## **BOARD OF FINANCE**

## Minutes of the Special Meeting held on February 10th 2022 Held via ZOOM - meeting ID 895 0911 7077

	Regular Members		Others
Υ	Joe Pryor (CHM)	Y	First Selectman Ridgway
Y	/ Lisa Lansing	Υ	Barbara Herbst, BoF Clerk
N	N David Hubbard	Υ	Richard Bramley, Treasurer
Y	∕ Zejke Hermann	Υ	Priscilla Pavel
Y	Simon Hewett	Υ	Sam Herrick, Region 1 Business Manager
Y	Rocco Botto	Υ	John Sanders
			Alternate members
		Y	John Brown
Call to Order	7:00 p.m.	Υ	Vacancy
#1 - Region One	Region (	One Business Ma	anager, Sam Herrick
	Sam Herrick, Region One B	Business Manager	presented the preliminary FY '23
		_	to explain changes in programs,
	staffing, enrollment and fun	· ·	
	A copy of the documents re	viewed are appen	ided to these minutes
	Questions and brief discuss	ion were contemp	poraneous to the presentation.
	None		
#2 - Public			
Comment			
#3 - Adjournment	8:12 p.m.		
Barbara E	. Kerbst, Board Clerk		

Minutes remain "Draft" until accepted at the next regular scheduled meeting, please see subsequent meeting minutes for any corrections to these minutes.

BoF minutes 2.10.22

Draft H	VRHS Proposed Budget 2022-2023	
	2/10/2022	
	Increase/Decrease for 22-23	
Salaries	\$273,724.00	
Benefits	\$74,489.00	
IT Software & Equipment	\$61,481.00	
Fuel/Propane	\$35,150.00	
All Other Combined	-\$24,352.00	
	\$420,492.00	
Salary Increases:		
Math Position:	\$56,665.00	
Social Worker Position	\$28,186.00	
Health/PE Additional .1 FTE	\$9,392.00	
Degree Change (Teacher)	\$5,884.00	
Art Teacher Underbudgeted for 21-22	\$5,522.00	
Assistant Principal Salary Adjustment	\$13,871.00	
ESL Tutor Position	\$29,849.00	
Career Center	\$2,311.00	
Contractual Increases	\$122,044.00	
Percentage Increase: 5.15%		

Draft Pu	pil Services Proposed Budget 2022-20 2/10/2022	023	
	2/10/2022		
	Increase/Decrease for 22-23		
Salaries	\$86,467.00		
Benefits	\$112,685.00		
Tuition	\$50,000.00		
Transportation	\$27,664.00	(3% Increase)	
Revenue Reduction	\$13,000.00		
All Other	-\$11,872.00		
Totals	\$277,944.00		
Percentage Increase: 4.34%			
	CUMMADV		
1 Director of Pupil Services	<u>SUMMARY</u>		
1 Supervisor of Special Education			
37 Educational Paraprofessionals and Sup	port Staff		
2 Administrative Support Staff	l		
20 Special Education eachers			
6 School Psychologists			
5 Speech-Language Pathologists			
3 OT/PT Staff			
Special Education Teacher and Psycholog	ist Retirements		
Registered Behavior Technician (RBT) fi	lled with 100% Grant Funding for 2022-2	023	
2 Unfilled Educational Paraprofessionals	for 2021-2022 - Not Replacing		
1 New Bus Monitor (8 hour employee) in	2021-2022		
Increase in an Educational Paraprofession	al's daily hours due to increased student n	eed on transportation	

Praft RSSC Proposed Budget 2022-2023	
2/10/2022	
Increase/Decrease for 2022-2023	
\$55,751.00	
\$33,615.00	
\$4,900.00	
\$5,000.00	(Transfer from High School)
-\$2,877.00	
\$96,389.00	
	2/10/2022  Increase/Decrease for 2022-2023 \$55,751.00 \$33,615.00  \$4,900.00 \$5,000.00 -\$2,877.00

- 1. Regional ELL position increase from .8 to 1.0 FTE (22,052).
- 2. One-half (1/2) of Human Resources Generalist Salary for 22-23 will be paid out of the local budget (\$36,050), previously paid for by Coronavirus Relief Funds.
- 3. The Regional Newsletter/Website Maintenance was budgeted in purchased services for 21-22. Part-time employee hired in 21-22 being funded from the salary budget.
- 4. Placeholders for the Superintendent, Assistant Superintendent, all non-certified employees (AFSCME contract to be negotiated in January 2022).
- 5. Benefits- 8% placeholder for SPP premiums for 2022-2023 rates to be determined in April 2022.
- 6. Decreased Curriculum by \$5,000 and increased Legal Fees by \$3,900.

