315.81	2,316.00	0.00
50	R	---	---	-----	543	*STATE SCHOOL BREAKFAS	3,101.98	3,242.97	0.00	2,315.81	2,316.00	0.00
50	R	800	617	257240	544	STATE FOOD SERV. AID	6,666.03	9,908.25	0.00	8,381.25	8,382.00	0.00
50	R	---	617	-----	544	STATE FOOD SERV. AID	6,666.03	9,908.25	0.00	8,381.25	8,382.00	0.00
50	R	---	---	-----	544	*WI SCHOOL DAY MILK PR	6,666.03	9,908.25	0.00	8,381.25	8,382.00	0.00
50	R	800	717	257200	546	FED. FOOD SERV. AID	36,295.44	43,896.64	0.00	0.00	0.00	0.00
50	R	---	717	-----	546	FED. FOOD SERV. AID	36,295.44	43,896.64	0.00	0.00	0.00	0.00
50	R	---	---	-----	546	*FOOD SERVICE AID BREA	36,295.44	43,896.64	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
50	R	800	717	257220	547	FED. FOOD SERV. AID	259,573.88	310,738.50	0.00	0.00	0.00	0.00
50	R	---	717	-----	547	FED. FOOD SERV. AID	259,573.88	310,738.50	0.00	0.00	0.00	0.00
50	R	---	---	-----	547	*FOOD SERVICE AID LUNC	259,573.88	310,738.50	0.00	0.00	0.00	0.00
50	R	800	717	257205	561	FED. FOOD SERV. AID	3,244.42	3,304.06	0.00	1,043.20	1,044.00	0.00
50	R	---	717	-----	561	FED. FOOD SERV. AID	3,244.42	3,304.06	0.00	1,043.20	1,044.00	0.00
50	R	---	---	-----	561	*NSL SNACK PROGRAM	3,244.42	3,304.06	0.00	1,043.20	1,044.00	0.00
50	R	800	717	257205	566	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00
50	R	---	717	-----	566	FED. FOOD SERV. AID	0.00	0.00	0.00	0.00	0.00	0.00
50	R	---	---	-----	566	*NSL AREA ELIGIBLE SNA	0.00	0.00	0.00	0.00	0.00	0.00
50	R	800	259	257200	586	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00
50	R	800	259	257205	586	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00
50	R	800	259	257210	586	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00
50	R	800	259	257220	586	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00
50	R	---	259	-----	586	OTH FOOD SRVC SALES	0.00	0.00	0.00	0.00	0.00	0.00
50	R	800	717	500000	586	FED. FOOD SERV. AID	33,826.48	562,763.22	1,166,062.00	1,050,219.96	1,050,000.00	69,956.28
50	R	---	717	-----	586	FED. FOOD SERV. AID	33,826.48	562,763.22	1,166,062.00	1,050,219.96	1,050,000.00	69,956.28
50	R	---	---	-----	586	*SUMMER FOOD SERVICE P	33,826.48	562,763.22	1,166,062.00	1,050,219.96	1,050,000.00	69,956.28
50	R	800	291	500000	710	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
50	R	---	291	-----	710	RECEIPTS FROM GIFTS	0.00	0.00	0.00	0.00	0.00	0.00
50	R	---	---	-----	710	*MISCELLANEOUS GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
50	R	800	630	257220	850	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
50	R	---	630	-----	850	SPECIAL PROJ. GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
50	R	---	---	-----	850	*FOOD SERVICES GRANT	0.00	0.00	0.00	0.00	0.00	0.00
50	R	800	291	500000	868	RECEIPTS FROM GIFTS	0.00	0.00	0.00	2,025.25	0.00	0.00
50	R	---	291	-----	868	RECEIPTS FROM GIFTS	0.00	0.00	0.00	2,025.25	0.00	0.00
50	R	---	---	-----	868	*ANGEL FUND - NUTRITIO	0.00	0.00	0.00	2,025.25	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
72	R	800	280	500000	000	INTEREST ON INVEST.	54,205.95	0.00	2.00	0.00	0.00	0.00
72	R	---	280	-----	000	INTEREST ON INVEST.	54,205.95	0.00	2.00	0.00	0.00	0.00
72	R	800	291	500000	000	RECEIPTS FROM GIFTS	1,750.00	0.00	750.00	0.00	0.00	0.00
72	R	---	291	-----	000	RECEIPTS FROM GIFTS	1,750.00	0.00	750.00	0.00	0.00	0.00
72	R	800	957	500000	000	UNREALIZED GAINS ON IN	0.00	0.00	0.00	0.00	0.00	0.00
72	R	---	957	-----	000	UNREALIZED GAINS ON IN	0.00	0.00	0.00	0.00	0.00	0.00
72	R	---	---	-----	000	*UNDESIGNATED PROJECT	55,955.95	0.00	752.00	0.00	0.00	0.00
72	-	---	---	-----	---	*EXPENDABLE TRUST FUND	55,955.95	0.00	752.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
73	R	800	280	500000	000	INTEREST ON INVEST.	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
73	R	800	951	500000	000	CONTRIB.TO TRUST FD.	677,417.74	943,152.65	828,563.00	734,945.05	1,015,867.00	0.00
73	R	---	951	-----	000	CONTRIB.TO TRUST FD.	677,417.74	943,152.65	828,563.00	734,945.05	1,015,867.00	0.00
73	R	800	952	500000	000	OPEB RETIREE CONTRIBUT	69,662.09	93,938.92	79,637.00	87,937.27	106,188.00	0.00
73	R	---	952	-----	000	OPEB RETIREE CONTRIBUT	69,662.09	93,938.92	79,637.00	87,937.27	106,188.00	0.00
73	R	800	957	500000	000	UNREALIZED GAINS ON IN	62,309.60	51,741.07	20,000.00	43,494.18	75,000.00	18,608.45
73	R	---	957	-----	000	UNREALIZED GAINS ON IN	62,309.60	51,741.07	20,000.00	43,494.18	75,000.00	18,608.45
73	R	---	---	-----	000	*UNDESIGNATED PROJECT	809,389.43	1,088,832.64	928,200.00	866,376.50	1,197,055.00	18,608.45
73	-	---	---	-----	---	*EMPLOYEE BENEFIT FUND	809,389.43	1,088,832.64	928,200.00	866,376.50	1,197,055.00	18,608.45

Fd	T	Loc	Obj	Func	Prj	Source	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
80	R	800	211	500000	000	TAXES (CURRENT YEAR)	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
80	R	800	272	340000	000	COMMUNITY SERVIC FEE	20,281.90	24,204.26	22,000.00	8,884.27	22,000.00	2,907.70
80	R	---	272	-----	000	COMMUNITY SERVIC FEE	20,281.90	24,204.26	22,000.00	8,884.27	22,000.00	2,907.70
80	R	800	971	340000	000	REFUND OF PRIOR YEAR E	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
80	R	---	---	-----	000	*UNDESIGNATED PROJECT	20,281.90	24,204.26	22,000.00	8,884.27	22,000.00	2,907.70
80	R	800	272	340000	880	COMMUNITY SERVIC FEE	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
80	R	---	---	-----	880	*RED CROSS TRAINING -	0.00	0.00	0.00	0.00	0.00	0.00
80	-	---	---	-----	---	*COMMUNITY SERVICE	20,281.90	24,204.26	22,000.00	8,884.27	22,000.00	2,907.70

Fd	T	Loc	Obj	Func	Prj	Source	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
95	R	800	630	500000	387	SPECIAL PROJ. GRANTS	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
95	R	---	---	-----	387	*PEER REVIEW - MENTOR	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
95	R	---	730	-----	391	SPECIAL PROJ. GRANTS	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
95	R	403	317	130000	603	TRANSIT OF FED. AIDS	18,344.14	15,280.82	13,519.00	12,972.04	12,720.00	0.00
95	R	---	317	-----	603	TRANSIT OF FED. AIDS	18,344.14	15,280.82	13,519.00	12,972.04	12,720.00	0.00
95	R	---	---	-----	603	*CARL PERKINS GRANT	18,344.14	15,280.82	13,519.00	12,972.04	12,720.00	0.00
95	-	---	---	-----	---	*COOP PROGRAMS-FISCAL	18,344.14	15,280.82	13,519.00	12,972.04	12,720.00	0.00

<u>Fd</u>	<u>T</u>	<u>Loc</u>	<u>Obj</u>	<u>Func</u>	<u>Prj</u>	<u>Source</u>	<u>2018-19</u> <u>FY Activity</u>	<u>2019-20</u> <u>FY Activity</u>	<u>2020-21</u> <u>Revised Budget</u>	<u>2020-21</u> <u>FY Activity</u>	<u>2021-22</u> <u>Original Budget</u>	<u>2021-22</u> <u>FY Activity</u>
Grand Revenue Totals							47,862,363.96	50,117,953.44	51,696,794.62	54,180,137.77	56,530,477.00	6,964,646.40

Number of Accounts: 404

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

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	100	212	212000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	100	222	212000	000	EMPLR SHARE SOC.SEC.	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
10	E	100	241	212000	000	MEDICAL INSURANCE	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
10	E	100	248	212000	000	HEALTH SAVINGS ACCOUNT	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
10	E	100	251	212000	000	LONG-TERM DISAB.INS.	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
10	E	100	323	253000	000	OPERATIONAL SERVICES	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
10	E	100	324	254410	000	NON-TECHNOLOGY REPAIRS	85.00	1,574.00	1,000.00	625.00	1,000.00	0.00
10	E	100	---	254410	000	*INSTRUCTION EQUIPMENT	85.00	1,574.00	1,000.00	625.00	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
10	E	100	---	256740	000	*CO-CURRIC.TRANSPORT.	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	0.00	0.00
10	E	100	---	256770	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	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
10	E	100	---	431000	000	*TUITION NON-OPEN ENRO	0.00	0.00	0.00	0.00	0.00	0.00
10	E	100	---	-----	000	*ALL ELEMENTARY	52,865.70	1,630.96	6,420.00	1,426.29	4,115.00	161.06

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	101	171	110000	000	TEACHER SALARIES	24,131.50	27,853.88	28,665.00	28,665.00	29,018.00	4,464.32
10	E	101	197	110000	000	TEACHER AIDE SALARY	11,392.50	11,614.28	12,115.00	11,404.31	9,603.00	1,169.27
10	E	101	211	110000	000	EMPLE SHARE RETIREMT	0.00	3,347.35	0.00	0.00	0.00	0.00
10	E	101	212	110000	000	EMPLR SHARE RETIREMT	0.00	7,505.27	2,753.00	2,704.72	2,607.00	380.29
10	E	101	222	110000	000	EMPLR SHARE SOC.SEC.	2,717.54	3,019.28	3,120.00	3,065.49	2,954.00	430.97
10	E	101	230	110000	000	LIFE INSURANCE	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
10	E	101	310	110000	000	PERSONAL SERVICES	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	577.50	578.00	0.00
10	E	101	411	110000	000	GENERAL SUPPLIES	3,457.90	2,380.88	8,750.74	940.87	8,751.00	89.53
10	E	101	415	110000	000	FOOD	191.19	101.24	0.00	49.62	0.00	90.00
10	E	101	420	110000	000	APPAREL	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
10	E	101	480	110000	000	SUPPLIES--TECH RELATED	102.35	0.00	3,681.76	3,681.76	11,976.00	0.00
10	E	101	551	110000	000	ADDITIONAL EQUIPMENT	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
10	E	101	942	110000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	101	943	110000	000	PUPIL DUES/FEES	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	59,663.00	51,089.27	65,487.00	6,624.38
10	E	101	199	221300	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	79.38	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
10	E	101	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	5.36	0.00	0.00
10	E	101	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	6.07	0.00	0.00
10	E	101	310	221300	000	PERSONAL SERVICES	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
10	E	101	386	221300	000	PAYMENT TO CESA	0.00	30.00	0.00	0.00	0.00	0.00
10	E	101	---	221300	000	*INSTR.STAFF TRAINING	0.00	30.00	0.00	90.81	0.00	0.00
10	E	101	310	221900	000	PERSONAL SERVICES	108.00	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
10	E	101	---	221900	000	*OTH.IMPROV.OF INSTR.	153.50	20.95	0.00	0.00	0.00	0.00
10	E	101	172	223900	000	OTHER CERT. SALARIES	34,255.95	35,091.67	35,726.00	35,726.56	36,167.00	5,564.12
10	E	101	211	223900	000	EMPLE SHARE RETIREMT	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	2,412.00	2,411.50	2,442.00	375.60
10	E	101	222	223900	000	EMPLR SHARE SOC.SEC.	2,636.84	2,699.71	2,734.00	2,738.56	2,762.00	424.20
10	E	101	230	223900	000	LIFE INSURANCE	66.54	68.16	75.00	69.36	70.00	11.72
10	E	101	241	223900	000	MEDICAL INSURANCE	9,906.32	8,302.40	8,293.00	11,478.48	11,499.00	1,916.64
10	E	101	243	223900	000	DENTAL INSURANCE	673.47	560.37	712.00	670.49	726.00	121.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	101	248	223900	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	0.00	0.00	0.00
10	E	101	249	223900	000	OTH HEALTH INSURANCE	447.87	1,103.15	0.00	1,523.69	1,140.00	373.17
10	E	101	251	223900	000	LONG-TERM DISAB.INS.	129.96	133.44	147.00	135.84	138.00	22.92
10	E	101	342	223900	000	EMPLOYEE TRAVEL	1,600.04	1,600.04	1,600.00	1,600.04	1,600.00	246.16
10	E	101	411	223900	000	GENERAL SUPPLIES	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	54,449.00	56,354.52	56,544.00	9,055.53
10	E	101	167	241000	000	BLDG. PRINCIP.SALARY	3,500.12	3,500.12	3,500.00	3,500.12	4,000.00	1,230.80
10	E	101	211	241000	000	EMPLE SHARE RETIREMT	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	245.00	236.33	270.00	83.12
10	E	101	222	241000	000	EMPLR SHARE SOC.SEC.	260.37	260.30	265.00	260.94	306.00	92.16
10	E	101	310	241000	000	PERSONAL SERVICES	161.93	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
10	E	101	411	241000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	101	551	241000	000	ADDITIONAL EQUIPMENT	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	4,010.00	3,997.39	4,576.00	1,406.08
10	E	101	341	256710	000	PUPIL TRAVEL	37,270.56	24,980.92	41,801.00	18,001.37	43,830.00	4,895.58
10	E	101	---	256710	000	*REG.PUPIL TRANSPORT.	37,270.56	24,980.92	41,801.00	18,001.37	43,830.00	4,895.58
10	E	101	355	263300	000	TELEPHONE/TELEGRAPH	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
10	E	101	370	431000	000	PAYMENT-NON-GOVT AGENC	406,397.39	265,100.00	360,817.00	367,538.92	387,000.00	193,692.00
10	E	101	---	431000	000	*TUITION NON-OPEN ENRO	406,397.39	265,100.00	360,817.00	367,538.92	387,000.00	193,692.00
10	E	101	---	-----	000	*4-YR-OLD KINDERGARTN	543,877.91	404,636.84	520,740.00	497,072.28	557,437.00	215,673.57

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	102	148	110000	000	CASH-IN-LIEU-HEALTH IN	8,298.28	6,763.68	5,934.00	5,933.20	9,323.00	1,434.24
10	E	102	149	110000	000	CASH-IN-LIEU-DENTAL IN	214.99	205.14	205.00	205.14	209.00	32.20
10	E	102	171	110000	000	TEACHER SALARIES	691,813.90	720,350.74	715,900.00	720,730.60	667,290.00	102,586.58
10	E	102	197	110000	000	TEACHER AIDE SALARY	114,678.33	123,869.63	120,961.00	135,119.63	130,613.00	15,287.82
10	E	102	211	110000	000	EMPLE SHARE RETIREMT	0.00	2,686.19	0.00	0.00	0.00	0.00
10	E	102	212	110000	000	EMPLR SHARE RETIREMT	50,067.84	57,627.09	55,584.00	57,315.47	53,908.00	7,956.49
10	E	102	222	110000	000	EMPLR SHARE SOC.SEC.	59,901.55	62,716.51	62,052.00	60,468.38	59,912.00	8,822.85
10	E	102	230	110000	000	LIFE INSURANCE	1,372.95	1,393.96	1,555.00	1,392.33	1,204.00	204.60
10	E	102	241	110000	000	MEDICAL INSURANCE	199,053.90	201,512.58	198,737.00	199,363.94	163,644.00	25,819.52
10	E	102	243	110000	000	DENTAL INSURANCE	17,114.55	14,286.99	17,628.00	16,661.43	16,080.00	2,695.38
10	E	102	248	110000	000	HEALTH SAVINGS ACCOUNT	0.00	27,500.00	30,250.00	29,831.92	24,750.00	6,187.50
10	E	102	249	110000	000	OTH HEALTH INSURANCE	25,851.62	21,030.87	11,400.00	11,251.36	9,120.00	1,959.68
10	E	102	251	110000	000	LONG-TERM DISAB.INS.	2,690.55	2,731.92	3,046.00	2,728.61	2,607.00	443.24
10	E	102	310	110000	000	PERSONAL SERVICES	0.00	32.00	110.00	110.00	0.00	0.00
10	E	102	342	110000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	360	110000	000	TECH & SOFTWARE SERVIC	0.00	0.00	500.00	500.00	0.00	0.00
10	E	102	411	110000	000	GENERAL SUPPLIES	12,940.13	9,058.78	11,887.10	10,538.60	8,418.00	2,418.19
10	E	102	415	110000	000	FOOD	740.06	218.91	700.00	676.86	300.00	0.00
10	E	102	417	110000	000	PAPER	3,706.24	3,909.10	2,500.00	2,190.54	3,500.00	2,362.34
10	E	102	419	110000	000	OTHER SUPPLIES	261.98	0.00	0.00	0.00	0.00	0.00
10	E	102	434	110000	000	PERIODICALS	688.25	684.51	1,100.00	1,083.94	0.00	0.00
10	E	102	435	110000	000	INSTR.COMPUTER SOFT.	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	0.00	109.97	0.00	1,919.92
10	E	102	480	110000	000	SUPPLIES--TECH RELATED	159.79	319.98	10,323.00	10,401.32	3,607.00	0.00
10	E	102	482	110000	000	NON-CAPITAL TECH HARDW	0.00	5,107.84	0.00	0.00	0.00	0.00
10	E	102	551	110000	000	ADDITIONAL EQUIPMENT	0.00	0.00	2,000.00	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
10	E	102	581	110000	000	TECH RELATED HARDWARE	14,530.17	0.00	0.00	0.00	0.00	0.00
10	E	102	941	110000	000	DIST DUES/FEES	408.00	169.00	300.00	0.00	0.00	0.00
10	E	102	---	110000	000	*UNDIFFER. CURRICULUM	1,204,493.08	1,264,941.73	1,252,672.10	1,266,613.24	1,154,485.00	180,130.55
10	E	102	198	120000	000	PARA-PRO WAGES	44,288.13	40,848.78	44,456.00	51,677.47	50,208.00	7,533.58
10	E	102	211	120000	000	EMPLE SHARE RETIREMT	0.00	137.17	0.00	0.00	0.00	0.00
10	E	102	212	120000	000	EMPLR SHARE RETIREMT	1,279.95	2,009.81	2,132.00	3,056.91	3,391.00	508.52
10	E	102	222	120000	000	EMPLR SHARE SOC.SEC.	3,387.95	3,124.90	3,401.00	3,953.33	3,842.00	576.33
10	E	102	230	120000	000	LIFE INSURANCE	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	0.00	363.00	0.00
10	E	102	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	411	120000	000	GENERAL SUPPLIES	1,455.81	2,963.17	4,500.00	4,023.57	0.00	0.00
10	E	102	---	120000	000	*REGULAR CURRICULUM	50,411.84	49,083.83	54,489.00	62,711.28	57,804.00	8,618.43

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	102	171	121000	000	TEACHER SALARIES	22,577.50	47,566.99	48,428.00	48,428.00	49,024.00	7,542.16
10	E	102	178	121000	000	TEACHER'S ADDITIVE	0.00	1,146.59	1,147.00	1,354.98	1,355.00	282.36
10	E	102	212	121000	000	EMPLR SHARE RETIREMT	1,490.57	3,255.23	3,269.00	3,360.27	3,359.00	528.16
10	E	102	222	121000	000	EMPLR SHARE SOC.SEC.	1,619.09	3,531.61	3,522.00	3,628.12	3,617.00	568.40
10	E	102	230	121000	000	LIFE INSURANCE	43.47	99.70	102.00	93.84	95.00	15.88
10	E	102	241	121000	000	MEDICAL INSURANCE	9,906.08	18,053.49	16,586.00	16,585.44	16,585.00	2,764.24
10	E	102	243	121000	000	DENTAL INSURANCE	673.25	1,213.92	1,423.00	1,340.78	1,452.00	242.00
10	E	102	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	3,208.33	5,500.00	5,500.00	5,500.00	1,375.00
10	E	102	249	121000	000	OTH HEALTH INSURANCE	1,256.38	0.00	0.00	0.00	0.00	0.00
10	E	102	251	121000	000	LONG-TERM DISAB.INS.	85.26	195.06	199.00	184.08	186.00	31.04
10	E	102	411	121000	000	GENERAL SUPPLIES	1,300.00	1,212.90	1,300.00	1,071.30	1,300.00	840.40
10	E	102	551	121000	000	ADDITIONAL EQUIPMENT	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	81,476.00	81,546.81	82,473.00	14,189.64
10	E	102	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	388.00	29.88
10	E	102	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	26.00	2.02
10	E	102	171	122000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	19,492.00	2,210.94
10	E	102	212	122000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,316.00	149.23
10	E	102	222	122000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,492.00	166.79
10	E	102	230	122000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	38.00	4.64
10	E	102	241	122000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	2,875.00	479.16
10	E	102	243	122000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	182.00	30.25
10	E	102	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	285.00	0.00
10	E	102	251	122000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	74.00	9.07
10	E	102	411	122000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	800.00	0.00
10	E	102	---	122000	000	*ENGLISH LANG INSTRU	0.00	0.00	0.00	0.00	26,968.00	3,081.98
10	E	102	360	122001	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	1,697.00	1,696.14
10	E	102	470	122001	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	13,283.00	12,013.56
10	E	102	---	122001	000	*ELA - DI OFFICE FUNDS	0.00	0.00	0.00	0.00	14,980.00	13,709.70
10	E	102	148	122110	000	CASH-IN-LIEU-HEALTH IN	1,230.44	1,441.44	1,483.00	1,339.55	1,554.00	119.52
10	E	102	149	122110	000	CASH-IN-LIEU-DENTAL IN	92.61	102.45	104.00	92.55	105.00	8.06
10	E	102	171	122110	000	TEACHER SALARIES	102,142.00	107,953.76	109,907.00	104,304.49	122,661.00	15,719.26
10	E	102	197	122110	000	TEACHER AIDE SALARY	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
10	E	102	212	122110	000	EMPLR SHARE RETIREMT	6,782.21	7,263.67	7,419.00	6,991.63	8,279.00	1,061.08
10	E	102	222	122110	000	EMPLR SHARE SOC.SEC.	7,707.72	8,162.20	8,288.00	7,864.85	9,258.00	1,173.58
10	E	102	230	122110	000	LIFE INSURANCE	167.42	178.33	197.00	154.07	237.00	32.92

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	102	241	122110	000	MEDICAL INSURANCE	20,247.22	21,387.58	21,955.00	22,042.00	22,999.00	3,833.24
10	E	102	243	122110	000	DENTAL INSURANCE	1,346.72	1,120.54	1,423.00	1,340.78	1,634.00	272.24
10	E	102	249	122110	000	OTH HEALTH INSURANCE	2,348.78	2,201.68	2,280.00	4,876.72	2,280.00	421.58
10	E	102	251	122110	000	LONG-TERM DISAB.INS.	385.65	410.39	452.00	395.84	464.00	64.48
10	E	102	360	122110	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	411	122110	000	GENERAL SUPPLIES	0.00	0.00	0.00	65.08	37.00	36.40
10	E	102	434	122110	000	PERIODICALS	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	800.00	1,366.12	11,872.00	11,868.55
10	E	102	---	122110	000	*READING INSTRUCTION	145,637.45	151,873.00	154,308.00	150,833.68	181,380.00	34,610.91
10	E	102	470	122115	000	WORKBOOKS--TEXTBOOKS	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
10	E	102	171	124000	000	TEACHER SALARIES	8,273.45	8,491.34	20,317.00	0.00	25,481.00	3,920.16
10	E	102	199	124000	000	OTHER SALARIES/WAGES	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
10	E	102	212	124000	000	EMPLR SHARE RETIREMT	546.16	567.19	1,371.00	0.00	1,720.00	264.60
10	E	102	222	124000	000	EMPLR SHARE SOC.SEC.	627.74	643.49	1,479.00	0.00	1,853.00	247.10
10	E	102	230	124000	000	LIFE INSURANCE	16.03	11.04	43.00	0.00	50.00	8.24
10	E	102	241	124000	000	MEDICAL INSURANCE	993.90	960.08	7,373.00	0.00	8,739.00	1,456.64
10	E	102	243	124000	000	DENTAL INSURANCE	70.62	53.86	478.00	0.00	552.00	91.96
10	E	102	249	124000	000	OTH HEALTH INSURANCE	294.80	172.40	0.00	84.09	867.00	0.00
10	E	102	251	124000	000	LONG-TERM DISAB.INS.	31.29	21.44	84.00	0.00	97.00	16.16
10	E	102	411	124000	000	GENERAL SUPPLIES	16.57	0.00	3,439.08	3,651.38	2,032.00	520.49
10	E	102	470	124000	000	WORKBOOKS--TEXTBOOKS	3,430.00	2,828.00	8,855.84	8,855.84	7,563.00	9,040.65
10	E	102	---	124000	000	*MATHEMATICS INSTRUCT	14,300.56	13,748.84	43,439.92	12,591.31	48,954.00	15,566.00
10	E	102	148	125400	000	CASH-IN-LIEU-HEALTH IN	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
10	E	102	171	125400	000	TEACHER SALARIES	33,148.90	43,875.05	44,669.00	44,669.00	45,218.00	6,956.64
10	E	102	211	125400	000	EMPLE SHARE RETIREMT	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	3,015.00	3,015.22	3,052.00	469.60
10	E	102	222	125400	000	EMPLR SHARE SOC.SEC.	2,441.13	3,289.72	3,351.00	3,353.43	3,393.00	521.64
10	E	102	230	125400	000	LIFE INSURANCE	63.73	91.98	94.00	86.40	88.00	14.60
10	E	102	241	125400	000	MEDICAL INSURANCE	9,121.55	6,363.64	6,032.00	6,031.20	6,031.00	1,005.20
10	E	102	243	125400	000	DENTAL INSURANCE	942.56	470.96	552.00	520.17	563.00	93.88
10	E	102	248	125400	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	2,750.00	687.50
10	E	102	249	125400	000	OTH HEALTH INSURANCE	151.44	167.87	0.00	0.00	0.00	0.00
10	E	102	251	125400	000	LONG-TERM DISAB.INS.	125.28	180.02	184.00	169.92	172.00	28.64
10	E	102	360	125400	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	250.00	204.95

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							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	102	411	125400	000	GENERAL SUPPLIES	277.74	313.32	500.00	367.22	1,395.00	1,234.90
10	E	102	434	125400	000	PERIODICALS	0.00	149.95	150.00	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
10	E	102	480	125400	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	420.78	0.00	0.00
10	E	102	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	100.00	0.00	0.00	0.00
10	E	102	---	125400	000	*VOCAL MUSIC INSTRUCT	48,595.17	60,583.67	61,397.00	61,383.34	62,912.00	11,217.55
10	E	102	171	125510	000	TEACHER SALARIES	0.00	0.00	0.00	7,881.64	11,525.00	1,773.00
10	E	102	212	125510	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	532.07	778.00	119.68
10	E	102	222	125510	000	EMPLR SHARE SOC.SEC.	4.38	0.00	0.00	555.72	808.00	124.48
10	E	102	230	125510	000	LIFE INSURANCE	-2.16	0.00	0.00	15.64	22.00	3.72
10	E	102	241	125510	000	MEDICAL INSURANCE	-396.36	0.00	0.00	3,127.72	4,600.00	766.64
10	E	102	243	125510	000	DENTAL INSURANCE	0.00	0.00	0.00	190.05	290.00	48.40
10	E	102	249	125510	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	121.60	456.00	0.00
10	E	102	251	125510	000	LONG-TERM DISAB.INS.	-4.24	0.00	0.00	30.60	44.00	7.32
10	E	102	---	125510	000	*BAND INSTRUCTION	-398.38	0.00	0.00	12,455.04	18,523.00	2,843.24
10	E	102	411	126000	000	GENERAL SUPPLIES	377.56	305.82	300.00	199.07	300.00	0.00
10	E	102	---	126000	000	*SCIENCE INSTRUCTION	377.56	305.82	300.00	199.07	300.00	0.00
10	E	102	411	127000	000	GENERAL SUPPLIES	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
10	E	102	---	127000	000	*SOCIAL STUDIES INSTR	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
10	E	102	211	129000	000	EMPLE SHARE RETIREMT	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
10	E	102	222	129000	000	EMPLR SHARE SOC.SEC.	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
10	E	102	470	141000	000	WORKBOOKS--TEXTBOOKS	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
10	E	102	171	143000	000	TEACHER SALARIES	63,252.00	47,566.99	48,428.00	48,169.03	49,024.00	7,542.16
10	E	102	211	143000	000	EMPLE SHARE RETIREMT	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	3,269.00	3,251.49	3,309.00	509.08
10	E	102	222	143000	000	EMPLR SHARE SOC.SEC.	4,552.88	3,548.26	3,617.00	3,319.64	3,658.00	467.95
10	E	102	230	143000	000	LIFE INSURANCE	122.37	99.70	102.00	93.84	95.00	15.88
10	E	102	241	143000	000	MEDICAL INSURANCE	20,247.22	8,423.78	7,984.00	8,015.26	8,364.00	1,393.92
10	E	102	243	143000	000	DENTAL INSURANCE	1,346.72	424.27	552.00	520.17	563.00	93.88

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	102	---	213201	000	*COUNSELING-DIST. OFFI	0.00	0.00	0.00	0.00	0.00	185.25
10	E	102	480	213300	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	213300	000	*GUIDANCE APPRAISALS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	440	214100	000	NON-CAPITAL EQUIP.	0.00	0.00	1,697.50	1,697.50	0.00	0.00
10	E	102	---	214100	000	*DIR. HEALTH SERVICES	0.00	0.00	1,697.50	1,697.50	0.00	0.00
10	E	102	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	148	215000	000	CASH-IN-LIEU-HEALTH IN	108.93	115.44	118.00	118.56	0.00	4.78
10	E	102	149	215000	000	CASH-IN-LIEU-DENTAL IN	8.30	0.00	8.00	8.32	0.00	0.32
10	E	102	177	215000	000	PSYCHOLOGIST SALARY	2,470.52	2,449.63	2,577.00	2,576.60	0.00	100.32
10	E	102	212	215000	000	EMPLR SHARE RETIREMT	163.07	163.61	174.00	173.94	0.00	6.77
10	E	102	222	215000	000	EMPLR SHARE SOC.SEC.	198.12	196.35	207.00	206.94	0.00	8.08
10	E	102	230	215000	000	LIFE INSURANCE	4.80	5.03	5.00	5.04	0.00	0.21
10	E	102	249	215000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	251	215000	000	LONG-TERM DISAB.INS.	9.31	9.60	11.00	9.84	0.00	0.41
10	E	102	---	215000	000	*PSYCHOLOGICAL SERVIC	2,963.05	2,939.66	3,100.00	3,099.24	0.00	120.89
10	E	102	148	215200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	124.00	14.34
10	E	102	149	215200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	8.00	0.96
10	E	102	171	215200	000	TEACHER SALARIES	12,552.25	12,863.27	13,238.00	13,237.63	0.00	515.40
10	E	102	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	2,608.00	300.96
10	E	102	212	215200	000	EMPLR SHARE RETIREMT	828.69	859.65	894.00	893.62	176.00	55.10
10	E	102	222	215200	000	EMPLR SHARE SOC.SEC.	921.09	941.45	967.00	967.73	211.00	61.80
10	E	102	230	215200	000	LIFE INSURANCE	23.60	25.20	28.00	25.68	5.00	1.71
10	E	102	241	215200	000	MEDICAL INSURANCE	3,712.96	3,886.70	4,147.00	4,146.48	0.00	172.77
10	E	102	243	215200	000	DENTAL INSURANCE	258.56	271.13	357.00	335.26	0.00	15.13
10	E	102	248	215200	000	HEALTH SAVINGS ACCOUNT	0.00	1,375.00	1,375.00	1,375.00	0.00	0.00
10	E	102	249	215200	000	OTH HEALTH INSURANCE	548.02	115.33	0.00	0.00	0.00	0.00
10	E	102	251	215200	000	LONG-TERM DISAB.INS.	46.48	49.45	55.00	50.40	10.00	3.35
10	E	102	---	215200	000	*DIRECT PSYCH.SERVICE	18,891.65	20,387.18	21,061.00	21,031.80	3,142.00	1,141.52
10	E	102	171	215900	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	13,400.00	1,546.20
10	E	102	212	215900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	905.00	104.37
10	E	102	222	215900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	980.00	112.68
10	E	102	230	215900	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	26.00	3.24
10	E	102	241	215900	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	4,146.00	518.31

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	102	243	215900	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	363.00	45.39
10	E	102	248	215900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,375.00	343.75
10	E	102	249	215900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	251	215900	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	51.00	6.36
10	E	102	---	215900	000	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	0.00	21,246.00	2,680.30
10	E	102	172	221300	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	195	221300	000	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	211	221300	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	212	221300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	222	221300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	310	221300	000	PERSONAL SERVICES	533.25	0.00	0.00	300.00	0.00	0.00
10	E	102	342	221300	000	EMPLOYEE TRAVEL	348.43	151.14	600.00	-150.00	500.00	0.00
10	E	102	386	221300	000	PAYMENT TO CESA	175.00	0.00	0.00	0.00	0.00	0.00
10	E	102	411	221300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	415	221300	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	419	221300	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	941	221300	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	942	221300	000	EMPLOYEE DUES/FEES	42.50	0.00	0.00	0.00	0.00	0.00
10	E	102	---	221300	000	*INSTR.STAFF TRAINING	1,099.18	151.14	600.00	150.00	500.00	0.00
10	E	102	310	221301	000	PERSONAL SERVICES	300.00	1,990.00	636.00	636.00	386.00	125.00
10	E	102	342	221301	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	386	221301	000	PAYMENT TO CESA	0.00	375.00	0.00	0.00	50.00	0.00
10	E	102	---	221301	000	*STAFF TRAINING-DI OFF	300.00	2,365.00	636.00	636.00	436.00	125.00
10	E	102	321	221500	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	581	221500	000	TECH RELATED HARDWARE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	582	221500	000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	221500	000	*INSTRUCTION RELATED T	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	310	221900	000	PERSONAL SERVICES	237.35	307.06	0.00	0.00	50.00	0.00
10	E	102	411	221900	000	GENERAL SUPPLIES	953.06	2,291.95	4,060.00	4,058.02	650.00	10.99
10	E	102	480	221900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	221900	000	*OTH.IMPROV.OF INSTR.	1,190.41	2,599.01	4,060.00	4,058.02	700.00	10.99
10	E	102	173	222200	000	LIBRARIAN SALARIES	68,989.12	70,672.69	71,951.00	71,193.78	72,837.00	11,205.68
10	E	102	197	222200	000	TEACHER AIDE SALARY	12,477.43	12,658.63	17,075.00	12,702.55	11,528.00	1,721.34
10	E	102	211	222200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	212	222200	000	EMPLR SHARE RETIREMT	5,378.89	5,566.74	6,009.00	5,663.13	5,695.00	872.59

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	102	222	222200	000	EMPLR SHARE SOC.SEC.	5,908.39	6,037.35	6,447.00	5,262.58	6,074.00	725.77
10	E	102	230	222200	000	LIFE INSURANCE	156.59	157.61	187.00	172.51	155.00	26.03
10	E	102	241	222200	000	MEDICAL INSURANCE	30,370.92	32,081.37	32,933.00	33,063.07	34,499.00	5,749.87
10	E	102	243	222200	000	DENTAL INSURANCE	2,020.16	1,657.54	2,135.00	2,011.23	2,178.00	363.00
10	E	102	249	222200	000	OTH HEALTH INSURANCE	3,526.05	1,796.69	3,420.00	3,803.55	3,420.00	544.73
10	E	102	251	222200	000	LONG-TERM DISAB.INS.	307.57	309.21	366.00	338.16	321.00	53.47
10	E	102	411	222200	000	GENERAL SUPPLIES	805.43	191.29	1,000.00	884.29	1,000.00	0.00
10	E	102	431	222200	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	432	222200	000	LIBRARY BOOKS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	433	222200	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	434	222200	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	435	222200	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	480	222200	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	222200	000	*SCHOOL LIBRARY	129,940.55	131,129.12	141,523.00	135,094.85	137,707.00	21,262.48
10	E	102	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	440	222300	000	NON-CAPITAL EQUIP.	500.00	0.00	0.00	0.00	0.00	0.00
10	E	102	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	222300	000	*AUDIOVISUAL SERVICES	500.00	0.00	0.00	0.00	0.00	0.00
10	E	102	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	167	241000	000	BLDG. PRINCIP.SALARY	93,911.00	97,629.00	99,315.00	99,315.00	91,184.00	28,439.04
10	E	102	196	241000	000	SECR./CLER. SALARIES	37,990.04	43,304.50	36,764.00	35,718.54	37,125.00	1,820.23
10	E	102	211	241000	000	EMPLE SHARE RETIREMT	0.00	4.55	0.00	0.00	0.00	0.00
10	E	102	212	241000	000	EMPLR SHARE RETIREMT	8,746.44	8,734.65	8,713.00	9,114.57	6,155.00	2,042.45
10	E	102	222	241000	000	EMPLR SHARE SOC.SEC.	9,734.34	10,365.77	9,449.00	9,987.07	8,653.00	2,201.35
10	E	102	230	241000	000	LIFE INSURANCE	232.98	261.60	284.00	245.34	194.00	81.66
10	E	102	241	241000	000	MEDICAL INSURANCE	35,911.81	39,576.81	38,541.00	36,659.24	22,690.00	7,579.44
10	E	102	243	241000	000	DENTAL INSURANCE	2,458.96	2,427.85	2,846.00	2,567.78	1,432.00	481.62
10	E	102	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	0.00	0.00
10	E	102	249	241000	000	OTH HEALTH INSURANCE	6,961.01	6,328.34	2,280.00	2,553.24	2,280.00	1,609.96
10	E	102	251	241000	000	LONG-TERM DISAB.INS.	444.32	473.26	512.00	443.54	342.00	134.54
10	E	102	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	310	241000	000	PERSONAL SERVICES	499.00	7.00	50.00	0.00	200.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	102	342	241000	000	EMPLOYEE TRAVEL	1,571.61	1,079.13	1,800.00	959.92	960.00	295.36
10	E	102	360	241000	000	TECH & SOFTWARE SERVIC	0.00	18.00	0.00	0.00	0.00	0.00
10	E	102	386	241000	000	PAYMENT TO CESA	175.00	0.00	0.00	0.00	0.00	0.00
10	E	102	411	241000	000	GENERAL SUPPLIES	0.00	76.88	316.00	316.00	200.00	117.38
10	E	102	415	241000	000	FOOD	133.82	375.67	550.00	438.77	790.00	77.20
10	E	102	417	241000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	433	241000	000	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	1,920.00	0.00
10	E	102	480	241000	000	SUPPLIES--TECH RELATED	149.99	180.57	387.98	387.97	950.00	0.00
10	E	102	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	581	241000	000	TECH RELATED HARDWARE	0.00	249.99	0.00	0.00	0.00	0.00
10	E	102	941	241000	000	DIST DUES/FEES	78.40	18.17	120.00	110.60	0.00	49.00
10	E	102	942	241000	000	EMPLOYEE DUES/FEES	667.00	430.00	720.00	30.00	530.00	0.00
10	E	102	---	241000	000	*OFFICE OF BLDG PRINC	199,665.72	217,041.74	208,147.98	204,347.58	175,605.00	44,929.23
10	E	102	113	253000	000	FULL-TIME (OVERTIME)	54.46	0.00	0.00	0.00	0.00	0.00
10	E	102	181	253000	000	CUSTODIAL SALARIES	51,695.06	60,050.24	60,222.00	62,330.80	61,860.00	16,856.55
10	E	102	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	212	253000	000	EMPLR SHARE RETIREMT	3,085.54	2,610.57	2,882.00	2,774.51	2,975.00	763.02
10	E	102	222	253000	000	EMPLR SHARE SOC.SEC.	3,944.32	4,595.22	4,912.00	4,769.56	5,039.00	1,289.84
10	E	102	230	253000	000	LIFE INSURANCE	84.25	75.44	89.00	80.60	85.00	24.92
10	E	102	241	253000	000	MEDICAL INSURANCE	1,941.81	0.00	0.00	0.00	0.00	0.00
10	E	102	243	253000	000	DENTAL INSURANCE	304.90	0.00	0.00	0.00	0.00	0.00
10	E	102	249	253000	000	OTH HEALTH INSURANCE	433.89	0.00	0.00	0.00	0.00	0.00
10	E	102	251	253000	000	LONG-TERM DISAB.INS.	165.26	148.25	176.00	158.36	168.00	48.86
10	E	102	323	253000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	324	253000	000	NON-TECHNOLOGY REPAIRS	275.00	0.00	0.00	0.00	0.00	0.00
10	E	102	325	253000	000	VEHICLE & EQUIPMENT RE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	329	253000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	331	253000	000	GAS FOR HEAT	903.23	1,043.15	1,147.00	1,161.40	1,278.00	760.49
10	E	102	336	253000	000	ELCTCTY OTH THN HEAT	41,869.86	41,698.90	45,869.00	42,632.23	46,895.00	9,205.19
10	E	102	337	253000	000	WATER	1,979.40	2,029.26	2,232.00	1,534.02	1,687.00	544.78
10	E	102	338	253000	000	SEWERAGE	1,796.90	1,960.09	2,156.00	1,163.47	1,280.00	481.27
10	E	102	339	253000	000	GARBAGE COLLECTION	3,707.73	3,623.04	3,750.00	3,923.37	4,061.00	1,356.33
10	E	102	411	253000	000	GENERAL SUPPLIES	11,049.22	9,169.19	5,493.05	4,542.01	12,000.00	12,726.88
10	E	102	440	253000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	551	253000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	561	253000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	941	253000	000	DIST DUES/FEES	0.00	0.00	50.00	50.00	50.00	0.00
10	E	102	---	253000	000	*OPERATION OF PLANT	123,290.83	127,003.35	128,978.05	125,120.33	137,378.00	44,058.13

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	102	310	253001	000	PERSONAL SERVICES	5,800.39	7,033.71	8,000.00	7,965.54	9,000.00	4,908.32
10	E	102	323	253001	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	253001	000	*B&G OPERATIONS AT SIT	5,800.39	7,033.71	8,000.00	7,965.54	9,000.00	4,908.32
10	E	102	381	253200	000	TRANSFERS TO MUNICIP	1,246.90	1,631.55	1,672.00	2,338.00	2,396.00	549.50
10	E	102	---	253200	000	*SITE OPERATION	1,246.90	1,631.55	1,672.00	2,338.00	2,396.00	549.50
10	E	102	411	253300	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	253300	000	*BUILDING OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	324	253400	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	411	253400	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	253400	000	*EQUIPMENT OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	310	253700	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	411	253700	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	480	253700	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	253700	000	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	324	254200	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	9,300.00	9,300.00
10	E	102	411	254200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	446	254200	000	TOOLS & IMPLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	254200	000	*SITE MAINTENANCE	0.00	0.00	0.00	0.00	9,300.00	9,300.00
10	E	102	324	254300	000	NON-TECHNOLOGY REPAIRS	5,097.88	5,665.00	7,242.02	7,212.40	25,000.00	19,275.00
10	E	102	411	254300	000	GENERAL SUPPLIES	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
10	E	102	561	254300	000	REPLACEMENT EQUIPMENT	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
10	E	102	---	254300	000	*BUILDING MAINTENANCE	5,097.88	5,665.00	7,242.02	7,212.40	25,000.00	19,275.00
10	E	102	324	254301	000	NON-TECHNOLOGY REPAIRS	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
10	E	102	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	705.00	0.00	0.00	0.00
10	E	102	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	705.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	102	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	254410	000	*INSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	324	254500	000	NON-TECHNOLOGY REPAIRS	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
10	E	102	192	254900	000	SUMMER WORKERS WAGES	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
10	E	102	212	254900	000	EMPLR SHARE RETIREMT	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
10	E	102	342	254900	000	EMPLOYEE TRAVEL	29.98	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
10	E	102	551	254900	000	ADDITIONAL EQUIPMENT	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
10	E	102	---	254900	000	*OTHER MAINTENANCE	29.98	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
10	E	102	326	255000	000	SITE RENTAL	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
10	E	102	328	255000	000	BUILDING RENTAL	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
10	E	102	521	255000	000	ADDIT SITE COMPONENT	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
10	E	102	348	256270	000	FUEL FOR VEHICLES	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
10	E	102	341	256770	000	PUPIL TRAVEL	5,111.42	1,769.44	2,000.00	957.11	1,000.00	72.82
10	E	102	345	256770	000	PUPIL LODGING AND MEAL	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	2,000.00	957.11	1,000.00	72.82
10	E	102	355	263300	000	TELEPHONE/TELEGRAPH	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
10	E	102	342	264400	000	EMPLOYEE TRAVEL	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
10	E	102	321	295000	000	TECH RELATED REPAIRS &	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
10	E	102	480	295000	000	SUPPLIES--TECH RELATED	20.68	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 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	102	582	295000	000	TECH RELATED SOFTWARE	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
10	E	102	---	295000	000	*ADMINISTRATIVE TECHNO	731.12	0.00	470.00	470.00	470.00	470.00
10	E	102	---	-----	000	*BARRIE ELEMENTARY	2,189,304.23	2,337,730.36	2,363,697.09	2,351,247.48	2,424,666.00	472,900.73

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	104	148	110000	000	CASH-IN-LIEU-HEALTH IN	5,235.50	5,765.76	5,932.00	5,933.20	6,215.00	1,043.08
10	E	104	149	110000	000	CASH-IN-LIEU-DENTAL IN	205.14	205.14	205.00	205.14	0.00	0.00
10	E	104	171	110000	000	TEACHER SALARIES	629,841.00	695,495.18	689,604.00	696,459.87	739,826.00	116,514.44
10	E	104	197	110000	000	TEACHER AIDE SALARY	128,616.10	145,400.70	144,590.00	134,989.17	136,244.00	16,220.53
10	E	104	211	110000	000	EMPLE SHARE RETIREMT	0.00	1,189.52	0.00	0.00	0.00	0.00
10	E	104	212	110000	000	EMPLR SHARE RETIREMT	49,045.98	54,060.35	53,607.00	55,583.71	57,587.00	8,918.13
10	E	104	222	110000	000	EMPLR SHARE SOC.SEC.	56,054.74	62,120.27	58,542.00	60,351.33	63,928.00	9,466.00
10	E	104	230	110000	000	LIFE INSURANCE	1,254.04	1,365.84	1,496.00	1,362.08	1,502.00	270.12
10	E	104	241	110000	000	MEDICAL INSURANCE	207,824.56	222,818.76	220,213.00	219,977.51	221,517.00	38,409.22
10	E	104	243	110000	000	DENTAL INSURANCE	15,858.85	13,378.68	16,205.00	15,246.09	16,757.00	3,070.48
10	E	104	248	110000	000	HEALTH SAVINGS ACCOUNT	0.00	8,250.00	8,250.00	9,295.00	13,750.00	3,437.50
10	E	104	249	110000	000	OTH HEALTH INSURANCE	32,725.83	33,047.45	20,520.00	24,129.83	18,240.00	7,808.61
10	E	104	251	110000	000	LONG-TERM DISAB.INS.	2,457.16	2,714.34	2,928.00	2,669.43	2,947.00	528.96
10	E	104	310	110000	000	PERSONAL SERVICES	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	1,300.00	1,144.00	1,383.00	850.02
10	E	104	411	110000	000	GENERAL SUPPLIES	10,101.31	8,843.07	11,208.50	10,255.62	8,311.00	2,361.22
10	E	104	415	110000	000	FOOD	1,057.64	553.17	750.00	673.36	1,000.00	72.72
10	E	104	417	110000	000	PAPER	3,270.33	4,156.35	3,800.00	3,588.26	2,850.00	278.38
10	E	104	419	110000	000	OTHER SUPPLIES	236.79	0.00	0.00	0.00	1,609.00	0.00
10	E	104	434	110000	000	PERIODICALS	235.95	242.81	300.00	280.17	300.00	242.81
10	E	104	435	110000	000	INSTR.COMPUTER SOFT.	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	0.00	5,473.00	355.69
10	E	104	470	110000	000	WORKBOOKS--TEXTBOOKS	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	935.94	6,636.00	0.00
10	E	104	482	110000	000	NON-CAPITAL TECH HARDW	0.00	15,261.88	9,509.06	9,545.40	0.00	0.00
10	E	104	551	110000	000	ADDITIONAL EQUIPMENT	564.58	-255.41	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
10	E	104	943	110000	000	PUPIL DUES/FEES	-1,421.77	622.92	0.00	-243.00	0.00	-170.00
10	E	104	---	110000	000	*UNDIFFER. CURRICULUM	1,164,848.59	1,277,703.70	1,249,895.50	1,252,382.11	1,306,075.00	209,677.91
10	E	104	198	120000	000	PARA-PRO WAGES	24,935.04	30,125.83	32,381.00	35,741.64	28,270.00	3,238.10
10	E	104	211	120000	000	EMPLE SHARE RETIREMT	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	2,185.00	2,412.58	1,665.00	218.57
10	E	104	222	120000	000	EMPLR SHARE SOC.SEC.	1,907.55	2,304.59	2,478.00	2,678.25	2,160.00	247.70
10	E	104	411	120000	000	GENERAL SUPPLIES	2,167.06	2,377.59	750.00	726.83	4,500.00	681.64
10	E	104	---	120000	000	*REGULAR CURRICULUM	30,657.83	36,818.92	37,794.00	41,559.30	36,595.00	4,386.01
10	E	104	171	121000	000	TEACHER SALARIES	22,577.50	51,228.20	52,155.00	52,155.00	52,797.00	8,122.64
10	E	104	178	121000	000	TEACHER'S ADDITIVE	0.00	1,566.21	1,567.00	1,851.08	1,852.00	336.56
10	E	104	212	121000	000	EMPLR SHARE RETIREMT	1,490.57	3,528.18	3,520.00	3,645.35	3,644.00	571.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	104	222	121000	000	EMPLR SHARE SOC.SEC.	1,687.74	3,956.42	3,902.00	4,046.00	4,047.00	632.12
10	E	104	230	121000	000	LIFE INSURANCE	43.33	99.12	109.00	101.04	103.00	17.12
10	E	104	241	121000	000	MEDICAL INSURANCE	3,681.34	7,777.24	7,984.00	8,015.26	8,364.00	1,393.92
10	E	104	243	121000	000	DENTAL INSURANCE	261.12	434.73	552.00	520.17	563.00	93.88
10	E	104	249	121000	000	OTH HEALTH INSURANCE	329.41	551.38	1,140.00	924.89	1,140.00	1,437.30
10	E	104	251	121000	000	LONG-TERM DISAB.INS.	84.98	194.64	215.00	198.24	201.00	33.44
10	E	104	310	121000	000	PERSONAL SERVICES	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	1,905.00	1,904.50	3,500.00	524.43
10	E	104	551	121000	000	ADDITIONAL EQUIPMENT	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	73,049.00	73,361.53	76,211.00	13,162.41
10	E	104	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	388.00	29.88
10	E	104	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	26.00	2.02
10	E	104	171	122000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	56,612.00	7,911.32
10	E	104	212	122000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	3,821.00	533.99
10	E	104	222	122000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	4,204.00	583.03
10	E	104	230	122000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	109.00	16.58
10	E	104	241	122000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	14,418.00	2,399.40
10	E	104	243	122000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	911.00	151.45
10	E	104	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	1,425.00	0.64
10	E	104	251	122000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	216.00	32.53
10	E	104	411	122000	000	GENERAL SUPPLIES	435.93	2,122.55	738.00	308.76	200.00	32.49
10	E	104	417	122000	000	PAPER	0.00	0.00	0.00	0.00	300.00	0.00
10	E	104	470	122000	000	WORKBOOKS--TEXTBOOKS	2,812.38	1,821.00	2,000.00	1,917.78	9,313.00	11,313.93
10	E	104	551	122000	000	ADDITIONAL EQUIPMENT	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	2,738.00	2,226.54	91,943.00	23,007.26
10	E	104	360	122001	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	1,697.00	1,696.14
10	E	104	470	122001	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	12,015.00	12,013.57
10	E	104	---	122001	000	*ELA - DI OFFICE FUNDS	0.00	0.00	0.00	0.00	13,712.00	13,709.71
10	E	104	148	122110	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	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
10	E	104	171	122110	000	TEACHER SALARIES	41,952.50	59,307.64	65,540.00	74,161.10	56,762.00	10,015.18
10	E	104	197	122110	000	TEACHER AIDE SALARY	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
10	E	104	212	122110	000	EMPLR SHARE RETIREMT	2,769.72	3,954.80	4,424.00	5,005.91	3,831.00	676.02
10	E	104	222	122110	000	EMPLR SHARE SOC.SEC.	3,056.46	4,346.08	4,816.00	5,516.10	4,090.00	719.96
10	E	104	230	122110	000	LIFE INSURANCE	81.01	126.16	140.00	127.40	110.00	20.94

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	104	---	141000	000	*HEALTH INSTRUCTION	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	48,428.00	51,790.00	7,967.72
10	E	104	211	143000	000	EMPLE SHARE RETIREMT	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	3,269.00	3,268.97	3,496.00	537.84
10	E	104	222	143000	000	EMPLR SHARE SOC.SEC.	3,235.82	3,460.67	3,522.00	3,521.85	3,779.00	579.04
10	E	104	230	143000	000	LIFE INSURANCE	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	16,586.00	16,585.44	16,585.00	2,764.24
10	E	104	243	143000	000	DENTAL INSURANCE	1,346.72	1,120.54	1,423.00	1,340.78	1,452.00	242.00
10	E	104	248	143000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	1,375.00
10	E	104	249	143000	000	OTH HEALTH INSURANCE	3,672.50	127.50	0.00	0.00	0.00	0.00
10	E	104	251	143000	000	LONG-TERM DISAB.INS.	170.73	180.72	199.00	184.08	197.00	32.80
10	E	104	411	143000	000	GENERAL SUPPLIES	792.22	551.23	1,051.64	1,048.60	750.00	271.33
10	E	104	440	143000	000	NON-CAPITAL EQUIP.	0.00	562.50	448.36	448.36	650.00	649.74
10	E	104	551	143000	000	ADDITIONAL EQUIPMENT	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
10	E	104	581	143000	000	TECH RELATED HARDWARE	1,345.00	0.00	0.00	0.00	0.00	0.00
10	E	104	---	143000	000	*PHYSICAL EDUCATION	78,511.53	78,405.06	80,427.00	80,326.08	84,199.00	14,419.71
10	E	104	178	163309	000	TEACHER'S ADDITIVE	454.52	909.04	910.00	1,041.04	1,042.00	189.28
10	E	104	212	163309	000	EMPLR SHARE RETIREMT	29.97	60.44	61.00	70.40	71.00	12.80
10	E	104	222	163309	000	EMPLR SHARE SOC.SEC.	32.28	65.65	66.00	75.15	76.00	13.56
10	E	104	---	163309	000	*INSTRUMENTL ENSEMBLE	516.77	1,035.13	1,037.00	1,186.59	1,189.00	215.64
10	E	104	178	163310	000	TEACHER'S ADDITIVE	997.92	1,354.98	1,355.00	1,354.98	1,355.00	282.36
10	E	104	212	163310	000	EMPLR SHARE RETIREMT	65.97	90.35	91.00	91.52	92.00	19.04
10	E	104	222	163310	000	EMPLR SHARE SOC.SEC.	71.93	99.97	100.00	100.23	101.00	20.84
10	E	104	---	163310	000	*VOCAL ENSEMBLE	1,135.82	1,545.30	1,546.00	1,546.73	1,548.00	322.24
10	E	104	171	171000	000	TEACHER SALARIES	56,775.00	59,307.64	60,381.00	60,381.00	66,177.00	12,032.16
10	E	104	197	171000	000	TEACHER AIDE SALARY	21,317.45	28,385.11	29,687.00	17,398.85	19,931.00	2,768.63
10	E	104	199	171000	000	OTHER SALARIES/WAGES	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	5,405.00	5,250.11	5,812.00	999.04
10	E	104	222	171000	000	EMPLR SHARE SOC.SEC.	5,541.82	6,168.60	5,564.00	5,334.96	5,905.00	1,016.51
10	E	104	230	171000	000	LIFE INSURANCE	137.12	154.58	173.00	157.70	192.00	32.08
10	E	104	241	171000	000	MEDICAL INSURANCE	35,713.91	36,296.46	38,541.00	34,349.00	38,254.00	6,582.93
10	E	104	243	171000	000	DENTAL INSURANCE	2,577.11	2,391.41	2,804.00	2,623.84	3,195.00	532.40
10	E	104	248	171000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	1,375.00
10	E	104	249	171000	000	OTH HEALTH INSURANCE	2,369.17	3,067.00	2,280.00	4,139.29	2,280.00	0.00
10	E	104	251	171000	000	LONG-TERM DISAB.INS.	268.25	302.92	339.00	309.21	378.00	62.96

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	104	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	411	171000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	---	171000	000	*CULT/SOC.DISADVANTAG	129,856.35	147,429.55	150,674.00	135,443.96	147,624.00	25,401.71
10	E	104	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	657.29	0.00	0.00
10	E	104	196	172000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	2,109.15	3,050.00	374.17
10	E	104	212	172000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	142.37	206.00	25.26
10	E	104	222	172000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	193.88	215.00	24.93
10	E	104	230	172000	000	LIFE INSURANCE	0.00	0.00	0.00	4.32	6.00	0.99
10	E	104	241	172000	000	MEDICAL INSURANCE	0.00	0.00	0.00	1,243.94	1,659.00	276.43
10	E	104	243	172000	000	DENTAL INSURANCE	0.00	0.00	0.00	100.60	145.00	24.20
10	E	104	248	172000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	275.00	550.00	137.50
10	E	104	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	251	172000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	8.46	12.00	1.93
10	E	104	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	411	172000	000	GENERAL SUPPLIES	373.41	81.93	690.52	690.52	700.00	0.00
10	E	104	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	942	172000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	943	172000	000	PUPIL DUES/FEES	71.95	0.00	0.00	0.00	0.00	0.00
10	E	104	---	172000	000	*GIFTED AND TALENTED	445.36	81.93	690.52	5,425.53	6,543.00	865.41
10	E	104	176	212000	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	256.77
10	E	104	212	212000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	17.33
10	E	104	222	212000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	18.49
10	E	104	230	212000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.54
10	E	104	241	212000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	98.23
10	E	104	243	212000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	6.20
10	E	104	248	212000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	249	212000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	251	212000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	1.06
10	E	104	---	212000	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	398.62
10	E	104	176	212200	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	6,676.00	770.31
10	E	104	212	212200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	451.00	51.99

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	104	360	213200	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	500.00	0.00
10	E	104	411	213200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	700.00	45.99
10	E	104	---	213200	000	*COUNSELING	0.00	0.00	0.00	0.00	59,038.00	6,722.31
10	E	104	310	213201	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	320.00
10	E	104	342	213201	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	119.00
10	E	104	360	213201	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	185.25
10	E	104	942	213201	000	EMPLOYEE DUES/FEES	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	0.00	0.00	624.25
10	E	104	480	213300	000	SUPPLIES--TECH RELATED	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
10	E	104	440	214100	000	NON-CAPITAL EQUIP.	0.00	0.00	1,697.50	1,697.50	0.00	0.00
10	E	104	---	214100	000	*DIR. HEALTH SERVICES	0.00	0.00	1,697.50	1,697.50	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
10	E	104	---	214900	000	*OTHER HEALTH	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	119.00	118.56	0.00	4.78
10	E	104	149	215000	000	CASH-IN-LIEU-DENTAL IN	8.30	0.00	9.00	8.32	0.00	0.32
10	E	104	177	215000	000	PSYCHOLOGIST SALARY	2,470.52	2,449.63	2,577.00	2,576.60	0.00	100.32
10	E	104	212	215000	000	EMPLR SHARE RETIREMT	163.07	163.61	174.00	173.94	0.00	6.77
10	E	104	222	215000	000	EMPLR SHARE SOC.SEC.	198.12	196.35	207.00	206.94	0.00	8.08
10	E	104	230	215000	000	LIFE INSURANCE	4.80	5.03	5.00	5.04	0.00	0.21
10	E	104	249	215000	000	OTH HEALTH INSURANCE	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	11.00	9.84	0.00	0.41
10	E	104	---	215000	000	*PSYCHOLOGICAL SERVIC	2,963.05	2,939.66	3,102.00	3,099.24	0.00	120.89
10	E	104	148	215200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	124.00	14.34
10	E	104	149	215200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	8.00	0.96
10	E	104	171	215200	000	TEACHER SALARIES	12,241.32	12,803.32	13,037.00	13,036.88	0.00	662.43
10	E	104	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	2,608.00	300.96
10	E	104	212	215200	000	EMPLR SHARE RETIREMT	808.23	855.47	880.00	880.09	176.00	65.02
10	E	104	222	215200	000	EMPLR SHARE SOC.SEC.	882.10	922.24	885.00	885.64	211.00	74.04
10	E	104	230	215200	000	LIFE INSURANCE	23.70	24.73	27.00	25.20	5.00	2.02
10	E	104	241	215200	000	MEDICAL INSURANCE	5,061.86	5,346.90	5,489.00	5,510.56	0.00	87.12
10	E	104	243	215200	000	DENTAL INSURANCE	336.74	280.18	357.00	335.26	0.00	5.87
10	E	104	248	215200	000	HEALTH SAVINGS ACCOUNT	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	1,200.00	997.21	0.00	90.35

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	104	251	215200	000	LONG-TERM DISAB.INS.	46.44	48.71	54.00	49.68	10.00	3.96
10	E	104	---	215200	000	*DIRECT PSYCH.SERVICE	19,872.79	21,481.11	21,929.00	21,720.52	3,142.00	1,307.07
10	E	104	171	215900	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	17,223.00	1,987.29
10	E	104	212	215900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,163.00	134.13
10	E	104	222	215900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,294.00	149.40
10	E	104	230	215900	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	33.00	4.17
10	E	104	241	215900	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	2,091.00	261.36
10	E	104	243	215900	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	141.00	17.61
10	E	104	248	215900	000	HEALTH SAVINGS ACCOUNT	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	285.00	0.00
10	E	104	251	215900	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	65.00	8.19
10	E	104	---	215900	000	*OTHER PSYCH.SERVICES	0.00	0.00	0.00	0.00	22,295.00	2,562.15
10	E	104	195	221300	000	SUBST.TEACHER SALARY	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
10	E	104	222	221300	000	EMPLR SHARE SOC.SEC.	46.55	0.00	0.00	0.00	0.00	0.00
10	E	104	310	221300	000	PERSONAL SERVICES	1,028.75	0.00	0.00	150.00	0.00	0.00
10	E	104	342	221300	000	EMPLOYEE TRAVEL	876.72	0.00	0.00	0.00	0.00	0.00
10	E	104	411	221300	000	GENERAL SUPPLIES	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
10	E	104	419	221300	000	OTHER SUPPLIES	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
10	E	104	942	221300	000	EMPLOYEE DUES/FEES	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	0.00	150.00	0.00	0.00
10	E	104	310	221301	000	PERSONAL SERVICES	0.00	120.00	1,035.00	935.00	436.00	174.95
10	E	104	342	221301	000	EMPLOYEE TRAVEL	36.00	0.00	0.00	0.00	0.00	0.00
10	E	104	386	221301	000	PAYMENT TO CESA	175.00	375.00	40.00	0.00	50.00	0.00
10	E	104	942	221301	000	EMPLOYEE DUES/FEES	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	1,075.00	935.00	486.00	174.95
10	E	104	321	221500	000	TECH RELATED REPAIRS &	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
10	E	104	581	221500	000	TECH RELATED HARDWARE	17,072.67	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
10	E	104	---	221500	000	*INSTRUCTION RELATED T	20,944.09	0.00	0.00	0.00	0.00	0.00
10	E	104	310	221900	000	PERSONAL SERVICES	220.75	307.06	100.00	0.00	50.00	0.00
10	E	104	411	221900	000	GENERAL SUPPLIES	918.54	2,309.01	2,395.00	2,393.41	1,650.00	66.63

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	104	480	221900	000	SUPPLIES--TECH RELATED	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	2,495.00	2,393.41	1,700.00	66.63
10	E	104	148	222200	000	CASH-IN-LIEU-HEALTH IN	2,722.46	2,882.88	2,966.00	2,966.60	3,108.00	478.08
10	E	104	149	222200	000	CASH-IN-LIEU-DENTAL IN	205.14	205.14	205.00	205.14	209.00	32.20
10	E	104	173	222200	000	LIBRARIAN SALARIES	68,604.04	70,277.97	71,550.00	71,549.85	72,429.00	11,143.00
10	E	104	197	222200	000	TEACHER AIDE SALARY	16,116.10	16,840.43	16,658.00	18,055.32	16,864.00	2,564.75
10	E	104	211	222200	000	EMPLE SHARE RETIREMT	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	5,953.00	6,048.25	6,027.00	925.28
10	E	104	222	222200	000	EMPLR SHARE SOC.SEC.	6,721.91	6,918.92	6,991.00	7,114.21	7,087.00	1,090.34
10	E	104	230	222200	000	LIFE INSURANCE	130.78	136.56	150.00	138.96	140.00	23.40
10	E	104	241	222200	000	MEDICAL INSURANCE	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	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
10	E	104	251	222200	000	LONG-TERM DISAB.INS.	255.71	267.12	295.00	271.92	275.00	45.88
10	E	104	310	222200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	358	222200	000	ON-LINE COMUNICATION	0.00	0.00	0.00	0.00	850.00	0.00
10	E	104	411	222200	000	GENERAL SUPPLIES	1,470.78	998.73	800.00	799.33	1,200.00	351.13
10	E	104	431	222200	000	AUDIO-VISUAL MEDIA	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
10	E	104	433	222200	000	NEWSPAPERS	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
10	E	104	435	222200	000	INSTR.COMPUTER SOFT.	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
10	E	104	439	222200	000	OTHER MEDIA	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
10	E	104	480	222200	000	SUPPLIES--TECH RELATED	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
10	E	104	---	222200	000	*SCHOOL LIBRARY	105,281.59	111,009.49	105,568.00	107,149.58	108,189.00	16,654.06
10	E	104	431	222300	000	AUDIO-VISUAL MEDIA	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
10	E	104	480	223900	000	SUPPLIES--TECH RELATED	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
10	E	104	167	241000	000	BLDG. PRINCIP.SALARY	91,847.00	95,021.00	96,687.00	96,687.00	97,839.00	30,514.64
10	E	104	196	241000	000	SECR./CLER. SALARIES	46,056.47	49,295.24	50,892.00	34,412.25	38,253.00	5,272.95
10	E	104	211	241000	000	EMPLE SHARE RETIREMT	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	8,612.00	8,849.08	8,715.00	2,415.68

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	104	342	264400	000	EMPLOYEE TRAVEL	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
10	E	104	321	295000	000	TECH RELATED REPAIRS &	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
10	E	104	480	295000	000	SUPPLIES--TECH RELATED	20.68	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
10	E	104	941	295000	000	DIST DUES/FEES	0.00	0.00	470.00	470.00	470.00	470.00
10	E	104	---	295000	000	*ADMINISTRATIVE TECHNO	922.70	0.00	470.00	470.00	470.00	470.00
10	E	104	---	-----	000	*LUTHER ELEM. SCHOOL	2,412,800.61	2,738,069.99	2,693,384.42	2,682,887.83	2,749,942.00	549,311.65

