

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.1100.00.112.211.000000.5	Teacher Salaries	\$ 2,102,323	\$ 2,122,805	\$ 3,936,085	\$ 3,763,996	\$ (172,088)	-4.37%	\$ 3,763,996
100.1100.00.114.211.000000.5	Paraprofessionals	\$ -	\$ -	\$ 142,567	\$ 137,027	\$ (5,540)	-3.89%	\$ 138,453
100.1100.00.125.211.000000.5	Substitutes-Daily	\$ 61,349	\$ 56,290	\$ 48,550	\$ 48,550	\$ -	0.00%	\$ 48,550
100.1100.00.126.211.000000.5	Substitutes-Long Term	\$ 74,895	\$ 5,246	\$ 67,555	\$ 57,521	\$ (10,034)	-14.85%	\$ 67,555
100.1100.00.162.211.000000.5	Extra Duties	\$ 17,555	\$ 9,722	\$ 39,860	\$ 72,985	\$ 33,125	83.10%	\$ 39,860
100.1100.00.181.211.000000.5	Tutor Salaries	\$ 54,141	\$ 149,862	\$ 185,281	\$ 148,226	\$ (37,056)	-20.00%	\$ 148,226
100.1100.00.182.211.000000.5	Recess Monitor Salaries	\$ 13,345	\$ 15,078	\$ 24,797	\$ 1	\$ (24,796)	-100.00%	\$ -
100.1100.00.320.211.000000.5	Prof Development	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1100.00.430.211.000000.5	Repairs & Maintenance	\$ 1,960	\$ 594	\$ 2,985	\$ 2,750	\$ (235)	-7.87%	\$ 2,985
100.1100.00.580.211.000000.5	Mileage & Travel	\$ -	\$ -	\$ -	\$ 2,217	\$ 2,217	#DIV/0!	\$ -
100.1100.00.590.211.000000.5	Professional Meetings	\$ 7,650	\$ 4,300	\$ 9,150	\$ 750	\$ (8,400)	-91.80%	\$ 9,150
100.1100.00.610.211.000000.5	Supplies	\$ 36,737	\$ 27,164	\$ 63,978	\$ 61,317	\$ (2,661)	-4.16%	\$ 63,978
100.1100.00.640.211.000000.5	Books	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.1100.00.650.211.000000.5	Regular Ed Software	\$ 12,600	\$ 14,700	\$ 16,999	\$ 16,149	\$ (850)	-5.00%	\$ 16,999
100.1100.00.730.211.000000.5	Equipment	\$ 1,365	\$ 2,617	\$ 8,541	\$ 7,800	\$ (741)	-8.68%	\$ 8,541
100.1100.00.810.211.000000.5	Dues & Fees	\$ -	\$ -	\$ 1,595	\$ 1,595	\$ -	0.00%	\$ 1,595
100.1100.02.430.211.000000.5	Repairs- Art	\$ -	\$ -	\$ -	\$ 500	\$ 500	#DIV/0!	\$ -
100.1100.02.610.211.000000.5	Supplies - Art	\$ 2,340	\$ 2,282	\$ 7,149	\$ 6,379	\$ (770)	-10.77%	\$ 7,149
100.1100.02.730.211.000000.5	Equipment - Art	\$ 1,300	\$ 1,246	\$ 5,950	\$ 1,616	\$ (4,334)	-72.84%	\$ 5,950
100.1100.05.610.211.000000.5	Supplies - Language Arts	\$ 20,273	\$ 16,410	\$ 30,604	\$ 14,764	\$ (15,840)	-51.76%	\$ 30,604
100.1100.05.640.211.000000.5	Books - Language Arts	\$ 4,764	\$ 3,071	\$ 2,170	\$ 9,056	\$ 6,886	317.33%	\$ 2,170
100.1100.05.650.211.000000.5	Software- Language	\$ -	\$ -	\$ 6,650	\$ 2,425	\$ (4,225)	-63.53%	\$ 6,650
100.1100.06.610.211.000000.5	Supplies- World Language	\$ -	\$ -	\$ 190	\$ -	\$ (190)	-100.00%	\$ 190
100.1100.06.640.211.000000.5	Books- World Language	\$ -	\$ -	\$ 200	\$ -	\$ (200)	-100.00%	\$ 200
100.1100.08.610.211.000000.5	Supplies - Physical Education	\$ 1,170	\$ 942	\$ 5,448	\$ 504	\$ (4,945)	-90.76%	\$ 5,448
100.1100.08.730.211.000000.5	Equipment - Physical Ed	\$ -	\$ -	\$ 8,860	\$ 6,096	\$ (2,764)	-31.20%	\$ 8,860
100.1100.11.610.211.000000.5	Supplies - Mathematics	\$ 16,445	\$ 14,227	\$ 25,907	\$ 26,623	\$ 716	2.76%	\$ 25,907
100.1100.11.650.211.000000.5	Software- Math	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.1100.12.430.211.000000.5	Repairs & Maintenance- Music	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
100.1100.12.610.211.000000.5	Supplies - Music	\$ 1,170	\$ 750	\$ 4,720	\$ 4,867	\$ 147	3.11%	\$ 4,720
100.1100.12.640.211.000000.5	Books - Music	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ 200
100.1100.12.730.211.000000.5	Equipment - Music	\$ 900	\$ 797	\$ 8,700	\$ 2,700	\$ (6,000)	-68.97%	\$ 8,700
100.1100.12.810.211.000000.5	Dues & Fees- Music	\$ -	\$ -	\$ 1,129	\$ 1,129	\$ -	0.00%	\$ 1,129
100.1100.13.610.211.000000.5	Supplies - Natural Sciences	\$ 14,050	\$ 1,893	\$ 19,315	\$ 9,122	\$ (10,193)	-52.77%	\$ 19,315
100.1100.13.640.211.000000.5	Books - Natural Sciences	\$ -	\$ -	\$ 1	\$ 1,000	\$ 999	99900.00%	\$ 1
100.1100.13.642.211.000000.5	Online Subscriptions- Science	\$ -	\$ -	\$ 1	\$ 2,100	\$ 2,099	209900.00%	\$ 1
100.1100.13.730.211.000000.5	Equipment Science	\$ -	\$ -	\$ 600	\$ 600	\$ -	0.00%	\$ 600
100.1100.15.610.211.000000.5	Supplies - Social Sciences	\$ 3,537	\$ 3,376	\$ 6,223	\$ 4,448	\$ (1,775)	-28.52%	\$ 6,223
100.1100.15.640.211.000000.5	Books - Social Sciences	\$ 600	\$ 580	\$ 600	\$ 5,350	\$ 4,750	791.67%	\$ 600
100.1100.25.610.211.000000.5	Rtl Supplies	\$ 800	\$ 1,116	\$ 1,425	\$ 1,236	\$ (189)	-13.25%	\$ 1,425
100.1100.25.640.211.000000.5	Rtl Books	\$ 200	\$ -	\$ 400	\$ 400	\$ -	0.00%	\$ 400
100.1100.25.650.211.000000.5	Rtl Software	\$ 1,300	\$ 500	\$ 1,300	\$ 1,000	\$ (300)	-23.08%	\$ 1,300
100.1100.25.730.211.000000.5	Rtl Equipment	\$ -	\$ -	\$ -	\$ 400	\$ 400	#DIV/0!	\$ -
100.1200.00.108.211.000000.5	Special Education Administrators	\$ 81,900	\$ 84,038	\$ 104,663	\$ 86,044	\$ (18,619)	-17.79%	\$ 83,538
100.1200.00.112.211.000000.5	Special Education Teachers	\$ 424,709	\$ 337,056	\$ 613,725	\$ 647,746	\$ 34,021	5.54%	\$ 647,746
100.1200.00.114.211.000000.5	Paraprofessionals	\$ 655,589	\$ 563,385	\$ 508,016	\$ 751,474	\$ 243,458	47.92%	\$ 751,474
100.1200.00.115.211.000000.5	Secretary Salaries	\$ 25,394	\$ 27,075	\$ 27,075	\$ 27,888	\$ 813	3.00%	\$ 27,075
100.1200.00.161.211.000000.5	Special Education Meeting Salaries	\$ 2,300	\$ 4,458	\$ 7,813	\$ 7,813	\$ -	0.00%	\$ 7,813
100.1200.00.162.211.000000.5	SPED Extra Duties-new line FY21				\$ 1	\$ 1	#DIV/0!	\$ -
100.1200.00.610.211.000000.5	Supplies	\$ 1,800	\$ 1,479	\$ 4,299	\$ 4,870	\$ 571	13.28%	\$ 4,299
100.1200.00.640.211.000000.5	Books	\$ 7,240	\$ 8,039	\$ 1,300	\$ 1,800	\$ 500	38.46%	\$ 1,300
100.1200.00.650.211.000000.5	Software	\$ 1,605	\$ 1,582	\$ 6,950	\$ 6,950	\$ -	0.00%	\$ 6,950
100.1200.00.733.211.000000.5	New Furniture	\$ 1,000	\$ -	\$ 2,550	\$ 500	\$ (2,050)	-80.39%	\$ 2,550
100.1200.00.734.211.000000.5	Technology Equipment	\$ -	\$ -	\$ 1,000	\$ 1	\$ (999)	-99.90%	\$ 1,000
100.1200.00.737.211.000000.5	Replacement Of Fixtures	\$ 800	\$ -	\$ 1,000	\$ 1	\$ (999)	-99.90%	\$ 1,000

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.1260.00.181.211.000000.5	ESOL Teacher Salaries- New line in FY20	\$ -	\$ -	\$ 75,191	\$ 104,160	\$ 28,970	38.53%	\$ 104,160
100.1260.00.329.211.000000.5	ESOL Consultation	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	#DIV/0!	\$ -
100.1410.00.113.211.000000.5	Co-Curricular Stipends	\$ 29,136	\$ 28,000	\$ 28,843	\$ 31,400	\$ 2,557	8.87%	\$ 31,400
100.1410.20.610.211.000000.5	Supplies - Di	\$ 1,200	\$ -	\$ 2,280	\$ 2,280	\$ -	0.00%	\$ 2,280
100.2120.00.112.211.000000.5	School Counselors	\$ 152,397	\$ 126,507	\$ 182,075	\$ 184,177	\$ 2,102	1.15%	\$ 182,075
100.2120.00.162.211.000000.5	Extra Duties	\$ 840	\$ 2,920	\$ 4,341	\$ 3,961	\$ (380)	-8.75%	\$ 4,341
100.2120.00.610.211.000000.5	Supplies - Guidance	\$ 3,200	\$ 3,167	\$ 5,862	\$ 5,846	\$ (16)	-0.27%	\$ 5,862
100.2120.00.640.211.000000.5	Books - Guidance	\$ 150	\$ 181	\$ 450	\$ 525	\$ 75	16.67%	\$ 450
100.2120.00.810.211.000000.5	Dues & Fees	\$ 360	\$ 358	\$ 1	\$ -	\$ (1)	-100.00%	\$ 1
100.2130.00.112.211.000000.5	Nurse Salaries	\$ 66,538	\$ 67,049	\$ 117,281	\$ 114,531	\$ (2,750)	-2.34%	\$ 117,281
100.2130.00.114.211.000000.5	Nurse Assistant Salaries	\$ 24,606	\$ 25,103	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2130.00.610.211.000000.5	Supplies	\$ 4,950	\$ 4,199	\$ 7,956	\$ 7,916	\$ (40)	-0.50%	\$ 7,956
100.2130.00.730.211.000000.5	Equipment	\$ 100	\$ 332	\$ 100	\$ 400	\$ 300	300.00%	\$ 100
100.2139.00.130.211.000000.5	504 Extra Duties	\$ 200	\$ -	\$ 4,200	\$ 3,610	\$ (590)	-14.05%	\$ 4,200
100.2139.00.610.211.000000.5	504 Supplies	\$ 1,500	\$ 144	\$ 475	\$ 475	\$ -	0.00%	\$ 475
100.2139.00.730.211.000000.5	504 Equipment	\$ 2,600	\$ 557	\$ 3,610	\$ 3,610	\$ -	0.00%	\$ 3,610
100.2142.00.112.211.000000.5	School Psychologist Salaries-new line FY20	\$ -	\$ -	\$ 113,100	\$ 113,478	\$ 378	0.33%	\$ 113,478
100.2152.00.112.211.000000.5	Speech Pathologist Salaries	\$ 228,827	\$ 236,207	\$ 320,890	\$ 320,889	\$ (1)	0.00%	\$ 320,890
100.2152.00.610.211.000000.5	Supplies - Speech	\$ 1,200	\$ 967	\$ 1,434	\$ 1,750	\$ 316	22.04%	\$ 1,434
100.2152.00.640.211.000000.5	Books - Speech	\$ 150	\$ 127	\$ 400	\$ -	\$ (400)	-100.00%	\$ 400
100.2152.00.650.211.000000.5	Software - Speech	\$ -	\$ -	\$ 1,270	\$ 1,270	\$ -	0.00%	\$ 1,270
100.2152.00.733.211.000000.5	New Furniture	\$ -	\$ -	\$ 2,000	\$ 1	\$ (1,999)	-99.95%	\$ 2,000
100.2152.00.734.211.000000.5	Technology Equipment	\$ 4,500	\$ 11	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 6,000
100.2152.00.740.211.000000.5	Testing Material - Speech	\$ 1,200	\$ 1,168	\$ 5,540	\$ 2,400	\$ (3,140)	-56.68%	\$ 5,540
100.2163.00.112.211.000000.5	Occupational Therapist Salaries	\$ 128,396	\$ 132,220	\$ 190,300	\$ 213,724	\$ 23,424	12.31%	\$ 213,724
100.2163.00.610.211.000000.5	Supplies - Occupational Therapy	\$ 900	\$ 853	\$ 1,786	\$ 750	\$ (1,036)	-58.01%	\$ 1,786
100.2163.00.640.211.000000.5	Books - Occupational Therapy	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2163.00.650.211.000000.5	Software - Occupational Therapy	\$ 400	\$ 377	\$ 800	\$ 600	\$ (200)	-25.00%	\$ 800
100.2163.00.730.211.000000.5	Equipment- Occupational Therapy	\$ -	\$ -	\$ 630	\$ 630	\$ -	0.00%	\$ 630
100.2163.00.733.211.000000.5	New Furniture	\$ 200	\$ -	\$ 200	\$ 1	\$ (199)	-99.50%	\$ 200
100.2163.00.734.211.000000.5	Technology Equipment - Occupational Therapy	\$ 200	\$ -	\$ 400	\$ 200	\$ (200)	-50.00%	\$ 400
100.2163.00.738.211.000000.5	Replacement Equip. - Occupational Therapy	\$ 500	\$ 471	\$ 1,500	\$ 500	\$ (1,000)	-66.67%	\$ 1,500
100.2163.00.740.211.000000.5	Testing Material - Occupational Therapy	\$ 900	\$ 854	\$ 2,040	\$ 800	\$ (1,240)	-60.78%	\$ 2,040
100.2190.00.610.211.000000.5	Supplies - Assemblies	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2190.00.800.211.000000.5	Assemblies	\$ 5,100	\$ 3,194	\$ 5,800	\$ 5,800	\$ -	0.00%	\$ 5,800
100.2210.00.641.211.000000.5	Periodicals	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2213.00.116.211.000000.5	Paraprofessional Mentor Stipends-New FY21	\$ -	\$ -	\$ -	\$ 1,875	\$ 1,875	#DIV/0!	\$ -
100.2222.00.112.211.000000.5	Media Specialist Salaries	\$ 83,732	\$ 85,627	\$ 108,083	\$ 108,758	\$ 675	0.62%	\$ 108,758
100.2222.00.610.211.000000.5	Supplies - Media Center	\$ 2,242	\$ 2,241	\$ 2,755	\$ 3,373	\$ 618	22.41%	\$ 2,755
100.2222.00.640.211.000000.5	Books - Media Center	\$ 3,200	\$ 3,154	\$ 9,320	\$ 9,510	\$ 190	2.04%	\$ 9,320
100.2222.00.641.211.000000.5	Periodicals	\$ 500	\$ 500	\$ 785	\$ 785	\$ -	0.00%	\$ 785
100.2222.00.642.211.000000.5	Online Subscriptions- Media Center	\$ 10,394	\$ 10,375	\$ 15,444	\$ 17,351	\$ 1,907	12.35%	\$ 15,444
100.2222.00.730.211.000000.5	Learning Commons Equipment	\$ -	\$ -	\$ -	\$ 465	\$ 465	#DIV/0!	\$ -
100.2225.00.117.211.000000.5	Technology Salaries	\$ 58,473	\$ 60,626	\$ 55,432	\$ 57,096	\$ 1,664	3.00%	\$ 55,432
100.2225.00.610.211.000000.5	Supplies	\$ 14,700	\$ 14,763	\$ 13,965	\$ 13,571	\$ (394)	-2.82%	\$ 13,965
100.2225.00.650.211.000000.5	Technology Software	\$ -	\$ -	\$ 2,400	\$ -	\$ (2,400)	-100.00%	\$ 2,400
100.2331.00.108.211.000000.5	Director Salaries-new line FY21	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2331.00.580.211.000000.5	Director Travel	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2332.00.580.211.000000.5	Spec Ed Director Travel conference	\$ -	\$ -	\$ -	\$ 700	\$ 700	#DIV/0!	\$ -
100.2410.00.110.211.000000.5	Principal Salaries	\$ 100,000	\$ 104,462	\$ 102,000	\$ 105,060	\$ 3,060	3.00%	\$ 102,000
100.2410.00.111.211.000000.5	Assistant Principal Salaries	\$ 89,000	\$ 89,470	\$ 89,220	\$ 189,000	\$ 99,780	111.84%	\$ 186,248
100.2900.01.111.211.000000.5	Administrative Fringe	\$ -	\$ -	\$ -	\$ 9,447	\$ 9,447	#DIV/0!	\$ -
100.2410.00.115.211.000000.5	Secretary Salaries	\$ 67,048	\$ 74,718	\$ 73,676	\$ 86,653	\$ 12,977	17.61%	\$ 86,653
100.2410.00.130.211.000000.5	Secretarial Overtime	\$ 2,000	\$ 5,625	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 6,000
100.2410.00.320.211.000000.5	Professional Development	\$ 6,000	\$ 2,657	\$ 13,500	\$ 15,000	\$ 1,500	11.11%	\$ 13,500