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	106	148	110000	000	CASH-IN-LIEU-HEALTH IN	1,701.55	0.00	0.00	1,939.70	3,108.00	478.08
10	E	106	149	110000	000	CASH-IN-LIEU-DENTAL IN	112.42	0.00	0.00	0.00	419.00	64.40
10	E	106	171	110000	000	TEACHER SALARIES	711,483.00	676,841.94	689,457.00	682,170.14	646,953.00	88,321.30
10	E	106	197	110000	000	TEACHER AIDE SALARY	133,722.17	153,263.22	144,780.00	173,525.68	157,709.00	19,459.40
10	E	106	211	110000	000	EMPLE SHARE RETIREMT	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	52,467.00	52,639.50	53,589.00	7,131.61
10	E	106	222	110000	000	EMPLR SHARE SOC.SEC.	61,607.59	60,444.86	60,580.00	60,690.25	58,760.00	7,334.65
10	E	106	230	110000	000	LIFE INSURANCE	1,384.68	1,280.28	1,457.00	1,335.34	1,389.00	200.79
10	E	106	241	110000	000	MEDICAL INSURANCE	287,106.68	154,673.60	250,013.00	251,312.65	249,532.00	30,680.55
10	E	106	243	110000	000	DENTAL INSURANCE	19,903.75	15,601.58	20,155.00	18,732.78	19,495.00	2,561.75
10	E	106	248	110000	000	HEALTH SAVINGS ACCOUNT	0.00	24,750.00	24,750.00	24,558.82	30,250.00	7,562.50
10	E	106	249	110000	000	OTH HEALTH INSURANCE	42,206.13	33,126.28	19,380.00	24,322.07	17,100.00	3,676.56
10	E	106	251	110000	000	LONG-TERM DISAB.INS.	2,939.97	2,743.24	3,109.00	2,797.98	2,699.00	387.57
10	E	106	310	110000	000	PERSONAL SERVICES	213.49	25.00	850.00	0.00	350.00	0.00
10	E	106	342	110000	000	EMPLOYEE TRAVEL	209.96	0.00	0.00	0.00	0.00	0.00
10	E	106	360	110000	000	TECH & SOFTWARE SERVIC	1,013.86	2,085.26	4,800.00	2,297.99	3,200.00	850.03
10	E	106	411	110000	000	GENERAL SUPPLIES	6,801.42	3,382.43	9,000.00	8,936.59	6,430.00	2,946.39
10	E	106	417	110000	000	PAPER	3,998.08	3,594.27	4,000.00	2,541.70	2,500.00	397.64
10	E	106	419	110000	000	OTHER SUPPLIES	236.79	0.00	0.00	0.00	0.00	0.00
10	E	106	434	110000	000	PERIODICALS	767.15	804.94	825.00	816.61	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
10	E	106	440	110000	000	NON-CAPITAL EQUIP.	237.17	213.64	309.00	0.00	0.00	0.00
10	E	106	470	110000	000	WORKBOOKS--TEXTBOOKS	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	12,496.00	12,191.91	4,480.00	94.67
10	E	106	482	110000	000	NON-CAPITAL TECH HARDW	0.00	13,601.76	14.00	0.00	0.00	0.00
10	E	106	551	110000	000	ADDITIONAL EQUIPMENT	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
10	E	106	581	110000	000	TECH RELATED HARDWARE	13,558.50	0.00	0.00	0.00	0.00	0.00
10	E	106	941	110000	000	DIST DUES/FEES	0.00	0.00	0.00	112.40	0.00	0.00
10	E	106	942	110000	000	EMPLOYEE DUES/FEES	15.00	0.00	50.00	50.00	0.00	0.00
10	E	106	943	110000	000	PUPIL DUES/FEES	1,830.20	68.00	0.00	0.00	0.00	284.00
10	E	106	---	110000	000	*UNDIFFER. CURRICULUM	1,345,623.01	1,200,648.40	1,298,492.00	1,320,972.11	1,257,963.00	172,431.89
10	E	106	198	120000	000	PARA-PRO WAGES	49,626.79	46,680.53	62,684.00	46,879.88	40,203.00	7,014.65
10	E	106	211	120000	000	EMPLE SHARE RETIREMT	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	2,862.00	2,789.06	2,717.00	473.48
10	E	106	222	120000	000	EMPLR SHARE SOC.SEC.	3,727.21	3,510.39	4,797.00	3,521.54	3,075.00	513.87
10	E	106	230	120000	000	LIFE INSURANCE	0.00	0.00	0.00	2.20	5.00	4.94
10	E	106	241	120000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	1,916.62
10	E	106	243	120000	000	DENTAL INSURANCE	0.00	0.00	0.00	181.85	363.00	181.49

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	106	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	7.74
10	E	106	411	120000	000	GENERAL SUPPLIES	2,940.70	2,989.30	1,500.00	1,486.62	3,750.00	0.00
10	E	106	---	120000	000	*REGULAR CURRICULUM	58,545.36	55,188.57	71,843.00	54,861.15	50,113.00	10,112.79
10	E	106	171	121000	000	TEACHER SALARIES	22,577.50	46,936.98	47,787.00	43,401.84	48,375.00	7,446.20
10	E	106	178	121000	000	TEACHER'S ADDITIVE	0.00	1,146.59	1,147.00	1,354.98	1,355.00	282.36
10	E	106	211	121000	000	EMPLE SHARE RETIREMT	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	3,226.00	3,021.08	3,265.00	521.68
10	E	106	222	121000	000	EMPLR SHARE SOC.SEC.	1,687.77	3,430.18	3,473.00	3,240.21	3,481.00	580.19
10	E	106	230	121000	000	LIFE INSURANCE	43.57	98.22	101.00	92.88	113.00	15.64
10	E	106	241	121000	000	MEDICAL INSURANCE	3,681.36	22,718.12	16,586.00	16,861.88	19,903.00	1,105.68
10	E	106	243	121000	000	DENTAL INSURANCE	261.35	1,213.92	1,423.00	1,363.52	1,742.00	108.91
10	E	106	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	5,500.00	5,500.00	5,500.00	1,375.00
10	E	106	249	121000	000	OTH HEALTH INSURANCE	562.45	91.18	0.00	3,047.33	0.00	0.00
10	E	106	251	121000	000	LONG-TERM DISAB.INS.	85.17	192.50	197.00	181.68	221.00	30.64
10	E	106	411	121000	000	GENERAL SUPPLIES	1,643.55	1,048.61	1,605.00	1,603.39	1,600.00	562.33
10	E	106	561	121000	000	REPLACEMENT EQUIPMENT	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	81,045.00	79,668.79	85,555.00	12,028.63
10	E	106	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	388.00	29.88
10	E	106	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	26.00	2.02
10	E	106	171	122000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	19,492.00	2,210.94
10	E	106	211	122000	000	EMPLE SHARE RETIREMT	0.00	1.78	0.00	0.00	0.00	0.00
10	E	106	212	122000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,316.00	149.23
10	E	106	222	122000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,492.00	166.79
10	E	106	230	122000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	38.00	4.64
10	E	106	241	122000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	2,875.00	479.16
10	E	106	243	122000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	182.00	30.25
10	E	106	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	249	122000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	285.00	0.00
10	E	106	251	122000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	74.00	9.07
10	E	106	411	122000	000	GENERAL SUPPLIES	802.15	0.00	300.00	94.66	654.00	467.37
10	E	106	470	122000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	122000	000	*ENGLISH LANG INSTRUC	802.15	1.78	300.00	94.66	26,822.00	3,549.35
10	E	106	360	122001	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	1,697.00	1,696.14
10	E	106	470	122001	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	12,015.00	12,013.57
10	E	106	---	122001	000	*ELA - DI OFFICE FUNDS	0.00	0.00	0.00	0.00	13,712.00	13,709.71
10	E	106	148	122110	000	CASH-IN-LIEU-HEALTH IN	549.60	720.72	742.00	4,121.86	0.00	119.52

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	106	149	122110	000	CASH-IN-LIEU-DENTAL IN	41.38	51.23	52.00	300.87	0.00	8.04
10	E	106	171	122110	000	TEACHER SALARIES	19,071.75	19,536.92	19,890.00	42,282.17	33,680.00	8,317.72
10	E	106	197	122110	000	TEACHER AIDE SALARY	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
10	E	106	212	122110	000	EMPLR SHARE RETIREMT	1,298.10	1,356.78	1,343.00	2,737.16	2,273.00	561.40
10	E	106	222	122110	000	EMPLR SHARE SOC.SEC.	1,509.05	1,558.81	1,582.00	3,581.83	2,577.00	647.16
10	E	106	230	122110	000	LIFE INSURANCE	36.80	37.91	42.00	66.01	62.00	17.04
10	E	106	241	122110	000	MEDICAL INSURANCE	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	0.00	908.00	151.28
10	E	106	249	122110	000	OTH HEALTH INSURANCE	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	82.00	162.81	123.00	33.34
10	E	106	360	122110	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	3,500.00	0.00
10	E	106	411	122110	000	GENERAL SUPPLIES	68.70	0.00	0.00	0.00	0.00	0.00
10	E	106	470	122110	000	WORKBOOKS--TEXTBOOKS	1,275.36	962.26	900.00	699.00	10,611.00	10,818.81
10	E	106	---	122110	000	*READING INSTRUCTION	23,922.94	24,298.80	24,633.00	53,951.71	53,734.00	20,674.31
10	E	106	148	122115	000	CASH-IN-LIEU-HEALTH IN	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
10	E	106	171	122115	000	TEACHER SALARIES	58,082.52	54,733.42	58,987.00	58,811.36	73,374.00	10,774.98
10	E	106	211	122115	000	EMPLE SHARE RETIREMT	2,112.66	1.78	0.00	0.00	0.00	0.00
10	E	106	212	122115	000	EMPLR SHARE RETIREMT	5,837.48	3,656.73	3,982.00	3,969.82	4,953.00	727.28
10	E	106	222	122115	000	EMPLR SHARE SOC.SEC.	4,282.01	4,037.03	4,356.00	4,155.92	5,448.00	797.30
10	E	106	230	122115	000	LIFE INSURANCE	84.84	77.32	90.00	82.80	84.00	14.00
10	E	106	241	122115	000	MEDICAL INSURANCE	13,160.66	13,901.92	14,271.00	14,327.22	14,949.00	2,491.60
10	E	106	243	122115	000	DENTAL INSURANCE	875.33	728.33	925.00	871.48	944.00	157.32
10	E	106	249	122115	000	OTH HEALTH INSURANCE	676.09	2,896.52	1,482.00	1,369.11	1,482.00	399.11
10	E	106	251	122115	000	LONG-TERM DISAB.INS.	165.70	151.66	175.00	162.00	165.00	27.44
10	E	106	411	122115	000	GENERAL SUPPLIES	115.41	0.00	200.00	99.00	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
10	E	106	---	122115	000	*REMEDIAL READING	85,392.70	80,184.71	84,468.00	83,848.71	101,399.00	15,389.03
10	E	106	171	124000	000	TEACHER SALARIES	25,586.93	8,491.34	20,317.00	23,812.35	70,381.00	10,827.92
10	E	106	197	124000	000	TEACHER AIDE SALARY	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
10	E	106	212	124000	000	EMPLR SHARE RETIREMT	2,351.91	567.19	1,371.00	1,607.40	4,751.00	730.88
10	E	106	222	124000	000	EMPLR SHARE SOC.SEC.	1,970.73	643.49	1,479.00	1,738.58	5,130.00	787.56
10	E	106	230	124000	000	LIFE INSURANCE	16.03	11.04	43.00	47.43	136.00	22.76
10	E	106	241	124000	000	MEDICAL INSURANCE	993.90	960.08	7,373.00	7,819.32	22,999.00	3,833.24
10	E	106	243	124000	000	DENTAL INSURANCE	70.62	53.86	478.00	475.26	1,452.00	242.00
10	E	106	249	124000	000	OTH HEALTH INSURANCE	294.79	172.40	0.00	1,544.26	2,280.00	854.41

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	106	---	126000	000	*SCIENCE INSTRUCTION	353.03	305.02	541.00	540.59	550.00	51.92
10	E	106	411	127000	000	GENERAL SUPPLIES	0.00	0.00	10.00	0.00	0.00	0.00
10	E	106	440	127000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	470	127000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	941	127000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	127000	000	*SOCIAL STUDIES INSTR	0.00	0.00	10.00	0.00	0.00	0.00
10	E	106	197	129000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	211	129000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	212	129000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	222	129000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	411	141000	000	GENERAL SUPPLIES	0.00	10.55	500.00	75.61	0.00	0.00
10	E	106	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	943	141000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	141000	000	*HEALTH INSTRUCTION	0.00	10.55	500.00	75.61	0.00	0.00
10	E	106	171	143000	000	TEACHER SALARIES	95,462.28	61,769.27	62,887.00	62,887.00	63,661.00	9,794.00
10	E	106	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	212	143000	000	EMPLR SHARE RETIREMT	6,301.46	4,126.60	4,245.00	4,244.75	4,297.00	661.08
10	E	106	222	143000	000	EMPLR SHARE SOC.SEC.	6,818.47	4,530.20	4,569.00	4,581.13	4,616.00	709.08
10	E	106	230	143000	000	LIFE INSURANCE	181.61	114.16	132.00	122.16	123.00	20.56
10	E	106	241	143000	000	MEDICAL INSURANCE	24,923.50	20,985.26	21,955.00	22,042.00	22,999.00	3,833.24
10	E	106	243	143000	000	DENTAL INSURANCE	2,693.44	1,027.17	1,423.00	1,340.78	1,452.00	242.00
10	E	106	249	143000	000	OTH HEALTH INSURANCE	4,287.33	4,831.89	2,280.00	3,800.00	2,280.00	0.00
10	E	106	251	143000	000	LONG-TERM DISAB.INS.	356.09	223.26	259.00	239.04	242.00	40.32
10	E	106	310	143000	000	PERSONAL SERVICES	688.21	699.66	800.00	800.00	840.00	0.00
10	E	106	323	143000	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	342	143000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	411	143000	000	GENERAL SUPPLIES	5,061.79	2,782.84	4,500.00	4,497.36	3,500.00	0.00
10	E	106	440	143000	000	NON-CAPITAL EQUIP.	501.50	562.50	775.00	774.00	825.00	0.00
10	E	106	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	942	143000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	143000	000	*PHYSICAL EDUCATION	147,275.68	101,652.81	103,825.00	105,328.22	104,835.00	15,300.28
10	E	106	178	163309	000	TEACHER'S ADDITIVE	454.52	909.04	910.00	1,041.04	1,042.00	189.28
10	E	106	212	163309	000	EMPLR SHARE RETIREMT	29.97	60.44	61.00	70.40	71.00	12.80

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	106	222	163309	000	EMPLR SHARE SOC.SEC.	32.28	65.65	66.00	75.15	76.00	13.56
10	E	106	---	163309	000	*INSTRUMENTL ENSEMBLE	516.77	1,035.13	1,037.00	1,186.59	1,189.00	215.64
10	E	106	178	163310	000	TEACHER'S ADDITIVE	1,666.06	1,851.08	1,852.00	1,354.98	1,355.00	246.36
10	E	106	212	163310	000	EMPLR SHARE RETIREMT	110.11	123.43	124.00	91.52	92.00	16.64
10	E	106	222	163310	000	EMPLR SHARE SOC.SEC.	126.61	140.59	141.00	103.48	104.00	18.36
10	E	106	---	163310	000	*VOCAL ENSEMBLE	1,902.78	2,115.10	2,117.00	1,549.98	1,551.00	281.36
10	E	106	171	171000	000	TEACHER SALARIES	45,499.00	51,840.39	53,869.00	53,869.00	66,177.00	4,126.88
10	E	106	199	171000	000	OTHER SALARIES/WAGES	2,268.20	40.00	0.00	165.00	0.00	0.00
10	E	106	211	171000	000	EMPLE SHARE RETIREMT	0.00	149.71	0.00	0.00	0.00	0.00
10	E	106	212	171000	000	EMPLR SHARE RETIREMT	3,003.78	3,616.26	3,636.00	3,697.86	4,467.00	278.64
10	E	106	222	171000	000	EMPLR SHARE SOC.SEC.	3,432.64	3,797.91	3,938.00	3,952.25	4,996.00	372.02
10	E	106	230	171000	000	LIFE INSURANCE	86.83	99.12	113.00	104.64	128.00	32.10
10	E	106	241	171000	000	MEDICAL INSURANCE	20,247.22	15,722.28	16,586.00	16,585.44	6,031.00	1,507.80
10	E	106	243	171000	000	DENTAL INSURANCE	1,346.72	1,120.54	1,423.00	1,340.78	563.00	140.82
10	E	106	248	171000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	2,750.00	687.50
10	E	106	249	171000	000	OTH HEALTH INSURANCE	91.44	162.55	0.00	0.00	0.00	0.00
10	E	106	251	171000	000	LONG-TERM DISAB.INS.	170.59	194.64	222.00	204.72	252.00	62.88
10	E	106	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	411	171000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	171000	000	*CULT/SOC.DISADVANTAG	76,146.42	82,243.40	85,287.00	85,419.69	85,364.00	7,208.64
10	E	106	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	172	172000	000	OTHER CERT. SALARIES	0.00	0.00	0.00	657.29	0.00	0.00
10	E	106	196	172000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	2,109.15	3,050.00	374.17
10	E	106	212	172000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	142.37	206.00	25.26
10	E	106	222	172000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	193.88	215.00	24.93
10	E	106	230	172000	000	LIFE INSURANCE	0.00	0.00	0.00	4.32	6.00	0.99
10	E	106	241	172000	000	MEDICAL INSURANCE	0.00	0.00	0.00	1,243.94	1,659.00	276.43
10	E	106	243	172000	000	DENTAL INSURANCE	0.00	0.00	0.00	100.60	145.00	24.20
10	E	106	248	172000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	275.00	550.00	137.50
10	E	106	249	172000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	251	172000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	8.46	12.00	1.93
10	E	106	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	342	172000	000	EMPLOYEE TRAVEL	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	690.52	700.00	0.00
10	E	106	415	172000	000	FOOD	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
10	E	106	435	172000	000	INSTR.COMPUTER SOFT.	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	106	386	213000	000	PAYMENT TO CESA	40.00	0.00	0.00	0.00	0.00	0.00
10	E	106	411	213000	000	GENERAL SUPPLIES	68.43	0.00	200.00	199.12	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
10	E	106	---	213000	000	*GUIDANCE SERVICES	75,594.64	78,097.54	85,583.00	86,928.75	0.00	-9.27
10	E	106	310	213001	000	PERSONAL SERVICES	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
10	E	106	148	213200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	2,797.00	322.71
10	E	106	174	213200	000	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	55,012.00	6,347.52
10	E	106	212	213200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	3,713.00	428.46
10	E	106	222	213200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	4,423.00	510.63
10	E	106	230	213200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	107.00	13.35
10	E	106	241	213200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	243	213200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	1,307.00	163.35
10	E	106	248	213200	000	HEALTH SAVINGS ACCOUNT	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
10	E	106	251	213200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	209.00	26.13
10	E	106	342	213200	000	EMPLOYEE TRAVEL	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	0.00	500.00	0.00
10	E	106	411	213200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	200.00	0.00
10	E	106	---	213200	000	*COUNSELING	0.00	0.00	0.00	0.00	68,268.00	7,812.15
10	E	106	310	213201	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	342	213201	000	EMPLOYEE TRAVEL	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	0.00	0.00	185.25
10	E	106	942	213201	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	213201	000	*COUNSELING-DIST. OFFI	0.00	0.00	0.00	0.00	0.00	185.25
10	E	106	480	213300	000	SUPPLIES--TECH RELATED	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
10	E	106	440	214100	000	NON-CAPITAL EQUIP.	0.00	0.00	1,697.50	1,697.50	0.00	0.00
10	E	106	---	214100	000	*DIR. HEALTH SERVICES	0.00	0.00	1,697.50	1,697.50	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
10	E	106	---	214900	000	*OTHER HEALTH	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	119.00	118.56	0.00	4.78
10	E	106	149	215000	000	CASH-IN-LIEU-DENTAL IN	8.30	0.00	9.00	8.32	0.00	0.32

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	106	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	440	222200	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	480	222200	000	SUPPLIES--TECH RELATED	0.00	164.89	200.00	0.00	0.00	0.00
10	E	106	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	222200	000	*SCHOOL LIBRARY	83,674.21	87,980.04	80,846.00	88,424.77	95,119.00	14,906.87
10	E	106	411	222300	000	GENERAL SUPPLIES	472.98	298.22	300.00	227.94	100.00	0.00
10	E	106	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	440	222300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	222300	000	*AUDIOVISUAL SERVICES	472.98	298.22	300.00	227.94	100.00	0.00
10	E	106	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	167	241000	000	BLDG. PRINCIP.SALARY	93,345.00	96,521.00	98,187.00	98,187.00	99,339.00	30,982.56
10	E	106	189	241000	000	COMP TIME PAYOUT	13.02	0.00	0.00	0.00	0.00	0.00
10	E	106	196	241000	000	SECR./CLER. SALARIES	32,857.03	35,960.06	48,321.00	36,824.34	48,822.00	7,178.41
10	E	106	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	212	241000	000	EMPLR SHARE RETIREMT	8,399.73	8,845.89	9,417.00	9,113.34	9,529.00	2,575.83
10	E	106	222	241000	000	EMPLR SHARE SOC.SEC.	9,447.32	9,890.04	10,423.00	9,990.93	10,552.00	2,816.86
10	E	106	230	241000	000	LIFE INSURANCE	273.05	269.40	306.00	282.51	283.00	81.76
10	E	106	241	241000	000	MEDICAL INSURANCE	27,629.10	21,865.82	22,618.00	22,577.70	22,383.00	6,533.68
10	E	106	243	241000	000	DENTAL INSURANCE	1,880.93	1,537.16	1,975.00	1,858.71	1,995.00	575.50
10	E	106	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	8,250.00	8,250.00	8,250.00	8,250.00	2,062.50
10	E	106	249	241000	000	OTH HEALTH INSURANCE	3,454.43	0.00	0.00	0.00	0.00	0.00
10	E	106	251	241000	000	LONG-TERM DISAB.INS.	494.82	488.28	556.00	513.90	514.00	146.64
10	E	106	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	310	241000	000	PERSONAL SERVICES	499.00	0.00	200.00	0.00	0.00	0.00
10	E	106	342	241000	000	EMPLOYEE TRAVEL	1,031.53	1,061.42	950.00	959.92	850.00	295.36
10	E	106	411	241000	000	GENERAL SUPPLIES	383.49	37.91	675.00	591.33	475.00	20.00
10	E	106	415	241000	000	FOOD	219.12	109.82	600.00	219.00	400.00	83.50
10	E	106	417	241000	000	PAPER	678.27	650.00	650.00	650.00	500.00	0.00
10	E	106	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	480	241000	000	SUPPLIES--TECH RELATED	240.37	0.00	0.00	0.00	0.00	0.00
10	E	106	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	942	241000	000	EMPLOYEE DUES/FEES	712.00	520.20	765.00	109.00	565.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	106	551	254900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	942	254900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	254900	000	*OTHER MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	324	255000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	326	255000	000	SITE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	327	255000	000	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	328	255000	000	BUILDING RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	329	255000	000	CLEANING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	521	255000	000	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	341	256770	000	PUPIL TRAVEL	216.77	0.00	0.00	313.58	0.00	58.82
10	E	106	345	256770	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	256770	000	*FIELD-TRIP TRANSPORT	216.77	0.00	0.00	313.58	0.00	58.82
10	E	106	355	263300	000	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	263300	000	*PUBLIC INFORMATION	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	211	264400	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	212	264400	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	222	264400	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	321	295000	000	TECH RELATED REPAIRS &	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
10	E	106	480	295000	000	SUPPLIES--TECH RELATED	20.69	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
10	E	106	582	295000	000	TECH RELATED SOFTWARE	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
10	E	106	---	295000	000	*ADMINISTRATIVE TECHNO	958.06	0.00	500.00	500.00	500.00	500.00
10	E	106	---	-----	000	*PURDY ELEMENTARY	2,500,137.73	2,379,812.59	2,518,990.60	2,542,841.18	2,692,390.00	465,961.61

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	108	211	122110	000	EMPLE SHARE RETIREMT	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	3,608.00	3,191.98	3,001.00	461.68
10	E	108	222	122110	000	EMPLR SHARE SOC.SEC.	8,382.32	4,275.84	4,022.00	4,036.95	3,273.00	502.12
10	E	108	230	122110	000	LIFE INSURANCE	189.66	79.21	78.00	71.95	85.00	14.28
10	E	108	241	122110	000	MEDICAL INSURANCE	33,456.26	13,248.76	11,444.00	11,609.78	11,610.00	1,934.96
10	E	108	243	122110	000	DENTAL INSURANCE	2,248.85	918.77	982.00	938.57	1,198.00	199.64
10	E	108	248	122110	000	HEALTH SAVINGS ACCOUNT	0.00	4,510.00	4,510.00	3,850.00	3,850.00	962.50
10	E	108	249	122110	000	OTH HEALTH INSURANCE	5,157.18	977.41	0.00	0.00	0.00	0.00
10	E	108	251	122110	000	LONG-TERM DISAB.INS.	429.73	216.71	220.00	192.54	168.00	27.96
10	E	108	360	122110	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	411	122110	000	GENERAL SUPPLIES	110.62	167.65	221.09	221.09	0.00	0.00
10	E	108	419	122110	000	OTHER SUPPLIES	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	2,410.00	2,405.30	13,000.00	12,486.05
10	E	108	---	122110	000	*READING INSTRUCTION	171,936.43	87,767.27	81,739.09	77,906.96	80,642.00	23,428.71
10	E	108	171	122115	000	TEACHER SALARIES	0.00	0.00	0.00	2,394.48	37,270.00	7,714.80
10	E	108	212	122115	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	161.63	2,515.00	520.76
10	E	108	222	122115	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	172.94	2,707.00	559.02
10	E	108	230	122115	000	LIFE INSURANCE	0.00	0.00	0.00	5.02	72.00	16.18
10	E	108	241	122115	000	MEDICAL INSURANCE	0.00	0.00	0.00	777.57	11,500.00	2,587.44
10	E	108	243	122115	000	DENTAL INSURANCE	0.00	0.00	0.00	47.40	726.00	163.34
10	E	108	249	122115	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	1,140.00	170.24
10	E	108	251	122115	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	9.86	141.00	31.70
10	E	108	---	122115	000	*REMEDIAL READING	0.00	0.00	0.00	3,568.90	56,071.00	11,763.48
10	E	108	148	124000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	2,269.00	349.00
10	E	108	171	124000	000	TEACHER SALARIES	43,024.12	85,603.57	89,925.00	67,128.04	48,054.00	7,241.12
10	E	108	211	124000	000	EMPLE SHARE RETIREMT	1,510.33	3.56	0.00	0.00	0.00	0.00
10	E	108	212	124000	000	EMPLR SHARE RETIREMT	4,331.60	5,712.00	6,070.00	4,531.06	3,243.00	488.78
10	E	108	222	124000	000	EMPLR SHARE SOC.SEC.	3,191.09	6,455.19	6,637.00	4,983.27	3,850.00	582.40
10	E	108	230	124000	000	LIFE INSURANCE	56.43	126.00	145.00	86.25	93.00	18.97
10	E	108	241	124000	000	MEDICAL INSURANCE	9,333.59	21,387.58	21,955.00	14,222.68	0.00	0.00
10	E	108	243	124000	000	DENTAL INSURANCE	617.25	1,120.54	1,423.00	865.52	1,060.00	215.39
10	E	108	249	124000	000	OTH HEALTH INSURANCE	1,908.57	4,759.67	2,280.00	1,304.78	0.00	398.64
10	E	108	251	124000	000	LONG-TERM DISAB.INS.	110.33	246.48	283.00	168.71	183.00	37.12
10	E	108	411	124000	000	GENERAL SUPPLIES	802.14	10.12	5,241.66	4,014.29	400.00	271.57
10	E	108	470	124000	000	WORKBOOKS--TEXTBOOKS	3,444.00	2,842.00	8,345.84	8,345.84	10,663.00	9,160.64
10	E	108	---	124000	000	*MATHEMATICS INSTRUCT	68,329.45	128,266.71	142,305.50	105,650.44	69,815.00	18,763.63
10	E	108	171	125400	000	TEACHER SALARIES	38,205.30	55,910.73	56,923.00	56,923.00	51,790.00	7,967.72

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	108	---	129000	000	*OTH. REGULAR CURRIC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	411	141000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	470	141000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	171	143000	000	TEACHER SALARIES	49,851.00	55,910.73	56,923.00	56,923.00	57,623.00	8,865.08
10	E	108	211	143000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	212	143000	000	EMPLR SHARE RETIREMT	3,291.16	3,735.21	3,842.00	3,842.27	3,890.00	598.40
10	E	108	222	143000	000	EMPLR SHARE SOC.SEC.	3,594.02	4,046.50	4,112.00	4,115.43	4,154.00	636.48
10	E	108	230	143000	000	LIFE INSURANCE	96.32	108.48	120.00	110.40	112.00	18.64
10	E	108	241	143000	000	MEDICAL INSURANCE	20,247.22	21,387.58	21,955.00	22,042.00	22,999.00	3,833.24
10	E	108	243	143000	000	DENTAL INSURANCE	1,346.72	1,120.54	1,423.00	1,340.78	1,452.00	242.00
10	E	108	249	143000	000	OTH HEALTH INSURANCE	2,707.76	1,620.19	2,280.00	1,385.14	2,280.00	0.00
10	E	108	251	143000	000	LONG-TERM DISAB.INS.	188.75	212.64	235.00	216.48	219.00	36.52
10	E	108	411	143000	000	GENERAL SUPPLIES	749.67	0.00	750.00	838.51	0.00	0.00
10	E	108	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	551	143000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	561	143000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	750.00	0.00
10	E	108	943	143000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	---	143000	000	*PHYSICAL EDUCATION	82,072.62	88,141.87	91,640.00	90,814.01	93,479.00	14,230.36
10	E	108	178	163309	000	TEACHER'S ADDITIVE	454.52	909.04	910.00	1,041.04	1,042.00	189.28
10	E	108	212	163309	000	EMPLR SHARE RETIREMT	29.97	60.44	61.00	70.40	71.00	12.80
10	E	108	222	163309	000	EMPLR SHARE SOC.SEC.	32.28	65.65	66.00	75.15	76.00	13.56
10	E	108	---	163309	000	*INSTRUMENTL ENSEMBLE	516.77	1,035.13	1,037.00	1,186.59	1,189.00	215.64
10	E	108	178	163310	000	TEACHER'S ADDITIVE	948.42	1,552.98	918.00	1,552.98	1,553.00	246.36
10	E	108	212	163310	000	EMPLR SHARE RETIREMT	62.67	103.46	62.00	104.72	105.00	16.64
10	E	108	222	163310	000	EMPLR SHARE SOC.SEC.	72.15	117.34	70.00	117.25	118.00	18.34
10	E	108	---	163310	000	*VOCAL ENSEMBLE	1,083.24	1,773.78	1,050.00	1,774.95	1,776.00	281.34
10	E	108	171	171000	000	TEACHER SALARIES	19,638.06	26,292.63	26,935.00	26,934.37	441.00	67.96
10	E	108	197	171000	000	TEACHER AIDE SALARY	0.00	8,507.24	8,329.00	8,711.51	8,944.00	1,359.12
10	E	108	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	212	171000	000	EMPLR SHARE RETIREMT	1,296.65	2,324.14	2,380.00	2,405.90	634.00	96.32
10	E	108	222	171000	000	EMPLR SHARE SOC.SEC.	1,392.32	2,545.86	2,577.00	2,606.63	716.00	108.84
10	E	108	230	171000	000	LIFE INSURANCE	47.60	50.88	57.00	52.32	1.00	0.16
10	E	108	241	171000	000	MEDICAL INSURANCE	10,123.50	10,693.78	10,977.00	11,020.88	182.00	30.28
10	E	108	243	171000	000	DENTAL INSURANCE	673.25	560.18	712.00	670.29	11.00	1.92

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	108	176	212200	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	6,676.00	770.31
10	E	108	212	212200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	451.00	51.99
10	E	108	222	212200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	482.00	55.47
10	E	108	230	212200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	13.00	1.62
10	E	108	241	212200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	2,357.00	294.69
10	E	108	243	212200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	149.00	18.60
10	E	108	248	212200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	249	212200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	234.00	58.73
10	E	108	251	212200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	25.00	3.18
10	E	108	---	212200	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	10,387.00	1,254.59
10	E	108	148	213000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	149	213000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	174	213000	000	PROF.GUIDANCE SALARY	52,905.87	0.00	46,932.00	46,681.23	0.00	1,827.28
10	E	108	211	213000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	212	213000	000	EMPLR SHARE RETIREMT	3,494.43	0.00	3,168.00	3,150.89	0.00	123.35
10	E	108	222	213000	000	EMPLR SHARE SOC.SEC.	3,984.29	-3.22	3,512.00	3,215.95	0.00	136.37
10	E	108	230	213000	000	LIFE INSURANCE	108.21	0.00	99.00	98.54	0.00	3.85
10	E	108	241	213000	000	MEDICAL INSURANCE	6,484.08	24.42	7,185.00	7,812.40	0.00	313.63
10	E	108	243	213000	000	DENTAL INSURANCE	1,212.07	0.00	497.00	507.12	0.00	21.12
10	E	108	248	213000	000	HEALTH SAVINGS ACCOUNT	0.00	1,237.50	0.00	0.00	0.00	0.00
10	E	108	249	213000	000	OTH HEALTH INSURANCE	1,710.01	0.00	2,052.00	0.00	0.00	234.01
10	E	108	251	213000	000	LONG-TERM DISAB.INS.	212.31	0.00	193.00	193.20	0.00	7.52
10	E	108	310	213000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	342	213000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	360	213000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	500.00
10	E	108	386	213000	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	411	213000	000	GENERAL SUPPLIES	46.57	30.41	100.00	0.00	0.00	0.00
10	E	108	942	213000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	---	213000	000	*GUIDANCE SERVICES	70,157.84	1,289.11	63,738.00	61,659.33	0.00	3,167.13
10	E	108	174	213200	000	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	47,509.00	5,481.84
10	E	108	212	213200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	3,207.00	370.05
10	E	108	222	213200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	3,551.00	324.61
10	E	108	230	213200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	92.00	11.55
10	E	108	241	213200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	7,527.00	940.89
10	E	108	243	213200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	507.00	63.36
10	E	108	248	213200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	249	213200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	2,053.00	379.43
10	E	108	251	213200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	181.00	22.56

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	108	310	221900	000	PERSONAL SERVICES	155.15	307.07	100.00	0.00	50.00	0.00
10	E	108	411	221900	000	GENERAL SUPPLIES	685.89	1,922.20	3,575.00	3,022.81	1,500.00	7.99
10	E	108	480	221900	000	SUPPLIES--TECH RELATED	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	3,675.00	3,022.81	1,550.00	7.99
10	E	108	173	222200	000	LIBRARIAN SALARIES	63,194.64	65,407.92	66,591.00	66,240.13	69,997.00	10,768.80
10	E	108	197	222200	000	TEACHER AIDE SALARY	12,477.43	12,658.63	17,075.00	12,702.55	11,528.00	1,721.34
10	E	108	211	222200	000	EMPLE SHARE RETIREMT	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	5,647.00	5,328.57	5,503.00	843.07
10	E	108	222	222200	000	EMPLR SHARE SOC.SEC.	5,264.13	5,479.40	5,886.00	5,164.68	5,718.00	810.38
10	E	108	230	222200	000	LIFE INSURANCE	145.13	147.53	176.00	162.29	149.00	25.01
10	E	108	241	222200	000	MEDICAL INSURANCE	29,935.92	26,850.89	27,563.00	27,606.37	28,086.00	4,680.85
10	E	108	243	222200	000	DENTAL INSURANCE	1,195.75	971.59	1,265.00	1,190.49	1,289.00	214.88
10	E	108	248	222200	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	1,375.00
10	E	108	249	222200	000	OTH HEALTH INSURANCE	3,492.30	558.09	1,140.00	1,709.52	1,140.00	248.74
10	E	108	251	222200	000	LONG-TERM DISAB.INS.	285.21	289.13	344.00	318.00	310.00	51.65
10	E	108	411	222200	000	GENERAL SUPPLIES	583.33	594.39	558.00	552.06	600.00	77.89
10	E	108	431	222200	000	AUDIO-VISUAL MEDIA	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
10	E	108	433	222200	000	NEWSPAPERS	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
10	E	108	435	222200	000	INSTR.COMPUTER SOFT.	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
10	E	108	480	222200	000	SUPPLIES--TECH RELATED	0.00	0.00	42.00	41.64	0.00	0.00
10	E	108	551	222200	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	561	222200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	---	222200	000	*SCHOOL LIBRARY	121,570.08	123,672.50	131,787.00	126,516.30	129,820.00	20,817.61
10	E	108	411	222300	000	GENERAL SUPPLIES	186.31	0.00	0.00	0.00	0.00	0.00
10	E	108	431	222300	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	440	222300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	551	222300	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	561	222300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	---	222300	000	*AUDIOVISUAL SERVICES	186.31	0.00	0.00	0.00	0.00	0.00
10	E	108	480	223900	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	---	223900	000	*OTH.INST.STAFF COORD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	167	241000	000	BLDG. PRINCIP.SALARY	88,843.00	93,521.00	95,187.00	95,187.00	96,339.00	30,046.80
10	E	108	196	241000	000	SECR./CLER. SALARIES	37,382.03	33,205.80	37,140.00	38,647.14	37,501.00	7,579.65

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	108	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	212	241000	000	EMPLR SHARE RETIREMT	8,425.60	8,461.61	8,459.00	9,036.67	8,562.00	2,539.80
10	E	108	222	241000	000	EMPLR SHARE SOC.SEC.	9,356.00	9,683.41	9,588.00	10,222.29	9,456.00	2,853.65
10	E	108	230	241000	000	LIFE INSURANCE	248.73	251.08	282.00	262.86	261.00	78.12
10	E	108	241	241000	000	MEDICAL INSURANCE	34,978.74	1,679.02	0.00	8,189.68	22,534.00	4,937.34
10	E	108	243	241000	000	DENTAL INSURANCE	2,341.71	1,120.54	1,423.00	1,625.43	2,008.00	428.84
10	E	108	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	1,375.00	8,250.00	2,062.50
10	E	108	249	241000	000	OTH HEALTH INSURANCE	5,875.95	365.49	0.00	0.00	0.00	0.00
10	E	108	251	241000	000	LONG-TERM DISAB.INS.	449.58	452.50	510.00	475.24	472.00	139.48
10	E	108	299	241000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	310	241000	000	PERSONAL SERVICES	903.00	0.00	0.00	0.00	0.00	0.00
10	E	108	342	241000	000	EMPLOYEE TRAVEL	1,076.58	1,116.45	825.00	1,023.01	1,000.00	295.36
10	E	108	411	241000	000	GENERAL SUPPLIES	29.57	14.29	1,934.43	2,060.57	1,000.00	117.52
10	E	108	415	241000	000	FOOD	719.53	76.22	93.74	93.74	1,000.00	0.00
10	E	108	417	241000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	561	241000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	942	241000	000	EMPLOYEE DUES/FEES	10.00	300.00	81.26	0.00	0.00	0.00
10	E	108	---	241000	000	*OFFICE OF BLDG PRINC	190,640.02	150,247.41	155,523.43	168,198.63	188,383.00	51,079.06
10	E	108	113	253000	000	FULL-TIME (OVERTIME)	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	181	253000	000	CUSTODIAL SALARIES	59,053.63	57,187.11	59,935.00	60,914.21	60,480.00	17,359.09
10	E	108	189	253000	000	COMP TIME PAYOUT	150.97	0.00	0.00	0.00	0.00	0.00
10	E	108	211	253000	000	EMPLE SHARE RETIREMT	0.00	141.64	0.00	0.00	0.00	0.00
10	E	108	212	253000	000	EMPLR SHARE RETIREMT	3,700.78	3,784.82	4,315.00	3,806.97	4,352.00	1,171.73
10	E	108	222	253000	000	EMPLR SHARE SOC.SEC.	4,297.80	3,864.21	4,709.00	4,475.67	4,932.00	1,359.24
10	E	108	230	253000	000	LIFE INSURANCE	92.76	84.65	96.00	71.33	84.00	24.64
10	E	108	241	253000	000	MEDICAL INSURANCE	20,514.78	16,621.93	16,586.00	17,132.00	0.00	-2,744.37
10	E	108	243	253000	000	DENTAL INSURANCE	1,554.24	1,120.54	1,423.00	1,184.00	1,452.00	422.31
10	E	108	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	4,125.00	0.00	0.00
10	E	108	249	253000	000	OTH HEALTH INSURANCE	4,233.85	0.00	0.00	0.00	0.00	0.00
10	E	108	251	253000	000	LONG-TERM DISAB.INS.	182.39	166.09	189.00	139.63	166.00	48.30
10	E	108	323	253000	000	OPERATIONAL SERVICES	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
10	E	108	329	253000	000	CLEANING SERVICES	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	782.00	810.99	892.00	323.19
10	E	108	336	253000	000	ELCTCTY OTH THN HEAT	40,593.12	38,660.01	42,526.00	42,643.49	46,908.00	8,541.66
10	E	108	337	253000	000	WATER	1,336.65	1,198.80	1,319.00	983.58	1,082.00	314.38
10	E	108	338	253000	000	SEWERAGE	1,064.90	1,034.40	1,138.00	758.90	835.00	246.42
10	E	108	339	253000	000	GARBAGE COLLECTION	4,658.56	3,529.44	3,653.00	3,440.19	3,561.00	1,294.27

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	108	411	253000	000	GENERAL SUPPLIES	14,059.11	12,390.53	13,950.00	9,492.32	18,000.00	13,011.11
10	E	108	941	253000	000	DIST DUES/FEES	0.00	0.00	50.00	50.00	50.00	0.00
10	E	108	---	253000	000	*OPERATION OF PLANT	156,384.06	145,995.30	156,171.00	150,028.28	142,794.00	41,371.97
10	E	108	310	253001	000	PERSONAL SERVICES	5,225.49	6,957.76	10,762.56	6,851.38	8,000.00	5,222.71
10	E	108	323	253001	000	OPERATIONAL SERVICES	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	10,762.56	6,851.38	8,000.00	5,222.71
10	E	108	381	253200	000	TRANSFERS TO MUNICIP	1,173.13	1,340.58	1,374.00	1,354.50	1,388.00	451.50
10	E	108	---	253200	000	*SITE OPERATION	1,173.13	1,340.58	1,374.00	1,354.50	1,388.00	451.50
10	E	108	411	253300	000	GENERAL SUPPLIES	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
10	E	108	324	253400	000	NON-TECHNOLOGY REPAIRS	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
10	E	108	---	253400	000	*EQUIPMENT OPERATION	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
10	E	108	411	253700	000	GENERAL SUPPLIES	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
10	E	108	551	253700	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	---	253700	000	*SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	324	254200	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	1,000.00	0.00	2,000.00	0.00
10	E	108	411	254200	000	GENERAL SUPPLIES	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
10	E	108	561	254200	000	REPLACEMENT EQUIPMENT	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
10	E	108	---	254200	000	*SITE MAINTENANCE	0.00	0.00	1,000.00	0.00	2,000.00	0.00
10	E	108	324	254300	000	NON-TECHNOLOGY REPAIRS	17,275.70	23,401.67	14,300.00	12,620.52	9,000.00	4,409.00
10	E	108	440	254300	000	NON-CAPITAL EQUIP.	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
10	E	108	561	254300	000	REPLACEMENT EQUIPMENT	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
10	E	108	---	254300	000	*BUILDING MAINTENANCE	17,275.70	23,401.67	14,300.00	12,620.52	9,000.00	4,409.00
10	E	108	324	254301	000	NON-TECHNOLOGY REPAIRS	657.40	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

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	108	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	998.00	0.00
10	E	108	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	0.00	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
10	E	108	---	254410	000	*INSTRUCTION EQUIPMENT	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
10	E	108	---	254500	000	*VEHICLE MAINTENANCE	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
10	E	108	411	254900	000	GENERAL SUPPLIES	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
10	E	108	942	254900	000	EMPLOYEE DUES/FEES	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
10	E	108	324	255000	000	NON-TECHNOLOGY REPAIRS	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
10	E	108	327	255000	000	CONSTRUCTION SERVICES	0.00	16,243.00	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
10	E	108	329	255000	000	CLEANING SERVICES	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
10	E	108	541	255000	000	ADD. BLDG. COMPONENT	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
10	E	108	348	256270	000	FUEL FOR VEHICLES	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
10	E	108	341	256770	000	PUPIL TRAVEL	3,483.44	2,115.62	0.00	78.00	0.00	58.82
10	E	108	345	256770	000	PUPIL LODGING AND MEAL	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	0.00	78.00	0.00	58.82
10	E	108	355	263300	000	TELEPHONE/TELEGRAPH	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
10	E	108	342	264400	000	EMPLOYEE TRAVEL	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
10	E	108	321	295000	000	TECH RELATED REPAIRS &	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
10	E	108	480	295000	000	SUPPLIES--TECH RELATED	20.69	0.00	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	108	582	295000	000	TECH RELATED SOFTWARE	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
10	E	108	---	295000	000	*ADMINISTRATIVE TECHNO	443.76	0.00	470.00	470.00	470.00	470.00
10	E	108	---	-----	000	*ROCKWELL ELEMENTARY	2,294,795.69	2,334,252.88	2,394,866.58	2,384,256.34	2,454,423.00	469,317.21

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	148	120000	000	CASH-IN-LIEU-HEALTH IN	2,303.62	2,882.88	2,967.00	2,966.60	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
10	E	200	171	120000	000	TEACHER SALARIES	236,058.72	183,282.74	163,724.00	163,447.76	97,362.00	14,978.80
10	E	200	198	120000	000	PARA-PRO WAGES	76,204.41	67,762.01	62,997.00	71,481.59	69,878.00	9,467.04
10	E	200	199	120000	000	OTHER SALARIES/WAGES	9,964.00	7,649.77	0.00	7,649.84	7,650.00	1,390.88
10	E	200	211	120000	000	EMPLE SHARE RETIREMT	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	14,690.00	15,358.54	10,150.00	1,588.28
10	E	200	222	120000	000	EMPLR SHARE SOC.SEC.	23,616.93	19,285.07	16,805.00	17,671.68	12,292.00	1,833.97
10	E	200	230	120000	000	LIFE INSURANCE	485.63	350.62	393.00	338.77	236.00	39.32
10	E	200	241	120000	000	MEDICAL INSURANCE	85,980.64	62,977.90	61,159.00	55,201.42	45,615.00	7,797.04
10	E	200	243	120000	000	DENTAL INSURANCE	5,797.12	4,388.80	4,821.00	4,461.92	3,467.00	636.00
10	E	200	248	120000	000	HEALTH SAVINGS ACCOUNT	0.00	8,250.00	13,750.00	12,375.00	8,250.00	2,062.50
10	E	200	249	120000	000	OTH HEALTH INSURANCE	12,091.20	4,351.97	2,280.00	2,945.94	2,280.00	0.00
10	E	200	251	120000	000	LONG-TERM DISAB.INS.	952.36	686.74	774.00	664.18	463.00	77.16
10	E	200	310	120000	000	PERSONAL SERVICES	4,841.50	3,295.00	1,000.00	0.00	2,000.00	0.00
10	E	200	360	120000	000	TECH & SOFTWARE SERVIC	5,574.40	2,483.86	4,432.00	4,347.38	7,500.00	6,729.75
10	E	200	386	120000	000	PAYMENT TO CESA	0.00	35.00	0.00	0.00	0.00	0.00
10	E	200	411	120000	000	GENERAL SUPPLIES	17,709.98	16,645.01	14,736.00	10,483.84	20,000.00	1,274.80
10	E	200	415	120000	000	FOOD	1,991.58	1,403.23	1,500.00	1,458.07	1,500.00	276.44
10	E	200	417	120000	000	PAPER	8,525.92	7,357.67	4,600.00	4,383.65	7,500.00	0.00
10	E	200	419	120000	000	OTHER SUPPLIES	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	0.00	20.00	20.00
10	E	200	435	120000	000	INSTR.COMPUTER SOFT.	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	2,450.00	1,874.12	2,000.00	564.44
10	E	200	440	120000	000	NON-CAPITAL EQUIP.	14,435.53	5,556.26	525.00	522.97	13,000.00	6,450.41
10	E	200	460	120000	000	EQUIPMENT COMPONENTS	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
10	E	200	480	120000	000	SUPPLIES--TECH RELATED	25.99	1,759.89	10,311.72	10,215.81	16,636.00	0.00
10	E	200	482	120000	000	NON-CAPITAL TECH HARDW	0.00	22,066.76	2,200.00	1,855.74	2,000.00	0.00
10	E	200	551	120000	000	ADDITIONAL EQUIPMENT	48,712.00	2,464.38	0.00	0.00	7,000.00	0.00
10	E	200	581	120000	000	TECH RELATED HARDWARE	57,588.01	0.00	0.00	0.00	0.00	0.00
10	E	200	941	120000	000	DIST DUES/FEES	554.00	1,029.00	2,153.00	1,410.00	1,500.00	0.00
10	E	200	942	120000	000	EMPLOYEE DUES/FEES	0.00	212.00	337.00	237.00	300.00	0.00
10	E	200	943	120000	000	PUPIL DUES/FEES	754.25	60.50	650.00	175.00	600.00	0.00
10	E	200	---	120000	000	*REGULAR CURRICULUM	636,396.41	443,855.26	389,254.72	391,526.82	339,199.00	55,186.83
10	E	200	148	121000	000	CASH-IN-LIEU-HEALTH IN	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
10	E	200	171	121000	000	TEACHER SALARIES	110,631.00	91,442.04	96,856.00	96,856.00	98,048.00	15,084.32
10	E	200	178	121000	000	TEACHER'S ADDITIVE	0.00	2,460.66	2,461.00	2,907.96	2,908.00	618.92

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	211	121000	000	EMPLE SHARE RETIREMT	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	6,538.00	6,733.96	6,728.00	1,059.96
10	E	200	222	121000	000	EMPLR SHARE SOC.SEC.	8,188.18	7,054.17	7,278.00	7,502.80	7,518.00	1,179.68
10	E	200	230	121000	000	LIFE INSURANCE	212.63	184.90	204.00	187.68	190.00	31.76
10	E	200	241	121000	000	MEDICAL INSURANCE	27,609.92	12,080.74	12,064.00	12,062.40	12,062.00	2,010.40
10	E	200	243	121000	000	DENTAL INSURANCE	1,869.19	905.68	1,104.00	1,040.34	1,126.00	187.76
10	E	200	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	1,375.00
10	E	200	249	121000	000	OTH HEALTH INSURANCE	3,277.54	1,629.67	0.00	0.00	0.00	0.00
10	E	200	251	121000	000	LONG-TERM DISAB.INS.	417.18	361.86	398.00	368.16	372.00	62.08
10	E	200	411	121000	000	GENERAL SUPPLIES	6,317.52	5,951.55	6,700.00	6,393.20	6,000.00	946.76
10	E	200	417	121000	000	PAPER	71.80	0.00	100.00	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
10	E	200	551	121000	000	ADDITIONAL EQUIPMENT	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	139,203.00	139,552.50	140,452.00	22,556.64
10	E	200	148	122000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	912.80	4,661.00	717.12
10	E	200	149	122000	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	209.00	32.20
10	E	200	171	122000	000	TEACHER SALARIES	413,236.50	418,921.11	442,540.00	424,410.28	408,109.00	63,143.79
10	E	200	211	122000	000	EMPLE SHARE RETIREMT	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	27,846.00	28,647.63	27,547.00	4,262.26
10	E	200	222	122000	000	EMPLR SHARE SOC.SEC.	30,115.21	30,570.25	30,198.00	30,701.64	30,229.00	4,592.46
10	E	200	230	122000	000	LIFE INSURANCE	676.24	708.24	725.00	665.42	658.00	124.16
10	E	200	241	122000	000	MEDICAL INSURANCE	112,607.76	112,443.34	104,451.00	117,855.39	99,906.00	18,033.40
10	E	200	243	122000	000	DENTAL INSURANCE	7,627.77	6,346.73	7,348.00	8,102.69	7,823.00	1,424.88
10	E	200	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	8,250.00	8,250.00	8,250.00	8,250.00	2,750.00
10	E	200	249	122000	000	OTH HEALTH INSURANCE	20,177.25	9,058.89	10,260.00	11,865.11	7,980.00	2,835.68
10	E	200	251	122000	000	LONG-TERM DISAB.INS.	1,557.14	1,626.48	1,699.00	1,561.17	1,551.00	286.64
10	E	200	411	122000	000	GENERAL SUPPLIES	256.80	1,042.32	894.00	264.80	1,000.00	605.38
10	E	200	417	122000	000	PAPER	0.00	0.00	1,600.00	200.04	0.00	0.00
10	E	200	434	122000	000	PERIODICALS	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	3,882.00	205.59	2,000.00	-145.00
10	E	200	440	122000	000	NON-CAPITAL EQUIP.	0.00	112.13	268.00	199.99	100.00	0.00
10	E	200	470	122000	000	WORKBOOKS--TEXTBOOKS	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
10	E	200	---	122000	000	*ENGLISH LANG INSTRUC	616,819.18	618,320.04	639,961.00	633,842.55	600,023.00	98,662.97
10	E	200	171	122110	000	TEACHER SALARIES	101,500.07	131,224.62	120,199.00	64,488.56	79,542.00	12,273.79
10	E	200	212	122110	000	EMPLR SHARE RETIREMT	6,700.93	8,771.63	8,113.00	4,352.93	5,369.00	828.46
10	E	200	222	122110	000	EMPLR SHARE SOC.SEC.	7,479.21	9,744.66	8,886.00	4,339.33	5,845.00	799.19
10	E	200	230	122110	000	LIFE INSURANCE	206.08	219.40	253.00	95.58	155.00	25.72

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	241	122110	000	MEDICAL INSURANCE	26,638.38	27,220.47	27,942.00	20,125.38	16,657.00	2,776.04
10	E	200	243	122110	000	DENTAL INSURANCE	1,793.41	1,446.64	1,837.00	1,227.00	1,289.00	214.88
10	E	200	248	122110	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	687.50
10	E	200	249	122110	000	OTH HEALTH INSURANCE	5,164.08	3,490.82	3,010.00	3,911.78	2,280.00	0.00
10	E	200	251	122110	000	LONG-TERM DISAB.INS.	402.96	429.42	495.00	186.84	302.00	50.40
10	E	200	---	122110	000	*READING INSTRUCTION	149,885.12	182,547.66	170,735.00	98,727.40	111,439.00	17,655.98
10	E	200	411	122115	000	GENERAL SUPPLIES	0.00	0.00	300.00	0.00	300.00	0.00
10	E	200	---	122115	000	*REMEDIAL READING	0.00	0.00	300.00	0.00	300.00	0.00
10	E	200	148	123000	000	CASH-IN-LIEU-HEALTH IN	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
10	E	200	171	123000	000	TEACHER SALARIES	49,686.00	43,875.05	44,669.00	46,109.19	48,363.00	7,440.48
10	E	200	211	123000	000	EMPLE SHARE RETIREMT	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	3,015.00	3,112.42	3,265.00	502.24
10	E	200	222	123000	000	EMPLR SHARE SOC.SEC.	3,577.51	3,306.99	3,351.00	3,461.30	3,517.00	509.66
10	E	200	230	123000	000	LIFE INSURANCE	104.26	83.96	94.00	86.40	94.00	15.64
10	E	200	241	123000	000	MEDICAL INSURANCE	21,926.24	4,585.64	6,032.00	6,031.20	16,585.00	5,402.80
10	E	200	243	123000	000	DENTAL INSURANCE	1,458.95	377.58	552.00	520.17	1,452.00	461.26
10	E	200	248	123000	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	2,750.00	1,375.00
10	E	200	249	123000	000	OTH HEALTH INSURANCE	4,865.95	0.00	0.00	0.00	0.00	0.00
10	E	200	251	123000	000	LONG-TERM DISAB.INS.	204.62	164.28	184.00	169.92	184.00	30.64
10	E	200	411	123000	000	GENERAL SUPPLIES	54.10	48.04	150.00	0.00	300.00	0.00
10	E	200	434	123000	000	PERIODICALS	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
10	E	200	470	123000	000	WORKBOOKS--TEXTBOOKS	3,252.34	416.97	650.00	640.45	0.00	896.92
10	E	200	949	123000	000	OTHER DUES/FEES	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	61,447.00	62,881.05	76,510.00	16,634.64
10	E	200	148	124000	000	CASH-IN-LIEU-HEALTH IN	816.67	864.76	890.00	889.98	4,040.00	621.52
10	E	200	149	124000	000	CASH-IN-LIEU-DENTAL IN	61.61	61.62	62.00	61.62	63.00	9.68
10	E	200	171	124000	000	TEACHER SALARIES	406,469.55	407,350.14	427,651.00	428,391.74	513,883.00	72,788.81
10	E	200	211	124000	000	EMPLE SHARE RETIREMT	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	28,866.00	28,900.42	34,688.00	4,913.21
10	E	200	222	124000	000	EMPLR SHARE SOC.SEC.	29,930.33	30,042.54	31,526.00	31,641.86	38,090.00	5,358.21
10	E	200	230	124000	000	LIFE INSURANCE	782.34	812.46	898.00	829.44	996.00	165.43
10	E	200	241	124000	000	MEDICAL INSURANCE	106,820.80	105,162.54	107,021.00	106,777.64	143,700.00	25,332.72
10	E	200	243	124000	000	DENTAL INSURANCE	8,602.79	6,177.52	7,667.00	7,224.06	9,276.00	1,666.88
10	E	200	248	124000	000	HEALTH SAVINGS ACCOUNT	0.00	11,000.00	11,000.00	11,000.00	16,500.00	5,500.00
10	E	200	249	124000	000	OTH HEALTH INSURANCE	8,312.69	8,943.27	7,980.00	8,465.92	10,260.00	1,820.12

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	200	440	125400	000	NON-CAPITAL EQUIP.	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
10	E	200	941	125400	000	DIST DUES/FEES	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
10	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	104,955.35	111,974.08	131,163.00	112,445.04	117,425.00	15,958.16
10	E	200	171	125510	000	TEACHER SALARIES	116,071.00	119,563.87	124,627.00	93,100.44	80,361.00	12,363.16
10	E	200	211	125510	000	EMPLE SHARE RETIREMT	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	8,412.00	6,284.03	5,424.00	834.48
10	E	200	222	125510	000	EMPLR SHARE SOC.SEC.	8,332.64	8,568.35	8,897.00	6,718.51	5,805.00	894.24
10	E	200	230	125510	000	LIFE INSURANCE	223.12	231.84	262.00	179.12	156.00	26.00
10	E	200	241	125510	000	MEDICAL INSURANCE	40,494.44	42,775.16	43,910.00	31,573.25	27,599.00	4,599.88
10	E	200	243	125510	000	DENTAL INSURANCE	2,693.44	2,241.09	2,846.00	1,921.23	1,742.00	290.40
10	E	200	249	125510	000	OTH HEALTH INSURANCE	4,856.04	7,616.37	4,560.00	9,875.96	2,736.00	0.00
10	E	200	251	125510	000	LONG-TERM DISAB.INS.	437.64	454.56	514.00	351.02	306.00	50.92
10	E	200	310	125510	000	PERSONAL SERVICES	1,300.00	0.00	600.00	200.00	600.00	0.00
10	E	200	342	125510	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	360	125510	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	104.45
10	E	200	411	125510	000	GENERAL SUPPLIES	326.58	505.63	830.00	610.73	500.00	195.83
10	E	200	415	125510	000	FOOD	162.60	0.00	0.00	0.00	0.00	0.00
10	E	200	439	125510	000	OTHER MEDIA	89.00	0.00	100.00	0.00	0.00	0.00
10	E	200	440	125510	000	NON-CAPITAL EQUIP.	744.12	1,292.96	4,445.00	4,415.99	2,244.00	0.00
10	E	200	480	125510	000	SUPPLIES--TECH RELATED	67.96	0.00	2,441.28	2,441.28	1,238.00	1,038.00
10	E	200	551	125510	000	ADDITIONAL EQUIPMENT	2,346.00	-1,000.00	135.00	0.00	100.00	0.00
10	E	200	581	125510	000	TECH RELATED HARDWARE	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	900.00	0.00	1,650.00	275.00
10	E	200	942	125510	000	EMPLOYEE DUES/FEES	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
10	E	200	---	125510	000	*BAND INSTRUCTION	187,447.87	190,737.93	203,479.28	157,671.56	130,461.00	20,672.36
10	E	200	148	125520	000	CASH-IN-LIEU-HEALTH IN	2,722.46	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
10	E	200	171	125520	000	TEACHER SALARIES	106,941.72	110,707.93	112,712.00	97,130.23	94,482.00	14,535.72
10	E	200	197	125520	000	TEACHER AIDE SALARY	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
10	E	200	212	125520	000	EMPLR SHARE RETIREMT	7,060.03	7,396.57	7,608.00	6,589.84	6,377.00	981.12
10	E	200	222	125520	000	EMPLR SHARE SOC.SEC.	8,168.70	8,189.19	8,314.00	7,034.43	6,942.00	1,036.00
10	E	200	230	125520	000	LIFE INSURANCE	217.72	215.04	237.00	188.04	183.00	30.56
10	E	200	241	125520	000	MEDICAL INSURANCE	22,414.66	27,262.80	27,987.00	25,937.15	26,015.00	4,335.84
10	E	200	243	125520	000	DENTAL INSURANCE	1,480.71	1,573.39	1,975.00	1,676.67	1,734.00	288.96

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	200	248	125520	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,062.50	1,375.00	343.75
10	E	200	249	125520	000	OTH HEALTH INSURANCE	2,350.05	1,054.79	2,280.00	3,869.45	2,280.00	910.07
10	E	200	251	125520	000	LONG-TERM DISAB.INS.	426.87	420.72	464.00	368.46	359.00	59.84
10	E	200	310	125520	000	PERSONAL SERVICES	600.00	0.00	650.00	0.00	600.00	0.00
10	E	200	411	125520	000	GENERAL SUPPLIES	-1,387.53	359.48	1,321.00	1,313.02	300.00	101.30
10	E	200	440	125520	000	NON-CAPITAL EQUIP.	250.00	0.00	2,350.00	2,346.96	300.00	0.00
10	E	200	480	125520	000	SUPPLIES--TECH RELATED	0.00	0.00	29.00	28.94	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
10	E	200	949	125520	000	OTHER DUES/FEES	0.00	250.00	250.00	0.00	275.00	275.00
10	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	154,100.53	160,179.91	168,927.00	148,545.69	141,222.00	22,898.16
10	E	200	148	126000	000	CASH-IN-LIEU-HEALTH IN	418.84	0.00	0.00	0.00	3,108.00	478.08
10	E	200	149	126000	000	CASH-IN-LIEU-DENTAL IN	31.56	0.00	206.00	142.02	0.00	0.00
10	E	200	171	126000	000	TEACHER SALARIES	183,024.53	235,854.79	240,125.00	227,159.63	246,526.00	37,927.20
10	E	200	211	126000	000	EMPLE SHARE RETIREMT	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	16,209.00	15,206.30	16,641.00	2,560.08
10	E	200	222	126000	000	EMPLR SHARE SOC.SEC.	13,525.63	17,363.17	17,586.00	15,774.97	18,280.00	2,650.64
10	E	200	230	126000	000	LIFE INSURANCE	357.06	463.92	503.00	461.82	478.00	79.68
10	E	200	241	126000	000	MEDICAL INSURANCE	46,987.50	57,591.72	57,742.00	56,904.63	64,150.00	10,691.84
10	E	200	243	126000	000	DENTAL INSURANCE	3,215.91	3,889.74	4,821.00	5,048.18	6,371.00	1,061.88
10	E	200	248	126000	000	HEALTH SAVINGS ACCOUNT	0.00	16,500.00	16,500.00	16,500.00	19,250.00	4,812.50
10	E	200	249	126000	000	OTH HEALTH INSURANCE	4,611.69	799.33	1,140.00	0.00	1,140.00	0.00
10	E	200	251	126000	000	LONG-TERM DISAB.INS.	699.58	909.80	990.00	905.08	937.00	156.16
10	E	200	411	126000	000	GENERAL SUPPLIES	757.73	649.25	5,450.00	2,438.71	25,200.00	4,337.43
10	E	200	440	126000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	13,000.00	0.00
10	E	200	470	126000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	28.40
10	E	200	551	126000	000	ADDITIONAL EQUIPMENT	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	361,272.00	340,541.34	415,081.00	64,783.89
10	E	200	171	127000	000	TEACHER SALARIES	186,784.25	173,114.38	176,590.00	176,211.93	175,756.00	27,039.44
10	E	200	211	127000	000	EMPLE SHARE RETIREMT	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	11,919.00	11,894.20	11,863.00	1,825.20
10	E	200	222	127000	000	EMPLR SHARE SOC.SEC.	13,832.64	12,850.12	13,076.00	12,704.86	12,883.00	1,915.05
10	E	200	230	127000	000	LIFE INSURANCE	356.12	343.26	371.00	308.46	340.00	56.80
10	E	200	241	127000	000	MEDICAL INSURANCE	47,264.20	39,532.60	39,204.00	38,699.48	49,755.00	8,292.72
10	E	200	243	127000	000	DENTAL INSURANCE	3,215.91	2,769.19	3,398.00	3,157.59	4,356.00	726.00
10	E	200	248	127000	000	HEALTH SAVINGS ACCOUNT	0.00	13,750.00	13,750.00	13,750.00	16,500.00	4,125.00
10	E	200	249	127000	000	OTH HEALTH INSURANCE	7,099.60	3,148.86	0.00	0.00	0.00	0.00
10	E	200	251	127000	000	LONG-TERM DISAB.INS.	697.63	672.36	727.00	604.08	668.00	111.32
10	E	200	360	127000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	9,949.00	9,948.75

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	200	440	135000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	551	135000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	---	135000	000	*FAMILY-CONSUMER EDUC	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	148	136260	000	CASH-IN-LIEU-HEALTH IN	1,570.65	2,882.88	4,720.00	4,450.06	1,554.00	239.04
10	E	200	149	136260	000	CASH-IN-LIEU-DENTAL IN	118.35	205.14	327.00	307.66	105.00	16.12
10	E	200	171	136260	000	TEACHER SALARIES	52,968.94	43,875.05	70,763.00	70,762.61	75,185.00	3,478.48
10	E	200	211	136260	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	212	136260	000	EMPLR SHARE RETIREMT	2,202.88	3,039.13	3,269.00	3,406.03	5,075.00	234.80
10	E	200	222	136260	000	EMPLR SHARE SOC.SEC.	4,090.69	3,729.03	5,801.00	5,779.38	5,879.00	286.44
10	E	200	230	136260	000	LIFE INSURANCE	46.61	91.98	150.00	141.56	144.00	-0.50
10	E	200	241	136260	000	MEDICAL INSURANCE	10,074.12	0.00	0.00	0.00	22,999.00	0.00
10	E	200	243	136260	000	DENTAL INSURANCE	448.91	54.34	0.00	0.00	1,452.00	0.00
10	E	200	249	136260	000	OTH HEALTH INSURANCE	1,123.53	0.00	0.00	0.00	2,280.00	0.00
10	E	200	251	136260	000	LONG-TERM DISAB.INS.	91.23	180.02	293.00	277.56	286.00	-1.02
10	E	200	411	136260	000	GENERAL SUPPLIES	1,925.36	4,350.46	5,000.00	4,976.31	5,000.00	1,063.55
10	E	200	440	136260	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	480	136260	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	551	136260	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	---	136260	000	*GEN. INDUSTRIAL ARTS	74,661.27	58,408.03	90,323.00	90,101.17	119,959.00	5,316.91
10	E	200	171	138000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	197	138000	000	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	---	138000	000	*VOCATIONL SPEC.NEEDS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	171	139000	000	TEACHER SALARIES	55,336.00	56,686.20	57,712.00	57,712.00	58,422.00	8,988.00
10	E	200	211	139000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	212	139000	000	EMPLR SHARE RETIREMT	3,653.20	3,787.16	3,896.00	3,895.57	3,943.00	606.68
10	E	200	222	139000	000	EMPLR SHARE SOC.SEC.	4,022.06	4,067.10	4,183.00	4,189.68	4,237.00	650.48
10	E	200	230	139000	000	LIFE INSURANCE	107.19	109.92	121.00	111.84	113.00	18.88
10	E	200	241	139000	000	MEDICAL INSURANCE	19,812.40	16,157.10	16,586.00	16,585.44	16,585.00	2,764.24
10	E	200	243	139000	000	DENTAL INSURANCE	1,346.72	1,120.54	1,423.00	1,340.78	1,452.00	242.00
10	E	200	248	139000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	1,375.00
10	E	200	249	139000	000	OTH HEALTH INSURANCE	5,846.05	1,938.50	0.00	0.00	0.00	0.00
10	E	200	251	139000	000	LONG-TERM DISAB.INS.	209.70	215.52	238.00	219.36	222.00	37.00
10	E	200	411	139000	000	GENERAL SUPPLIES	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
10	E	200	---	139000	000	*OTH.VOCATIONAL CURR.	90,333.32	89,582.04	89,659.00	89,554.67	90,474.00	14,682.28
10	E	200	411	141000	000	GENERAL SUPPLIES	0.00	0.00	300.00	0.00	300.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	---	141000	000	*HEALTH INSTRUCTION	0.00	0.00	300.00	0.00	300.00	0.00
10	E	200	148	143000	000	CASH-IN-LIEU-HEALTH IN	5,444.92	2,882.88	2,966.00	2,966.60	3,108.00	478.08
10	E	200	149	143000	000	CASH-IN-LIEU-DENTAL IN	205.14	410.28	412.00	410.28	209.00	32.20
10	E	200	171	143000	000	TEACHER SALARIES	272,750.00	267,726.09	272,803.00	272,803.00	245,944.00	37,837.64
10	E	200	199	143000	000	OTHER SALARIES/WAGES	650.65	1,123.50	0.00	0.00	200.00	0.00
10	E	200	211	143000	000	EMPLE SHARE RETIREMT	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	18,414.00	18,414.21	16,601.00	2,554.01
10	E	200	222	143000	000	EMPLR SHARE SOC.SEC.	20,985.80	20,036.30	20,521.00	20,636.19	18,309.00	2,811.85
10	E	200	230	143000	000	LIFE INSURANCE	527.14	373.20	419.00	350.22	333.00	62.74
10	E	200	241	143000	000	MEDICAL INSURANCE	40,059.62	55,044.96	55,127.00	53,296.26	39,202.00	7,036.28
10	E	200	243	143000	000	DENTAL INSURANCE	4,040.16	2,147.71	2,846.00	1,860.95	2,579.00	476.70
10	E	200	248	143000	000	HEALTH SAVINGS ACCOUNT	0.00	11,000.00	11,000.00	11,000.00	13,750.00	3,437.50
10	E	200	249	143000	000	OTH HEALTH INSURANCE	4,062.76	3,499.52	2,280.00	4,100.48	0.00	0.00
10	E	200	251	143000	000	LONG-TERM DISAB.INS.	1,032.34	775.02	820.00	686.04	652.00	122.92
10	E	200	310	143000	000	PERSONAL SERVICES	665.00	494.00	684.00	-2,668.00	500.00	-1,775.00
10	E	200	411	143000	000	GENERAL SUPPLIES	1,104.32	1,291.65	6,567.00	6,452.99	7,200.00	51.76
10	E	200	440	143000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	2,095.00	0.00
10	E	200	551	143000	000	ADDITIONAL EQUIPMENT	974.99	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
10	E	200	581	143000	000	TECH RELATED HARDWARE	1,810.00	0.00	0.00	0.00	0.00	0.00
10	E	200	---	143000	000	*PHYSICAL EDUCATION	372,319.43	384,691.25	394,859.00	390,309.22	350,682.00	53,126.68
10	E	200	199	160000	000	OTHER SALARIES/WAGES	2,283.00	1,952.00	1,952.00	520.00	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
10	E	200	212	160000	000	EMPLR SHARE RETIREMT	151.62	120.38	121.00	35.14	121.00	0.00
10	E	200	222	160000	000	EMPLR SHARE SOC.SEC.	171.03	148.54	149.00	39.56	149.00	0.00
10	E	200	---	160000	000	*CO-CURRIC ACTIVITIES	2,605.65	2,220.92	2,222.00	594.70	2,222.00	0.00
10	E	200	178	161306	000	TEACHER'S ADDITIVE	2,925.00	2,925.00	3,038.00	0.00	3,019.00	0.00
10	E	200	212	161306	000	EMPLR SHARE RETIREMT	88.76	91.46	103.00	0.00	103.00	0.00
10	E	200	222	161306	000	EMPLR SHARE SOC.SEC.	223.75	223.76	232.00	0.00	232.00	0.00
10	E	200	419	161306	000	OTHER SUPPLIES	823.50	823.50	900.00	0.00	900.00	735.00
10	E	200	---	161306	000	*DRAMATICS CLUB	4,061.01	4,063.72	4,273.00	0.00	4,254.00	735.00
10	E	200	354	161338	000	PRINTING & BINDING	-406.83	25.00	0.00	-825.24	500.00	-92.00
10	E	200	411	161338	000	GENERAL SUPPLIES	15.00	0.00	200.00	0.00	0.00	0.00
10	E	200	415	161338	000	FOOD	299.64	255.78	200.00	0.00	200.00	0.00
10	E	200	551	161338	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	---	161338	000	*YEARBOOK	-92.19	280.78	400.00	-825.24	700.00	-92.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	178	161339	000	TEACHER'S ADDITIVE	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
10	E	200	222	161339	000	EMPLR SHARE SOC.SEC.	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
10	E	200	949	161339	000	OTHER DUES/FEES	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
10	E	200	212	162000	000	EMPLR SHARE RETIREMT	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	851.00	450.00	2,400.00	350.00
10	E	200	360	162000	000	TECH & SOFTWARE SERVIC	0.00	85.00	1,134.00	1,049.00	0.00	0.00
10	E	200	411	162000	000	GENERAL SUPPLIES	587.24	448.84	1,100.00	837.70	600.00	430.88
10	E	200	415	162000	000	FOOD	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	0.00
10	E	200	440	162000	000	NON-CAPITAL EQUIP.	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	100.00	0.00	0.00	0.00
10	E	200	---	162000	000	*ATHLETICS/SPORTS	2,342.24	3,398.84	3,185.00	2,336.70	3,000.00	780.88
10	E	200	178	162105	000	TEACHER'S ADDITIVE	4,494.00	3,899.00	3,826.00	3,899.00	3,897.00	0.00
10	E	200	212	162105	000	EMPLR SHARE RETIREMT	294.36	263.20	259.00	263.19	262.00	0.00
10	E	200	222	162105	000	EMPLR SHARE SOC.SEC.	343.80	298.28	293.00	298.27	297.00	0.00
10	E	200	---	162105	000	*GIRLS BASKETBALL	5,132.16	4,460.48	4,378.00	4,460.46	4,456.00	0.00
10	E	200	178	162205	000	TEACHER'S ADDITIVE	4,494.00	6,741.00	6,674.00	0.00	6,674.00	0.00
10	E	200	212	162205	000	EMPLR SHARE RETIREMT	150.55	294.36	297.00	0.00	297.00	0.00
10	E	200	222	162205	000	EMPLR SHARE SOC.SEC.	343.79	515.69	517.00	0.00	517.00	0.00
10	E	200	---	162205	000	*BOYS BASKETBALL	4,988.34	7,551.05	7,488.00	0.00	7,488.00	0.00
10	E	200	178	162222	000	TEACHER'S ADDITIVE	2,247.00	2,247.00	2,252.00	2,247.00	2,247.00	0.00
10	E	200	212	162222	000	EMPLR SHARE RETIREMT	0.00	151.67	152.00	151.68	152.00	0.00
10	E	200	222	162222	000	EMPLR SHARE SOC.SEC.	171.90	171.89	176.00	171.90	172.00	0.00
10	E	200	420	162222	000	APPAREL	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	2,580.00	2,570.58	2,571.00	0.00
10	E	200	178	162302	000	TEACHER'S ADDITIVE	0.00	2,313.01	2,314.00	3,140.01	3,141.00	0.00
10	E	200	212	162302	000	EMPLR SHARE RETIREMT	0.00	154.80	155.00	211.95	212.00	0.00
10	E	200	222	162302	000	EMPLR SHARE SOC.SEC.	0.00	176.95	177.00	240.19	241.00	0.00
10	E	200	---	162302	000	*CO-ED ARCHERY	0.00	2,644.76	2,646.00	3,592.15	3,594.00	0.00
10	E	200	178	162319	000	TEACHER'S ADDITIVE	4,461.00	4,461.00	4,491.00	4,461.00	4,461.00	0.00
10	E	200	212	162319	000	EMPLR SHARE RETIREMT	292.20	301.14	299.00	301.14	300.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	200	222	162319	000	EMPLR SHARE SOC.SEC.	341.28	341.28	344.00	341.28	342.00	0.00
10	E	200	420	162319	000	APPAREL	-91.25	0.00	100.00	0.00	0.00	0.00
10	E	200	---	162319	000	*CO-ED TRACK & FIELD	5,003.23	5,103.42	5,234.00	5,103.42	5,103.00	0.00
10	E	200	178	162321	000	TEACHER'S ADDITIVE	4,461.00	4,461.00	4,314.00	0.00	4,461.00	2,974.00
10	E	200	212	162321	000	EMPLR SHARE RETIREMT	298.86	292.20	291.00	0.00	300.00	200.76
10	E	200	222	162321	000	EMPLR SHARE SOC.SEC.	341.28	341.28	330.00	0.00	338.00	227.52
10	E	200	---	162321	000	*CO-ED VOLLEYBALL	5,101.14	5,094.48	4,935.00	0.00	5,099.00	3,402.28
10	E	200	178	163307	000	TEACHER'S ADDITIVE	1,585.98	1,585.98	1,534.00	1,585.98	1,534.00	288.36
10	E	200	212	163307	000	EMPLR SHARE RETIREMT	104.83	105.79	104.00	107.14	104.00	19.48
10	E	200	222	163307	000	EMPLR SHARE SOC.SEC.	115.59	114.77	117.00	115.45	117.00	20.96
10	E	200	---	163307	000	*JAZZ BAND	1,806.40	1,806.54	1,755.00	1,808.57	1,755.00	328.80
10	E	200	142	163308	000	EXTRA TIME	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	178	163308	000	TEACHER'S ADDITIVE	1,217.11	2,654.30	2,314.00	2,643.96	2,314.00	480.72
10	E	200	212	163308	000	EMPLR SHARE RETIREMT	0.00	77.11	78.00	89.32	78.00	16.24
10	E	200	222	163308	000	EMPLR SHARE SOC.SEC.	93.17	200.84	178.00	200.05	178.00	36.32
10	E	200	---	163308	000	*SHOW CHOIR	1,310.28	2,932.25	2,570.00	2,933.33	2,570.00	533.28
10	E	200	178	163309	000	TEACHER'S ADDITIVE	4,297.04	4,561.04	4,155.00	3,898.56	4,155.00	676.08
10	E	200	212	163309	000	EMPLR SHARE RETIREMT	284.08	304.22	281.00	263.20	281.00	45.64
10	E	200	222	163309	000	EMPLR SHARE SOC.SEC.	320.01	332.65	318.00	287.25	318.00	49.68
10	E	200	---	163309	000	*INSTRUMENTL ENSEMBLE	4,901.13	5,197.91	4,754.00	4,449.01	4,754.00	771.40
10	E	200	178	163310	000	TEACHER'S ADDITIVE	1,851.08	1,851.08	1,355.00	1,851.08	1,855.00	336.56
10	E	200	212	163310	000	EMPLR SHARE RETIREMT	122.39	123.43	91.00	124.96	126.00	22.72
10	E	200	222	163310	000	EMPLR SHARE SOC.SEC.	137.86	137.98	104.00	138.45	139.00	25.08
10	E	200	---	163310	000	*VOCAL ENSEMBLE	2,111.33	2,112.49	1,550.00	2,114.49	2,120.00	384.36
10	E	200	411	164311	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	---	164311	000	*STUDENT COUNCIL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	411	166000	000	GENERAL SUPPLIES	573.50	235.33	500.00	436.49	0.00	0.00
10	E	200	415	166000	000	FOOD	521.26	99.94	150.00	0.00	0.00	69.25
10	E	200	419	166000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	---	166000	000	*GRADE/CLASS ACTIVITY	1,094.76	335.27	650.00	436.49	0.00	69.25
10	E	200	171	171000	000	TEACHER SALARIES	69,809.00	72,322.64	74,632.00	74,432.45	76,346.00	11,745.48
10	E	200	197	171000	000	TEACHER AIDE SALARY	0.00	8,169.09	8,329.00	19,780.96	18,432.00	3,223.27

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	200	199	171000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	212	171000	000	EMPLR SHARE RETIREMT	4,608.78	5,376.99	5,600.00	6,359.55	6,273.00	1,010.38
10	E	200	222	171000	000	EMPLR SHARE SOC.SEC.	5,134.85	5,940.93	6,104.00	6,993.41	6,932.00	1,108.43
10	E	200	230	171000	000	LIFE INSURANCE	134.70	140.40	157.00	144.72	149.00	24.72
10	E	200	241	171000	000	MEDICAL INSURANCE	20,247.22	21,387.58	21,955.00	22,042.00	22,999.00	3,833.24
10	E	200	243	171000	000	DENTAL INSURANCE	1,346.72	1,120.54	1,423.00	1,340.78	1,452.00	242.00
10	E	200	249	171000	000	OTH HEALTH INSURANCE	583.87	3,800.00	2,280.00	3,247.72	2,280.00	0.00
10	E	200	251	171000	000	LONG-TERM DISAB.INS.	263.74	274.80	307.00	283.68	290.00	48.36
10	E	200	310	171000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	411	171000	000	GENERAL SUPPLIES	0.00	228.94	0.00	0.00	0.00	0.00
10	E	200	---	171000	000	*CULT/SOC.DISADVANTAG	102,128.88	118,761.91	120,787.00	134,625.27	135,153.00	21,235.88
10	E	200	171	172000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	172	172000	000	OTHER CERT. SALARIES	16,493.40	24,291.64	24,230.00	17,669.46	24,530.00	3,135.61
10	E	200	196	172000	000	SECR./CLER. SALARIES	24,005.53	25,629.29	29,764.00	13,659.57	9,150.00	1,122.50
10	E	200	212	172000	000	EMPLR SHARE RETIREMT	1,587.12	1,710.12	2,009.00	1,148.25	1,446.00	190.54
10	E	200	222	172000	000	EMPLR SHARE SOC.SEC.	2,885.35	3,592.72	3,948.00	2,071.36	2,521.00	314.66
10	E	200	230	172000	000	LIFE INSURANCE	47.25	52.35	62.00	27.26	18.00	2.96
10	E	200	241	172000	000	MEDICAL INSURANCE	20,247.22	15,722.28	16,586.00	7,878.10	4,976.00	829.28
10	E	200	243	172000	000	DENTAL INSURANCE	1,346.72	1,120.54	1,423.00	636.46	436.00	72.60
10	E	200	248	172000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	3,575.00	1,650.00	412.50
10	E	200	249	172000	000	OTH HEALTH INSURANCE	3,482.62	317.38	0.00	0.00	0.00	0.00
10	E	200	251	172000	000	LONG-TERM DISAB.INS.	93.27	102.81	122.00	53.58	35.00	5.80
10	E	200	310	172000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	342	172000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	360	172000	000	TECH & SOFTWARE SERVIC	1,500.00	1,500.00	375.00	375.00	0.00	0.00
10	E	200	411	172000	000	GENERAL SUPPLIES	362.96	1,383.20	594.52	594.52	1,000.00	0.00
10	E	200	415	172000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	419	172000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	941	172000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	942	172000	000	EMPLOYEE DUES/FEES	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	2,585.00	3,500.00	0.00
10	E	200	---	172000	000	*GIFTED AND TALENTED	72,718.44	82,977.33	87,198.52	50,273.56	49,262.00	6,086.45
10	E	200	148	179000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	3,108.00	478.08
10	E	200	171	179000	000	TEACHER SALARIES	46,530.00	52,585.53	69,584.00	69,211.89	61,265.00	9,467.68
10	E	200	212	179000	000	EMPLR SHARE RETIREMT	3,071.83	3,513.13	4,697.00	4,671.78	4,136.00	639.06
10	E	200	222	179000	000	EMPLR SHARE SOC.SEC.	2,941.89	3,427.09	5,256.00	4,871.77	4,924.00	699.06

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	230	179000	000	LIFE INSURANCE	88.73	102.00	146.00	101.34	119.00	31.00
10	E	200	241	179000	000	MEDICAL INSURANCE	19,812.40	16,157.10	6,032.00	6,031.20	0.00	0.00
10	E	200	243	179000	000	DENTAL INSURANCE	1,346.72	1,120.54	552.00	519.30	1,452.00	363.00
10	E	200	248	179000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	2,750.00	2,750.00	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
10	E	200	251	179000	000	LONG-TERM DISAB.INS.	173.58	199.92	287.00	198.36	232.00	58.20
10	E	200	---	179000	000	*OTHER SPECIAL NEEDS	77,461.31	82,605.31	89,304.00	88,355.64	75,236.00	11,736.08
10	E	200	176	212000	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	1,027.08
10	E	200	212	212000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	69.33
10	E	200	222	212000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	72.71
10	E	200	230	212000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	4.32
10	E	200	241	212000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	566.67
10	E	200	243	212000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	49.61
10	E	200	248	212000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	249	212000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	251	212000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	8.46
10	E	200	---	212000	000	*SOCIAL WORK	0.00	0.00	0.00	0.00	0.00	1,798.18
10	E	200	176	212200	000	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	26,704.00	3,081.24
10	E	200	212	212200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,803.00	207.99
10	E	200	222	212200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,968.00	223.99
10	E	200	230	212200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	52.00	8.64
10	E	200	241	212200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	6,800.00	1,133.33
10	E	200	243	212200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	595.00	99.21
10	E	200	248	212200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	563.75
10	E	200	249	212200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	2,255.00	0.00
10	E	200	251	212200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	102.00	16.92
10	E	200	342	212200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	411	212200	000	GENERAL SUPPLIES	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
10	E	200	942	212200	000	EMPLOYEE DUES/FEES	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	40,279.00	5,335.07
10	E	200	174	213000	000	PROF.GUIDANCE SALARY	63,988.47	66,134.33	67,331.00	115,622.35	0.00	3,871.14
10	E	200	196	213000	000	SECR./CLER. SALARIES	27,637.00	27,016.78	28,256.00	29,518.92	0.00	415.74
10	E	200	211	213000	000	EMPLE SHARE RETIREMT	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	6,452.00	9,796.87	0.00	289.36
10	E	200	222	213000	000	EMPLR SHARE SOC.SEC.	6,487.65	6,695.65	6,853.00	10,377.44	0.00	328.35
10	E	200	230	213000	000	LIFE INSURANCE	175.24	178.76	201.00	247.04	0.00	14.41

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	196	213900	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	28,595.00	4,258.80
10	E	200	212	213900	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,930.00	287.47
10	E	200	222	213900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	2,095.00	303.10
10	E	200	230	213900	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	55.00	6.93
10	E	200	241	213900	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	8,364.00	1,045.44
10	E	200	243	213900	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	563.00	70.41
10	E	200	248	213900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	249	213900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	1,140.00	0.00
10	E	200	251	213900	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	109.00	13.59
10	E	200	411	213900	000	GENERAL SUPPLIES	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	0.00	42,851.00	5,985.74
10	E	200	440	214100	000	NON-CAPITAL EQUIP.	0.00	0.00	5,092.50	5,092.50	0.00	0.00
10	E	200	---	214100	000	*DIR. HEALTH SERVICES	0.00	0.00	5,092.50	5,092.50	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
10	E	200	---	214900	000	*OTHER HEALTH	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	8,757.00	0.00	0.00	636.11
10	E	200	212	215000	000	EMPLR SHARE RETIREMT	902.55	945.25	591.00	0.00	0.00	42.93
10	E	200	222	215000	000	EMPLR SHARE SOC.SEC.	997.32	1,030.59	631.00	0.00	0.00	44.17
10	E	200	230	215000	000	LIFE INSURANCE	25.81	23.76	18.00	0.00	0.00	2.70
10	E	200	241	215000	000	MEDICAL INSURANCE	4,824.50	4,604.08	3,512.00	0.00	0.00	321.13
10	E	200	243	215000	000	DENTAL INSURANCE	323.11	261.38	228.00	0.00	0.00	26.99
10	E	200	248	215000	000	HEALTH SAVINGS ACCOUNT	0.00	440.00	0.00	0.00	0.00	0.00
10	E	200	249	215000	000	OTH HEALTH INSURANCE	176.70	75.26	365.00	0.00	0.00	0.00
10	E	200	251	215000	000	LONG-TERM DISAB.INS.	50.85	46.66	37.00	0.00	0.00	5.30
10	E	200	---	215000	000	*PSYCHOLOGICAL SERVIC	20,971.87	21,576.12	14,139.00	0.00	0.00	1,079.33
10	E	200	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	14,644.00	1,908.33
10	E	200	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	988.00	128.79
10	E	200	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,053.00	126.83
10	E	200	230	215200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	32.00	5.40
10	E	200	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	3,853.00	642.25
10	E	200	243	215200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	324.00	53.99
10	E	200	248	215200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,059.00	220.00
10	E	200	249	215200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	92.00	0.00
10	E	200	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	64.00	10.60
10	E	200	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	22,109.00	3,096.19

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	200	168	217100	000	ASST. PRINC. SALARY	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	0.00	19.79	20.00	0.00
10	E	200	196	217100	000	SECR./CLER. SALARIES	26,723.84	27,780.95	27,904.00	29,313.96	28,242.00	4,236.36
10	E	200	211	217100	000	EMPLE SHARE RETIREMT	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	1,884.00	1,980.03	1,906.00	285.95
10	E	200	222	217100	000	EMPLR SHARE SOC.SEC.	1,963.17	1,939.34	1,952.00	2,064.28	1,978.00	293.59
10	E	200	230	217100	000	LIFE INSURANCE	49.77	51.12	59.00	53.06	54.00	9.08
10	E	200	241	217100	000	MEDICAL INSURANCE	7,362.70	16,853.74	16,586.00	16,296.49	16,585.00	2,764.24
10	E	200	243	217100	000	DENTAL INSURANCE	522.48	1,177.70	1,423.00	1,317.46	1,452.00	242.00
10	E	200	248	217100	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	1,375.00
10	E	200	249	217100	000	OTH HEALTH INSURANCE	1,939.36	0.00	0.00	0.00	0.00	0.00
10	E	200	251	217100	000	LONG-TERM DISAB.INS.	97.63	100.08	115.00	104.00	107.00	17.88
10	E	200	342	217100	000	EMPLOYEE TRAVEL	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
10	E	200	417	217100	000	PAPER	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	55,423.00	56,649.07	55,844.00	9,224.10
10	E	200	172	219000	000	OTHER CERT. SALARIES	61,400.00	39,207.48	53,869.00	53,869.00	60,617.00	9,325.72
10	E	200	212	219000	000	EMPLR SHARE RETIREMT	4,053.54	2,598.60	3,636.00	3,636.09	4,092.00	629.48
10	E	200	222	219000	000	EMPLR SHARE SOC.SEC.	4,484.25	2,915.25	3,506.00	3,509.38	3,995.00	612.68
10	E	200	230	219000	000	LIFE INSURANCE	118.54	67.08	113.00	104.64	118.00	19.60
10	E	200	241	219000	000	MEDICAL INSURANCE	19,812.40	8,059.08	16,586.00	16,585.44	16,585.00	2,764.24
10	E	200	243	219000	000	DENTAL INSURANCE	1,346.72	560.27	1,423.00	1,340.78	1,452.00	242.00
10	E	200	248	219000	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	5,500.00	5,500.00	5,500.00	1,375.00
10	E	200	249	219000	000	OTH HEALTH INSURANCE	2,481.87	783.61	0.00	0.00	0.00	0.00
10	E	200	251	219000	000	LONG-TERM DISAB.INS.	232.28	131.40	222.00	204.72	230.00	38.40
10	E	200	---	219000	000	*OTHER PUPIL SERVICES	93,929.60	57,072.77	84,855.00	84,750.05	92,589.00	15,007.12
10	E	200	172	221300	000	OTHER CERT. SALARIES	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
10	E	200	211	221300	000	EMPLE SHARE RETIREMT	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
10	E	200	222	221300	000	EMPLR SHARE SOC.SEC.	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	4,000.00	1,580.00	5,000.00	950.00
10	E	200	342	221300	000	EMPLOYEE TRAVEL	1,774.96	0.00	1,000.00	0.00	1,000.00	0.00
10	E	200	386	221300	000	PAYMENT TO CESA	175.00	125.00	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
10	E	200	415	221300	000	FOOD	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
10	E	200	941	221300	000	DIST DUES/FEES	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	436	222200	000	COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	439	222200	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	440	222200	000	NON-CAPITAL EQUIP.	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
10	E	200	480	222200	000	SUPPLIES--TECH RELATED	0.00	0.00	89.94	89.94	0.00	0.00
10	E	200	551	222200	000	ADDITIONAL EQUIPMENT	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
10	E	200	---	222200	000	*SCHOOL LIBRARY	148,056.50	155,014.81	156,212.23	158,959.68	163,582.00	28,748.01
10	E	200	411	222300	000	GENERAL SUPPLIES	874.23	721.58	814.79	809.33	800.00	0.00
10	E	200	431	222300	000	AUDIO-VISUAL MEDIA	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
10	E	200	440	222300	000	NON-CAPITAL EQUIP.	184.90	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	15.98	0.00	0.00
10	E	200	551	222300	000	ADDITIONAL EQUIPMENT	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
10	E	200	---	222300	000	*AUDIOVISUAL SERVICES	1,059.13	721.58	830.77	825.31	800.00	0.00
10	E	200	178	223100	000	TEACHER'S ADDITIVE	3,818.10	3,818.10	3,818.00	3,818.10	3,818.00	694.20
10	E	200	212	223100	000	EMPLR SHARE RETIREMT	252.48	254.56	258.00	257.62	258.00	46.84
10	E	200	222	223100	000	EMPLR SHARE SOC.SEC.	281.57	283.43	292.00	283.16	292.00	51.35
10	E	200	---	223100	000	*ATHLETIC DIRECTOR	4,352.15	4,356.09	4,368.00	4,358.88	4,368.00	792.39
10	E	200	480	223900	000	SUPPLIES--TECH RELATED	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
10	E	200	167	241000	000	BLDG. PRINCIP.SALARY	113,672.00	80,498.40	119,840.00	119,840.00	122,759.00	37,425.92
10	E	200	168	241000	000	ASST. PRINC. SALARY	77,460.00	88,659.02	81,496.00	81,496.00	82,498.00	19,038.00
10	E	200	196	241000	000	SECR./CLER. SALARIES	39,658.17	40,606.10	42,008.00	41,581.70	42,869.00	10,411.78
10	E	200	211	241000	000	EMPLE SHARE RETIREMT	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	16,426.00	16,396.94	16,749.00	4,514.11
10	E	200	222	241000	000	EMPLR SHARE SOC.SEC.	16,986.28	15,514.36	18,250.00	18,230.05	18,184.00	4,979.14
10	E	200	230	241000	000	LIFE INSURANCE	486.52	357.73	564.00	545.34	513.00	152.83
10	E	200	241	241000	000	MEDICAL INSURANCE	59,836.60	48,434.45	33,172.00	33,092.98	49,755.00	15,203.33
10	E	200	243	241000	000	DENTAL INSURANCE	4,017.59	2,868.18	4,269.00	3,959.85	4,356.00	1,266.93
10	E	200	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	9,625.00	11,000.00	11,000.00	16,500.00	4,125.00
10	E	200	249	241000	000	OTH HEALTH INSURANCE	9,658.48	5,943.80	0.00	0.00	0.00	0.00
10	E	200	251	241000	000	LONG-TERM DISAB.INS.	872.44	655.14	984.00	912.95	920.00	273.81
10	E	200	299	241000	000	MISC. EMPLR.BENEFITS	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	950.00	7.00	1,000.00	420.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	342	241000	000	EMPLOYEE TRAVEL	3,179.24	2,837.35	3,500.00	1,919.84	3,500.00	516.88
10	E	200	360	241000	000	TECH & SOFTWARE SERVIC	0.00	153.00	153.00	129.00	150.00	129.00
10	E	200	386	241000	000	PAYMENT TO CESA	0.00	3,700.00	3,700.00	0.00	0.00	0.00
10	E	200	387	241000	000	TRANSFERS TO STATE	0.00	0.00	0.00	97.50	0.00	45.00
10	E	200	411	241000	000	GENERAL SUPPLIES	3,192.69	2,107.04	2,350.00	1,381.96	2,000.00	280.20
10	E	200	415	241000	000	FOOD	1,972.56	1,608.69	2,000.00	1,694.53	3,000.00	0.00
10	E	200	417	241000	000	PAPER	796.66	0.00	871.00	0.00	500.00	0.00
10	E	200	419	241000	000	OTHER SUPPLIES	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
10	E	200	440	241000	000	NON-CAPITAL EQUIP.	3,523.95	568.08	4,190.00	3,552.27	3,500.00	600.90
10	E	200	480	241000	000	SUPPLIES--TECH RELATED	150.00	347.83	586.00	375.45	500.00	76.58
10	E	200	551	241000	000	ADDITIONAL EQUIPMENT	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	650.00	0.00	3,000.00	0.00
10	E	200	942	241000	000	EMPLOYEE DUES/FEES	1,560.02	2,503.38	2,550.00	1,484.88	2,500.00	1,318.97
10	E	200	949	241000	000	OTHER DUES/FEES	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	349,509.00	337,698.24	374,753.00	100,778.38
10	E	200	113	253000	000	FULL-TIME (OVERTIME)	12,237.61	5,002.36	0.00	4,513.85	0.00	289.36
10	E	200	142	253000	000	EXTRA TIME	11,628.40	6,297.48	14,000.00	5,712.00	7,000.00	266.00
10	E	200	181	253000	000	CUSTODIAL SALARIES	160,014.83	177,160.56	164,920.00	196,024.83	181,048.00	40,367.09
10	E	200	189	253000	000	COMP TIME PAYOUT	139.49	0.00	0.00	199.40	200.00	0.00
10	E	200	211	253000	000	EMPLE SHARE RETIREMT	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	11,403.00	12,760.78	12,490.00	2,743.09
10	E	200	222	253000	000	EMPLR SHARE SOC.SEC.	13,749.23	14,150.18	12,593.00	15,526.84	13,833.00	3,044.35
10	E	200	230	253000	000	LIFE INSURANCE	299.62	316.53	355.00	314.08	303.00	73.62
10	E	200	241	253000	000	MEDICAL INSURANCE	34,397.69	30,777.65	29,939.00	29,833.07	31,363.00	11,583.06
10	E	200	243	253000	000	DENTAL INSURANCE	3,627.77	2,693.93	3,398.00	2,987.24	2,015.00	586.14
10	E	200	249	253000	000	OTH HEALTH INSURANCE	3,985.19	2,058.25	3,420.00	291.99	3,420.00	1,829.59
10	E	200	251	253000	000	LONG-TERM DISAB.INS.	588.13	620.53	696.00	615.76	595.00	144.55
10	E	200	323	253000	000	OPERATIONAL SERVICES	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
10	E	200	331	253000	000	GAS FOR HEAT	12,003.76	10,736.47	11,810.00	8,062.92	8,869.00	815.24
10	E	200	336	253000	000	ELCTCTY OTH THN HEAT	169,078.25	157,235.72	172,959.00	156,617.60	172,279.00	34,016.72
10	E	200	337	253000	000	WATER	2,770.01	2,845.38	3,130.00	1,997.22	2,197.00	880.30
10	E	200	338	253000	000	SEWERAGE	3,030.13	3,114.40	3,426.00	1,705.70	1,876.00	1,037.01
10	E	200	339	253000	000	GARBAGE COLLECTION	8,615.04	8,322.39	8,614.00	10,805.39	11,184.00	3,458.38
10	E	200	411	253000	000	GENERAL SUPPLIES	27,524.52	23,650.16	23,950.00	21,444.70	33,856.00	13,974.08
10	E	200	551	253000	000	ADDITIONAL EQUIPMENT	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
10	E	200	941	253000	000	DIST DUES/FEES	0.00	0.00	50.00	50.00	100.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	324	254303	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	752.00	0.00	3,017.00	0.00
10	E	200	---	254303	000	*MAINT. FOR RENTALS	0.00	0.00	752.00	0.00	3,017.00	0.00
10	E	200	321	254410	000	TECH RELATED REPAIRS &	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	4,600.00	1,297.00	4,000.00	615.00
10	E	200	---	254410	000	*INSTRUCTION EQUIPMENT	4,005.00	3,104.52	4,600.00	1,297.00	4,000.00	615.00
10	E	200	324	254500	000	NON-TECHNOLOGY REPAIRS	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
10	E	200	192	254900	000	SUMMER WORKERS WAGES	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
10	E	200	212	254900	000	EMPLR SHARE RETIREMT	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
10	E	200	342	254900	000	EMPLOYEE TRAVEL	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
10	E	200	551	254900	000	ADDITIONAL EQUIPMENT	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
10	E	200	---	254900	000	*OTHER MAINTENANCE	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
10	E	200	326	255000	000	SITE RENTAL	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
10	E	200	328	255000	000	BUILDING RENTAL	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
10	E	200	521	255000	000	ADDIT SITE COMPONENT	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
10	E	200	348	256270	000	FUEL FOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	341	256710	000	PUPIL TRAVEL	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
10	E	200	341	256740	000	PUPIL TRAVEL	4,425.75	5,640.94	3,250.00	464.95	5,000.00	683.27
10	E	200	---	256740	000	*CO-CURRIC.TRANSPORT.	4,425.75	5,640.94	3,250.00	464.95	5,000.00	683.27
10	E	200	341	256770	000	PUPIL TRAVEL	8,620.14	5,066.85	4,000.00	0.00	8,500.00	0.00
10	E	200	345	256770	000	PUPIL LODGING AND MEAL	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	4,000.00	0.00	8,500.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	355	263300	000	TELEPHONE/TELEGRAPH	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
10	E	200	342	264400	000	EMPLOYEE TRAVEL	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
10	E	200	---	264400	000	*SUPP-STAFF INSERVICE	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
10	E	200	362	295000	000	SOFTWARE AS A SERVICE	207.54	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
10	E	200	582	295000	000	TECH RELATED SOFTWARE	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
10	E	200	---	295000	000	*ADMINISTRATIVE TECHNO	228.23	0.00	508.00	508.00	508.00	508.00
10	E	200	382	431000	000	INTERDIST.PAYMT.SRVC	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
10	E	200	---	-----	000	*MIDDLE SCHOOL	5,559,164.39	5,499,041.42	5,584,374.70	5,396,396.86	5,684,828.00	1,008,415.64

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	197	120000	000	TEACHER AIDE SALARY	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	102,078.00	83,335.17	99,213.00	10,758.15
10	E	400	199	120000	000	OTHER SALARIES/WAGES	21,454.00	20,264.00	20,000.00	19,958.00	20,000.00	3,400.00
10	E	400	211	120000	000	EMPLE SHARE RETIREMT	0.00	513.95	0.00	0.00	0.00	0.00
10	E	400	212	120000	000	EMPLR SHARE RETIREMT	4,832.80	6,860.00	6,788.00	6,939.25	6,935.00	955.68
10	E	400	222	120000	000	EMPLR SHARE SOC.SEC.	7,633.79	7,946.71	7,813.00	7,901.96	7,912.00	1,081.91
10	E	400	230	120000	000	LIFE INSURANCE	0.00	0.33	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
10	E	400	243	120000	000	DENTAL INSURANCE	0.00	7.92	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	0.00	0.00
10	E	400	310	120000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	360	120000	000	TECH & SOFTWARE SERVIC	6,905.00	6,911.99	7,200.00	5,146.18	7,200.00	5,979.64
10	E	400	411	120000	000	GENERAL SUPPLIES	5,560.49	8,559.92	9,000.00	7,269.44	7,100.00	6,550.58
10	E	400	415	120000	000	FOOD	469.05	0.00	0.00	0.00	0.00	0.00
10	E	400	417	120000	000	PAPER	7,221.66	7,194.43	7,500.00	6,164.13	7,500.00	424.45
10	E	400	419	120000	000	OTHER SUPPLIES	4,092.76	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
10	E	400	435	120000	000	INSTR.COMPUTER SOFT.	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	9,000.00	0.00	0.00	0.00
10	E	400	450	120000	000	MATERIALS FOR RESALE	1,582.46	2,163.80	0.00	562.24	0.00	619.67
10	E	400	470	120000	000	WORKBOOKS--TEXTBOOKS	-1,427.00	-671.00	0.00	-1,502.50	0.00	-116.00
10	E	400	480	120000	000	SUPPLIES--TECH RELATED	375.24	842.95	9,532.00	7,042.55	30,611.00	0.00
10	E	400	482	120000	000	NON-CAPITAL TECH HARDW	0.00	5,136.76	1,600.00	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
10	E	400	561	120000	000	REPLACEMENT EQUIPMENT	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	0.00	0.00	0.00
10	E	400	943	120000	000	PUPIL DUES/FEES	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	180,511.00	142,816.42	188,511.00	29,654.08
10	E	400	148	121000	000	CASH-IN-LIEU-HEALTH IN	2,722.46	2,882.88	2,966.00	2,966.60	3,108.00	478.08
10	E	400	149	121000	000	CASH-IN-LIEU-DENTAL IN	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	128,241.00	127,632.20	129,818.00	19,972.04
10	E	400	178	121000	000	TEACHER'S ADDITIVE	0.00	4,969.97	5,000.00	5,784.02	0.00	1,051.64
10	E	400	211	121000	000	EMPLE SHARE RETIREMT	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	8,656.00	8,670.78	8,763.00	1,419.08
10	E	400	222	121000	000	EMPLR SHARE SOC.SEC.	8,670.76	9,830.63	9,627.00	10,057.99	9,776.00	1,584.20
10	E	400	230	121000	000	LIFE INSURANCE	235.26	238.28	270.00	247.60	252.00	41.96
10	E	400	241	121000	000	MEDICAL INSURANCE	20,247.22	15,722.28	16,586.00	16,393.27	16,585.00	2,764.24
10	E	400	243	121000	000	DENTAL INSURANCE	2,805.66	2,241.09	2,846.00	2,666.05	2,904.00	484.00
10	E	400	248	121000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	1,375.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	400	249	121000	000	OTH HEALTH INSURANCE	1,617.11	2,545.63	0.00	0.00	0.00	0.00
10	E	400	251	121000	000	LONG-TERM DISAB.INS.	460.67	466.64	529.00	484.93	493.00	82.24
10	E	400	310	121000	000	PERSONAL SERVICES	30.00	30.00	0.00	0.00	0.00	0.00
10	E	400	411	121000	000	GENERAL SUPPLIES	10,823.39	6,124.65	12,220.00	12,736.81	11,975.00	4,013.71
10	E	400	419	121000	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	434	121000	000	PERIODICALS	257.11	267.00	0.00	0.00	275.00	0.00
10	E	400	435	121000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	440	121000	000	NON-CAPITAL EQUIP.	801.33	230.53	0.00	0.00	0.00	0.00
10	E	400	470	121000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	551	121000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	941	121000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	942	121000	000	EMPLOYEE DUES/FEES	0.00	30.00	0.00	0.00	0.00	0.00
10	E	400	943	121000	000	PUPIL DUES/FEES	0.00	0.00	30.00	30.00	0.00	0.00
10	E	400	---	121000	000	*ART INSTRUCTION	172,527.15	182,505.68	192,471.00	193,170.25	189,449.00	33,266.19
10	E	400	148	122000	000	CASH-IN-LIEU-HEALTH IN	3,246.01	2,882.88	2,967.00	1,141.00	0.00	0.00
10	E	400	171	122000	000	TEACHER SALARIES	406,799.00	431,212.21	444,457.00	446,959.88	419,349.00	63,830.38
10	E	400	211	122000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	212	122000	000	EMPLR SHARE RETIREMT	26,856.60	28,810.23	27,009.00	27,449.64	28,307.00	4,308.58
10	E	400	222	122000	000	EMPLR SHARE SOC.SEC.	29,943.05	31,903.24	32,650.00	32,798.87	30,751.00	4,658.09
10	E	400	230	122000	000	LIFE INSURANCE	781.47	809.68	933.00	834.58	852.00	150.86
10	E	400	241	122000	000	MEDICAL INSURANCE	136,134.19	118,036.44	124,270.00	125,276.90	111,773.00	18,099.14
10	E	400	243	122000	000	DENTAL INSURANCE	9,204.02	7,405.96	9,642.00	9,137.07	8,123.00	1,293.40
10	E	400	248	122000	000	HEALTH SAVINGS ACCOUNT	0.00	27,500.00	24,750.00	24,750.00	13,750.00	3,283.09
10	E	400	249	122000	000	OTH HEALTH INSURANCE	12,021.80	4,581.95	5,700.00	9,274.56	10,260.00	1,553.07
10	E	400	251	122000	000	LONG-TERM DISAB.INS.	1,531.92	1,586.60	1,829.00	1,635.68	1,669.00	295.44
10	E	400	342	122000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	360	122000	000	TECH & SOFTWARE SERVIC	0.00	0.00	186.00	185.03	0.00	0.00
10	E	400	411	122000	000	GENERAL SUPPLIES	210.28	30.00	89.00	0.00	200.00	0.00
10	E	400	417	122000	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	419	122000	000	OTHER SUPPLIES	0.00	0.00	500.00	0.00	0.00	0.00
10	E	400	470	122000	000	WORKBOOKS--TEXTBOOKS	3,725.21	5,086.60	13,285.00	11,280.09	10,500.00	5,877.11
10	E	400	942	122000	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	943	122000	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	122000	000	*ENGLISH LANG INSTRU	630,453.55	659,845.79	688,267.00	690,723.30	635,534.00	103,349.16
10	E	400	148	122110	000	CASH-IN-LIEU-HEALTH IN	3,141.30	0.00	0.00	0.00	0.00	0.00
10	E	400	149	122110	000	CASH-IN-LIEU-DENTAL IN	205.14	0.00	0.00	0.00	0.00	0.00
10	E	400	171	122110	000	TEACHER SALARIES	103,642.00	59,307.64	60,381.00	23,223.50	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

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	212	124000	000	EMPLR SHARE RETIREMT	33,516.27	31,000.24	32,110.00	31,173.25	33,278.00	5,211.76
10	E	400	222	124000	000	EMPLR SHARE SOC.SEC.	38,433.88	34,122.47	35,078.00	34,533.37	35,882.00	5,451.35
10	E	400	230	124000	000	LIFE INSURANCE	928.37	918.34	1,000.00	921.04	974.00	147.86
10	E	400	241	124000	000	MEDICAL INSURANCE	98,588.46	127,303.56	135,008.00	135,151.01	159,463.00	27,080.25
10	E	400	243	124000	000	DENTAL INSURANCE	6,807.16	7,481.57	9,642.00	9,148.54	11,580.00	1,977.10
10	E	400	248	124000	000	HEALTH SAVINGS ACCOUNT	0.00	13,750.00	13,750.00	13,750.00	13,750.00	4,812.50
10	E	400	249	124000	000	OTH HEALTH INSURANCE	13,824.06	11,818.32	10,260.00	12,728.33	12,540.00	1,184.90
10	E	400	251	124000	000	LONG-TERM DISAB.INS.	1,818.97	1,799.74	1,963.00	1,804.91	1,911.00	290.12
10	E	400	310	124000	000	PERSONAL SERVICES	990.00	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
10	E	400	360	124000	000	TECH & SOFTWARE SERVIC	0.00	0.00	204.65	204.90	1,205.00	0.00
10	E	400	411	124000	000	GENERAL SUPPLIES	-194.39	781.39	123.41	-358.59	500.00	320.86
10	E	400	415	124000	000	FOOD	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
10	E	400	419	124000	000	OTHER SUPPLIES	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
10	E	400	434	124000	000	PERIODICALS	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
10	E	400	440	124000	000	NON-CAPITAL EQUIP.	1,016.45	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	10,671.94	1,450.00	1,422.65
10	E	400	551	124000	000	ADDITIONAL EQUIPMENT	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
10	E	400	941	124000	000	DIST DUES/FEES	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
10	E	400	943	124000	000	PUPIL DUES/FEES	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	728,699.00	725,146.44	765,548.00	125,109.31
10	E	400	342	124400	000	EMPLOYEE TRAVEL	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	200.00	199.00	0.00	0.00
10	E	400	411	124400	000	GENERAL SUPPLIES	95.43	0.00	0.00	0.00	0.00	0.00
10	E	400	435	124400	000	INSTR.COMPUTER SOFT.	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
10	E	400	470	124400	000	WORKBOOKS--TEXTBOOKS	424.44	360.00	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
10	E	400	---	124400	000	*COMPUTER MATH INSTR.	623.44	559.00	200.00	199.00	0.00	0.00
10	E	400	148	125400	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	3,108.00	239.04
10	E	400	149	125400	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	209.00	32.20
10	E	400	171	125400	000	TEACHER SALARIES	69,290.00	72,177.02	74,021.00	71,646.02	45,218.00	7,195.68
10	E	400	199	125400	000	OTHER SALARIES/WAGES	45,852.97	43,244.17	36,228.00	53,071.28	54,949.00	6,613.71

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	400	211	125400	000	EMPLE SHARE RETIREMT	0.00	3,939.01	0.00	0.00	0.00	0.00
10	E	400	212	125400	000	EMPLR SHARE RETIREMT	6,468.75	11,246.47	5,853.00	7,125.35	5,816.00	794.76
10	E	400	222	125400	000	EMPLR SHARE SOC.SEC.	8,551.05	8,566.44	8,153.00	9,330.08	7,918.00	1,077.21
10	E	400	230	125400	000	LIFE INSURANCE	134.16	138.96	156.00	107.82	88.00	21.90
10	E	400	241	125400	000	MEDICAL INSURANCE	20,247.22	21,387.58	21,955.00	20,125.38	0.00	0.00
10	E	400	243	125400	000	DENTAL INSURANCE	1,346.72	1,120.54	1,423.00	1,227.00	0.00	0.00
10	E	400	249	125400	000	OTH HEALTH INSURANCE	3,153.22	4,289.74	2,280.00	3,800.00	0.00	0.00
10	E	400	251	125400	000	LONG-TERM DISAB.INS.	262.36	272.64	305.00	210.96	172.00	42.96
10	E	400	310	125400	000	PERSONAL SERVICES	4,251.85	1,167.20	3,777.00	3,750.00	4,300.00	0.00
10	E	400	323	125400	000	OPERATIONAL SERVICES	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	851.47	450.00	130.00
10	E	400	411	125400	000	GENERAL SUPPLIES	2,046.08	1,825.18	3,847.00	3,741.80	2,200.00	131.00
10	E	400	417	125400	000	PAPER	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
10	E	400	435	125400	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	551	125400	000	ADDITIONAL EQUIPMENT	0.00	499.24	0.00	0.00	0.00	0.00
10	E	400	941	125400	000	DIST DUES/FEES	4,436.00	6,049.48	4,288.53	1,255.00	5,800.00	0.00
10	E	400	949	125400	000	OTHER DUES/FEES	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	163,138.00	176,242.16	130,228.00	16,278.46
10	E	400	148	125510	000	CASH-IN-LIEU-HEALTH IN	2,722.46	2,882.88	0.00	-221.76	0.00	0.00
10	E	400	149	125510	000	CASH-IN-LIEU-DENTAL IN	205.14	205.14	0.00	-15.78	0.00	0.00
10	E	400	171	125510	000	TEACHER SALARIES	41,938.00	43,875.05	44,669.00	44,430.13	45,218.00	6,956.64
10	E	400	199	125510	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	400.00	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
10	E	400	212	125510	000	EMPLR SHARE RETIREMT	2,961.96	3,129.93	3,015.00	2,634.09	3,052.00	469.60
10	E	400	222	125510	000	EMPLR SHARE SOC.SEC.	3,433.26	3,588.44	3,351.00	3,084.59	3,393.00	459.41
10	E	400	230	125510	000	LIFE INSURANCE	87.88	85.20	94.00	86.40	88.00	14.60
10	E	400	241	125510	000	MEDICAL INSURANCE	0.00	502.60	6,032.00	6,696.50	6,031.00	1,005.20
10	E	400	243	125510	000	DENTAL INSURANCE	0.00	36.23	552.00	541.81	563.00	93.88
10	E	400	248	125510	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	2,750.00	2,750.00	2,750.00	687.50
10	E	400	249	125510	000	OTH HEALTH INSURANCE	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	184.00	169.92	172.00	28.64
10	E	400	310	125510	000	PERSONAL SERVICES	1,138.40	607.35	900.00	0.00	1,800.00	0.00
10	E	400	323	125510	000	OPERATIONAL SERVICES	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	3,525.00	3,259.05	1,700.00	947.49
10	E	400	413	125510	000	UNPROG.COMPUTER SOFT	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
10	E	400	480	125510	000	SUPPLIES--TECH RELATED	0.00	0.00	2,870.00	2,867.24	0.00	61.26
10	E	400	551	125510	000	ADDITIONAL EQUIPMENT	-350.00	-1,156.00	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	100.00	0.00	100.00	0.00
10	E	400	941	125510	000	DIST DUES/FEES	2,082.50	1,445.00	1,000.00	670.00	1,900.00	0.00
10	E	400	943	125510	000	PUPIL DUES/FEES	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
10	E	400	---	125510	000	*BAND INSTRUCTION	56,458.12	57,212.70	69,042.00	67,352.19	66,767.00	10,724.22
10	E	400	171	125520	000	TEACHER SALARIES	0.00	0.00	0.00	15,342.90	22,609.00	3,478.32
10	E	400	212	125520	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,035.71	1,526.00	234.80
10	E	400	222	125520	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,022.69	1,697.00	229.69
10	E	400	230	125520	000	LIFE INSURANCE	0.00	0.00	0.00	30.60	44.00	7.28
10	E	400	241	125520	000	MEDICAL INSURANCE	0.00	0.00	0.00	2,136.05	3,016.00	502.60
10	E	400	243	125520	000	DENTAL INSURANCE	0.00	0.00	0.00	184.27	282.00	46.92
10	E	400	248	125520	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	687.50	1,375.00	343.75
10	E	400	251	125520	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	60.18	86.00	14.32
10	E	400	310	125520	000	PERSONAL SERVICES	400.00	0.00	819.00	200.00	400.00	0.00
10	E	400	411	125520	000	GENERAL SUPPLIES	1,469.76	407.71	2,527.01	2,223.54	2,041.00	320.28
10	E	400	420	125520	000	APPAREL	0.00	721.82	0.00	0.00	0.00	0.00
10	E	400	440	125520	000	NON-CAPITAL EQUIP.	0.00	2,650.00	2,750.00	2,435.25	0.00	0.00
10	E	400	483	125520	000	NON-CAPITAL SOFTWARE	0.00	0.00	14.99	14.99	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
10	E	400	941	125520	000	DIST DUES/FEES	315.00	393.00	1,000.00	0.00	500.00	0.00
10	E	400	949	125520	000	OTHER DUES/FEES	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	7,111.00	25,373.68	33,576.00	5,177.96
10	E	400	480	126000	000	SUPPLIES--TECH RELATED	0.00	0.00	208.26	154.28	500.00	0.00
10	E	400	---	126000	000	*SCIENCE INSTRUCTION	0.00	0.00	208.26	154.28	500.00	0.00
10	E	400	148	126200	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	2,967.00	2,966.70	3,109.00	565.00
10	E	400	149	126200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	206.00	205.04	209.00	38.04
10	E	400	171	126200	000	TEACHER SALARIES	149,808.00	157,795.50	164,492.00	164,254.81	208,897.00	34,055.88
10	E	400	211	126200	000	EMPLE SHARE RETIREMT	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	11,103.00	11,087.29	14,101.00	2,298.76
10	E	400	222	126200	000	EMPLR SHARE SOC.SEC.	11,039.69	11,610.41	12,579.00	12,313.71	15,921.00	2,523.83
10	E	400	230	126200	000	LIFE INSURANCE	202.97	221.76	254.00	245.84	345.00	56.04
10	E	400	241	126200	000	MEDICAL INSURANCE	38,892.26	38,189.42	22,618.00	22,616.64	18,999.00	4,624.22
10	E	400	243	126200	000	DENTAL INSURANCE	2,709.96	2,675.82	1,975.00	1,860.95	2,578.00	624.82
10	E	400	248	126200	000	HEALTH SAVINGS ACCOUNT	0.00	13,750.00	8,250.00	8,250.00	16,500.00	2,062.50
10	E	400	249	126200	000	OTH HEALTH INSURANCE	1,078.63	182.37	0.00	0.00	0.00	0.00
10	E	400	251	126200	000	LONG-TERM DISAB.INS.	567.39	599.76	682.00	650.84	847.00	138.08
10	E	400	360	126200	000	TECH & SOFTWARE SERVIC	0.00	0.00	142.00	141.88	0.00	100.50

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	411	126200	000	GENERAL SUPPLIES	3,832.92	2,824.26	3,484.04	3,415.72	4,000.00	1,273.74
10	E	400	419	126200	000	OTHER SUPPLIES	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
10	E	400	470	126200	000	WORKBOOKS--TEXTBOOKS	3,202.13	0.00	0.00	0.00	0.00	0.00
10	E	400	480	126200	000	SUPPLIES--TECH RELATED	0.00	0.00	398.97	273.66	0.00	34.99
10	E	400	551	126200	000	ADDITIONAL EQUIPMENT	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
10	E	400	942	126200	000	EMPLOYEE DUES/FEES	0.00	0.00	75.00	0.00	0.00	0.00
10	E	400	---	126200	000	*BIOLOGICAL SCIENCES	221,223.46	238,391.20	229,226.01	228,283.08	285,506.00	48,396.40
10	E	400	411	126220	000	GENERAL SUPPLIES	513.24	502.41	2,275.00	1,231.24	500.00	0.00
10	E	400	551	126220	000	ADDITIONAL EQUIPMENT	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
10	E	400	943	126220	000	PUPIL DUES/FEES	0.00	0.00	79.00	0.00	0.00	0.00
10	E	400	---	126220	000	*MICROBIOLOGY	513.24	502.41	2,354.00	1,231.24	500.00	0.00
10	E	400	342	126240	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	411	126240	000	GENERAL SUPPLIES	254.25	378.86	546.00	313.46	800.00	197.72
10	E	400	417	126240	000	PAPER	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
10	E	400	551	126240	000	ADDITIONAL EQUIPMENT	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
10	E	400	942	126240	000	EMPLOYEE DUES/FEES	0.00	0.00	79.00	0.00	0.00	0.00
10	E	400	---	126240	000	*CONSERVATION	254.25	378.86	625.00	313.46	800.00	197.72
10	E	400	411	126290	000	GENERAL SUPPLIES	322.80	241.16	381.00	332.25	500.00	0.00
10	E	400	434	126290	000	PERIODICALS	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	79.00	0.00	0.00	0.00
10	E	400	---	126290	000	*OTH. BIOLOGICAL SCI.	322.80	241.16	460.00	332.25	500.00	0.00
10	E	400	148	126310	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	3,317.00	494.18
10	E	400	149	126310	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	16.10
10	E	400	171	126310	000	TEACHER SALARIES	139,420.00	142,797.05	134,711.00	134,605.77	109,213.00	16,802.04
10	E	400	211	126310	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	212	126310	000	EMPLR SHARE RETIREMT	9,204.58	9,540.07	9,093.00	9,085.81	7,372.00	1,134.16
10	E	400	222	126310	000	EMPLR SHARE SOC.SEC.	10,393.92	10,467.08	9,911.00	9,544.88	8,426.00	1,210.69
10	E	400	230	126310	000	LIFE INSURANCE	269.12	229.68	283.00	227.10	212.00	42.54
10	E	400	241	126310	000	MEDICAL INSURANCE	27,218.76	23,956.94	35,663.00	34,072.80	16,585.00	2,764.24
10	E	400	243	126310	000	DENTAL INSURANCE	1,869.19	1,519.04	2,846.00	2,567.78	1,452.00	242.00
10	E	400	248	126310	000	HEALTH SAVINGS ACCOUNT	0.00	8,250.00	11,000.00	11,000.00	5,500.00	1,375.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	249	126310	000	OTH HEALTH INSURANCE	2,568.51	4,503.50	0.00	0.00	0.00	0.00
10	E	400	251	126310	000	LONG-TERM DISAB.INS.	526.82	449.92	555.00	444.96	415.00	83.22
10	E	400	411	126310	000	GENERAL SUPPLIES	3,474.81	714.14	1,807.01	1,752.14	2,500.00	325.38
10	E	400	434	126310	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	440	126310	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	470	126310	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	24,000.00	27,960.04	0.00	0.00
10	E	400	551	126310	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	941	126310	000	DIST DUES/FEES	0.00	0.00	129.00	45.00	0.00	45.00
10	E	400	---	126310	000	*CHEMISTRY INSTRUCT.	194,945.71	202,427.42	229,998.01	231,306.28	154,992.00	24,534.55
10	E	400	171	126320	000	TEACHER SALARIES	70,244.00	71,964.00	73,248.00	73,248.00	74,137.00	11,405.72
10	E	400	211	126320	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	212	126320	000	EMPLR SHARE RETIREMT	4,637.40	4,807.74	4,944.00	4,944.15	5,004.00	769.88
10	E	400	222	126320	000	EMPLR SHARE SOC.SEC.	5,151.44	5,265.77	5,301.00	5,346.01	5,380.00	832.92
10	E	400	230	126320	000	LIFE INSURANCE	135.18	139.44	154.00	141.84	144.00	23.96
10	E	400	241	126320	000	MEDICAL INSURANCE	20,247.22	21,387.58	21,955.00	22,042.00	22,999.00	3,833.24
10	E	400	243	126320	000	DENTAL INSURANCE	1,346.72	1,120.54	1,423.00	1,340.78	1,452.00	242.00
10	E	400	249	126320	000	OTH HEALTH INSURANCE	4,644.47	2,266.22	2,280.00	4,153.52	2,280.00	865.64
10	E	400	251	126320	000	LONG-TERM DISAB.INS.	264.93	273.60	302.00	278.40	282.00	46.96
10	E	400	411	126320	000	GENERAL SUPPLIES	1,145.74	1,282.42	1,407.86	1,166.70	1,800.00	0.00
10	E	400	417	126320	000	PAPER	0.00	0.00	44.00	0.00	0.00	0.00
10	E	400	431	126320	000	AUDIO-VISUAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	434	126320	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	440	126320	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	470	126320	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	4,800.00	0.00
10	E	400	942	126320	000	EMPLOYEE DUES/FEES	0.00	50.00	79.00	0.00	0.00	0.00
10	E	400	---	126320	000	*PHYSICS INSTRUCTION	107,817.10	108,557.31	111,137.86	112,661.40	118,278.00	18,020.32
10	E	400	411	126390	000	GENERAL SUPPLIES	1,925.42	1,243.34	1,670.72	1,503.78	800.00	0.00
10	E	400	419	126390	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	434	126390	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	440	126390	000	NON-CAPITALS EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	942	126390	000	EMPLOYEE DUES/FEES	79.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	126390	000	*OTH.PHYSICAL SCIENCE	2,004.42	1,243.34	1,670.72	1,503.78	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
10	E	400	171	126400	000	TEACHER SALARIES	62,137.00	63,653.14	67,704.00	67,341.95	68,563.00	10,548.16
10	E	400	211	126400	000	EMPLE SHARE RETIREMT	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	4,570.00	4,545.58	4,628.00	712.00
10	E	400	222	126400	000	EMPLR SHARE SOC.SEC.	4,546.81	4,667.06	4,996.00	4,983.63	5,062.00	778.76

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	941	131000	000	DIST DUES/FEES	350.00	350.00	350.00	350.00	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
10	E	400	---	131000	000	*AGRICULTURE INSTRUCT	229,032.95	246,479.18	187,124.00	188,815.70	200,211.00	32,381.43
10	E	400	148	132000	000	CASH-IN-LIEU-HEALTH IN	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
10	E	400	171	132000	000	TEACHER SALARIES	100,080.00	112,684.00	114,724.00	158,847.38	125,787.00	19,351.60
10	E	400	211	132000	000	EMPLE SHARE RETIREMT	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	7,744.00	7,723.11	8,492.00	1,306.24
10	E	400	222	132000	000	EMPLR SHARE SOC.SEC.	7,373.93	8,393.22	8,527.00	11,263.72	9,429.00	1,320.19
10	E	400	230	132000	000	LIFE INSURANCE	192.18	218.88	242.00	287.52	245.00	48.54
10	E	400	241	132000	000	MEDICAL INSURANCE	27,016.98	22,032.32	22,618.00	28,647.84	17,590.00	3,434.32
10	E	400	243	132000	000	DENTAL INSURANCE	1,869.19	1,555.27	1,975.00	2,380.25	1,610.00	315.34
10	E	400	248	132000	000	HEALTH SAVINGS ACCOUNT	0.00	8,250.00	8,250.00	11,000.00	7,333.00	1,833.29
10	E	400	249	132000	000	OTH HEALTH INSURANCE	5,526.87	492.33	0.00	0.00	0.00	0.00
10	E	400	251	132000	000	LONG-TERM DISAB.INS.	377.01	428.16	472.00	563.28	479.00	95.04
10	E	400	360	132000	000	TECH & SOFTWARE SERVIC	52.49	806.49	25.98	25.98	0.00	0.00
10	E	400	411	132000	000	GENERAL SUPPLIES	100.00	430.89	0.00	0.00	0.00	0.00
10	E	400	415	132000	000	FOOD	0.00	38.46	150.00	0.00	150.00	0.00
10	E	400	417	132000	000	PAPER	0.00	0.00	0.00	0.00	37.00	0.00
10	E	400	431	132000	000	AUDIO-VISUAL MEDIA	0.00	0.00	774.02	0.00	100.00	0.00
10	E	400	433	132000	000	NEWSPAPERS	0.00	0.00	0.00	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
10	E	400	435	132000	000	INSTR.COMPUTER SOFT.	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
10	E	400	470	132000	000	WORKBOOKS--TEXTBOOKS	200.00	82.80	0.00	0.00	5,806.00	180.26
10	E	400	480	132000	000	SUPPLIES--TECH RELATED	132.51	0.00	258.00	99.98	40.00	0.00
10	E	400	551	132000	000	ADDITIONAL EQUIPMENT	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
10	E	400	942	132000	000	EMPLOYEE DUES/FEES	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
10	E	400	---	132000	000	*BUSINESS EDUCATION	152,160.73	162,940.92	165,760.00	220,839.06	177,198.00	27,884.82
10	E	400	171	135000	000	TEACHER SALARIES	108,170.00	159,620.98	163,152.00	163,152.00	167,926.00	25,834.84
10	E	400	211	135000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	212	135000	000	EMPLR SHARE RETIREMT	7,141.24	7,528.10	11,013.00	11,012.79	11,336.00	1,743.84
10	E	400	222	135000	000	EMPLR SHARE SOC.SEC.	7,956.31	11,479.37	11,624.00	11,622.00	12,151.00	1,862.80
10	E	400	230	135000	000	LIFE INSURANCE	208.12	286.78	344.00	324.38	327.00	54.36
10	E	400	241	135000	000	MEDICAL INSURANCE	27,609.92	65,242.62	60,496.00	61,517.06	56,169.00	9,361.72
10	E	400	243	135000	000	DENTAL INSURANCE	1,869.19	3,418.78	4,269.00	4,133.88	4,356.00	726.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	248	135000	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	5,500.00	5,500.00	11,000.00	2,750.00
10	E	400	249	135000	000	OTH HEALTH INSURANCE	2,243.97	6,536.83	4,560.00	5,526.30	2,280.00	1,800.00
10	E	400	251	135000	000	LONG-TERM DISAB.INS.	412.13	561.22	671.00	635.26	639.00	106.40
10	E	400	411	135000	000	GENERAL SUPPLIES	530.19	580.25	974.10	973.66	650.00	-24.00
10	E	400	415	135000	000	FOOD	9,264.90	8,176.14	13,925.90	9,415.98	14,400.00	-893.84
10	E	400	434	135000	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	470	135000	000	WORKBOOKS--TEXTBOOKS	0.00	0.00	3,131.00	0.00	0.00	0.00
10	E	400	551	135000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	943	135000	000	PUPIL DUES/FEES	0.00	0.00	50.00	0.00	0.00	0.00
10	E	400	---	135000	000	*FAMILY-CONSUMER EDUC	165,405.97	263,431.07	279,710.00	273,813.31	281,234.00	43,322.12
10	E	400	411	136230	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	435	136230	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	136230	000	*DRAFTING INSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	148	136260	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	222	136260	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	136260	000	*GEN. INDUSTRIAL ARTS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	171	136271	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	211	136271	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	212	136271	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	222	136271	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	230	136271	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	241	136271	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	243	136271	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	249	136271	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	251	136271	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	411	136271	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	440	136271	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	450	136271	000	MATERIALS FOR RESALE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	551	136271	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	136271	000	*GRAPHIC ARTS INSTRUC	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	5,932.00	5,933.20	3,108.00	478.08
10	E	400	149	136360	000	CASH-IN-LIEU-DENTAL IN	0.00	205.14	205.00	205.14	209.00	32.20
10	E	400	171	136360	000	TEACHER SALARIES	113,393.00	92,698.98	94,377.00	94,377.00	95,537.00	14,698.04
10	E	400	199	136360	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	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
10	E	400	212	136360	000	EMPLR SHARE RETIREMT	7,490.58	6,085.07	6,370.00	6,377.26	6,449.00	992.12

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	222	136360	000	EMPLR SHARE SOC.SEC.	8,391.63	7,416.10	7,690.00	7,685.56	7,497.00	1,152.64
10	E	400	230	136360	000	LIFE INSURANCE	76.68	94.80	104.00	96.24	98.00	16.28
10	E	400	241	136360	000	MEDICAL INSURANCE	25,795.94	0.00	0.00	502.60	6,031.00	1,005.20
10	E	400	243	136360	000	DENTAL INSURANCE	1,669.89	434.73	552.00	520.17	563.00	93.88
10	E	400	248	136360	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	687.50
10	E	400	249	136360	000	OTH HEALTH INSURANCE	999.76	0.00	0.00	0.00	0.00	0.00
10	E	400	251	136360	000	LONG-TERM DISAB.INS.	378.28	185.52	205.00	188.88	191.00	31.88
10	E	400	325	136360	000	VEHICLE & EQUIPMENT RE	0.00	509.60	0.00	0.00	0.00	0.00
10	E	400	411	136360	000	GENERAL SUPPLIES	4,853.38	5,290.40	5,815.00	5,810.38	6,677.00	3,540.13
10	E	400	440	136360	000	NON-CAPITAL EQUIP.	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
10	E	400	551	136360	000	ADDITIONAL EQUIPMENT	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
10	E	400	942	136360	000	EMPLOYEE DUES/FEES	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	121,250.00	121,696.43	129,110.00	22,727.95
10	E	400	148	136381	000	CASH-IN-LIEU-HEALTH IN	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	44,669.00	45,218.00	6,956.64
10	E	400	211	136381	000	EMPLE SHARE RETIREMT	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	3,015.00	3,015.22	3,052.00	469.56
10	E	400	222	136381	000	EMPLR SHARE SOC.SEC.	3,130.37	3,293.63	3,351.00	3,352.17	3,393.00	521.28
10	E	400	230	136381	000	LIFE INSURANCE	80.82	85.20	94.00	86.40	88.00	14.60
10	E	400	241	136381	000	MEDICAL INSURANCE	7,204.58	5,875.22	6,032.00	6,031.20	6,031.00	1,005.20
10	E	400	243	136381	000	DENTAL INSURANCE	522.48	434.73	552.00	520.17	563.00	93.88
10	E	400	248	136381	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	2,750.00	687.50
10	E	400	249	136381	000	OTH HEALTH INSURANCE	747.45	0.00	0.00	0.00	0.00	0.00
10	E	400	251	136381	000	LONG-TERM DISAB.INS.	158.70	166.80	184.00	169.92	172.00	28.64
10	E	400	310	136381	000	PERSONAL SERVICES	0.00	0.00	419.40	419.40	0.00	0.00
10	E	400	342	136381	000	EMPLOYEE TRAVEL	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
10	E	400	411	136381	000	GENERAL SUPPLIES	2,584.55	1,729.67	1,932.60	1,768.46	2,770.00	525.41
10	E	400	431	136381	000	AUDIO-VISUAL MEDIA	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
10	E	400	435	136381	000	INSTR.COMPUTER SOFT.	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
10	E	400	480	136381	000	SUPPLIES--TECH RELATED	0.00	0.00	169.00	169.00	0.00	0.00
10	E	400	551	136381	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	561	136381	000	REPLACEMENT EQUIPMENT	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
10	E	400	---	136381	000	*POWER AUTO MECHANICS	59,135.63	61,600.53	63,467.00	63,249.94	64,336.00	10,601.71