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.2410.00.434.211.000000.5	Copy Machine Maintenance	\$ 10,039	\$ 8,187	\$ 10,039	\$ 10,039	\$ -	0.00%	\$ 10,039
100.2410.00.534.211.000000.5	Postage	\$ 1,800	\$ 3,072	\$ 3,800	\$ 3,800	\$ -	0.00%	\$ 3,800
100.2410.00.580.211.000000.5	Mileage & Travel	\$ 1,250	\$ 2,735	\$ 1,300	\$ 2,400	\$ 1,100	84.62%	\$ 1,300
100.2410.00.610.211.000000.5	Supplies	\$ 6,761	\$ 6,540	\$ 5,035	\$ 6,650	\$ 1,615	32.08%	\$ 5,035
100.2410.00.640.211.000000.5	Books	\$ 585	\$ 379	\$ 1,125	\$ 600	\$ (525)	-46.67%	\$ 1,125
100.2410.00.650.211.000000.5	Software	\$ -	\$ -	\$ 1,200	\$ -	\$ (1,200)	-100.00%	\$ 1,200
100.2410.00.730.211.000000.5	Equipment	\$ 1,000	\$ 970	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2410.00.734.211.000000.5	Technology Equipment	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2410.00.735.211.000000.5	Copy Machine Replacement	\$ 15,000	\$ 8,579	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ 15,000
100.2410.00.737.211.000000.5	Replacement Of Fixtures	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2410.00.810.211.000000.5	Dues & Fees	\$ 4,355	\$ 3,058	\$ 4,480	\$ 4,480	\$ -	0.00%	\$ 4,480
100.2490.00.610.211.000000.5	Supplies - Report Card	\$ 425	\$ 212	\$ 855	\$ 900	\$ 45	5.26%	\$ 855
100.2620.00.118.211.000000.5	Custodian Salaries	\$ 177,902	\$ 168,106	\$ 207,048	\$ 189,310	\$ (17,738)	-8.57%	\$ 179,146
100.2620.00.130.211.000000.5	Custodian Overtime	\$ 5,000	\$ 14,142	\$ 11,939	\$ 14,924	\$ 2,985	25.00%	\$ 11,939
100.2620.00.421.211.000000.5	Rubbish Removal	\$ 8,000	\$ 9,904	\$ 15,678	\$ 17,281	\$ 1,603	10.23%	\$ 15,678
100.2620.00.429.211.000000.5	Septic Tank	\$ 2,725	\$ -	\$ 4,310	\$ 4,310	\$ -	0.00%	\$ 4,310
100.2620.00.430.211.000000.5	Repairs & Maintenance	\$ 50,206	\$ 32,460	\$ 50,206	\$ 50,600	\$ 394	0.78%	\$ 50,206
100.2620.00.436.211.000000.5	Painting	\$ 6,000	\$ 13	\$ 6,000	\$ 1	\$ (5,999)	-99.98%	\$ 6,000
100.2620.00.437.211.000000.5	HVAC Repair & Maintenance	\$ 4,700	\$ 1,314	\$ 4,700	\$ 4,700	\$ -	0.00%	\$ 4,700
100.2620.00.438.211.000000.5	Repair & Maintenance Contracts	\$ 22,647	\$ 16,695	\$ 24,352	\$ 24,352	\$ -	0.00%	\$ 24,352
100.2620.00.531.211.000000.5	Telephone	\$ 2,160	\$ 1,647	\$ 2,640	\$ 1,920	\$ (720)	-27.27%	\$ 2,640
100.2620.00.610.211.000000.5	Supplies	\$ 26,000	\$ 21,415	\$ 33,250	\$ 33,750	\$ 500	1.50%	\$ 33,250
100.2620.00.622.211.000000.5	Electricity	\$ 61,906	\$ 114,329	\$ 130,762	\$ 137,195	\$ 6,433	4.92%	\$ 137,195
100.2620.00.623.211.000000.5	Propane	\$ 73,458	\$ 52,022	\$ 98,002	\$ 126,623	\$ 28,621	29.20%	\$ 126,623
100.2620.00.730.211.000000.5	Equipment-New line FY21	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2620.00.737.211.000000.5	Replacement Of Fixtures	\$ 10,000	\$ 10,883	\$ 10,000	\$ 1	\$ (9,999)	-99.99%	\$ 10,000
100.2630.00.424.211.000000.5	Sites - Landscaping	\$ 11,850	\$ 7,805	\$ 7,100	\$ 7,500	\$ 400	5.63%	\$ 7,100
100.2640.00.439.211.000000.5	Custodial Equipment Repair	\$ 1,200	\$ 485	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%	\$ 2,000
100.2724.00.519.211.000000.5	Transportation	\$ 3,800	\$ 2,586	\$ 6,150	\$ 11,800	\$ 5,650	91.87%	\$ 6,150
100.2813.00.322.211.000000.5	Instructional Program Improvement Services	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	#DIV/0!	\$ -
100.2900.00.138.211.000000.5	WEA Perfect Attendance	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2900.00.211.211.000000.5	Health Insurance	\$ 1,153,628	\$ 945,141	\$ 1,698,682	\$ 1,861,929	\$ 163,247	9.61%	\$ 1,830,032
100.2900.00.212.211.000000.5	Dental Insurance	\$ 73,680	\$ 67,074	\$ 121,709	\$ 106,123	\$ (15,586)	-12.81%	\$ 121,709
100.2900.00.213.211.000000.5	Life Insurance	\$ 10,398	\$ 9,255	\$ 10,398	\$ 15,042	\$ 4,644	44.66%	\$ 10,398
100.2900.00.214.211.000000.5	LTD Insurance	\$ 12,761	\$ 7,921	\$ 12,761	\$ 16,035	\$ 3,274	25.66%	\$ 12,761
100.2900.00.220.211.000000.5	FICA	\$ 361,555	\$ 346,075	\$ 565,764	\$ 582,018	\$ 16,254	2.87%	\$ 578,429
100.2900.00.231.211.000000.5	NHRS- Employees	\$ 20,814	\$ 52,250	\$ 50,165	\$ 42,655	\$ (7,510)	-14.97%	\$ 40,910
100.2900.00.232.211.000000.5	NHRS- Teachers	\$ 661,081	\$ 604,647	\$ 1,016,882	\$ 1,082,033	\$ 65,151	6.41%	\$ 1,073,608
100.2900.01.138.211.000000.5	AFSCME Perfect Attendance - GBS	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2900.01.139.211.000000.5	IA Holiday Pay	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
		\$ 7,555,531	\$ 7,091,964	\$ 11,677,741	\$ 12,099,297	\$ 421,556	3.61%	\$ 12,060,689
Golden Brook		\$ 7,555,531	\$ 7,091,964	\$ 11,677,741	\$ 12,099,297	\$ 421,556	3.61%	\$ 12,060,689
100.1100.00.112.212.000000.5	Teacher Salaries	\$ 2,265,232	\$ 2,363,208	\$ 1,638,632	\$ 1,620,188	\$ (18,444)	-1.13%	\$ 1,620,188
100.1100.00.114.212.000000.5	Paraprofessionals	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.1100.00.125.212.000000.5	Substitutes-Daily	\$ 39,621	\$ 46,827	\$ 36,009	\$ 36,009	\$ -	0.00%	\$ 36,009
100.1100.00.126.212.000000.5	Substitutes-Long Term	\$ 43,689	\$ 8,581	\$ 33,885	\$ 19,161	\$ (14,724)	-43.45%	\$ 33,885
100.1100.00.162.212.000000.5	Extra Duties	\$ 10,680	\$ 5,896	\$ 10,703	\$ 46,511	\$ 35,808	334.56%	\$ 10,703
100.1100.00.181.212.000000.5	Tutor Salaries	\$ 48,125	\$ 106,785	\$ 74,113	\$ 74,113	\$ 1	0.00%	\$ 74,113
100.1100.00.182.212.000000.5	Recess Monitor Salaries	\$ 25,596	\$ 16,007	\$ 25,083	\$ 1	\$ (25,082)	-100.00%	\$ 1
100.1100.00.430.212.000000.5	Repairs & Maintenance	\$ 1,750	\$ -	\$ 1,750	\$ 1,750	\$ -	0.00%	\$ 1,750
100.1100.00.580.212.000000.5	Mileage & Travel	\$ 250	\$ -	\$ 1,373	\$ 1,542	\$ 169	12.31%	\$ 1,373
100.1100.00.590.212.000000.5	Professional Meetings	\$ 10,000	\$ 10,500	\$ 10,000	\$ 1	\$ (9,999)	-99.99%	\$ 10,000
100.1100.00.610.212.000000.5	Supplies	\$ 31,805	\$ 32,931	\$ 27,337	\$ 19,777	\$ (7,560)	-27.66%	\$ 27,337

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.1100.00.730.212.000000.5	Equipment	\$ 3,610	\$ 6,979	\$ 4,410	\$ 1,405	\$ (3,005)	-68.14%	\$ 4,410
100.1100.00.810.212.000000.5	Dues & Fees	\$ 1,575	\$ 551	\$ 1,575	\$ 1,740	\$ 165	10.48%	\$ 1,575
100.1100.02.610.212.000000.5	Supplies - Art	\$ 3,780	\$ 3,756	\$ 3,074	\$ 3,168	\$ 94	3.07%	\$ 3,074
100.1100.02.730.212.000000.5	Equipment- Art	\$ 1,000	\$ 835	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.1100.05.610.212.000000.5	Supplies - Language Arts	\$ 31,096	\$ 29,581	\$ 20,744	\$ 2,704	\$ (18,040)	-86.96%	\$ 20,744
100.1100.05.640.212.000000.5	Books - Language Arts	\$ 5,600	\$ 5,215	\$ 8,500	\$ 6,000	\$ (2,500)	-29.41%	\$ 8,500
100.1100.05.642.212.000000.5	Online Subscriptions- Language Arts	\$ -	\$ -	\$ 15,000	\$ 2,000	\$ (13,000)	-86.67%	\$ 15,000
100.1100.06.610.212.000000.5	Supplies World Language	\$ -	\$ -	\$ 190	\$ 475	\$ 285	150.00%	\$ 190
100.1100.06.640.212.000000.5	Books- World Language	\$ -	\$ -	\$ 200	\$ 150	\$ (50)	-25.00%	\$ 200
100.1100.06.642.212.000000.5	Online Subscriptions- World Language	\$ -	\$ -	\$ 700	\$ 600	\$ (100)	-14.29%	\$ 700
100.1100.08.610.212.000000.5	Supplies - Physical Education	\$ 1,260	\$ 231	\$ 1,300	\$ 2,579	\$ 1,279	98.40%	\$ 1,300
100.1100.08.730.212.000000.5	Equipment- Physical Education	\$ 900	\$ 1,941	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.1100.11.610.212.000000.5	Supplies - Mathematics	\$ 18,264	\$ 31,802	\$ 17,351	\$ 20,612	\$ 3,261	18.80%	\$ 17,351
100.1100.11.640.212.000000.5	Books - Mathematics	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.1100.11.642.212.000000.5	Online Subscription- Math	\$ -	\$ -	\$ 335	\$ 335	\$ -	0.00%	\$ 335
100.1100.12.430.212.000000.5	Repairs & Maintenance	\$ 300	\$ 43	\$ 950	\$ 950	\$ -	0.00%	\$ 950
100.1100.12.610.212.000000.5	Supplies - Music	\$ 3,250	\$ 2,915	\$ 2,042	\$ 1,663	\$ (380)	-18.58%	\$ 2,042
100.1100.12.640.212.000000.5	Books - Music	\$ 350	\$ 1,031	\$ 1,400	\$ 1,500	\$ 100	7.14%	\$ 1,400
100.1100.12.730.212.000000.5	Equipment - Music	\$ 1,150	\$ 905	\$ 5,000	\$ 1	\$ (4,999)	-99.98%	\$ 5,000
100.1100.12.810.212.000000.5	Dues & Fees	\$ 600	\$ -	\$ 610	\$ 610	\$ -	0.00%	\$ 610
100.1100.13.610.212.000000.5	Supplies - Natural Sciences	\$ 12,600	\$ 6,467	\$ 13,410	\$ 8,360	\$ (5,050)	-37.66%	\$ 13,410
100.1100.13.640.212.000000.5	Books - Natural Sciences	\$ -	\$ -	\$ 2,079	\$ 1,200	\$ (879)	-42.28%	\$ 2,079
100.1100.13.642.212.000000.5	Online Subscription- Science	\$ -	\$ -	\$ 2,810	\$ 3,810	\$ 1,000	35.59%	\$ 2,810
100.1100.13.650.212.000000.5	Software	\$ -	\$ -	\$ 450	\$ 450	\$ -	0.00%	\$ 450
100.1100.13.730.212.000000.5	Science Equipment	\$ 600	\$ 1,713	\$ 600	\$ 1,950	\$ 1,350	225.00%	\$ 600
100.1100.15.610.212.000000.5	Supplies - Social Sciences	\$ 680	\$ 107	\$ 1,852	\$ 801	\$ (1,051)	-56.75%	\$ 1,852
100.1100.15.640.212.000000.5	Books - Social Sciences	\$ 1,125	\$ 1,549	\$ 1,125	\$ 400	\$ (725)	-64.44%	\$ 1,125
100.1100.15.642.212.000000.5	Online Subscription- Social Sciences	\$ -	\$ -	\$ 3,000	\$ 1	\$ (2,999)	-99.97%	\$ 3,000
100.1100.15.810.212.000000.5	Dues & Fees- Social Sciences	\$ -	\$ -	\$ 300	\$ 150	\$ (150)	-50.00%	\$ 300
100.1200.00.108.212.000000.5	Special Education Administrators	\$ 81,000	\$ 91,355	\$ 63,375	\$ 87,035	\$ 23,660	37.33%	\$ 84,500
100.1200.00.112.212.000000.5	Special Education Teachers	\$ 453,256	\$ 430,113	\$ 226,250	\$ 172,870	\$ (53,380)	-23.59%	\$ 182,941
100.1200.00.114.212.000000.5	Paraprofessionals	\$ 541,318	\$ 435,005	\$ 570,857	\$ 266,539	\$ (304,318)	-53.31%	\$ 266,539
100.1200.00.161.212.000000.5	Special Education Meeting Salaries	\$ 8,500	\$ 5,667	\$ 7,500	\$ 12,500	\$ 5,000	66.67%	\$ 7,500
100.1200.00.162.212.000000.5	SPED Extra Duties-new line FY21	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.1200.00.610.212.000000.5	Supplies	\$ 3,825	\$ 1,308	\$ 3,468	\$ 7,595	\$ 4,127	119.00%	\$ 3,468
100.1200.00.640.212.000000.5	Books	\$ 3,500	\$ 146	\$ 1,200	\$ 1,200	\$ -	0.00%	\$ 1,200
100.1200.00.650.212.000000.5	Software	\$ 7,700	\$ 7,446	\$ 5,300	\$ 3,000	\$ (2,300)	-43.40%	\$ 5,300
100.1200.00.730.212.000000.5	Equipment	\$ -	\$ -	\$ 195	\$ 1	\$ (194)	-99.49%	\$ 195
100.1200.00.733.212.000000.5	New Furniture	\$ 600	\$ 2,752	\$ 2,900	\$ 1	\$ (2,899)	-99.97%	\$ 2,900
100.1200.00.734.212.000000.5	Technology Equipment	\$ 2,800	\$ 1,933	\$ 2,800	\$ 2,000	\$ (800)	-28.57%	\$ 2,800
100.1260.00.181.212.000000.5	ESOL Teacher Salaries-new line FY20	\$ -	\$ -	\$ 25,064	\$ 26,040	\$ 977	3.90%	\$ 25,064
100.1410.00.113.212.000000.5	Co-Curricular Stipends	\$ 33,943	\$ 43,300	\$ 35,144	\$ 35,100	\$ (44)	-0.13%	\$ 35,100
100.1410.20.610.212.000000.5	Supplies - Di	\$ 1,200	\$ 2,257	\$ 1,140	\$ 950	\$ (190)	-16.67%	\$ 1,140
100.2120.00.112.212.000000.5	Guidance Salaries	\$ 96,909	\$ 101,345	\$ 50,601	\$ 126,170	\$ 75,569	149.34%	\$ 50,601
100.2120.00.610.212.000000.5	Supplies - Guidance	\$ 2,225	\$ 1,972	\$ 2,019	\$ 1,115	\$ (904)	-44.77%	\$ 2,019
100.2120.00.640.212.000000.5	Books - Guidance	\$ 450	\$ 316	\$ 400	\$ 350	\$ (50)	-12.50%	\$ 400
100.2120.00.650.212.000000.5	Software Guidance	\$ -	\$ -	\$ -	\$ 200	\$ 200	#DIV/0!	\$ -
100.2120.00.810.212.000000.5	Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2130.00.112.212.000000.5	Nurse Salaries	\$ 64,538	\$ 66,049	\$ 67,335	\$ 67,335	\$ 0	0.00%	\$ 67,335
100.2130.00.114.212.000000.5	Nurse Assistant Salaries	\$ 22,108	\$ 17,051	\$ 22,134	\$ 22,799	\$ 665	3.00%	\$ 22,134
100.2130.00.610.212.000000.5	Supplies	\$ 2,580	\$ 2,480	\$ 1,976	\$ 2,185	\$ 209	10.58%	\$ 1,976
100.2130.00.730.212.000000.5	Equipment- Nurse	\$ 1,375	\$ 1,275	\$ 125	\$ 655	\$ 530	424.00%	\$ 125
100.2139.00.130.212.000000.5	504 Extra Duties	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2139.00.610.212.000000.5	504 Supplies	\$ 500	\$ 28	\$ 2,375	\$ 713	\$ (1,663)	-70.00%	\$ 2,375
100.2139.00.730.212.000000.5	504 Equipment	\$ 1,000	\$ 40	\$ 1,000	\$ 1	\$ (999)	-99.90%	\$ 1,000

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.2142.00.112.212.000000.5	School Psychologist Salaries-new line FY20	\$ -	\$ -	\$ 53,935	\$ 54,313	\$ 378	0.70%	\$ 54,313
100.2152.00.112.212.000000.5	Speech Pathologist Salaries	\$ 146,770	\$ 149,926	\$ 75,570	\$ 75,569	\$ (1)	0.00%	\$ 75,569
100.2152.00.610.212.000000.5	Supplies - Speech	\$ 480	\$ 442	\$ 1,026	\$ 475	\$ (551)	-53.70%	\$ 1,026
100.2152.00.640.212.000000.5	Books - Speech	\$ 250	\$ 413	\$ 200	\$ 200	\$ -	0.00%	\$ 200
100.2152.00.650.212.000000.5	Software - Speech	\$ 1,070	\$ 299	\$ 1,120	\$ 500	\$ (620)	-55.36%	\$ 1,120
100.2152.00.734.212.000000.5	Technology Equipment	\$ 1,500	\$ 215	\$ 1,500	\$ 1,000	\$ (500)	-33.33%	\$ 1,500
100.2152.00.740.212.000000.5	Testing Material - Speech	\$ 1,570	\$ 3,494	\$ 1,820	\$ 750	\$ (1,070)	-58.79%	\$ 1,820
100.2163.00.112.212.000000.5	Occupational Therapist Salaries	\$ 74,635	\$ 76,338	\$ 77,820	\$ 54,395	\$ (23,425)	-30.10%	\$ 54,395
100.2163.00.610.212.000000.5	Supplies - Occupational Therapy	\$ 300	\$ 213	\$ 410	\$ 570	\$ 160	39.02%	\$ 410
100.2163.00.640.212.000000.5	Books - Occupational Therapy	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2163.00.650.212.000000.5	Software - Occupational Therapy	\$ 200	\$ 200	\$ 100	\$ 100	\$ -	0.00%	\$ 100
100.2163.00.730.212.000000.5	Equipment- Occupational Therapy	\$ 630	\$ 626	\$ 830	\$ 500	\$ (330)	-39.76%	\$ 830
100.2163.00.738.212.000000.5	Replacement Equip. - Occupational Therapy	\$ 300	\$ 290	\$ 300	\$ -	\$ (300)	-100.00%	\$ 300
100.2163.00.740.212.000000.5	Testing Material - Occupational Therapy	\$ 358	\$ 204	\$ 900	\$ 700	\$ (200)	-22.22%	\$ 900
100.2190.00.800.212.000000.5	Assemblies	\$ 1,000	\$ 60	\$ 1,000	\$ 1	\$ (999)	-99.90%	\$ 1,000
100.2213.00.116.212.000000.5	Paraprofessional Mentor Stipends-New FY21	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	#DIV/0!	\$ -
100.2222.00.112.212.000000.5	Media Specialist Salary	\$ 66,573	\$ 70,154	\$ 50,733	\$ 50,060	\$ (673)	-1.33%	\$ 50,060
100.2222.00.453.212.000000.5	Audio Visual	\$ 504	\$ 491	\$ 450	\$ 250	\$ (200)	-44.44%	\$ 450
100.2222.00.610.212.000000.5	Supplies - Media Center	\$ 1,000	\$ 1,420	\$ 950	\$ 475	\$ (475)	-50.00%	\$ 950
100.2222.00.640.212.000000.5	Books - Media Center	\$ 2,120	\$ 2,187	\$ 2,120	\$ 2,150	\$ 30	1.42%	\$ 2,120
100.2222.00.641.212.000000.5	Periodicals	\$ 4,702	\$ 4,111	\$ 2,200	\$ 1,500	\$ (700)	-31.82%	\$ 2,200
100.2222.00.642.212.000000.5	Online Subscriptions-Media Center	\$ 8,435	\$ 12,305	\$ 15,961	\$ 7,895	\$ (8,066)	-50.54%	\$ 15,961
100.2222.00.730.212.000000.5	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2222.00.733.212.000000.5	New furniture	\$ 7,500	\$ 7,662	\$ 15,000	\$ 1	\$ (14,999)	-99.99%	\$ 15,000
100.2225.00.117.212.000000.5	Technology Salaries	\$ 73,783	\$ 56,432	\$ 26,530	\$ 27,321	\$ 791	2.98%	\$ 27,321
100.2225.00.610.212.000000.5	Supplies	\$ 12,000	\$ 7,582	\$ 9,500	\$ 6,624	\$ (2,876)	-30.28%	\$ 9,500
100.2225.00.734.212.000000.5	Technology Equipment	\$ 28,520	\$ 28,475	\$ 13,000	\$ 1,000	\$ (12,000)	-92.31%	\$ 13,000
100.2331.00.108.212.000000.5	Director Salaries-new line FY21	\$ -	\$ -	\$ -	\$ 118,287	\$ 118,287	#DIV/0!	\$ 121,788
100.2331.00.580.212.000000.5	Director Travel-new line FY21	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2332.00.580.212.000000.5	Spec Ed Director Travel Conference-new line FY21	\$ -	\$ -	\$ -	\$ 500	\$ 500	#DIV/0!	\$ -
100.2410.00.110.212.000000.5	Principal Salaries	\$ 102,500	\$ 106,751	\$ 104,520	\$ 107,611	\$ 3,091	2.96%	\$ 104,520
100.2410.00.111.212.000000.5	Assistant Principal Salaries	\$ 86,000	\$ 93,026	\$ 90,780	\$ 93,503	\$ 2,723	3.00%	\$ 90,780
100.2900.01.111.212.000000.5	Administrator Fringe	\$ -	\$ -	\$ -	\$ 14,414	\$ 14,414	#DIV/0!	\$ -
100.2410.00.115.212.000000.5	Secretary Salaries	\$ 82,484	\$ 88,378	\$ 87,590	\$ 82,672	\$ (4,918)	-5.61%	\$ 86,672
100.2410.00.130.212.000000.5	Secretarial Overtime	\$ 2,000	\$ 300	\$ 2,000	\$ 500	\$ (1,500)	-75.00%	\$ 2,000
100.2410.00.320.212.000000.5	Professional Development	\$ 7,500	\$ 1,300	\$ 7,000	\$ 2,000	\$ (5,000)	-71.43%	\$ 7,000
100.2410.00.434.212.000000.5	Copy Machine Maintenance	\$ 8,921	\$ 10,967	\$ 10,605	\$ 10,605	\$ -	0.00%	\$ 10,605
100.2410.00.534.212.000000.5	Postage	\$ 3,900	\$ 2,355	\$ 4,400	\$ 3,920	\$ (480)	-10.91%	\$ 4,400
100.2410.00.580.212.000000.5	Mileage & Travel	\$ 1,000	\$ 1,395	\$ 1,200	\$ 4,100	\$ 2,900	241.67%	\$ 1,200
100.2410.00.610.212.000000.5	Supplies	\$ 8,450	\$ 7,216	\$ 7,078	\$ 5,553	\$ (1,526)	-21.55%	\$ 7,078
100.2410.00.650.212.000000.5	Software	\$ 95	\$ 93	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2410.00.730.212.000000.5	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2410.00.735.212.000000.5	Copy Machine Replacement	\$ 15,000	\$ -	\$ 15,000	\$ 10,000	\$ (5,000)	-33.33%	\$ 15,000
100.2410.00.810.212.000000.5	Dues & Fees	\$ 3,369	\$ 3,060	\$ 3,519	\$ 3,269	\$ (250)	-7.10%	\$ 3,519
100.2490.00.610.212.000000.5	Supplies - Report Card	\$ 325	\$ 223	\$ 261	\$ 261	\$ 0	0.10%	\$ 261
100.2620.00.118.212.000000.5	Custodian Salaries	\$ 123,115	\$ 122,368	\$ 136,240	\$ 141,003	\$ 4,763	3.50%	\$ 136,240
100.2620.00.130.212.000000.5	Custodian Overtime	\$ 2,500	\$ 7,830	\$ 5,752	\$ 5,752	\$ -	0.00%	\$ 5,752
100.2620.00.421.212.000000.5	Rubbish Removal	\$ 5,000	\$ 10,060	\$ 10,467	\$ 11,343	\$ 876	8.37%	\$ 10,467
100.2620.00.429.212.000000.5	Septic Tank	\$ 2,075	\$ 2,075	\$ 2,225	\$ 2,225	\$ -	0.00%	\$ 2,225
100.2620.00.430.212.000000.5	Repairs & Maintenance	\$ 97,822	\$ 100,908	\$ 91,532	\$ 41,191	\$ (50,341)	-55.00%	\$ 91,532
100.2620.00.436.212.000000.5	Painting	\$ 6,000	\$ 2,554	\$ 6,000	\$ 1	\$ (5,999)	-99.98%	\$ 6,000
100.2620.00.437.212.000000.5	HVAC Repair & Maintenance	\$ 5,200	\$ 585	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000
100.2620.00.438.212.000000.5	Repair & Maintenance Contracts	\$ 21,770	\$ 18,395	\$ 21,995	\$ 19,220	\$ (2,775)	-12.62%	\$ 21,995
100.2620.00.531.212.000000.5	Telephone	\$ 2,640	\$ 2,603	\$ 2,640	\$ 2,652	\$ 12	0.45%	\$ 2,640
100.2620.00.610.212.000000.5	Supplies	\$ 20,000	\$ 20,935	\$ 19,000	\$ 18,050	\$ (950)	-5.00%	\$ 19,000

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.2620.00.622.212.000000.5	Electricity	\$ 54,826	\$ 55,683	\$ 63,519	\$ 63,819	\$ 300	0.47%	\$ 63,519
100.2620.00.623.212.000000.5	Propane	\$ 500	\$ 211	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.2620.00.624.212.000000.5	Heating Oil	\$ 55,641	\$ 56,902	\$ 57,611	\$ 57,574	\$ (37)	-0.06%	\$ 57,611
100.2620.00.730.212.000000.5	Equipment-new line FY21	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2620.00.737.212.000000.5	Replacement Of Fixtures	\$ 10,000	\$ 9,995	\$ 10,000	\$ 1	\$ (9,999)	-99.99%	\$ 10,000
100.2630.00.424.212.000000.5	Sites - Landscaping	\$ 17,350	\$ 10,747	\$ 17,350	\$ 13,100	\$ (4,250)	-24.50%	\$ 17,350
100.2640.00.439.212.000000.5	Custodial Equipment Repair	\$ 2,000	\$ 716	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%	\$ 2,000
100.2724.00.519.212.000000.5	Transportation	\$ 5,000	\$ 3,343	\$ 2,600	\$ 1,200	\$ (1,400)	-53.85%	\$ 2,600
100.2813.00.322.212.000000.5	Instructional Program Improvement Services-new	\$ -	\$ -	\$ -	\$ 9,500	\$ 9,500	#DIV/0!	\$ -
100.2900.00.138.212.000000.5	WEA Perfect Attendance	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2900.00.211.212.000000.5	Health Insurance	\$ 975,557	\$ 922,765	\$ 673,679	\$ 846,795	\$ 173,116	25.70%	\$ 794,994
100.2900.00.212.212.000000.5	Dental Insurance	\$ 63,843	\$ 67,640	\$ 50,446	\$ 49,690	\$ (756)	-1.50%	\$ 50,446
100.2900.00.213.212.000000.5	Life Insurance	\$ 9,871	\$ 7,888	\$ 9,871	\$ 4,076	\$ (5,795)	-58.71%	\$ 4,076
100.2900.00.214.212.000000.5	LTD Insurance	\$ 12,115	\$ 7,540	\$ 12,115	\$ 7,283	\$ (4,832)	-39.88%	\$ 7,283
100.2900.00.220.212.000000.5	FICA	\$ 347,567	\$ 339,490	\$ 275,538	\$ 263,831	\$ (11,707)	-4.25%	\$ 255,206
100.2900.00.231.212.000000.5	NHRS- Employees	\$ 14,010	\$ 34,285	\$ 37,517	\$ 39,595	\$ 2,078	5.54%	\$ 39,603
100.2900.00.232.212.000000.5	NHRS- Teachers	\$ 646,400	\$ 592,608	\$ 402,121	\$ 490,744	\$ 88,623	22.04%	\$ 469,094
100.2900.01.138.212.000000.5	AFSCME Perfect Attendance				\$ 1	\$ 1	#DIV/0!	\$ -
100.2900.01.139.212.000000.5	IA Holiday Pay				\$ 1	\$ 1	#DIV/0!	\$ -
		\$ 7,150,361	\$ 7,034,918	\$ 5,663,695	\$ 5,559,220	\$ (104,475)	-1.84%	\$ 5,550,978
Center School		\$ 7,150,361	\$ 7,034,918	\$ 5,663,695	\$ 5,559,220	\$ (104,475)	-1.84%	\$ 5,550,978
100.1100.00.112.213.000000.5	Teacher Salaries	\$ 2,742,930	\$ 2,743,207	\$ 2,177,373	\$ 2,224,631	\$ 47,258	2.17%	\$ 2,224,631
100.1100.00.114.213.000000.5	Paraprofessionals	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.1100.00.125.213.000000.5	Substitutes-Daily	\$ 41,624	\$ 59,233	\$ 40,255	\$ 40,255	\$ -	0.00%	\$ 40,255
100.1100.00.126.213.000000.5	Substitutes-Long Term	\$ 17,301	\$ 38,994	\$ 19,145	\$ 21,190	\$ 2,045	10.68%	\$ 19,145
100.1100.00.162.213.000000.5	Extra Duties	\$ 30,320	\$ 14,392	\$ 31,115	\$ 23,875	\$ (7,240)	-23.27%	\$ 31,115
100.1100.00.181.213.000000.5	Tutor Salaries	\$ 48,125	\$ 73,941	\$ 37,056	\$ 74,113	\$ 37,057	100.00%	\$ 37,056
100.1100.00.182.213.000000.5	Lunch Monitors	\$ -	\$ -	\$ 16,967	\$ 1	\$ (16,966)	-99.99%	\$ 1
100.1100.00.430.213.000000.5	Repairs & Maintenance	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.1100.00.580.213.000000.5	Mileage & Travel	\$ 1,250	\$ -	\$ 1,250	\$ 750	\$ (500)	-40.00%	\$ 1,250
100.1100.00.590.213.000000.5	Misc. Purchased Services	\$ 5,400	\$ 3,014	\$ 5,082	\$ 5,082	\$ -	0.00%	\$ 5,082
100.1100.00.610.213.000000.5	Supplies	\$ 53,465	\$ 33,137	\$ 31,360	\$ 21,935	\$ (9,425)	-30.06%	\$ 31,360
100.1100.00.640.213.000000.5	Books	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1100.00.730.213.000000.5	Equipment	\$ 1,200	\$ 3,821	\$ 900	\$ 400	\$ (500)	-55.56%	\$ 900
100.1100.00.734.213.000000.5	Technology Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1100.00.737.213.000000.5	Replacement Of Fixtures	\$ 12,200	\$ 3,656	\$ 12,719	\$ 7,073	\$ (5,646)	-44.39%	\$ 12,719
100.1100.02.610.213.000000.5	Supplies - Art	\$ 6,000	\$ 6,446	\$ 3,800	\$ 3,800	\$ -	0.00%	\$ 3,800
100.1100.02.730.213.000000.5	Art Equipment	\$ -	\$ -	\$ -	\$ 500	\$ 500	#DIV/0!	\$ -
100.1100.05.610.213.000000.5	Supplies - Language Arts	\$ 4,860	\$ 2,831	\$ 3,078	\$ 278	\$ (2,800)	-90.97%	\$ 3,078
100.1100.05.640.213.000000.5	Books - Language Arts	\$ 9,900	\$ 9,441	\$ 6,600	\$ 4,100	\$ (2,500)	-37.88%	\$ 6,600
100.1100.05.642.213.000000.5	Online Subscriptions- Language Arts	\$ 7,500	\$ 6,200	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000
100.1100.05.810.213.000000.5	Dues & Fees	\$ 300	\$ 160	\$ 300	\$ 300	\$ -	0.00%	\$ 300
100.1100.06.610.213.000000.5	Supplies - World Language	\$ 6,290	\$ 6,121	\$ 4,940	\$ 2,830	\$ (2,110)	-42.71%	\$ 4,940
100.1100.06.640.213.000000.5	Books - World Language	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1100.06.642.213.000000.5	Online Subscriptions - World Language	\$ 4,600	\$ 1,627	\$ 4,040	\$ 3,960	\$ (80)	-1.98%	\$ 4,040
100.1100.08.610.213.000000.5	Supplies - Physical Education	\$ 2,850	\$ 2,642	\$ 1,805	\$ 1,805	\$ -	0.00%	\$ 1,805
100.1100.08.730.213.000000.5	Physical Education Equipment	\$ 1,800	\$ 1,785	\$ 1,900	\$ 1,900	\$ -	0.00%	\$ 1,900
100.1100.11.610.213.000000.5	Supplies - Mathematics	\$ 3,275	\$ 33,597	\$ 2,066	\$ 27,625	\$ 25,559	1237.12%	\$ 2,066
100.1100.11.640.213.000000.5	Books - Mathematics	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.1100.11.642.213.000000.5	Online Subscriptions- Mathematics	\$ 1,400	\$ 1,205	\$ 3,630	\$ 500	\$ (3,130)	-86.23%	\$ 3,630
100.1100.11.650.213.000000.5	Software	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.1100.11.734.213.000000.5	Technology Equipment	\$ 4,200	\$ 3,442	\$ 1,500	\$ 1	\$ (1,499)	-99.93%	\$ 1,500
100.1100.11.810.213.000000.5	Dues & Fees	\$ 990	\$ 350	\$ 990	\$ 750	\$ (240)	-24.24%	\$ 990

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.1100.12.430.213.000000.5	Repairs & Maintenance	\$ 1,500	\$ 952	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
100.1100.12.610.213.000000.5	Supplies - Music	\$ 3,000	\$ 2,766	\$ 1,900	\$ 900	\$ (1,000)	-52.63%	\$ 1,900
100.1100.12.640.213.000000.5	Books - Music	\$ 3,000	\$ 2,992	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
100.1100.12.650.213.000000.5	Software - Music	\$ 3,199	\$ 3,140	\$ 3,680	\$ 3,680	\$ -	0.00%	\$ 3,680
100.1100.12.730.213.000000.5	Equipment - Music	\$ 11,970	\$ 11,684	\$ 10,555	\$ 9,000	\$ (1,555)	-14.73%	\$ 10,555
100.1100.12.810.213.000000.5	Dues & Fees	\$ 270	\$ 266	\$ 280	\$ 580	\$ 300	107.14%	\$ 280
100.1100.13.610.213.000000.5	Supplies - Natural Sciences	\$ 11,570	\$ 9,271	\$ 7,952	\$ 5,667	\$ (2,286)	-28.74%	\$ 7,952
100.1100.13.640.213.000000.5	Books - Natural Sciences	\$ 600	\$ (50)	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.1100.13.642.213.000000.5	Online Subscriptions- Natural Science	\$ 6,800	\$ 7,977	\$ 4,462	\$ 9,420	\$ 4,958	111.12%	\$ 4,462
100.1100.13.650.213.000000.5	Software	\$ 250	\$ -	\$ 260	\$ 1	\$ (259)	-99.62%	\$ 260
100.1100.13.730.213.000000.5	Science Equipment	\$ 5,100	\$ 4,773	\$ 3,900	\$ 900	\$ (3,000)	-76.92%	\$ 3,900
100.1100.13.734.213.000000.5	Technology Equipment	\$ 500	\$ 350	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.1100.15.610.213.000000.5	Supplies - Social Sciences	\$ 1,920	\$ 560	\$ 760	\$ 1	\$ (759)	-99.87%	\$ 760
100.1100.15.640.213.000000.5	Books - Social Sciences	\$ 400	\$ 22,987	\$ 400	\$ -	\$ (400)	-100.00%	\$ 400
100.1100.15.642.213.000000.5	Online Subscriptions- Social Sciences	\$ 6,445	\$ 6,954	\$ 8,500	\$ 9,070	\$ 570	6.71%	\$ 8,500
100.1100.15.730.213.000000.5	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1100.15.810.213.000000.5	Dues & Fees	\$ 150	\$ 120	\$ 150	\$ 150	\$ -	0.00%	\$ 150
100.1100.23.610.213.000000.5	Supplies	\$ 2,000	\$ 1,011	\$ 1,378	\$ 1,000	\$ (378)	-27.43%	\$ 1,378
100.1100.23.640.213.000000.5	Books	\$ 300	\$ -	\$ 200	\$ -	\$ (200)	-100.00%	\$ 200
100.1100.23.642.213.000000.5	Online Subscriptions	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0.00%	\$ 250
100.1100.23.650.213.000000.5	Software	\$ 300	\$ -	\$ 200	\$ -	\$ (200)	-100.00%	\$ 200
100.1100.23.810.213.000000.5	Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1200.00.108.213.000000.5	Special Education Administrators	\$ 78,750	\$ 118,625	\$ 96,875	\$ 84,000	\$ (12,875)	-13.29%	\$ 84,500
100.1200.00.112.213.000000.5	Special Education Teachers	\$ 428,448	\$ 395,148	\$ 272,771	\$ 281,892	\$ 9,121	3.34%	\$ 281,892
100.1200.00.114.213.000000.5	Paraprofessionals	\$ 325,165	\$ 289,348	\$ 317,115	\$ 300,258	\$ (16,857)	-5.32%	\$ 300,258
100.1200.00.161.213.000000.5	Special Education Meeting Salaries	\$ 13,000	\$ 15,337	\$ 9,500	\$ 13,511	\$ 4,011	42.22%	\$ 9,500
100.1200.00.162.213.000000.5	SPED Extra Duties-new line FY21	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.1200.00.610.213.000000.5	Supplies	\$ 4,200	\$ 3,453	\$ 4,275	\$ 4,275	\$ -	0.00%	\$ 4,275
100.1200.00.640.213.000000.5	Books	\$ 1,600	\$ 712	\$ 1,350	\$ 850	\$ (500)	-37.04%	\$ 1,350
100.1200.00.650.213.000000.5	Software	\$ 1,000	\$ 2,260	\$ 1,000	\$ 3,000	\$ 2,000	200.00%	\$ 1,000
100.1200.00.730.213.000000.5	Special Ed Equipment	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	0.00%	\$ 1,200
100.1200.00.733.213.000000.5	New Furniture	\$ 2,900	\$ 1,786	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
100.1200.00.734.213.000000.5	Technology Equipment	\$ 800	\$ 156	\$ 800	\$ 800	\$ -	0.00%	\$ 800
100.1200.00.737.213.000000.5	Replacement of Fixtures	\$ -	\$ -	\$ 750	\$ 1,000	\$ 250	33.33%	\$ 750
100.1200.01.108.213.000000.5	BCBA Salaries-new line FY21	\$ -	\$ -	\$ -	\$ 34,505	\$ 34,505	#DIV/0!	\$ 33,500
100.1260.00.181.213.000000.5	ESOL Teacher Salaries-new line FY20	\$ -	\$ -	\$ 25,064	\$ 26,040	\$ 977	3.90%	\$ 25,064
100.1342.00.610.213.000000.5	Supplies FACS	\$ -	\$ -	\$ 22,833	\$ 10,018	\$ (12,815)	-56.13%	\$ 22,833
100.1342.00.640.213.000000.5	Books FACS	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.1342.00.642.213.000000.5	Online Subscriptions- FACS	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%	\$ 1,000
100.1342.00.650.213.000000.5	Software- FACS	\$ -	\$ -	\$ 1	\$ 200	\$ 199	19900.00%	\$ 1
100.1342.00.730.213.000000.5	Other equip FACS	\$ -	\$ -	\$ 1	\$ 1,801	\$ 1,800	180000.00%	\$ 1
100.1370.00.610.213.000000.5	Supplies Tech Ed	\$ -	\$ -	\$ 13,747	\$ 5,840	\$ (7,907)	-57.52%	\$ 13,747
100.1370.00.640.213.000000.5	Books Tech Ed	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.1370.00.642.213.000000.5	Online Subscriptions- Tech Ed	\$ -	\$ -	\$ 1	\$ 2,100	\$ 2,099	209900.00%	\$ 1
100.1370.00.650.213.000000.5	Software Tech Ed	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.1370.00.730.213.000000.5	Other Equipment- Tech Ed	\$ -	\$ -	\$ 20,410	\$ 2,000	\$ (18,410)	-90.20%	\$ 20,410
100.1410.00.113.213.000000.5	Co-Curricular Stipends	\$ 73,915	\$ 59,506	\$ 75,179	\$ 40,350	\$ (34,829)	-46.33%	\$ 50,900
100.1410.00.591.213.000000.5	Officials	\$ 10,758	\$ 10,712	\$ 12,236	\$ 12,236	\$ -	0.00%	\$ 12,236
100.1410.00.610.213.000000.5	Supplies - Cocurricular	\$ 7,494	\$ 7,525	\$ 8,256	\$ 6,790	\$ (1,466)	-17.75%	\$ 8,256
100.1410.00.730.213.000000.5	Co-Curricular Equipment	\$ -	\$ -	\$ -	\$ 7,200	\$ 7,200	#DIV/0!	\$ -
100.1410.00.810.213.000000.5	Dues & Fees	\$ 2,715	\$ 2,486	\$ 3,225	\$ 3,225	\$ -	0.00%	\$ 3,225
100.1420.00.113.213.000000.5	Coaches Stipends	\$ 38,334	\$ 55,611	\$ 48,858	\$ 50,025	\$ 1,167	2.39%	\$ 50,025
100.1430.00.112.213.000000.5	Summer School Salaries-new line FY21	\$ -	\$ -	\$ -	\$ 15,400	\$ 15,400	#DIV/0!	\$ -
100.2120.00.112.213.000000.5	School Counselors	\$ 115,772	\$ 208,241	\$ 139,949	\$ 213,506	\$ 73,557	52.56%	\$ 211,756
100.2120.00.610.213.000000.5	Supplies - Guidance	\$ 5,925	\$ 981	\$ 1,235	\$ 500	\$ (735)	-59.51%	\$ 1,235