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	211	162000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	212	162000	000	EMPLR SHARE RETIREMT	5.02	0.00	0.00	0.00	0.00	0.00
10	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	5.74	0.00	0.00	0.00	0.00	0.00
10	E	400	310	162000	000	PERSONAL SERVICES	26,534.95	28,840.49	29,930.00	29,769.25	28,500.00	13,459.50
10	E	400	342	162000	000	EMPLOYEE TRAVEL	342.48	310.00	180.00	179.20	0.00	0.00
10	E	400	360	162000	000	TECH & SOFTWARE SERVIC	0.00	0.00	5,264.50	5,263.50	5,000.00	5,000.00
10	E	400	411	162000	000	GENERAL SUPPLIES	7,590.63	7,465.75	10,512.00	10,511.01	9,000.00	4,133.94
10	E	400	420	162000	000	APPAREL	5,258.01	5,528.93	11,266.00	11,265.98	9,000.00	3,724.31
10	E	400	480	162000	000	SUPPLIES--TECH RELATED	0.00	0.00	35.00	34.99	0.00	0.00
10	E	400	551	162000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	942	162000	000	EMPLOYEE DUES/FEES	0.00	0.00	409.00	379.20	300.00	132.37
10	E	400	949	162000	000	OTHER DUES/FEES	15,671.75	8,835.00	2,022.50	2,022.50	9,875.00	4,005.00
10	E	400	---	162000	000	*ATHLETICS/SPORTS	55,408.58	50,980.17	59,619.00	59,425.63	61,675.00	30,455.12
10	E	400	178	162105	000	TEACHER'S ADDITIVE	13,550.00	10,576.00	10,061.00	12,228.00	12,228.00	0.00
10	E	400	211	162105	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	212	162105	000	EMPLR SHARE RETIREMT	525.42	145.02	211.00	200.75	201.00	0.00
10	E	400	222	162105	000	EMPLR SHARE SOC.SEC.	1,036.56	809.12	670.00	935.40	936.00	0.00
10	E	400	---	162105	000	*GIRLS BASKETBALL	15,111.98	11,530.14	10,942.00	13,364.15	13,365.00	0.00
10	E	400	178	162107	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	222	162107	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	162107	000	*CHERLEADING	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	178	162108	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	212	162108	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	222	162108	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	162108	000	*GIRLS CROSS COUNTRY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	178	162112	000	TEACHER'S ADDITIVE	3,833.01	3,833.01	4,164.00	4,164.00	4,170.00	3,140.01
10	E	400	212	162112	000	EMPLR SHARE RETIREMT	154.98	0.00	0.00	0.00	0.00	211.95
10	E	400	222	162112	000	EMPLR SHARE SOC.SEC.	293.22	293.22	318.00	318.54	316.00	240.20
10	E	400	---	162112	000	*GIRLS GOLF	4,281.21	4,126.23	4,482.00	4,482.54	4,486.00	3,592.16
10	E	400	178	162116	000	TEACHER'S ADDITIVE	6,709.02	5,268.03	5,221.00	6,180.03	6,160.00	0.00
10	E	400	211	162116	000	EMPLE SHARE RETIREMT	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	103.00	0.00	0.00	0.00
10	E	400	222	162116	000	EMPLR SHARE SOC.SEC.	513.24	403.02	414.00	472.77	482.00	0.00
10	E	400	---	162116	000	*GIRLS SOCCER	7,527.51	5,773.65	5,738.00	6,652.80	6,642.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	178	162117	000	TEACHER'S ADDITIVE	10,475.01	10,013.01	10,042.00	9,677.87	9,611.00	0.00
10	E	400	211	162117	000	EMPLE SHARE RETIREMT	0.00	153.65	154.00	0.00	0.00	0.00
10	E	400	212	162117	000	EMPLR SHARE RETIREMT	389.58	829.58	835.00	494.92	494.00	0.00
10	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	801.30	765.99	401.00	740.36	740.00	0.00
10	E	400	---	162117	000	*GIRLS SOFTBALL	11,665.89	11,762.23	11,432.00	10,913.15	10,845.00	0.00
10	E	400	178	162118	000	TEACHER'S ADDITIVE	3,140.01	4,660.02	4,660.00	4,660.02	4,699.00	4,859.01
10	E	400	212	162118	000	EMPLR SHARE RETIREMT	210.39	305.25	315.00	314.55	310.00	327.99
10	E	400	222	162118	000	EMPLR SHARE SOC.SEC.	240.21	356.49	357.00	356.49	354.00	371.72
10	E	400	230	162118	000	LIFE INSURANCE	0.00	6.96	3.00	0.00	3.00	0.00
10	E	400	251	162118	000	LONG-TERM DISAB.INS.	0.00	13.64	6.00	0.00	6.00	0.00
10	E	400	---	162118	000	*GIRLS TENNIS	3,590.61	5,342.36	5,341.00	5,331.06	5,372.00	5,558.72
10	E	400	178	162119	000	TEACHER'S ADDITIVE	0.00	1,190.01	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
10	E	400	222	162119	000	EMPLR SHARE SOC.SEC.	0.00	91.02	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
10	E	400	178	162121	000	TEACHER'S ADDITIVE	7,767.03	8,296.01	9,816.00	8,296.02	8,200.00	8,862.83
10	E	400	211	162121	000	EMPLE SHARE RETIREMT	0.00	112.59	0.00	0.00	0.00	0.00
10	E	400	212	162121	000	EMPLR SHARE RETIREMT	210.39	318.27	328.00	327.99	341.00	340.95
10	E	400	222	162121	000	EMPLR SHARE SOC.SEC.	594.20	634.66	752.00	634.68	634.00	678.02
10	E	400	---	162121	000	*GIRLS VOLLEYBALL	8,571.62	9,361.53	10,896.00	9,258.69	9,175.00	9,881.80
10	E	400	178	162124	000	TEACHER'S ADDITIVE	7,336.98	7,336.98	7,099.00	7,098.99	7,337.00	7,336.98
10	E	400	211	162124	000	EMPLE SHARE RETIREMT	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	145.00	144.59	145.00	0.00
10	E	400	222	162124	000	EMPLR SHARE SOC.SEC.	561.27	561.27	543.00	543.06	562.00	561.27
10	E	400	---	162124	000	*GIRLS SWIMMING	7,898.25	7,898.25	7,787.00	7,786.64	8,044.00	7,898.25
10	E	400	178	162190	000	TEACHER'S ADDITIVE	3,966.00	2,974.01	3,008.00	2,739.72	2,735.00	1,651.95
10	E	400	212	162190	000	EMPLR SHARE RETIREMT	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	227.00	209.58	216.00	126.36
10	E	400	---	162190	000	*OTH. GIRLS ATHLETICS	4,269.40	3,201.54	3,235.00	2,949.30	2,951.00	1,778.31
10	E	400	178	162204	000	TEACHER'S ADDITIVE	9,859.00	9,827.97	9,049.00	9,484.02	9,498.00	0.00
10	E	400	211	162204	000	EMPLE SHARE RETIREMT	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	180.00	0.00	0.00	0.00
10	E	400	222	162204	000	EMPLR SHARE SOC.SEC.	754.22	751.83	690.00	725.55	723.00	0.00
10	E	400	---	162204	000	*BOYS BASEBALL	10,676.34	10,682.88	9,919.00	10,209.57	10,221.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	178	162205	000	TEACHER'S ADDITIVE	14,938.00	14,872.01	14,905.00	12,821.56	12,822.00	0.00
10	E	400	211	162205	000	EMPLE SHARE RETIREMT	0.00	35.71	36.00	0.00	0.00	0.00
10	E	400	212	162205	000	EMPLR SHARE RETIREMT	328.40	365.35	364.00	334.60	335.00	0.00
10	E	400	222	162205	000	EMPLR SHARE SOC.SEC.	1,142.80	1,137.64	1,129.00	980.80	981.00	0.00
10	E	400	---	162205	000	*BOYS BASKETBALL	16,409.20	16,410.71	16,434.00	14,136.96	14,138.00	0.00
10	E	400	178	162208	000	TEACHER'S ADDITIVE	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
10	E	400	222	162208	000	EMPLR SHARE SOC.SEC.	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
10	E	400	178	162210	000	TEACHER'S ADDITIVE	21,846.96	20,888.01	34,830.00	22,969.95	26,803.00	22,142.97
10	E	400	212	162210	000	EMPLR SHARE RETIREMT	562.44	497.89	637.00	586.71	806.00	805.34
10	E	400	222	162210	000	EMPLR SHARE SOC.SEC.	1,671.28	1,597.83	2,504.00	1,757.14	2,053.00	1,693.90
10	E	400	310	162210	000	PERSONAL SERVICES	2,100.00	2,600.00	2,500.00	2,500.00	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
10	E	400	551	162210	000	ADDITIONAL EQUIPMENT	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	40,471.00	27,813.80	32,262.00	24,642.21
10	E	400	178	162212	000	TEACHER'S ADDITIVE	4,660.02	3,140.01	6,539.00	4,660.02	4,660.00	0.00
10	E	400	212	162212	000	EMPLR SHARE RETIREMT	0.00	0.00	134.00	0.00	0.00	0.00
10	E	400	222	162212	000	EMPLR SHARE SOC.SEC.	356.49	240.21	500.00	356.49	357.00	0.00
10	E	400	---	162212	000	*BOYS GOLF	5,016.51	3,380.22	7,173.00	5,016.51	5,017.00	0.00
10	E	400	178	162216	000	TEACHER'S ADDITIVE	6,180.03	6,180.03	6,260.00	6,180.03	6,379.00	4,859.01
10	E	400	199	162216	000	OTHER SALARIES/WAGES	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
10	E	400	222	162216	000	EMPLR SHARE SOC.SEC.	472.77	472.77	357.00	472.77	489.00	371.73
10	E	400	---	162216	000	*BOYS SOCCER	6,652.80	6,652.80	6,617.00	6,652.80	6,868.00	5,230.74
10	E	400	178	162218	000	TEACHER'S ADDITIVE	6,180.03	4,660.02	4,557.00	4,859.01	4,859.00	0.00
10	E	400	212	162218	000	EMPLR SHARE RETIREMT	205.68	211.95	205.00	211.95	212.00	0.00
10	E	400	222	162218	000	EMPLR SHARE SOC.SEC.	472.77	356.49	348.00	371.74	373.00	0.00
10	E	400	---	162218	000	*BOYS TENNIS	6,858.48	5,228.46	5,110.00	5,442.70	5,444.00	0.00
10	E	400	178	162219	000	TEACHER'S ADDITIVE	1,520.00	1,894.66	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
10	E	400	222	162219	000	EMPLR SHARE SOC.SEC.	116.28	144.94	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

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	178	162221	000	TEACHER'S ADDITIVE	4,362.00	3,708.00	5,367.00	6,244.28	7,952.00	4,141.20
10	E	400	212	162221	000	EMPLR SHARE RETIREMT	292.26	242.88	259.00	104.72	118.00	117.45
10	E	400	222	162221	000	EMPLR SHARE SOC.SEC.	333.69	283.65	410.00	477.70	608.00	316.82
10	E	400	---	162221	000	*BOYS VOLLEYBALL	4,987.95	4,234.53	6,036.00	6,826.70	8,678.00	4,575.47
10	E	400	178	162222	000	TEACHER'S ADDITIVE	11,170.00	10,922.52	11,061.00	10,773.52	10,774.00	0.00
10	E	400	212	162222	000	EMPLR SHARE RETIREMT	641.49	545.04	545.00	553.24	554.00	0.00
10	E	400	222	162222	000	EMPLR SHARE SOC.SEC.	854.47	835.52	838.00	824.12	825.00	0.00
10	E	400	---	162222	000	*BOYS WRESTLING	12,665.96	12,303.08	12,444.00	12,150.88	12,153.00	0.00
10	E	400	178	162224	000	TEACHER'S ADDITIVE	7,337.00	7,337.00	7,295.00	7,337.00	7,457.00	0.00
10	E	400	212	162224	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	160.64	161.00	0.00
10	E	400	222	162224	000	EMPLR SHARE SOC.SEC.	561.28	561.28	567.00	561.28	569.00	0.00
10	E	400	---	162224	000	*BOYS SWIMMING	7,898.28	7,898.28	7,862.00	8,058.92	8,187.00	0.00
10	E	400	178	162302	000	TEACHER'S ADDITIVE	0.00	2,313.01	2,314.00	3,140.01	3,140.00	0.00
10	E	400	212	162302	000	EMPLR SHARE RETIREMT	0.00	154.79	155.00	211.95	212.00	0.00
10	E	400	222	162302	000	EMPLR SHARE SOC.SEC.	0.00	176.95	177.00	240.20	240.00	0.00
10	E	400	---	162302	000	*CO-ED ARCHERY	0.00	2,644.75	2,646.00	3,592.16	3,592.00	0.00
10	E	400	178	162308	000	TEACHER'S ADDITIVE	6,908.01	9,519.03	10,048.00	12,890.01	12,880.00	6,280.02
10	E	400	212	162308	000	EMPLR SHARE RETIREMT	462.84	623.52	678.00	870.06	854.00	423.90
10	E	400	222	162308	000	EMPLR SHARE SOC.SEC.	528.48	728.22	771.00	986.10	982.00	480.42
10	E	400	---	162308	000	*CO-ED CROSS COUNTRY	7,899.33	10,870.77	11,497.00	14,746.17	14,716.00	7,184.34
10	E	400	178	162319	000	TEACHER'S ADDITIVE	18,571.95	16,677.29	16,670.00	14,209.98	14,204.00	0.00
10	E	400	212	162319	000	EMPLR SHARE RETIREMT	844.17	742.04	771.00	294.44	294.00	0.00
10	E	400	222	162319	000	EMPLR SHARE SOC.SEC.	1,420.73	1,275.80	1,285.00	1,087.05	1,050.00	0.00
10	E	400	---	162319	000	*CO-ED TRACK & FIELD	20,836.85	18,695.13	18,726.00	15,591.47	15,548.00	0.00
10	E	400	310	162390	000	PERSONAL SERVICES	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
10	E	400	178	163309	000	TEACHER'S ADDITIVE	2,313.08	2,313.08	2,314.00	3,306.44	3,306.00	706.08
10	E	400	212	163309	000	EMPLR SHARE RETIREMT	152.94	154.31	155.00	223.08	223.00	47.64
10	E	400	222	163309	000	EMPLR SHARE SOC.SEC.	176.90	177.01	178.00	248.54	248.00	53.00
10	E	400	---	163309	000	*INSTRUMENTL ENSEMBLE	2,642.92	2,644.40	2,647.00	3,778.06	3,777.00	806.72
10	E	400	178	163310	000	TEACHER'S ADDITIVE	3,140.06	3,140.06	3,037.00	3,140.06	2,140.00	420.56
10	E	400	212	163310	000	EMPLR SHARE RETIREMT	207.59	209.34	205.00	211.86	212.00	28.40

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	249	213900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	2,250.00	0.00
10	E	400	251	213900	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	109.00	13.59
10	E	400	310	213900	000	PERSONAL SERVICES	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
10	E	400	360	213900	000	TECH & SOFTWARE SERVIC	0.00	0.00	99.00	99.00	0.00	0.00
10	E	400	411	213900	000	GENERAL SUPPLIES	3,160.59	444.82	0.00	300.00	0.00	98.89
10	E	400	415	213900	000	FOOD	76.59	91.61	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
10	E	400	434	213900	000	PERIODICALS	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
10	E	400	470	213900	000	WORKBOOKS--TEXTBOOKS	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	1.00	0.00	0.00	0.00
10	E	400	561	213900	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	213900	000	*OTHER COUNSELING	3,237.18	536.43	100.00	399.00	66,340.00	10,349.58
10	E	400	440	214100	000	NON-CAPITAL EQUIP.	0.00	0.00	6,790.00	6,790.00	0.00	0.00
10	E	400	---	214100	000	*DIR. HEALTH SERVICES	0.00	0.00	6,790.00	6,790.00	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
10	E	400	---	214900	000	*OTHER HEALTH	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	162.42
10	E	400	212	215000	000	EMPLR SHARE RETIREMT	360.90	374.17	0.00	0.00	0.00	10.96
10	E	400	222	215000	000	EMPLR SHARE SOC.SEC.	404.93	413.84	0.00	0.00	0.00	11.82
10	E	400	230	215000	000	LIFE INSURANCE	10.51	7.20	0.00	0.00	0.00	0.68
10	E	400	241	215000	000	MEDICAL INSURANCE	1,584.98	1,182.06	0.00	0.00	0.00	55.76
10	E	400	243	215000	000	DENTAL INSURANCE	107.63	82.09	0.00	0.00	0.00	3.76
10	E	400	248	215000	000	HEALTH SAVINGS ACCOUNT	0.00	440.00	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
10	E	400	251	215000	000	LONG-TERM DISAB.INS.	20.78	14.25	0.00	0.00	0.00	1.34
10	E	400	---	215000	000	*PSYCHOLOGICAL SERVIC	7,985.62	8,160.08	0.00	0.00	0.00	246.74
10	E	400	177	215200	000	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	4,223.00	487.26
10	E	400	212	215200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	285.00	32.88
10	E	400	222	215200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	316.00	36.06
10	E	400	230	215200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	8.00	1.36
10	E	400	241	215200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	669.00	111.52
10	E	400	243	215200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	45.00	7.52
10	E	400	248	215200	000	HEALTH SAVINGS ACCOUNT	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	92.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	251	215200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	16.00	2.68
10	E	400	---	215200	000	*DIRECT PSYCH.SERVICE	0.00	0.00	0.00	0.00	5,654.00	679.28
10	E	400	189	217100	000	COMP TIME PAYOUT	0.00	0.00	0.00	51.35	51.00	0.00
10	E	400	196	217100	000	SECR./CLER. SALARIES	31,107.17	31,520.85	28,961.00	32,961.58	29,300.00	5,246.95
10	E	400	211	217100	000	EMPLE SHARE RETIREMT	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	1,955.00	2,228.35	1,978.00	354.17
10	E	400	222	217100	000	EMPLR SHARE SOC.SEC.	2,084.61	2,103.79	1,973.00	2,209.17	1,988.00	348.59
10	E	400	230	217100	000	LIFE INSURANCE	50.10	51.48	61.00	55.69	57.00	9.48
10	E	400	241	217100	000	MEDICAL INSURANCE	20,247.22	21,387.58	21,955.00	21,950.52	22,999.00	3,833.24
10	E	400	243	217100	000	DENTAL INSURANCE	1,346.72	1,120.54	1,423.00	1,335.20	1,452.00	242.00
10	E	400	249	217100	000	OTH HEALTH INSURANCE	2,169.68	2,167.93	2,280.00	3,082.47	2,280.00	403.79
10	E	400	251	217100	000	LONG-TERM DISAB.INS.	98.52	101.28	119.00	109.70	111.00	18.56
10	E	400	411	217100	000	GENERAL SUPPLIES	78.50	0.00	120.00	0.00	120.00	0.00
10	E	400	415	217100	000	FOOD	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
10	E	400	---	217100	000	*DIR.ATTENDANCE SERV.	59,238.26	60,557.15	58,847.00	63,984.03	60,336.00	10,456.78
10	E	400	360	219000	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	411	219000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	39.50
10	E	400	431	219000	000	AUDIO-VISUAL MEDIA	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	0.00	850.00	834.00
10	E	400	551	219000	000	ADDITIONAL EQUIPMENT	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	0.00	850.00	873.50
10	E	400	195	221300	000	SUBST.TEACHER SALARY	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
10	E	400	222	221300	000	EMPLR SHARE SOC.SEC.	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	0.00	0.36	0.00	0.00
10	E	400	310	221300	000	PERSONAL SERVICES	2,967.00	2,490.00	3,400.00	750.00	3,500.00	0.00
10	E	400	342	221300	000	EMPLOYEE TRAVEL	728.67	0.00	0.00	0.00	0.00	0.00
10	E	400	386	221300	000	PAYMENT TO CESA	168.00	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	0.00	0.00
10	E	400	415	221300	000	FOOD	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
10	E	400	941	221300	000	DIST DUES/FEES	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	0.00	0.00
10	E	400	---	221300	000	*INSTR.STAFF TRAINING	3,863.67	2,520.00	3,400.00	750.36	3,500.00	0.00
10	E	400	310	221301	000	PERSONAL SERVICES	165.00	45.00	0.00	0.00	261.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	400	342	221301	000	EMPLOYEE TRAVEL	0.00	289.49	0.00	0.00	0.00	0.00
10	E	400	386	221301	000	PAYMENT TO CESA	875.00	4,800.00	0.00	0.00	0.00	0.00
10	E	400	942	221301	000	EMPLOYEE DUES/FEES	2,820.00	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	0.00	261.00	0.00
10	E	400	321	221500	000	TECH RELATED REPAIRS &	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
10	E	400	582	221500	000	TECH RELATED SOFTWARE	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
10	E	400	310	221900	000	PERSONAL SERVICES	0.00	0.00	200.00	0.00	0.00	0.00
10	E	400	411	221900	000	GENERAL SUPPLIES	3,212.60	0.00	0.00	0.00	0.00	0.00
10	E	400	480	221900	000	SUPPLIES--TECH RELATED	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	200.00	0.00	0.00	0.00
10	E	400	148	222200	000	CASH-IN-LIEU-HEALTH IN	2,722.46	2,882.88	2,966.00	2,966.70	3,109.00	494.18
10	E	400	149	222200	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	16.10
10	E	400	175	222200	000	MEDIA DIRECT. SALARY	64,316.35	66,942.11	69,894.00	69,893.72	45,706.00	7,031.64
10	E	400	197	222200	000	TEACHER AIDE SALARY	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
10	E	400	212	222200	000	EMPLR SHARE RETIREMT	4,246.16	4,472.20	4,717.00	4,717.89	3,085.00	474.64
10	E	400	222	222200	000	EMPLR SHARE SOC.SEC.	5,158.30	5,385.31	5,573.00	5,618.01	3,674.00	569.10
10	E	400	230	222200	000	LIFE INSURANCE	124.56	129.84	149.00	122.04	88.00	22.14
10	E	400	241	222200	000	MEDICAL INSURANCE	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	1,205.00	1,227.00	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
10	E	400	251	222200	000	LONG-TERM DISAB.INS.	243.68	254.40	293.00	239.04	174.00	43.44
10	E	400	342	222200	000	EMPLOYEE TRAVEL	189.71	0.00	0.00	0.00	0.00	0.00
10	E	400	411	222200	000	GENERAL SUPPLIES	289.02	293.60	435.00	321.07	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
10	E	400	431	222200	000	AUDIO-VISUAL MEDIA	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
10	E	400	433	222200	000	NEWSPAPERS	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
10	E	400	435	222200	000	INSTR.COMPUTER SOFT.	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
10	E	400	439	222200	000	OTHER MEDIA	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
10	E	400	551	222200	000	ADDITIONAL EQUIPMENT	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

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	941	222200	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	35.00	0.00
10	E	400	---	222200	000	*SCHOOL LIBRARY	78,636.96	81,480.88	85,232.00	85,105.47	56,271.00	8,651.24
10	E	400	196	222300	000	SECR./CLER. SALARIES	25,933.76	27,508.64	26,702.00	34,211.54	27,017.00	4,265.12
10	E	400	211	222300	000	EMPLE SHARE RETIREMT	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	1,802.00	2,309.34	1,824.00	287.89
10	E	400	222	222300	000	EMPLR SHARE SOC.SEC.	1,778.42	1,887.23	1,800.00	2,385.09	1,814.00	291.08
10	E	400	230	222300	000	LIFE INSURANCE	43.39	46.87	59.00	54.48	53.00	8.76
10	E	400	241	222300	000	MEDICAL INSURANCE	19,407.71	20,624.91	21,955.00	22,042.00	22,999.00	3,833.24
10	E	400	243	222300	000	DENTAL INSURANCE	1,290.61	1,112.62	1,423.00	1,340.78	1,452.00	242.00
10	E	400	249	222300	000	OTH HEALTH INSURANCE	3,800.00	3,800.00	2,280.00	3,800.00	2,280.00	0.00
10	E	400	251	222300	000	LONG-TERM DISAB.INS.	84.94	91.82	116.00	107.28	103.00	17.12
10	E	400	561	222300	000	REPLACEMENT EQUIPMENT	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	56,137.00	66,250.51	57,542.00	8,945.21
10	E	400	169	223100	000	OTHER ADMIN.SALARIES	67,638.61	69,874.74	101,072.00	101,071.80	103,754.00	31,655.02
10	E	400	178	223100	000	TEACHER'S ADDITIVE	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
10	E	400	212	223100	000	EMPLR SHARE RETIREMT	4,480.10	4,648.26	6,823.00	6,822.39	7,004.00	2,102.96
10	E	400	222	223100	000	EMPLR SHARE SOC.SEC.	5,024.09	5,206.67	7,665.00	7,659.92	7,871.00	2,403.01
10	E	400	230	223100	000	LIFE INSURANCE	108.08	123.65	225.00	210.70	210.00	70.08
10	E	400	241	223100	000	MEDICAL INSURANCE	13,468.64	12,020.44	6,032.00	7,712.36	6,031.00	2,512.99
10	E	400	243	223100	000	DENTAL INSURANCE	879.99	832.71	552.00	587.57	563.00	186.84
10	E	400	248	223100	000	HEALTH SAVINGS ACCOUNT	0.00	1,041.89	2,750.00	2,750.00	2,750.00	687.50
10	E	400	249	223100	000	OTH HEALTH INSURANCE	184.54	0.00	0.00	0.00	0.00	0.00
10	E	400	251	223100	000	LONG-TERM DISAB.INS.	211.43	241.93	395.00	367.58	370.00	123.20
10	E	400	---	223100	000	*ATHLETIC DIRECTOR	91,995.48	93,990.29	125,514.00	127,182.32	128,553.00	39,741.60
10	E	400	480	223900	000	SUPPLIES--TECH RELATED	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
10	E	400	167	241000	000	BLDG. PRINCIP.SALARY	120,364.00	126,264.00	128,468.00	128,229.60	129,993.00	39,767.08
10	E	400	168	241000	000	ASST. PRINC. SALARY	159,416.00	163,306.00	166,262.00	166,262.00	168,308.00	38,840.40
10	E	400	189	241000	000	COMP TIME PAYOUT	0.00	0.00	0.00	2.57	2.00	0.00
10	E	400	196	241000	000	SECR./CLER. SALARIES	111,424.35	114,117.80	113,030.00	110,341.14	108,914.00	23,410.74
10	E	400	199	241000	000	OTHER SALARIES/WAGES	1,169.31	972.00	2,860.00	2,500.00	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
10	E	400	212	241000	000	EMPLR SHARE RETIREMT	26,164.36	26,944.62	27,523.00	27,495.37	27,486.00	6,886.17
10	E	400	222	241000	000	EMPLR SHARE SOC.SEC.	28,607.05	29,670.81	29,596.00	29,900.39	29,752.00	7,532.76
10	E	400	230	241000	000	LIFE INSURANCE	795.62	790.00	915.00	838.39	850.00	230.89

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	241	241000	000	MEDICAL INSURANCE	120,052.85	108,223.20	110,254.00	109,433.98	95,753.00	27,530.80
10	E	400	243	241000	000	DENTAL INSURANCE	8,045.21	6,723.26	8,538.00	7,866.17	7,260.00	1,871.93
10	E	400	248	241000	000	HEALTH SAVINGS ACCOUNT	0.00	22,458.33	22,000.00	22,000.00	16,500.00	4,125.00
10	E	400	249	241000	000	OTH HEALTH INSURANCE	18,137.91	7,123.59	4,560.00	4,173.65	4,560.00	739.67
10	E	400	251	241000	000	LONG-TERM DISAB.INS.	1,439.95	1,426.21	1,660.00	1,519.83	1,544.00	416.86
10	E	400	299	241000	000	MISC. EMPLE.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	310	241000	000	PERSONAL SERVICES	864.80	521.00	450.00	77.00	1,500.00	786.55
10	E	400	342	241000	000	EMPLOYEE TRAVEL	3,619.01	3,998.26	2,968.62	3,560.70	4,300.00	764.72
10	E	400	360	241000	000	TECH & SOFTWARE SERVIC	0.00	200.00	374.00	273.75	360.00	200.00
10	E	400	386	241000	000	PAYMENT TO CESA	0.00	0.00	2,700.00	2,700.00	3,000.00	2,700.00
10	E	400	387	241000	000	TRANSFERS TO STATE	1,012.50	517.50	0.00	562.50	0.00	217.50
10	E	400	411	241000	000	GENERAL SUPPLIES	7,493.16	7,668.83	12,407.00	10,090.69	8,800.00	3,412.16
10	E	400	415	241000	000	FOOD	3,287.85	3,199.99	3,625.02	3,707.93	3,000.00	550.74
10	E	400	417	241000	000	PAPER	28.00	0.00	23.98	23.98	500.00	6.29
10	E	400	418	241000	000	MAINT./OPER SUPPLIES	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	5,260.00	5,141.35	4,000.00	35.45
10	E	400	440	241000	000	NON-CAPITAL EQUIP.	0.00	0.00	2,740.00	2,739.83	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
10	E	400	480	241000	000	SUPPLIES--TECH RELATED	249.99	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	170.00	0.00	0.00
10	E	400	551	241000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	561	241000	000	REPLACEMENT EQUIPMENT	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
10	E	400	941	241000	000	DIST DUES/FEES	3,477.33	3,764.70	3,339.00	3,339.00	4,000.00	3,156.87
10	E	400	942	241000	000	EMPLOYEE DUES/FEES	1,025.00	1,038.20	1,332.38	1,010.00	1,913.00	1,240.00
10	E	400	---	241000	000	*OFFICE OF BLDG PRINC	618,949.39	631,712.42	651,056.00	643,959.82	622,295.00	164,422.58
10	E	400	113	253000	000	FULL-TIME (OVERTIME)	13,264.55	5,290.26	0.00	12,257.20	0.00	1,595.16
10	E	400	181	253000	000	CUSTODIAL SALARIES	332,231.54	357,417.10	354,303.00	330,906.79	355,804.00	78,791.98
10	E	400	183	253000	000	LAUNDRY WORKER WAGES	30,244.77	31,937.98	37,271.00	35,534.92	37,709.00	6,799.60
10	E	400	189	253000	000	COMP TIME PAYOUT	1,144.03	123.03	0.00	42.37	42.00	0.00
10	E	400	196	253000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	211	253000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	212	253000	000	EMPLR SHARE RETIREMT	24,940.74	25,324.24	25,042.00	23,250.72	24,907.00	5,529.55
10	E	400	222	253000	000	EMPLR SHARE SOC.SEC.	27,560.21	28,844.51	28,658.00	27,734.83	29,069.00	6,421.86
10	E	400	230	253000	000	LIFE INSURANCE	609.84	660.91	671.00	625.42	684.00	175.65
10	E	400	241	253000	000	MEDICAL INSURANCE	122,469.19	130,452.19	117,804.00	109,979.92	93,849.00	30,831.49
10	E	400	243	253000	000	DENTAL INSURANCE	8,376.91	7,201.56	7,900.00	7,016.32	6,282.00	1,646.83
10	E	400	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	2,750.00	2,750.00	2,750.00	687.50
10	E	400	249	253000	000	OTH HEALTH INSURANCE	16,271.52	13,314.56	12,540.00	12,035.85	10,260.00	1,452.81

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	561	254200	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	571	254200	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	254200	000	*SITE MAINTENANCE	5,330.43	15,271.00	58,774.65	4,774.65	59,143.00	52,143.00
10	E	400	324	254300	000	NON-TECHNOLOGY REPAIRS	101,912.05	154,912.15	140,296.06	140,296.06	98,000.00	54,408.42
10	E	400	440	254300	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	561	254300	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	571	254300	000	RENTAL OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	254300	000	*BUILDING MAINTENANCE	101,912.05	154,912.15	140,296.06	140,296.06	98,000.00	54,408.42
10	E	400	324	254301	000	NON-TECHNOLOGY REPAIRS	13,829.65	0.00	0.00	0.00	0.00	0.00
10	E	400	---	254301	000	*DIST.BLD.MAINTENANCE	13,829.65	0.00	0.00	0.00	0.00	0.00
10	E	400	324	254303	000	NON-TECHNOLOGY REPAIRS	4,000.00	-4,104.12	6,049.00	479.03	6,323.00	0.00
10	E	400	---	254303	000	*MAINT. FOR RENTALS	4,000.00	-4,104.12	6,049.00	479.03	6,323.00	0.00
10	E	400	310	254305	000	PERSONAL SERVICES	0.00	0.00	450.00	0.00	0.00	0.00
10	E	400	324	254305	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	360	254305	000	TECH & SOFTWARE SERVIC	0.00	0.00	39.00	39.00	0.00	0.00
10	E	400	411	254305	000	GENERAL SUPPLIES	0.00	389.64	1,000.00	921.70	3,250.00	-1,193.66
10	E	400	480	254305	000	SUPPLIES--TECH RELATED	0.00	14,162.28	3,377.60	3,377.60	0.00	0.00
10	E	400	551	254305	000	ADDITIONAL EQUIPMENT	0.00	0.00	83.40	0.00	0.00	0.00
10	E	400	561	254305	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	254305	000	*AUDITORIUM MAINTENANC	0.00	14,551.92	4,950.00	4,338.30	3,250.00	-1,193.66
10	E	400	321	254410	000	TECH RELATED REPAIRS &	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	324	254410	000	NON-TECHNOLOGY REPAIRS	3,620.16	3,853.65	4,700.00	4,363.78	5,000.00	1,848.00
10	E	400	---	254410	000	*INSTRUCTION EQUIPMENT	3,620.16	3,853.65	4,700.00	4,363.78	5,000.00	1,848.00
10	E	400	324	254500	000	NON-TECHNOLOGY REPAIRS	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
10	E	400	182	254900	000	GROUNDSKEEPER SALARY	73,200.71	92,266.03	94,984.00	62,587.07	43,556.00	11,180.96
10	E	400	188	254900	000	MAINT./REPAIR SALARY	48,873.86	51,490.95	68,715.00	41,872.37	26,664.00	8,836.84
10	E	400	189	254900	000	COMP TIME PAYOUT	1,066.08	1,925.57	0.00	0.00	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
10	E	400	211	254900	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	781.55	0.00	0.00
10	E	400	212	254900	000	EMPLR SHARE RETIREMT	8,136.72	9,694.25	11,049.00	7,761.91	4,740.00	1,351.19
10	E	400	222	254900	000	EMPLR SHARE SOC.SEC.	8,872.93	10,581.12	11,914.00	7,672.89	5,189.00	1,481.27
10	E	400	230	254900	000	LIFE INSURANCE	240.78	286.07	318.00	153.98	84.00	24.64

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	480	295000	000	SUPPLIES--TECH RELATED	24.09	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
10	E	400	941	295000	000	DIST DUES/FEES	0.00	0.00	508.00	508.00	508.00	508.00
10	E	400	---	295000	000	*ADMINISTRATIVE TECHNO	24.09	0.00	508.00	508.00	508.00	508.00
10	E	400	212	431000	000	EMPLR SHARE RETIREMT	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
10	E	400	382	431000	000	INTERDIST.PAYMT.SRVC	8,592.81	11,379.53	32,387.65	9,219.07	37,800.00	5,720.45
10	E	400	389	431000	000	PAYMENT TO WTCS DISTRI	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	32,387.65	9,219.07	37,800.00	5,720.45
10	E	400	---	-----	000	*HIGH SCHOOL	8,177,893.63	8,197,851.37	8,550,603.59	8,313,270.31	8,424,997.00	1,715,823.91

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	415	---	256270	000	*FIELD-TRIP TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	415	355	263300	000	TELEPHONE/TELEGRAPH	0.00	836.89	2,003.00	1,753.66	0.00	144.97
10	E	415	---	263300	000	*PUBLIC INFORMATION	0.00	836.89	2,003.00	1,753.66	0.00	144.97
10	E	415	321	295000	000	TECH RELATED REPAIRS &	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
10	E	415	---	-----	000	*611 GROVE STREET	98,729.29	75,863.86	98,195.70	76,058.89	120,873.00	19,918.59

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	730	218	110000	000	EMPE.BEN.TRUST CNTRB	105,764.64	143,194.10	129,228.00	111,703.31	123,880.00	0.00
10	E	730	241	110000	000	MEDICAL INSURANCE	-22,249.38	-32,505.96	-27,747.00	-21,378.65	-27,053.00	0.00
10	E	730	249	110000	000	OTH HEALTH INSURANCE	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	101,481.00	90,324.66	96,827.00	0.00
10	E	730	218	120000	000	EMPE.BEN.TRUST CNTRB	10,866.84	13,289.00	226,053.00	10,771.73	224,737.00	0.00
10	E	730	241	120000	000	MEDICAL INSURANCE	-2,286.02	-3,016.69	-48,537.00	-2,061.58	-49,079.00	0.00
10	E	730	249	120000	000	OTH HEALTH INSURANCE	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	177,516.00	8,710.15	175,658.00	0.00
10	E	730	218	121000	000	EMPE.BEN.TRUST CNTRB	11,834.74	17,572.23	0.00	16,608.39	0.00	0.00
10	E	730	241	121000	000	MEDICAL INSURANCE	-2,489.63	-3,989.01	0.00	-3,178.65	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
10	E	730	---	121000	000	*ART INSTRUCTION	9,345.11	13,583.22	0.00	13,429.74	0.00	0.00
10	E	730	218	122000	000	EMPE.BEN.TRUST CNTRB	43,995.31	52,511.67	0.00	38,080.67	0.00	0.00
10	E	730	241	122000	000	MEDICAL INSURANCE	-9,255.14	-11,920.50	0.00	-7,288.19	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
10	E	730	---	122000	000	*ENGLISH LANG INSTRUC	34,740.17	40,591.17	0.00	30,792.48	0.00	0.00
10	E	730	218	122110	000	EMPE.BEN.TRUST CNTRB	15,398.36	13,384.18	0.00	10,558.19	0.00	0.00
10	E	730	241	122110	000	MEDICAL INSURANCE	-3,239.30	-3,038.30	0.00	-2,020.71	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
10	E	730	---	122110	000	*READING INSTRUCTION	12,159.06	10,345.88	0.00	8,537.48	0.00	0.00
10	E	730	218	122115	000	EMPE.BEN.TRUST CNTRB	4,399.53	6,589.59	0.00	5,338.41	0.00	0.00
10	E	730	241	122115	000	MEDICAL INSURANCE	-925.51	-1,495.88	0.00	-1,021.71	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
10	E	730	---	122115	000	*REMEDIAL READING	3,474.02	5,093.71	0.00	4,316.70	0.00	0.00
10	E	730	218	123000	000	EMPE.BEN.TRUST CNTRB	9,898.94	14,643.52	0.00	11,863.14	0.00	0.00
10	E	730	241	123000	000	MEDICAL INSURANCE	-2,082.41	-3,324.18	0.00	-2,270.46	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
10	E	730	---	123000	000	*FOREIGN LANG. INSTRUC	7,816.53	11,319.34	0.00	9,592.68	0.00	0.00
10	E	730	218	124000	000	EMPE.BEN.TRUST CNTRB	30,026.80	44,633.46	0.00	38,246.75	0.00	0.00
10	E	730	241	124000	000	MEDICAL INSURANCE	-6,316.64	-10,132.10	0.00	-7,319.97	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
10	E	730	---	124000	000	*MATHEMATICS INSTRUCT	23,710.16	34,501.36	0.00	30,926.78	0.00	0.00

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

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	730	218	126400	000	EMPE.BEN.TRUST CNTRB	2,199.77	2,928.70	0.00	2,372.63	0.00	0.00
10	E	730	241	126400	000	MEDICAL INSURANCE	-462.76	-664.84	0.00	-454.09	0.00	0.00
10	E	730	249	126400	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	---	126400	000	*EARTH/SPACE SCIENCE	1,737.01	2,263.86	0.00	1,918.54	0.00	0.00
10	E	730	218	127000	000	EMPE.BEN.TRUST CNTRB	16,102.28	26,358.34	0.00	23,726.27	0.00	0.00
10	E	730	241	127000	000	MEDICAL INSURANCE	-3,387.38	-5,983.52	0.00	-4,540.93	0.00	0.00
10	E	730	249	127000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	---	127000	000	*SOCIAL STUDIES INSTR	12,714.90	20,374.82	0.00	19,185.34	0.00	0.00
10	E	730	218	131000	000	EMPE.BEN.TRUST CNTRB	3,739.60	5,857.41	27,752.00	2,372.63	27,628.00	0.00
10	E	730	241	131000	000	MEDICAL INSURANCE	-786.69	-1,329.67	-5,959.00	-454.09	-6,034.00	0.00
10	E	730	249	131000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	---	131000	000	*AGRICULTURE INSTRUCT	2,952.91	4,527.74	21,793.00	1,918.54	21,594.00	0.00
10	E	730	218	132000	000	EMPE.BEN.TRUST CNTRB	3,607.62	5,857.41	0.00	7,117.88	0.00	0.00
10	E	730	241	132000	000	MEDICAL INSURANCE	-758.92	-1,329.67	0.00	-1,362.28	0.00	0.00
10	E	730	249	132000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	---	132000	000	*BUSINESS EDUCATION	2,848.70	4,527.74	0.00	5,755.60	0.00	0.00
10	E	730	218	135000	000	EMPE.BEN.TRUST CNTRB	3,079.67	8,786.11	0.00	7,117.88	0.00	0.00
10	E	730	241	135000	000	MEDICAL INSURANCE	-647.86	-1,994.51	0.00	-1,362.28	0.00	0.00
10	E	730	249	135000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	---	135000	000	*FAMILY-CONSUMER EDUC	2,431.81	6,791.60	0.00	5,755.60	0.00	0.00
10	E	730	218	136260	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	241	136260	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	249	136260	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	---	136260	000	*GEN. INDUSTRIAL ARTS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	218	136271	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	241	136271	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	249	136271	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	---	136271	000	*GRAPHIC ARTS INSTRUC	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	218	136360	000	EMPE.BEN.TRUST CNTRB	4,399.53	0.00	0.00	0.00	0.00	0.00
10	E	730	241	136360	000	MEDICAL INSURANCE	-925.51	0.00	0.00	0.00	0.00	0.00
10	E	730	249	136360	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	---	136360	000	*METALS INSTRUCTION	3,474.02	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 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	730	218	136381	000	EMPE.BEN.TRUST CNTRB	2,199.77	2,928.70	0.00	2,372.63	0.00	0.00
10	E	730	241	136381	000	MEDICAL INSURANCE	-462.76	-664.84	0.00	-454.09	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
10	E	730	---	136381	000	*POWER AUTO MECHANICS	1,737.01	2,263.86	0.00	1,918.54	0.00	0.00
10	E	730	218	136431	000	EMPE.BEN.TRUST CNTRB	2,199.77	2,928.70	0.00	2,372.63	0.00	0.00
10	E	730	241	136431	000	MEDICAL INSURANCE	-462.76	-664.84	0.00	-454.09	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
10	E	730	---	136431	000	*WOODS INSTRUCTION	1,737.01	2,263.86	0.00	1,918.54	0.00	0.00
10	E	730	218	138000	000	EMPE.BEN.TRUST CNTRB	2,199.77	1,464.35	0.00	1,186.31	0.00	0.00
10	E	730	241	138000	000	MEDICAL INSURANCE	-462.76	-332.42	0.00	-227.05	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
10	E	730	---	138000	000	*VOCATIONL SPEC.NEEDS	1,737.01	1,131.93	0.00	959.26	0.00	0.00
10	E	730	218	139000	000	EMPE.BEN.TRUST CNTRB	2,199.77	2,928.70	0.00	2,372.63	0.00	0.00
10	E	730	241	139000	000	MEDICAL INSURANCE	-462.76	-664.84	0.00	-454.09	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
10	E	730	---	139000	000	*OTH.VOCATIONAL CURR.	1,737.01	2,263.86	0.00	1,918.54	0.00	0.00
10	E	730	218	143000	000	EMPE.BEN.TRUST CNTRB	19,599.91	27,273.56	24,614.00	21,353.65	23,681.00	0.00
10	E	730	241	143000	000	MEDICAL INSURANCE	-4,123.17	-6,191.28	-5,285.00	-4,086.83	-5,172.00	0.00
10	E	730	249	143000	000	OTH HEALTH INSURANCE	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	19,329.00	17,266.82	18,509.00	0.00
10	E	730	218	145000	000	EMPE.BEN.TRUST CNTRB	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
10	E	730	249	145000	000	OTH HEALTH INSURANCE	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
10	E	730	218	171000	000	EMPE.BEN.TRUST CNTRB	12,780.64	17,376.88	24,272.00	13,927.32	26,629.00	0.00
10	E	730	241	171000	000	MEDICAL INSURANCE	-2,688.62	-3,944.67	-5,212.00	-2,665.52	-5,815.00	0.00
10	E	730	249	171000	000	OTH HEALTH INSURANCE	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	19,060.00	11,261.80	20,814.00	0.00
10	E	730	218	172000	000	EMPE.BEN.TRUST CNTRB	6,599.30	6,589.59	0.00	5,338.41	0.00	0.00
10	E	730	241	172000	000	MEDICAL INSURANCE	-1,388.27	-1,495.88	0.00	-1,021.71	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
10	E	730	---	172000	000	*GIFTED AND TALENTED	5,211.03	5,093.71	0.00	4,316.70	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	730	249	214900	000	OTH HEALTH INSURANCE	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
10	E	730	218	215000	000	EMPE.BEN.TRUST CNTRB	3,519.62	937.19	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
10	E	730	249	215000	000	OTH HEALTH INSURANCE	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
10	E	730	218	215200	000	EMPE.BEN.TRUST CNTRB	8,799.06	2,928.70	0.00	2,372.63	0.00	0.00
10	E	730	241	215200	000	MEDICAL INSURANCE	-1,851.03	-664.84	0.00	-454.09	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
10	E	730	---	215200	000	*DIRECT PSYCH.SERVICE	6,948.03	2,263.86	0.00	1,918.54	0.00	0.00
10	E	730	218	215900	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	241	215900	000	MEDICAL INSURANCE	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	0.00	0.00
10	E	730	218	217100	000	EMPE.BEN.TRUST CNTRB	4,399.53	5,674.37	0.00	4,602.90	0.00	0.00
10	E	730	241	217100	000	MEDICAL INSURANCE	-925.51	-1,288.12	0.00	-880.94	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
10	E	730	---	217100	000	*DIR.ATTENDANCE SERV.	3,474.02	4,386.25	0.00	3,721.96	0.00	0.00
10	E	730	218	219000	000	EMPE.BEN.TRUST CNTRB	2,199.77	0.00	0.00	2,372.63	0.00	0.00
10	E	730	241	219000	000	MEDICAL INSURANCE	-462.76	0.00	0.00	-454.09	0.00	0.00
10	E	730	---	219000	000	*OTHER PUPIL SERVICES	1,737.01	0.00	0.00	1,918.54	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
10	E	730	241	219100	000	MEDICAL INSURANCE	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
10	E	730	---	219100	000	*NON-SPED OCC.THERAPY	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	33,094.00	8,897.35	32,523.00	0.00
10	E	730	241	221100	000	MEDICAL INSURANCE	-1,851.03	-2,493.13	-7,106.00	-1,702.85	-7,102.00	0.00
10	E	730	249	221100	000	OTH HEALTH INSURANCE	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	25,988.00	7,194.50	25,421.00	0.00
10	E	730	218	222200	000	EMPE.BEN.TRUST CNTRB	15,398.36	18,743.71	0.00	14,069.68	0.00	0.00
10	E	730	241	222200	000	MEDICAL INSURANCE	-3,239.30	-4,254.95	0.00	-2,692.77	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
10	E	730	---	222200	000	*SCHOOL LIBRARY	12,159.06	14,488.76	0.00	11,376.91	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	730	218	222300	000	EMPE.BEN.TRUST CNTRB	2,199.77	2,733.36	0.00	2,206.54	0.00	0.00
10	E	730	241	222300	000	MEDICAL INSURANCE	-462.76	-620.49	0.00	-422.31	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
10	E	730	---	222300	000	*AUDIOVISUAL SERVICES	1,737.01	2,112.87	0.00	1,784.23	0.00	0.00
10	E	730	218	223100	000	EMPE.BEN.TRUST CNTRB	1,517.84	2,013.48	0.00	2,372.63	0.00	0.00
10	E	730	241	223100	000	MEDICAL INSURANCE	-319.30	-457.07	0.00	-454.09	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
10	E	730	---	223100	000	*ATHLETIC DIRECTOR	1,198.54	1,556.41	0.00	1,918.54	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
10	E	730	241	223300	000	MEDICAL INSURANCE	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
10	E	730	---	223300	000	*DIR. SPECIAL EDUCAT.	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	0.00	1,779.47	0.00	0.00
10	E	730	241	223900	000	MEDICAL INSURANCE	-694.14	-498.63	0.00	-340.57	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
10	E	730	---	223900	000	*OTH.INST.STAFF COORD	2,605.51	1,697.90	0.00	1,438.90	0.00	0.00
10	E	730	218	232100	000	EMPE.BEN.TRUST CNTRB	4,399.53	5,857.41	5,287.00	4,745.25	5,263.00	0.00
10	E	730	241	232100	000	MEDICAL INSURANCE	-925.51	-1,329.67	-1,135.00	-908.19	-1,149.00	0.00
10	E	730	249	232100	000	OTH HEALTH INSURANCE	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	4,152.00	3,837.06	4,114.00	0.00
10	E	730	218	232200	000	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	241	232200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	---	232200	000	*COMMUNITY RELATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	730	218	241000	000	EMPE.BEN.TRUST CNTRB	37,681.98	43,930.57	39,646.00	35,589.41	39,469.00	0.00
10	E	730	241	241000	000	MEDICAL INSURANCE	-7,927.03	-9,972.54	-8,513.00	-6,811.39	-8,619.00	0.00
10	E	730	249	241000	000	OTH HEALTH INSURANCE	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	31,133.00	28,778.02	30,850.00	0.00
10	E	730	218	251000	000	EMPE.BEN.TRUST CNTRB	8,799.06	11,714.82	62,376.00	7,117.88	56,836.00	0.00
10	E	730	241	251000	000	MEDICAL INSURANCE	-1,851.03	-2,659.34	-13,393.00	-1,362.28	-12,412.00	0.00
10	E	730	249	251000	000	OTH HEALTH INSURANCE	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	48,983.00	5,755.60	44,424.00	0.00
10	E	730	218	253000	000	EMPE.BEN.TRUST CNTRB	29,146.89	45,687.79	0.00	34,640.36	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	730	218	292000	000	EMPE.BEN.TRUST CNTRB	0.00	25,040.65	0.00	0.00	200,803.00	0.00
10	E	730	---	292000	000	*OTHER RETIREE PAYMENT	0.00	25,040.65	0.00	0.00	200,803.00	0.00
10	E	730	218	295000	000	EMPE.BEN.TRUST CNTRB	6,599.30	8,786.11	7,930.00	7,117.88	7,894.00	0.00
10	E	730	241	295000	000	MEDICAL INSURANCE	-1,388.27	-1,994.51	-1,703.00	-1,362.28	-1,724.00	0.00
10	E	730	---	295000	000	*ADMINISTRATIVE TECHNO	5,211.03	6,791.60	6,227.00	5,755.60	6,170.00	0.00
10	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	411,792.51	561,650.95	491,974.00	451,143.46	684,424.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	171	110000	000	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	199	110000	000	OTHER SALARIES/WAGES	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
10	E	800	212	110000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	110000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	362	110000	000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	4,950.00
10	E	800	480	110000	000	SUPPLIES--TECH RELATED	143.96	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
10	E	800	582	110000	000	TECH RELATED SOFTWARE	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	0.00	0.00	4,950.00
10	E	800	154	120000	000	PERSONAL HOLIDAY PAY	5,495.00	11,800.00	5,000.00	8,950.00	5,000.00	0.00
10	E	800	171	120000	000	TEACHER SALARIES	-16.00	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	41,822.00	41,996.30	233,344.00	233,343.75
10	E	800	195	120000	000	SUBST.TEACHER SALARY	116,413.90	17,156.00	15,000.00	10,762.29	15,000.00	3,066.77
10	E	800	196	120000	000	SECR./CLER. SALARIES	287.50	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
10	E	800	199	120000	000	OTHER SALARIES/WAGES	33,084.77	34,555.02	2,731.00	2,730.66	50,800.00	50,799.78
10	E	800	211	120000	000	EMPLE SHARE RETIREMT	0.00	1,173.75	0.00	0.00	0.00	0.00
10	E	800	212	120000	000	EMPLR SHARE RETIREMT	14,736.97	14,255.07	3,000.00	4,059.08	12,875.00	13,035.09
10	E	800	222	120000	000	EMPLR SHARE SOC.SEC.	31,077.19	23,550.94	3,700.00	4,895.59	21,769.00	21,953.15
10	E	800	230	120000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	241	120000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	251	120000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	120000	000	PERSONAL SERVICES	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	1,250.00	375.44	1,200.00	0.00
10	E	800	360	120000	000	TECH & SOFTWARE SERVIC	4,698.15	4,350.00	5,100.00	4,844.64	4,725.00	0.00
10	E	800	411	120000	000	GENERAL SUPPLIES	10,857.65	3,348.82	7,500.00	5,886.42	10,500.00	5,326.92
10	E	800	417	120000	000	PAPER	239.20	239.92	240.00	239.92	250.00	0.00
10	E	800	435	120000	000	INSTR.COMPUTER SOFT.	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
10	E	800	551	120000	000	ADDITIONAL EQUIPMENT	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
10	E	800	582	120000	000	TECH RELATED SOFTWARE	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
10	E	800	---	120000	000	*REGULAR CURRICULUM	469,679.02	356,391.92	85,343.00	84,740.34	355,463.00	327,525.46
10	E	800	148	122110	000	CASH-IN-LIEU-HEALTH IN	2,722.63	2,882.88	2,966.00	4,806.49	0.00	119.52
10	E	800	149	122110	000	CASH-IN-LIEU-DENTAL IN	205.36	205.39	205.00	348.47	0.00	8.06
10	E	800	171	122110	000	TEACHER SALARIES	87,221.50	71,261.74	72,552.00	104,523.45	0.00	3,136.20

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	310	171104	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	342	171104	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	171104	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	---	171104	000	*E.L.L. AT LUTHER	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	199	171200	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	211	171200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	171200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	171200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	171200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	342	171200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	171200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	---	171200	000	*E.L.L.-MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	148	172000	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	171	172000	000	TEACHER SALARIES	70,610.00	72,332.88	73,642.00	75,641.92	75,345.00	11,899.24
10	E	800	172	172000	000	OTHER CERT. SALARIES	2,826.95	2,321.24	0.00	0.00	0.00	0.00
10	E	800	196	172000	000	SECR./CLER. SALARIES	9,676.65	10,377.53	10,052.00	10,054.45	10,292.00	2,767.41
10	E	800	211	172000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	172000	000	EMPLR SHARE RETIREMT	5,471.99	5,644.92	5,649.00	5,649.70	5,781.00	969.23
10	E	800	222	172000	000	EMPLR SHARE SOC.SEC.	5,880.60	5,966.38	5,841.00	6,008.48	5,983.00	1,028.64
10	E	800	230	172000	000	LIFE INSURANCE	154.20	158.42	176.00	162.44	167.00	30.21
10	E	800	241	172000	000	MEDICAL INSURANCE	24,791.03	20,312.65	20,733.00	20,717.30	20,731.00	4,319.12
10	E	800	243	172000	000	DENTAL INSURANCE	1,681.58	1,400.73	1,780.00	1,675.47	1,815.00	347.57
10	E	800	248	172000	000	HEALTH SAVINGS ACCOUNT	0.00	6,875.00	6,875.00	6,875.00	6,875.00	1,718.75
10	E	800	249	172000	000	OTH HEALTH INSURANCE	4,532.11	270.98	0.00	0.00	0.00	0.00
10	E	800	251	172000	000	LONG-TERM DISAB.INS.	301.95	310.36	344.00	318.40	325.00	59.13
10	E	800	310	172000	000	PERSONAL SERVICES	565.00	1,110.00	670.00	659.50	1,200.00	0.00
10	E	800	342	172000	000	EMPLOYEE TRAVEL	2,002.55	1,175.96	704.01	180.54	1,600.00	0.00
10	E	800	345	172000	000	PUPIL LODGING AND MEAL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	172000	000	GENERAL SUPPLIES	1,903.89	1,015.20	5,662.00	5,518.44	2,270.00	102.93
10	E	800	415	172000	000	FOOD	100.44	221.90	0.00	0.00	250.00	0.00
10	E	800	419	172000	000	OTHER SUPPLIES	25.53	-302.12	371.00	-38.73	0.00	0.00
10	E	800	435	172000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	439	172000	000	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	482	172000	000	NON-CAPITAL TECH HARDW	0.00	0.00	878.00	878.00	0.00	0.00
10	E	800	551	172000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	941	172000	000	DIST DUES/FEES	1,334.70	955.00	65.00	65.00	1,030.00	965.00
10	E	800	942	172000	000	EMPLOYEE DUES/FEES	80.00	0.00	0.00	0.00	0.00	0.00
10	E	800	943	172000	000	PUPIL DUES/FEES	-4.00	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 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	800	212	214100	000	EMPLR SHARE RETIREMT	1,669.16	1,710.70	1,569.00	1,830.53	0.00	25.17
10	E	800	222	214100	000	EMPLR SHARE SOC.SEC.	1,646.90	1,651.29	1,460.00	1,756.78	0.00	14.65
10	E	800	230	214100	000	LIFE INSURANCE	48.99	49.23	49.00	44.70	0.00	1.88
10	E	800	241	214100	000	MEDICAL INSURANCE	16,763.84	17,674.70	18,092.00	18,100.18	0.00	788.43
10	E	800	243	214100	000	DENTAL INSURANCE	1,199.01	995.68	1,261.00	1,183.81	0.00	53.52
10	E	800	249	214100	000	OTH HEALTH INSURANCE	899.96	281.36	2,052.00	3,026.97	0.00	81.66
10	E	800	251	214100	000	LONG-TERM DISAB.INS.	95.92	96.69	96.00	88.19	0.00	3.69
10	E	800	310	214100	000	PERSONAL SERVICES	88,447.79	71,830.11	94,434.47	90,600.28	0.00	13,323.29
10	E	800	342	214100	000	EMPLOYEE TRAVEL	606.42	348.02	625.00	0.00	0.00	0.00
10	E	800	411	214100	000	GENERAL SUPPLIES	304.64	1,151.40	3,450.00	1,461.87	0.00	0.00
10	E	800	415	214100	000	FOOD	0.00	33.04	100.00	11.99	0.00	0.00
10	E	800	416	214100	000	MEDICAL SUPPLIES	1,799.77	2,858.86	4,300.00	1,598.54	0.00	0.00
10	E	800	417	214100	000	PAPER	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
10	E	800	440	214100	000	NON-CAPITAL EQUIP.	0.00	0.00	843.70	0.00	0.00	0.00
10	E	800	551	214100	000	ADDITIONAL EQUIPMENT	250.50	0.00	16,131.80	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
10	E	800	942	214100	000	EMPLOYEE DUES/FEES	39.88	0.00	350.00	0.00	0.00	0.00
10	E	800	---	214100	000	*DIR. HEALTH SERVICES	139,031.99	124,309.20	168,057.97	146,823.21	0.00	14,665.19
10	E	800	310	214200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	96,826.00	0.00
10	E	800	---	214200	000	*NURSING	0.00	0.00	0.00	0.00	96,826.00	0.00
10	E	800	196	214900	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	23,244.00	3,298.36
10	E	800	199	214900	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	211	214900	000	EMPLE SHARE RETIREMT	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	0.00	1,569.00	222.63
10	E	800	222	214900	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,445.00	210.68
10	E	800	230	214900	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	45.00	5.64
10	E	800	241	214900	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	18,911.00	2,365.32
10	E	800	243	214900	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	1,284.00	160.56
10	E	800	249	214900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	1,875.00	397.51
10	E	800	251	214900	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	88.00	11.07
10	E	800	310	214900	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	342	214900	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	625.00	0.00
10	E	800	411	214900	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	3,000.00	13.95
10	E	800	415	214900	000	FOOD	0.00	0.00	0.00	0.00	300.00	0.00
10	E	800	416	214900	000	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	4,300.00	0.00
10	E	800	417	214900	000	PAPER	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	419	214900	000	OTHER SUPPLIES	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	440	214900	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	3,130.00	0.00
10	E	800	551	214900	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	2,000.00	0.00
10	E	800	942	214900	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	250.00	0.00
10	E	800	---	214900	000	*OTHER HEALTH	0.00	0.00	0.00	0.00	62,066.00	6,685.72
10	E	800	148	215000	000	CASH-IN-LIEU-HEALTH IN	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
10	E	800	177	215000	000	PSYCHOLOGIST SALARY	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
10	E	800	212	215000	000	EMPLR SHARE RETIREMT	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
10	E	800	230	215000	000	LIFE INSURANCE	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
10	E	800	243	215000	000	DENTAL INSURANCE	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
10	E	800	251	215000	000	LONG-TERM DISAB.INS.	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
10	E	800	---	215000	000	*PSYCHOLOGICAL SERVIC	55.09	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
10	E	800	212	215200	000	EMPLR SHARE RETIREMT	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
10	E	800	230	215200	000	LIFE INSURANCE	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
10	E	800	243	215200	000	DENTAL INSURANCE	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
10	E	800	251	215200	000	LONG-TERM DISAB.INS.	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
10	E	800	310	219000	000	PERSONAL SERVICES	0.00	26,345.46	100,092.00	38,048.36	40,000.00	218.23
10	E	800	386	219000	000	PAYMENT TO CESA	0.00	10,500.00	10,500.00	10,500.00	10,500.00	9,000.00
10	E	800	411	219000	000	GENERAL SUPPLIES	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
10	E	800	---	219000	000	*OTHER PUPIL SERVICES	0.00	36,845.46	110,592.00	48,548.36	50,500.00	9,218.23
10	E	800	148	219100	000	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	149	219100	000	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	172	219100	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	211	219100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	219100	000	EMPLR SHARE RETIREMT	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	222	219100	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	230	219100	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	241	219100	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	243	219100	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	249	219100	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	251	219100	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	---	219100	000	*NON-SPED OCC.THERAPY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	165	221100	000	DIR.INSTRUCT. SALARY	121,407.00	124,376.00	126,519.00	126,519.00	128,001.00	39,384.96
10	E	800	169	221100	000	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	172	221100	000	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	73,775.00	11,565.82
10	E	800	196	221100	000	SECR./CLER. SALARIES	100,273.03	101,401.89	111,391.00	106,802.08	113,932.00	30,209.10
10	E	800	211	221100	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	221100	000	EMPLR SHARE RETIREMT	14,791.49	15,052.65	16,059.00	15,771.26	21,311.00	5,467.87
10	E	800	222	221100	000	EMPLR SHARE SOC.SEC.	15,899.20	16,387.50	17,131.00	16,948.32	22,993.00	5,935.22
10	E	800	230	221100	000	LIFE INSURANCE	450.46	453.46	515.00	479.04	629.00	176.16
10	E	800	241	221100	000	MEDICAL INSURANCE	74,538.44	62,835.94	62,198.00	61,917.75	70,557.00	26,790.43
10	E	800	243	221100	000	DENTAL INSURANCE	5,019.42	4,201.99	5,337.00	5,019.47	6,008.00	1,736.86
10	E	800	248	221100	000	HEALTH SAVINGS ACCOUNT	0.00	20,625.00	20,625.00	20,625.00	20,625.00	5,156.25
10	E	800	249	221100	000	OTH HEALTH INSURANCE	8,685.50	2,346.77	0.00	0.00	1,140.00	261.87
10	E	800	251	221100	000	LONG-TERM DISAB.INS.	831.60	838.33	954.00	886.82	1,177.00	327.63
10	E	800	299	221100	000	MISC. EMPL.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	221100	000	PERSONAL SERVICES	2,664.20	10,732.33	9,855.00	9,855.00	9,200.00	0.00
10	E	800	342	221100	000	EMPLOYEE TRAVEL	3,262.73	2,761.61	1,840.00	1,786.77	2,300.00	516.96
10	E	800	360	221100	000	TECH & SOFTWARE SERVIC	0.00	5,438.25	1,200.00	1,199.88	1,100.00	0.00
10	E	800	386	221100	000	PAYMENT TO CESA	825.00	323.00	850.00	500.00	3,600.00	0.00
10	E	800	411	221100	000	GENERAL SUPPLIES	4,119.41	2,573.45	3,700.00	3,629.22	4,500.00	1,552.87
10	E	800	415	221100	000	FOOD	947.44	1,252.18	1,350.00	1,173.60	1,500.00	522.51
10	E	800	417	221100	000	PAPER	988.67	944.80	1,700.00	1,149.60	1,700.00	0.00
10	E	800	419	221100	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	434	221100	000	PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	435	221100	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	440	221100	000	NON-CAPITAL EQUIP.	0.00	0.00	1,030.00	464.49	0.00	0.00
10	E	800	480	221100	000	SUPPLIES--TECH RELATED	142.40	1,571.00	1,240.00	844.00	1,000.00	0.00
10	E	800	490	221100	000	OTH NON-CAP. OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	551	221100	000	ADDITIONAL EQUIPMENT	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	170.00	168.00	170.00	119.00
10	E	800	942	221100	000	EMPLOYEE DUES/FEES	2,329.00	4,659.00	60.00	-37.00	100.00	59.00
10	E	800	---	221100	000	*DIR.OF IMPROV.INSTR.	359,797.97	379,032.87	383,724.00	375,702.30	485,318.00	129,782.51