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.2120.00.640.213.000000.5	Books - Guidance	\$ 300	\$ -	\$ 200	\$ 1	\$ (199)	-99.50%	\$ 200
100.2120.00.650.213.000000.5	Software - Guidance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2120.00.734.213.000000.5	Tech Equip- Guidance	\$ -	\$ -	\$ -	\$ 200	\$ 200	#DIV/0!	\$ -
100.2120.00.740.213.000000.5	Testing Material - Guidance	\$ -	\$ -	\$ 4,125	\$ -	\$ (4,125)	-100.00%	\$ 4,125
100.2120.00.810.213.000000.5	Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2130.00.112.213.000000.5	Nurse Salaries	\$ 120,167	\$ 123,546	\$ 77,819	\$ 77,819	\$ -	0.00%	\$ 77,819
100.2130.00.114.213.000000.5	LNA Salaries	\$ -	\$ -	\$ 25,103	\$ 25,861	\$ 758	3.02%	\$ 25,103
100.2130.00.610.213.000000.5	Supplies	\$ 3,000	\$ 2,992	\$ 4,180	\$ 1,976	\$ (2,204)	-52.73%	\$ 4,180
100.2139.00.130.213.000000.5	504 Extra Duties	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2139.00.310.213.000000.5	Other Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2139.00.610.213.000000.5	504 Supplies	\$ 1,000	\$ -	\$ 950	\$ 475	\$ (475)	-50.00%	\$ 950
100.2139.00.730.213.000000.5	504 Equipment	\$ 200	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
100.2142.00.112.213.000000.5	School Psychologist Salaries-new line FY20	\$ -	\$ -	\$ 28,639	\$ 28,639	\$ -	0.00%	\$ 28,639
100.2142.00.610.213.000000.5	Supplies Psych Services	\$ -	\$ -	\$ 546	\$ 1	\$ (546)	-99.91%	\$ 546
100.2152.00.112.213.000000.5	Speech Pathologist Salaries	\$ 72,635	\$ 74,088	\$ 75,569	\$ 75,569	\$ -	0.00%	\$ 75,569
100.2152.00.610.213.000000.5	Supplies - Speech	\$ 1,000	\$ 428	\$ 1,406	\$ 1,106	\$ (300)	-21.34%	\$ 1,406
100.2152.00.640.213.000000.5	Books - Speech	\$ -	\$ -	\$ 50	\$ 50	\$ -	0.00%	\$ 50
100.2152.00.650.213.000000.5	Software - Speech	\$ 500	\$ 300	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.2152.00.733.213.000000.5	New Furniture	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2152.00.734.213.000000.5	Technology Equipment	\$ 8,250	\$ 1,297	\$ 3,750	\$ 3,750	\$ -	0.00%	\$ 3,750
100.2152.00.740.213.000000.5	Testing Material - Speech	\$ 800	\$ 769	\$ 800	\$ 800	\$ -	0.00%	\$ 800
100.2163.00.610.213.000000.5	Supplies - Occupational Therapy	\$ 850	\$ 623	\$ 808	\$ 808	\$ (1)	-0.06%	\$ 808
100.2163.00.640.213.000000.5	Books - Occupational Therapy	\$ 50	\$ 38	\$ 50	\$ 1	\$ (49)	-98.00%	\$ 50
100.2163.00.650.213.000000.5	Software - Occupational Therapy	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.00%	\$ 100
100.2163.00.730.213.000000.5	OT Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2163.00.734.213.000000.5	Technology Equipment - Occupational Therapy	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2163.00.738.213.000000.5	Replacement Equip. - Occupational Therapy	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.2163.00.740.213.000000.5	Testing Material - Occupational Therapy	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
100.2190.00.800.213.000000.5	Assemblies	\$ 5,000	\$ 800	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%	\$ 5,000
100.2210.00.641.213.000000.5	Periodicals	\$ 250	\$ -	\$ 250	\$ 250	\$ -	0.00%	\$ 250
100.2213.00.116.213.000000.5	Paraprofessional Mentor Stipends-New FY21	\$ -	\$ -	\$ -	\$ 375	\$ 375	#DIV/0!	\$ -
100.2222.00.112.213.000000.5	Media Specialist Salary	\$ 52,464	\$ 54,395	\$ 56,398	\$ 56,398	\$ -	0.00%	\$ 56,398
100.2222.00.453.213.000000.5	Audio Visual	\$ 1,000	\$ 477	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
100.2222.00.610.213.000000.5	Supplies - Media Center	\$ 2,200	\$ 1,289	\$ 2,090	\$ 1,140	\$ (950)	-45.45%	\$ 2,090
100.2222.00.640.213.000000.5	Books - Media Center	\$ 6,000	\$ 5,472	\$ 6,000	\$ 3,000	\$ (3,000)	-50.00%	\$ 6,000
100.2222.00.641.213.000000.5	Periodicals	\$ 800	\$ 686	\$ 800	\$ 800	\$ -	0.00%	\$ 800
100.2222.00.642.213.000000.5	Online Subscriptions- Media Center	\$ 18,970	\$ 12,571	\$ 16,470	\$ 12,550	\$ (3,920)	-23.80%	\$ 16,470
100.2225.00.117.213.000000.5	Technology Salaries	\$ 123,405	\$ 53,367	\$ 26,530	\$ 27,321	\$ 791	2.98%	\$ 26,530
100.2225.00.130.213.000000.5	Overtime	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.2225.00.610.213.000000.5	Technology Supplies	\$ 8,820	\$ 8,519	\$ 5,938	\$ 4,570	\$ (1,369)	-23.05%	\$ 5,938
100.2331.00.108.213.000000.5	Director Salaries-new line FY20	\$ -	\$ -	\$ 171,113	\$ 118,287	\$ (52,825)	-30.87%	\$ 124,289
100.2331.00.580.213.000000.5	Director Travel	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2332.00.580.213.000000.5	Spec Ed Director Travel conference	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2410.00.110.213.000000.5	Principal Salaries	\$ 106,000	\$ 109,080	\$ 106,560	\$ 109,712	\$ 3,152	2.96%	\$ 106,560
100.2410.00.111.213.000000.5	Assistant Principal Salaries	\$ 91,000	\$ 95,105	\$ 92,820	\$ 95,605	\$ 2,785	3.00%	\$ 92,820
100.2900.01.111.213.000000.5	Administrator Fringe	\$ -	\$ -	\$ -	\$ 13,421	\$ 13,421	#DIV/0!	\$ -
100.2410.00.115.213.000000.5	Secretary Salaries	\$ 88,737	\$ 74,993	\$ 86,017	\$ 73,677	\$ (12,340)	-14.35%	\$ 86,017
100.2410.00.130.213.000000.5	Secretarial Overtime	\$ 2,000	\$ 2,088	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
100.2410.00.320.213.000000.5	Professional Development	\$ 7,500	\$ 1,694	\$ 7,500	\$ 11,100	\$ 3,600	48.00%	\$ 7,500
100.2410.00.434.213.000000.5	Copy Machine Maintenance	\$ 9,857	\$ 7,829	\$ 10,500	\$ 10,500	\$ -	0.00%	\$ 10,500
100.2410.00.534.213.000000.5	Postage	\$ 3,200	\$ 3,403	\$ 2,500	\$ 3,000	\$ 500	20.00%	\$ 2,500
100.2410.00.580.213.000000.5	Mileage & Travel	\$ 500	\$ 2,337	\$ 800	\$ 800	\$ -	0.00%	\$ 800
100.2410.00.610.213.000000.5	Supplies	\$ 10,450	\$ 4,587	\$ 9,215	\$ 9,453	\$ 238	2.58%	\$ 9,215
100.2410.00.650.213.000000.5	Software	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2410.00.734.213.000000.5	Technology Equipment	\$ 700	\$ 204	\$ 700	\$ 1	\$ (699)	-99.86%	\$ 700

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.2410.00.735.213.000000.5	Copy Machine Replacement	\$ 15,000	\$ 18,378	\$ 15,000	\$ 10,000	\$ (5,000)	-33.33%	\$ 15,000
100.2410.00.810.213.000000.5	Dues & Fees	\$ 3,300	\$ 2,634	\$ 3,300	\$ 3,300	\$ -	0.00%	\$ 3,300
100.2490.00.610.213.000000.5	Supplies - Report Card	\$ 200	\$ -	\$ 190	\$ 190	\$ -	0.00%	\$ 190
100.2490.00.890.213.000000.5	Graduation	\$ 6,600	\$ 6,419	\$ 4,900	\$ 5,600	\$ 700	14.29%	\$ 4,900
100.2620.00.118.213.000000.5	Custodian Salaries	\$ 150,176	\$ 152,923	\$ 147,389	\$ 117,260	\$ (30,129)	-20.44%	\$ 117,260
100.2620.00.130.213.000000.5	Custodian Overtime	\$ 2,500	\$ 7,693	\$ 7,380	\$ 7,380	\$ -	0.00%	\$ 7,380
100.2620.00.421.213.000000.5	Rubbish Removal	\$ 6,360	\$ 8,138	\$ 8,535	\$ 9,127	\$ 592	6.94%	\$ 8,535
100.2620.00.429.213.000000.5	Septic Tank	\$ 2,125	\$ 2,125	\$ 2,205	\$ 2,205	\$ -	0.00%	\$ 2,205
100.2620.00.430.213.000000.5	Repairs & Maintenance	\$ 71,554	\$ 30,984	\$ 34,379	\$ 34,379	\$ -	0.00%	\$ 34,379
100.2620.00.436.213.000000.5	Painting	\$ 6,000	\$ -	\$ 6,000	\$ 1	\$ (5,999)	-99.98%	\$ 6,000
100.2620.00.437.213.000000.5	HVAC Repair & Maintenance	\$ 5,200	\$ 4,079	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000
100.2620.00.438.213.000000.5	Repair & Maintenance Contracts	\$ 23,591	\$ 18,241	\$ 24,819	\$ 24,819	\$ -	0.00%	\$ 24,819
100.2620.00.531.213.000000.5	Telephone	\$ 2,640	\$ 2,589	\$ 2,640	\$ 2,652	\$ 12	0.45%	\$ 2,640
100.2620.00.610.213.000000.5	Supplies	\$ 25,000	\$ 17,759	\$ 23,750	\$ 22,563	\$ (1,188)	-5.00%	\$ 23,750
100.2620.00.622.213.000000.5	Electricity	\$ 68,132	\$ 77,210	\$ 76,225	\$ 80,167	\$ 3,942	5.17%	\$ 76,225
100.2620.00.624.213.000000.5	Heating Oil	\$ 50,103	\$ 60,102	\$ 51,416	\$ 53,726	\$ 2,310	4.49%	\$ 51,416
100.2620.00.730.213.000000.5	Equipment-new line FY21	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2620.00.737.213.000000.5	Replacement Of Fixtures	\$ 10,000	\$ 9,995	\$ 10,000	\$ 1	\$ (9,999)	-99.99%	\$ 10,000
100.2630.00.424.213.000000.5	Sites - Landscaping	\$ 5,000	\$ 1,318	\$ 15,000	\$ 12,250	\$ (2,750)	-18.33%	\$ 15,000
100.2640.00.439.213.000000.5	Custodial Equipment Repair	\$ 2,000	\$ 307	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%	\$ 2,000
100.2724.00.519.213.000000.5	Co-Curricular Transportation	\$ 27,000	\$ 23,013	\$ 27,000	\$ 27,000	\$ -	0.00%	\$ 27,000
100.2813.00.322.213.000000.5	Instructional Program Improvement Services	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500	#DIV/0!	\$ -
100.2900.00.138.213.000000.5	WEA Perfect Attendance	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2900.00.139.213.000000.5	Paraprofessional Holiday Pay	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2900.00.211.213.000000.5	Health Insurance	\$ 1,146,234	\$ 994,508	\$ 831,158	\$ 1,138,796	\$ 307,638	37.01%	\$ 1,060,885
100.2900.00.212.213.000000.5	Dental Insurance	\$ 75,572	\$ 69,901	\$ 58,598	\$ 66,434	\$ 7,836	13.37%	\$ 64,696
100.2900.00.213.213.000000.5	Life Insurance	\$ 11,064	\$ 7,454	\$ 11,064	\$ 6,647	\$ (4,417)	-39.92%	\$ 6,647
100.2900.00.214.213.000000.5	LTD Insurance	\$ 13,578	\$ 6,395	\$ 13,578	\$ 7,406	\$ (6,172)	-45.46%	\$ 7,406
100.2900.00.220.213.000000.5	FICA	\$ 384,721	\$ 360,857	\$ 330,455	\$ 328,054	\$ (2,401)	-0.73%	\$ 323,288
100.2900.00.231.213.000000.5	NHRS- Employees	\$ 17,090	\$ 34,545	\$ 58,059	\$ 28,316	\$ (29,743)	-51.23%	\$ 28,316
100.2900.00.232.213.000000.5	NHRS- Teachers	\$ 717,327	\$ 701,947	\$ 532,246	\$ 636,397	\$ 104,151	19.57%	\$ 670,669
100.2900.01.138.213.000000.5	AFSCME Perfect Attendance - WMS	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
		\$ 7,775,852	\$ 7,559,375	\$ 6,683,416	\$ 7,058,594	\$ 375,178	5.61%	\$ 7,025,589
Middle School		\$ 7,775,852	\$ 7,559,375	\$ 6,683,416	\$ 7,058,594	\$ 375,178	5.61%	\$ 7,025,589
100.1100.00.112.214.000000.5	Teacher Salaries	\$ 3,763,383	\$ 4,014,923	\$ 4,209,585	\$ 4,103,704	\$ (105,881)	-2.52%	\$ 4,103,704
100.1100.00.114.214.000000.5	Paraprofessionals	\$ 44,537	\$ 18,443	\$ 18,999	\$ 1	\$ (18,998)	-99.99%	\$ 1
100.1100.00.125.214.000000.5	Substitutes-Daily	\$ 42,175	\$ 34,415	\$ 40,927	\$ 40,927	\$ -	0.00%	\$ 40,927
100.1100.00.126.214.000000.5	Substitutes-Long Term	\$ 19,663	\$ 21,045	\$ 34,144	\$ 26,914	\$ (7,230)	-21.18%	\$ 34,144
100.1100.00.162.214.000000.5	Extra Duties	\$ 48,745	\$ 32,158	\$ 56,212	\$ 21,724	\$ (34,488)	-61.35%	\$ 56,212
100.1100.00.430.214.000000.5	Repairs & Maintenance	\$ 500	\$ 379	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.1100.00.580.214.000000.5	Mileage & Travel	\$ 200	\$ 105	\$ 200	\$ 200	\$ -	0.00%	\$ 200
100.1100.00.610.214.000000.5	Supplies	\$ 11,850	\$ 23,781	\$ 11,258	\$ 9,295	\$ (1,963)	-17.44%	\$ 11,258
100.1100.00.739.214.000000.5	Other Equipment	\$ 16,000	\$ 13,314	\$ 15,500	\$ 10,250	\$ (5,250)	-33.87%	\$ 15,500
100.1100.00.810.214.000000.5	Dues & Fees	\$ 11,700	\$ 11,328	\$ 12,540	\$ 7,720	\$ (4,820)	-38.44%	\$ 12,540
100.1100.02.430.214.000000.5	Repairs & Maintenance	\$ 500	\$ 366	\$ 500	\$ 2,000	\$ 1,500	300.00%	\$ 500
100.1100.02.610.214.000000.5	Supplies - Art	\$ 28,400	\$ 32,098	\$ 29,830	\$ 28,339	\$ (1,492)	-5.00%	\$ 29,830
100.1100.02.640.214.000000.5	Books - Art	\$ 500	\$ 108	\$ 500	\$ 1,200	\$ 700	140.00%	\$ 500
100.1100.02.650.214.000000.5	Software - Art	\$ 1,600	\$ 1,416	\$ 1,600	\$ 1,600	\$ -	0.00%	\$ 1,600
100.1100.02.733.214.000000.5	New Furniture - Art	\$ 5,220	\$ 2,953	\$ 1,000	\$ 4,500	\$ 3,500	350.00%	\$ 1,000
100.1100.02.735.214.000000.5	Replacement Equipment - Art	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1100.02.739.214.000000.5	Replacement Equipment - Art	\$ 5,600	\$ 4,532	\$ 11,850	\$ 12,500	\$ 650	5.49%	\$ 11,850
100.1100.03.610.214.000000.5	Supplies - Business	\$ 1,100	\$ 3,311	\$ 1,045	\$ 993	\$ (52)	-5.00%	\$ 1,045
100.1100.03.640.214.000000.5	Books - Business	\$ 12,350	\$ 9,173	\$ 2,600	\$ 100	\$ (2,500)	-96.15%	\$ 2,600

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.1100.03.650.214.000000.5	Software - Business	\$ 610	\$ 522	\$ 4,620	\$ 6,735	\$ 2,115	45.78%	\$ 4,620
100.1100.05.610.214.000000.5	Supplies - Language Arts	\$ 1,000	\$ 1,000	\$ 1,900	\$ 1,900	\$ -	0.00%	\$ 1,900
100.1100.05.640.214.000000.5	Books - Language Arts	\$ 8,800	\$ 7,906	\$ 8,800	\$ 2,400	\$ (6,400)	-72.73%	\$ 8,800
100.1100.05.642.214.000000.5	Online Subscriptions - Language Arts	\$ 6,500	\$ 4,364	\$ 8,250	\$ 6,000	\$ (2,250)	-27.27%	\$ 8,250
100.1100.06.610.214.000000.5	Supplies - World Language	\$ 500	\$ 288	\$ 475	\$ 950	\$ 475	100.00%	\$ 475
100.1100.06.640.214.000000.5	Books - World Language	\$ 14,700	\$ 11,967	\$ 1,590	\$ 90	\$ (1,500)	-94.34%	\$ 1,590
100.1100.06.642.214.000000.5	Online Subscriptions - World Language	\$ 1,200	\$ 828	\$ 1,200	\$ 5,100	\$ 3,900	325.00%	\$ 1,200
100.1100.06.810.214.000000.5	Dues & Fees - World Language	\$ 175	\$ 85	\$ 175	\$ 175	\$ -	0.00%	\$ 175
100.1100.08.610.214.000000.5	Supplies - Human Performance	\$ 1,892	\$ 1,710	\$ 1,581	\$ 1,502	\$ (79)	-5.00%	\$ 1,581
100.1100.08.640.214.000000.5	Books - Human Performance	\$ 1,040	\$ 513	\$ 309	\$ 309	\$ -	0.00%	\$ 309
100.1100.08.642.214.000000.5	Online Subscriptions - Human Performance	\$ 1,398	\$ 1,384	\$ 1,398	\$ 1,398	\$ -	0.00%	\$ 1,398
100.1100.08.730.214.000000.5	Equipment - Human Performance	\$ 1,165	\$ 316	\$ 1,050	\$ 2,982	\$ 1,932	184.00%	\$ 1,050
100.1100.08.739.214.000000.5	Other Equipment - Human Performance	\$ 2,465	\$ 1,391	\$ 2,200	\$ 1,100	\$ (1,100)	-50.00%	\$ 2,200
100.1100.09.430.214.000000.5	Repairs & Maintenance	\$ 900	\$ 670	\$ 900	\$ 900	\$ -	0.00%	\$ 900
100.1100.09.610.214.000000.5	Supplies - Facs	\$ 16,300	\$ 14,607	\$ 16,150	\$ 15,343	\$ (808)	-5.00%	\$ 16,150
100.1100.09.640.214.000000.5	Books - FACS	\$ -	\$ -	\$ -	\$ 1,497	\$ 1,497	#DIV/0!	\$ -
100.1100.09.642.214.000000.5	Online Subscriptions- Facs	\$ 250	\$ 222	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.1100.09.650.214.000000.5	Software- FACS	\$ -	\$ -	\$ -	\$ 250	\$ 250	#DIV/0!	\$ -
100.1100.09.739.214.000000.5	Other Equipment	\$ 800	\$ 598	\$ 1,800	\$ 1,800	\$ -	0.00%	\$ 1,800
100.1100.10.610.214.000000.5	Supplies - Technical Education	\$ 4,000	\$ 3,920	\$ 4,275	\$ 5,938	\$ 1,663	38.89%	\$ 4,275
100.1100.10.640.214.000000.5	Books - Technical Education	\$ -	\$ -	\$ -	\$ 1	\$ -	0.00%	\$ 1
100.1100.10.650.214.000000.5	Software - Technical Education	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1100.10.734.214.000000.5	Technology Equipment - Technical Education	\$ 2,720	\$ 2,689	\$ 2,720	\$ 3,000	\$ 280	10.29%	\$ 2,720
100.1100.11.610.214.000000.5	Supplies - Mathematics	\$ 5,875	\$ 5,907	\$ 6,222	\$ 3,038	\$ (3,185)	-51.18%	\$ 6,222
100.1100.11.640.214.000000.5	Books - Mathematics	\$ 49,650	\$ 42,211	\$ 47,650	\$ 650	\$ (47,000)	-98.64%	\$ 47,650
100.1100.11.650.214.000000.5	Software - Mathematics	\$ 550	\$ 448	\$ 2,549	\$ 1,550	\$ (999)	-39.19%	\$ 2,549
100.1100.11.810.214.000000.5	Math Dues & Fees	\$ 300	\$ -	\$ 300	\$ 1	\$ (299)	-99.67%	\$ 300
100.1100.12.320.214.000000.5	Contracted Services - Music	\$ 500	\$ 160	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.1100.12.430.214.000000.5	Repairs & Maintenance	\$ 2,030	\$ 2,242	\$ 2,330	\$ 2,330	\$ -	0.00%	\$ 2,330
100.1100.12.610.214.000000.5	Supplies - Music	\$ 3,000	\$ 2,794	\$ 2,850	\$ 3,325	\$ 475	16.67%	\$ 2,850
100.1100.12.640.214.000000.5	Books - Music	\$ 9,000	\$ 8,809	\$ 9,000	\$ 7,000	\$ (2,000)	-22.22%	\$ 9,000
100.1100.12.650.214.000000.5	Software - Music	\$ 4,300	\$ 2,480	\$ 2,480	\$ 2,480	\$ -	0.00%	\$ 2,480
100.1100.12.730.214.000000.5	Equipment - Music	\$ 13,000	\$ 12,421	\$ 15,060	\$ 13,060	\$ (2,000)	-13.28%	\$ 15,060
100.1100.12.810.214.000000.5	Dues & Fees	\$ 620	\$ 458	\$ 620	\$ 850	\$ 230	37.10%	\$ 620
100.1100.13.610.214.000000.5	Supplies - Natural Sciences	\$ 45,670	\$ 45,536	\$ 40,156	\$ 37,712	\$ (2,445)	-6.09%	\$ 40,156
100.1100.13.640.214.000000.5	Books - Natural Sciences	\$ 25,030	\$ 4,523	\$ 1	\$ 7,200	\$ 7,199	719900.00%	\$ 1
100.1100.13.650.214.000000.5	Software Natural Sciences	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.1100.13.730.214.000000.5	Equipment - Natural Sciences	\$ 9,200	\$ 20,718	\$ 9,200	\$ 9,200	\$ -	0.00%	\$ 9,200
100.1100.13.733.214.000000.5	Furniture - Natural Sciences	\$ 1,512	\$ 1,199	\$ 1,012	\$ 1,012	\$ -	0.00%	\$ 1,012
100.1100.13.734.214.000000.5	Technology Equipment - Natural Sciences	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.1100.15.610.214.000000.5	Supplies - Social Sciences	\$ 1,000	\$ 794	\$ 950	\$ 903	\$ (48)	-5.00%	\$ 950
100.1100.15.640.214.000000.5	Books - Social Sciences	\$ 10	\$ -	\$ 1	\$ 7,060	\$ 7,059	705900.00%	\$ 1
100.1100.15.642.214.000000.5	Online Subscriptions	\$ 2,900	\$ 1,654	\$ 3,700	\$ 3,300	\$ (400)	-10.81%	\$ 3,700
100.1100.24.610.214.000000.5	Supplies - Engineering	\$ 4,100	\$ 3,714	\$ 5,320	\$ 1	\$ (5,319)	-99.98%	\$ 5,320
100.1100.24.640.214.000000.5	Books - Engineering	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.1100.24.650.214.000000.5	Software - Engineering	\$ -	\$ -	\$ 1	\$ -	\$ (1)	-100.00%	\$ 1
100.1100.24.734.214.000000.5	Technology Equipment - Engineering	\$ 2,000	\$ 745	\$ 2,000	\$ 1	\$ (1,999)	-99.95%	\$ 2,000
100.1100.24.810.214.000000.5	Dues & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1200.00.108.214.000000.5	Special Education Administrators	\$ 88,850	\$ 123,192	\$ 143,692	\$ 90,000	\$ (53,692)	-37.37%	\$ 89,067
100.1200.00.112.214.000000.5	Special Education Teachers	\$ 674,578	\$ 674,758	\$ 830,345	\$ 769,886	\$ (60,459)	-7.28%	\$ 769,886
100.1200.00.114.214.000000.5	Paraprofessionals	\$ 284,795	\$ 313,422	\$ 352,853	\$ 314,466	\$ (38,387)	-10.88%	\$ 314,466
100.1200.00.115.214.000000.5	Secretary Salaries	\$ 24,975	\$ 27,795	\$ 27,795	\$ 27,375	\$ (420)	-1.51%	\$ 27,795
100.1200.00.161.214.000000.5	Special Education Meeting Salaries	\$ 7,000	\$ 5,802	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ 7,000
100.1200.00.162.214.000000.5	SPED Extra Duties-new line FY21	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.1200.00.323.214.000000.5	Contracted Services - Whs	\$ 3,000	\$ 2,990	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.1200.00.329.214.000000.5	Professional Education	\$ 3,150	\$ 4,402	\$ 3,150	\$ 3,150	\$ -	0.00%	\$ 3,150
100.1200.00.534.214.000000.5	Postage	\$ 2,000	\$ 1,527	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
100.1200.00.581.214.000000.5	Mileage & Travel	\$ 4,000	\$ 649	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000
100.1200.00.610.214.000000.5	Supplies	\$ 6,000	\$ 5,928	\$ 5,700	\$ 5,415	\$ (285)	-5.00%	\$ 5,700
100.1200.00.640.214.000000.5	Books	\$ 500	\$ 529	\$ 600	\$ 600	\$ -	0.00%	\$ 600
100.1200.00.650.214.000000.5	Software	\$ 1,000	\$ 1,000	\$ 1,300	\$ 1,300	\$ -	0.00%	\$ 1,300
100.1200.00.730.214.000000.5	Equipment	\$ 6,400	\$ 6,386	\$ 11,750	\$ 6,650	\$ (5,100)	-43.40%	\$ 11,750
100.1200.00.734.214.000000.5	Technology Equipment	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.1200.01.108.214.000000.5	BCBA Salaries-new line FY21	\$ -	\$ -	\$ -	\$ 34,505	\$ 34,505	#DIV/0!	\$ 33,500
100.1260.00.181.214.000000.5	ESOL Teacher Salaries-new line FY20	\$ -	\$ -	\$ 25,064	\$ 1	\$ (25,063)	-100.00%	\$ 25,064
100.1300.00.561.214.000000.5	Vocational Tuition	\$ 110,030	\$ 126,082	\$ 115,532	\$ 131,057	\$ 15,526	13.44%	\$ 131,057
100.1410.00.113.214.000000.5	Co-Curricular Stipends	\$ 62,508	\$ 81,545	\$ 72,017	\$ 104,450	\$ 32,433	45.04%	\$ 104,450
100.1410.00.330.214.000000.5	CO-CURRICULAR POLICE DETAILS	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	#DIV/0!	\$ 9,000
100.1410.00.730.214.000000.5	Equipment	\$ 1,500	\$ 940	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
100.1410.00.810.214.000000.5	Dues & Fees	\$ 14,600	\$ 12,639	\$ 15,100	\$ 5,100	\$ (10,000)	-66.23%	\$ 15,100
100.1410.12.610.214.000000.5	Supplies - Theatre Arts	\$ 200	\$ -	\$ 190	\$ 181	\$ (10)	-5.00%	\$ 190
100.1410.12.739.214.000000.5	Theatre Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1420.00.108.214.000000.5	Athletic Director	\$ 87,521	\$ 109,989	\$ 89,241	\$ 87,500	\$ (1,741)	-1.95%	\$ 89,241
100.1420.00.113.214.000000.5	Coaches Stipends	\$ 176,772	\$ 173,718	\$ 194,567	\$ 188,020	\$ (6,547)	-3.36%	\$ 188,020
100.1420.00.300.214.000000.5	Officials, Timekeepers	\$ 59,190	\$ 48,925	\$ 62,084	\$ 62,084	\$ -	0.00%	\$ 62,084
100.1420.00.310.214.000000.5	Trainer Services	\$ 31,000	\$ 31,155	\$ 31,250	\$ 31,250	\$ -	0.00%	\$ 31,250
100.1420.00.580.214.000000.5	Athletic Mileage & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1420.00.610.214.000000.5	Supplies - Athletics	\$ 28,259	\$ 25,067	\$ 27,236	\$ 12,627	\$ (14,609)	-53.64%	\$ 27,236
100.1420.00.739.214.000000.5	Other Equipment	\$ 46,885	\$ 36,023	\$ 33,940	\$ 30,440	\$ (3,500)	-10.31%	\$ 33,940
100.1420.00.810.214.000000.5	Dues & Fees	\$ 94,950	\$ 85,095	\$ 103,300	\$ 94,300	\$ (9,000)	-8.71%	\$ 94,300
100.1420.00.890.214.000000.5	Athletics - Awards	\$ 5,905	\$ 4,284	\$ 5,905	\$ 595	\$ (5,310)	-89.92%	\$ 5,905
100.1430.00.112.214.000000.5	Summer School Salaries-new line	\$ -	\$ -	\$ -	\$ 34,500	\$ 34,500	#DIV/0!	\$ -
100.1430.00.610.214.000000.5	Summer School Supplies-new line	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2120.00.108.214.000000.5	School to Career Coordinator	\$ 58,747	\$ 59,923	\$ 59,923	\$ 50,000	\$ (9,923)	-16.56%	\$ 50,000
100.2120.00.112.214.000000.5	School Counselors	\$ 286,622	\$ 291,818	\$ 332,727	\$ 268,107	\$ (64,620)	-19.42%	\$ 260,920
100.2120.00.115.214.000000.5	Secretary Salaries	\$ 91,924	\$ 99,203	\$ 97,838	\$ 101,256	\$ 3,418	3.49%	\$ 97,838
100.2120.01.115.214.000000.5	Executive Functioning Coach-new line FY20	\$ -	\$ -	\$ 24,750	\$ 25,493	\$ 743	3.00%	\$ 24,750
100.2120.00.534.214.000000.5	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2120.00.550.214.000000.5	Printing	\$ 600	\$ 541	\$ 600	\$ 600	\$ -	0.00%	\$ 600
100.2120.00.610.214.000000.5	Supplies - Guidance	\$ 4,080	\$ 3,086	\$ 3,876	\$ 2,682	\$ (1,194)	-30.80%	\$ 3,876
100.2120.00.640.214.000000.5	Books - Guidance	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.00%	\$ 100
100.2120.00.650.214.000000.5	Software	\$ 4,144	\$ 6,599	\$ 7,177	\$ 7,178	\$ 1	0.01%	\$ 7,177
100.2120.00.733.214.000000.5	New Furniture	\$ 800	\$ 756	\$ 800	\$ 800	\$ -	0.00%	\$ 800
100.2120.00.740.214.000000.5	Testing Material - Guidance	\$ 11,000	\$ 9,574	\$ 11,316	\$ 4,658	\$ (6,658)	-58.84%	\$ 11,316
100.2120.00.810.214.000000.5	Dues & Fees	\$ 25	\$ 25	\$ 25	\$ 25	\$ -	0.00%	\$ 25
100.2130.00.112.214.000000.5	Nurse Salaries	\$ 57,560	\$ 114,346	\$ 119,443	\$ 122,943	\$ 3,500	2.93%	\$ 122,943
100.2130.00.114.214.000000.5	LNA Salaries	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2130.00.610.214.000000.5	Supplies	\$ 3,000	\$ 2,134	\$ 2,850	\$ 2,708	\$ (143)	-5.00%	\$ 2,850
100.2130.00.739.214.000000.5	Health Services Other Equipment	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
100.2139.00.130.214.000000.5	504 Overtime Salaries	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2139.00.610.214.000000.5	504 Supplies	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2142.00.112.214.000000.5	School Psychologist Salaries-new line FY20	\$ -	\$ -	\$ 68,344	\$ 68,344	\$ -	0.00%	\$ 68,344
100.2142.00.730.214.000000.5	Equipment	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.00%	\$ 100
100.2152.00.112.214.000000.5	Speech Pathologist Salaries-new line FY20	\$ -	\$ -	\$ 135,647	\$ 135,647	\$ -	0.00%	\$ 135,647
100.2152.00.610.214.000000.5	Supplies - Speech	\$ 1,000	\$ 1,021	\$ 950	\$ 903	\$ (48)	-5.00%	\$ 950
100.2152.00.640.214.000000.5	Books - Speech	\$ 250	\$ 229	\$ 250	\$ 250	\$ -	0.00%	\$ 250
100.2152.00.650.214.000000.5	Software - Speech	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
100.2152.00.733.214.000000.5	New Furniture	\$ 300	\$ 247	\$ 300	\$ 300	\$ -	0.00%	\$ 300
100.2152.00.734.214.000000.5	Technology Equipment	\$ 250	\$ 1,220	\$ 1,250	\$ 1,250	\$ -	0.00%	\$ 1,250
100.2162.00.610.214.000000.5	Supplies- Physical Therapy	\$ -	\$ -	\$ 76	\$ 72	\$ (4)	-5.00%	\$ 76