Fd T Loc Obj Func Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10 E 800 142 221200 000	EXTRA TIME	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	23,382.00	24,355.30	107,113.00	37,461.20
10 E 800 211 221200 000	EMPLE SHARE RETIREMT	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	1,574.00	1,622.67	2,474.00	2,523.36
10 E 800 222 221200 000	EMPLR SHARE SOC.SEC.	2,848.80	2,598.70	1,791.00	1,862.83	2,826.00	2,867.58
10 E 800 230 221200 000	LIFE INSURANCE	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
10 E 800 251 221200 000	LONG-TERM DISAB.INS.	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	26,747.00	27,840.80	112,413.00	42,852.14
10 E 800 172 221201 000	OTHER CERT. SALARIES	0.00	0.00	2,000.00	0.00	500.00	0.00
10 E 800 212 221201 000	EMPLR SHARE RETIREMT	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
10 E 800 --- 221201 000	*PUPIL SERVICES CURRIC	0.00	0.00	2,000.00	0.00	500.00	0.00
10 E 800 172 221300 000	OTHER CERT. SALARIES	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
10 E 800 199 221300 000	OTHER SALARIES/WAGES	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
10 E 800 212 221300 000	EMPLR SHARE RETIREMT	148.46	4.02	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
10 E 800 230 221300 000	LIFE INSURANCE	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
10 E 800 291 221300 000	COLLEGE CR. REIMBURS	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	6,730.52	3,224.95	2,900.00	8,000.00
10 E 800 342 221300 000	EMPLOYEE TRAVEL	337.85	683.14	100.00	313.60	250.00	0.00
10 E 800 386 221300 000	PAYMENT TO CESA	0.00	1,775.00	2,110.00	515.00	11,000.00	0.00
10 E 800 411 221300 000	GENERAL SUPPLIES	8,873.41	2,526.79	3,746.00	3,696.57	18,370.00	10,045.89
10 E 800 415 221300 000	FOOD	705.44	761.27	654.00	553.68	1,000.00	382.51
10 E 800 419 221300 000	OTHER SUPPLIES	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
10 E 800 942 221300 000	EMPLOYEE DUES/FEES	110.00	0.00	0.00	0.00	0.00	0.00
10 E 800 943 221300 000	PUPIL DUES/FEES	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	13,340.52	8,303.80	33,520.00	18,428.40
10 E 800 172 221305 000	OTHER CERT. SALARIES	0.00	15,670.82	16,650.00	2,540.16	16,650.00	6,204.90
10 E 800 212 221305 000	EMPLR SHARE RETIREMT	0.00	1,034.19	1,228.00	144.72	1,228.00	413.61
10 E 800 222 221305 000	EMPLR SHARE SOC.SEC.	0.00	1,198.83	1,438.00	194.24	1,438.00	475.07
10 E 800 --- 221305 000	*STAFF TRAINING-MENTOR	0.00	17,903.84	19,316.00	2,879.12	19,316.00	7,093.58

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	999	231900	000	OTHER MISCELLANEOUS	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	12,330.00	13,395.29	10,478.00	8,811.00
10	E	800	162	232100	000	DIST.ADMINIST.SALARY	148,574.00	228,341.62	313,234.00	315,008.67	165,782.00	51,009.92
10	E	800	189	232100	000	COMP TIME PAYOUT	30.45	495.85	0.00	1,537.84	1,537.00	0.00
10	E	800	196	232100	000	SECR./CLER. SALARIES	55,561.59	60,306.89	53,773.00	82,028.01	54,673.00	14,530.58
10	E	800	211	232100	000	EMPLE SHARE RETIREMT	0.00	663.55	0.00	0.00	0.00	0.00
10	E	800	212	232100	000	EMPLR SHARE RETIREMT	13,744.09	17,734.86	14,500.00	15,312.55	14,880.00	4,424.04
10	E	800	222	232100	000	EMPLR SHARE SOC.SEC.	14,275.40	21,634.96	14,201.00	27,529.12	14,524.00	4,942.39
10	E	800	230	232100	000	LIFE INSURANCE	421.44	459.89	476.00	446.21	451.00	145.91
10	E	800	241	232100	000	MEDICAL INSURANCE	39,781.92	39,608.91	38,541.00	41,052.15	39,584.00	15,404.84
10	E	800	243	232100	000	DENTAL INSURANCE	2,675.89	2,641.16	2,846.00	2,732.85	2,904.00	903.93
10	E	800	248	232100	000	HEALTH SAVINGS ACCOUNT	0.00	6,875.00	5,500.00	5,500.00	5,500.00	1,375.00
10	E	800	249	232100	000	OTH HEALTH INSURANCE	5,930.02	4,119.00	2,280.00	3,024.18	2,280.00	829.82
10	E	800	251	232100	000	LONG-TERM DISAB.INS.	761.76	830.98	860.00	805.45	815.00	263.02
10	E	800	299	232100	000	MISC. EMPLR.BENEFITS	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	3,470.00	2,200.00	1,330.00
10	E	800	342	232100	000	EMPLOYEE TRAVEL	7,240.81	3,723.15	3,250.00	3,327.53	3,000.00	1,199.32
10	E	800	350	232100	000	COMMUNICATIONS	0.00	0.00	350.00	194.93	0.00	0.00
10	E	800	386	232100	000	PAYMENT TO CESA	2,955.00	13,106.48	11,650.00	10,949.70	4,100.00	13,534.56
10	E	800	411	232100	000	GENERAL SUPPLIES	6,059.47	9,637.58	3,351.00	3,210.98	3,500.00	1,972.48
10	E	800	415	232100	000	FOOD	0.00	0.00	61.00	60.09	174.00	174.42
10	E	800	417	232100	000	PAPER	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
10	E	800	434	232100	000	PERIODICALS	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	0.00	53.00	52.70
10	E	800	482	232100	000	NON-CAPITAL TECH HARDW	0.00	447.99	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
10	E	800	561	232100	000	REPLACEMENT EQUIPMENT	0.00	0.00	260.00	0.00	0.00	0.00
10	E	800	941	232100	000	DIST DUES/FEES	1,678.00	1,956.00	1,571.00	71.50	600.00	0.00
10	E	800	942	232100	000	EMPLOYEE DUES/FEES	1,476.40	713.12	3,249.00	3,188.79	3,000.00	2,209.00
10	E	800	---	232100	000	*OFFICE--SUPERINTENDEN	306,868.68	415,265.54	473,423.00	519,450.55	319,557.00	114,301.93
10	E	800	199	232200	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	73,597.00	2,830.66
10	E	800	212	232200	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	4,968.00	191.07
10	E	800	222	232200	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	5,487.00	211.04
10	E	800	230	232200	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	159.00	6.62
10	E	800	241	232200	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	6,031.00	251.30
10	E	800	243	232200	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	563.00	23.47
10	E	800	248	232200	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	2,750.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	249	232200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	251	232200	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	280.00	11.66
10	E	800	298	232200	000	CELL/INTERNET STIPEND	0.00	0.00	0.00	0.00	1,300.00	0.00
10	E	800	310	232200	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	10,951.00	0.00
10	E	800	342	232200	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	1,615.00	0.00
10	E	800	351	232200	000	ADVERTISING	0.00	0.00	0.00	0.00	18,294.00	0.00
10	E	800	360	232200	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	5,078.00	0.00
10	E	800	411	232200	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	15,481.00	0.00
10	E	800	941	232200	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	293.00	0.00
10	E	800	942	232200	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	1,063.00	0.00
10	E	800	---	232200	000	*COMMUNITY RELATIONS	0.00	0.00	0.00	0.00	147,910.00	3,525.82
10	E	800	199	232300	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	232300	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	232300	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	232300	000	PERSONAL SERVICES	-744.00	-12,450.00	-5,310.00	-6,000.00	0.00	-4,500.00
10	E	800	342	232300	000	EMPLOYEE TRAVEL	2,453.80	1,041.27	194.50	0.00	1,000.00	0.00
10	E	800	411	232300	000	GENERAL SUPPLIES	3,551.91	1,992.23	6,503.00	6,403.33	2,540.00	489.00
10	E	800	415	232300	000	FOOD	4,484.81	4,742.33	7,805.50	7,742.99	11,964.00	3,436.01
10	E	800	999	232300	000	OTHER MISCELLANEOUS	2,075.00	1,898.50	1,407.00	750.00	1,500.00	1,500.00
10	E	800	---	232300	000	*STAFF RELAT./NEGOT.	11,821.52	-2,775.67	10,600.00	8,896.32	17,004.00	925.01
10	E	800	167	241000	000	BLDG. PRINCIP.SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	189	241000	000	COMP TIME PAYOUT	0.00	2.37	0.00	0.00	0.00	0.00
10	E	800	196	241000	000	SECR./CLER. SALARIES	165.17	0.00	0.00	0.00	0.00	0.00
10	E	800	211	241000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	241000	000	EMPLR SHARE RETIREMT	11.07	0.16	0.00	0.00	0.00	0.00
10	E	800	222	241000	000	EMPLR SHARE SOC.SEC.	12.63	0.16	0.00	0.00	0.00	0.00
10	E	800	230	241000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	241	241000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	243	241000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	249	241000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	251	241000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	291	241000	000	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	480	241000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	---	241000	000	*OFFICE OF BLDG PRINC	188.87	2.69	0.00	0.00	0.00	0.00
10	E	800	164	251000	000	BUSINESS MGR SALARY	124,953.65	129,295.00	134,635.00	134,635.00	136,254.00	41,924.32
10	E	800	189	251000	000	COMP TIME PAYOUT	174.51	0.00	0.00	0.00	0.00	0.00
10	E	800	196	251000	000	SECR./CLER. SALARIES	133,880.54	131,337.93	137,201.00	124,761.99	88,264.00	22,768.06

Fd T Loc Obj Func Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10 E 800 211 251000 000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 212 251000 000	EMPLR SHARE RETIREMT	17,219.72	17,374.10	18,350.00	17,509.19	15,156.00	4,366.78
10 E 800 222 251000 000	EMPLR SHARE SOC.SEC.	18,931.75	18,962.50	19,635.00	18,846.83	16,324.00	4,728.98
10 E 800 230 251000 000	LIFE INSURANCE	493.63	522.03	595.00	532.26	458.00	139.04
10 E 800 241 251000 000	MEDICAL INSURANCE	77,185.65	74,107.80	77,082.00	74,045.38	56,169.00	20,242.27
10 E 800 243 251000 000	DENTAL INSURANCE	5,078.73	4,482.18	5,692.00	5,075.30	4,356.00	1,205.24
10 E 800 248 251000 000	HEALTH SAVINGS ACCOUNT	0.00	11,000.00	11,000.00	11,000.00	11,000.00	2,291.67
10 E 800 249 251000 000	OTH HEALTH INSURANCE	15,022.82	4,878.75	4,560.00	1,919.06	2,280.00	438.90
10 E 800 251 251000 000	LONG-TERM DISAB.INS.	948.69	968.10	1,107.00	986.32	838.00	253.01
10 E 800 299 251000 000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 310 251000 000	PERSONAL SERVICES	5,231.00	2,430.00	13,700.00	2,081.00	10,405.00	1,160.00
10 E 800 342 251000 000	EMPLOYEE TRAVEL	2,917.93	2,181.82	1,650.00	959.92	1,960.00	295.36
10 E 800 360 251000 000	TECH & SOFTWARE SERVIC	21,413.48	72.16	60.00	59.00	0.00	0.00
10 E 800 411 251000 000	GENERAL SUPPLIES	3,872.19	2,757.00	4,813.50	3,798.70	9,650.00	1,487.72
10 E 800 415 251000 000	FOOD	140.46	36.43	86.50	86.50	250.00	107.28
10 E 800 417 251000 000	PAPER	593.74	458.32	600.00	211.48	650.00	0.00
10 E 800 480 251000 000	SUPPLIES--TECH RELATED	0.00	0.00	2,455.00	158.11	500.00	0.00
10 E 800 551 251000 000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 561 251000 000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 582 251000 000	TECH RELATED SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 942 251000 000	EMPLOYEE DUES/FEES	845.00	1,115.00	1,000.00	1,125.00	1,750.00	540.00
10 E 800 949 251000 000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 961 251000 000	CASH ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 990 251000 000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 999 251000 000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 --- 251000 000	*DIR. OF BUS.SERVICES	428,903.49	401,979.12	434,222.00	397,791.04	356,264.00	101,948.63
10 E 800 199 252000 000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 211 252000 000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 212 252000 000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 222 252000 000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 310 252000 000	PERSONAL SERVICES	16,825.00	14,240.00	6,300.00	8,500.00	100,663.00	0.00
10 E 800 360 252000 000	TECH & SOFTWARE SERVIC	34,012.00	54,295.00	56,405.00	29,024.00	27,350.00	22,173.00
10 E 800 362 252000 000	SOFTWARE AS A SERVICE	0.00	0.00	0.00	27,381.00	28,426.00	28,426.00
10 E 800 480 252000 000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 561 252000 000	REPLACEMENT EQUIPMENT	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
10 E 800 941 252000 000	DIST DUES/FEES	5,708.11	7,033.24	7,500.00	6,992.12	8,000.00	3,839.65
10 E 800 --- 252000 000	*FISCAL OPERATIONS	56,545.11	75,568.24	70,205.00	71,897.12	164,439.00	54,438.65

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	800	178	253000	000	TEACHER'S ADDITIVE	1,818.08	1,818.08	1,758.00	1,818.08	1,758.00	330.56
10	E	800	181	253000	000	CUSTODIAL SALARIES	21,308.76	17,357.47	17,147.00	18,762.11	21,373.00	5,430.20
10	E	800	189	253000	000	COMP TIME PAYOUT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	193	253000	000	SUBST. CUSTODIAN PAY	17,570.23	23,042.96	26,681.00	11,826.31	30,000.00	5,324.83
10	E	800	211	253000	000	EMPLE SHARE RETIREMT	0.00	333.01	0.00	0.00	0.00	0.00
10	E	800	212	253000	000	EMPLR SHARE RETIREMT	2,237.53	2,637.79	1,276.00	1,624.31	1,562.00	563.35
10	E	800	222	253000	000	EMPLR SHARE SOC.SEC.	3,053.04	3,191.25	1,328.00	2,351.37	1,617.00	803.15
10	E	800	230	253000	000	LIFE INSURANCE	42.72	38.70	37.00	39.25	41.00	12.11
10	E	800	241	253000	000	MEDICAL INSURANCE	4,345.04	3,187.03	10,663.00	10,063.45	13,800.00	5,096.57
10	E	800	243	253000	000	DENTAL INSURANCE	311.82	228.30	692.00	674.80	871.00	253.39
10	E	800	248	253000	000	HEALTH SAVINGS ACCOUNT	0.00	1,649.98	1,650.00	412.50	1,368.00	0.00
10	E	800	249	253000	000	OTH HEALTH INSURANCE	1,525.24	0.00	0.00	0.00	0.00	0.00
10	E	800	251	253000	000	LONG-TERM DISAB.INS.	83.76	75.51	73.00	76.62	81.00	23.66
10	E	800	310	253000	000	PERSONAL SERVICES	451.85	15,064.00	3,000.00	2,999.30	3,000.00	0.00
10	E	800	323	253000	000	OPERATIONAL SERVICES	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
10	E	800	336	253000	000	ELCTCTY OTH THN HEAT	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
10	E	800	411	253000	000	GENERAL SUPPLIES	15,788.34	21,827.93	30,840.00	30,710.56	54,000.00	15,862.27
10	E	800	440	253000	000	NON-CAPITAL EQUIP.	23,647.94	8,701.00	0.00	0.00	0.00	0.00
10	E	800	941	253000	000	DIST DUES/FEES	302.23	54.00	111.56	111.56	500.00	0.00
10	E	800	---	253000	000	*OPERATION OF PLANT	92,486.58	99,207.01	95,256.56	81,470.22	129,971.00	33,700.09
10	E	800	381	253200	000	TRANSFERS TO MUNICIP	1,152.90	0.00	0.00	722.75	750.00	0.00
10	E	800	---	253200	000	*SITE OPERATION	1,152.90	0.00	0.00	722.75	750.00	0.00
10	E	800	411	253300	000	GENERAL SUPPLIES	15,918.75	2,538.50	4,923.00	4,039.78	15,000.00	0.00
10	E	800	551	253300	000	ADDITIONAL EQUIPMENT	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	4,923.00	4,039.78	15,000.00	0.00
10	E	800	324	253400	000	NON-TECHNOLOGY REPAIRS	9,221.02	6,231.96	12,384.58	12,384.58	13,000.00	7,488.44
10	E	800	411	253400	000	GENERAL SUPPLIES	7,360.22	3,361.09	4,119.40	4,114.34	7,000.00	1,623.70
10	E	800	460	253400	000	EQUIPMENT COMPONENTS	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	16,503.98	16,498.92	20,000.00	9,112.14
10	E	800	324	253500	000	NON-TECHNOLOGY REPAIRS	6,184.28	4,908.74	4,462.34	4,462.34	10,000.00	0.00
10	E	800	348	253500	000	FUEL FOR VEHICLES	10,398.55	8,401.53	10,000.00	6,704.83	10,000.00	3,989.58
10	E	800	---	253500	000	*VEHICLE OPERATION	16,582.83	13,310.27	14,462.34	11,167.17	20,000.00	3,989.58
10	E	800	199	253700	000	OTHER SALARIES/WAGES	0.00	0.00	3,500.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	---	254200	000	*SITE MAINTENANCE	38,437.16	26,962.99	28,091.54	25,106.11	45,000.00	17,333.49
10	E	800	324	254300	000	NON-TECHNOLOGY REPAIRS	0.00	4,882.56	1,606.56	1,606.56	5,000.00	831.61
10	E	800	325	254300	000	VEHICLE & EQUIPMENT RE	2,049.39	2,925.47	3,394.85	3,394.85	6,000.00	3,668.64
10	E	800	440	254300	000	NON-CAPITAL EQUIP.	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
10	E	800	571	254300	000	RENTAL OF EQUIPMENT	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	5,001.41	11,000.00	4,500.25
10	E	800	324	254301	000	NON-TECHNOLOGY REPAIRS	95,834.66	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
10	E	800	321	254410	000	TECH RELATED REPAIRS &	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
10	E	800	324	254500	000	NON-TECHNOLOGY REPAIRS	3,502.86	2,659.11	7,605.15	5,849.71	8,000.00	166.66
10	E	800	561	254500	000	REPLACEMENT EQUIPMENT	0.00	0.00	5,160.00	0.00	0.00	0.00
10	E	800	563	254500	000	FIXED-ASSET REPLACMT	0.00	0.00	0.00	5,160.00	0.00	0.00
10	E	800	---	254500	000	*VEHICLE MAINTENANCE	3,502.86	2,659.11	12,765.15	11,009.71	8,000.00	166.66
10	E	800	561	254600	000	REPLACEMENT EQUIPMENT	0.00	61,759.00	5,076.58	0.00	10,000.00	0.00
10	E	800	563	254600	000	FIXED-ASSET REPLACMT	0.00	0.00	0.00	5,076.58	0.00	0.00
10	E	800	---	254600	000	*MAINTENANCE VEHICLE A	0.00	61,759.00	5,076.58	5,076.58	10,000.00	0.00
10	E	800	142	254900	000	EXTRA TIME	3,102.06	813.13	0.00	1,884.82	0.00	1,176.79
10	E	800	182	254900	000	GRUNDSKEEPER SALARY	12,769.24	0.00	0.00	34,667.88	55,416.00	14,543.92
10	E	800	188	254900	000	MAINT./REPAIR SALARY	32,194.95	17,322.88	0.00	37,006.20	57,316.00	14,713.20
10	E	800	192	254900	000	SUMMER WORKERS WAGES	61,003.15	45,670.74	40,200.00	24,134.78	45,000.00	37,603.15
10	E	800	211	254900	000	EMPLE SHARE RETIREMT	0.00	1,738.42	0.00	0.00	0.00	0.00
10	E	800	212	254900	000	EMPLR SHARE RETIREMT	3,869.16	2,224.72	0.00	6,321.30	7,610.00	3,531.42
10	E	800	222	254900	000	EMPLR SHARE SOC.SEC.	8,149.48	4,958.58	0.00	7,193.65	9,105.00	5,047.84
10	E	800	230	254900	000	LIFE INSURANCE	25.86	1.76	0.00	140.97	219.00	69.71
10	E	800	241	254900	000	MEDICAL INSURANCE	3,027.13	634.45	0.00	25,654.64	39,584.00	15,224.63
10	E	800	243	254900	000	DENTAL INSURANCE	412.06	18.11	0.00	1,784.72	2,904.00	1,026.12
10	E	800	248	254900	000	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	2,750.00	5,500.00	1,375.00
10	E	800	249	254900	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	2,280.00	0.00
10	E	800	251	254900	000	LONG-TERM DISAB.INS.	50.68	3.48	0.00	276.01	429.00	136.51
10	E	800	342	254900	000	EMPLOYEE TRAVEL	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
10	E	800	480	254900	000	SUPPLIES--TECH RELATED	0.00	538.00	1,509.99	1,509.99	4,000.00	749.98

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	551	254900	000	ADDITIONAL EQUIPMENT	6,487.76	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
10	E	800	942	254900	000	EMPLOYEE DUES/FEES	63.30	0.00	0.00	0.00	0.00	0.00
10	E	800	---	254900	000	*OTHER MAINTENANCE	135,308.49	73,924.27	41,709.99	143,324.96	229,363.00	95,198.27
10	E	800	324	255000	000	NON-TECHNOLOGY REPAIRS	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
10	E	800	328	255000	000	BUILDING RENTAL	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
10	E	800	521	255000	000	ADDIT SITE COMPONENT	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
10	E	800	542	255000	000	REPL. BLDG COMPONENT	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
10	E	800	199	256210	000	OTHER SALARIES/WAGES	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
10	E	800	323	256210	000	OPERATIONAL SERVICES	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
10	E	800	348	256210	000	FUEL FOR VEHICLES	81,139.30	53,862.38	54,000.00	41,668.97	80,000.00	13,102.70
10	E	800	---	256210	000	*DIST.OPERATED TRANSP	81,139.30	53,862.38	54,000.00	41,668.97	80,000.00	13,102.70
10	E	800	310	256270	000	PERSONAL SERVICES	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
10	E	800	348	256270	000	FUEL FOR VEHICLES	367.42	432.61	500.00	99.71	500.00	46.93
10	E	800	---	256270	000	*FIELD-TRIP TRANSPORT	367.42	432.61	500.00	99.71	500.00	46.93
10	E	800	551	256300	000	ADDITIONAL EQUIPMENT	30,258.00	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
10	E	800	341	256710	000	PUPIL TRAVEL	372,009.00	386,492.94	411,437.00	377,064.61	381,396.00	44,744.91
10	E	800	---	256710	000	*REG.PUPIL TRANSPORT.	372,009.00	386,492.94	411,437.00	377,064.61	381,396.00	44,744.91
10	E	800	341	256720	000	PUPIL TRAVEL	7,079.14	2,968.68	0.00	0.00	11,252.00	13,927.89
10	E	800	---	256720	000	*CONTRACTED TRANSP - S	7,079.14	2,968.68	0.00	0.00	11,252.00	13,927.89
10	E	800	341	256770	000	PUPIL TRAVEL	1,213.79	0.00	0.00	0.00	450.00	0.00
10	E	800	345	256770	000	PUPIL LODGING AND MEAL	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
10	E	800	---	256770	000	*FIELD-TRIP TRANSPORT	1,213.79	29.28	0.00	0.00	450.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	199	263300	000	OTHER SALARIES/WAGES	0.00	56,316.65	68,285.00	68,023.37	0.00	19,814.62
10	E	800	212	263300	000	EMPLR SHARE RETIREMT	11.66	3,757.74	4,609.00	4,591.61	0.00	1,337.49
10	E	800	222	263300	000	EMPLR SHARE SOC.SEC.	59.18	4,354.42	5,158.00	5,248.75	0.00	1,526.06
10	E	800	230	263300	000	LIFE INSURANCE	0.00	130.24	152.00	140.71	0.00	46.34
10	E	800	241	263300	000	MEDICAL INSURANCE	0.00	4,639.98	6,032.00	5,977.83	0.00	2,261.69
10	E	800	243	263300	000	DENTAL INSURANCE	0.00	398.50	552.00	517.15	0.00	163.37
10	E	800	248	263300	000	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	0.00	687.50
10	E	800	249	263300	000	OTH HEALTH INSURANCE	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	268.00	247.49	0.00	81.62
10	E	800	298	263300	000	CELL/INTERNET STIPEND	0.00	1,275.85	70.00	1,421.20	0.00	500.65
10	E	800	310	263300	000	PERSONAL SERVICES	0.00	5,800.00	5,900.00	664.00	0.00	0.00
10	E	800	342	263300	000	EMPLOYEE TRAVEL	0.00	304.00	1,615.00	0.00	0.00	260.96
10	E	800	351	263300	000	ADVERTISING	0.00	3,140.20	13,564.00	10,635.00	0.00	1,265.25
10	E	800	353	263300	000	POSTAGE/CARTAGE	30,978.32	40,511.91	35,882.00	23,900.28	30,000.00	5,777.75
10	E	800	354	263300	000	PRINTING & BINDING	16,342.11	19,521.35	15,600.00	19,229.90	15,600.00	3,169.52
10	E	800	355	263300	000	TELEPHONE/TELEGRAPH	42,600.91	43,391.16	45,309.08	39,000.88	38,946.00	14,779.79
10	E	800	360	263300	000	TECH & SOFTWARE SERVIC	0.00	155.07	13,349.31	13,346.46	0.00	3,796.00
10	E	800	411	263300	000	GENERAL SUPPLIES	0.00	27,922.97	10,216.18	6,470.08	0.00	12,367.24
10	E	800	415	263300	000	FOOD	0.00	0.00	36.75	113.43	0.00	0.00
10	E	800	551	263300	000	ADDITIONAL EQUIPMENT	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
10	E	800	941	263300	000	DIST DUES/FEES	0.00	0.00	935.76	935.76	0.00	49.00
10	E	800	942	263300	000	EMPLOYEE DUES/FEES	0.00	543.00	2,383.00	814.00	0.00	399.00
10	E	800	---	263300	000	*PUBLIC INFORMATION	89,992.18	215,142.16	232,667.08	204,027.90	84,546.00	68,283.85
10	E	800	169	264100	000	OTHER ADMIN.SALARIES	81,947.69	88,544.79	108,078.00	108,078.00	123,440.00	37,981.60
10	E	800	189	264100	000	COMP TIME PAYOUT	0.00	0.00	0.00	87.57	87.00	0.00
10	E	800	196	264100	000	SECR./CLER. SALARIES	55,152.30	54,161.59	52,242.00	65,467.56	104,586.00	28,001.25
10	E	800	211	264100	000	EMPLE SHARE RETIREMT	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	10,821.00	11,720.36	15,391.00	4,453.84
10	E	800	222	264100	000	EMPLR SHARE SOC.SEC.	9,948.12	10,578.74	11,899.00	12,696.35	16,687.00	4,774.55
10	E	800	230	264100	000	LIFE INSURANCE	265.20	287.46	362.00	360.17	469.00	147.88
10	E	800	241	264100	000	MEDICAL INSURANCE	39,781.92	34,518.19	33,172.00	35,778.92	62,583.00	23,227.89
10	E	800	243	264100	000	DENTAL INSURANCE	2,675.89	2,334.47	2,846.00	2,955.95	4,356.00	1,326.24
10	E	800	248	264100	000	HEALTH SAVINGS ACCOUNT	0.00	11,000.00	11,000.00	11,000.00	5,500.00	1,375.00
10	E	800	249	264100	000	OTH HEALTH INSURANCE	4,271.83	632.82	0.00	100.56	4,560.00	829.38
10	E	800	251	264100	000	LONG-TERM DISAB.INS.	486.24	529.14	660.00	658.89	866.00	272.32
10	E	800	310	264100	000	PERSONAL SERVICES	6,307.00	1,177.00	1,500.00	1,086.00	1,750.00	887.00
10	E	800	342	264100	000	EMPLOYEE TRAVEL	525.18	353.34	950.00	0.00	1,000.00	295.36
10	E	800	360	264100	000	TECH & SOFTWARE SERVIC	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	411	264100	000	GENERAL SUPPLIES	1,115.47	845.84	860.00	566.20	950.00	344.38
10	E	800	415	264100	000	FOOD	332.07	51.16	500.00	32.83	500.00	0.00
10	E	800	480	264100	000	SUPPLIES--TECH RELATED	5,299.80	0.00	305.00	0.00	0.00	0.00
10	E	800	551	264100	000	ADDITIONAL EQUIPMENT	0.00	0.00	500.00	0.00	500.00	0.00
10	E	800	561	264100	000	REPLACEMENT EQUIPMENT	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	750.00	300.00	750.00	0.00
10	E	800	942	264100	000	EMPLOYEE DUES/FEES	150.00	568.00	350.00	268.00	350.00	0.00
10	E	800	---	264100	000	*DIRECTION OF STAFF SE	217,992.57	213,412.11	236,795.00	251,157.36	344,325.00	103,916.69
10	E	800	310	264200	000	PERSONAL SERVICES	19,995.17	11,355.50	19,500.00	20,084.51	20,000.00	2,524.40
10	E	800	351	264200	000	ADVERTISING	897.88	85.00	1,500.00	79.60	1,500.00	0.00
10	E	800	386	264200	000	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	264200	000	GENERAL SUPPLIES	0.00	0.00	500.00	0.00	500.00	0.00
10	E	800	415	264200	000	FOOD	0.00	0.00	200.00	148.51	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
10	E	800	942	264200	000	EMPLOYEE DUES/FEES	0.00	0.00	1,135.00	1,135.00	1,000.00	590.00
10	E	800	---	264200	000	*RECRUITMENT & PLACEME	20,893.05	11,440.50	22,835.00	21,447.62	23,200.00	3,114.40
10	E	800	310	264300	000	PERSONAL SERVICES	3,965.05	17,688.77	20,000.00	19,265.60	20,000.00	5,381.65
10	E	800	362	264300	000	SOFTWARE AS A SERVICE	0.00	1,794.00	0.00	0.00	0.00	0.00
10	E	800	---	264300	000	*STAFF ACCOUNTING	3,965.05	19,482.77	20,000.00	19,265.60	20,000.00	5,381.65
10	E	800	342	264400	000	EMPLOYEE TRAVEL	0.00	0.00	500.00	0.00	500.00	0.00
10	E	800	---	264400	000	*SUPP-STAFF INSERVICE	0.00	0.00	500.00	0.00	500.00	0.00
10	E	800	310	264500	000	PERSONAL SERVICES	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
10	E	800	---	264500	000	*STAFF HEALTH SERVICE	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	53,127.00	53,896.69	53,773.00	14,919.21
10	E	800	212	265000	000	EMPLR SHARE RETIREMT	3,584.60	3,695.65	3,586.00	3,638.06	3,630.00	1,007.04
10	E	800	222	265000	000	EMPLR SHARE SOC.SEC.	3,924.08	4,074.09	3,882.00	3,942.96	3,931.00	1,088.55
10	E	800	230	265000	000	LIFE INSURANCE	98.64	101.64	112.00	103.21	105.00	30.52
10	E	800	241	265000	000	MEDICAL INSURANCE	20,007.90	16,286.08	16,586.00	16,565.97	16,585.00	4,837.42
10	E	800	243	265000	000	DENTAL INSURANCE	1,339.20	1,120.54	1,423.00	1,338.54	1,452.00	422.31
10	E	800	248	265000	000	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	5,500.00	5,500.00	1,375.00
10	E	800	249	265000	000	OTH HEALTH INSURANCE	4,066.39	0.00	0.00	0.00	0.00	0.00
10	E	800	251	265000	000	LONG-TERM DISAB.INS.	193.68	199.43	219.00	202.28	204.00	59.64
10	E	800	---	265000	000	*STATISTICAL SERVICES	87,363.66	86,513.58	84,435.00	85,187.71	85,180.00	23,739.69

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	196	266000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	211	266000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	266000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	266000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	230	266000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	241	266000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	243	266000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	249	266000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	251	266000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	266000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	266000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	561	266000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	---	266000	000	*DATA PROCESSING SRVC	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	169	269000	000	OTHER ADMIN.SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	190	269000	000	NON-UNION WAGES/SALA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	196	269000	000	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	199	269000	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	211	269000	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	269000	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	269000	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	230	269000	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	241	269000	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	243	269000	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	249	269000	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	251	269000	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	299	269000	000	MISC. EMPLR.BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	269000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	342	269000	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	350	269000	000	COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	269000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	415	269000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	480	269000	000	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	490	269000	000	OTH NON-CAP. OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	551	269000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	561	269000	000	REPLACEMENT EQUIPMENT	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
10	E	800	942	269000	000	EMPLOYEE DUES/FEES	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

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10	E	800	199	270000	000	OTHER SALARIES/WAGES	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
10	E	800	387	270000	000	TRANSFERS TO STATE	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	147,553.00	147,573.00	200,750.00	100,362.00
10	E	800	715	270000	000	DIST.MULTPL.COVERAGE	121,945.00	138,560.00	154,256.00	154,306.00	179,028.00	179,028.00
10	E	800	720	270000	000	JUDGMENT/SETTLEMENTS	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	29,635.00	24,624.36	5,000.00	601.48
10	E	800	---	270000	000	*INSURANCE/JUDGMENTS	287,853.03	355,384.29	331,444.00	326,503.36	384,778.00	279,991.48
10	E	800	691	281000	000	PAYING AGENT FEES	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	0.00
10	E	800	682	283000	000	TEMP. NOTE INTEREST	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
10	E	800	152	291000	000	MEDICAL LEAVE PAY	14,846.02	0.00	5,000.00	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
10	E	800	222	291000	000	EMPLR SHARE SOC.SEC.	1,135.72	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	201,801.79
10	E	800	243	291000	000	DENTAL INSURANCE	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	11,030.87
10	E	800	299	291000	000	MISC. EMPLR.BENEFITS	19,000.00	19,250.00	28,000.00	28,000.00	32,500.00	10,500.00
10	E	800	---	291000	000	*EARLY RETIRE.BENEFIT	34,981.74	19,250.00	33,000.00	28,000.00	32,500.00	223,332.66
10	E	800	241	291001	000	MEDICAL INSURANCE	-3,186.00	6,566.31	0.00	7,411.15	0.00	5,794.56
10	E	800	243	291001	000	DENTAL INSURANCE	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	3,500.00	1,320.84	0.00	302.07
10	E	800	---	291001	000	*COBRA RETIREES	-2,562.26	6,348.31	3,500.00	8,731.99	0.00	6,096.63
10	E	800	169	295000	000	OTHER ADMIN.SALARIES	92,121.00	96,573.00	99,821.00	99,821.00	107,385.00	33,041.52
10	E	800	190	295000	000	NON-UNION WAGES/SALA	16,470.00	8,732.50	10,000.00	9,210.40	10,000.00	4,972.50
10	E	800	196	295000	000	SECR./CLER. SALARIES	11,843.86	12,891.81	14,204.00	13,454.79	14,376.00	3,495.25
10	E	800	199	295000	000	OTHER SALARIES/WAGES	111,227.89	119,102.79	127,535.00	127,635.33	129,603.00	33,434.35
10	E	800	212	295000	000	EMPLR SHARE RETIREMT	14,784.56	15,793.50	16,305.00	16,806.08	17,220.00	4,904.00
10	E	800	222	295000	000	EMPLR SHARE SOC.SEC.	17,239.23	17,085.91	16,784.00	17,627.67	18,568.00	5,404.20
10	E	800	230	295000	000	LIFE INSURANCE	415.44	440.00	498.00	462.40	480.00	149.59
10	E	800	241	295000	000	MEDICAL INSURANCE	57,173.95	50,033.71	49,758.00	49,561.56	49,755.00	19,349.71
10	E	800	243	295000	000	DENTAL INSURANCE	3,916.68	3,361.63	4,269.00	4,015.62	4,356.00	1,326.24
10	E	800	248	295000	000	HEALTH SAVINGS ACCOUNT	0.00	16,500.00	16,500.00	15,125.00	16,500.00	4,125.00
10	E	800	249	295000	000	OTH HEALTH INSURANCE	3,610.07	1,116.12	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 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
10 E 800 251 295000 000	LONG-TERM DISAB.INS.	775.20	821.00	931.00	863.36	894.00	277.87
10 E 800 310 295000 000	PERSONAL SERVICES	7,464.79	5,436.90	3,050.00	2,703.96	2,100.00	0.00
10 E 800 321 295000 000	TECH RELATED REPAIRS &	65,199.14	72,639.36	79,303.64	58,973.25	102,963.00	10,451.12
10 E 800 322 295000 000	RENTAL-COMPUTERS & REL	61,415.86	5,583.26	0.00	0.00	0.00	0.00
10 E 800 342 295000 000	EMPLOYEE TRAVEL	2,950.28	4,676.21	4,317.00	1,938.30	2,100.00	688.24
10 E 800 350 295000 000	COMMUNICATIONS	4,643.14	4,387.14	250.00	247.14	250.00	0.00
10 E 800 360 295000 000	TECH & SOFTWARE SERVIC	44,042.01	53,467.03	98,730.00	89,724.11	60,407.00	50,752.72
10 E 800 362 295000 000	SOFTWARE AS A SERVICE	526.84	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
10 E 800 415 295000 000	FOOD	217.06	194.19	100.00	58.22	100.00	51.46
10 E 800 480 295000 000	SUPPLIES--TECH RELATED	15,192.31	13,474.15	59,657.00	40,649.62	105,260.00	22,069.90
10 E 800 482 295000 000	NON-CAPITAL TECH HARDW	0.00	9,368.00	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
10 E 800 561 295000 000	REPLACEMENT EQUIPMENT	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
10 E 800 582 295000 000	TECH RELATED SOFTWARE	2,500.00	0.00	0.00	0.00	7,000.00	7,000.00
10 E 800 941 295000 000	DIST DUES/FEES	1,549.00	4,265.00	1,570.36	1,570.36	1,550.00	1,500.00
10 E 800 942 295000 000	EMPLOYEE DUES/FEES	270.00	0.00	25.00	25.00	0.00	0.00
10 E 800 --- 295000 000	*ADMINISTRATIVE TECHNO	574,798.67	551,343.21	603,608.00	550,473.17	650,867.00	202,993.67
10 E 800 350 390000 000	COMMUNICATIONS	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
10 E 800 827 411000 000	TRANSFER TO FUND 27	4,935,803.67	5,244,399.74	5,307,732.53	4,825,917.26	5,578,611.00	642,264.31
10 E 800 838 411000 000	TRANSFERS TO FUND 38	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
10 E 800 850 411000 000	TRANSFER TO FUND 50	11,694.99	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	5,307,732.53	4,825,917.26	5,578,611.00	642,264.31
10 E 800 370 431000 000	PAYMENT-NON-GOVT AGENC	0.00	0.00	0.00	0.00	0.00	0.00
10 E 800 382 431000 000	INTERDIST.PAYMT.SRVC	62,752.92	47,095.00	80,000.00	36,676.80	45,000.00	0.00
10 E 800 386 431000 000	PAYMENT TO CESA	2,938.35	3,105.80	3,105.00	0.00	0.00	3,549.20
10 E 800 387 431000 000	TRANSFERS TO STATE	11,259.06	5,352.74	0.00	7,059.17	0.00	0.00
10 E 800 --- 431000 000	*TUITION NON-OPEN ENRO	76,950.33	55,553.54	83,105.00	43,735.97	45,000.00	3,549.20
10 E 800 370 431200 000	PAYMENT-NON-GOVT AGENC	148,577.51	256,532.44	260,000.00	312,700.12	260,000.00	37,335.42
10 E 800 --- 431200 000	*CONTRACTED INSTRUCTIO	148,577.51	256,532.44	260,000.00	312,700.12	260,000.00	37,335.42
10 E 800 370 431201 000	PAYMENT-NON-GOVT AGENC	8,572.12	29,094.45	1,503.48	1,503.48	5,520.00	9,364.01
10 E 800 --- 431201 000	*T.O.C - DI SUBS FOR P	8,572.12	29,094.45	1,503.48	1,503.48	5,520.00	9,364.01

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
21	E	200	435	120000	000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
21	E	200	551	120000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
21	E	200	---	120000	000	*REGULAR CURRICULUM	0.00	0.00	0.00	0.00	0.00	0.00
21	E	200	411	136000	000	GENERAL SUPPLIES	4,469.00	0.00	0.00	0.00	0.00	0.00
21	E	200	---	136000	000	*INDUSTRIAL EDUCATION	4,469.00	0.00	0.00	0.00	0.00	0.00
21	E	200	551	136260	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
21	E	200	---	136260	000	*GEN. INDUSTRIAL ARTS	0.00	0.00	0.00	0.00	0.00	0.00
21	E	200	---	-----	000	*MIDDLE SCHOOL	4,469.00	0.00	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
22	E	100	310	162302	000	PERSONAL SERVICES	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	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
22	E	100	943	162302	000	PUPIL DUES/FEES	0.00	-1,015.00	0.00	957.00	0.00	0.00
22	E	100	---	162302	000	*CO-ED ARCHERY	0.00	-575.00	0.00	957.00	0.00	0.00
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22	E	100	---	-----	000	*ALL ELEMENTARY	0.00	-575.00	0.00	957.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
22	E	102	310	164320	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	102	411	164320	000	GENERAL SUPPLIES	227.90	0.00	0.00	0.00	0.00	0.00
22	E	102	440	164320	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	102	551	164320	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	102	---	164320	000	*BARRIE ELEMENTARY GAR	227.90	0.00	0.00	0.00	0.00	0.00
22	E	102	---	-----	000	*BARRIE ELEMENTARY	227.90	0.00	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
22	E	106	411	213900	000	GENERAL SUPPLIES	3,256.59	1,059.84	0.00	1,284.81	0.00	0.00
22	E	106	420	213900	000	APPAREL	1,583.60	327.60	0.00	1,524.71	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
22	E	106	---	213900	000	*OTHER COUNSELING	4,840.19	1,895.84	0.00	2,809.52	0.00	0.00
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22	E	106	---	-----	000	*PURDY ELEMENTARY	4,840.19	1,895.84	0.00	2,809.52	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
22	E	200	178	125400	000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	212	125400	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	222	125400	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	310	125400	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	341	125400	000	PUPIL TRAVEL	1,433.39	0.00	0.00	0.00	0.00	0.00
22	E	200	411	125400	000	GENERAL SUPPLIES	7,430.89	6,598.47	0.00	55.95	0.00	1,001.88
22	E	200	420	125400	000	APPAREL	1,469.65	4,279.42	0.00	974.00	0.00	0.00
22	E	200	440	125400	000	NON-CAPITAL EQUIP.	0.00	246.00	0.00	0.00	0.00	0.00
22	E	200	551	125400	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	561	125400	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	941	125400	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	943	125400	000	PUPIL DUES/FEES	7,256.50	140.00	0.00	0.00	0.00	0.00
22	E	200	---	125400	000	*VOCAL MUSIC INSTRUCT	17,590.43	11,263.89	0.00	1,029.95	0.00	1,001.88
22	E	200	310	125510	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	341	125510	000	PUPIL TRAVEL	683.69	0.00	0.00	0.00	0.00	0.00
22	E	200	342	125510	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	411	125510	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	420	125510	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	440	125510	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	551	125510	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	941	125510	000	DIST DUES/FEES	1,095.40	1,425.00	0.00	0.00	0.00	0.00
22	E	200	943	125510	000	PUPIL DUES/FEES	1,606.00	0.00	0.00	0.00	0.00	0.00
22	E	200	---	125510	000	*BAND INSTRUCTION	3,385.09	1,425.00	0.00	0.00	0.00	0.00
22	E	200	310	125520	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	411	125520	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	561	125520	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	941	125520	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	---	125520	000	*ORCHESTRA INSTRUCT.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	310	161338	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	354	161338	000	PRINTING & BINDING	0.00	988.60	0.00	0.00	0.00	0.00
22	E	200	411	161338	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	415	161338	000	FOOD	92.61	0.00	0.00	0.00	0.00	0.00
22	E	200	420	161338	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	440	161338	000	NON-CAPITAL EQUIP.	0.00	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 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
22	E	200	551	161338	000	ADDITIONAL EQUIPMENT	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
22	E	200	941	161338	000	DIST DUES/FEES	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
22	E	200	---	161338	000	*YEARBOOK	92.61	988.60	0.00	0.00	0.00	0.00
22	E	200	411	161350	000	GENERAL SUPPLIES	640.25	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
22	E	200	943	161350	000	PUPIL DUES/FEES	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
22	E	200	199	162000	000	OTHER SALARIES/WAGES	0.00	150.00	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
22	E	200	222	162000	000	EMPLR SHARE SOC.SEC.	0.00	11.46	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
22	E	200	411	162000	000	GENERAL SUPPLIES	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
22	E	200	941	162000	000	DIST DUES/FEES	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
22	E	200	310	162121	000	PERSONAL SERVICES	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
22	E	200	---	162121	000	*GIRLS VOLLEYBALL	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	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
22	E	200	342	162302	000	EMPLOYEE TRAVEL	588.12	0.00	0.00	0.00	0.00	0.00
22	E	200	411	162302	000	GENERAL SUPPLIES	18,155.15	12,431.80	0.00	2,586.21	0.00	0.00
22	E	200	415	162302	000	FOOD	2,755.12	581.84	0.00	336.00	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
22	E	200	440	162302	000	NON-CAPITAL EQUIP.	3,477.20	913.98	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
22	E	200	551	162302	000	ADDITIONAL EQUIPMENT	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
22	E	200	941	162302	000	DIST DUES/FEES	4,852.00	4,000.00	0.00	2,465.00	0.00	0.00
22	E	200	943	162302	000	PUPIL DUES/FEES	6,654.86	0.00	0.00	0.00	0.00	0.00
22	E	200	---	162302	000	*CO-ED ARCHERY	49,111.18	25,478.96	0.00	5,387.21	0.00	0.00
22	E	200	199	163310	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	1,500.00	0.00	0.00
22	E	200	212	163310	000	EMPLR SHARE RETIREMT	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
22	E	200	222	163310	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	114.75	0.00	0.00
22	E	200	310	163310	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	411	163310	000	GENERAL SUPPLIES	0.00	0.00	0.00	294.48	0.00	68.95
22	E	200	415	163310	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	420	163310	000	APPAREL	0.00	0.00	0.00	1,772.33	0.00	533.00
22	E	200	440	163310	000	NON-CAPITAL EQUIP.	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
22	E	200	941	163310	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	75.00
22	E	200	943	163310	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	---	163310	000	*VOCAL ENSEMBLE	0.00	0.00	0.00	3,681.56	0.00	676.95
22	E	200	310	163312	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	200	411	163312	000	GENERAL SUPPLIES	73.44	15.94	0.00	0.00	0.00	0.00
22	E	200	415	163312	000	FOOD	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	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
22	E	200	551	163312	000	ADDITIONAL EQUIPMENT	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
22	E	200	941	163312	000	DIST DUES/FEES	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	0.00	0.00
22	E	200	310	241000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	24.85
22	E	200	411	241000	000	GENERAL SUPPLIES	-5,566.55	-572.11	0.00	-282.98	0.00	163.15
22	E	200	415	241000	000	FOOD	500.07	65.05	0.00	668.19	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
22	E	200	551	241000	000	ADDITIONAL EQUIPMENT	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
22	E	200	941	241000	000	DIST DUES/FEES	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	0.00	0.00
22	E	200	---	241000	000	*OFFICE OF BLDG PRINC	-5,066.48	-507.06	0.00	385.21	0.00	188.00
22	E	200	---	-----	000	*MIDDLE SCHOOL	66,086.56	39,712.10	0.00	10,483.93	0.00	1,866.83

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
22	E	400	310	125000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	341	125000	000	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	342	125000	000	EMPLOYEE TRAVEL	7,100.00	3,144.80	0.00	0.00	0.00	0.00
22	E	400	411	125000	000	GENERAL SUPPLIES	580.00	5,881.76	0.00	98.80	0.00	0.00
22	E	400	415	125000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	420	125000	000	APPAREL	486.95	0.00	0.00	280.77	0.00	0.00
22	E	400	941	125000	000	DIST DUES/FEES	3,510.00	0.00	0.00	0.00	0.00	0.00
22	E	400	943	125000	000	PUPIL DUES/FEES	0.00	17,647.70	0.00	0.00	0.00	18,223.46
22	E	400	---	125000	000	*MUSIC INSTRUCTION	11,676.95	26,674.26	0.00	379.57	0.00	18,223.46
22	E	400	199	125510	000	OTHER SALARIES/WAGES	0.00	500.00	0.00	0.00	0.00	0.00
22	E	400	212	125510	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	222	125510	000	EMPLR SHARE SOC.SEC.	0.00	38.25	0.00	0.00	0.00	0.00
22	E	400	310	125510	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	342	125510	000	EMPLOYEE TRAVEL	2,233.26	0.00	0.00	0.00	0.00	0.00
22	E	400	411	125510	000	GENERAL SUPPLIES	167.14	1,200.65	0.00	1,380.40	0.00	0.00
22	E	400	420	125510	000	APPAREL	347.00	100.00	0.00	472.00	0.00	0.00
22	E	400	440	125510	000	NON-CAPITAL EQUIP.	0.00	2,725.26	0.00	2,500.00	0.00	0.00
22	E	400	551	125510	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	125510	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	125510	000	DIST DUES/FEES	295.00	0.00	0.00	0.00	0.00	0.00
22	E	400	---	125510	000	*BAND INSTRUCTION	3,042.40	4,564.16	0.00	4,352.40	0.00	0.00
22	E	400	310	125520	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	411	125520	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	440	125520	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	551	125520	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	125520	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	125520	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	---	125520	000	*ORCHESTRA INSTRUCT.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	310	132000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	411	132000	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	415	132000	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	420	132000	000	APPAREL	843.50	787.00	0.00	0.00	0.00	0.00
22	E	400	440	132000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	551	132000	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	132000	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	132000	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	---	132000	000	*BUSINESS EDUCATION	843.50	787.00	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
22	E	400	310	138000	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	411	138000	000	GENERAL SUPPLIES	958.00	187.01	0.00	88.97	0.00	0.00
22	E	400	415	138000	000	FOOD	66.90	173.44	0.00	0.00	0.00	0.00
22	E	400	420	138000	000	APPAREL	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	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
22	E	400	---	138000	000	*VOCATIONL SPEC.NEEDS	1,024.90	360.45	0.00	88.97	0.00	0.00
22	E	400	310	161304	000	PERSONAL SERVICES	1,300.00	1,350.00	0.00	2,325.00	0.00	0.00
22	E	400	342	161304	000	EMPLOYEE TRAVEL	1,582.83	2,190.96	0.00	0.00	0.00	0.00
22	E	400	411	161304	000	GENERAL SUPPLIES	217.89	590.58	0.00	0.00	0.00	49.99
22	E	400	415	161304	000	FOOD	799.70	701.06	0.00	0.00	0.00	0.00
22	E	400	420	161304	000	APPAREL	292.00	338.00	0.00	0.00	0.00	0.00
22	E	400	482	161304	000	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	3,658.83	0.00	0.00
22	E	400	941	161304	000	DIST DUES/FEES	2,190.00	1,832.00	0.00	430.00	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
22	E	400	943	161304	000	PUPIL DUES/FEES	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	0.00	1,225.00	0.00	0.00
22	E	400	---	161304	000	*DEBATE CLUB	6,382.42	7,042.60	0.00	7,638.83	0.00	49.99
22	E	400	310	161306	000	PERSONAL SERVICES	2,240.00	2,325.60	0.00	0.00	0.00	0.00
22	E	400	411	161306	000	GENERAL SUPPLIES	10.00	0.00	0.00	0.00	0.00	0.00
22	E	400	440	161306	000	NON-CAPITAL EQUIP.	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
22	E	400	561	161306	000	REPLACEMENT EQUIPMENT	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
22	E	400	943	161306	000	PUPIL DUES/FEES	308.00	322.00	0.00	0.00	0.00	0.00
22	E	400	---	161306	000	*DRAMATICS CLUB	2,558.00	2,647.60	0.00	0.00	0.00	0.00
22	E	400	310	161321	000	PERSONAL SERVICES	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
22	E	400	440	161321	000	NON-CAPITAL EQUIP.	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
22	E	400	561	161321	000	REPLACEMENT EQUIPMENT	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
22	E	400	---	161321	000	*MOCK TRIAL	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
22	E	400	411	161339	000	GENERAL SUPPLIES	602.43	931.94	0.00	569.62	0.00	0.00
22	E	400	415	161339	000	FOOD	492.21	137.49	0.00	94.09	0.00	0.00

							2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
22	E	400	420	161339	000	APPAREL	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
22	E	400	551	161339	000	ADDITIONAL EQUIPMENT	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
22	E	400	941	161339	000	DIST DUES/FEES	1,025.00	0.00	0.00	0.00	0.00	0.00
22	E	400	942	161339	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	75.00	0.00	75.00
22	E	400	949	161339	000	OTHER DUES/FEES	0.00	289.00	0.00	696.00	0.00	0.00
22	E	400	---	161339	000	*FORENSICS	2,219.64	1,758.43	0.00	1,434.71	0.00	75.00
22	E	400	310	161340	000	PERSONAL SERVICES	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
22	E	400	440	161340	000	NON-CAPITAL EQUIP.	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
22	E	400	561	161340	000	REPLACEMENT EQUIPMENT	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
22	E	400	---	161340	000	*ACADEMIC DECATHLON	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	0.00	2,570.00	0.00	385.00
22	E	400	211	162000	000	EMPLE SHARE RETIREMT	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	0.00	97.91	0.00	22.61
22	E	400	222	162000	000	EMPLR SHARE SOC.SEC.	367.47	156.52	0.00	185.20	0.00	23.92
22	E	400	230	162000	000	LIFE INSURANCE	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
22	E	400	243	162000	000	DENTAL INSURANCE	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
22	E	400	310	162000	000	PERSONAL SERVICES	12,257.68	5,619.00	0.00	550.00	0.00	1,055.00
22	E	400	342	162000	000	EMPLOYEE TRAVEL	1,604.21	1,252.94	0.00	698.88	0.00	545.36
22	E	400	348	162000	000	FUEL FOR VEHICLES	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	0.00	4,974.50	0.00	6,500.00
22	E	400	411	162000	000	GENERAL SUPPLIES	8,870.24	15,655.81	0.00	5,136.36	0.00	1,384.73
22	E	400	415	162000	000	FOOD	2,990.47	1,177.03	0.00	779.19	0.00	1,938.90
22	E	400	420	162000	000	APPAREL	4,774.06	519.43	0.00	1,572.35	0.00	0.00
22	E	400	440	162000	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	4,000.00	0.00	0.00
22	E	400	551	162000	000	ADDITIONAL EQUIPMENT	500.00	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
22	E	400	941	162000	000	DIST DUES/FEES	0.00	110.89	0.00	0.00	0.00	0.00
22	E	400	942	162000	000	EMPLOYEE DUES/FEES	246.00	728.00	0.00	413.00	0.00	0.00
22	E	400	943	162000	000	PUPIL DUES/FEES	0.00	0.00	0.00	228.00	0.00	0.00
22	E	400	949	162000	000	OTHER DUES/FEES	7,085.93	4,433.34	0.00	4,648.75	0.00	0.00
22	E	400	---	162000	000	*ATHLETICS/SPORTS	44,281.26	33,071.52	0.00	25,854.14	0.00	11,855.52

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
22	E	400	199	162105	000	OTHER SALARIES/WAGES	0.00	0.00	0.00	1,000.00	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
22	E	400	222	162105	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	76.50	0.00	0.00
22	E	400	310	162105	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	90.00
22	E	400	360	162105	000	TECH & SOFTWARE SERVIC	0.00	450.00	0.00	0.00	0.00	0.00
22	E	400	411	162105	000	GENERAL SUPPLIES	0.00	4,142.97	0.00	571.84	0.00	0.00
22	E	400	415	162105	000	FOOD	0.00	1,668.15	0.00	388.91	0.00	0.00
22	E	400	420	162105	000	APPAREL	14,716.40	12,500.29	0.00	1,057.37	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
22	E	400	551	162105	000	ADDITIONAL EQUIPMENT	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
22	E	400	941	162105	000	DIST DUES/FEES	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
22	E	400	943	162105	000	PUPIL DUES/FEES	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	0.00	0.00
22	E	400	---	162105	000	*GIRLS BASKETBALL	14,716.40	18,761.41	0.00	3,094.62	0.00	90.00
22	E	400	310	162107	000	PERSONAL SERVICES	0.00	240.00	0.00	0.00	0.00	425.00
22	E	400	411	162107	000	GENERAL SUPPLIES	217.16	220.29	0.00	0.00	0.00	61.49
22	E	400	415	162107	000	FOOD	0.00	0.00	0.00	89.63	0.00	0.00
22	E	400	420	162107	000	APPAREL	5,407.68	2,720.01	0.00	1,175.15	0.00	894.00
22	E	400	440	162107	000	NON-CAPITAL EQUIP.	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
22	E	400	561	162107	000	REPLACEMENT EQUIPMENT	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	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
22	E	400	---	162107	000	*CHEERLEADING	5,624.84	3,280.30	0.00	1,264.78	0.00	1,380.49
22	E	400	310	162112	000	PERSONAL SERVICES	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	0.00	0.00
22	E	400	420	162112	000	APPAREL	0.00	166.77	0.00	0.00	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
22	E	400	---	162112	000	*GIRLS GOLF	196.95	434.98	0.00	0.00	0.00	0.00
22	E	400	310	162116	000	PERSONAL SERVICES	0.00	80.00	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
22	E	400	411	162116	000	GENERAL SUPPLIES	3,065.42	3,045.00	0.00	1,926.48	0.00	0.00
22	E	400	415	162116	000	FOOD	397.91	1,631.91	0.00	708.88	0.00	0.00
22	E	400	420	162116	000	APPAREL	2,991.08	1,428.84	0.00	4,807.07	0.00	0.00
22	E	400	440	162116	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00

							2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
Fd	T	Loc	Obj	Func	Prj	Object	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
22	E	400	551	162116	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	162116	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	162116	000	DIST DUES/FEES	307.00	0.00	0.00	0.00	0.00	0.00
22	E	400	942	162116	000	EMPLOYEE DUES/FEES	0.00	105.00	0.00	250.00	0.00	0.00
22	E	400	---	162116	000	*GIRLS SOCCER	7,092.21	6,290.75	0.00	7,692.43	0.00	0.00
22	E	400	178	162117	000	TEACHER'S ADDITIVE	1,500.00	0.00	0.00	0.00	0.00	0.00
22	E	400	222	162117	000	EMPLR SHARE SOC.SEC.	114.75	0.00	0.00	0.00	0.00	0.00
22	E	400	310	162117	000	PERSONAL SERVICES	870.00	5,000.00	0.00	74.99	0.00	0.00
22	E	400	342	162117	000	EMPLOYEE TRAVEL	467.11	288.00	0.00	0.00	0.00	0.00
22	E	400	411	162117	000	GENERAL SUPPLIES	3,793.00	3,276.96	0.00	1,686.63	0.00	0.00
22	E	400	415	162117	000	FOOD	371.82	44.12	0.00	0.00	0.00	0.00
22	E	400	420	162117	000	APPAREL	2,664.51	2,212.22	0.00	610.13	0.00	0.00
22	E	400	440	162117	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	551	162117	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	162117	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	162117	000	DIST DUES/FEES	0.00	20.00	0.00	0.00	0.00	0.00
22	E	400	942	162117	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	60.00	0.00	0.00
22	E	400	---	162117	000	*GIRLS SOFTBALL	9,781.19	10,841.30	0.00	2,431.75	0.00	0.00
22	E	400	310	162118	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	411	162118	000	GENERAL SUPPLIES	786.25	70.00	0.00	745.92	0.00	0.00
22	E	400	420	162118	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	440	162118	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	551	162118	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	162118	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	162118	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	---	162118	000	*GIRLS TENNIS	786.25	70.00	0.00	745.92	0.00	0.00
22	E	400	310	162121	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	411	162121	000	GENERAL SUPPLIES	3,576.00	3,968.23	0.00	0.00	0.00	693.45
22	E	400	415	162121	000	FOOD	0.00	97.58	0.00	0.00	0.00	0.00
22	E	400	420	162121	000	APPAREL	523.76	624.05	0.00	1,114.42	0.00	0.00
22	E	400	440	162121	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	551	162121	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	162121	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	162121	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	949	162121	000	OTHER DUES/FEES	0.00	425.00	0.00	0.00	0.00	0.00
22	E	400	---	162121	000	*GIRLS VOLLEYBALL	4,099.76	5,114.86	0.00	1,114.42	0.00	693.45

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
22	E	400	310	162124	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	411	162124	000	GENERAL SUPPLIES	1,568.96	781.11	0.00	0.00	0.00	0.00
22	E	400	415	162124	000	FOOD	275.00	14.24	0.00	0.00	0.00	0.00
22	E	400	420	162124	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	440	162124	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	551	162124	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	162124	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	162124	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	943	162124	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	---	162124	000	*GIRLS SWIMMING	1,843.96	795.35	0.00	0.00	0.00	0.00
22	E	400	310	162204	000	PERSONAL SERVICES	14,571.45	90.00	0.00	750.00	0.00	0.00
22	E	400	342	162204	000	EMPLOYEE TRAVEL	242.28	265.53	0.00	0.00	0.00	0.00
22	E	400	411	162204	000	GENERAL SUPPLIES	4,365.00	6,773.16	0.00	5,797.13	0.00	709.00
22	E	400	415	162204	000	FOOD	3,800.00	0.00	0.00	3,250.05	0.00	0.00
22	E	400	420	162204	000	APPAREL	8,101.14	20,108.17	0.00	11,853.56	0.00	0.00
22	E	400	440	162204	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	551	162204	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	162204	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	162204	000	DIST DUES/FEES	5,500.00	0.00	0.00	5,500.00	0.00	0.00
22	E	400	949	162204	000	OTHER DUES/FEES	0.00	228.00	0.00	0.00	0.00	0.00
22	E	400	---	162204	000	*BOYS BASEBALL	36,579.87	27,464.86	0.00	27,150.74	0.00	709.00
22	E	400	199	162205	000	OTHER SALARIES/WAGES	0.00	1,050.00	0.00	0.00	0.00	0.00
22	E	400	212	162205	000	EMPLR SHARE RETIREMT	0.00	68.78	0.00	0.00	0.00	0.00
22	E	400	222	162205	000	EMPLR SHARE SOC.SEC.	0.00	80.32	0.00	0.00	0.00	0.00
22	E	400	310	162205	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	411	162205	000	GENERAL SUPPLIES	0.00	502.49	0.00	2,128.30	0.00	0.00
22	E	400	415	162205	000	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	420	162205	000	APPAREL	5,088.00	3,576.00	0.00	836.79	0.00	0.00
22	E	400	440	162205	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	551	162205	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	162205	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	162205	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	999	162205	000	OTHER MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	---	162205	000	*BOYS BASKETBALL	5,088.00	5,277.59	0.00	2,965.09	0.00	0.00
22	E	400	199	162210	000	OTHER SALARIES/WAGES	0.00	500.00	0.00	0.00	0.00	0.00
22	E	400	212	162210	000	EMPLR SHARE RETIREMT	0.00	32.75	0.00	0.00	0.00	0.00
22	E	400	222	162210	000	EMPLR SHARE SOC.SEC.	0.00	38.25	0.00	0.00	0.00	0.00