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.2162.00.730.214.000000.5	Equipment	\$ 340	\$ 320	\$ 300	\$ 300	\$ -	0.00%	\$ 300
100.2163.00.610.214.000000.5	Supplies - Occupational Therapy	\$ 200	\$ 282	\$ 190	\$ 285	\$ 95	50.00%	\$ 190
100.2163.00.650.214.000000.5	Software - Occupational Therapy	\$ 200	\$ -	\$ 200	\$ 200	\$ -	0.00%	\$ 200
100.2163.00.730.214.000000.5	Equipment	\$ 200	\$ 146	\$ 200	\$ 500	\$ 300	150.00%	\$ 200
100.2210.00.320.214.000000.5	Training Professional Development	\$ 18,750	\$ 17,442	\$ 18,750	\$ 13,750	\$ (5,000)	-26.67%	\$ 18,750
100.2213.00.116.214.000000.5	Paraprofessional Mentor Stipends-New FY21	\$ -	\$ -	\$ -	\$ 1,875	\$ 1,875	#DIV/0!	\$ -
100.2222.00.112.214.000000.5	Media Specialist Salary	\$ 53,558	\$ 61,582	\$ 63,849	\$ 63,849	\$ -	0.00%	\$ 63,849
100.2222.00.532.214.000000.5	Data Communications	\$ 15,131	\$ 15,130	\$ 16,695	\$ 16,695	\$ -	0.00%	\$ 16,695
100.2222.00.610.214.000000.5	Supplies - Media Center	\$ 1,500	\$ 1,451	\$ 1,425	\$ 1,354	\$ (71)	-5.00%	\$ 1,425
100.2222.00.640.214.000000.5	Books - Media Center	\$ 6,500	\$ 6,651	\$ 8,040	\$ 6,040	\$ (2,000)	-24.88%	\$ 8,040
100.2222.00.641.214.000000.5	Periodicals	\$ 1,300	\$ 1,046	\$ 1,300	\$ 1,300	\$ -	0.00%	\$ 1,300
100.2222.00.642.214.000000.5	Online Subscriptions	\$ 800	\$ 788	\$ 800	\$ 800	\$ -	0.00%	\$ 800
100.2222.00.739.214.000000.5	Other Equipment	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.2225.00.112.214.000000.5	Integration Facilitator	\$ 67,570	\$ 70,057	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2225.00.117.214.000000.5	Technology Salaries	\$ 43,837	\$ -	\$ 118,664	\$ 66,522	\$ (52,142)	-43.94%	\$ 118,664
100.2225.00.430.214.000000.5	Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2225.00.610.214.000000.5	Supplies - Technology	\$ 14,418	\$ 15,852	\$ 13,697	\$ 13,012	\$ (685)	-5.00%	\$ 13,697
100.2225.00.734.214.000000.5	Technology Equipment	\$ 332,239	\$ 313,509	\$ 257,860	\$ 122,311	\$ (135,549)	-52.57%	\$ 257,860
100.2225.00.739.214.000000.5	Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2331.00.108.214.000000.5	Director Salaries-new line	\$ -	\$ -	\$ 171,113	\$ 121,872	\$ (49,241)	-28.78%	\$ 127,373
100.2331.00.580.214.000000.5	Director Travel	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2332.00.580.214.000000.5	Spec Ed Director Travel conference	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2410.00.110.214.000000.5	Principal Salaries	\$ 115,000	\$ 120,056	\$ 117,300	\$ 120,819	\$ 3,519	3.00%	\$ 117,300
100.2410.00.111.214.000000.5	Assistant Principal Salaries	\$ 93,000	\$ 97,184	\$ 94,860	\$ 196,906	\$ 102,046	107.58%	\$ 166,036
100.2900.01.111.214.000000.5	Administrator Fringe	\$ -	\$ -	\$ -	\$ 18,515	\$ 18,515	#DIV/0!	\$ -
100.2410.00.115.214.000000.5	Secretary Salaries	\$ 118,346	\$ 105,543	\$ 121,758	\$ 120,126	\$ (1,632)	-1.34%	\$ 121,758
100.2410.00.130.214.000000.5	Secretarial Overtime	\$ 2,000	\$ 630	\$ 2,000	\$ 500	\$ (1,500)	-75.00%	\$ 2,000
100.2410.00.320.214.000000.5	Professional Development	\$ 6,000	\$ 2,872	\$ 6,000	\$ 3,850	\$ (2,150)	-35.83%	\$ 6,000
100.2410.00.434.214.000000.5	Copy Machine Maintenance	\$ 16,627	\$ 15,293	\$ 16,627	\$ 16,628	\$ 1	0.01%	\$ 16,627
100.2410.00.534.214.000000.5	Postage	\$ 3,000	\$ 2,670	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
100.2410.00.580.214.000000.5	Mileage & Travel	\$ 3,825	\$ 1,531	\$ 3,825	\$ 3,825	\$ -	0.00%	\$ 3,825
100.2410.00.610.214.000000.5	Supplies	\$ 2,800	\$ 2,294	\$ 2,660	\$ 2,527	\$ (133)	-5.00%	\$ 2,660
100.2410.00.650.214.000000.5	Software	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2410.00.733.214.000000.5	New Furniture	\$ -	\$ -	\$ -	\$ 500	\$ 500	#DIV/0!	\$ -
100.2410.00.735.214.000000.5	Copy Machine Replacement	\$ 15,000	\$ 9,799	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ 15,000
100.2410.00.739.214.000000.5	Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2410.00.810.214.000000.5	Dues & Fees	\$ 2,825	\$ 2,933	\$ 3,725	\$ 3,725	\$ -	0.00%	\$ 3,725
100.2490.00.890.214.000000.5	Graduation Expense	\$ 22,000	\$ 32,291	\$ 30,000	\$ 23,000	\$ (7,000)	-23.33%	\$ 30,000
100.2620.00.118.214.000000.5	Custodian Salaries	\$ 217,672	\$ 222,410	\$ 242,757	\$ 251,514	\$ 8,757	3.61%	\$ 242,757
100.2620.00.130.214.000000.5	Custodian Overtime	\$ 10,000	\$ 37,888	\$ 12,442	\$ 15,206	\$ 2,764	22.22%	\$ 12,442
100.2620.00.421.214.000000.5	Rubbish Removal	\$ 13,520	\$ 15,919	\$ 16,329	\$ 18,790	\$ 2,461	15.07%	\$ 16,329
100.2620.00.429.214.000000.5	Septic Tank	\$ 4,805	\$ 4,805	\$ 5,520	\$ 5,520	\$ -	0.00%	\$ 5,520
100.2620.00.430.214.000000.5	Repairs & Maintenance	\$ 156,139	\$ 128,822	\$ 156,139	\$ 156,139	\$ -	0.00%	\$ 156,139
100.2620.00.436.214.000000.5	Painting	\$ 12,000	\$ 11,430	\$ 12,000	\$ 1	\$ (11,999)	-99.99%	\$ 12,000
100.2620.00.437.214.000000.5	HVAC Repair & Maintenance	\$ 8,200	\$ 5,941	\$ 8,000	\$ 12,500	\$ 4,500	56.25%	\$ 8,000
100.2620.00.438.214.000000.5	Repair & Maintenance Contracts	\$ 59,911	\$ 53,205	\$ 63,921	\$ 24,089	\$ (39,832)	-62.31%	\$ 63,921
100.2620.00.531.214.000000.5	Telephone	\$ 3,840	\$ 4,491	\$ 3,840	\$ 4,836	\$ 996	25.94%	\$ 3,840
100.2620.00.610.214.000000.5	Supplies	\$ 45,000	\$ 40,437	\$ 42,750	\$ 40,613	\$ (2,138)	-5.00%	\$ 42,750
100.2620.00.622.214.000000.5	Electricity	\$ 201,378	\$ 221,621	\$ 190,524	\$ 190,702	\$ 178	0.09%	\$ 190,524
100.2620.00.623.214.000000.5	Propane	\$ 2,465	\$ 3,359	\$ 3,127	\$ 3,484	\$ 357	11.42%	\$ 3,127
100.2620.00.624.214.000000.5	Heating Oil	\$ 90,842	\$ 98,225	\$ 129,940	\$ 103,405	\$ (26,535)	-20.42%	\$ 129,940
100.2620.00.730.214.000000.5	Equipment	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2620.00.737.214.000000.5	Replacement Of Fixtures	\$ 10,000	\$ 7,703	\$ 10,000	\$ 1	\$ (9,999)	-99.99%	\$ 10,000
100.2630.00.424.214.000000.5	Sites - Landscaping	\$ 21,900	\$ 18,478	\$ 53,025	\$ 29,125	\$ (23,900)	-45.07%	\$ 53,025
100.2640.00.439.214.000000.5	Custodial Equipment Repair	\$ 1,200	\$ 1,166	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%	\$ 2,000

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.2724.00.519.214.000000.5	Athletic Transportation	\$ 125,080	\$ 104,447	\$ 110,000	\$ 113,300	\$ 3,300	3.00%	\$ 110,000
100.2725.00.519.214.000000.5	TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2813.00.322.214.000000.5	Instructional Program Improvement Services	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500	#DIV/0!	\$ -
100.2900.00.138.214.000000.5	WEA Perfect Attendance-WHS-new line	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2900.00.211.214.000000.5	Health Insurance	\$ 1,814,419	\$ 1,587,656	\$ 1,783,488	\$ 2,048,892	\$ 265,405	14.88%	\$ 1,965,617
100.2900.00.212.214.000000.5	Dental Insurance	\$ 112,942	\$ 113,739	\$ 125,895	\$ 113,938	\$ (11,957)	-9.50%	\$ 124,262
100.2900.00.213.214.000000.5	Life Insurance	\$ 13,883	\$ 15,567	\$ 13,883	\$ 21,188	\$ 7,305	52.62%	\$ 21,188
100.2900.00.214.214.000000.5	LTD Insurance	\$ 17,038	\$ 17,785	\$ 17,038	\$ 20,221	\$ 3,183	18.68%	\$ 20,221
100.2900.00.220.214.000000.5	FICA	\$ 482,754	\$ 537,769	\$ 598,737	\$ 566,222	\$ (32,514)	-5.43%	\$ 566,060
100.2900.00.231.214.000000.5	NHRS- Employees	\$ 70,654	\$ 67,465	\$ 115,746	\$ 75,118	\$ (40,627)	-35.10%	\$ 79,566
100.2900.00.232.214.000000.5	NHRS- Teachers	\$ 904,579	\$ 1,031,894	\$ 1,065,589	\$ 1,179,387	\$ 113,799	10.68%	\$ 1,175,388
100.2900.01.138.214.000000.5	AFSCME Perfect Attendance - WHS	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.2900.00.139.214.000000.5	IA Holiday Pay	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
		\$ 11,966,442	\$ 12,180,278	\$ 13,573,568	\$ 13,256,168	\$ (317,400)	-2.34%	\$ 13,551,264
Windham High School		\$ 11,966,442	\$ 12,180,278	\$ 13,573,568	\$ 13,256,168	\$ (317,400)	-2.34%	\$ 13,551,264
100.1200.00.112.290.000000.5	Case Manager Salaries	\$ -	\$ -	\$ 78,030	\$ -	\$ (78,030)	-100.00%	\$ -
100.2225.00.108.290.000000.5	Technology Director-new line FY20	\$ -	\$ -	\$ 100,000	\$ 103,000	\$ 3,000	3.00%	\$ 100,000
100.2225.00.117.290.000000.5	Technology Salaries- new line FY20	\$ -	\$ -	\$ 118,597	\$ 119,970	\$ 1,373	1.16%	\$ 118,597
100.2225.01.108.290.000000.5	Student Data Coordinator-new line FY20	\$ -	\$ -	\$ 60,600	\$ 62,600	\$ 2,000	3.30%	\$ 60,600
100.2321.00.109.290.000000.5	Superintendent	\$ 150,000	\$ 150,000	\$ 155,000	\$ 160,000	\$ 5,000	3.23%	\$ 155,000
100.2321.00.115.290.000000.5	Secretary Salaries	\$ 45,614	\$ 81,440	\$ 71,280	\$ 89,418	\$ 18,138	25.45%	\$ 71,280
100.2321.00.130.290.000000.5	Secretarial Overtime	\$ 2,000	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%	\$ 2,000
100.2321.00.320.290.000000.5	Professional Development/Mentorship	\$ 5,500	\$ 5,211	\$ 5,500	\$ 5,500	\$ -	0.00%	\$ 5,500
100.2321.00.534.290.000000.5	Postage	\$ 3,000	\$ 2,116	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
100.2321.00.540.290.000000.5	Advertising	\$ 500	\$ -	\$ 500	\$ 1	\$ (499)	-99.80%	\$ 500
100.2321.00.550.290.000000.5	Printing	\$ 1,000	\$ 26	\$ 1,000	\$ 500	\$ (500)	-50.00%	\$ 1,000
100.2321.00.580.290.000000.5	Mileage & Travel	\$ 5,500	\$ 4,250	\$ 5,500	\$ 5,500	\$ -	0.00%	\$ 5,500
100.2321.00.610.290.000000.5	Supplies	\$ 15,000	\$ 12,278	\$ 14,250	\$ 14,250	\$ -	0.00%	\$ 14,250
100.2321.00.733.290.000000.5	SAU OFFICE FURNITURE	\$ 4,000	\$ 15,781	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000
100.2321.00.735.290.000000.5	Replacement Equipment	\$ 1	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.2321.00.810.290.000000.5	Dues & Fees	\$ 5,719	\$ 5,824	\$ 5,719	\$ 5,900	\$ 181	3.16%	\$ 5,719
100.2321.00.890.290.000000.5	Miscellaneous Expenditures	\$ 11,000	\$ 16,580	\$ 11,000	\$ 15,234	\$ 4,234	38.49%	\$ 11,000
100.2322.00.109.290.000000.5	COMMUNICATIONS LIASON SALARY	\$ 65,000	\$ 65,071	\$ 67,000	\$ 69,010	\$ 2,010	3.00%	\$ 67,000
100.2322.00.550.290.000000.5	PRINTING	\$ 500	\$ 10	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.2322.00.580.290.000000.5	MILEAGE/TRAVEL	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
100.2322.00.610.290.000000.5	SUPPLIES	\$ 1,200	\$ 695	\$ 1,140	\$ 1,083	\$ (57)	-5.00%	\$ 1,140
100.2322.00.610.290.000000.5	Dues & Fees-New Line FY21	\$ -	\$ -	\$ -	\$ 4,228	\$ 4,228	#DIV/0!	\$ -
100.2331.00.108.290.000000.5	Director Salaries-new line FY20	\$ -	\$ -	\$ 277,120	\$ 281,805	\$ 4,685	1.69%	\$ 277,120
100.2331.00.109.290.000000.5	Assistant Superintendent	\$ 115,160	\$ 124,358	\$ 122,700	\$ 120,819	\$ (1,881)	-1.53%	\$ 122,700
100.2331.00.115.290.000000.5	CIA Administrative Assistant Salaries	\$ 44,886	\$ 48,715	\$ 47,715	\$ 49,151	\$ 1,436	3.01%	\$ 47,715
100.2331.00.320.290.000000.5	Director of CIA Professional Development	\$ 2,500	\$ 4,036	\$ 2,500	\$ 4,000	\$ 1,500	60.00%	\$ 2,500
100.2331.00.550.290.000000.5	Director of CIA Printing	\$ 1,500	\$ 132	\$ 1,500	\$ 150	\$ (1,350)	-90.00%	\$ 1,500
100.2331.00.580.290.000000.5	Director of CIA Mileage & Travel	\$ 5,500	\$ 1,272	\$ 5,500	\$ 5,500	\$ -	0.00%	\$ 5,500
100.2331.00.610.290.000000.5	Director of CIA Supplies	\$ 10,000	\$ 8,881	\$ 10,450	\$ 9,500	\$ (950)	-9.09%	\$ 10,450
100.2331.00.810.290.000000.5	Director of CIA Dues & Fees	\$ 2,900	\$ 2,864	\$ 2,900	\$ 3,385	\$ 485	16.72%	\$ 2,900
100.2332.00.109.290.000000.5	Special Services Director	\$ 96,000	\$ 98,420	\$ 97,920	\$ 100,858	\$ 2,938	3.00%	\$ 97,920
100.2332.00.115.290.000000.5	Secretary Salaries	\$ 27,013	\$ 27,556	\$ 27,556	\$ 39,520	\$ 11,964	43.42%	\$ 27,556
100.2332.00.130.290.000000.5	Secretarial Overtime	\$ 1	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.2332.00.320.290.000000.5	PROFESSIONAL EDUCATIONAL SERVICES -	\$ 5,000	\$ 2,771	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%	\$ 5,000
100.2332.00.580.290.000000.5	Special Services Director Mileage & Travel	\$ 3,500	\$ 1,959	\$ 3,500	\$ 2,000	\$ (1,500)	-42.86%	\$ 3,500
100.2332.00.610.290.000000.5	Special Services Director Supplies	\$ 1,000	\$ 602	\$ 950	\$ 713	\$ (238)	-25.00%	\$ 950
100.2332.00.810.290.000000.5	Special Services Director Dues & Fees	\$ 2,000	\$ 1,430	\$ 2,000	\$ 1,500	\$ (500)	-25.00%	\$ 2,000
100.2511.00.109.290.000000.5	Director Of Business, Finance, And Operations	\$ 110,160	\$ 115,024	\$ 112,363	\$ 115,734	\$ 3,371	3.00%	\$ 112,363

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.2511.00.115.290.000000.5	Business Assistant	\$ 27,298	\$ 15,582	\$ 15,582	\$ 1	\$ (15,581)	-99.99%	\$ 15,582
100.2511.00.130.290.000000.5	Secretarial Overtime	\$ 2,500	\$ 37	\$ 2,500	\$ 700	\$ (1,800)	-72.00%	\$ 2,500
100.2511.00.320.290.000000.5	Contracted Services - Business	\$ 2,500	\$ 312	\$ 2,500	\$ 7,500	\$ 5,000	200.00%	\$ 2,500
100.2511.00.330.290.000000.5	Business Department Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2511.00.580.290.000000.5	Business Mileage & Travel	\$ 3,500	\$ 417	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ 3,500
100.2511.00.610.290.000000.5	Business Supplies	\$ 5,000	\$ 2,213	\$ 4,750	\$ 4,275	\$ (475)	-10.00%	\$ 4,750
100.2511.00.810.290.000000.5	Dues & Fees	\$ 2,500	\$ 1,194	\$ 2,500	\$ 2,200	\$ (300)	-12.00%	\$ 2,500
100.2515.00.119.290.000000.5	Accounting Staff	\$ 110,968	\$ 142,276	\$ 135,000	\$ 139,050	\$ 4,050	3.00%	\$ 135,000
100.2515.01.119.290.000000.5	Accounting Clerk	\$ 26,784	\$ 39,728	\$ 39,728	\$ 40,914	\$ 1,186	2.99%	\$ 39,728
100.2519.00.109.290.000000.5	HR Director	\$ 80,400	\$ 83,975	\$ 81,900	\$ 85,500	\$ 3,600	4.40%	\$ 81,900
100.2519.00.115.290.000000.5	Hr Assistant	\$ 37,401	\$ 56,987	\$ 56,987	\$ 64,787	\$ 7,800	13.69%	\$ 56,987
100.2519.00.130.290.000000.5	HR Assistant Overtime	\$ 1,000	\$ 415	\$ 1,000	\$ 750	\$ (250)	-25.00%	\$ 1,000
100.2519.00.320.290.000000.5	PROFESSIONAL EDUCATIONAL SERVICES -	\$ 2,500	\$ 197	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500
100.2519.00.540.290.000000.5	HR Services	\$ 5,900	\$ 1,823	\$ 5,900	\$ 6,000	\$ 100	1.69%	\$ 5,900
100.2519.00.580.290.000000.5	HR Mileage & Travel	\$ 500	\$ 402	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.2519.00.610.290.000000.5	Supplies	\$ 1,500	\$ 827	\$ 1,425	\$ 1,354	\$ (71)	-5.00%	\$ 1,425
100.2519.00.810.290.000000.5	HR Dues and Fees	\$ 800	\$ 189	\$ 800	\$ 800	\$ -	0.00%	\$ 800
100.2519.00.891.290.000000.5	Pre-Hiring Expenses	\$ 15,800	\$ 11,890	\$ 10,000	\$ 15,000	\$ 5,000	50.00%	\$ 10,000
100.2610.00.108.290.000000.5	Director of Facilities Salary-new line FY20	\$ -	\$ -	\$ 88,434	\$ 91,087	\$ 2,653	3.00%	\$ 88,434
100.2610.00.115.290.000000.5	Facilities Administrative Assistant Salary-new line	\$ -	\$ -	\$ 20,280	\$ 20,894	\$ 614	3.03%	\$ 20,280
100.2610.00.130.290.000000.5	Secretarial Overtime-new line FY20	\$ -	\$ -	\$ 500	\$ 250	\$ (250)	-50.00%	\$ 500
100.2620.00.118.290.000000.5	Maintenance Salaries-new line FY20	\$ -	\$ -	\$ 224,806	\$ 209,232	\$ (15,574)	-6.93%	\$ 224,806
100.2620.00.421.290.000000.5	Rubbish Removal	\$ 2,760	\$ 2,423	\$ 2,915	\$ 2,635	\$ (280)	-9.60%	\$ 2,915
100.2620.00.429.290.000000.5	Septic Tank	\$ 163	\$ 163	\$ 175	\$ 175	\$ -	0.00%	\$ 175
100.2620.00.430.290.000000.5	Repairs & Maintenance	\$ 13,637	\$ 12,088	\$ 19,452	\$ 13,502	\$ (5,950)	-30.59%	\$ 19,452
100.2620.00.434.290.000000.5	Copy Machine Maintenance	\$ 5,000	\$ 20,274	\$ 18,000	\$ 24,129	\$ 6,129	34.05%	\$ 18,000
100.2620.00.436.290.000000.5	Painting	\$ 3,000	\$ 1,687	\$ 3,000	\$ 1,000	\$ (2,000)	-66.67%	\$ 3,000
100.2620.00.437.290.000000.5	HVAC Repair & Maintenance	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
100.2620.00.438.290.000000.5	Repair & Maintenance Contracts	\$ 11,074	\$ 7,703	\$ 8,555	\$ 6,923	\$ (1,633)	-19.08%	\$ 8,555
100.2620.00.531.290.000000.5	Building Operating Services	\$ 5,280	\$ 6,029	\$ 5,280	\$ 6,104	\$ 824	15.61%	\$ 5,280
100.2620.00.610.290.000000.5	Supplies	\$ 6,000	\$ 734	\$ 5,700	\$ 5,985	\$ 285	5.00%	\$ 5,700
100.2620.00.622.290.000000.5	Electricity	\$ 8,626	\$ 12,215	\$ 11,043	\$ 11,721	\$ 678	6.14%	\$ 11,043
100.2620.00.624.290.000000.5	Heating Oil	\$ 3,218	\$ 2,917	\$ 3,357	\$ 2,975	\$ (382)	-11.38%	\$ 3,357
100.2630.00.108.290.000000.5	Head Groundskeeper Salary-new line FY20	\$ -	\$ -	\$ 60,923	\$ 62,754	\$ 1,831	3.01%	\$ 60,923
100.2630.00.118.290.000000.5	Groundskeeper Salaries-new line	\$ -	\$ -	\$ 48,048	\$ -	\$ (48,048)	-100.00%	\$ -
100.2630.00.133.290.000000.5	Groundskeeper Overtime-new line FY20	\$ -	\$ -	\$ 4,921	\$ 4,500	\$ (421)	-8.56%	\$ 4,921
100.2640.00.439.290.000000.5	Custodial Equipment Repair	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.2900.01.111.290.000000.5	Administrator Fringe	\$ -	\$ -	\$ -	\$ 29,785	\$ 29,785	#DIV/0!	\$ -
100.2900.00.211.290.000000.5	Health Insurance	\$ 534,984	\$ 332,465	\$ 494,146	\$ 632,532	\$ 138,386	28.01%	\$ 494,146
100.2900.00.212.290.000000.5	Dental Insurance	\$ 30,660	\$ 23,042	\$ 35,275	\$ 44,075	\$ 8,800	24.95%	\$ 35,275
100.2900.00.213.290.000000.5	Life Insurance	\$ 7,473	\$ 8,262	\$ 7,473	\$ 8,034	\$ 561	7.51%	\$ 8,034
100.2900.00.214.290.000000.5	LTD Insurance	\$ 9,171	\$ 4,723	\$ 9,171	\$ 5,655	\$ (3,516)	-38.34%	\$ 5,655
100.2900.00.216.290.000000.5	Short Term Disability-previously in 299	\$ 26,000	\$ 3,070	\$ -	\$ 12,461	\$ 12,461	#DIV/0!	\$ 26,000
100.2900.00.220.290.000000.5	FICA	\$ 259,842	\$ 87,370	\$ 162,065	\$ 157,696	\$ (4,368)	-2.70%	\$ 157,696
100.2900.00.231.290.000000.5	NHRS-Employees	\$ 374,667	\$ 101,778	\$ 205,216	\$ 183,201	\$ (22,015)	-10.73%	\$ 183,201
100.2900.00.232.290.000000.5	Benefits	\$ -	\$ -	\$ 20,001	\$ 70,762	\$ 50,761	253.80%	\$ 70,762
100.2900.00.240.290.000000.5	SAU Tuition Reimbursement	\$ 10,000	\$ 4,693	\$ 10,000	\$ 4,500	\$ (5,500)	-55.00%	\$ 10,000
100.2900.00.250.290.000000.5	Unemployment Insurance	\$ 1,200	\$ -	\$ 1,200	\$ 1,200	\$ -	0.00%	\$ 1,200
100.2900.00.260.290.000000.5	Workers Comp	\$ 3,134	\$ -	\$ 3,134	\$ 3,134	\$ -	0.00%	\$ 3,134
100.2900.00.291.290.000000.5	SAU TSA Contributions	\$ 20,740	\$ 17,500	\$ 20,740	\$ 28,000	\$ 7,260	35.00%	\$ 20,740
100.2900.01.212.290.000000.5	WEA Warrant Article - Health Insurance	\$ (63,962)	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2900.01.220.290.000000.5	WEA Warrant Article - FICA	\$ 35,610	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2900.01.230.290.000000.5	WEA Warrant Article - NHRS	\$ 80,807	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
		\$ 2,462,089	\$ 1,804,903	\$ 3,288,674	\$ 3,426,062	\$ 137,389	4.18%	\$ 3,210,287

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
SAU		\$ 2,462,089	\$ 1,804,903	\$ 3,288,674	\$ 3,426,062	\$ 137,389	4.18%	\$ 3,210,287
100.1100.00.110.299.000000.5	WEA Warrant Article - Salaries & Longevity	\$ 481,484	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1100.00.112.299.000000.5	Teacher Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1100.00.162.299.000000.5	Extra Duties	\$ 3,600	\$ -	\$ 3,600	\$ 1	\$ (3,599)	-99.97%	\$ 3,600
100.1100.00.321.299.000000.5	Professional Educational Services	\$ 21,000	\$ 17,746	\$ 21,000	\$ 1	\$ (20,999)	-100.00%	\$ 21,000
100.1200.00.108.299.000000.5	Special Education Administrators	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1200.00.112.299.000000.5	Special Education Teachers-inactive	\$ 76,500	\$ 67,961	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1200.00.113.299.000000.5	Extend School Day	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	#DIV/0!	\$ -
100.1200.00.114.299.000000.5	Paraprofessionals	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.1200.00.161.299.000000.5	Special Education Meeting Salaries	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.1200.00.240.299.000000.5	Staff Development	\$ 6,000	\$ 4,440	\$ 6,000	\$ 4,000	\$ (2,000)	-33.33%	\$ 6,000
100.1200.00.320.299.000000.5	Director Workshops/Conferences	\$ 1,500	\$ 1,350	\$ 1,500	\$ 1	\$ (1,499)	-99.93%	\$ 1,500
100.1200.00.322.299.000000.5	Contracted Services	\$ 99,000	\$ 165,303	\$ 99,000	\$ 99,000	\$ -	0.00%	\$ 125,000
100.1200.00.323.299.000000.5	Contracted Services	\$ 146,000	\$ 322,287	\$ 146,000	\$ 146,000	\$ -	0.00%	\$ 146,000
100.1200.00.329.299.000000.5	Professional Development	\$ 1,500	\$ 22,706	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
100.1200.00.430.299.000000.5	Repairs & Maintenance	\$ 3,000	\$ -	\$ 3,000	\$ 2,000	\$ (1,000)	-33.33%	\$ 3,000
100.1200.00.561.299.000000.5	TUITION TO LEAS	\$ 25,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000
100.1200.00.564.299.000000.5	Special Day School Tuition	\$ 1,169,412	\$ 1,111,085	\$ 1,224,870	\$ 1,292,000	\$ 67,130	5.48%	\$ 1,292,000
100.1200.00.569.299.000000.5	Residential Tuition	\$ 152,250	\$ 214,693	\$ 160,000	\$ 150,000	\$ (10,000)	-6.25%	\$ 150,000
100.1200.00.581.299.000000.5	Mileage & Travel	\$ 3,000	\$ 1,557	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
100.1200.00.610.299.000000.5	Supplies	\$ 1,500	\$ 288	\$ 1,425	\$ 1,354	\$ (71)	-5.00%	\$ 1,425
100.1200.00.641.299.000000.5	Periodicals	\$ 3,500	\$ -	\$ 1,000	\$ 500	\$ (500)	-50.00%	\$ 1,000
100.1200.00.730.299.000000.5	Equipment	\$ 1,000	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
100.1200.00.734.299.000000.5	Technology Equipment	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
100.1200.00.810.299.000000.5	Dues & Fees	\$ 30,000	\$ 10,766	\$ 30,000	\$ 9,000	\$ (21,000)	-70.00%	\$ 30,000
100.1200.00.840.299.000000.5	Sped Contingency	\$ 100,000	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.1260.00.162.299.000000.5	ESOL Extra Duties	\$ 200	\$ -	\$ 200	\$ 1	\$ (199)	-99.50%	\$ 200
100.1260.00.181.299.000000.5	ESOL Teacher Salaries	\$ 129,829	\$ 150,381	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.1260.00.240.299.000000.5	Staff Development Esol	\$ 600	\$ 185	\$ 600	\$ 600	\$ -	0.00%	\$ 600
100.1260.00.581.299.000000.5	Mileage & Travel	\$ 900	\$ 541	\$ 900	\$ 900	\$ -	0.00%	\$ 900
100.1260.00.610.299.000000.5	Supplies - ESOL	\$ 400	\$ 375	\$ 380	\$ 361	\$ (19)	-5.00%	\$ 380
100.1260.00.640.299.000000.5	Books	\$ 300	\$ -	\$ 300	\$ 300	\$ -	0.00%	\$ 300
100.1280.00.112.299.000000.5	ESY Salaries	\$ 113,000	\$ 119,148	\$ 128,200	\$ 128,200	\$ -	0.00%	\$ 128,200
100.1280.00.113.299.000000.5	Extended School Day Salaries	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.1280.00.114.299.000000.5	ESY Paraprofessionals	\$ 45,000	\$ 35,194	\$ 45,000	\$ 45,000	\$ -	0.00%	\$ 45,000
100.1280.00.323.299.000000.5	ESY Professional Services	\$ 20,000	\$ 8,118	\$ 20,000	\$ 20,000	\$ -	0.00%	\$ 20,000
100.1280.00.564.299.000000.5	ESY Day Tuition	\$ 32,000	\$ 27,610	\$ 32,000	\$ 33,600	\$ 1,600	5.00%	\$ 32,000
100.1280.00.591.299.000000.5	ESY Other Services (Camps)	\$ 12,000	\$ 7,097	\$ 12,000	\$ 12,000	\$ -	0.00%	\$ 12,000
100.1280.00.610.299.000000.5	ESY Supplies	\$ 800	\$ 493	\$ 760	\$ 722	\$ (38)	-5.00%	\$ 760
100.1400.00.110.299.000000.5	WEA Warrant Article - Stipends	\$ 35,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2130.00.112.299.000000.5	Nurse Salaries	\$ 55,552	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2142.00.112.299.000000.5	Psychological Services Salaries	\$ 204,159	\$ 258,156	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2142.00.181.299.000000.5	Psych Tutor Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2142.00.240.299.000000.5	Psych Tuition Reimbursement	\$ 1,500	\$ -	\$ 1,500	\$ 1	\$ (1,499)	-99.93%	\$ 1,500
100.2142.00.322.299.000000.5	Psychological Testing and Consulting Services	\$ 21,000	\$ 17,585	\$ 21,000	\$ 22,000	\$ 1,000	4.76%	\$ 21,000
100.2142.00.323.299.000000.5	Psychological Direct Counseling Services	\$ 102,000	\$ 115,031	\$ 120,000	\$ 110,000	\$ (10,000)	-8.33%	\$ 110,000
100.2142.00.580.299.000000.5	Mileage & Travel	\$ 2,100	\$ 676	\$ 2,100	\$ 2,000	\$ (100)	-4.76%	\$ 2,100
100.2142.00.610.299.000000.5	Supplies - Psychological Services	\$ 14,000	\$ 13,096	\$ 13,300	\$ 12,635	\$ (665)	-5.00%	\$ 13,300
100.2142.00.641.299.000000.5	Periodicals	\$ 200	\$ 165	\$ 200	\$ 200	\$ -	0.00%	\$ 200
100.2142.00.650.299.000000.5	Software - Psychological Services	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
100.2142.00.810.299.000000.5	Dues & Fees	\$ 2,700	\$ 919	\$ 2,700	\$ 2,700	\$ -	0.00%	\$ 2,700
100.2152.00.112.299.000000.5	Speech Pathologist Salaries	\$ 105,944	\$ 127,863	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2152.00.323.299.000000.5	Speech/Lang. Contracted Services	\$ 45,000	\$ 118,267	\$ 45,000	\$ 70,000	\$ 25,000	55.56%	\$ 70,000
100.2152.00.730.299.000000.5	Equipment	\$ 1,100	\$ 14	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.2152.00.734.299.000000.5	Technology Equipment - Speech	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
100.2152.00.738.299.000000.5	Replacement Equip.	\$ 1,000	\$ 50	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
100.2152.00.810.299.000000.5	Dues & Fees	\$ 2,210	\$ -	\$ 2,210	\$ 2,210	\$ -	0.00%	\$ 2,210
100.2162.00.323.299.000000.5	Direct Services - Physical Therapy	\$ 100,000	\$ 70,690	\$ 100,000	\$ 100,000	\$ -	0.00%	\$ 100,000
100.2162.00.610.299.000000.5	Supplies - Physical Therapy	\$ 250	\$ -	\$ 238	\$ 226	\$ (12)	-5.00%	\$ 238
100.2162.00.730.299.000000.5	Equipment	\$ 1,000	\$ 30	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
100.2163.00.112.299.000000.5	Occupational Therapist Salaries	\$ 50,601	\$ 52,464	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2163.00.322.299.000000.5	Contracted Services Indirect - Occupational Therapy	\$ 600	\$ -	\$ 600	\$ 600	\$ -	0.00%	\$ 600
100.2163.00.323.299.000000.5	Contracted Services Direct - Occupational Therapy	\$ 52,000	\$ 63,504	\$ 65,000	\$ 65,000	\$ -	0.00%	\$ 65,000
100.2200.00.242.299.000000.5	WEA Warrant Article - Course Reimb	\$ 25,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2210.00.112.299.000000.5	New Teacher Training	\$ 6,000	\$ 5,293	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.2210.00.240.299.000000.5	Non-Union Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2210.00.320.299.000000.5	Admin Workshops	\$ 15,000	\$ 5,448	\$ 15,000	\$ 5,000	\$ (10,000)	-66.67%	\$ 15,000
100.2210.00.321.299.000000.5	Nu Workshops	\$ 1,500	\$ 1,427	\$ 1,000	\$ 1,426	\$ 426	42.60%	\$ 1,000
100.2210.00.322.299.000000.5	Instructional Program Improvement Services	\$ 5,000	\$ 4,236	\$ 4,500	\$ 4,000	\$ (500)	-11.11%	\$ 4,500
100.2210.00.610.299.000000.5	Supplies	\$ 2,000	\$ -	\$ 475	\$ 1	\$ (474)	-99.79%	\$ 475
100.2210.00.840.299.000000.5	New Teacher Miscellaneous Expenditures	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
100.2212.00.112.299.000000.5	T.G.I.F. Salaries	\$ 45,000	\$ 52,971	\$ 55,000	\$ 55,000	\$ -	0.00%	\$ 55,000
100.2212.00.610.299.000000.5	Supplies	\$ 1,000	\$ 464	\$ 950	\$ 903	\$ (48)	-5.00%	\$ 950
100.2214.00.240.299.000000.5	Tuition Reimbursement	\$ 85,000	\$ 99,285	\$ 105,000	\$ 90,000	\$ (15,000)	-14.29%	\$ 105,000
100.2214.00.320.299.000000.5	Teacher Workshops/Conferences	\$ 15,000	\$ 25,711	\$ 20,000	\$ 35,000	\$ 15,000	75.00%	\$ 20,000
100.2219.00.240.299.000000.5	IA Tuition Reimbursement	\$ 15,000	\$ 3,131	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ 15,000
100.2225.00.108.299.000000.5	Technology Director	\$ 100,000	\$ 93,000	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2225.00.112.299.000000.5	Technology Integration Specialist Salary	\$ 59,823	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2225.00.117.299.000000.5	Technology Salaries	\$ 237,710	\$ 231,137	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2225.00.320.299.000000.5	Professional Development-Technology	\$ 30,000	\$ 18,583	\$ 26,500	\$ 21,500	\$ (5,000)	-18.87%	\$ 26,500
100.2225.00.430.299.000000.5	Repairs & Maintenance	\$ 16,000	\$ 15,209	\$ 16,000	\$ 16,000	\$ -	0.00%	\$ 16,000
100.2225.00.531.299.000000.5	Telephone	\$ 10,000	\$ 9,720	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000
100.2225.00.532.299.000000.5	Data Communication Services	\$ 30,000	\$ 26,572	\$ 30,000	\$ 30,000	\$ -	0.00%	\$ 30,000
100.2225.00.580.299.000000.5	Technology Mileage & Travel	\$ 2,000	\$ 2,795	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
100.2225.00.581.299.000000.5	Technology Mileage	\$ 2,000	\$ 798	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%	\$ 2,000
100.2225.00.610.299.000000.5	Supplies - Technology	\$ 20,000	\$ 13,915	\$ 18,050	\$ 17,148	\$ (903)	-5.00%	\$ 18,050
100.2225.00.650.299.000000.5	Software	\$ 315,200	\$ 323,909	\$ 332,400	\$ 336,200	\$ 3,800	1.14%	\$ 332,400
100.2225.00.734.299.000000.5	Technology Equipment	\$ 242,600	\$ 262,515	\$ 222,500	\$ 134,758	\$ (87,742)	-39.43%	\$ 222,500
100.2225.01.108.299.000000.5	Student Data Coordinator	\$ 50,459	\$ 60,600	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2310.00.103.299.000000.5	School Board Salaries	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ 3,500
100.2310.00.115.299.000000.5	Secretary Salaries	\$ 18,000	\$ 10,935	\$ 23,000	\$ 23,000	\$ -	0.00%	\$ 23,000
100.2310.00.341.299.000000.5	Ballot Clerks	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.2310.00.540.299.000000.5	Advertising - Ballots	\$ 2,000	\$ 354	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%	\$ 2,000
100.2310.00.610.299.000000.5	Supplies - District	\$ 8,000	\$ 4,578	\$ 7,600	\$ 7,220	\$ (380)	-5.00%	\$ 7,600
100.2310.00.810.299.000000.5	Dues & Fees	\$ 6,000	\$ 5,855	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 6,000
100.2310.00.890.299.000000.5	Committee Expenses	\$ 4,000	\$ 3,474	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000
100.2312.00.107.299.000000.5	Clerk Salary	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ 500
100.2313.00.104.299.000000.5	Treasurer Salaries	\$ 6,000	\$ 6,000	\$ 6,680	\$ 6,680	\$ -	0.00%	\$ 6,680
100.2313.00.580.299.000000.5	Treasurer Mileage	\$ 1,000	\$ 192	\$ 1,000	\$ 500	\$ (500)	-50.00%	\$ 1,000
100.2313.00.610.299.000000.5	Supplies - Treasurer	\$ 1,500	\$ 1,365	\$ 1,425	\$ 1,354	\$ (71)	-5.00%	\$ 1,425
100.2314.00.105.299.000000.5	Moderator Salary	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ 200
100.2317.00.330.299.000000.5	Auditors	\$ 23,500	\$ 21,860	\$ 23,500	\$ 23,500	\$ -	0.00%	\$ 23,500
100.2318.00.330.299.000000.5	Counsel Fees	\$ 100,000	\$ 89,272	\$ 110,000	\$ 110,000	\$ -	0.00%	\$ 110,000
100.2331.00.108.299.000000.5	Director Salaries	\$ 602,212	\$ 657,165	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2331.00.320.299.000000.5	Director Workshops/Conferences	\$ 6,000	\$ 1,246	\$ 6,500	\$ 500	\$ (6,000)	-92.31%	\$ 6,500
100.2331.00.581.299.000000.5	Director Mileage & Travel	\$ 3,600	\$ 2,195	\$ 4,700	\$ 2,000	\$ (2,700)	-57.45%	\$ 4,700
100.2331.00.610.299.000000.5	Director Supplies	\$ 2,000	\$ 1,702	\$ 1,900	\$ 2,375	\$ 475	25.00%	\$ 1,900
100.2331.00.810.299.000000.5	Director Dues & Fees	\$ 6,708	\$ 5,886	\$ 6,939	\$ 7,098	\$ 159	2.29%	\$ 6,939
100.2610.00.108.299.000000.5	Director of Facilities Salary	\$ 86,700	\$ 90,252	\$ -	\$ -	\$ -	#DIV/0!	\$ -