		2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
Fd	T Loc Obj Func Prj	FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
22	E 400 310 162210 000	PERSONAL SERVICES	1,562.21	1,773.00	0.00	0.00	3,140.00
22	E 400 342 162210 000	EMPLOYEE TRAVEL	1,423.52	1,857.75	0.00	44.80	23.30
22	E 400 360 162210 000	TECH & SOFTWARE SERVIC	0.00	-1,699.00	0.00	0.00	0.00
22	E 400 411 162210 000	GENERAL SUPPLIES	9,156.45	19,098.06	0.00	4,196.55	14,032.90
22	E 400 415 162210 000	FOOD	993.86	894.22	0.00	0.00	0.00
22	E 400 420 162210 000	APPAREL	4,803.97	1,806.30	0.00	4,808.69	1,237.50
22	E 400 435 162210 000	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00
22	E 400 440 162210 000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00
22	E 400 450 162210 000	MATERIALS FOR RESALE	7,045.00	0.00	0.00	0.00	0.00
22	E 400 551 162210 000	ADDITIONAL EQUIPMENT	350.00	0.00	0.00	0.00	0.00
22	E 400 561 162210 000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00
22	E 400 941 162210 000	DIST DUES/FEES	0.00	300.00	0.00	0.00	0.00
22	E 400 --- 162210 000	*BOYS FOOTBALL	25,335.01	24,601.33	0.00	9,050.04	18,433.70
22	E 400 310 162212 000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00
22	E 400 342 162212 000	EMPLOYEE TRAVEL	68.10	0.00	0.00	0.00	0.00
22	E 400 411 162212 000	GENERAL SUPPLIES	0.00	1,397.00	0.00	0.00	0.00
22	E 400 420 162212 000	APPAREL	1,284.00	3,031.00	0.00	0.00	0.00
22	E 400 941 162212 000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00
22	E 400 943 162212 000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00
22	E 400 949 162212 000	OTHER DUES/FEES	0.00	0.00	0.00	0.00	0.00
22	E 400 --- 162212 000	*BOYS GOLF	1,352.10	4,428.00	0.00	0.00	0.00
22	E 400 178 162216 000	TEACHER'S ADDITIVE	0.00	0.00	0.00	0.00	0.00
22	E 400 222 162216 000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00
22	E 400 310 162216 000	PERSONAL SERVICES	2,310.00	0.00	0.00	0.00	0.00
22	E 400 342 162216 000	EMPLOYEE TRAVEL	2,300.08	0.00	0.00	0.00	0.00
22	E 400 360 162216 000	TECH & SOFTWARE SERVIC	0.00	600.00	0.00	0.00	0.00
22	E 400 411 162216 000	GENERAL SUPPLIES	0.00	0.00	0.00	48.00	153.00
22	E 400 415 162216 000	FOOD	0.00	0.00	0.00	0.00	0.00
22	E 400 420 162216 000	APPAREL	32.00	0.00	0.00	120.00	0.00
22	E 400 440 162216 000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00
22	E 400 551 162216 000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00
22	E 400 561 162216 000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00
22	E 400 941 162216 000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00
22	E 400 --- 162216 000	*BOYS SOCCER	4,642.08	600.00	0.00	168.00	153.00
22	E 400 310 162218 000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00
22	E 400 411 162218 000	GENERAL SUPPLIES	30.00	0.00	0.00	0.00	0.00
22	E 400 415 162218 000	FOOD	100.00	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
22	E	400	420	162218	000	APPAREL	0.00	364.00	0.00	0.00	0.00	0.00
22	E	400	440	162218	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	551	162218	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	162218	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	162218	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	---	162218	000	*BOYS TENNIS	130.00	364.00	0.00	0.00	0.00	0.00
22	E	400	310	162221	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	411	162221	000	GENERAL SUPPLIES	1,578.75	2,128.24	0.00	180.00	0.00	240.00
22	E	400	415	162221	000	FOOD	0.00	143.31	0.00	0.00	0.00	0.00
22	E	400	420	162221	000	APPAREL	50.00	2,304.45	0.00	432.60	0.00	336.00
22	E	400	440	162221	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	551	162221	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	162221	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	162221	000	DIST DUES/FEES	0.00	35.96	0.00	0.00	0.00	13.46
22	E	400	942	162221	000	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	53.25
22	E	400	---	162221	000	*BOYS VOLLEYBALL	1,628.75	4,611.96	0.00	612.60	0.00	642.71
22	E	400	310	162222	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	411	162222	000	GENERAL SUPPLIES	29.00	624.99	0.00	1,147.35	0.00	0.00
22	E	400	420	162222	000	APPAREL	2,780.80	1,844.38	0.00	1,750.00	0.00	0.00
22	E	400	440	162222	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	551	162222	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	162222	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	162222	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	943	162222	000	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	---	162222	000	*BOYS WRESTLING	2,809.80	2,469.37	0.00	2,897.35	0.00	0.00
22	E	400	310	162224	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	342	162224	000	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	411	162224	000	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	420	162224	000	APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	440	162224	000	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	551	162224	000	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	561	162224	000	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	941	162224	000	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	---	162224	000	*BOYS SWIMMING	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	310	162312	000	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
22	E	400	411	162312	000	GENERAL SUPPLIES	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
38	E	800	673	282000	000	LONG-TERM NOTE PRINC	0.00	0.00	0.00	0.00	3,200,000.00	3,200,000.00
38	E	800	675	282000	000	LONG-TERM BOND PRINC	0.00	0.00	0.00	0.00	115,000.00	0.00
38	E	800	683	282000	000	LONG-TERM NOTE INTER	0.00	0.00	0.00	0.00	3,200.00	3,200.00
38	E	800	685	282000	000	LONG-TERM BOND INTER	0.00	0.00	0.00	0.00	41,968.00	0.00
38	E	800	690	282000	000	OTH. DEBT RETIREMENT	0.00	0.00	0.00	0.00	35,075.00	35,075.00
38	E	800	693	282000	000	UNFUNDED BEN. PAYOFF	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	0.00	3,395,243.00	3,238,275.00
38	E	800	673	289000	000	LONG-TERM NOTE PRINC	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
38	E	800	683	289000	000	LONG-TERM NOTE INTER	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
38	E	800	---	289000	000	*REFINANC UNFUND LIAB	0.00	0.00	0.00	0.00	0.00	0.00
38	E	800	---	-----	000	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	3,395,243.00	3,238,275.00
38	-	---	---	-----	---	*NON-REFERENDUM DEBT S	0.00	0.00	0.00	0.00	3,395,243.00	3,238,275.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
50	E	730	218	257200	000	EMPE.BEN.TRUST CNTRB	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
50	E	730	249	257200	000	OTH HEALTH INSURANCE	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
50	E	730	218	257220	000	EMPE.BEN.TRUST CNTRB	11,350.79	16,913.27	15,264.00	13,713.79	15,209.00	0.00
50	E	730	241	257220	000	MEDICAL INSURANCE	-2,387.83	-3,839.43	-3,278.00	-2,624.65	-3,321.00	0.00
50	E	730	249	257220	000	OTH HEALTH INSURANCE	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	11,986.00	11,089.14	11,888.00	0.00
50	E	730	---	-----	000	*POST-EMPLOY.BENEFITS	8,962.96	13,073.84	11,986.00	11,089.14	11,888.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19 FY Activity	2019-20 FY Activity	2020-21 Revised Budget	2020-21 FY Activity	2021-22 Original Budget	2021-22 FY Activity
50	E	800	542	255000	000	REPL. BLDG COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	---	255000	000	*FACIL.AQUIST/REMODEL	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	324	257000	000	NON-TECHNOLOGY REPAIRS	0.00	0.00	35,000.00	21,317.58	35,000.00	1,279.17
50	E	800	351	257000	000	ADVERTISING	0.00	0.00	100.00	0.00	0.00	0.00
50	E	800	---	257000	000	*FOOD SERVICES	0.00	0.00	35,100.00	21,317.58	35,000.00	1,279.17
50	E	800	184	257200	000	COOKS SALARIES	69,777.62	42,172.95	28,485.00	2,060.58	20,122.00	3,624.43
50	E	800	211	257200	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	212	257200	000	EMPLR SHARE RETIREMT	3,843.17	2,080.88	1,309.00	121.51	1,358.00	244.65
50	E	800	222	257200	000	EMPLR SHARE SOC.SEC.	5,172.35	3,201.39	2,179.00	157.62	1,540.00	277.28
50	E	800	230	257200	000	LIFE INSURANCE	35.00	0.00	0.00	0.00	0.00	0.00
50	E	800	241	257200	000	MEDICAL INSURANCE	5,342.40	0.00	0.00	0.00	0.00	0.00
50	E	800	243	257200	000	DENTAL INSURANCE	710.14	0.00	0.00	0.00	0.00	0.00
50	E	800	249	257200	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	251	257200	000	LONG-TERM DISAB.INS.	69.20	0.00	0.00	0.00	0.00	0.00
50	E	800	310	257200	000	PERSONAL SERVICES	3,466.35	0.00	3,500.00	797.99	3,500.00	0.00
50	E	800	323	257200	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	342	257200	000	EMPLOYEE TRAVEL	260.74	200.68	265.00	0.00	0.00	0.00
50	E	800	348	257200	000	FUEL FOR VEHICLES	277.68	0.00	275.00	0.00	0.00	0.00
50	E	800	360	257200	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	500.00	500.00	0.00
50	E	800	414	257200	000	MILK	0.00	9,833.44	15,000.00	0.00	0.00	498.00
50	E	800	415	257200	000	FOOD	28,799.54	18,087.96	28,100.00	0.00	0.00	4,426.93
50	E	800	419	257200	000	OTHER SUPPLIES	0.00	314.03	315.00	0.00	0.00	0.00
50	E	800	480	257200	000	SUPPLIES--TECH RELATED	578.04	0.00	580.00	0.00	0.00	0.00
50	E	800	551	257200	000	ADDITIONAL EQUIPMENT	231.82	0.00	232.00	0.00	0.00	0.00
50	E	800	941	257200	000	DIST DUES/FEES	3.54	0.00	4.00	0.00	0.00	0.00
50	E	800	942	257200	000	EMPLOYEE DUES/FEES	13.93	0.00	14.00	0.00	0.00	0.00
50	E	800	---	257200	000	*FOOD SERV. BREAKFAST	118,581.52	75,891.33	80,258.00	3,637.70	27,020.00	9,071.29
50	E	800	184	257205	000	COOKS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	211	257205	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	212	257205	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	222	257205	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	230	257205	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	241	257205	000	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	243	257205	000	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	249	257205	000	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	251	257205	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	310	257205	000	PERSONAL SERVICES	150.97	0.00	151.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
50	E	800	323	257205	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	342	257205	000	EMPLOYEE TRAVEL	34.19	0.00	35.00	0.00	0.00	0.00
50	E	800	348	257205	000	FUEL FOR VEHICLES	36.41	0.00	37.00	0.00	0.00	0.00
50	E	800	414	257205	000	MILK	0.00	6,366.69	10,000.00	9,028.76	10,000.00	1,245.02
50	E	800	415	257205	000	FOOD	10,333.77	7,313.27	10,334.00	1,273.81	10,334.00	242.72
50	E	800	419	257205	000	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	480	257205	000	SUPPLIES--TECH RELATED	75.79	0.00	76.00	0.00	0.00	0.00
50	E	800	551	257205	000	ADDITIONAL EQUIPMENT	30.40	0.00	31.00	0.00	0.00	0.00
50	E	800	941	257205	000	DIST DUES/FEES	0.46	0.00	1.00	0.00	0.00	0.00
50	E	800	942	257205	000	EMPLOYEE DUES/FEES	1.83	0.00	2.00	0.00	0.00	0.00
50	E	800	---	257205	000	*SNACKS--B AND G CLUB	10,663.82	13,679.96	20,667.00	10,302.57	20,334.00	1,487.74
50	E	800	184	257210	000	COOKS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	185	257210	000	FD SERV SUPER SALARY	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	211	257210	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	212	257210	000	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	222	257210	000	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	230	257210	000	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	251	257210	000	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	310	257210	000	PERSONAL SERVICES	1,122.89	0.00	1,123.00	0.00	0.00	0.00
50	E	800	323	257210	000	OPERATIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	342	257210	000	EMPLOYEE TRAVEL	254.29	0.00	255.00	0.00	0.00	0.00
50	E	800	348	257210	000	FUEL FOR VEHICLES	270.82	0.00	271.00	0.00	0.00	0.00
50	E	800	360	257210	000	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	500.00	500.00	0.00
50	E	800	414	257210	000	MILK	0.00	3,019.46	5,000.00	1,543.11	5,000.00	249.01
50	E	800	415	257210	000	FOOD	39,576.02	37,340.05	8,000.00	6,182.65	8,000.00	3,368.80
50	E	800	419	257210	000	OTHER SUPPLIES	398.50	0.00	400.00	65.08	400.00	119.86
50	E	800	480	257210	000	SUPPLIES--TECH RELATED	563.75	0.00	564.00	0.00	0.00	0.00
50	E	800	551	257210	000	ADDITIONAL EQUIPMENT	226.09	0.00	227.00	0.00	0.00	0.00
50	E	800	941	257210	000	DIST DUES/FEES	3.45	0.00	4.00	0.00	0.00	0.00
50	E	800	942	257210	000	EMPLOYEE DUES/FEES	13.59	0.00	14.00	0.00	0.00	0.00
50	E	800	---	257210	000	*ALA CARTE FOOD	42,429.40	40,359.51	15,858.00	8,290.84	13,900.00	3,737.67
50	E	800	169	257220	000	OTHER ADMIN.SALARIES	54,142.00	52,700.80	59,050.00	59,050.00	59,776.00	18,392.64
50	E	800	181	257220	000	CUSTODIAL SALARIES	27,855.05	11,562.64	31,431.00	12,508.06	34,249.00	3,620.12
50	E	800	184	257220	000	COOKS SALARIES	230,806.26	281,664.16	247,470.00	19,136.83	218,076.00	35,928.11
50	E	800	185	257220	000	FD SERV SUPER SALARY	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	186	257220	000	FOOD SERVICE CLERICAL	64.26	0.00	0.00	0.00	0.00	0.00
50	E	800	211	257220	000	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
50	E	800	212	257220	000	EMPLR SHARE RETIREMT	16,990.09	18,914.72	18,060.00	5,883.19	16,468.00	3,558.51

<u>Fd T Loc Obj Func Prj Object</u>	<u>2018-19 FY Activity</u>	<u>2019-20 FY Activity</u>	<u>2020-21 Revised Budget</u>	<u>2020-21 FY Activity</u>	<u>2021-22 Original Budget</u>	<u>2021-22 FY Activity</u>
Grand Expense Totals	39,501,585.20	39,494,075.08	42,215,264.08	40,816,842.47	46,109,827.00	11,330,319.24

Number of Accounts: 5157

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

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	102	230	124000	141	LIFE INSURANCE	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
10	E	102	243	124000	141	DENTAL INSURANCE	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
10	E	102	249	124000	141	OTH HEALTH INSURANCE	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
10	E	102	310	221300	141	PERSONAL SERVICES	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
10	E	102	382	221300	141	INTERDIST.PAYMT.SRVC	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
10	E	102	551	221300	141	ADDITIONAL EQUIPMENT	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
10	E	102	171	223900	141	TEACHER SALARIES	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
10	E	102	---	-----	141	*BARRIE ELEMENTARY	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	13,300.00	13,237.37	27,857.00	2,142.78
10	E	104	212	122000	141	EMPLR SHARE RETIREMT	1,004.70	1,235.98	900.00	893.61	1,881.00	144.64
10	E	104	222	122000	141	EMPLR SHARE SOC.SEC.	1,090.30	1,329.95	1,020.00	952.67	2,005.00	128.56
10	E	104	230	122000	141	LIFE INSURANCE	35.11	35.97	30.00	25.68	53.00	4.50
10	E	104	241	122000	141	MEDICAL INSURANCE	6,681.19	7,057.90	5,500.00	5,510.56	7,596.00	633.04
10	E	104	243	122000	141	DENTAL INSURANCE	444.40	369.77	370.00	335.24	581.00	48.42
10	E	104	248	122000	141	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,375.00	0.00
10	E	104	249	122000	141	OTH HEALTH INSURANCE	1,512.07	1,138.13	950.00	174.69	342.00	0.00
10	E	104	251	122000	141	LONG-TERM DISAB.INS.	68.84	70.52	55.00	50.40	105.00	8.80
10	E	104	171	124000	141	TEACHER SALARIES	28,284.50	20,282.30	20,675.00	20,649.40	21,126.00	3,250.32
10	E	104	212	124000	141	EMPLR SHARE RETIREMT	1,867.41	1,355.07	1,500.00	1,393.86	1,426.00	219.40
10	E	104	222	124000	141	EMPLR SHARE SOC.SEC.	2,060.57	1,493.65	1,590.00	1,522.52	1,552.00	239.32
10	E	104	230	124000	141	LIFE INSURANCE	54.25	39.34	50.00	39.84	41.00	6.84
10	E	104	241	124000	141	MEDICAL INSURANCE	9,906.31	5,655.06	5,820.00	5,804.88	5,805.00	967.48
10	E	104	243	124000	141	DENTAL INSURANCE	673.26	392.18	510.00	469.30	508.00	84.72
10	E	104	248	124000	141	HEALTH SAVINGS ACCOUNT	0.00	1,925.00	1,925.00	1,925.00	1,925.00	481.25
10	E	104	249	124000	141	OTH HEALTH INSURANCE	1,808.42	64.14	0.00	0.00	0.00	0.00
10	E	104	251	124000	141	LONG-TERM DISAB.INS.	106.12	77.07	85.00	78.48	80.00	13.40
10	E	104	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	342	221300	141	EMPLOYEE TRAVEL	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
10	E	104	411	221300	141	GENERAL SUPPLIES	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
10	E	104	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	171	223900	141	TEACHER SALARIES	0.00	0.00	5,110.00	5,101.47	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	104	212	223900	141	EMPLR SHARE RETIREMT	0.00	0.00	350.00	344.29	0.00	0.00
10	E	104	222	223900	141	EMPLR SHARE SOC.SEC.	0.00	0.00	392.00	384.51	0.00	0.00
10	E	104	230	223900	141	LIFE INSURANCE	0.00	0.00	12.60	9.89	0.00	0.00
10	E	104	241	223900	141	MEDICAL INSURANCE	0.00	0.00	560.00	561.10	0.00	0.00
10	E	104	243	223900	141	DENTAL INSURANCE	0.00	0.00	42.00	36.39	0.00	0.00
10	E	104	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	133.00	34.22	0.00	0.00
10	E	104	251	223900	141	LONG-TERM DISAB.INS.	0.00	0.00	22.40	53.65	0.00	0.00
10	E	104	---	-----	141	*LUTHER ELEM. SCHOOL	70,810.25	61,022.88	60,902.00	59,589.02	74,258.00	8,373.47
10	E	106	411	120000	141	GENERAL SUPPLIES	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	39,420.41	39,149.14	40,019.00	6,669.98
10	E	106	212	122000	141	EMPLR SHARE RETIREMT	2,387.44	2,426.10	2,680.00	2,642.51	2,700.00	450.24
10	E	106	222	122000	141	EMPLR SHARE SOC.SEC.	2,806.38	2,697.20	3,035.00	2,722.90	2,971.00	495.74
10	E	106	230	122000	141	LIFE INSURANCE	45.54	41.72	48.00	44.64	45.00	7.56
10	E	106	241	122000	141	MEDICAL INSURANCE	7,086.56	7,485.66	7,700.00	7,714.78	8,050.00	1,341.64
10	E	106	243	122000	141	DENTAL INSURANCE	471.39	392.21	505.00	469.30	509.00	84.68
10	E	106	249	122000	141	OTH HEALTH INSURANCE	364.04	889.05	1,330.00	621.51	798.00	214.91
10	E	106	251	122000	141	LONG-TERM DISAB.INS.	89.21	81.62	90.00	87.12	88.00	14.80
10	E	106	171	124000	141	TEACHER SALARIES	21,448.94	22,014.21	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
10	E	106	222	124000	141	EMPLR SHARE SOC.SEC.	1,627.57	1,668.54	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
10	E	106	241	124000	141	MEDICAL INSURANCE	2,577.22	2,489.30	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
10	E	106	249	124000	141	OTH HEALTH INSURANCE	929.36	446.98	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
10	E	106	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	342	221300	141	EMPLOYEE TRAVEL	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
10	E	106	411	221300	141	GENERAL SUPPLIES	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
10	E	106	941	221300	141	DIST DUES/FEES	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
10	E	106	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	-----	141	*PURDY ELEMENTARY	79,381.55	78,642.22	54,808.41	53,451.90	55,180.00	9,279.55
10	E	108	171	122000	141	TEACHER SALARIES	13,319.80	13,821.62	26,950.00	26,871.53	16,166.00	3,342.64
10	E	108	212	122000	141	EMPLR SHARE RETIREMT	879.30	923.32	1,825.00	1,813.77	1,091.00	225.62
10	E	108	222	122000	141	EMPLR SHARE SOC.SEC.	964.02	1,001.95	2,065.00	1,957.45	1,182.00	243.22
10	E	108	230	122000	141	LIFE INSURANCE	25.79	26.88	65.00	52.13	31.00	7.04
10	E	108	241	122000	141	MEDICAL INSURANCE	4,984.03	4,405.48	8,305.00	8,282.00	4,975.00	1,116.78
10	E	108	243	122000	141	DENTAL INSURANCE	336.93	280.32	655.00	603.40	435.00	90.76

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	251	122000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	2.18
10	E	400	430	122000	141	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	171	124000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	310	221300	141	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	382	221300	141	INTERDIST.PAYMT.SRV	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	-----	141	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	929.99
10	E	800	411	110000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	171	120000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	197	120000	141	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	211	120000	141	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	120000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	120000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	342	120000	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	120000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	430	120000	141	INSTRUCTIONAL MEDIA	0.00	0.00	11,882.01	7,447.20	0.00	0.00
10	E	800	435	120000	141	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	551	120000	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	148	122000	141	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	149	122000	141	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	171	122000	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	172	122000	141	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	197	122000	141	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	199	122000	141	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	211	122000	141	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	122000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	122000	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	230	122000	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	241	122000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	243	122000	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	249	122000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	251	122000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	122000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	430	122000	141	INSTRUCTIONAL MEDIA	7,346.60	5,718.14	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	435	122000	141	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	551	122000	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	148	124000	141	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	149	124000	141	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	171	124000	141	TEACHER SALARIES	1,237.50	577.50	8,400.00	4,090.00	0.00	645.00
10	E	800	212	124000	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	124000	141	EMPLR SHARE SOC.SEC.	94.67	44.19	830.00	312.90	0.00	49.34
10	E	800	230	124000	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	241	124000	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	243	124000	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	249	124000	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	251	124000	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	124000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	430	124000	141	INSTRUCTIONAL MEDIA	0.00	0.00	2,500.00	0.00	0.00	0.00
10	E	800	435	124000	141	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	172	221200	141	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	221200	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	221200	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	221300	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	221300	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	221300	141	PERSONAL SERVICES	0.00	800.00	0.00	0.00	0.00	0.00
10	E	800	342	221300	141	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	382	221300	141	INTERDIST.PAYMT.SRVCS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	386	221300	141	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	221300	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	551	221300	141	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	941	221300	141	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	942	221300	141	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	483	221900	141	NON-CAPITAL SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	171	223900	141	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	223900	141	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	223900	141	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	230	223900	141	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	241	223900	141	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	243	223900	141	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	249	223900	141	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	251	223900	141	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	239000	141	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	341	256700	141	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	341	256710	141	PUPIL TRAVEL	0.00	0.00	330.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	310	299000	141	PERSONAL SERVICES	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
10	E	800	---	-----	141	*DISTRICT-WIDE	8,678.77	7,139.83	23,942.01	11,850.10	0.00	694.34
10	E	---	---	-----	141	*ESEA TITLE I-A	319,251.24	297,651.40	306,449.43	268,708.13	272,147.00	47,098.27
10	E	800	199	120000	157	OTHER SALARIES/WAGES	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
10	E	800	212	120000	157	EMPLR SHARE RETIREMT	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
10	E	800	---	-----	157	*DISTRICT-WIDE	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
10	E	800	172	221200	160	OTHER CERT. SALARIES	0.00	0.00	31,920.00	25,000.00	0.00	0.00
10	E	800	199	221200	160	OTHER SALARIES/WAGES	0.00	0.00	14,613.00	0.00	0.00	0.00
10	E	800	212	221200	160	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,620.00	0.00	0.00
10	E	800	222	221200	160	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	1,912.50	0.00	0.00
10	E	800	362	221500	160	SOFTWARE AS A SERVICE	0.00	0.00	23,426.00	10,220.00	11,950.00	0.00
10	E	800	481	221500	160	TECHNOLOGY SUPPLIES	0.00	0.00	22.00	0.00	0.00	0.00
10	E	800	482	221500	160	NON-CAPITAL TECH HARDW	0.00	0.00	65,795.52	15,107.47	0.00	0.00
10	E	800	199	253000	160	OTHER SALARIES/WAGES	0.00	0.00	0.00	12,800.00	0.00	0.00
10	E	800	212	253000	160	EMPLR SHARE RETIREMT	0.00	0.00	0.00	837.00	0.00	0.00
10	E	800	222	253000	160	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	975.16	0.00	0.00
10	E	800	325	253000	160	VEHICLE & EQUIPMENT RE	0.00	0.00	9,117.00	9,116.10	0.00	0.00
10	E	800	411	253000	160	GENERAL SUPPLIES	0.00	0.00	95,779.48	95,778.98	0.00	0.00
10	E	800	420	253000	160	APPAREL	0.00	0.00	12,030.00	12,028.63	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
10	E	800	---	-----	160	*DISTRICT-WIDE	0.00	0.00	252,703.00	185,395.84	11,950.00	0.00
10	E	---	---	-----	160	*CARES/ESSER I FUNDING	0.00	0.00	252,703.00	185,395.84	11,950.00	0.00
10	E	101	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	0.00
10	E	101	---	-----	163	*4-YR-OLD KINDERGARTN	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	13,110.00	0.00
10	E	102	---	-----	163	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	13,110.00	0.00
10	E	104	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	8,295.00	0.00
10	E	104	---	-----	163	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	8,295.00	0.00
10	E	106	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	9,792.00	0.00
10	E	106	---	-----	163	*PURDY ELEMENTARY	0.00	0.00	0.00	0.00	9,792.00	0.00
10	E	108	480	110000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	8,580.00	0.00
10	E	108	---	-----	163	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	8,580.00	0.00
10	E	200	480	120000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	36,498.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	---	-----	163	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	36,498.00	0.00
10	E	400	480	120000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	82,039.00	0.00
10	E	400	---	-----	163	*HIGH SCHOOL	0.00	0.00	0.00	0.00	82,039.00	0.00
10	E	800	480	295000	163	SUPPLIES--TECH RELATED	0.00	0.00	0.00	0.00	0.00	211,327.76
10	E	800	---	-----	163	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	211,327.76
10	E	---	---	-----	163	*CRRSA/ESSER II FUNDIN	0.00	0.00	0.00	0.00	158,314.00	211,327.76
10	E	100	171	124000	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	7,595.52
10	E	100	212	124000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	512.70
10	E	100	222	124000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	532.96
10	E	100	230	124000	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	21.08
10	E	100	241	124000	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	3,722.54
10	E	100	243	124000	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	302.50
10	E	100	248	124000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	1,375.00
10	E	100	249	124000	165	OTH HEALTH INSURANCE	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	51.70
10	E	100	---	-----	165	*ALL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	14,114.00
10	E	102	171	124000	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	64,180.00	8,607.76
10	E	102	212	124000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	4,333.00	581.00
10	E	102	222	124000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	4,727.00	635.70
10	E	102	230	124000	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	108.00	16.80
10	E	102	241	124000	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	15,314.00	2,139.97
10	E	102	243	124000	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	1,272.00	181.47
10	E	102	248	124000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	4,125.00	859.36
10	E	102	249	124000	165	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	285.00	0.00
10	E	102	251	124000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	244.00	35.50
10	E	102	---	-----	165	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	94,588.00	13,057.56
10	E	104	171	124000	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	26,003.00	2,734.28
10	E	104	212	124000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,756.00	184.56
10	E	104	222	124000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,897.00	200.26
10	E	104	230	124000	165	LIFE INSURANCE	0.00	0.00	0.00	0.00	34.00	4.46
10	E	104	241	124000	165	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	7,021.00	757.87
10	E	104	243	124000	165	DENTAL INSURANCE	0.00	0.00	0.00	0.00	546.00	60.49
10	E	104	248	124000	165	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,374.00	171.88
10	E	104	249	124000	165	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	285.00	0.00
10	E	104	251	124000	165	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	98.00	11.30
10	E	104	---	-----	165	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	39,014.00	4,125.10
10	E	106	171	124000	165	TEACHER SALARIES	0.00	0.00	0.00	0.00	58,917.00	5,266.12
10	E	106	212	124000	165	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	3,977.00	355.46
10	E	106	222	124000	165	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	4,274.00	382.66

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	108	212	110000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	222	110000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	230	110000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	241	110000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	243	110000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	249	110000	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	251	110000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	---	-----	341	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	---	-----	341	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	-----	341	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	171	110000	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	110000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	110000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	230	110000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	241	110000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	243	110000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	249	110000	341	OTH HEALTH INSURANCE	233.00	0.00	0.00	0.00	0.00	0.00
10	E	800	251	110000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	---	-----	341	*DISTRICT-WIDE	233.00	0.00	0.00	0.00	0.00	0.00
10	E	---	---	-----	341	*IDEA FLOW THROUGH	64,802.53	64,705.68	73,164.00	91,844.54	99,464.00	17,511.08
10	E	102	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	310	221300	365	PERSONAL SERVICES	5,853.33	380.00	935.00	934.90	935.00	0.00
10	E	102	342	221300	365	EMPLOYEE TRAVEL	205.46	0.00	0.00	0.00	0.00	0.00
10	E	102	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	---	-----	365	*BARRIE ELEMENTARY	6,058.79	380.00	935.00	934.90	935.00	0.00
10	E	104	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	310	221300	365	PERSONAL SERVICES	4,110.00	760.00	50.00	49.95	50.00	0.00
10	E	104	342	221300	365	EMPLOYEE TRAVEL	1,331.84	0.00	0.00	0.00	0.00	0.00
10	E	104	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	411	221300	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	---	-----	365	*LUTHER ELEM. SCHOOL	5,441.84	760.00	50.00	49.95	50.00	0.00
10	E	106	942	110000	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	310	221300	365	PERSONAL SERVICES	8,938.33	0.00	465.00	462.95	465.00	0.00
10	E	106	342	221300	365	EMPLOYEE TRAVEL	1,243.79	0.00	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	212	221200	365	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	221200	365	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	221200	365	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	342	221200	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	221200	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	415	221200	365	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	435	221200	365	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	439	221200	365	OTHER MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	551	221200	365	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	941	221200	365	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	942	221200	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	172	221300	365	OTHER CERT. SALARIES	11,556.30	24,500.00	21,109.60	15,200.00	21,110.00	0.00
10	E	800	195	221300	365	SUBST.TEACHER SALARY	3,053.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	221300	365	EMPLR SHARE RETIREMT	821.88	1,629.37	1,450.00	968.91	1,450.00	0.00
10	E	800	222	221300	365	EMPLR SHARE SOC.SEC.	1,117.61	1,874.53	1,655.00	1,163.11	1,655.00	0.00
10	E	800	230	221300	365	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	251	221300	365	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	221300	365	PERSONAL SERVICES	1,354.15	18,910.51	37,500.00	33,890.08	37,500.00	10,045.92
10	E	800	342	221300	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	386	221300	365	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	221300	365	GENERAL SUPPLIES	0.00	0.00	3,146.33	917.45	3,146.00	0.00
10	E	800	415	221300	365	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	942	221300	365	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	239000	365	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	299000	365	PERSONAL SERVICES	6,604.99	2,538.00	4,965.64	4,511.18	4,965.00	1,997.48
10	E	800	342	299000	365	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	343	299000	365	CONT. SERVICE TRAVEL	2,571.97	1,205.19	0.00	0.00	0.00	0.00
10	E	800	411	299000	365	GENERAL SUPPLIES	156.36	0.00	4,491.10	1,286.60	4,492.00	0.00
10	E	800	942	299000	365	EMPLOYEE DUES/FEES	0.00	0.00	700.00	632.19	700.00	0.00
10	E	800	---	-----	365	*DISTRICT-WIDE	27,236.26	50,657.60	75,017.67	58,569.52	75,018.00	12,043.40
10	E	---	---	-----	365	*TITLE II-A TEACH & PR	94,546.86	56,462.90	76,517.67	60,067.27	76,518.00	25,443.40
10	E	800	171	110000	367	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	211	110000	367	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	110000	367	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	110000	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	110000	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	411	110000	367	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	415	110000	367	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	435	110000	367	INSTR.COMPUTER SOFT.	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	551	110000	367	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	171000	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	199	214100	367	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	211	214100	367	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	214100	367	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	214100	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	214100	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	221300	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	172	223300	367	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	223300	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	310	223300	367	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	172	223900	367	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	211	223900	367	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	223900	367	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	223900	367	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	551	241000	367	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	341	256770	367	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	---	-----	367	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	---	---	-----	367	*21ST CENTURY COMM LEA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	172	110000	371	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	195	110000	371	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	211	110000	371	EMPLE SHARE RETIREMT	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
10	E	800	222	110000	371	EMPLR SHARE SOC.SEC.	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
10	E	800	241	110000	371	MEDICAL INSURANCE	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
10	E	800	249	110000	371	OTH HEALTH INSURANCE	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
10	E	800	310	110000	371	PERSONAL SERVICES	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
10	E	800	415	110000	371	FOOD	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
10	E	800	310	171000	371	PERSONAL SERVICES	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
10	E	800	195	223300	371	SUBST.TEACHER SALARY	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
10	E	800	212	223300	371	EMPLR SHARE RETIREMT	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

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	169	223900	371	OTHER ADMIN.SALARIES	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
10	E	800	212	223900	371	EMPLR SHARE RETIREMT	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
10	E	800	341	256770	371	PUPIL TRAVEL	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
10	E	---	---	-----	371	*TITLE III-IMMIGRANT-D	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
10	E	102	411	213000	381	GENERAL SUPPLIES	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
10	E	102	310	221300	381	PERSONAL SERVICES	0.00	1,920.00	5,500.00	1,485.00	0.00	4,500.00
10	E	102	310	264400	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	5,000.00	0.00
10	E	102	---	-----	381	*BARRIE ELEMENTARY	3,077.10	1,920.00	5,500.00	1,485.00	5,000.00	4,500.00
10	E	104	310	213000	381	PERSONAL SERVICES	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
10	E	104	411	219000	381	GENERAL SUPPLIES	3,077.10	0.00	0.00	0.00	0.00	0.00
10	E	104	310	221300	381	PERSONAL SERVICES	0.00	1,920.00	5,500.00	1,485.00	0.00	3,000.00
10	E	104	310	264400	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	2,500.00	0.00
10	E	104	---	-----	381	*LUTHER ELEM. SCHOOL	3,077.10	1,920.00	5,500.00	1,485.00	2,500.00	3,000.00
10	E	106	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	411	219000	381	GENERAL SUPPLIES	3,077.10	0.00	0.00	0.00	0.00	0.00
10	E	106	310	221300	381	PERSONAL SERVICES	0.00	1,920.00	5,500.00	1,485.00	0.00	0.00
10	E	106	---	-----	381	*PURDY ELEMENTARY	3,077.10	1,920.00	5,500.00	1,485.00	0.00	0.00
10	E	108	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	411	213000	381	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	411	219000	381	GENERAL SUPPLIES	3,077.10	0.00	0.00	0.00	0.00	0.00
10	E	108	310	221300	381	PERSONAL SERVICES	0.00	1,920.00	5,500.00	1,485.00	0.00	3,000.00
10	E	108	310	264400	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	5,000.00	0.00
10	E	108	---	-----	381	*ROCKWELL ELEMENTARY	3,077.10	1,920.00	5,500.00	1,485.00	5,000.00	3,000.00
10	E	200	172	221300	381	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	1,200.00	0.00
10	E	200	222	221300	381	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	100.00	0.00
10	E	200	310	221300	381	PERSONAL SERVICES	2,808.75	0.00	8,500.00	2,475.00	2,448.00	8,448.10
10	E	200	310	264400	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	7,500.00	0.00
10	E	200	---	-----	381	*MIDDLE SCHOOL	2,808.75	0.00	8,500.00	2,475.00	11,248.00	8,448.10
10	E	400	310	213000	381	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	172	221300	381	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	650.00	0.00
10	E	400	222	221300	381	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	50.00	0.00
10	E	400	310	221300	381	PERSONAL SERVICES	0.00	1,920.00	8,500.00	1,980.00	1,700.00	8,550.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	104	241	171000	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	243	171000	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	249	171000	391	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	251	171000	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	310	221300	391	PERSONAL SERVICES	86.51	0.00	0.00	54.67	0.00	75.89
10	E	104	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	---	-----	391	*LUTHER ELEM. SCHOOL	86.51	0.00	0.00	54.67	0.00	75.89
10	E	106	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	470	171000	391	WORKBOOKS--TEXTBOOKS	120.86	0.00	0.00	0.00	0.00	0.00
10	E	106	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	411	219000	391	GENERAL SUPPLIES	19.50	0.00	0.00	0.00	0.00	0.00
10	E	106	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	310	221300	391	PERSONAL SERVICES	86.51	0.00	0.00	54.67	0.00	75.89
10	E	106	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	-----	391	*PURDY ELEMENTARY	226.87	0.00	0.00	54.67	0.00	75.89
10	E	108	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	435	171000	391	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	470	171000	391	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	942	171000	391	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	411	219000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	415	219000	391	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	310	221300	391	PERSONAL SERVICES	43.26	0.00	0.00	0.00	0.00	0.00
10	E	108	386	221300	391	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	108	---	-----	391	*ROCKWELL ELEMENTARY	43.26	0.00	0.00	0.00	0.00	0.00
10	E	200	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	342	171000	391	EMPLOYEE TRAVEL	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	310	171002	391	PERSONAL SERVICES	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
10	E	800	171	171003	391	TEACHER SALARIES	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
10	E	800	211	171003	391	EMPLE SHARE RETIREMT	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
10	E	800	222	171003	391	EMPLR SHARE SOC.SEC.	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
10	E	800	941	171003	391	DIST DUES/FEES	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
10	E	800	211	171004	391	EMPLE SHARE RETIREMT	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
10	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	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
10	E	800	243	171004	391	DENTAL INSURANCE	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
10	E	800	941	171004	391	DIST DUES/FEES	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
10	E	800	197	219000	391	TEACHER AIDE SALARY	0.00	16,879.94	15,016.00	16,915.54	15,331.00	2,495.43
10	E	800	211	219000	391	EMPLE SHARE RETIREMT	0.00	790.80	0.00	0.00	0.00	0.00
10	E	800	212	219000	391	EMPLR SHARE RETIREMT	0.00	2,087.17	1,004.00	1,141.80	1,035.00	168.45
10	E	800	222	219000	391	EMPLR SHARE SOC.SEC.	0.00	1,291.30	1,159.00	1,294.02	1,173.00	190.88
10	E	800	411	219000	391	GENERAL SUPPLIES	29.65	0.00	500.00	0.00	0.00	0.00
10	E	800	415	219000	391	FOOD	49.45	0.00	200.00	0.00	0.00	0.00
10	E	800	310	221300	391	PERSONAL SERVICES	0.00	0.00	510.00	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
10	E	800	310	221301	391	PERSONAL SERVICES	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
10	E	800	310	221303	391	PERSONAL SERVICES	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
10	E	800	341	256770	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	---	-----	391	*DISTRICT-WIDE	18,140.89	21,778.83	19,517.00	19,469.97	17,539.00	2,854.76
10	E	---	---	-----	391	*TITLE III-A ENGLISH L	18,779.39	21,778.83	19,517.00	19,688.65	17,539.00	3,234.21
10	E	415	355	263300	470	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	0.00	1,800.00	434.91
10	E	415	---	-----	470	*611 GROVE STREET	0.00	0.00	0.00	0.00	1,800.00	434.91
10	E	800	327	255000	470	CONSTRUCTION SERVICES	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	0.00
10	E	800	355	263300	470	TELEPHONE/TELEGRAPH	0.00	0.00	0.00	319.96	0.00	0.00
10	E	800	310	295000	470	PERSONAL SERVICES	0.00	0.00	19,700.00	12,500.00	15,435.00	13,247.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	321	295000	470	TECH RELATED REPAIRS &	0.00	0.00	3,850.00	3,850.00	21,886.00	12,350.00
10	E	800	350	295000	470	COMMUNICATIONS	0.00	0.00	23,039.92	6,748.36	5,760.00	0.00
10	E	800	360	295000	470	TECH & SOFTWARE SERVIC	0.00	0.00	9,192.00	3,817.60	8,000.00	2,357.00
10	E	800	480	295000	470	SUPPLIES--TECH RELATED	0.00	0.00	50,593.00	50,593.00	39,657.00	26,663.98
10	E	800	551	295000	470	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	10,486.00
10	E	800	---	-----	470	*DISTRICT-WIDE	0.00	316,357.65	106,374.92	77,828.92	90,738.00	65,103.98
10	E	---	---	-----	470	*ERATE FUNDED	0.00	316,357.65	106,374.92	77,828.92	92,538.00	65,538.89
10	E	400	199	131000	477	OTHER SALARIES/WAGES	1,400.00	1,400.00	0.00	900.00	0.00	0.00
10	E	400	212	131000	477	EMPLR SHARE RETIREMT	91.70	94.50	0.00	60.75	0.00	0.00
10	E	400	222	131000	477	EMPLR SHARE SOC.SEC.	107.10	107.10	0.00	68.85	0.00	0.00
10	E	400	411	131000	477	GENERAL SUPPLIES	0.00	0.00	8,743.00	0.00	0.00	0.00
10	E	400	551	131000	477	ADDITIONAL EQUIPMENT	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	0.00	12,100.00	12,044.39
10	E	400	199	132000	477	OTHER SALARIES/WAGES	900.00	200.00	0.00	300.00	0.00	0.00
10	E	400	212	132000	477	EMPLR SHARE RETIREMT	58.95	13.50	0.00	20.25	0.00	0.00
10	E	400	222	132000	477	EMPLR SHARE SOC.SEC.	68.85	15.30	0.00	22.95	0.00	0.00
10	E	400	411	132000	477	GENERAL SUPPLIES	0.00	229.57	1,438.00	832.28	0.00	0.00
10	E	400	199	135000	477	OTHER SALARIES/WAGES	2,300.00	2,800.00	0.00	1,400.00	0.00	0.00
10	E	400	212	135000	477	EMPLR SHARE RETIREMT	150.65	189.00	0.00	94.50	0.00	0.00
10	E	400	222	135000	477	EMPLR SHARE SOC.SEC.	175.95	214.20	0.00	107.10	0.00	0.00
10	E	400	411	135000	477	GENERAL SUPPLIES	212.38	1,609.28	11,968.70	11,907.46	0.00	53.97
10	E	400	470	135000	477	WORKBOOKS--TEXTBOOKS	0.00	0.00	3,521.30	3,521.30	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
10	E	400	199	136360	477	OTHER SALARIES/WAGES	0.00	2,000.00	0.00	400.00	0.00	0.00
10	E	400	212	136360	477	EMPLR SHARE RETIREMT	0.00	133.00	0.00	27.00	0.00	0.00
10	E	400	222	136360	477	EMPLR SHARE SOC.SEC.	0.00	153.00	0.00	30.60	0.00	0.00
10	E	400	310	136360	477	PERSONAL SERVICES	0.00	0.00	2,172.00	1,755.27	0.00	0.00
10	E	400	360	136360	477	TECH & SOFTWARE SERVIC	0.00	2,981.25	0.00	0.00	0.00	0.00
10	E	400	411	136360	477	GENERAL SUPPLIES	0.00	0.00	800.00	642.46	0.00	0.00
10	E	400	551	136360	477	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	199	136381	477	OTHER SALARIES/WAGES	400.00	0.00	0.00	0.00	0.00	0.00
10	E	400	212	136381	477	EMPLR SHARE RETIREMT	26.20	0.00	0.00	0.00	0.00	0.00
10	E	400	222	136381	477	EMPLR SHARE SOC.SEC.	30.60	0.00	0.00	0.00	0.00	0.00
10	E	400	310	136381	477	PERSONAL SERVICES	0.00	0.00	3,507.43	3,473.43	0.00	0.00
10	E	400	411	136381	477	GENERAL SUPPLIES	0.00	0.00	668.52	490.72	0.00	0.00
10	E	400	551	136381	477	ADDITIONAL EQUIPMENT	0.00	0.00	5,800.00	0.00	0.00	0.00
10	E	400	553	136381	477	FIXED-ASSET ADDITION	0.00	0.00	0.00	5,800.00	0.00	0.00
10	E	400	411	136431	477	GENERAL SUPPLIES	0.00	0.00	2,517.17	2,517.17	0.00	0.00
10	E	400	199	136610	477	OTHER SALARIES/WAGES	200.00	0.00	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	172	221200	565	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	212	221200	565	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	222	221200	565	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	430	221200	565	INSTRUCTIONAL MEDIA	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	-----	565	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	---	---	-----	565	*PERSONAL FINANCIAL LI	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	310	136610	575	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	411	136610	575	GENERAL SUPPLIES	0.00	0.00	425.00	39.12	0.00	0.00
10	E	400	941	136610	575	DIST DUES/FEES	1,550.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	-----	575	*HIGH SCHOOL	1,550.00	0.00	425.00	39.12	0.00	0.00
10	E	---	---	-----	575	*ROBOTICS LEAD PARTICI	1,550.00	0.00	425.00	39.12	0.00	0.00
10	E	400	199	120000	577	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	360	131000	577	TECH & SOFTWARE SERVIC	0.00	0.00	3,356.95	3,356.95	0.00	0.00
10	E	400	411	131000	577	GENERAL SUPPLIES	1,146.88	2,411.36	1,105.05	1,045.08	0.00	0.00
10	E	400	435	131000	577	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	440	131000	577	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	470	131000	577	WORKBOOKS--TEXTBOOKS	0.00	385.52	0.00	0.00	0.00	0.00
10	E	400	551	131000	577	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	942	131000	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	943	131000	577	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	342	132000	577	EMPLOYEE TRAVEL	190.85	92.99	0.00	0.00	0.00	0.00
10	E	400	360	132000	577	TECH & SOFTWARE SERVIC	0.00	0.00	3,530.00	3,529.00	0.00	0.00
10	E	400	411	132000	577	GENERAL SUPPLIES	185.42	0.00	5,618.01	2,701.04	0.00	0.00
10	E	400	440	132000	577	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	470	132000	577	WORKBOOKS--TEXTBOOKS	393.30	0.00	0.00	0.00	0.00	0.00
10	E	400	480	132000	577	SUPPLIES--TECH RELATED	508.43	0.00	1,271.99	1,195.56	0.00	0.00
10	E	400	551	132000	577	ADDITIONAL EQUIPMENT	0.00	0.00	1,949.00	0.00	0.00	0.00
10	E	400	561	132000	577	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	942	132000	577	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	199	135000	577	OTHER SALARIES/WAGES	0.00	1,984.50	952.56	2,010.96	0.00	0.00
10	E	400	212	135000	577	EMPLR SHARE RETIREMT	0.00	133.95	64.30	135.75	0.00	0.00
10	E	400	222	135000	577	EMPLR SHARE SOC.SEC.	0.00	151.82	72.87	153.83	0.00	0.00
10	E	400	310	135000	577	PERSONAL SERVICES	0.00	1,359.40	3,695.00	519.35	0.00	0.00
10	E	400	342	135000	577	EMPLOYEE TRAVEL	160.75	332.92	0.00	0.00	0.00	0.00
10	E	400	360	135000	577	TECH & SOFTWARE SERVIC	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	411	135000	577	GENERAL SUPPLIES	1,022.02	10,288.84	9,844.29	7,671.46	0.00	0.00
10	E	400	440	135000	577	NON-CAPITAL EQUIP.	945.92	4,693.10	1,707.00	1,707.00	0.00	0.00
10	E	400	470	135000	577	WORKBOOKS--TEXTBOOKS	0.00	4,058.01	402.98	402.98	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	108	---	-----	633	*ROCKWELL ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	---	---	-----	633	*RESPECT KEEP.-GOPELT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	415	213900	634	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	419	213900	634	OTHER SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	---	-----	634	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	---	---	-----	634	*LUTHER LDRS(GOPPELT)	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	196	223300	641	SECR./CLER. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	211	223300	641	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	212	223300	641	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	223300	641	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	199	223700	641	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	222	223700	641	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	---	-----	641	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	---	---	-----	641	*YOUTH APPRENTICESHIP	0.00	0.00	0.00	0.00	0.00	0.00
10	E	104	324	254200	706	NON-TECHNOLOGY REPAIRS	550.00	0.00	0.00	0.00	0.00	0.00
10	E	104	411	254200	706	GENERAL SUPPLIES	401.47	2,759.09	0.00	458.70	0.00	79.42
10	E	104	---	-----	706	*LUTHER ELEM. SCHOOL	951.47	2,759.09	0.00	458.70	0.00	79.42
10	E	---	---	-----	706	*FA COMM FOUND - LUTHE	951.47	2,759.09	0.00	458.70	0.00	79.42
10	E	400	553	255100	708	FIXED-ASSET ADDITION	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	---	-----	708	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	---	---	-----	708	*FOUNDATIONFIELD OF DR	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	551	163300	709	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	---	-----	709	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00
10	E	---	---	-----	709	*FOUNDATION-BAND BOOST	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	171	110000	750	TEACHER SALARIES	0.00	0.00	0.00	2,212.50	0.00	0.00
10	E	102	197	110000	750	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	212	110000	750	EMPLR SHARE RETIREMT	0.00	0.00	0.00	113.91	0.00	0.00
10	E	102	222	110000	750	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	169.28	0.00	0.00
10	E	102	411	110000	750	GENERAL SUPPLIES	0.00	0.00	0.00	96.61	0.00	0.00
10	E	102	---	-----	750	*BARRIE ELEMENTARY	0.00	0.00	0.00	2,592.30	0.00	0.00
10	E	106	171	110000	750	TEACHER SALARIES	0.00	0.00	0.00	2,906.26	0.00	0.00
10	E	106	212	110000	750	EMPLR SHARE RETIREMT	0.00	0.00	0.00	188.59	0.00	0.00
10	E	106	222	110000	750	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	222.36	0.00	0.00
10	E	106	---	-----	750	*PURDY ELEMENTARY	0.00	0.00	0.00	3,317.21	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	108	551	253700	859	ADDITIONAL EQUIPMENT	299.99	0.00	0.00	0.00	0.00	0.00
10	E	108	581	253700	859	TECH RELATED HARDWARE	665.99	0.00	0.00	0.00	0.00	0.00
10	E	108	---	-----	859	*ROCKWELL ELEMENTARY	2,712.92	0.00	0.00	0.00	0.00	0.00
10	E	200	310	253700	859	PERSONAL SERVICES	671.60	0.00	0.00	0.00	0.00	0.00
10	E	200	411	253700	859	GENERAL SUPPLIES	31.99	0.00	0.00	0.00	0.00	0.00
10	E	200	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	200	551	253700	859	ADDITIONAL EQUIPMENT	299.99	0.00	0.00	0.00	0.00	0.00
10	E	200	581	253700	859	TECH RELATED HARDWARE	665.99	0.00	0.00	0.00	0.00	0.00
10	E	200	---	-----	859	*MIDDLE SCHOOL	1,669.57	0.00	0.00	0.00	0.00	0.00
10	E	400	310	253700	859	PERSONAL SERVICES	1,945.00	0.00	0.00	0.00	0.00	0.00
10	E	400	327	253700	859	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	411	253700	859	GENERAL SUPPLIES	31.99	0.00	0.00	0.00	0.00	0.00
10	E	400	440	253700	859	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	551	253700	859	ADDITIONAL EQUIPMENT	299.99	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
10	E	400	327	255000	859	CONSTRUCTION SERVICES	132,236.73	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
10	E	800	310	253700	859	PERSONAL SERVICES	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
10	E	800	440	253700	859	NON-CAPITAL EQUIP.	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
10	E	800	581	253700	859	TECH RELATED HARDWARE	665.99	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
10	E	---	---	-----	859	*DOJ SECURITY GRANT #1	146,461.55	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
10	E	102	411	253700	861	GENERAL SUPPLIES	0.00	0.00	0.00	5,450.00	0.00	0.00
10	E	102	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	6,690.00	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
10	E	102	541	255000	861	ADD. BLDG. COMPONENT	0.00	0.00	0.00	6,690.00	0.00	0.00
10	E	102	---	-----	861	*BARRIE ELEMENTARY	0.00	418.46	6,690.00	12,140.00	0.00	0.00
10	E	106	411	253700	861	GENERAL SUPPLIES	0.00	0.00	4,050.00	4,050.00	0.00	0.00
10	E	106	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	327	255000	861	CONSTRUCTION SERVICES	30,860.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	-----	861	*PURDY ELEMENTARY	30,860.00	0.00	4,050.00	4,050.00	0.00	0.00
10	E	108	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	6,690.00	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
10	E	108	541	255000	861	ADD. BLDG. COMPONENT	0.00	0.00	0.00	6,690.00	0.00	0.00
10	E	108	---	-----	861	*ROCKWELL ELEMENTARY	0.00	0.00	6,690.00	6,690.00	0.00	0.00
10	E	400	327	253700	861	CONSTRUCTION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	327	255000	861	CONSTRUCTION SERVICES	16,066.82	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
10	E	800	195	120000	861	SUBST.TEACHER SALARY	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
10	E	800	310	253700	861	PERSONAL SERVICES	6,000.00	20,000.00	16,168.00	18,523.54	0.00	0.00
10	E	800	342	253700	861	EMPLOYEE TRAVEL	0.00	990.56	0.00	0.00	0.00	0.00
10	E	800	360	253700	861	TECH & SOFTWARE SERVIC	0.00	0.00	8,450.00	8,447.00	0.00	0.00
10	E	800	411	253700	861	GENERAL SUPPLIES	0.00	0.00	6,741.00	9,938.35	0.00	0.00
10	E	800	551	253700	861	ADDITIONAL EQUIPMENT	0.00	0.00	11,000.00	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
10	E	800	370	431200	861	PAYMENT-NON-GOVT AGENC	0.00	2,793.65	0.00	0.00	0.00	0.00
10	E	800	---	-----	861	*DISTRICT-WIDE	6,000.00	41,866.83	42,359.00	36,908.89	0.00	0.00
10	E	---	---	-----	861	*DOJ SECURITY GRANT #2	52,926.82	42,285.29	59,789.00	59,788.89	0.00	0.00
10	E	106	943	110000	865	PUPIL DUES/FEES	0.00	0.00	1,588.50	0.00	1,589.00	0.00
10	E	106	341	256770	865	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	---	-----	865	*PURDY ELEMENTARY	0.00	0.00	1,588.50	0.00	1,589.00	0.00
10	E	---	---	-----	865	*MAJOR STUDENT TRIP	0.00	0.00	1,588.50	0.00	1,589.00	0.00
10	E	100	411	125510	869	GENERAL SUPPLIES	0.00	0.00	0.00	1,281.82	0.00	0.00
10	E	100	---	-----	869	*ALL ELEMENTARY	0.00	0.00	0.00	1,281.82	0.00	0.00
10	E	102	171	110000	869	TEACHER SALARIES	0.00	0.00	0.00	5,427.76	0.00	0.00
10	E	102	197	110000	869	TEACHER AIDE SALARY	0.00	0.00	0.00	481.93	0.00	0.00
10	E	102	212	110000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	398.91	0.00	0.00
10	E	102	222	110000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	292.80	0.00	0.00
10	E	102	230	110000	869	LIFE INSURANCE	0.00	0.00	0.00	0.59	0.00	0.00
10	E	102	241	110000	869	MEDICAL INSURANCE	0.00	0.00	0.00	210.12	0.00	0.00
10	E	102	243	110000	869	DENTAL INSURANCE	0.00	0.00	0.00	16.95	0.00	0.00
10	E	102	248	110000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	418.08	0.00	0.00
10	E	102	251	110000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	1.16	0.00	0.00
10	E	102	198	120000	869	PARA-PRO WAGES	0.00	0.00	0.00	477.54	0.00	0.00
10	E	102	212	120000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	32.23	0.00	0.00
10	E	102	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	6.92	0.00	0.00
10	E	102	171	125510	869	TEACHER SALARIES	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
10	E	102	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
10	E	102	171	143000	869	TEACHER SALARIES	0.00	0.00	0.00	258.97	0.00	0.00
10	E	102	212	143000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	17.48	0.00	0.00
10	E	102	222	143000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	19.82	0.00	0.00
10	E	102	197	171000	869	TEACHER AIDE SALARY	0.00	0.00	0.00	398.72	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	102	212	171000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	26.91	0.00	0.00
10	E	102	222	171000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	30.50	0.00	0.00
10	E	102	177	215000	869	PSYCHOLOGIST SALARY	0.00	81.20	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
10	E	102	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	1.18	0.00	0.00	0.00	0.00
10	E	102	173	222200	869	LIBRARIAN SALARIES	0.00	0.00	0.00	757.40	0.00	0.00
10	E	102	212	222200	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	51.13	0.00	0.00
10	E	102	222	222200	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	57.94	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
10	E	102	212	241000	869	EMPLR SHARE RETIREMT	0.00	7.36	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
10	E	102	181	253000	869	CUSTODIAL SALARIES	0.00	90.89	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
10	E	102	222	253000	869	EMPLR SHARE SOC.SEC.	0.00	6.94	0.00	0.00	0.00	0.00
10	E	102	---	-----	869	*BARRIE ELEMENTARY	0.00	313.54	0.00	9,383.86	0.00	0.00
10	E	104	171	110000	869	TEACHER SALARIES	0.00	0.00	0.00	3,620.03	0.00	0.00
10	E	104	197	110000	869	TEACHER AIDE SALARY	0.00	0.00	0.00	934.40	0.00	0.00
10	E	104	212	110000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	307.41	0.00	0.00
10	E	104	222	110000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	330.57	0.00	0.00
10	E	104	230	110000	869	LIFE INSURANCE	0.00	0.00	0.00	4.85	0.00	0.00
10	E	104	241	110000	869	MEDICAL INSURANCE	0.00	0.00	0.00	938.71	0.00	0.00
10	E	104	243	110000	869	DENTAL INSURANCE	0.00	0.00	0.00	57.24	0.00	0.00
10	E	104	251	110000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	9.52	0.00	0.00
10	E	104	198	120000	869	PARA-PRO WAGES	0.00	0.00	0.00	346.78	0.00	0.00
10	E	104	212	120000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	23.42	0.00	0.00
10	E	104	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	10.04	0.00	0.00
10	E	104	171	125400	869	TEACHER SALARIES	0.00	0.00	0.00	608.80	0.00	0.00
10	E	104	212	125400	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	41.09	0.00	0.00
10	E	104	222	125400	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	45.73	0.00	0.00
10	E	104	230	125400	869	LIFE INSURANCE	0.00	0.00	0.00	0.64	0.00	0.00
10	E	104	241	125400	869	MEDICAL INSURANCE	0.00	0.00	0.00	96.08	0.00	0.00
10	E	104	243	125400	869	DENTAL INSURANCE	0.00	0.00	0.00	7.76	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
10	E	104	251	125400	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	1.25	0.00	0.00
10	E	104	171	125510	869	TEACHER SALARIES	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
10	E	104	222	125510	869	EMPLR SHARE SOC.SEC.	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	0.00	708.85	0.00	0.00
10	E	104	212	171000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	47.85	0.00	0.00
10	E	104	222	171000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	13.38	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	104	230	171000	869	LIFE INSURANCE	0.00	0.00	0.00	0.30	0.00	0.00
10	E	104	241	171000	869	MEDICAL INSURANCE	0.00	0.00	0.00	140.77	0.00	0.00
10	E	104	243	171000	869	DENTAL INSURANCE	0.00	0.00	0.00	9.86	0.00	0.00
10	E	104	251	171000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.59	0.00	0.00
10	E	104	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	0.00	1,570.02	0.00	0.00
10	E	104	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	105.97	0.00	0.00
10	E	104	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	120.16	0.00	0.00
10	E	104	230	213000	869	LIFE INSURANCE	0.00	0.00	0.00	3.30	0.00	0.00
10	E	104	251	213000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	6.46	0.00	0.00
10	E	104	177	215000	869	PSYCHOLOGIST SALARY	0.00	81.20	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
10	E	104	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	1.18	0.00	0.00	0.00	0.00
10	E	104	196	241000	869	SECR./CLER. SALARIES	0.00	108.91	0.00	657.28	0.00	0.00
10	E	104	212	241000	869	EMPLR SHARE RETIREMT	0.00	7.35	0.00	44.37	0.00	0.00
10	E	104	222	241000	869	EMPLR SHARE SOC.SEC.	0.00	7.69	0.00	45.85	0.00	0.00
10	E	104	230	241000	869	LIFE INSURANCE	0.00	0.00	0.00	1.10	0.00	0.00
10	E	104	241	241000	869	MEDICAL INSURANCE	0.00	0.00	0.00	403.77	0.00	0.00
10	E	104	243	241000	869	DENTAL INSURANCE	0.00	0.00	0.00	24.62	0.00	0.00
10	E	104	251	241000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	2.15	0.00	0.00
10	E	104	181	253000	869	CUSTODIAL SALARIES	0.00	119.01	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
10	E	104	222	253000	869	EMPLR SHARE SOC.SEC.	0.00	8.76	0.00	0.00	0.00	0.00
10	E	104	---	-----	869	*LUTHER ELEM. SCHOOL	0.00	347.61	0.00	11,290.97	0.00	0.00
10	E	106	171	110000	869	TEACHER SALARIES	0.00	0.00	0.00	2,213.29	0.00	0.00
10	E	106	197	110000	869	TEACHER AIDE SALARY	0.00	0.00	0.00	4,498.50	0.00	0.00
10	E	106	212	110000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	421.25	0.00	0.00
10	E	106	222	110000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	318.83	0.00	0.00
10	E	106	230	110000	869	LIFE INSURANCE	0.00	0.00	0.00	6.21	0.00	0.00
10	E	106	241	110000	869	MEDICAL INSURANCE	0.00	0.00	0.00	2,012.90	0.00	0.00
10	E	106	243	110000	869	DENTAL INSURANCE	0.00	0.00	0.00	137.13	0.00	0.00
10	E	106	248	110000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	191.18	0.00	0.00
10	E	106	251	110000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	12.21	0.00	0.00
10	E	106	198	120000	869	PARA-PRO WAGES	0.00	0.00	0.00	533.81	0.00	0.00
10	E	106	212	120000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	33.86	0.00	0.00
10	E	106	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	7.74	0.00	0.00
10	E	106	171	122000	869	TEACHER SALARIES	0.00	0.00	0.00	175.24	0.00	0.00
10	E	106	212	122000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	11.80	0.00	0.00
10	E	106	222	122000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	13.42	0.00	0.00
10	E	106	171	122110	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	106	171	122115	869	TEACHER SALARIES	0.00	0.00	0.00	175.26	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	106	212	122115	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	11.84	0.00	0.00
10	E	106	222	122115	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	13.40	0.00	0.00
10	E	106	171	125510	869	TEACHER SALARIES	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
10	E	106	222	125510	869	EMPLR SHARE SOC.SEC.	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
10	E	106	212	215000	869	EMPLR SHARE RETIREMT	0.00	5.48	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
10	E	106	196	241000	869	SECR./CLER. SALARIES	0.00	81.81	0.00	455.17	0.00	0.00
10	E	106	212	241000	869	EMPLR SHARE RETIREMT	0.00	5.52	0.00	30.73	0.00	0.00
10	E	106	222	241000	869	EMPLR SHARE SOC.SEC.	0.00	6.13	0.00	16.42	0.00	0.00
10	E	106	181	253000	869	CUSTODIAL SALARIES	0.00	144.00	0.00	72.96	0.00	0.00
10	E	106	212	253000	869	EMPLR SHARE RETIREMT	0.00	9.72	0.00	4.92	0.00	0.00
10	E	106	222	253000	869	EMPLR SHARE SOC.SEC.	0.00	10.44	0.00	5.58	0.00	0.00
10	E	106	---	-----	869	*PURDY ELEMENTARY	0.00	345.48	0.00	11,373.65	0.00	0.00
10	E	108	171	110000	869	TEACHER SALARIES	0.00	0.00	0.00	2,172.12	0.00	0.00
10	E	108	197	110000	869	TEACHER AIDE SALARY	0.00	0.00	0.00	4,046.75	0.00	0.00
10	E	108	212	110000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	419.78	0.00	0.00
10	E	108	222	110000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	246.46	0.00	0.00
10	E	108	230	110000	869	LIFE INSURANCE	0.00	0.00	0.00	1.67	0.00	0.00
10	E	108	241	110000	869	MEDICAL INSURANCE	0.00	0.00	0.00	192.16	0.00	0.00
10	E	108	243	110000	869	DENTAL INSURANCE	0.00	0.00	0.00	15.52	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
10	E	108	251	110000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	3.26	0.00	0.00
10	E	108	171	121000	869	TEACHER SALARIES	0.00	0.00	0.00	258.97	0.00	0.00
10	E	108	212	121000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	17.48	0.00	0.00
10	E	108	222	121000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	19.81	0.00	0.00
10	E	108	171	125510	869	TEACHER SALARIES	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
10	E	108	222	125510	869	EMPLR SHARE SOC.SEC.	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	0.00	398.72	0.00	0.00
10	E	108	212	171000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	26.92	0.00	0.00
10	E	108	222	171000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	30.52	0.00	0.00
10	E	108	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	0.00	250.97	0.00	0.00
10	E	108	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	16.94	0.00	0.00
10	E	108	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	19.20	0.00	0.00
10	E	108	177	215000	869	PSYCHOLOGIST SALARY	0.00	81.20	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
10	E	108	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	1.18	0.00	0.00	0.00	0.00
10	E	108	173	222200	869	LIBRARIAN SALARIES	0.00	0.00	0.00	350.48	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	108	212	222200	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	23.66	0.00	0.00
10	E	108	222	222200	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	25.70	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
10	E	108	212	241000	869	EMPLR SHARE RETIREMT	0.00	6.14	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
10	E	108	181	253000	869	CUSTODIAL SALARIES	0.00	121.84	0.00	1,316.40	0.00	0.00
10	E	108	212	253000	869	EMPLR SHARE RETIREMT	0.00	8.22	0.00	88.86	0.00	0.00
10	E	108	222	253000	869	EMPLR SHARE SOC.SEC.	0.00	8.21	0.00	29.33	0.00	0.00
10	E	108	230	253000	869	LIFE INSURANCE	0.00	0.00	0.00	0.36	0.00	0.00
10	E	108	241	253000	869	MEDICAL INSURANCE	0.00	0.00	0.00	66.21	0.00	0.00
10	E	108	243	253000	869	DENTAL INSURANCE	0.00	0.00	0.00	5.34	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
10	E	108	251	253000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.70	0.00	0.00
10	E	108	---	-----	869	*ROCKWELL ELEMENTARY	0.00	330.13	0.00	10,044.29	0.00	0.00
10	E	200	171	120000	869	TEACHER SALARIES	0.00	0.00	0.00	276.24	0.00	0.00
10	E	200	198	120000	869	PARA-PRO WAGES	0.00	0.00	0.00	658.29	0.00	0.00
10	E	200	212	120000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	53.29	0.00	0.00
10	E	200	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	67.21	0.00	0.00
10	E	200	230	120000	869	LIFE INSURANCE	0.00	0.00	0.00	0.83	0.00	0.00
10	E	200	241	120000	869	MEDICAL INSURANCE	0.00	0.00	0.00	388.62	0.00	0.00
10	E	200	243	120000	869	DENTAL INSURANCE	0.00	0.00	0.00	23.70	0.00	0.00
10	E	200	251	120000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	1.62	0.00	0.00
10	E	200	171	122000	869	TEACHER SALARIES	0.00	0.00	0.00	2,418.39	0.00	0.00
10	E	200	212	122000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	163.24	0.00	0.00
10	E	200	222	122000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	90.23	0.00	0.00
10	E	200	230	122000	869	LIFE INSURANCE	0.00	0.00	0.00	1.18	0.00	0.00
10	E	200	241	122000	869	MEDICAL INSURANCE	0.00	0.00	0.00	192.17	0.00	0.00
10	E	200	243	122000	869	DENTAL INSURANCE	0.00	0.00	0.00	15.51	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
10	E	200	251	122000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	2.31	0.00	0.00
10	E	200	171	122110	869	TEACHER SALARIES	0.00	0.00	0.00	1,051.44	0.00	0.00
10	E	200	212	122110	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	70.97	0.00	0.00
10	E	200	222	122110	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	36.97	0.00	0.00
10	E	200	171	124000	869	TEACHER SALARIES	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
10	E	200	212	124400	869	EMPLR SHARE RETIREMT	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
10	E	200	171	125510	869	TEACHER SALARIES	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
10	E	200	222	125510	869	EMPLR SHARE SOC.SEC.	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	411	125510	869	GENERAL SUPPLIES	0.00	0.00	0.00	1,281.83	0.00	0.00
10	E	200	171	125520	869	TEACHER SALARIES	0.00	0.00	0.00	119.44	0.00	0.00
10	E	200	212	125520	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	8.06	0.00	0.00
10	E	200	222	125520	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	9.14	0.00	0.00
10	E	200	171	126000	869	TEACHER SALARIES	0.00	0.00	0.00	2,733.24	0.00	0.00
10	E	200	212	126000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	184.49	0.00	0.00
10	E	200	222	126000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	147.33	0.00	0.00
10	E	200	230	126000	869	LIFE INSURANCE	0.00	0.00	0.00	4.02	0.00	0.00
10	E	200	241	126000	869	MEDICAL INSURANCE	0.00	0.00	0.00	672.59	0.00	0.00
10	E	200	243	126000	869	DENTAL INSURANCE	0.00	0.00	0.00	54.29	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
10	E	200	251	126000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	7.88	0.00	0.00
10	E	200	171	127000	869	TEACHER SALARIES	0.00	0.00	0.00	378.07	0.00	0.00
10	E	200	212	127000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	25.51	0.00	0.00
10	E	200	222	127000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	28.92	0.00	0.00
10	E	200	172	172000	869	OTHER CERT. SALARIES	0.00	0.00	0.00	193.32	0.00	0.00
10	E	200	212	172000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	13.05	0.00	0.00
10	E	200	222	172000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	14.78	0.00	0.00
10	E	200	171	179000	869	TEACHER SALARIES	0.00	0.00	0.00	372.11	0.00	0.00
10	E	200	212	179000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	25.12	0.00	0.00
10	E	200	222	179000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	28.47	0.00	0.00
10	E	200	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	0.00	968.01	0.00	0.00
10	E	200	196	213000	869	SECR./CLER. SALARIES	0.00	0.00	0.00	150.30	0.00	0.00
10	E	200	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	75.50	0.00	0.00
10	E	200	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	38.81	0.00	0.00
10	E	200	230	213000	869	LIFE INSURANCE	0.00	0.00	0.00	0.80	0.00	0.00
10	E	200	241	213000	869	MEDICAL INSURANCE	0.00	0.00	0.00	216.62	0.00	0.00
10	E	200	243	213000	869	DENTAL INSURANCE	0.00	0.00	0.00	13.21	0.00	0.00
10	E	200	251	213000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	1.57	0.00	0.00
10	E	200	177	215000	869	PSYCHOLOGIST SALARY	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
10	E	200	222	215000	869	EMPLR SHARE SOC.SEC.	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
10	E	200	241	215000	869	MEDICAL INSURANCE	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
10	E	200	251	215000	869	LONG-TERM DISAB.INS.	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	0.00	593.70	0.00	0.00
10	E	200	212	217100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	40.08	0.00	0.00
10	E	200	222	217100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	42.23	0.00	0.00
10	E	200	230	217100	869	LIFE INSURANCE	0.00	0.00	0.00	0.94	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	200	241	217100	869	MEDICAL INSURANCE	0.00	0.00	0.00	288.95	0.00	0.00
10	E	200	243	217100	869	DENTAL INSURANCE	0.00	0.00	0.00	23.32	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
10	E	200	251	217100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	1.84	0.00	0.00
10	E	200	196	241000	869	SECR./CLER. SALARIES	0.00	252.76	0.00	321.90	0.00	0.00
10	E	200	212	241000	869	EMPLR SHARE RETIREMT	0.00	17.06	0.00	21.72	0.00	0.00
10	E	200	222	241000	869	EMPLR SHARE SOC.SEC.	0.00	16.65	0.00	14.64	0.00	0.00
10	E	200	181	253000	869	CUSTODIAL SALARIES	0.00	224.12	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
10	E	200	222	253000	869	EMPLR SHARE SOC.SEC.	0.00	16.59	0.00	0.00	0.00	0.00
10	E	200	---	-----	869	*MIDDLE SCHOOL	0.00	542.31	0.00	14,628.01	0.00	0.00
10	E	400	198	120000	869	PARA-PRO WAGES	0.00	0.00	0.00	1,103.54	0.00	0.00
10	E	400	212	120000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	74.49	0.00	0.00
10	E	400	222	120000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	33.24	0.00	0.00
10	E	400	171	121000	869	TEACHER SALARIES	0.00	0.00	0.00	608.80	0.00	0.00
10	E	400	212	121000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	41.10	0.00	0.00
10	E	400	222	121000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	44.62	0.00	0.00
10	E	400	230	121000	869	LIFE INSURANCE	0.00	0.00	0.00	1.28	0.00	0.00
10	E	400	241	121000	869	MEDICAL INSURANCE	0.00	0.00	0.00	192.17	0.00	0.00
10	E	400	243	121000	869	DENTAL INSURANCE	0.00	0.00	0.00	15.51	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
10	E	400	251	121000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	2.51	0.00	0.00
10	E	400	171	122000	869	TEACHER SALARIES	0.00	0.00	0.00	237.19	0.00	0.00
10	E	400	212	122000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	16.01	0.00	0.00
10	E	400	222	122000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	3.44	0.00	0.00
10	E	400	171	123000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	400	171	124000	869	TEACHER SALARIES	0.00	0.00	0.00	2,368.44	0.00	0.00
10	E	400	199	124000	869	OTHER SALARIES/WAGES	0.00	0.00	0.00	112.50	0.00	0.00
10	E	400	212	124000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	167.44	0.00	0.00
10	E	400	222	124000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	104.73	0.00	0.00
10	E	400	230	124000	869	LIFE INSURANCE	0.00	0.00	0.00	1.72	0.00	0.00
10	E	400	241	124000	869	MEDICAL INSURANCE	0.00	0.00	0.00	330.73	0.00	0.00
10	E	400	243	124000	869	DENTAL INSURANCE	0.00	0.00	0.00	20.16	0.00	0.00
10	E	400	251	124000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	3.37	0.00	0.00
10	E	400	171	125400	869	TEACHER SALARIES	0.00	0.00	0.00	2,374.98	0.00	0.00
10	E	400	212	125400	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	160.31	0.00	0.00
10	E	400	222	125400	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	180.51	0.00	0.00
10	E	400	171	125510	869	TEACHER SALARIES	0.00	0.00	0.00	238.87	0.00	0.00
10	E	400	212	125510	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	16.13	0.00	0.00
10	E	400	222	125510	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	18.28	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	171	125520	869	TEACHER SALARIES	0.00	0.00	0.00	119.43	0.00	0.00
10	E	400	212	125520	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	8.08	0.00	0.00
10	E	400	222	125520	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	9.13	0.00	0.00
10	E	400	171	126200	869	TEACHER SALARIES	0.00	0.00	0.00	237.19	0.00	0.00
10	E	400	212	126200	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	16.01	0.00	0.00
10	E	400	222	126200	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	18.15	0.00	0.00
10	E	400	171	126310	869	TEACHER SALARIES	0.00	0.00	0.00	381.58	0.00	0.00
10	E	400	212	126310	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	25.76	0.00	0.00
10	E	400	222	126310	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	29.19	0.00	0.00
10	E	400	171	126400	869	TEACHER SALARIES	0.00	0.00	0.00	362.05	0.00	0.00
10	E	400	212	126400	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	24.44	0.00	0.00
10	E	400	222	126400	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	26.72	0.00	0.00
10	E	400	171	127000	869	TEACHER SALARIES	0.00	0.00	0.00	998.65	0.00	0.00
10	E	400	212	127000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	67.40	0.00	0.00
10	E	400	222	127000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	76.39	0.00	0.00
10	E	400	171	132000	869	TEACHER SALARIES	0.00	0.00	0.00	545.62	0.00	0.00
10	E	400	212	132000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	20.71	0.00	0.00
10	E	400	222	132000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	41.74	0.00	0.00
10	E	400	199	135000	869	OTHER SALARIES/WAGES	0.00	0.00	0.00	600.00	0.00	0.00
10	E	400	212	135000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	40.50	0.00	0.00
10	E	400	222	135000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	45.90	0.00	0.00
10	E	400	171	136360	869	TEACHER SALARIES	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	0.00	600.00	0.00	0.00
10	E	400	212	136360	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	40.50	0.00	0.00
10	E	400	222	136360	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	45.90	0.00	0.00
10	E	400	199	136381	869	OTHER SALARIES/WAGES	0.00	0.00	0.00	587.50	0.00	0.00
10	E	400	212	136381	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	39.66	0.00	0.00
10	E	400	222	136381	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	44.95	0.00	0.00
10	E	400	171	136431	869	TEACHER SALARIES	0.00	0.00	0.00	258.97	0.00	0.00
10	E	400	212	136431	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	17.48	0.00	0.00
10	E	400	222	136431	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	19.82	0.00	0.00
10	E	400	171	143000	869	TEACHER SALARIES	0.00	0.00	0.00	346.55	0.00	0.00
10	E	400	212	143000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	23.39	0.00	0.00
10	E	400	222	143000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	25.86	0.00	0.00
10	E	400	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	0.00	354.38	0.00	0.00
10	E	400	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	23.92	0.00	0.00
10	E	400	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	26.68	0.00	0.00
10	E	400	196	217100	869	SECR./CLER. SALARIES	0.00	0.00	0.00	154.05	0.00	0.00
10	E	400	212	217100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	10.40	0.00	0.00
10	E	400	222	217100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	10.40	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	400	230	217100	869	LIFE INSURANCE	0.00	0.00	0.00	0.23	0.00	0.00
10	E	400	241	217100	869	MEDICAL INSURANCE	0.00	0.00	0.00	91.48	0.00	0.00
10	E	400	243	217100	869	DENTAL INSURANCE	0.00	0.00	0.00	5.58	0.00	0.00
10	E	400	251	217100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.46	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
10	E	400	167	241000	869	BLDG. PRINCIP.SALARY	0.00	0.00	0.00	238.40	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
10	E	400	212	241000	869	EMPLR SHARE RETIREMT	0.00	8.21	0.00	16.09	0.00	0.00
10	E	400	222	241000	869	EMPLR SHARE SOC.SEC.	0.00	8.70	0.00	3.46	0.00	0.00
10	E	400	310	241000	869	PERSONAL SERVICES	0.00	0.00	2,500.00	2,500.00	0.00	0.00
10	E	400	181	253000	869	CUSTODIAL SALARIES	0.00	646.73	0.00	2,636.72	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
10	E	400	212	253000	869	EMPLR SHARE RETIREMT	0.00	46.51	0.00	177.97	0.00	0.00
10	E	400	222	253000	869	EMPLR SHARE SOC.SEC.	0.00	49.84	0.00	69.39	0.00	0.00
10	E	400	230	253000	869	LIFE INSURANCE	0.00	0.00	0.00	0.79	0.00	0.00
10	E	400	241	253000	869	MEDICAL INSURANCE	0.00	0.00	0.00	66.53	0.00	0.00
10	E	400	243	253000	869	DENTAL INSURANCE	0.00	0.00	0.00	4.33	0.00	0.00
10	E	400	251	253000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	1.54	0.00	0.00
10	E	400	182	254900	869	GROUNDSKEEPER SALARY	0.00	23.82	0.00	109.07	0.00	0.00
10	E	400	188	254900	869	MAINT./REPAIR SALARY	0.00	155.81	0.00	648.00	0.00	0.00
10	E	400	212	254900	869	EMPLR SHARE RETIREMT	0.00	12.13	0.00	51.10	0.00	0.00
10	E	400	222	254900	869	EMPLR SHARE SOC.SEC.	0.00	12.82	0.00	10.98	0.00	0.00
10	E	400	---	-----	869	*HIGH SCHOOL	0.00	1,128.83	2,500.00	21,429.24	0.00	0.00
10	E	415	171	138000	869	TEACHER SALARIES	0.00	0.00	0.00	399.16	0.00	0.00
10	E	415	197	138000	869	TEACHER AIDE SALARY	0.00	0.00	0.00	16.11	0.00	0.00
10	E	415	212	138000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	26.94	0.00	0.00
10	E	415	222	138000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	31.01	0.00	0.00
10	E	415	230	138000	869	LIFE INSURANCE	0.00	0.00	0.00	0.84	0.00	0.00
10	E	415	241	138000	869	MEDICAL INSURANCE	0.00	0.00	0.00	96.08	0.00	0.00
10	E	415	243	138000	869	DENTAL INSURANCE	0.00	0.00	0.00	7.76	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
10	E	415	251	138000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	1.64	0.00	0.00
10	E	415	---	-----	869	*611 GROVE STREET	0.00	0.00	0.00	579.54	0.00	0.00
10	E	800	362	110000	869	SOFTWARE AS A SERVICE	0.00	0.00	14,000.00	13,206.00	0.00	0.00
10	E	800	171	122110	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
10	E	800	196	211000	869	SECR./CLER. SALARIES	0.00	29.25	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
10	E	800	222	211000	869	EMPLR SHARE SOC.SEC.	0.00	2.10	0.00	0.00	0.00	0.00
10	E	800	411	214000	869	GENERAL SUPPLIES	0.00	0.00	3,671.00	3,670.21	0.00	0.00
10	E	800	196	214100	869	SECR./CLER. SALARIES	0.00	0.00	0.00	62.15	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	212	214100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	4.19	0.00	0.00
10	E	800	222	214100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	3.44	0.00	0.00
10	E	800	230	214100	869	LIFE INSURANCE	0.00	0.00	0.00	0.18	0.00	0.00
10	E	800	241	214100	869	MEDICAL INSURANCE	0.00	0.00	0.00	74.37	0.00	0.00
10	E	800	243	214100	869	DENTAL INSURANCE	0.00	0.00	0.00	4.87	0.00	0.00
10	E	800	251	214100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.36	0.00	0.00
10	E	800	197	219000	869	TEACHER AIDE SALARY	0.00	0.00	0.00	306.09	0.00	0.00
10	E	800	212	219000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	20.66	0.00	0.00
10	E	800	222	219000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	4.44	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
10	E	800	212	221100	869	EMPLR SHARE RETIREMT	0.00	1.65	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
10	E	800	411	221100	869	GENERAL SUPPLIES	0.00	0.00	1,765.00	1,764.45	0.00	0.00
10	E	800	415	221100	869	FOOD	0.00	0.00	201.00	200.23	0.00	0.00
10	E	800	172	221200	869	OTHER CERT. SALARIES	0.00	0.00	0.00	27,134.81	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
10	E	800	212	221200	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,795.10	0.00	0.00
10	E	800	222	221200	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	2,074.81	0.00	0.00
10	E	800	411	221300	869	GENERAL SUPPLIES	0.00	0.00	6,050.00	5,180.20	0.00	0.00
10	E	800	415	231900	869	FOOD	0.00	157.00	0.00	0.00	0.00	0.00
10	E	800	196	232100	869	SECR./CLER. SALARIES	0.00	319.37	0.00	123.62	0.00	0.00
10	E	800	212	232100	869	EMPLR SHARE RETIREMT	0.00	21.56	0.00	8.34	0.00	0.00
10	E	800	222	232100	869	EMPLR SHARE SOC.SEC.	0.00	22.06	0.00	1.79	0.00	0.00
10	E	800	196	251000	869	SECR./CLER. SALARIES	0.00	1,315.39	0.00	75.11	0.00	0.00
10	E	800	212	251000	869	EMPLR SHARE RETIREMT	0.00	88.79	0.00	5.07	0.00	0.00
10	E	800	222	251000	869	EMPLR SHARE SOC.SEC.	0.00	94.75	0.00	1.09	0.00	0.00
10	E	800	310	251000	869	PERSONAL SERVICES	0.00	0.00	5,000.00	5,000.00	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
10	E	800	212	253000	869	EMPLR SHARE RETIREMT	0.00	87.79	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
10	E	800	230	253000	869	LIFE INSURANCE	0.00	1.84	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
10	E	800	243	253000	869	DENTAL INSURANCE	0.00	10.87	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
10	E	800	251	253000	869	LONG-TERM DISAB.INS.	0.00	3.59	0.00	0.00	0.00	0.00
10	E	800	411	253000	869	GENERAL SUPPLIES	0.00	31,511.08	260,638.50	140,531.15	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
10	E	800	212	254100	869	EMPLR SHARE RETIREMT	0.00	8.44	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
10	E	800	188	254900	869	MAINT./REPAIR SALARY	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
10	E	800	341	256710	869	PUPIL TRAVEL	0.00	19,480.74	0.00	0.00	0.00	0.00
10	E	800	199	263300	869	OTHER SALARIES/WAGES	0.00	0.00	0.00	261.63	0.00	0.00
10	E	800	212	263300	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	17.66	0.00	0.00
10	E	800	222	263300	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	19.76	0.00	0.00
10	E	800	230	263300	869	LIFE INSURANCE	0.00	0.00	0.00	0.58	0.00	0.00
10	E	800	241	263300	869	MEDICAL INSURANCE	0.00	0.00	0.00	25.03	0.00	0.00
10	E	800	243	263300	869	DENTAL INSURANCE	0.00	0.00	0.00	2.15	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
10	E	800	251	263300	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	1.03	0.00	0.00
10	E	800	355	263300	869	TELEPHONE/TELEGRAPH	0.00	2,130.07	82,500.00	23,075.56	0.00	85.12
10	E	800	196	264100	869	SECR./CLER. SALARIES	0.00	0.00	0.00	176.65	0.00	0.00
10	E	800	212	264100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	11.92	0.00	0.00
10	E	800	222	264100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	13.41	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
10	E	800	212	265000	869	EMPLR SHARE RETIREMT	0.00	7.42	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
10	E	800	190	295000	869	NON-UNION WAGES/SALA	0.00	30.00	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
10	E	800	212	295000	869	EMPLR SHARE RETIREMT	0.00	194.02	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
10	E	800	360	295000	869	TECH & SOFTWARE SERVIC	0.00	0.00	46,403.00	44,850.75	0.00	0.00
10	E	800	480	295000	869	SUPPLIES--TECH RELATED	0.00	1,380.73	189,232.00	191,998.13	0.00	0.00
10	E	800	---	-----	869	*DISTRICT-WIDE	0.00	61,722.86	609,460.50	461,706.99	0.00	85.12
10	E	---	---	-----	869	*COVID-19	0.00	64,730.76	611,960.50	541,718.37	0.00	85.12
10	E	800	199	232300	881	OTHER SALARIES/WAGES	0.00	4,500.00	4,500.00	13,250.00	0.00	0.00
10	E	800	222	232300	881	EMPLR SHARE SOC.SEC.	0.00	344.32	350.00	1,013.86	0.00	0.00
10	E	800	942	232300	881	EMPLOYEE DUES/FEES	70.00	370.00	500.00	320.00	500.00	0.00
10	E	800	---	-----	881	*DISTRICT-WIDE	70.00	5,214.32	5,350.00	14,583.86	500.00	0.00
10	E	---	---	-----	881	*GOOGLE CERTIFICATION	70.00	5,214.32	5,350.00	14,583.86	500.00	0.00
10	-	---	---	-----	---	*GENERAL FUND	1,227,397.99	1,135,024.65	1,950,704.01	1,684,315.76	1,420,497.00	500,707.10

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
21	E	106	439	222200	615	OTHER MEDIA	0.00	0.00	1,373.00	0.00	1,373.00	0.00
21	E	106	---	-----	615	*PURDY ELEMENTARY	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	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
21	E	102	551	110000	700	ADDITIONAL EQUIPMENT	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
21	E	108	411	110000	700	GENERAL SUPPLIES	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
21	E	108	---	-----	700	*ROCKWELL ELEMENTARY	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
21	E	400	551	120000	700	ADDITIONAL EQUIPMENT	0.00	10,000.00	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
21	E	400	551	131000	700	ADDITIONAL EQUIPMENT	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
21	E	400	551	162222	700	ADDITIONAL EQUIPMENT	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
21	E	400	211	253000	700	EMPLR SHARE RETIREMT	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
21	E	400	222	253000	700	EMPLR SHARE SOC.SEC.	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
21	E	---	---	-----	700	*BATTERMAN GRANT	0.00	10,000.00	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
21	E	800	---	-----	704	*DISTRICT-WIDE	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
21	E	400	551	162000	705	ADDITIONAL EQUIPMENT	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
21	E	---	---	-----	705	*BATTERMAN - ATHLETICS	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
21	E	400	---	-----	707	*HIGH SCHOOL	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
21	E	102	411	254200	710	GENERAL SUPPLIES	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
21	E	400	172	213000	710	OTHER CERT. SALARIES	210.48	6,500.24	10,045.00	4,500.00	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
21	E	400	212	213000	710	EMPLR SHARE RETIREMT	13.78	431.76	0.00	303.75	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
21	E	400	324	255000	845	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
21	E	400	---	-----	845	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
21	E	---	---	-----	845	*H.S. BELL TOWER PROJ	0.00	0.00	0.00	0.00	0.00	0.00
21	E	104	411	222200	846	GENERAL SUPPLIES	4,036.00	0.00	0.00	0.00	0.00	0.00
21	E	104	551	222200	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
21	E	104	---	-----	846	*LUTHER ELEM. SCHOOL	4,036.00	0.00	0.00	0.00	0.00	0.00
21	E	108	411	110000	846	GENERAL SUPPLIES	1,918.96	0.00	0.00	0.00	0.00	0.00
21	E	108	411	121000	846	GENERAL SUPPLIES	770.45	0.00	0.00	0.00	0.00	0.00
21	E	108	411	171000	846	GENERAL SUPPLIES	828.99	0.00	0.00	0.00	0.00	0.00
21	E	108	411	222200	846	GENERAL SUPPLIES	437.04	0.00	0.00	0.00	0.00	0.00
21	E	108	---	-----	846	*ROCKWELL ELEMENTARY	3,955.44	0.00	0.00	0.00	0.00	0.00
21	E	400	411	121000	846	GENERAL SUPPLIES	0.00	2,185.00	0.00	0.00	0.00	0.00
21	E	400	440	126000	846	NON-CAPITAL EQUIP.	0.00	10,676.50	0.00	494.05	0.00	0.00
21	E	400	551	126000	846	ADDITIONAL EQUIPMENT	0.00	20,502.00	0.00	0.00	0.00	0.00
21	E	400	551	135000	846	ADDITIONAL EQUIPMENT	30,000.00	0.00	0.00	0.00	0.00	0.00
21	E	400	411	162000	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
21	E	400	411	254305	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
21	E	400	551	254305	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
21	E	400	561	254305	846	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
21	E	400	521	255000	846	ADDIT SITE COMPONENT	0.00	0.00	0.00	0.00	0.00	0.00
21	E	400	---	-----	846	*HIGH SCHOOL	30,000.00	33,363.50	0.00	494.05	0.00	0.00
21	E	800	551	143000	846	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
21	E	800	411	222200	846	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
21	E	800	551	256300	846	ADDITIONAL EQUIPMENT	11,000.00	0.00	0.00	0.00	0.00	0.00
21	E	800	---	-----	846	*DISTRICT-WIDE	11,000.00	0.00	0.00	0.00	0.00	0.00
21	E	---	---	-----	846	*FORT COMM FOUNDATION	48,991.44	33,363.50	0.00	494.05	0.00	0.00
21	E	400	411	124400	847	GENERAL SUPPLIES	7,477.80	0.00	0.00	0.00	0.00	0.00
21	E	400	551	124400	847	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
21	E	400	342	221300	847	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
21	E	400	327	255000	847	CONSTRUCTION SERVICES	20,910.70	0.00	0.00	0.00	0.00	0.00
21	E	400	---	-----	847	*HIGH SCHOOL	28,388.50	0.00	0.00	0.00	0.00	0.00
21	E	---	---	-----	847	*ED KARRELS FOUNDATION	28,388.50	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	0.00	0.00
21	E	102	---	-----	848	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00
21	E	104	943	219000	848	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	231.00
21	E	104	---	-----	848	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	231.00
21	E	106	943	219000	848	PUPIL DUES/FEES	0.00	20.00	0.00	20.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
21	E	106	---	-----	848	*PURDY ELEMENTARY	0.00	20.00	0.00	20.00	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
21	E	108	---	-----	848	*ROCKWELL ELEMENTARY	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	0.00	795.00	0.00	350.00
21	E	200	---	-----	848	*MIDDLE SCHOOL	0.00	905.00	0.00	795.00	0.00	350.00
21	E	400	943	219000	848	PUPIL DUES/FEES	0.00	1,411.00	0.00	265.00	0.00	0.00
21	E	400	---	-----	848	*HIGH SCHOOL	0.00	1,411.00	0.00	265.00	0.00	0.00
21	E	800	310	219000	848	PERSONAL SERVICES	200.00	0.00	0.00	0.00	0.00	0.00
21	E	800	411	219000	848	GENERAL SUPPLIES	439.36	0.00	500.00	130.00	5,000.00	132.89
21	E	800	943	219000	848	PUPIL DUES/FEES	3,548.01	592.50	1,500.00	0.00	5,000.00	0.00
21	E	800	---	-----	848	*DISTRICT-WIDE	4,187.37	592.50	2,000.00	130.00	10,000.00	132.89
21	E	---	---	-----	848	*FORT FAMILY CONNECTIO	4,187.37	2,928.50	2,000.00	1,210.00	10,000.00	713.89
21	E	100	411	125000	853	GENERAL SUPPLIES	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
21	E	100	---	-----	853	*ALL ELEMENTARY	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
21	E	102	---	-----	853	*BARRIE ELEMENTARY	0.00	0.00	0.00	0.00	0.00	0.00
21	E	104	411	171000	853	GENERAL SUPPLIES	505.17	496.15	0.00	140.22	0.00	58.72
21	E	104	415	171000	853	FOOD	511.37	541.91	0.00	0.00	0.00	0.00
21	E	104	943	171000	853	PUPIL DUES/FEES	1,923.52	614.70	0.00	0.00	0.00	35.01
21	E	104	---	-----	853	*LUTHER ELEM. SCHOOL	2,940.06	1,652.76	0.00	140.22	0.00	93.73
21	E	106	943	171000	853	PUPIL DUES/FEES	1,610.14	489.52	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
21	E	106	---	-----	853	*PURDY ELEMENTARY	1,610.14	489.52	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
21	E	108	943	121000	853	PUPIL DUES/FEES	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
21	E	108	---	-----	853	*ROCKWELL ELEMENTARY	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
21	E	400	---	-----	853	*HIGH SCHOOL	1,326.89	0.00	0.00	0.00	0.00	0.00
21	E	---	---	-----	853	*KOHL FOUNDATION GRANT	5,877.09	2,142.28	0.00	140.22	0.00	93.73
21	E	800	324	254200	855	NON-TECHNOLOGY REPAIRS	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
21	E	---	---	-----	855	*PROJECT LEAD	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
21	E	400	551	124400	860	ADDITIONAL EQUIPMENT	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

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
21	E	400	411	136000	860	GENERAL SUPPLIES	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
21	E	400	310	162000	860	PERSONAL SERVICES	4,000.00	4,012.96	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	0.00	684.00
21	E	400	551	162000	860	ADDITIONAL EQUIPMENT	23,934.82	0.00	16,300.00	0.00	13,500.00	0.00
21	E	400	411	213900	860	GENERAL SUPPLIES	0.00	85.46	0.00	1,222.54	0.00	997.40
21	E	400	327	255000	860	CONSTRUCTION SERVICES	50,000.00	1,034.41	0.00	0.00	0.00	0.00
21	E	400	---	-----	860	*HIGH SCHOOL	78,923.41	17,579.83	16,300.00	1,222.54	13,500.00	1,681.40
21	E	---	---	-----	860	*SPONSORSHIP DONATIONS	78,923.41	17,579.83	16,300.00	1,222.54	13,500.00	1,681.40
21	E	800	310	450000	866	PERSONAL SERVICES	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	0.00	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
21	E	800	389	450000	866	PAYMENT TO WTCS DISTRI	0.00	0.00	0.00	0.00	0.00	0.00
21	E	800	---	-----	866	*DISTRICT-WIDE	0.00	750.00	0.00	750.00	750.00	0.00
21	E	---	---	-----	866	*SCHOLARSHIPS	0.00	750.00	0.00	750.00	750.00	0.00
21	E	102	410	110000	867	SUPPLIES & MATERIALS	0.00	146.00	0.00	53.34	0.00	0.00
21	E	102	940	110000	867	DUES & FEES	0.00	803.40	0.00	137.00	0.00	0.00
21	E	102	410	120000	867	SUPPLIES & MATERIALS	0.00	178.25	0.00	48.68	0.00	0.00
21	E	102	940	140000	867	DUES & FEES	0.00	40.00	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
21	E	102	999	160000	867	OTHER MISCELLANEOUS	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	0.00	98.18	0.00	0.00
21	E	102	310	241000	867	PERSONAL SERVICES	0.00	0.00	0.00	450.00	0.00	0.00
21	E	102	410	241000	867	SUPPLIES & MATERIALS	0.00	1,891.17	0.00	679.46	0.00	0.00
21	E	102	---	-----	867	*BARRIE ELEMENTARY	0.00	3,068.82	3,068.00	1,466.66	3,068.00	0.00
21	E	104	310	160000	867	PERSONAL SERVICES	0.00	125.00	0.00	0.00	0.00	0.00
21	E	104	410	160000	867	SUPPLIES & MATERIALS	0.00	618.55	0.00	0.00	0.00	0.00
21	E	104	999	160000	867	OTHER MISCELLANEOUS	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	0.00	321.03	0.00	0.00
21	E	104	410	213000	867	SUPPLIES & MATERIALS	0.00	0.00	0.00	927.38	0.00	0.00
21	E	104	310	241000	867	PERSONAL SERVICES	0.00	455.00	0.00	0.00	0.00	0.00
21	E	104	410	241000	867	SUPPLIES & MATERIALS	0.00	326.35	0.00	126.60	0.00	0.00
21	E	104	415	241000	867	FOOD	0.00	0.00	0.00	42.00	0.00	0.00
21	E	104	940	241000	867	DUES & FEES	0.00	507.73	0.00	0.00	0.00	0.00
21	E	104	---	-----	867	*LUTHER ELEM. SCHOOL	0.00	2,032.63	2,032.00	1,417.01	2,032.00	0.00
21	E	106	410	110000	867	SUPPLIES & MATERIALS	0.00	28.00	0.00	0.00	0.00	0.00
21	E	106	410	140000	867	SUPPLIES & MATERIALS	0.00	34.90	0.00	0.00	0.00	0.00
21	E	106	410	160000	867	SUPPLIES & MATERIALS	0.00	2,021.34	0.00	179.99	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
21	E	106	999	160000	867	OTHER MISCELLANEOUS	0.00	0.00	2,526.00	0.00	2,526.00	0.00
21	E	106	410	241000	867	SUPPLIES & MATERIALS	0.00	441.81	0.00	348.39	0.00	0.00
21	E	106	329	254200	867	CLEANING SERVICES	0.00	0.00	0.00	600.00	0.00	0.00
21	E	106	---	-----	867	*PURDY ELEMENTARY	0.00	2,526.05	2,526.00	1,128.38	2,526.00	0.00
21	E	108	310	110000	867	PERSONAL SERVICES	0.00	0.00	0.00	63.00	0.00	0.00
21	E	108	410	110000	867	SUPPLIES & MATERIALS	0.00	36.05	0.00	0.00	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
21	E	108	999	160000	867	OTHER MISCELLANEOUS	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	0.00	200.00	0.00	0.00
21	E	108	410	241000	867	SUPPLIES & MATERIALS	0.00	1,072.96	0.00	778.39	0.00	0.00
21	E	108	410	253000	867	SUPPLIES & MATERIALS	0.00	366.96	0.00	0.00	0.00	0.00
21	E	108	---	-----	867	*ROCKWELL ELEMENTARY	0.00	5,433.34	5,433.00	1,041.39	5,433.00	0.00
21	E	200	310	160000	867	PERSONAL SERVICES	0.00	950.50	0.00	0.00	0.00	0.00
21	E	200	410	160000	867	SUPPLIES & MATERIALS	0.00	3,042.73	0.00	0.00	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
21	E	200	999	160000	867	OTHER MISCELLANEOUS	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
21	E	200	---	-----	867	*MIDDLE SCHOOL	0.00	5,973.82	7,058.00	0.00	7,058.00	0.00
21	E	400	310	131000	867	PERSONAL SERVICES	0.00	4,977.52	0.00	5,018.43	0.00	0.00
21	E	400	410	131000	867	SUPPLIES & MATERIALS	0.00	61,005.36	0.00	43,461.17	0.00	0.00
21	E	400	420	131000	867	APPAREL	0.00	0.00	0.00	2,881.61	0.00	0.00
21	E	400	440	131000	867	NON-CAPITAL EQUIP.	0.00	0.00	0.00	1,500.00	0.00	0.00
21	E	400	940	131000	867	DUES & FEES	0.00	12,796.68	0.00	12,298.20	0.00	0.00
21	E	400	310	135000	867	PERSONAL SERVICES	0.00	157.50	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	0.00	0.00
21	E	400	310	136000	867	PERSONAL SERVICES	0.00	161.85	0.00	0.00	0.00	0.00
21	E	400	410	136000	867	SUPPLIES & MATERIALS	0.00	5,795.69	0.00	2,754.05	0.00	0.00
21	E	400	420	136000	867	APPAREL	0.00	0.00	0.00	145.00	0.00	0.00
21	E	400	480	136000	867	SUPPLIES--TECH RELATED	0.00	0.00	0.00	-1,950.00	0.00	0.00
21	E	400	940	136000	867	DUES & FEES	0.00	1,458.00	0.00	270.00	0.00	0.00
21	E	400	310	160000	867	PERSONAL SERVICES	0.00	6,313.77	0.00	13,879.45	0.00	0.00
21	E	400	342	160000	867	EMPLOYEE TRAVEL	0.00	0.00	0.00	-160.00	0.00	0.00
21	E	400	410	160000	867	SUPPLIES & MATERIALS	0.00	35,132.38	0.00	9,644.47	0.00	0.00
21	E	400	420	160000	867	APPAREL	0.00	0.00	0.00	2,788.34	0.00	0.00
21	E	400	940	160000	867	DUES & FEES	0.00	4,748.00	0.00	3,947.49	0.00	0.00
21	E	400	999	160000	867	OTHER MISCELLANEOUS	0.00	13,192.80	184,058.00	0.00	184,058.00	0.00
21	E	400	940	211000	867	DUES & FEES	0.00	10,500.00	0.00	0.00	0.00	0.00
21	E	400	410	241000	867	SUPPLIES & MATERIALS	0.00	551.25	0.00	0.00	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
21	E	400	345	256740	867	PUPIL LODGING AND MEAL	0.00	15,201.60	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
21	E	400	370	450000	867	PAYMENT-NON-GOVT AGENC	0.00	0.00	0.00	9,550.00	0.00	0.00
21	E	400	387	450000	867	TRANSFERS TO STATE	0.00	0.00	0.00	10,000.00	0.00	0.00
21	E	400	932	491000	867	SHARED RECEIPT-NON-GOV	0.00	0.00	0.00	17,624.09	0.00	0.00
21	E	400	933	491000	867	SHARED RECEIPT-SCHOOL	0.00	0.00	0.00	6,279.54	0.00	0.00
21	E	400	---	-----	867	*HIGH SCHOOL	0.00	180,552.92	184,058.00	139,931.84	184,058.00	0.00
21	E	800	969	492000	867	OTHER ADJUSTMENTS	0.00	103.43	103.00	176.70	103.00	0.00
21	E	800	---	-----	867	*DISTRICT-WIDE	0.00	103.43	103.00	176.70	103.00	0.00
21	E	---	---	-----	867	*SITE ACTIVITY ACCOUNT	0.00	199,691.01	204,278.00	145,161.98	204,278.00	0.00
21	E	106	440	253200	870	NON-CAPITAL EQUIP.	0.00	0.00	0.00	1,066.75	0.00	0.00
21	E	106	---	-----	870	*PURDY ELEMENTARY	0.00	0.00	0.00	1,066.75	0.00	0.00
21	E	---	---	-----	870	*MISC COMMUNITY PROJEC	0.00	0.00	0.00	1,066.75	0.00	0.00
21	-	---	---	-----	---	*SPECIAL REVENUE TRUST	168,778.17	277,759.84	234,203.00	159,832.81	229,901.00	2,489.02

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	100	176	212000	011	SOCIAL WORKER SALARY	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
27	E	100	222	212000	011	EMPLR SHARE SOC.SEC.	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
27	E	100	241	212000	011	MEDICAL INSURANCE	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
27	E	100	248	212000	011	HEALTH SAVINGS ACCOUNT	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
27	E	100	251	212000	011	LONG-TERM DISAB.INS.	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
27	E	101	148	156600	011	CASH-IN-LIEU-HEALTH IN	1,361.12	1,441.44	1,483.00	1,141.00	1,554.00	239.04
27	E	101	149	156600	011	CASH-IN-LIEU-DENTAL IN	102.46	102.44	103.00	78.80	0.00	0.00
27	E	101	171	156600	011	TEACHER SALARIES	65,676.69	67,279.32	68,496.00	60,933.89	69,340.00	10,667.60
27	E	101	212	156600	011	EMPLR SHARE RETIREMT	4,335.90	4,494.69	4,624.00	4,112.90	4,681.00	720.04
27	E	101	222	156600	011	EMPLR SHARE SOC.SEC.	5,037.85	5,165.53	5,241.00	4,646.00	5,297.00	815.68
27	E	101	230	156600	011	LIFE INSURANCE	127.01	130.32	144.00	119.47	134.00	22.40
27	E	101	241	156600	011	MEDICAL INSURANCE	9,906.08	8,302.16	8,293.00	10,563.52	11,499.00	1,916.60
27	E	101	243	156600	011	DENTAL INSURANCE	673.25	560.18	712.00	670.29	726.00	121.00
27	E	101	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	0.00	0.00	0.00
27	E	101	249	156600	011	OTH HEALTH INSURANCE	177.20	1,103.10	0.00	870.15	1,140.00	373.15
27	E	101	251	156600	011	LONG-TERM DISAB.INS.	248.53	255.59	282.00	234.45	264.00	43.92
27	E	101	---	-----	011	*4-YR-OLD KINDERGARTN	87,646.09	91,584.77	92,128.00	83,370.47	94,635.00	14,919.43
27	E	102	171	152000	011	TEACHER SALARIES	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
27	E	102	171	156600	011	TEACHER SALARIES	41,870.68	46,787.50	52,147.00	52,147.00	52,788.00	8,121.24
27	E	102	212	156600	011	EMPLR SHARE RETIREMT	2,764.21	3,122.79	3,520.00	3,519.87	3,563.00	548.20
27	E	102	222	156600	011	EMPLR SHARE SOC.SEC.	2,992.12	2,949.45	3,747.00	3,748.48	3,784.00	579.32
27	E	102	230	156600	011	LIFE INSURANCE	85.30	89.83	109.00	101.04	103.00	17.12
27	E	102	241	156600	011	MEDICAL INSURANCE	19,353.39	19,335.75	21,955.00	22,042.00	22,999.00	3,833.24
27	E	102	243	156600	011	DENTAL INSURANCE	1,283.88	1,015.49	1,423.00	1,340.78	1,452.00	242.00
27	E	102	249	156600	011	OTH HEALTH INSURANCE	3,800.00	2,752.20	2,280.00	2,154.43	2,280.00	2,276.32
27	E	102	251	156600	011	LONG-TERM DISAB.INS.	167.01	176.39	215.00	198.24	201.00	33.44
27	E	102	171	158000	011	TEACHER SALARIES	109,098.31	153,574.97	156,356.00	155,800.03	160,818.00	24,741.24
27	E	102	212	158000	011	EMPLR SHARE RETIREMT	5,688.79	10,253.50	10,554.00	10,516.39	10,855.00	1,670.04
27	E	102	222	158000	011	EMPLR SHARE SOC.SEC.	7,544.87	11,209.09	11,452.00	11,303.06	11,663.00	1,789.72
27	E	102	230	158000	011	LIFE INSURANCE	157.51	199.11	220.00	202.56	209.00	34.76
27	E	102	241	158000	011	MEDICAL INSURANCE	32,069.21	34,756.32	39,204.00	39,202.08	39,203.00	6,533.68
27	E	102	243	158000	011	DENTAL INSURANCE	2,493.19	2,603.36	3,398.00	3,223.36	3,467.00	577.88
27	E	102	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	11,916.67	13,750.00	13,750.00	13,750.00	3,437.50
27	E	102	249	158000	011	OTH HEALTH INSURANCE	3,159.72	1,607.96	0.00	0.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	102	251	158000	011	LONG-TERM DISAB.INS.	308.57	389.28	430.00	396.96	408.00	68.04
27	E	102	197	159100	011	TEACHER AIDE SALARY	125,034.03	106,926.84	152,890.00	131,290.20	130,711.00	17,528.20
27	E	102	211	159100	011	EMPLE SHARE RETIREMT	0.00	244.35	0.00	0.00	0.00	0.00
27	E	102	212	159100	011	EMPLR SHARE RETIREMT	7,608.81	7,119.79	8,632.00	8,862.08	8,822.00	1,183.14
27	E	102	222	159100	011	EMPLR SHARE SOC.SEC.	8,742.37	7,318.21	8,874.00	9,030.33	9,142.00	1,186.11
27	E	102	230	159100	011	LIFE INSURANCE	121.75	110.94	196.00	181.44	184.00	32.50
27	E	102	241	159100	011	MEDICAL INSURANCE	65,943.94	56,515.98	64,022.00	64,020.00	64,683.00	11,443.92
27	E	102	243	159100	011	DENTAL INSURANCE	5,162.42	3,421.01	4,821.00	5,431.39	5,808.00	1,028.50
27	E	102	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	13,062.50	22,000.00	22,000.00	22,000.00	5,500.00
27	E	102	249	159100	011	OTH HEALTH INSURANCE	3,655.50	5,403.55	0.00	3,367.82	0.00	0.00
27	E	102	251	159100	011	LONG-TERM DISAB.INS.	336.29	301.22	385.00	376.98	430.00	75.35
27	E	102	176	212000	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	369.50
27	E	102	212	212000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	24.94
27	E	102	222	212000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	26.61
27	E	102	230	212000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.78
27	E	102	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	141.35
27	E	102	243	212000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	8.92
27	E	102	248	212000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	251	212000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	1.52
27	E	102	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	9,607.00	1,108.50
27	E	102	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	648.00	74.82
27	E	102	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	695.00	79.83
27	E	102	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	19.00	2.34
27	E	102	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	3,392.00	424.05
27	E	102	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	214.00	26.76
27	E	102	248	212200	011	HEALTH SAVINGS ACCOUNT	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	336.00	84.50
27	E	102	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	37.00	4.56
27	E	102	174	213000	011	PROF.GUIDANCE SALARY	4,686.74	5,122.00	5,215.00	5,214.80	0.00	203.03
27	E	102	212	213000	011	EMPLR SHARE RETIREMT	309.48	342.22	352.00	352.04	0.00	13.70
27	E	102	222	213000	011	EMPLR SHARE SOC.SEC.	350.04	385.25	392.00	393.07	0.00	14.77
27	E	102	230	213000	011	LIFE INSURANCE	9.87	9.85	11.00	7.56	0.00	0.86
27	E	102	241	213000	011	MEDICAL INSURANCE	781.55	886.35	602.00	552.86	0.00	69.70
27	E	102	243	213000	011	DENTAL INSURANCE	56.58	43.45	55.00	47.58	0.00	4.69
27	E	102	248	213000	011	HEALTH SAVINGS ACCOUNT	0.00	275.00	275.00	275.00	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
27	E	102	251	213000	011	LONG-TERM DISAB.INS.	19.24	19.44	21.00	14.94	0.00	1.67
27	E	102	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	5,279.00	609.09
27	E	102	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	356.00	41.10

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	102	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	395.00	45.07
27	E	102	230	213200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	10.00	1.72
27	E	102	241	213200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	836.00	139.40
27	E	102	243	213200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	56.00	9.39
27	E	102	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	114.00	0.00
27	E	102	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	20.00	3.35
27	E	102	148	215000	011	CASH-IN-LIEU-HEALTH IN	571.74	605.28	623.00	622.96	0.00	25.10
27	E	102	149	215000	011	CASH-IN-LIEU-DENTAL IN	43.15	0.00	43.00	43.16	0.00	1.69
27	E	102	177	215000	011	PSYCHOLOGIST SALARY	12,970.36	12,860.44	13,527.00	13,527.28	0.00	526.67
27	E	102	212	215000	011	EMPLR SHARE RETIREMT	856.34	858.81	913.00	913.12	0.00	35.55
27	E	102	222	215000	011	EMPLR SHARE SOC.SEC.	1,039.99	1,031.38	1,086.00	1,086.82	0.00	42.36
27	E	102	230	215000	011	LIFE INSURANCE	25.05	25.91	28.00	26.16	0.00	1.11
27	E	102	249	215000	011	OTH HEALTH INSURANCE	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	56.00	51.36	0.00	2.17
27	E	102	148	215200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	653.00	75.30
27	E	102	149	215200	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	44.00	5.07
27	E	102	171	215200	011	TEACHER SALARIES	12,552.25	12,863.27	13,238.00	13,237.63	0.00	515.40
27	E	102	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	13,693.00	1,580.01
27	E	102	212	215200	011	EMPLR SHARE RETIREMT	828.69	859.65	894.00	893.62	924.00	141.44
27	E	102	222	215200	011	EMPLR SHARE SOC.SEC.	921.09	941.45	967.00	967.73	1,101.00	164.64
27	E	102	230	215200	011	LIFE INSURANCE	23.60	25.20	28.00	25.68	27.00	4.41
27	E	102	241	215200	011	MEDICAL INSURANCE	3,712.96	3,886.70	4,146.00	4,146.48	0.00	172.77
27	E	102	243	215200	011	DENTAL INSURANCE	258.56	271.13	356.00	335.26	0.00	15.13
27	E	102	248	215200	011	HEALTH SAVINGS ACCOUNT	0.00	1,375.00	1,375.00	1,375.00	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
27	E	102	251	215200	011	LONG-TERM DISAB.INS.	46.48	49.45	55.00	50.40	52.00	8.63
27	E	102	171	215900	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	13,400.00	1,546.20
27	E	102	212	215900	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	905.00	104.37
27	E	102	222	215900	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	980.00	112.68
27	E	102	230	215900	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	26.00	3.24
27	E	102	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	4,146.00	518.31
27	E	102	243	215900	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	363.00	45.39
27	E	102	248	215900	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,375.00	343.75
27	E	102	249	215900	011	OTH HEALTH INSURANCE	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	51.00	6.36
27	E	102	172	218100	011	OTHER CERT. SALARIES	23,433.50	25,417.36	26,935.00	26,934.63	27,517.00	4,233.40
27	E	102	212	218100	011	EMPLR SHARE RETIREMT	1,547.18	1,698.05	1,818.00	1,818.17	1,857.00	285.76
27	E	102	222	218100	011	EMPLR SHARE SOC.SEC.	1,754.24	1,914.24	2,027.00	2,023.06	2,072.00	318.48
27	E	102	230	218100	011	LIFE INSURANCE	45.20	48.64	57.00	52.32	56.00	9.32

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	102	241	218100	011	MEDICAL INSURANCE	3,602.30	2,874.89	3,015.00	3,015.60	3,016.00	502.60
27	E	102	243	218100	011	DENTAL INSURANCE	261.35	212.92	276.00	260.20	282.00	46.96
27	E	102	248	218100	011	HEALTH SAVINGS ACCOUNT	0.00	1,375.00	1,375.00	1,375.00	1,375.00	343.75
27	E	102	249	218100	011	OTH HEALTH INSURANCE	770.03	0.00	0.00	0.00	0.00	0.00
27	E	102	251	218100	011	LONG-TERM DISAB.INS.	88.29	95.40	111.00	102.48	105.00	17.44
27	E	102	310	218100	011	PERSONAL SERVICES	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
27	E	102	---	-----	011	*BARRIE ELEMENTARY	521,687.14	579,703.52	662,452.00	643,948.49	665,357.00	107,773.44
27	E	104	171	152000	011	TEACHER SALARIES	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
27	E	104	171	156600	011	TEACHER SALARIES	47,448.61	45,704.00	52,147.00	40,113.04	52,788.00	8,121.24
27	E	104	212	156600	011	EMPLR SHARE RETIREMT	3,132.60	3,049.66	3,520.00	2,707.59	3,563.00	548.20
27	E	104	222	156600	011	EMPLR SHARE SOC.SEC.	3,555.67	3,441.15	3,923.00	3,017.52	3,972.00	610.52
27	E	104	230	156600	011	LIFE INSURANCE	91.61	87.56	109.00	79.99	103.00	17.12
27	E	104	241	156600	011	MEDICAL INSURANCE	6,886.53	5,177.25	6,032.00	4,774.70	6,031.00	1,005.20
27	E	104	243	156600	011	DENTAL INSURANCE	498.10	384.01	552.00	411.98	563.00	93.88
27	E	104	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,062.50	2,750.00	687.50
27	E	104	249	156600	011	OTH HEALTH INSURANCE	0.00	188.64	0.00	659.84	0.00	0.00
27	E	104	251	156600	011	LONG-TERM DISAB.INS.	179.55	171.93	215.00	156.94	201.00	33.44
27	E	104	148	158000	011	CASH-IN-LIEU-HEALTH IN	2,722.46	2,882.88	2,966.00	2,966.60	3,108.00	478.08
27	E	104	171	158000	011	TEACHER SALARIES	95,947.00	161,771.37	152,219.00	102,219.00	164,810.00	18,711.31
27	E	104	212	158000	011	EMPLR SHARE RETIREMT	6,334.32	10,807.08	10,400.00	6,899.86	11,125.00	1,262.99
27	E	104	222	158000	011	EMPLR SHARE SOC.SEC.	7,330.80	12,083.78	11,305.00	7,823.87	12,591.00	1,411.85
27	E	104	230	158000	011	LIFE INSURANCE	184.51	317.52	325.00	177.84	317.00	42.14
27	E	104	241	158000	011	MEDICAL INSURANCE	20,247.22	37,544.68	38,541.00	20,659.88	45,998.00	4,805.51
27	E	104	243	158000	011	DENTAL INSURANCE	2,693.44	3,361.63	4,269.00	2,570.01	4,356.00	554.41
27	E	104	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	5,500.00	0.00	0.00	0.00
27	E	104	249	158000	011	OTH HEALTH INSURANCE	4,038.68	2,211.77	2,280.00	1,841.23	4,560.00	442.85
27	E	104	251	158000	011	LONG-TERM DISAB.INS.	361.41	621.36	631.00	348.60	626.00	82.77
27	E	104	197	159100	011	TEACHER AIDE SALARY	137,895.58	143,285.21	149,424.00	131,940.18	94,972.00	14,297.42
27	E	104	212	159100	011	EMPLR SHARE RETIREMT	8,766.09	9,312.00	8,659.00	8,797.88	6,410.00	965.09
27	E	104	222	159100	011	EMPLR SHARE SOC.SEC.	9,878.85	10,365.39	9,318.00	8,943.14	6,270.00	814.27
27	E	104	230	159100	011	LIFE INSURANCE	194.01	205.04	230.00	244.18	183.00	27.04
27	E	104	241	159100	011	MEDICAL INSURANCE	44,732.23	39,073.38	40,596.00	76,184.74	77,559.00	11,144.18
27	E	104	243	159100	011	DENTAL INSURANCE	4,428.63	3,796.36	4,821.00	6,275.93	5,808.00	847.00
27	E	104	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	11,000.00	11,000.00	11,000.00	11,000.00	2,750.00
27	E	104	249	159100	011	OTH HEALTH INSURANCE	2,955.03	2,405.61	1,140.00	1,916.47	4,560.00	5,519.41
27	E	104	251	159100	011	LONG-TERM DISAB.INS.	382.48	403.92	456.00	480.74	361.00	53.02
27	E	104	176	212000	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	369.50
27	E	104	212	212000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	24.94

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	104	222	212000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	26.61
27	E	104	230	212000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.78
27	E	104	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	141.35
27	E	104	243	212000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	8.92
27	E	104	248	212000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	251	212000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	1.52
27	E	104	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	9,607.00	1,108.50
27	E	104	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	648.00	74.82
27	E	104	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	695.00	79.83
27	E	104	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	19.00	2.34
27	E	104	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	3,392.00	424.05
27	E	104	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	214.00	26.76
27	E	104	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	811.00	0.00
27	E	104	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	84.50
27	E	104	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	37.00	4.56
27	E	104	148	213000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	296.00	296.66	0.00	11.95
27	E	104	149	213000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	20.00	20.54	0.00	0.80
27	E	104	174	213000	011	PROF.GUIDANCE SALARY	5,677.59	6,437.59	4,536.00	4,535.68	0.00	203.03
27	E	104	212	213000	011	EMPLR SHARE RETIREMT	374.77	430.04	306.00	306.27	0.00	13.70
27	E	104	222	213000	011	EMPLR SHARE SOC.SEC.	410.78	469.53	371.00	282.12	0.00	16.52
27	E	104	230	213000	011	LIFE INSURANCE	11.96	12.48	10.00	8.24	0.00	0.43
27	E	104	241	213000	011	MEDICAL INSURANCE	2,192.60	2,138.76	0.00	-182.96	0.00	0.00
27	E	104	243	213000	011	DENTAL INSURANCE	145.87	112.04	0.00	-11.15	0.00	0.00
27	E	104	249	213000	011	OTH HEALTH INSURANCE	200.42	298.51	0.00	18.95	0.00	0.00
27	E	104	251	213000	011	LONG-TERM DISAB.INS.	23.39	24.48	19.00	13.92	0.00	0.84
27	E	104	148	213200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	311.00	35.85
27	E	104	149	213200	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	21.00	2.40
27	E	104	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	5,279.00	609.09
27	E	104	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	356.00	41.10
27	E	104	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	430.00	49.56
27	E	104	230	213200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	10.00	1.29
27	E	104	241	213200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	243	213200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	20.00	2.52
27	E	104	148	215000	011	CASH-IN-LIEU-HEALTH IN	571.74	605.28	622.00	622.96	0.00	25.10
27	E	104	149	215000	011	CASH-IN-LIEU-DENTAL IN	43.15	0.00	43.00	43.16	0.00	1.69
27	E	104	177	215000	011	PSYCHOLOGIST SALARY	12,970.36	12,860.44	13,527.00	13,527.28	0.00	526.67

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	104	212	215000	011	EMPLR SHARE RETIREMT	856.34	858.81	913.00	913.12	0.00	35.55
27	E	104	222	215000	011	EMPLR SHARE SOC.SEC.	1,039.99	1,031.38	1,085.00	1,086.82	0.00	42.36
27	E	104	230	215000	011	LIFE INSURANCE	25.05	25.91	28.00	26.16	0.00	1.11
27	E	104	249	215000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	251	215000	011	LONG-TERM DISAB.INS.	49.00	50.41	56.00	51.36	0.00	2.17
27	E	104	148	215200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	653.00	75.30
27	E	104	149	215200	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	44.00	5.07
27	E	104	171	215200	011	TEACHER SALARIES	12,241.32	12,803.32	13,037.00	13,036.88	0.00	662.43
27	E	104	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	13,693.00	1,580.01
27	E	104	212	215200	011	EMPLR SHARE RETIREMT	808.23	855.47	880.00	880.09	924.00	151.36
27	E	104	222	215200	011	EMPLR SHARE SOC.SEC.	882.10	922.24	885.00	885.64	1,101.00	176.88
27	E	104	230	215200	011	LIFE INSURANCE	23.70	24.73	27.00	25.20	27.00	4.72
27	E	104	241	215200	011	MEDICAL INSURANCE	5,061.86	5,346.90	5,073.00	5,510.56	0.00	87.12
27	E	104	243	215200	011	DENTAL INSURANCE	336.74	280.18	356.00	335.26	0.00	5.87
27	E	104	249	215200	011	OTH HEALTH INSURANCE	472.38	1,199.56	570.00	997.21	0.00	90.35
27	E	104	251	215200	011	LONG-TERM DISAB.INS.	46.44	48.71	54.00	49.68	52.00	9.24
27	E	104	171	215900	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	17,223.00	1,987.29
27	E	104	212	215900	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,163.00	134.13
27	E	104	222	215900	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,294.00	149.40
27	E	104	230	215900	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	33.00	4.17
27	E	104	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	2,091.00	261.36
27	E	104	243	215900	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	141.00	17.61
27	E	104	248	215900	011	HEALTH SAVINGS ACCOUNT	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	285.00	0.00
27	E	104	251	215900	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	65.00	8.19
27	E	104	172	218100	011	OTHER CERT. SALARIES	25,232.50	25,281.99	26,935.00	22,829.86	33,020.00	5,080.00
27	E	104	212	218100	011	EMPLR SHARE RETIREMT	1,665.85	1,688.31	1,818.00	1,541.05	2,229.00	342.92
27	E	104	222	218100	011	EMPLR SHARE SOC.SEC.	1,930.23	1,934.00	2,061.00	1,746.45	2,526.00	388.64
27	E	104	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	310	218100	011	PERSONAL SERVICES	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
27	E	104	---	-----	011	*LUTHER ELEM. SCHOOL	484,179.77	593,644.25	596,856.00	514,671.26	622,999.00	90,551.21
27	E	106	148	152000	011	CASH-IN-LIEU-HEALTH IN	418.84	2,882.88	2,966.00	2,966.60	6,215.00	956.16
27	E	106	149	152000	011	CASH-IN-LIEU-DENTAL IN	31.56	0.00	205.00	205.14	209.00	32.20
27	E	106	171	152000	011	TEACHER SALARIES	172,049.00	151,394.03	163,027.00	145,535.51	161,347.00	25,130.36
27	E	106	212	152000	011	EMPLR SHARE RETIREMT	11,388.65	10,114.40	10,762.00	9,823.72	10,891.00	1,675.52
27	E	106	222	152000	011	EMPLR SHARE SOC.SEC.	12,138.43	11,462.56	11,679.00	11,032.78	12,542.00	1,950.89
27	E	106	230	152000	011	LIFE INSURANCE	339.51	300.42	324.00	273.66	312.00	59.94
27	E	106	241	152000	011	MEDICAL INSURANCE	43,425.10	27,341.86	27,987.00	27,570.60	22,999.00	3,833.24
27	E	106	243	152000	011	DENTAL INSURANCE	2,911.13	1,555.27	1,975.00	1,816.81	2,904.00	605.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	106	248	152000	011	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	0.00	0.00
27	E	106	249	152000	011	OTH HEALTH INSURANCE	6,376.23	2,456.07	2,280.00	1,726.59	2,280.00	451.87
27	E	106	251	152000	011	LONG-TERM DISAB.INS.	664.70	588.74	635.00	536.52	613.00	117.66
27	E	106	171	156600	011	TEACHER SALARIES	133,452.00	131,698.65	139,182.00	138,527.89	140,894.00	21,676.04
27	E	106	212	156600	011	EMPLR SHARE RETIREMT	8,810.33	8,804.24	9,395.00	9,350.68	9,510.00	1,463.12
27	E	106	222	156600	011	EMPLR SHARE SOC.SEC.	9,725.83	9,589.22	10,109.00	10,097.39	10,218.00	1,572.28
27	E	106	230	156600	011	LIFE INSURANCE	258.51	254.89	293.00	268.87	274.00	45.60
27	E	106	241	156600	011	MEDICAL INSURANCE	40,494.44	40,948.84	43,910.00	43,872.74	45,998.00	7,666.48
27	E	106	243	156600	011	DENTAL INSURANCE	2,693.44	2,145.37	2,846.00	2,668.68	2,904.00	484.00
27	E	106	249	156600	011	OTH HEALTH INSURANCE	2,615.35	6,616.17	4,560.00	4,616.60	4,560.00	193.02
27	E	106	251	156600	011	LONG-TERM DISAB.INS.	505.80	499.21	573.00	526.27	535.00	89.28
27	E	106	171	158000	011	TEACHER SALARIES	215,897.57	179,968.64	185,369.00	148,977.34	174,711.00	26,878.72
27	E	106	212	158000	011	EMPLR SHARE RETIREMT	14,260.04	12,023.31	12,513.00	10,055.83	11,794.00	1,814.32
27	E	106	222	158000	011	EMPLR SHARE SOC.SEC.	15,568.72	13,112.33	13,496.00	10,872.45	12,642.00	1,925.30
27	E	106	230	158000	011	LIFE INSURANCE	450.53	349.44	390.00	267.72	339.00	64.16
27	E	106	241	158000	011	MEDICAL INSURANCE	81,798.26	58,484.80	55,127.00	42,773.80	56,171.00	10,743.84
27	E	106	243	158000	011	DENTAL INSURANCE	5,499.10	3,361.63	4,269.00	3,016.19	4,356.00	847.00
27	E	106	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	11,000.00	8,250.00	11,000.00	2,750.00
27	E	106	249	158000	011	OTH HEALTH INSURANCE	13,176.81	5,596.91	2,280.00	4,249.37	2,280.00	261.49
27	E	106	251	158000	011	LONG-TERM DISAB.INS.	882.63	684.24	763.00	523.38	664.00	125.74
27	E	106	197	159100	011	TEACHER AIDE SALARY	160,258.02	216,853.76	209,612.00	142,440.69	176,855.00	20,540.49
27	E	106	212	159100	011	EMPLR SHARE RETIREMT	9,561.71	14,379.62	14,180.00	9,614.70	10,450.00	1,386.47
27	E	106	222	159100	011	EMPLR SHARE SOC.SEC.	11,391.08	15,275.66	15,284.00	10,167.27	12,483.00	1,441.66
27	E	106	230	159100	011	LIFE INSURANCE	190.73	268.01	156.00	131.21	165.00	24.28
27	E	106	241	159100	011	MEDICAL INSURANCE	80,149.37	112,254.92	99,037.00	62,914.21	80,497.00	11,499.72
27	E	106	243	159100	011	DENTAL INSURANCE	5,257.24	6,019.33	5,373.00	3,811.74	5,082.00	726.00
27	E	106	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	11,000.00	0.00	0.00	0.00
27	E	106	249	159100	011	OTH HEALTH INSURANCE	12,334.56	15,147.09	6,840.00	11,472.54	7,980.00	1,648.30
27	E	106	251	159100	011	LONG-TERM DISAB.INS.	374.97	527.39	505.00	256.75	326.00	47.56
27	E	106	176	212000	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	369.50
27	E	106	212	212000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	24.94
27	E	106	222	212000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	26.61
27	E	106	230	212000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.78
27	E	106	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	141.35
27	E	106	243	212000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	8.92
27	E	106	248	212000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	106	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	106	251	212000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	1.52
27	E	106	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	9,607.00	1,108.50
27	E	106	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	648.00	74.82

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	106	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	695.00	79.83
27	E	106	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	19.00	2.34
27	E	106	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	3,392.00	424.05
27	E	106	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	214.00	26.76
27	E	106	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	106	249	212200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	336.00	84.50
27	E	106	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	37.00	4.56
27	E	106	148	213000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	11.95
27	E	106	174	213000	011	PROF.GUIDANCE SALARY	5,395.95	5,258.47	6,038.00	6,037.97	0.00	257.91
27	E	106	212	213000	011	EMPLR SHARE RETIREMT	356.47	351.29	408.00	407.67	0.00	15.87
27	E	106	222	213000	011	EMPLR SHARE SOC.SEC.	385.60	379.14	438.00	438.00	0.00	24.80
27	E	106	230	213000	011	LIFE INSURANCE	12.10	10.11	13.00	11.76	0.00	0.49
27	E	106	241	213000	011	MEDICAL INSURANCE	2,494.82	2,138.76	2,195.00	2,204.22	0.00	-374.61
27	E	106	243	213000	011	DENTAL INSURANCE	166.07	112.04	142.00	134.06	0.00	6.05
27	E	106	249	213000	011	OTH HEALTH INSURANCE	355.93	404.08	228.00	380.01	0.00	0.00
27	E	106	251	213000	011	LONG-TERM DISAB.INS.	23.67	19.93	25.00	23.04	0.00	0.97
27	E	106	148	213200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	311.00	35.85
27	E	106	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	6,112.00	705.27
27	E	106	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	413.00	47.61
27	E	106	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	492.00	56.76
27	E	106	230	213200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	12.00	1.47
27	E	106	241	213200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	106	243	213200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	145.00	18.15
27	E	106	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	106	249	213200	011	OTH HEALTH INSURANCE	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	0.00	23.00	2.91
27	E	106	148	215000	011	CASH-IN-LIEU-HEALTH IN	571.74	605.28	622.00	622.96	0.00	25.10
27	E	106	149	215000	011	CASH-IN-LIEU-DENTAL IN	43.15	0.00	43.00	43.16	0.00	1.69
27	E	106	177	215000	011	PSYCHOLOGIST SALARY	12,970.36	12,860.44	13,527.00	13,527.28	0.00	526.67
27	E	106	212	215000	011	EMPLR SHARE RETIREMT	856.34	858.81	913.00	913.12	0.00	35.55
27	E	106	222	215000	011	EMPLR SHARE SOC.SEC.	1,039.99	1,031.38	1,085.00	1,086.82	0.00	42.36
27	E	106	230	215000	011	LIFE INSURANCE	25.05	25.91	28.00	26.16	0.00	1.11
27	E	106	249	215000	011	OTH HEALTH INSURANCE	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	56.00	51.36	0.00	2.17
27	E	106	148	215200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	653.00	75.30
27	E	106	149	215200	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	44.00	5.07
27	E	106	171	215200	011	TEACHER SALARIES	12,552.25	12,862.74	13,238.00	13,237.11	0.00	515.38
27	E	106	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	13,693.00	1,580.01
27	E	106	212	215200	011	EMPLR SHARE RETIREMT	828.76	859.14	894.00	893.35	924.00	141.44
27	E	106	222	215200	011	EMPLR SHARE SOC.SEC.	920.63	940.96	967.00	967.42	1,101.00	164.61

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	106	230	215200	011	LIFE INSURANCE	23.80	25.44	28.00	25.68	27.00	4.42
27	E	106	241	215200	011	MEDICAL INSURANCE	3,712.83	3,886.44	4,146.00	4,146.00	0.00	172.75
27	E	106	243	215200	011	DENTAL INSURANCE	258.57	270.93	356.00	335.01	0.00	15.11
27	E	106	248	215200	011	HEALTH SAVINGS ACCOUNT	0.00	1,375.00	570.00	1,375.00	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
27	E	106	251	215200	011	LONG-TERM DISAB.INS.	46.20	49.41	55.00	50.16	52.00	8.64
27	E	106	171	215900	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	13,400.00	1,546.14
27	E	106	212	215900	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	905.00	104.37
27	E	106	222	215900	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	980.00	112.59
27	E	106	230	215900	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	26.00	3.27
27	E	106	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	4,146.00	518.25
27	E	106	243	215900	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	363.00	45.33
27	E	106	248	215900	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	343.75
27	E	106	249	215900	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	1,375.00	0.00
27	E	106	251	215900	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	51.00	6.39
27	E	106	172	218100	011	OTHER CERT. SALARIES	49,320.74	78,616.14	87,316.00	87,315.37	88,641.00	13,637.12
27	E	106	212	218100	011	EMPLR SHARE RETIREMT	3,256.16	5,251.38	5,894.00	5,893.67	5,983.00	920.52
27	E	106	222	218100	011	EMPLR SHARE SOC.SEC.	3,702.29	5,706.89	6,463.00	6,472.36	6,515.00	1,000.92
27	E	106	230	218100	011	LIFE INSURANCE	95.62	151.54	170.00	156.24	175.00	29.08
27	E	106	241	218100	011	MEDICAL INSURANCE	13,458.47	19,449.10	19,601.00	19,153.58	19,601.00	3,266.84
27	E	106	243	218100	011	DENTAL INSURANCE	931.00	1,314.61	1,699.00	1,600.75	1,734.00	288.92
27	E	106	248	218100	011	HEALTH SAVINGS ACCOUNT	0.00	6,875.00	6,875.00	6,875.00	6,875.00	1,718.75
27	E	106	249	218100	011	OTH HEALTH INSURANCE	2,592.29	77.74	0.00	0.00	0.00	0.00
27	E	106	251	218100	011	LONG-TERM DISAB.INS.	187.65	297.20	360.00	331.68	337.00	56.16
27	E	106	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	106	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	106	---	-----	011	*PURDY ELEMENTARY	1,192,604.87	1,236,190.94	1,257,045.00	1,058,698.21	1,193,057.00	180,833.92
27	E	108	171	152000	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	249	152000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	148	156600	011	CASH-IN-LIEU-HEALTH IN	2,616.14	2,677.75	0.00	0.00	0.00	0.00
27	E	108	171	156600	011	TEACHER SALARIES	60,068.75	60,833.94	70,421.00	70,421.00	71,287.00	10,967.24
27	E	108	212	156600	011	EMPLR SHARE RETIREMT	3,965.73	4,061.72	4,753.00	4,753.32	4,812.00	740.28
27	E	108	222	156600	011	EMPLR SHARE SOC.SEC.	4,775.14	4,838.23	5,204.00	5,218.35	5,271.00	811.04
27	E	108	230	156600	011	LIFE INSURANCE	116.35	115.40	148.00	136.56	138.00	23.08
27	E	108	241	156600	011	MEDICAL INSURANCE	0.00	103.66	16,586.00	16,585.44	16,585.00	2,764.24
27	E	108	243	156600	011	DENTAL INSURANCE	1,283.88	1,034.17	1,423.00	1,340.78	1,452.00	242.00
27	E	108	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	5,500.00	5,500.00	5,500.00	1,375.00
27	E	108	249	156600	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	251	156600	011	LONG-TERM DISAB.INS.	227.49	225.93	290.00	267.60	271.00	45.16
27	E	108	148	158000	011	CASH-IN-LIEU-HEALTH IN	2,722.50	0.00	2,966.00	2,738.40	3,108.00	478.08

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	108	149	158000	011	CASH-IN-LIEU-DENTAL IN	205.04	0.00	205.00	189.36	209.00	32.20
27	E	108	171	158000	011	TEACHER SALARIES	155,045.00	161,360.54	167,890.00	167,702.14	176,851.00	27,207.88
27	E	108	212	158000	011	EMPLR SHARE RETIREMT	10,239.85	8,291.97	11,333.00	11,319.96	11,938.00	1,836.53
27	E	108	222	158000	011	EMPLR SHARE SOC.SEC.	11,666.11	11,808.24	12,545.00	9,299.73	13,296.00	1,940.43
27	E	108	230	158000	011	LIFE INSURANCE	285.32	311.72	353.00	326.40	343.00	57.20
27	E	108	241	158000	011	MEDICAL INSURANCE	40,494.44	42,985.08	44,573.00	38,627.44	39,585.00	6,597.48
27	E	108	243	158000	011	DENTAL INSURANCE	2,693.44	2,675.82	3,398.00	2,681.56	2,904.00	484.00
27	E	108	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	8,020.83	8,250.00	6,187.50	5,500.00	1,375.00
27	E	108	249	158000	011	OTH HEALTH INSURANCE	2,416.67	3,970.97	2,280.00	5,121.96	2,280.00	0.00
27	E	108	251	158000	011	LONG-TERM DISAB.INS.	559.25	611.80	691.00	638.16	671.00	112.04
27	E	108	189	159100	011	COMP TIME PAYOUT	0.00	0.00	0.00	201.48	0.00	0.00
27	E	108	197	159100	011	TEACHER AIDE SALARY	170,790.39	168,609.80	153,195.00	151,324.18	145,226.00	17,278.69
27	E	108	212	159100	011	EMPLR SHARE RETIREMT	10,467.57	10,380.70	10,340.00	10,228.02	10,090.00	1,166.32
27	E	108	222	159100	011	EMPLR SHARE SOC.SEC.	11,908.05	11,602.92	10,864.00	10,588.94	10,837.00	1,199.42
27	E	108	230	159100	011	LIFE INSURANCE	181.99	177.21	145.00	197.37	182.00	30.40
27	E	108	241	159100	011	MEDICAL INSURANCE	86,193.85	80,144.66	64,074.00	65,717.09	44,033.00	7,338.84
27	E	108	243	159100	011	DENTAL INSURANCE	5,779.67	4,507.94	4,269.00	4,060.28	3,467.00	577.88
27	E	108	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	8,250.00	8,250.00	8,250.00	2,062.50
27	E	108	249	159100	011	OTH HEALTH INSURANCE	9,806.28	2,563.09	4,560.00	5,198.00	2,280.00	2,430.17
27	E	108	251	159100	011	LONG-TERM DISAB.INS.	357.49	349.39	287.00	266.17	273.00	45.60
27	E	108	176	212000	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	369.50
27	E	108	212	212000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	24.94
27	E	108	222	212000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	26.61
27	E	108	230	212000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.78
27	E	108	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	141.35
27	E	108	243	212000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	8.92
27	E	108	248	212000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	251	212000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	1.52
27	E	108	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	9,607.00	1,108.50
27	E	108	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	648.00	74.85
27	E	108	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	695.00	79.83
27	E	108	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	19.00	2.31
27	E	108	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	3,392.00	424.02
27	E	108	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	214.00	26.82
27	E	108	248	212200	011	HEALTH SAVINGS ACCOUNT	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	336.00	84.50
27	E	108	251	212200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	37.00	4.56
27	E	108	174	213000	011	PROF.GUIDANCE SALARY	5,878.42	0.00	5,215.00	5,214.80	0.00	203.03
27	E	108	212	213000	011	EMPLR SHARE RETIREMT	388.25	0.00	352.00	352.04	0.00	13.70