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.2610.00.115.299.000000.5	Facilities Administrative Assistant Salary	\$ 36,067	\$ 23,990	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2610.00.130.299.000000.5	Secretarial Overtime	\$ 500	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2610.00.320.299.000000.5	Professional Development	\$ 6,000	\$ 1,144	\$ 6,000	\$ 500	\$ (5,500)	-91.67%	\$ 6,000
100.2610.00.580.299.000000.5	Mileage & Travel	\$ 1,500	\$ 953	\$ 1,500	\$ 1,000	\$ (500)	-33.33%	\$ 1,500
100.2610.00.581.299.000000.5	Mileage	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
100.2610.00.611.299.000000.5	Uniforms	\$ 5,500	\$ 5,207	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 6,000
100.2610.00.612.299.000000.5	Safety Supplies	\$ 2,000	\$ 92	\$ 1,900	\$ 1,900	\$ -	0.00%	\$ 1,900
100.2610.00.738.299.000000.5	Replacement Equipment	\$ 4,500	\$ 3,918	\$ 4,500	\$ 1	\$ (4,499)	-99.98%	\$ 4,500
100.2620.00.108.299.000000.5	Facilities Director	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2620.00.115.299.000000.5	Facilities Secretary	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2620.00.118.299.000000.5	Maintenance Salaries	\$ 212,284	\$ 160,342	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2620.00.130.299.000000.5	Maintenance Overtime	\$ 7,500	\$ 13,877	\$ 9,843	\$ 9,843	\$ (0)	0.00%	\$ 9,843
100.2620.00.430.299.000000.5	Repairs & Maintenance	\$ 8,500	\$ 8,495	\$ 10,000	\$ 5,570	\$ (4,430)	-44.30%	\$ 10,000
100.2620.00.441.299.000000.5	Rent- Land & Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2620.00.531.299.000000.5	Telephone	\$ 4,320	\$ 3,136	\$ 4,320	\$ 3,780	\$ (540)	-12.50%	\$ 4,320
100.2620.00.580.299.000000.5	Mileage & Travel	\$ 5,000	\$ 2,156	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%	\$ 5,000
100.2620.00.610.299.000000.5	Supplies	\$ 10,000	\$ 6,101	\$ 9,500	\$ 4,750	\$ (4,750)	-50.00%	\$ 9,500
100.2630.00.108.299.000000.5	Head Groundskeeper Salary	\$ 57,200	\$ 60,923	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2630.00.118.299.000000.5	Groundskeeper Salaries	\$ 43,347	\$ 48,048	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2630.00.123.299.000000.5	Temporary Groundskeeper Salaries	\$ 37,440	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2630.00.133.299.000000.5	Groundskeeper Overtime	\$ 5,000	\$ 5,098	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2630.00.422.299.000000.5	Snow Removal	\$ 50,000	\$ 49,400	\$ 70,000	\$ 155,000	\$ 85,000	121.43%	\$ 70,000
100.2630.00.424.299.000000.5	Sites - Landscaping	\$ 30,000	\$ 96,733	\$ 30,000	\$ 221,850	\$ 191,850	639.50%	\$ 30,000
100.2630.00.610.299.000000.5	Supplies	\$ 56,500	\$ 38,443	\$ 52,250	\$ 25,745	\$ (26,505)	-50.73%	\$ 52,250
100.2630.00.731.299.000000.5	New Grounds Maintenance Machinery	\$ -	\$ -	\$ 11,000	\$ 1	\$ (10,999)	-99.99%	\$ 11,000
100.2630.00.732.299.000000.5	New Vehicle Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2630.00.739.299.000000.5	Other Equipment	\$ 63,500	\$ 25,752	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2650.00.435.299.000000.5	Vehicle Maintenance	\$ 5,500	\$ 2,826	\$ 6,000	\$ 6,750	\$ 750	12.50%	\$ 6,000
100.2650.00.610.299.000000.5	Supplies	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.2650.00.626.299.000000.5	Gasoline	\$ 5,500	\$ 6,466	\$ 6,000	\$ 7,550	\$ 1,550	25.83%	\$ 6,000
100.2660.00.330.299.000000.5	Police Details and Traffic Control	\$ 2,000	\$ -	\$ 2,000	\$ 1	\$ (1,999)	-99.95%	\$ 2,000
100.2660.00.430.299.000000.5	Security Repairs	\$ 1	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
100.2660.00.610.299.000000.5	Security Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2660.00.739.299.000000.5	Security Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2721.00.519.299.000000.5	Regular Transportation	\$ 1,585,440	\$ 1,603,788	\$ 1,688,612	\$ 1,739,270	\$ 50,658	3.00%	\$ 1,688,612
100.2721.00.626.299.000000.5	Gasoline	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2722.00.519.299.000000.5	Special Transportation	\$ 673,343	\$ 531,024	\$ 683,443	\$ 693,695	\$ 10,252	1.50%	\$ 693,695
100.2722.01.519.299.000000.5	Transportation - ESY	\$ 85,860	\$ 63,710	\$ 87,148	\$ 88,455	\$ 1,307	1.50%	\$ 88,455
100.2723.00.519.299.000000.5	Vocational Transportation	\$ 175,000	\$ 185,335	\$ 178,938	\$ 188,115	\$ 9,177	5.13%	\$ 178,938
100.2724.00.519.299.000000.5	Co-Curricular Transportation	\$ 13,125	\$ 10,104	\$ 13,420	\$ 13,125	\$ (295)	-2.20%	\$ 13,420
100.2727.00.519.299.000000.5	Homeless Transportation	\$ 33,000	\$ 10,527	\$ 30,513	\$ 15,000	\$ (15,513)	-50.84%	\$ 30,513
100.2813.00.322.299.000000.5	Instructional Program Improvement Services	\$ 76,000	\$ 93,143	\$ 76,000	\$ 26,000	\$ (50,000)	-65.79%	\$ 76,000
100.2900.00.135.299.000000.5	Non-Union Salary Pool	\$ 177,148	\$ -	\$ 175,208	\$ 144,812	\$ (30,396)	-17.35%	\$ 175,208
100.2900.00.136.299.000000.5	Wea Retirement Severance Payments	\$ 470,551	\$ 161,996	\$ 328,785	\$ 402,692	\$ 73,907	22.48%	\$ 328,785
100.2900.00.137.299.000000.5	Administrative Retirement Severance Payments	\$ 15,000	\$ -	\$ 10,000	\$ 5,000	\$ (5,000)	-50.00%	\$ 10,000
100.2900.00.138.299.000000.5	Wea Perfect Attendance	\$ 24,000	\$ 24,801	\$ 24,000	\$ 25,200	\$ 1,200	5.00%	\$ 24,000
100.2900.00.139.299.000000.5	Ia Holiday Pay	\$ 21,800	\$ 15,576	\$ 21,800	\$ 18,000	\$ (3,800)	-17.43%	\$ 21,800
100.2900.00.211.299.000000.5	Health Insurance	\$ 345,632	\$ 611,308	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2900.00.212.299.000000.5	Dental Insurance	\$ 20,755	\$ 32,335	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2900.00.213.299.000000.5	Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2900.00.214.299.000000.5	Long Term Disability	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2900.00.216.299.000000.5	Short Term Disability	\$ 26,000	\$ 3,070	\$ 26,000	\$ -	\$ (26,000)	-100.00%	\$ -
100.2900.00.220.299.000000.5	FICA	\$ 184,125	\$ 182,891	\$ 21,131	\$ 54,657	\$ 33,526	158.66%	\$ 49,799
100.2900.00.231.299.000000.5	NHRS-Employees	\$ 117,108	\$ 95,647	\$ -	\$ -	\$ -	#DIV/0!	\$ -
100.2900.00.232.299.000000.5	NHRS-Teachers	\$ 239,186	\$ 235,437	\$ -	\$ -	\$ -	#DIV/0!	\$ -

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
100.2900.00.240.299.000000.5	Admin Tuition Reimbursement	\$ 34,000	\$ 6,180	\$ 34,000	\$ 4,500	\$ (29,500)	-86.76%	\$ 34,000
100.2900.00.250.299.000000.5	Unemployment Comp	\$ 31,877	\$ 15,500	\$ 29,614	\$ 23,701	\$ (5,913)	-19.97%	\$ 23,701
100.2900.00.260.299.000000.5	Workmen's Compensation	\$ 125,803	\$ 125,803	\$ 138,383	\$ 138,383	\$ -	0.00%	\$ 138,383
100.2900.00.291.299.000000.5	TSA Contributions	\$ 66,500	\$ 30,240	\$ 66,500	\$ 84,000	\$ 17,500	26.32%	\$ 66,500
100.2900.00.335.299.000000.5	TSA Management Expenses	\$ 1,000	\$ 979	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
100.2900.00.520.299.000000.5	Liability Insurance	\$ 131,371	\$ 131,371	\$ 112,002	\$ 115,475	\$ 3,473	3.10%	\$ 115,475
100.2900.00.891.299.000000.5	Pre-Hiring Expenses	\$ 2,200	\$ 995	\$ 2,200	\$ 1,500	\$ (700)	-31.82%	\$ 2,200
100.2900.01.136.299.000000.5	AFSCME Retirement Severance Payments	\$ 1,500	\$ 2,000	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
100.2900.01.138.299.000000.5	AFSCME Perfect Attendance	\$ 3,500	\$ 1,387	\$ 3,500	\$ 2,500	\$ (1,000)	-28.57%	\$ 3,500
100.4300.00.300.299.000000.5	Architect/Engineer Services	\$ -	\$ -	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.4500.00.450.299.000000.5	Building Acquisition & Construction	\$ -	\$ 199,146	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
100.5110.00.910.299.000000.5	Principal Debt	\$ 3,777,800	\$ 3,777,800	\$ 3,405,000	\$ 3,400,000	\$ (5,000)	-0.15%	\$ 3,400,000
100.5120.00.830.299.000000.5	Interest Debt	\$ 1,904,819	\$ 1,904,816	\$ 1,757,078	\$ 1,619,250	\$ (137,828)	-7.84%	\$ 1,619,250
100.5210.00.930.299.000000.5	Transfer To Food Service	\$ 3,000	\$ 37	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
100.5251.00.930.299.000000.5	Transfer to Capital Reserve Fund	\$ -	\$ 100,000	\$ -	\$ 1	\$ 1	#DIV/0!	\$ -
		\$ 16,723,505	\$ 16,011,127	\$ 12,576,494	\$ 12,596,056	\$ 19,562	0.16%	\$ 12,543,583
District		\$ 16,723,505	\$ 16,011,127	\$ 12,576,494	\$ 12,596,056	\$ 19,562	0.16%	\$ 12,543,583
		\$ 53,633,780	\$ 51,682,566	\$ 53,463,588	\$ 53,995,398	\$ 531,810	0.99%	\$ 53,942,390
401.3100.00.191.211.000000.5	Gbs Team Leader	\$ 14,023	\$ 14,783	\$ 14,023	\$ 18,027	\$ 4,004	28.55%	\$ 14,023
401.3100.00.192.211.000000.5	Gbs Food Service Assistants	\$ 18,562	\$ 19,894	\$ 18,562	\$ 57,181	\$ 38,619	208.06%	\$ 34,872
401.3100.00.430.211.000000.5	Repairs Lunch Program - Gbs	\$ 1,000	\$ -	\$ 1,000	\$ 3,000	\$ 2,000	200.00%	\$ 1,000
401.3100.00.610.211.000000.5	Supplies Lunch Program - Gbs	\$ 5,500	\$ 4,073	\$ 5,700	\$ 10,450	\$ 4,750	83.33%	\$ 5,700
401.3100.00.630.211.000000.5	Food Lunch Program - Gbs	\$ 60,000	\$ 43,264	\$ 60,000	\$ 100,000	\$ 40,000	66.67%	\$ 60,000
401.3100.00.191.212.000000.5	Wcs Team Leader	\$ 14,337	\$ 12,945	\$ 14,337	\$ 12,558	\$ (1,779)	-12.41%	\$ 14,337
401.3100.00.192.212.000000.5	Wcs Food Service Assistants	\$ 29,544	\$ 33,622	\$ 29,544	\$ 21,384	\$ (8,160)	-27.62%	\$ 29,544
401.3100.00.430.212.000000.5	Repairs Lunch Program - Wcs	\$ 1,000	\$ 2,147	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
401.3100.00.610.212.000000.5	Supplies Lunch Program - Wcs	\$ 6,000	\$ 5,975	\$ 5,700	\$ 4,275	\$ (1,425)	-25.00%	\$ 5,700
401.3100.00.630.212.000000.5	Food Lunch Program - Wcs	\$ 60,000	\$ 52,512	\$ 60,000	\$ 50,000	\$ (10,000)	-16.67%	\$ 60,000
401.3100.00.191.213.000000.5	Wms Supervisor	\$ 18,295	\$ 30,009	\$ 18,295	\$ 15,635	\$ (2,660)	-14.54%	\$ 18,295
401.3100.00.192.213.000000.5	Wms Food Service Assistants	\$ 38,083	\$ 26,829	\$ 38,083	\$ 21,773	\$ (16,310)	-42.83%	\$ 21,773
401.3100.00.430.213.000000.5	Repairs Lunch Program - Wms	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
401.3100.00.610.213.000000.5	Supplies Lunch Program - Wms	\$ 6,000	\$ 4,652	\$ 5,700	\$ 4,275	\$ (1,425)	-25.00%	\$ 5,700
401.3100.00.630.213.000000.5	Food Lunch Program - Wms	\$ 90,000	\$ 84,609	\$ 90,000	\$ 65,000	\$ (25,000)	-27.78%	\$ 90,000
401.3100.00.191.214.000000.5	Head Chef/Wms Manager	\$ 31,233	\$ 24,338	\$ 31,233	\$ 24,552	\$ (6,681)	-21.39%	\$ 31,233
401.3100.00.192.214.000000.5	Wms Food Service Assistants	\$ 67,906	\$ 62,926	\$ 67,906	\$ 59,523	\$ (8,383)	-12.35%	\$ 67,906
401.3100.00.430.214.000000.5	Repairs Lunch Program - Wms	\$ 3,000	\$ 2,451	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
401.3100.00.610.214.000000.5	Supplies Lunch Program - Wms	\$ 13,000	\$ 8,596	\$ 12,350	\$ 10,450	\$ (1,900)	-15.38%	\$ 12,350
401.3100.00.630.214.000000.5	Food Lunch Program - Wms	\$ 150,000	\$ 143,792	\$ 150,000	\$ 145,000	\$ (5,000)	-3.33%	\$ 150,000
401.2900.00.220.299.000000.5	Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
401.3100.00.190.299.000000.5	Food Service Director	\$ 74,753	\$ 76,748	\$ 74,753	\$ 78,535	\$ 3,782	5.06%	\$ 74,753
401.3100.00.191.299.000000.5	Food Service Account Manager	\$ 24,376	\$ 25,863	\$ 24,376	\$ 25,582	\$ 1,206	4.95%	\$ 24,376
401.3100.00.193.299.000000.5	Food Service-Truck Driver	\$ 13,514	\$ 12,221	\$ 13,514	\$ 12,740	\$ (774)	-5.73%	\$ 13,514
401.3100.00.211.299.000000.5	Health Insurance	\$ 32,915	\$ 33,887	\$ 32,915	\$ 44,315	\$ 11,400	34.63%	\$ 32,915
401.3100.00.212.299.000000.5	Dental Insurance	\$ 3,275	\$ 1,662	\$ 3,275	\$ 1,812	\$ (1,463)	-44.67%	\$ 3,275
401.3100.00.220.299.000000.5	Food Service Fica	\$ 26,364	\$ 25,904	\$ 26,364	\$ 26,583	\$ 219	0.83%	\$ 26,583
401.3100.00.230.299.000000.5	Food Service Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
401.3100.00.231.299.000000.5	Retirement-Employees	\$ 17,417	\$ 16,409	\$ 17,417	\$ 16,386	\$ (1,031)	-5.92%	\$ 16,386
401.3100.00.291.299.000000.5	FOOD SERVICE TSA MATCH	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ 3,500
401.3100.00.330.299.000000.5	Food Service Contracted Service	\$ 3,000	\$ 1,681	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
401.3100.00.430.299.000000.5	Food Service Repairs	\$ 7,000	\$ 301	\$ 7,000	\$ 5,000	\$ (2,000)	-28.57%	\$ 7,000
401.3100.00.435.299.000000.5	Vehicle Maintenance	\$ 1,000	\$ 5,073	\$ 1,000	\$ 1	\$ (999)	-99.90%	\$ 1,000
401.3100.00.534.299.000000.5	Food Service Postage	\$ 150	\$ 11	\$ 150	\$ 50	\$ (100)	-66.67%	\$ 150

account	Description	FY19Budget	FY 19 Actual	FY20 Budget	FY21 Proposed	FY 21 v. FY 20	% change	FY21 Default
401.3100.00.550.299.000000.5	Food Service Printing	\$ 1,000	\$ 877	\$ 1,000	\$ 250	\$ (750)	-75.00%	\$ 1,000
401.3100.00.580.299.000000.5	Food Service Mileage	\$ 4,000	\$ 1,536	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000
401.3100.00.610.299.000000.5	Food Service Supplies	\$ 5,000	\$ 340	\$ 4,750	\$ 3,040	\$ (1,710)	-36.00%	\$ 4,750
401.3100.00.626.299.000000.5	FOOD SERVICE FUEL FOR TRUCK	\$ 3,000	\$ 844	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
401.3100.00.630.299.000000.5	Food Service Food	\$ 55,000	\$ 58,678	\$ 55,000	\$ 55,000	\$ -	0.00%	\$ 55,000
401.3100.00.650.299.000000.5	Food Service Software	\$ 5,000	\$ 830	\$ 8,230	\$ -	\$ (8,230)	-100.00%	\$ 8,230
401.3100.00.730.299.000000.5	Equipment	\$ 1	\$ 125,257	\$ 12,600	\$ 1	\$ (12,599)	-99.99%	\$ 12,600
401.3100.00.810.299.000000.5	Food Service Dues & Fees	\$ 2,000	\$ 1,309	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
		\$ 910,748	\$ 970,347	\$ 925,277	\$ 912,877	\$ (12,400)	-1.34%	\$ 924,465
500.1430.00.114.299.000000.5	Summer Camp Salaries	\$ 54,000	\$ 70,205	\$ 1	\$ 54,000	\$ 53,999	5399900.00%	\$ 1
500.1430.00.610.299.000000.5	Summer Camp Supplies	\$ 6,500	\$ 7,119	\$ 1	\$ 6,175	\$ 6,174	617400.00%	\$ 1
500.2900.00.220.299.000000.5	Summer Camp Fica	\$ 5,200	\$ 5,371	\$ 1	\$ 5,200	\$ 5,199	519900.00%	\$ 1
500.2900.00.232.299.000000.5	Summer Camp Nhrs Teachers	\$ 6,500	\$ 8,258	\$ 1	\$ 6,500	\$ 6,499	649900.00%	\$ 1
		\$ 72,200	\$ 90,952	\$ 4	\$ 71,875	\$ 71,871	1796775.00%	\$ 4
510.2225.00.610.299.000000.5	Laptop-Supplies	\$ 12,000	\$ 3,550	\$ 11,400	\$ 10,830	\$ (570)	-5.00%	\$ 11,400
510.2225.00.650.299.000000.5	LAPTOP FUND - SOFTWARE	\$ 1	\$ -	\$ 1	\$ 1	\$ -	0.00%	\$ 1
510.2225.00.738.299.000000.5	Laptop-Equipment	\$ 1,000	\$ 4,573	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
		\$ 13,001	\$ 8,123	\$ 12,401	\$ 11,831	\$ (570)	-4.60%	\$ 12,401
700.1410.00.114.299.000000.5	Whs Music Lesson Salaries	\$ 11,000	\$ 7,750	\$ 11,000	\$ 1	\$ (10,999)	-99.99%	\$ 11,000
700.2900.00.220.299.000000.5	Whs Music Lesson Fica	\$ 842	\$ 593	\$ 842	\$ 1	\$ (841)	-99.88%	\$ 842
		\$ 11,842	\$ 8,343	\$ 11,842	\$ 2	\$ (11,840)	-99.98%	\$ 11,842
710.1430.00.114.299.000000.5	Gbs Summer Program Salaries	\$ 6,500	\$ 6,852	\$ 6,500	\$ 6,500	\$ -	0.00%	\$ 6,500
710.2900.00.220.299.000000.5	Gbs Summer Program Fica	\$ 498	\$ 520	\$ 498	\$ 498	\$ -	0.00%	\$ 498
710.2900.00.232.299.000000.5	Gbs Summer Program Nhrs Teachers	\$ 1,019	\$ 431	\$ 1,019	\$ 1,019	\$ -	0.00%	\$ 1,019
		\$ 8,017	\$ 7,802	\$ 8,017	\$ 8,017	\$ -	0.00%	\$ 8,017
720.1600.00.110.299.000000.0	Adult Ed Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
720.2900.00.220.299.000000.5	Adult Ed FICA	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
District- Other	Supplemental Fund Totals	\$ 1,015,808	\$ 1,085,568	\$ 957,541	\$ 1,004,602	\$ 47,061	4.91%	\$ 956,729
	All Funds Total	\$ 54,649,588	\$ 52,768,134	\$ 54,421,129	\$ 55,000,000	\$ 578,871	1.06%	\$ 54,899,119