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	108	222	213000	011	EMPLR SHARE SOC.SEC.	442.65	-0.35	390.00	359.54	0.00	15.15
27	E	108	230	213000	011	LIFE INSURANCE	11.97	0.00	11.00	10.92	0.00	0.43
27	E	108	241	213000	011	MEDICAL INSURANCE	720.50	298.85	798.00	868.16	0.00	34.85
27	E	108	243	213000	011	DENTAL INSURANCE	134.65	0.00	55.00	56.33	0.00	2.35
27	E	108	248	213000	011	HEALTH SAVINGS ACCOUNT	0.00	137.50	0.00	0.00	0.00	0.00
27	E	108	249	213000	011	OTH HEALTH INSURANCE	189.99	0.00	228.00	0.00	0.00	26.00
27	E	108	251	213000	011	LONG-TERM DISAB.INS.	23.46	0.00	21.00	21.56	0.00	0.84
27	E	108	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	5,279.00	609.09
27	E	108	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	356.00	41.10
27	E	108	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	395.00	36.06
27	E	108	230	213200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	10.00	1.29
27	E	108	241	213200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	836.00	104.55
27	E	108	243	213200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	56.00	7.05
27	E	108	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	114.00	42.15
27	E	108	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	20.00	2.52
27	E	108	148	215000	011	CASH-IN-LIEU-HEALTH IN	571.52	605.28	622.00	623.48	0.00	25.10
27	E	108	149	215000	011	CASH-IN-LIEU-DENTAL IN	42.49	0.00	43.00	42.38	0.00	1.70
27	E	108	177	215000	011	PSYCHOLOGIST SALARY	12,969.84	12,860.14	13,527.00	13,526.76	0.00	526.68
27	E	108	212	215000	011	EMPLR SHARE RETIREMT	856.34	859.03	913.00	912.86	0.00	35.56
27	E	108	222	215000	011	EMPLR SHARE SOC.SEC.	1,041.53	1,031.61	1,085.00	1,087.23	0.00	42.41
27	E	108	230	215000	011	LIFE INSURANCE	25.05	25.27	28.00	26.40	0.00	1.10
27	E	108	249	215000	011	OTH HEALTH INSURANCE	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	56.00	51.36	0.00	2.18
27	E	108	148	215200	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	653.00	75.30
27	E	108	149	215200	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	44.00	5.10
27	E	108	171	215200	011	TEACHER SALARIES	12,241.04	12,803.33	13,037.00	13,036.36	0.00	662.41
27	E	108	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	13,693.00	1,580.04
27	E	108	212	215200	011	EMPLR SHARE RETIREMT	807.88	855.15	880.00	879.60	924.00	151.40
27	E	108	222	215200	011	EMPLR SHARE SOC.SEC.	882.21	922.12	885.00	885.39	1,101.00	177.01
27	E	108	230	215200	011	LIFE INSURANCE	23.46	24.93	27.00	25.44	27.00	4.70
27	E	108	241	215200	011	MEDICAL INSURANCE	5,061.64	5,346.88	5,488.00	5,510.32	0.00	87.12
27	E	108	243	215200	011	DENTAL INSURANCE	336.51	279.99	356.00	335.01	0.00	5.86
27	E	108	249	215200	011	OTH HEALTH INSURANCE	472.28	1,199.48	570.00	997.13	0.00	90.35
27	E	108	251	215200	011	LONG-TERM DISAB.INS.	46.41	48.51	54.00	49.20	52.00	9.26
27	E	108	171	215900	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	17,223.00	1,987.23
27	E	108	212	215900	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,163.00	134.16
27	E	108	222	215900	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,294.00	149.34
27	E	108	230	215900	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	33.00	4.20
27	E	108	241	215900	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	2,091.00	261.36

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	108	243	215900	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	141.00	17.58
27	E	108	248	215900	011	HEALTH SAVINGS ACCOUNT	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	285.00	0.00
27	E	108	251	215900	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	65.00	8.16
27	E	108	172	218100	011	OTHER CERT. SALARIES	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
27	E	108	310	218100	011	PERSONAL SERVICES	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
27	E	108	---	-----	011	*ROCKWELL ELEMENTARY	638,083.96	635,112.05	659,434.00	649,959.46	647,442.00	98,783.18
27	E	200	171	152000	011	TEACHER SALARIES	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
27	E	200	148	156600	011	CASH-IN-LIEU-HEALTH IN	1,361.34	1,441.44	1,484.00	1,141.00	1,554.00	239.04
27	E	200	149	156600	011	CASH-IN-LIEU-DENTAL IN	102.68	102.70	103.00	79.00	0.00	0.00
27	E	200	171	156600	011	TEACHER SALARIES	62,673.97	64,375.34	65,540.00	57,977.92	66,346.00	10,207.12
27	E	200	212	156600	011	EMPLR SHARE RETIREMT	4,137.64	4,301.00	4,424.00	3,913.68	4,478.00	688.96
27	E	200	222	156600	011	EMPLR SHARE SOC.SEC.	4,750.66	4,964.60	4,964.00	4,367.27	4,933.00	759.48
27	E	200	230	156600	011	LIFE INSURANCE	121.80	125.28	138.00	114.38	128.00	21.52
27	E	200	241	156600	011	MEDICAL INSURANCE	9,906.32	8,078.66	8,292.00	8,292.72	8,293.00	1,382.12
27	E	200	243	156600	011	DENTAL INSURANCE	673.47	560.37	711.00	670.49	726.00	121.00
27	E	200	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	2,750.00	687.50
27	E	200	249	156600	011	OTH HEALTH INSURANCE	1,345.19	740.01	0.00	0.00	0.00	0.00
27	E	200	251	156600	011	LONG-TERM DISAB.INS.	237.94	244.82	270.00	223.17	252.00	42.08
27	E	200	148	158000	011	CASH-IN-LIEU-HEALTH IN	4,293.11	1,995.84	2,966.00	2,966.60	6,215.00	956.16
27	E	200	149	158000	011	CASH-IN-LIEU-DENTAL IN	323.49	142.02	205.00	205.14	209.00	32.20
27	E	200	171	158000	011	TEACHER SALARIES	612,572.91	638,787.38	656,231.00	656,231.00	638,026.00	98,339.69
27	E	200	211	158000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	156.45	0.00	0.00
27	E	200	212	158000	011	EMPLR SHARE RETIREMT	39,105.44	40,796.77	44,294.00	44,452.33	43,066.00	6,637.95
27	E	200	222	158000	011	EMPLR SHARE SOC.SEC.	45,366.12	46,754.21	47,934.00	46,471.74	47,089.00	7,085.53
27	E	200	230	158000	011	LIFE INSURANCE	1,144.44	1,211.52	1,380.00	1,244.74	1,239.00	213.40
27	E	200	241	158000	011	MEDICAL INSURANCE	165,836.16	195,700.18	195,196.00	195,836.52	181,335.00	30,015.52
27	E	200	243	158000	011	DENTAL INSURANCE	11,788.67	11,043.67	14,230.00	13,405.55	14,520.00	2,541.00
27	E	200	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	22,000.00	27,500.00	27,500.00	22,000.00	5,500.00
27	E	200	249	158000	011	OTH HEALTH INSURANCE	21,373.56	22,950.53	11,400.00	18,664.61	11,400.00	1,909.54
27	E	200	251	158000	011	LONG-TERM DISAB.INS.	2,241.50	2,371.25	2,699.00	2,440.18	2,423.00	418.00
27	E	200	197	159100	011	TEACHER AIDE SALARY	192,184.80	216,400.71	303,575.00	290,829.17	282,375.00	31,998.17
27	E	200	212	159100	011	EMPLR SHARE RETIREMT	12,706.72	14,447.59	20,490.00	19,631.08	19,249.00	2,159.88
27	E	200	222	159100	011	EMPLR SHARE SOC.SEC.	13,522.21	15,221.48	21,423.00	17,636.48	19,801.00	941.97
27	E	200	230	159100	011	LIFE INSURANCE	299.82	301.02	441.00	416.16	481.00	72.53
27	E	200	241	159100	011	MEDICAL INSURANCE	94,716.65	98,739.38	149,436.00	153,225.66	177,923.00	25,820.98
27	E	200	243	159100	011	DENTAL INSURANCE	6,375.71	5,286.83	9,481.00	9,350.79	12,579.00	1,854.64

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	200	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	8,020.83	22,000.00	4,125.00
27	E	200	249	159100	011	OTH HEALTH INSURANCE	12,865.39	14,747.19	12,540.00	13,632.46	12,540.00	5,286.18
27	E	200	251	159100	011	LONG-TERM DISAB.INS.	589.52	593.06	917.00	882.86	948.00	142.47
27	E	200	176	212000	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	1,478.00
27	E	200	212	212000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	99.76
27	E	200	222	212000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	104.63
27	E	200	230	212000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	6.22
27	E	200	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	815.45
27	E	200	243	212000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	71.39
27	E	200	248	212000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	251	212000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	12.18
27	E	200	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	38,428.00	4,434.00
27	E	200	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	2,594.00	299.28
27	E	200	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	2,832.00	322.33
27	E	200	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	75.00	12.44
27	E	200	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	9,785.00	1,630.91
27	E	200	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	857.00	142.79
27	E	200	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	3,245.00	811.25
27	E	200	249	212200	011	OTH HEALTH INSURANCE	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	146.00	24.36
27	E	200	174	213000	011	PROF.GUIDANCE SALARY	7,109.95	7,348.36	7,481.00	12,954.48	0.00	430.12
27	E	200	212	213000	011	EMPLR SHARE RETIREMT	469.35	490.96	505.00	874.38	0.00	29.04
27	E	200	222	213000	011	EMPLR SHARE SOC.SEC.	523.35	540.50	548.00	940.47	0.00	31.87
27	E	200	230	213000	011	LIFE INSURANCE	13.82	14.16	16.00	21.56	0.00	1.34
27	E	200	241	213000	011	MEDICAL INSURANCE	2,024.70	2,138.76	2,196.00	4,590.76	0.00	-1,629.13
27	E	200	243	213000	011	DENTAL INSURANCE	134.65	112.04	142.00	1,821.15	0.00	-102.85
27	E	200	249	213000	011	OTH HEALTH INSURANCE	250.45	58.65	228.00	740.37	0.00	55.26
27	E	200	251	213000	011	LONG-TERM DISAB.INS.	26.97	27.86	30.00	42.05	0.00	2.63
27	E	200	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	11,182.00	1,290.36
27	E	200	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	754.00	87.12
27	E	200	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	804.00	91.35
27	E	200	230	213200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	22.00	3.17
27	E	200	241	213200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	4,600.00	670.81
27	E	200	243	213200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	290.00	42.35
27	E	200	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	456.00	0.00
27	E	200	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	42.00	6.24
27	E	200	177	215000	011	PSYCHOLOGIST SALARY	71,772.06	74,282.08	45,975.00	0.00	0.00	3,339.59
27	E	200	212	215000	011	EMPLR SHARE RETIREMT	4,738.30	4,962.61	3,103.00	0.00	0.00	225.43

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	200	222	215000	011	EMPLR SHARE SOC.SEC.	5,235.29	5,411.03	3,313.00	0.00	0.00	231.89
27	E	200	230	215000	011	LIFE INSURANCE	135.81	125.19	97.00	0.00	0.00	14.22
27	E	200	241	215000	011	MEDICAL INSURANCE	25,329.04	24,171.10	18,442.00	0.00	0.00	1,685.89
27	E	200	243	215000	011	DENTAL INSURANCE	1,696.85	1,372.66	1,195.00	0.00	0.00	141.68
27	E	200	248	215000	011	HEALTH SAVINGS ACCOUNT	0.00	2,310.00	2,310.00	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
27	E	200	251	215000	011	LONG-TERM DISAB.INS.	266.15	245.18	189.00	0.00	0.00	27.82
27	E	200	171	215200	011	TEACHER SALARIES	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	0.00	76,882.00	10,018.77
27	E	200	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	5,190.00	676.29
27	E	200	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	5,521.00	665.78
27	E	200	230	215200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	170.00	28.44
27	E	200	241	215200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	20,231.00	3,371.79
27	E	200	243	215200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	1,701.00	283.36
27	E	200	248	215200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	4,818.00	1,155.00
27	E	200	249	215200	011	OTH HEALTH INSURANCE	0.00	65.30	0.00	0.00	478.00	0.00
27	E	200	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	334.00	55.64
27	E	200	172	218100	011	OTHER CERT. SALARIES	25,887.24	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
27	E	200	222	218100	011	EMPLR SHARE SOC.SEC.	1,947.86	-4.89	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
27	E	200	241	218100	011	MEDICAL INSURANCE	9,855.96	553.21	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
27	E	200	249	218100	011	OTH HEALTH INSURANCE	1,822.21	77.74	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
27	E	200	310	218100	011	PERSONAL SERVICES	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
27	E	200	---	-----	011	*MIDDLE SCHOOL	1,485,313.37	1,564,622.52	1,699,534.00	1,624,715.20	1,796,315.00	273,395.89
27	E	400	171	152000	011	TEACHER SALARIES	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
27	E	400	171	156600	011	TEACHER SALARIES	31,252.98	32,187.67	32,770.00	32,769.87	33,173.00	5,103.52
27	E	400	212	156600	011	EMPLR SHARE RETIREMT	2,063.02	2,150.30	2,212.00	2,211.82	2,239.00	344.48
27	E	400	222	156600	011	EMPLR SHARE SOC.SEC.	2,231.59	2,380.91	2,336.00	2,342.26	2,276.00	350.12
27	E	400	230	156600	011	LIFE INSURANCE	60.71	62.40	69.00	63.60	64.00	10.72
27	E	400	241	156600	011	MEDICAL INSURANCE	9,906.08	8,078.44	8,292.00	8,292.72	8,293.00	1,382.12
27	E	400	243	156600	011	DENTAL INSURANCE	673.25	560.18	711.00	670.29	726.00	121.00
27	E	400	248	156600	011	HEALTH SAVINGS ACCOUNT	0.00	2,750.00	2,750.00	2,750.00	2,750.00	687.50
27	E	400	249	156600	011	OTH HEALTH INSURANCE	1,159.96	739.96	0.00	0.00	0.00	0.00
27	E	400	251	156600	011	LONG-TERM DISAB.INS.	118.78	122.39	135.00	124.56	126.00	21.00
27	E	400	148	158000	011	CASH-IN-LIEU-HEALTH IN	5,444.92	8,648.64	8,898.00	8,899.80	9,323.00	1,521.16

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	400	149	158000	011	CASH-IN-LIEU-DENTAL IN	205.14	205.14	205.00	205.14	209.00	32.20
27	E	400	171	158000	011	TEACHER SALARIES	550,794.00	623,394.74	642,965.00	642,376.20	637,217.00	99,242.40
27	E	400	211	158000	011	EMPLE SHARE RETIREMT	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	43,400.00	43,009.23	43,011.00	6,698.84
27	E	400	222	158000	011	EMPLR SHARE SOC.SEC.	41,033.26	46,715.46	48,302.00	48,076.66	47,873.00	7,394.93
27	E	400	230	158000	011	LIFE INSURANCE	943.93	1,077.06	1,203.00	1,107.40	1,112.00	193.60
27	E	400	241	158000	011	MEDICAL INSURANCE	129,602.66	116,273.00	123,120.00	123,454.56	124,400.00	20,733.84
27	E	400	243	158000	011	DENTAL INSURANCE	10,309.46	9,184.22	11,398.00	10,728.44	11,966.00	2,050.72
27	E	400	248	158000	011	HEALTH SAVINGS ACCOUNT	0.00	30,250.00	24,750.00	24,750.00	27,500.00	6,875.00
27	E	400	249	158000	011	OTH HEALTH INSURANCE	17,234.51	5,557.11	4,560.00	8,350.10	4,560.00	295.00
27	E	400	251	158000	011	LONG-TERM DISAB.INS.	2,111.74	2,378.90	2,650.00	2,444.32	2,454.00	425.50
27	E	400	197	159100	011	TEACHER AIDE SALARY	174,638.08	203,649.55	195,518.00	185,141.41	198,022.00	25,928.44
27	E	400	212	159100	011	EMPLR SHARE RETIREMT	11,027.48	12,684.19	12,510.00	12,497.00	13,366.00	1,750.17
27	E	400	222	159100	011	EMPLR SHARE SOC.SEC.	12,725.67	14,834.20	14,107.00	13,193.14	14,021.00	1,808.30
27	E	400	230	159100	011	LIFE INSURANCE	168.34	203.12	248.00	273.91	281.00	45.15
27	E	400	241	159100	011	MEDICAL INSURANCE	61,581.17	63,298.50	77,082.00	88,239.92	102,167.00	15,646.08
27	E	400	243	159100	011	DENTAL INSURANCE	4,596.97	4,086.18	5,373.00	6,334.20	7,260.00	1,089.00
27	E	400	248	159100	011	HEALTH SAVINGS ACCOUNT	0.00	7,104.17	11,000.00	8,250.00	11,000.00	2,750.00
27	E	400	249	159100	011	OTH HEALTH INSURANCE	9,515.28	5,518.85	4,560.00	7,214.18	6,840.00	2,084.65
27	E	400	251	159100	011	LONG-TERM DISAB.INS.	331.33	399.22	491.00	538.41	553.00	88.51
27	E	400	176	212000	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	0.00	1,248.83
27	E	400	212	212000	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	84.29
27	E	400	222	212000	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	95.54
27	E	400	230	212000	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	241	212000	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	243	212000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	248	212000	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	249	212000	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	251	212000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	10.29
27	E	400	176	212200	011	SOCIAL WORKER SALARY	0.00	0.00	0.00	0.00	32,469.00	3,225.60
27	E	400	212	212200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	2,192.00	217.72
27	E	400	222	212200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	2,334.00	210.04
27	E	400	230	212200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	63.00	15.78
27	E	400	241	212200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	13,570.00	3,392.42
27	E	400	243	212200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	857.00	214.18
27	E	400	248	212200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	1,345.00	0.00
27	E	400	249	212200	011	OTH HEALTH INSURANCE	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	123.00	30.86
27	E	400	174	213000	011	PROF.GUIDANCE SALARY	19,738.92	20,722.69	21,097.00	21,097.39	0.00	736.43
27	E	400	212	213000	011	EMPLR SHARE RETIREMT	1,303.07	1,384.42	1,425.00	1,424.02	0.00	49.70

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	400	222	213000	011	EMPLR SHARE SOC.SEC.	1,397.00	1,479.71	1,528.00	1,535.80	0.00	52.82
27	E	400	230	213000	011	LIFE INSURANCE	37.70	40.09	45.00	37.62	0.00	1.97
27	E	400	241	213000	011	MEDICAL INSURANCE	6,030.62	6,715.10	6,047.00	5,875.42	0.00	215.19
27	E	400	243	213000	011	DENTAL INSURANCE	403.95	336.11	426.00	390.79	0.00	16.79
27	E	400	248	213000	011	HEALTH SAVINGS ACCOUNT	0.00	550.00	550.00	550.00	0.00	0.00
27	E	400	249	213000	011	OTH HEALTH INSURANCE	1,138.20	793.38	456.00	398.86	0.00	36.67
27	E	400	251	213000	011	LONG-TERM DISAB.INS.	73.56	78.52	85.00	72.84	0.00	3.85
27	E	400	174	213200	011	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	19,148.00	2,209.29
27	E	400	212	213200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,293.00	149.10
27	E	400	222	213200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,384.00	159.20
27	E	400	230	213200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	36.00	5.05
27	E	400	241	213200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	4,562.00	595.31
27	E	400	243	213200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	346.00	45.69
27	E	400	248	213200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	825.00	137.50
27	E	400	249	213200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	228.00	15.58
27	E	400	251	213200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	71.00	9.90
27	E	400	177	215000	011	PSYCHOLOGIST SALARY	28,701.36	29,401.81	0.00	0.00	0.00	852.74
27	E	400	212	215000	011	EMPLR SHARE RETIREMT	1,894.91	1,964.23	0.00	0.00	0.00	57.57
27	E	400	222	215000	011	EMPLR SHARE SOC.SEC.	2,125.46	2,172.46	0.00	0.00	0.00	62.02
27	E	400	230	215000	011	LIFE INSURANCE	55.67	38.25	0.00	0.00	0.00	3.60
27	E	400	241	215000	011	MEDICAL INSURANCE	8,321.10	6,205.32	0.00	0.00	0.00	292.72
27	E	400	243	215000	011	DENTAL INSURANCE	565.84	431.58	0.00	0.00	0.00	19.71
27	E	400	248	215000	011	HEALTH SAVINGS ACCOUNT	0.00	2,310.00	0.00	0.00	0.00	0.00
27	E	400	249	215000	011	OTH HEALTH INSURANCE	151.64	241.98	0.00	0.00	0.00	0.00
27	E	400	251	215000	011	LONG-TERM DISAB.INS.	108.51	74.39	0.00	0.00	0.00	7.02
27	E	400	171	215200	011	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	177	215200	011	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	22,171.00	2,558.22
27	E	400	212	215200	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	1,497.00	172.71
27	E	400	222	215200	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	1,657.00	189.30
27	E	400	230	215200	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	43.00	7.20
27	E	400	241	215200	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	3,513.00	585.44
27	E	400	243	215200	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	237.00	39.41
27	E	400	248	215200	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	249	215200	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	478.00	0.00
27	E	400	251	215200	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	84.00	14.04
27	E	400	172	218100	011	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	249	218100	011	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	310	218100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	310	218200	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	---	-----	011	*HIGH SCHOOL	1,188,320.48	1,321,273.37	1,313,274.00	1,315,691.88	1,423,308.00	222,721.24

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	730	218	214100	011	EMPE.BEN.TRUST CNTRB	219.98	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
27	E	730	218	215000	011	EMPE.BEN.TRUST CNTRB	5,499.41	4,920.22	14,220.00	0.00	9,999.00	0.00
27	E	730	241	215000	011	MEDICAL INSURANCE	-1,156.89	-1,116.92	-3,054.00	0.00	-2,184.00	0.00
27	E	730	218	215200	011	EMPE.BEN.TRUST CNTRB	7,699.18	2,928.70	0.00	2,372.63	0.00	0.00
27	E	730	241	215200	011	MEDICAL INSURANCE	-1,619.65	-664.84	0.00	-454.09	0.00	0.00
27	E	730	218	218100	011	EMPE.BEN.TRUST CNTRB	6,599.30	5,857.41	0.00	4,745.25	0.00	0.00
27	E	730	241	218100	011	MEDICAL INSURANCE	-1,388.27	-1,329.67	0.00	-908.19	0.00	0.00
27	E	730	249	218100	011	OTH HEALTH INSURANCE	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	2,644.00	4,745.25	5,263.00	0.00
27	E	730	241	223300	011	MEDICAL INSURANCE	0.00	-664.84	-568.00	-908.19	-1,149.00	0.00
27	E	730	218	223310	011	EMPE.BEN.TRUST CNTRB	0.00	0.00	0.00	0.00	0.00	0.00
27	E	730	241	223310	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	730	---	-----	011	*POST-EMPLOY.BENEFITS	114,156.17	160,010.25	146,699.00	132,052.75	141,559.00	0.00
27	E	800	171	152000	011	TEACHER SALARIES	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
27	E	800	212	152000	011	EMPLR SHARE RETIREMT	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
27	E	800	230	152000	011	LIFE INSURANCE	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
27	E	800	243	152000	011	DENTAL INSURANCE	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
27	E	800	251	152000	011	LONG-TERM DISAB.INS.	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
27	E	800	149	156600	011	CASH-IN-LIEU-DENTAL IN	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
27	E	800	211	156600	011	EMPLE SHARE RETIREMT	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
27	E	800	222	156600	011	EMPLR SHARE SOC.SEC.	-1.06	66.44	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
27	E	800	241	156600	011	MEDICAL INSURANCE	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
27	E	800	249	156600	011	OTH HEALTH INSURANCE	1,767.47	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
27	E	800	148	158000	011	CASH-IN-LIEU-HEALTH IN	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
27	E	800	171	158000	011	TEACHER SALARIES	15,390.99	6,425.00	0.00	0.00	0.00	8,625.00
27	E	800	195	158000	011	SUBST.TEACHER SALARY	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
27	E	800	212	158000	011	EMPLR SHARE RETIREMT	1,030.16	420.84	0.00	-21.06	0.00	535.67

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	800	243	213000	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	249	213000	011	OTH HEALTH INSURANCE	69.25	0.00	0.00	0.00	0.00	0.00
27	E	800	251	213000	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	310	214100	011	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	148	215000	011	CASH-IN-LIEU-HEALTH IN	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	149	215000	011	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	177	215000	011	PSYCHOLOGIST SALARY	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
27	E	800	212	215000	011	EMPLR SHARE RETIREMT	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
27	E	800	230	215000	011	LIFE INSURANCE	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
27	E	800	243	215000	011	DENTAL INSURANCE	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
27	E	800	251	215000	011	LONG-TERM DISAB.INS.	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
27	E	800	212	215200	011	EMPLR SHARE RETIREMT	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
27	E	800	230	215200	011	LIFE INSURANCE	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
27	E	800	243	215200	011	DENTAL INSURANCE	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
27	E	800	251	215200	011	LONG-TERM DISAB.INS.	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
27	E	800	149	218100	011	CASH-IN-LIEU-DENTAL IN	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
27	E	800	211	218100	011	EMPLE SHARE RETIREMT	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
27	E	800	222	218100	011	EMPLR SHARE SOC.SEC.	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
27	E	800	241	218100	011	MEDICAL INSURANCE	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
27	E	800	249	218100	011	OTH HEALTH INSURANCE	273.76	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
27	E	800	310	218100	011	PERSONAL SERVICES	74,009.88	65,910.17	78,000.00	77,544.48	79,700.00	0.00
27	E	800	310	218200	011	PERSONAL SERVICES	73,484.00	60,297.56	78,000.00	77,014.45	79,141.00	0.00
27	E	800	169	223300	011	OTHER ADMIN.SALARIES	110,905.00	115,844.00	120,941.00	120,941.00	0.00	23,848.10
27	E	800	211	223300	011	EMPLE SHARE RETIREMT	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	8,164.00	8,163.48	0.00	1,609.75
27	E	800	222	223300	011	EMPLR SHARE SOC.SEC.	8,507.44	8,765.89	9,069.00	9,100.10	0.00	1,789.31

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	800	230	223300	011	LIFE INSURANCE	239.28	246.93	276.00	255.30	0.00	54.45
27	E	800	241	223300	011	MEDICAL INSURANCE	0.00	8,059.09	16,586.00	16,507.54	0.00	4,837.43
27	E	800	243	223300	011	DENTAL INSURANCE	0.00	0.00	1,423.00	1,227.00	0.00	300.12
27	E	800	248	223300	011	HEALTH SAVINGS ACCOUNT	0.00	3,666.67	5,500.00	5,500.00	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
27	E	800	251	223300	011	LONG-TERM DISAB.INS.	421.44	434.64	486.00	449.46	0.00	95.80
27	E	800	291	223300	011	COLLEGE CR. REIMBURS	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	299	223300	011	MISC. EMPLE.BENEFITS	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	0.00	124,010.00	14,308.86
27	E	800	212	223310	011	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	8,371.00	965.85
27	E	800	222	223310	011	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	9,174.00	1,061.73
27	E	800	230	223310	011	LIFE INSURANCE	0.00	0.00	0.00	0.00	261.00	32.67
27	E	800	241	223310	011	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	16,585.00	2,073.18
27	E	800	243	223310	011	DENTAL INSURANCE	0.00	0.00	0.00	0.00	1,452.00	181.50
27	E	800	248	223310	011	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	5,500.00	1,375.00
27	E	800	251	223310	011	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	460.00	57.48
27	E	800	348	256251	011	FUEL FOR VEHICLES	1,628.86	906.21	1,500.00	745.82	1,000.00	144.05
27	E	800	551	256300	011	ADDITIONAL EQUIPMENT	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	380,177.00	299,901.46	471,230.00	46,457.37
27	E	800	370	436000	011	PAYMENT-NON-GOVT AGENC	0.00	0.00	5,000.00	4,490.00	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	0.00
27	E	800	---	-----	011	*DISTRICT-WIDE	821,307.06	679,705.11	710,122.00	622,046.54	796,884.00	141,417.00
27	E	---	---	-----	011	*SP. ED. STATE-AIDED	6,586,915.94	6,915,302.89	7,192,133.00	6,698,933.32	7,381,556.00	1,130,395.31
27	E	102	310	158000	019	PERSONAL SERVICES	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
27	E	102	---	-----	019	*BARRIE ELEMENTARY	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	0.00	409.09
27	E	104	212	158000	019	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	27.61
27	E	104	222	158000	019	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	25.59
27	E	104	230	158000	019	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	1.82
27	E	104	241	158000	019	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	324.09
27	E	104	243	158000	019	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	23.47
27	E	104	248	158000	019	HEALTH SAVINGS ACCOUNT	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	0.00	0.00
27	E	104	251	158000	019	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	3.59
27	E	104	310	158000	019	PERSONAL SERVICES	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
27	E	104	---	-----	019	*LUTHER ELEM. SCHOOL	0.00	0.00	0.00	0.00	0.00	815.26
27	E	106	199	158000	019	OTHER SALARIES/WAGES	0.00	0.00	0.00	4,500.00	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	800	941	223390	019	DIST DUES/FEES	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
27	E	800	551	256300	019	ADDITIONAL EQUIPMENT	15,000.00	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
27	E	800	370	436000	019	PAYMENT-NON-GOVT AGENC	136,961.10	88,141.00	206,000.00	108,477.00	90,000.00	0.00
27	E	800	383	436000	019	INTERDIST.TRANS.AIDS	98,040.00	95,808.00	100,000.00	82,070.00	100,000.00	0.00
27	E	800	386	436000	019	PAYMENT TO CESA	80,423.00	71,440.51	77,000.00	61,247.00	70,000.00	7,238.35
27	E	800	382	437000	019	INTERDIST.PAYMT.SRVC	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
27	E	800	971	492000	019	REV.REFUND (AIDABLE)	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	---	-----	019	*DISTRICT-WIDE	379,285.57	301,888.11	436,490.53	305,542.81	316,213.00	18,342.13
27	E	---	---	-----	019	*SP.ED.NON-AIDED COST	379,285.57	301,957.88	466,490.53	340,387.06	316,213.00	19,157.39
27	E	102	310	138200	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	943	138200	341	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	310	156100	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	411	156100	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	551	156100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	171	156200	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	222	156200	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	171	156600	341	TEACHER SALARIES	1,933.78	4,432.50	0.00	0.00	0.00	0.00
27	E	102	212	156600	341	EMPLR SHARE RETIREMT	127.66	299.21	0.00	0.00	0.00	0.00
27	E	102	222	156600	341	EMPLR SHARE SOC.SEC.	138.19	277.03	0.00	0.00	0.00	0.00
27	E	102	230	156600	341	LIFE INSURANCE	3.94	9.29	0.00	0.00	0.00	0.00
27	E	102	241	156600	341	MEDICAL INSURANCE	893.83	2,051.83	0.00	0.00	0.00	0.00
27	E	102	243	156600	341	DENTAL INSURANCE	62.84	105.05	0.00	0.00	0.00	0.00
27	E	102	251	156600	341	LONG-TERM DISAB.INS.	7.71	18.25	0.00	0.00	0.00	0.00
27	E	102	342	156600	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	362	156600	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	411	156600	341	GENERAL SUPPLIES	260.43	182.32	500.00	0.00	0.00	45.67
27	E	102	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	225.00	0.00	225.00	0.00
27	E	102	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	310	158000	341	PERSONAL SERVICES	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
27	E	102	362	158000	341	SOFTWARE AS A SERVICE	0.00	75.00	39.00	39.00	100.00	0.00
27	E	102	411	158000	341	GENERAL SUPPLIES	148.94	582.71	5,000.00	2,521.80	3,000.00	410.43
27	E	102	415	158000	341	FOOD	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
27	E	102	440	158000	341	NON-CAPITAL EQUIP.	0.00	3,590.73	0.00	0.00	0.00	0.00
27	E	102	470	158000	341	WORKBOOKS--TEXTBOOKS	0.00	0.00	0.00	0.00	500.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	102	480	158000	341	SUPPLIES--TECH RELATED	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
27	E	102	561	158000	341	REPLACEMENT EQUIPMENT	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
27	E	102	942	158000	341	EMPLOYEE DUES/FEES	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
27	E	102	197	159100	341	TEACHER AIDE SALARY	0.00	27,739.95	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
27	E	102	222	159100	341	EMPLR SHARE SOC.SEC.	0.00	1,943.90	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
27	E	102	241	159100	341	MEDICAL INSURANCE	0.00	16,157.10	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
27	E	102	248	159100	341	HEALTH SAVINGS ACCOUNT	0.00	5,500.00	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
27	E	102	251	159100	341	LONG-TERM DISAB.INS.	0.00	92.50	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
27	E	102	490	215200	341	OTH NON-CAP. OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00
27	E	102	310	216000	341	PERSONAL SERVICES	0.00	0.00	48.92	48.92	0.00	0.00
27	E	102	171	218100	341	TEACHER SALARIES	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
27	E	102	212	218100	341	EMPLR SHARE RETIREMT	0.00	33.95	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
27	E	102	230	218100	341	LIFE INSURANCE	0.00	1.04	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
27	E	102	243	218100	341	DENTAL INSURANCE	0.00	4.53	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
27	E	102	310	218100	341	PERSONAL SERVICES	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
27	E	102	411	218100	341	GENERAL SUPPLIES	639.10	437.12	150.00	67.50	0.00	208.62
27	E	102	440	218100	341	NON-CAPITAL EQUIP.	0.00	545.08	0.00	0.00	0.00	0.00
27	E	102	551	218100	341	ADDITIONAL EQUIPMENT	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
27	E	102	440	218200	341	NON-CAPITAL EQUIP.	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
27	E	102	222	221300	341	EMPLR SHARE SOC.SEC.	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	19.50	0.00	0.00	0.00
27	E	102	342	221300	341	EMPLOYEE TRAVEL	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	0.00	0.00	350.00
27	E	102	942	221300	341	EMPLOYEE DUES/FEES	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

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	104	249	159100	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	942	159100	341	EMPLOYEE DUES/FEES	200.00	0.00	0.00	0.00	0.00	0.00
27	E	104	490	215200	341	OTH NON-CAP. OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	310	216000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	171	218100	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	172	218100	341	OTHER CERT. SALARIES	0.00	1,011.28	0.00	0.00	0.00	0.00
27	E	104	212	218100	341	EMPLR SHARE RETIREMT	0.00	68.26	0.00	0.00	0.00	0.00
27	E	104	222	218100	341	EMPLR SHARE SOC.SEC.	0.00	77.36	0.00	0.00	0.00	0.00
27	E	104	310	218100	341	PERSONAL SERVICES	0.00	0.00	13,800.00	11,906.25	0.00	0.00
27	E	104	342	218100	341	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	411	218100	341	GENERAL SUPPLIES	499.45	460.34	100.00	62.97	0.00	163.22
27	E	104	440	218100	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	411	218200	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	440	218200	341	NON-CAPITAL EQUIP.	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
27	E	104	222	221300	341	EMPLR SHARE SOC.SEC.	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	199.99	0.00	0.00
27	E	104	342	221300	341	EMPLOYEE TRAVEL	0.00	37.00	0.00	0.00	0.00	0.00
27	E	104	386	221300	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	350.00
27	E	104	942	221300	341	EMPLOYEE DUES/FEES	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
27	E	104	320	255000	341	PROPERTY SERVICES	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
27	E	104	197	264400	341	TEACHER AIDE SALARY	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
27	E	104	222	264400	341	EMPLR SHARE SOC.SEC.	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
27	E	104	371	436000	341	INSTRUCT PYMTS-PRIVATE	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	37,146.99	15,023.86	3,875.00	-97.79
27	E	106	310	138200	341	PERSONAL SERVICES	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
27	E	106	197	152000	341	TEACHER AIDE SALARY	0.00	4,427.26	8,859.00	3,676.82	14,739.00	0.00
27	E	106	212	152000	341	EMPLR SHARE RETIREMT	0.00	299.23	0.00	0.00	0.00	0.00
27	E	106	222	152000	341	EMPLR SHARE SOC.SEC.	0.00	339.10	1,276.00	281.24	1,128.00	0.00
27	E	106	310	156100	341	PERSONAL SERVICES	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	128.00	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
27	E	106	551	156100	341	ADDITIONAL EQUIPMENT	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	13,108.00	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

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	106	222	156600	341	EMPLR SHARE SOC.SEC.	0.00	333.15	2,647.00	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
27	E	106	241	156600	341	MEDICAL INSURANCE	0.00	1,689.10	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
27	E	106	251	156600	341	LONG-TERM DISAB.INS.	0.00	18.91	0.00	0.00	0.00	0.00
27	E	106	342	156600	341	EMPLOYEE TRAVEL	55.05	99.76	75.00	0.00	0.00	0.00
27	E	106	362	156600	341	SOFTWARE AS A SERVICE	0.00	0.00	140.00	64.75	0.00	25.90
27	E	106	411	156600	341	GENERAL SUPPLIES	411.07	853.84	500.00	78.93	0.00	186.75
27	E	106	942	156600	341	EMPLOYEE DUES/FEES	450.00	675.00	900.00	675.00	900.00	0.00
27	E	106	411	156700	341	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	106	310	158000	341	PERSONAL SERVICES	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	159.04	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
27	E	106	411	158000	341	GENERAL SUPPLIES	2,153.82	1,464.78	4,723.84	3,039.60	3,000.00	1,300.41
27	E	106	415	158000	341	FOOD	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
27	E	106	440	158000	341	NON-CAPITAL EQUIP.	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	276.16	500.00	0.00
27	E	106	480	158000	341	SUPPLIES--TECH RELATED	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
27	E	106	561	158000	341	REPLACEMENT EQUIPMENT	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
27	E	106	942	158000	341	EMPLOYEE DUES/FEES	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
27	E	106	197	159100	341	TEACHER AIDE SALARY	42,199.31	17,583.31	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
27	E	106	222	159100	341	EMPLR SHARE SOC.SEC.	2,990.05	1,345.11	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
27	E	106	241	159100	341	MEDICAL INSURANCE	21,712.45	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
27	E	106	249	159100	341	OTH HEALTH INSURANCE	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
27	E	106	942	159100	341	EMPLOYEE DUES/FEES	50.00	0.00	200.00	100.00	0.00	0.00
27	E	106	490	215200	341	OTH NON-CAP. OBJECTS	0.00	0.00	0.00	0.00	0.00	0.00
27	E	106	310	216000	341	PERSONAL SERVICES	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
27	E	106	172	218100	341	OTHER CERT. SALARIES	131.66	1,333.98	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
27	E	106	222	218100	341	EMPLR SHARE SOC.SEC.	9.91	95.90	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

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	400	440	218200	341	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	212	221300	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	310	221300	341	PERSONAL SERVICES	2,712.05	0.00	250.00	250.00	0.00	0.00
27	E	400	342	221300	341	EMPLOYEE TRAVEL	87.20	0.00	0.00	0.00	0.00	0.00
27	E	400	386	221300	341	PAYMENT TO CESA	600.00	600.00	950.00	950.00	0.00	700.00
27	E	400	942	221300	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	324	254490	341	NON-TECHNOLOGY REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	320	255000	341	PROPERTY SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	341	256750	341	PUPIL TRAVEL	838.50	112.50	10.00	0.00	50.00	100.00
27	E	400	341	256770	341	PUPIL TRAVEL	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
27	E	400	212	264400	341	EMPLR SHARE RETIREMT	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
27	E	400	310	264400	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	---	-----	341	*HIGH SCHOOL	23,892.90	17,679.87	23,601.35	18,843.81	10,050.00	3,422.19
27	E	415	310	138200	341	PERSONAL SERVICES	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
27	E	415	310	156100	341	PERSONAL SERVICES	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
27	E	415	551	156100	341	ADDITIONAL EQUIPMENT	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
27	E	730	218	214100	341	EMPE.BEN.TRUST CNTRB	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
27	E	730	---	-----	341	*POST-EMPLOY.BENEFITS	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
27	E	800	222	138200	341	EMPLR SHARE SOC.SEC.	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
27	E	800	943	138200	341	PUPIL DUES/FEES	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	0.00	754.11	0.00	251.37
27	E	800	212	152000	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	50.90	0.00	16.97
27	E	800	222	152000	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	57.68	0.00	19.22
27	E	800	310	156100	341	PERSONAL SERVICES	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	0.00	500.00	0.00
27	E	800	449	156100	341	OTH. NON-CAP. EQUIP.	0.00	0.00	3,764.02	2,304.63	4,000.00	0.00
27	E	800	551	156100	341	ADDITIONAL EQUIPMENT	4,433.81	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
27	E	800	195	156200	341	SUBST.TEACHER SALARY	18,574.20	38,128.75	44,750.00	9,681.25	0.00	0.00
27	E	800	212	156200	341	EMPLR SHARE RETIREMT	6.55	480.38	0.00	39.67	0.00	0.00
27	E	800	222	156200	341	EMPLR SHARE SOC.SEC.	1,421.01	2,916.98	0.00	740.65	0.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	800	148	156600	341	CASH-IN-LIEU-HEALTH IN	13.87	0.00	0.00	684.60	0.00	0.00
27	E	800	149	156600	341	CASH-IN-LIEU-DENTAL IN	0.00	0.00	0.00	47.34	0.00	0.00
27	E	800	171	156600	341	TEACHER SALARIES	0.00	0.00	0.00	27,158.58	0.00	0.00
27	E	800	212	156600	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	1,833.18	0.00	0.00
27	E	800	222	156600	341	EMPLR SHARE SOC.SEC.	1.06	0.00	0.00	2,121.45	0.00	0.00
27	E	800	230	156600	341	LIFE INSURANCE	0.00	0.00	0.00	47.60	0.00	0.00
27	E	800	241	156600	341	MEDICAL INSURANCE	0.00	0.00	0.00	1,256.50	0.00	0.00
27	E	800	243	156600	341	DENTAL INSURANCE	0.00	0.00	0.00	108.19	0.00	0.00
27	E	800	248	156600	341	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	687.50	0.00	0.00
27	E	800	251	156600	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	93.20	0.00	0.00
27	E	800	342	156600	341	EMPLOYEE TRAVEL	218.64	0.00	975.00	0.00	1,050.00	0.00
27	E	800	362	156600	341	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	300.00	0.00
27	E	800	411	156600	341	GENERAL SUPPLIES	432.33	1,463.20	696.81	492.80	1,000.00	64.90
27	E	800	551	156600	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	942	156600	341	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	171	156700	341	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	172	156700	341	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	212	156700	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	222	156700	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	310	156700	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	411	156700	341	GENERAL SUPPLIES	29.99	43.18	133.29	32.56	200.00	0.00
27	E	800	551	156700	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	171	158000	341	TEACHER SALARIES	0.00	0.00	3,800.00	0.00	0.00	0.00
27	E	800	172	158000	341	OTHER CERT. SALARIES	0.00	1,865.44	0.00	0.00	0.00	1,203.94
27	E	800	195	158000	341	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	199	158000	341	OTHER SALARIES/WAGES	8,182.61	0.00	0.00	2,077.26	8,000.00	2,208.33
27	E	800	211	158000	341	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	212	158000	341	EMPLR SHARE RETIREMT	0.00	122.19	0.00	0.00	0.00	81.27
27	E	800	222	158000	341	EMPLR SHARE SOC.SEC.	4.21	142.68	0.00	69.89	0.00	247.74
27	E	800	230	158000	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	241	158000	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	243	158000	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	249	158000	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	251	158000	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	310	158000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	342	158000	341	EMPLOYEE TRAVEL	12.76	271.54	640.96	0.00	800.00	0.00
27	E	800	360	158000	341	TECH & SOFTWARE SERVIC	161.85	0.00	184.98	184.98	200.00	0.00
27	E	800	362	158000	341	SOFTWARE AS A SERVICE	3,757.72	2,263.37	8,702.02	2,510.10	3,100.00	2,510.10
27	E	800	386	158000	341	PAYMENT TO CESA	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	411	158000	341	GENERAL SUPPLIES	1,695.17	1,404.72	16,877.78	429.24	500.00	0.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	800	212	214100	341	EMPLR SHARE RETIREMT	281.06	214.42	202.00	234.68	0.00	3.28
27	E	800	222	214100	341	EMPLR SHARE SOC.SEC.	282.70	207.02	188.00	225.08	0.00	1.91
27	E	800	230	214100	341	LIFE INSURANCE	5.97	6.21	6.00	5.76	0.00	0.25
27	E	800	241	214100	341	MEDICAL INSURANCE	2,065.98	2,215.74	2,326.00	2,324.41	0.00	102.80
27	E	800	243	214100	341	DENTAL INSURANCE	147.71	124.86	162.00	152.10	0.00	6.98
27	E	800	249	214100	341	OTH HEALTH INSURANCE	900.04	281.40	228.00	3,027.07	0.00	81.67
27	E	800	251	214100	341	LONG-TERM DISAB.INS.	11.84	12.03	12.00	11.29	0.00	0.48
27	E	800	310	214100	341	PERSONAL SERVICES	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	0.00	3,046.00	430.01
27	E	800	211	214900	341	EMPLE SHARE RETIREMT	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	0.00	206.00	29.03
27	E	800	222	214900	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	189.00	27.47
27	E	800	230	214900	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	6.00	0.75
27	E	800	241	214900	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	2,478.00	308.37
27	E	800	243	214900	341	DENTAL INSURANCE	0.00	0.00	0.00	0.00	168.00	20.94
27	E	800	249	214900	341	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	245.00	44.17
27	E	800	251	214900	341	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	12.00	1.44
27	E	800	342	215000	341	EMPLOYEE TRAVEL	38.86	0.00	0.00	0.00	100.00	0.00
27	E	800	411	215000	341	GENERAL SUPPLIES	3,560.08	4,284.71	3,910.00	359.80	4,000.00	0.00
27	E	800	941	215000	341	DIST DUES/FEES	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	0.00	0.00	0.00
27	E	800	411	215200	341	GENERAL SUPPLIES	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	500.00	0.00
27	E	800	310	218100	341	PERSONAL SERVICES	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
27	E	800	411	218100	341	GENERAL SUPPLIES	231.00	528.89	2,450.00	487.30	2,500.00	0.00
27	E	800	440	218100	341	NON-CAPITAL EQUIP.	0.00	0.00	1,500.00	0.00	1,500.00	0.00
27	E	800	551	218100	341	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	411	218200	341	GENERAL SUPPLIES	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
27	E	800	310	219000	341	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	172	221200	341	OTHER CERT. SALARIES	4,918.70	0.00	0.00	0.00	0.00	0.00
27	E	800	195	221200	341	SUBST.TEACHER SALARY	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
27	E	800	222	221200	341	EMPLR SHARE SOC.SEC.	376.29	0.00	0.00	0.00	0.00	0.00
27	E	800	172	221300	341	OTHER CERT. SALARIES	0.00	0.00	2,023.77	1,223.78	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
27	E	800	212	221300	341	EMPLR SHARE RETIREMT	0.00	0.00	82.60	82.60	0.00	0.00
27	E	800	222	221300	341	EMPLR SHARE SOC.SEC.	0.00	0.00	93.63	93.63	0.00	0.00
27	E	800	310	221300	341	PERSONAL SERVICES	2,053.75	2,301.03	5,391.51	1,252.39	5,800.00	440.00

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	800	342	221300	341	EMPLOYEE TRAVEL	81.20	313.83	600.00	35.08	600.00	0.00
27	E	800	386	221300	341	PAYMENT TO CESA	4,779.00	5,265.39	5,325.00	125.00	5,500.00	0.00
27	E	800	415	221300	341	FOOD	0.00	0.00	300.00	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
27	E	800	310	221900	341	PERSONAL SERVICES	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
27	E	800	196	223300	341	SECR./CLER. SALARIES	38,610.58	39,810.90	42,497.00	42,475.62	0.00	6,168.78
27	E	800	211	223300	341	EMPLE SHARE RETIREMT	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	2,869.00	2,867.19	0.00	416.38
27	E	800	222	223300	341	EMPLR SHARE SOC.SEC.	2,956.61	3,050.13	3,251.00	3,184.92	0.00	431.01
27	E	800	230	223300	341	LIFE INSURANCE	74.88	77.38	89.00	82.77	0.00	14.04
27	E	800	241	223300	341	MEDICAL INSURANCE	0.00	0.00	0.00	6,403.53	0.00	3,789.72
27	E	800	243	223300	341	DENTAL INSURANCE	1,339.20	1,120.54	1,423.00	1,338.54	0.00	240.81
27	E	800	249	223300	341	OTH HEALTH INSURANCE	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	175.00	162.92	0.00	27.48
27	E	800	310	223300	341	PERSONAL SERVICES	1,359.00	2,335.00	2,800.00	937.50	2,800.00	0.00
27	E	800	342	223300	341	EMPLOYEE TRAVEL	2,019.39	1,080.15	850.00	0.00	1,000.00	0.00
27	E	800	360	223300	341	TECH & SOFTWARE SERVIC	0.00	5,725.25	0.00	0.00	0.00	0.00
27	E	800	386	223300	341	PAYMENT TO CESA	0.00	998.00	6,756.00	6,737.40	7,000.00	6,576.03
27	E	800	411	223300	341	GENERAL SUPPLIES	1,471.84	1,778.22	2,890.00	1,335.51	3,000.00	299.95
27	E	800	415	223300	341	FOOD	557.11	305.01	500.00	190.18	500.00	112.30
27	E	800	417	223300	341	PAPER	255.20	446.84	450.00	251.91	450.00	0.00
27	E	800	440	223300	341	NON-CAPITAL EQUIP.	0.00	0.00	110.00	109.99	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
27	E	800	551	223300	341	ADDITIONAL EQUIPMENT	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	850.00	550.00	1,050.00	400.00
27	E	800	310	223310	341	PERSONAL SERVICES	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
27	E	800	386	223310	341	PAYMENT TO CESA	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
27	E	800	415	223310	341	FOOD	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
27	E	800	440	223310	341	NON-CAPITAL EQUIP.	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
27	E	800	942	223310	341	EMPLOYEE DUES/FEES	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	0.00	43,359.00	4,983.75
27	E	800	212	223390	341	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	2,927.00	336.39
27	E	800	222	223390	341	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	3,064.00	350.22
27	E	800	230	223390	341	LIFE INSURANCE	0.00	0.00	0.00	0.00	84.00	10.53
27	E	800	241	223390	341	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	22,999.00	2,874.93

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	400	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	---	-----	347	*HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	171	152000	347	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	195	152000	347	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	212	152000	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	222	152000	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	411	152000	347	GENERAL SUPPLIES	315.66	0.00	0.00	0.00	0.00	0.00
27	E	800	415	152000	347	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	551	152000	347	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	171	156600	347	TEACHER SALARIES	0.00	0.00	0.00	654.11	0.00	0.00
27	E	800	195	156600	347	SUBST.TEACHER SALARY	0.00	0.00	736.00	0.00	0.00	0.00
27	E	800	212	156600	347	EMPLR SHARE RETIREMT	0.00	0.00	382.00	44.15	0.00	0.00
27	E	800	222	156600	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	47.55	0.00	0.00
27	E	800	230	156600	347	LIFE INSURANCE	0.00	0.00	0.00	1.37	0.00	0.00
27	E	800	241	156600	347	MEDICAL INSURANCE	0.00	0.00	0.00	211.26	0.00	0.00
27	E	800	243	156600	347	DENTAL INSURANCE	0.00	0.00	0.00	12.88	0.00	0.00
27	E	800	251	156600	347	LONG-TERM DISAB.INS.	0.00	0.00	0.00	2.69	0.00	0.00
27	E	800	195	158000	347	SUBST.TEACHER SALARY	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	211	158000	347	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	212	158000	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	222	158000	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	197	159100	347	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	211	159100	347	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	212	159100	347	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	222	159100	347	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	373	436000	347	INSTRUCT PYMTS-PRIVATE	0.00	0.00	4,256.00	4,256.00	4,500.00	952.00
27	E	800	---	-----	347	*DISTRICT-WIDE	315.66	0.00	5,374.00	5,230.01	4,500.00	952.00
27	E	---	---	-----	347	*IDEA PRESCHOOL ENTITL	11,208.29	17,370.78	13,031.00	13,043.16	11,453.00	5,174.87
27	E	800	171	158000	517	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	212	158000	517	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	222	158000	517	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	310	158000	517	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	411	158000	517	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	800	---	-----	517	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	---	---	-----	517	*TRANSITION IMPRVMT PL	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	386	221300	811	PAYMENT TO CESA	0.00	0.00	0.00	1,000.00	0.00	0.00
27	E	200	---	-----	811	*MIDDLE SCHOOL	0.00	0.00	0.00	1,000.00	0.00	0.00
27	E	400	171	158000	811	TEACHER SALARIES	0.00	0.00	1,000.00	925.00	0.00	857.91

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	104	251	158000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	104	197	159100	869	TEACHER AIDE SALARY	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
27	E	104	222	159100	869	EMPLR SHARE SOC.SEC.	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
27	E	104	243	159100	869	DENTAL INSURANCE	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
27	E	104	174	213000	869	PROF.GUIDANCE SALARY	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
27	E	104	222	213000	869	EMPLR SHARE SOC.SEC.	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
27	E	104	241	213000	869	MEDICAL INSURANCE	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
27	E	104	249	213000	869	OTH HEALTH INSURANCE	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
27	E	104	177	215000	869	PSYCHOLOGIST SALARY	0.00	426.31	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
27	E	104	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	6.18	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
27	E	106	171	152000	869	TEACHER SALARIES	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
27	E	106	222	152000	869	EMPLR SHARE SOC.SEC.	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
27	E	106	241	152000	869	MEDICAL INSURANCE	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
27	E	106	251	152000	869	LONG-TERM DISAB.INS.	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
27	E	106	212	156600	869	EMPLR SHARE RETIREMT	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
27	E	106	230	156600	869	LIFE INSURANCE	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
27	E	106	243	156600	869	DENTAL INSURANCE	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
27	E	106	197	159100	869	TEACHER AIDE SALARY	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
27	E	106	222	159100	869	EMPLR SHARE SOC.SEC.	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
27	E	106	241	159100	869	MEDICAL INSURANCE	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
27	E	106	251	159100	869	LONG-TERM DISAB.INS.	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	106	177	215000	869	PSYCHOLOGIST SALARY	0.00	426.31	0.00	0.00	0.00	0.00
27	E	106	212	215000	869	EMPLR SHARE RETIREMT	0.00	28.78	0.00	0.00	0.00	0.00
27	E	106	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	6.18	0.00	0.00	0.00	0.00
27	E	106	172	218100	869	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	106	212	218100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	106	222	218100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	106	---	-----	869	*PURDY ELEMENTARY	0.00	461.27	0.00	0.00	0.00	0.00
27	E	108	171	158000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	212	158000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	222	158000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	230	158000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	241	158000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	243	158000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	248	158000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	251	158000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	197	159100	869	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	212	159100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	222	159100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	230	213000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	241	213000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	243	213000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	248	213000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	249	213000	869	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	251	213000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	108	177	215000	869	PSYCHOLOGIST SALARY	0.00	426.31	0.00	0.00	0.00	0.00
27	E	108	212	215000	869	EMPLR SHARE RETIREMT	0.00	28.77	0.00	0.00	0.00	0.00
27	E	108	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	6.18	0.00	0.00	0.00	0.00
27	E	108	---	-----	869	*ROCKWELL ELEMENTARY	0.00	461.26	0.00	0.00	0.00	0.00
27	E	200	171	158000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	212	158000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	222	158000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	230	158000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	241	158000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	243	158000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	251	158000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	197	159100	869	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	212	159100	869	EMPLR SHARE RETIREMT	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
27	E	200	222	159100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	230	159100	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	241	159100	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	243	159100	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	248	159100	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	251	159100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	230	213000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	243	213000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	251	213000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	177	215000	869	PSYCHOLOGIST SALARY	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	212	215000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	222	215000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	230	215000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	241	215000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	243	215000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	251	215000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	200	---	-----	869	*MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	171	158000	869	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	212	158000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	222	158000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	230	158000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	241	158000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	243	158000	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	248	158000	869	HEALTH SAVINGS ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	251	158000	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	197	159100	869	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	212	159100	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	222	159100	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	230	159100	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	243	159100	869	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	251	159100	869	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	174	213000	869	PROF.GUIDANCE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	212	213000	869	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	222	213000	869	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	230	213000	869	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	241	213000	869	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
27	E	400	243	213000	869	DENTAL INSURANCE	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
49	E	102	542	255000	830	REPL. BLDG COMPONENT	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
49	E	106	542	255000	830	REPL. BLDG COMPONENT	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
49	E	108	542	255000	830	REPL. BLDG COMPONENT	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
49	E	200	542	255000	830	REPL. BLDG COMPONENT	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
49	E	800	310	255000	830	PERSONAL SERVICES	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
49	E	---	---	-----	830	*HVAC UPGRADES	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
49	E	102	---	-----	831	*BARRIE ELEMENTARY	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
49	E	106	---	-----	831	*PURDY ELEMENTARY	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
49	E	108	---	-----	831	*ROCKWELL ELEMENTARY	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
49	E	200	---	-----	831	*MIDDLE SCHOOL	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
49	E	400	327	255000	844	CONSTRUCTION SERVICES	0.00	0.00	0.00	323,580.33	2,876,420.00	496,873.55
49	E	400	---	-----	844	*HIGH SCHOOL	0.00	0.00	0.00	323,580.33	2,876,420.00	496,873.55
49	E	---	---	-----	844	*2021 HS MAINTENANCE P	0.00	0.00	0.00	323,580.33	2,876,420.00	496,873.55
49	-	---	---	-----	---	*OTHER CAPITAL PROJECT	0.00	0.00	0.00	323,580.33	2,876,420.00	496,873.55

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Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
50	E	800	---	-----	710	*DISTRICT-WIDE	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
50	E	800	551	257220	850	ADDITIONAL EQUIPMENT	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
50	E	---	---	-----	850	*FOOD SERVICES GRANT	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
50	E	800	212	257200	869	EMPLR SHARE RETIREMT	0.00	46.58	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
50	E	800	230	257200	869	LIFE INSURANCE	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
50	E	800	243	257200	869	DENTAL INSURANCE	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
50	E	800	249	257200	869	OTH HEALTH INSURANCE	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
50	E	800	181	257220	869	CUSTODIAL SALARIES	0.00	576.96	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
50	E	800	212	257220	869	EMPLR SHARE RETIREMT	0.00	415.37	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
50	E	800	230	257220	869	LIFE INSURANCE	0.00	1.22	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
50	E	800	243	257220	869	DENTAL INSURANCE	0.00	7.24	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
50	E	800	249	257220	869	OTH HEALTH INSURANCE	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
50	E	800	---	-----	869	*DISTRICT-WIDE	0.00	11,715.76	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
50	-	---	---	-----	---	*FOOD SERVICE FUND	27,348.73	182,674.40	22,450.00	770,567.98	521,000.00	58,130.44

Fd	T	Loc	Obj	Func	Prj	Object	2018-19	2019-20	2020-21	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
95	E	800	172	221300	387	OTHER CERT. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	212	221300	387	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	222	221300	387	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	230	221300	387	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	251	221300	387	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	382	221300	387	INTERDIST.PAYMT.SRVC	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	411	221300	387	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	415	221300	387	FOOD	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	---	-----	387	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00
95	E	---	---	-----	387	*PEER REVIEW - MENTOR	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	171	171000	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	197	171000	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	211	171000	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	212	171000	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	222	171000	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	230	171000	391	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	241	171000	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	243	171000	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	249	171000	391	OTH HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	251	171000	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	342	171000	391	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	411	171000	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	197	171001	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	222	171001	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	411	171001	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	551	171001	391	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	171	171002	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	197	171002	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	212	171002	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	222	171002	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	310	171002	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	411	171002	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	941	171002	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	171	171003	391	TEACHER SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	211	171003	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	212	171003	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	222	171003	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	941	171003	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	197	171004	391	TEACHER AIDE SALARY	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
95	E	800	211	171004	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	212	171004	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	222	171004	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	241	171004	391	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	243	171004	391	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	251	171004	391	LONG-TERM DISAB.INS.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	941	171004	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	411	171005	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	197	171006	391	TEACHER AIDE SALARY	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	211	171006	391	EMPLE SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	212	171006	391	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	222	171006	391	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	310	171006	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	411	171006	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	941	171006	391	DIST DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	411	171007	391	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	310	221300	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	310	221301	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	310	221302	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	310	221306	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	310	221307	391	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	341	256710	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	341	256770	391	PUPIL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	810	418000	391	TRANSFERS TO FUND 10	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	937	491000	391	FED GRANT TRANSITED TO	0.00	0.00	0.00	0.00	0.00	0.00
95	E	800	---	-----	391	*DISTRICT-WIDE	0.00	0.00	0.00	0.00	0.00	0.00
95	E	---	---	-----	391	*TITLE III-A ENGLISH L	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	199	131000	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	212	131000	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	222	131000	603	EMPLR SHARE SOC.SEC.	0.00	0.00	211.50	0.00	0.00	0.00
95	E	403	310	131000	603	PERSONAL SERVICES	580.00	0.00	0.00	984.00	0.00	0.00
95	E	403	342	131000	603	EMPLOYEE TRAVEL	297.00	0.00	198.00	688.93	0.00	0.00
95	E	403	362	131000	603	SOFTWARE AS A SERVICE	1,070.00	1,200.00	0.00	0.00	0.00	0.00
95	E	403	411	131000	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	435	131000	603	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	440	131000	603	NON-CAPITAL EQUIP.	0.00	3,530.01	0.00	0.00	0.00	0.00
95	E	403	551	131000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	942	131000	603	EMPLOYEE DUES/FEES	133.00	133.00	0.00	0.00	0.00	0.00
95	E	403	195	132000	603	SUBST.TEACHER SALARY	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
95	E	403	199	132000	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	212	132000	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	222	132000	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	310	132000	603	PERSONAL SERVICES	597.68	842.00	0.00	0.00	0.00	0.00
95	E	403	342	132000	603	EMPLOYEE TRAVEL	507.00	527.82	0.00	0.00	0.00	0.00
95	E	403	360	132000	603	TECH & SOFTWARE SERVIC	139.00	139.00	0.00	0.00	0.00	0.00
95	E	403	411	132000	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	435	132000	603	INSTR.COMPUTER SOFT.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	480	132000	603	SUPPLIES--TECH RELATED	0.00	1,366.00	0.00	0.00	0.00	0.00
95	E	403	482	132000	603	NON-CAPITAL TECH HARDW	0.00	0.00	0.00	52.49	0.00	0.00
95	E	403	483	132000	603	NON-CAPITAL SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	561	132000	603	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	942	132000	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	943	132000	603	PUPIL DUES/FEES	0.00	3,370.00	0.00	0.00	0.00	0.00
95	E	403	199	135000	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	212	135000	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	222	135000	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	310	135000	603	PERSONAL SERVICES	95.00	100.00	0.00	0.00	0.00	100.00
95	E	403	342	135000	603	EMPLOYEE TRAVEL	0.00	93.00	0.00	0.00	0.00	0.00
95	E	403	411	135000	603	GENERAL SUPPLIES	0.00	988.95	0.00	0.00	0.00	0.00
95	E	403	440	135000	603	NON-CAPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	551	135000	603	ADDITIONAL EQUIPMENT	5,156.00	-344.00	0.00	0.00	0.00	0.00
95	E	403	942	135000	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	943	135000	603	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	942	136000	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	943	136000	603	PUPIL DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	199	136360	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	212	136360	603	EMPLR SHARE RETIREMT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	222	136360	603	EMPLR SHARE SOC.SEC.	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	310	136360	603	PERSONAL SERVICES	475.00	615.00	0.00	0.00	0.00	0.00
95	E	403	342	136360	603	EMPLOYEE TRAVEL	629.85	458.00	0.00	0.00	0.00	0.00
95	E	403	411	136360	603	GENERAL SUPPLIES	451.61	0.00	0.00	407.00	0.00	0.00
95	E	403	440	136360	603	NON-CAPITAL EQUIP.	0.00	499.00	425.00	0.00	0.00	0.00
95	E	403	551	136360	603	ADDITIONAL EQUIPMENT	3,221.54	0.00	0.00	0.00	0.00	0.00
95	E	403	561	136360	603	REPLACEMENT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	942	136360	603	EMPLOYEE DUES/FEES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	199	136381	603	OTHER SALARIES/WAGES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	310	136381	603	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	342	136381	603	EMPLOYEE TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	942	136381	603	EMPLOYEE DUES/FEES	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	2020-21	2021-22	2021-22
							FY Activity	FY Activity	Revised Budget	FY Activity	Original Budget	FY Activity
95	E	403	199	136610	603	OTHER SALARIES/WAGES	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
95	E	403	222	136610	603	EMPLR SHARE SOC.SEC.	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
95	E	403	411	136610	603	GENERAL SUPPLIES	35.00	0.00	0.00	0.00	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
95	E	403	480	136900	603	SUPPLIES--TECH RELATED	0.00	0.00	1,025.00	1,025.00	0.00	0.00
95	E	403	362	139000	603	SOFTWARE AS A SERVICE	0.00	0.00	0.00	0.00	140.00	0.00
95	E	403	411	139000	603	GENERAL SUPPLIES	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
95	E	403	483	139000	603	NON-CAPITAL SOFTWARE	0.00	0.00	2,728.00	3,000.00	0.00	0.00
95	E	403	551	139000	603	ADDITIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	172	221200	603	OTHER CERT. SALARIES	4,339.44	1,375.92	5,536.00	5,371.38	4,659.00	0.00
95	E	403	211	221200	603	EMPLE SHARE RETIREMT	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	0.00	289.34	0.00	0.00
95	E	403	222	221200	603	EMPLR SHARE SOC.SEC.	331.98	105.26	409.50	410.90	671.00	0.00
95	E	403	310	221200	603	PERSONAL SERVICES	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
95	E	403	411	221200	603	GENERAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
95	E	403	310	221300	603	PERSONAL SERVICES	0.00	0.00	1,605.00	743.00	2,960.00	0.00
95	E	403	342	221300	603	EMPLOYEE TRAVEL	0.00	188.99	1,381.00	0.00	4,290.00	0.00
95	E	403	310	221900	603	PERSONAL SERVICES	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
95	E	403	942	221900	603	EMPLOYEE DUES/FEES	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	13,519.00	12,972.04	12,720.00	100.00
95	E	800	342	221200	603	EMPLOYEE TRAVEL	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
95	E	---	---	-----	603	*CARL PERKINS GRANT	18,344.14	15,280.82	13,519.00	12,972.04	12,720.00	100.00
95	-	---	---	-----	---	*COOP PROGRAMS-FISCAL	18,344.14	15,280.82	13,519.00	12,972.04	12,720.00	100.00

<u>Fd T Loc Obj Func Prj Object</u>	<u>2018-19 FY Activity</u>	<u>2019-20 FY Activity</u>	<u>2020-21 Revised Budget</u>	<u>2020-21 FY Activity</u>	<u>2021-22 Original Budget</u>	<u>2021-22 FY Activity</u>
Grand Expense Totals	8,956,054.57	9,360,611.78	10,422,469.54	10,479,708.21	13,208,031.00	2,297,535.88

Number of Accounts: 3726

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