	2019/2020	2020/2021	2021/2022	2022	2022/2023	w	%
•	Budget	Budget	Budget	Estimated	Proposed	Increase	Increase
HVRHS (excluding intra region allocation)	, c			1 0 0 0			i i
Gross Expense Less:	\$8,384,885	\$8,000,339	\$8,787,442	\$8,739,745	\$9,207,934	\$420,492	4.79%
Revenue	\$539,402	\$608,243	\$614,685	\$614,685	\$614,685		
Net Expense Budget	\$7,855,493	\$8,058,096	\$8,172,757	\$8,125,060	\$8,593,249	\$420,492	5.15%
Pupil Services							
Gross Expense	\$6,865,707	\$6,368,889	\$6,483,790	\$6,484,918	\$6,748,734	\$264,944	4.09%
Revenue	\$190,381	\$98,790	\$76,040	\$76,040	\$63,040		
Net Expense Budget	\$6,675,326	\$6,270,099	\$6,407,750	\$6,408,878	\$6,685,694	\$277,944	4.34%
RSSC	,	,		L			
Gross Expense	\$1,246,982	\$1,449,605	\$1,446,445	\$1,431,514	\$1,542,834	\$96,389	%99.9
Revenue	\$492	\$492	\$492	\$492	\$492		
Net Expense Budget	\$1,246,490	\$1,449,113	\$1,445,953	\$1,431,022	\$1,542,342	\$96,389	%299
Total	\$15,777,309	\$15,777,309 \$15,777,308	\$16,026,460 \$15,964,959	\$15,964,959	\$16,821,285	\$794,825	4.96%

<sup>\*</sup>Memo: Intra region allocation for assessment purposes.

\$8,593,249	\$1,668,848	\$361,244	\$10,623,341
\$8,172,757	\$1,481,701	\$315,362	\$9,969,820
\$8,058,096	\$1,686,203	\$291,687	\$10,035,986
		\$271,237	
HVRHS Net Expense	Pupil Services Allocation	RSSC Allocation	HVRHS Net Assessment Budget

	2019/2020	2020/2021	2021/2022	2022	2022/2023	w	%
•	Budget	Budget	Budget	Estimated	Proposed	Increase	Increase
HVRHS (excluding intra region allocation)	, c			1 0 0 0			i i
Gross Expense Less:	\$8,384,885	\$8,000,339	\$8,787,442	\$8,739,745	\$9,207,934	\$420,492	4.79%
Revenue	\$539,402	\$608,243	\$614,685	\$614,685	\$614,685		
Net Expense Budget	\$7,855,493	\$8,058,096	\$8,172,757	\$8,125,060	\$8,593,249	\$420,492	5.15%
Pupil Services							
Gross Expense	\$6,865,707	\$6,368,889	\$6,483,790	\$6,484,918	\$6,748,734	\$264,944	4.09%
Revenue	\$190,381	\$98,790	\$76,040	\$76,040	\$63,040		
Net Expense Budget	\$6,675,326	\$6,270,099	\$6,407,750	\$6,408,878	\$6,685,694	\$277,944	4.34%
RSSC	,	,		L			
Gross Expense	\$1,246,982	\$1,449,605	\$1,446,445	\$1,431,514	\$1,542,834	\$96,389	%99.9
Revenue	\$492	\$492	\$492	\$492	\$492		
Net Expense Budget	\$1,246,490	\$1,449,113	\$1,445,953	\$1,431,022	\$1,542,342	\$96,389	%299
Total	\$15,777,309	\$15,777,309 \$15,777,308	\$16,026,460 \$15,964,959	\$15,964,959	\$16,821,285	\$794,825	4.96%

<sup>\*</sup>Memo: Intra region allocation for assessment purposes.

\$8,593,249	\$1,668,848	\$361,244	\$10,623,341
\$8,172,757	\$1,481,701	\$315,362	\$9,969,820
\$8,058,096	\$1,686,203	\$291,687	\$10,035,986
		\$271,237	
HVRHS Net Expense	Pupil Services Allocation	RSSC Allocation	HVRHS Net Assessment Budget

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget Est	-2022 Estimated	2022-2023 Estimated	% Increase
HVRHS				;		
Agriculture Education Grant	645,348	567,571	567,572	567,572	567.572	0.0%
Adult Education Grant	3,253	2,914	2,996	2,996	2,996	0.0%
Tuition Out-of-District	64,600	50,807	34,000	34,000	34,000	0.0%
Rental of Building	3,000	0	0	0	0	0.0%
Interest Income	9,234	4,617	4,617	4.617	4.617	0.0%
Office Use - Rental	5,500	5,500	5,500	5,500	5,500	0.0%
Miscellaneous	682	19	0	0	0	%0.0
	731,617	631,428	614,685	614,685	614,685	0.0%
Pupil Services						
Tuition Out-of-District	0	0	0	0	0	%U U
Interest Income	2,305	2,305	2.305	2.305	2.305	%0:0 0
Medicaid	24,225	23,602	24.485	24.485	24 485	%0:0 %0:0
Special Ed. Placement and Excess Cost	218,148	104,326	25,000	25,000	12.000	-100.0%
Preschool	25,820	21,475	24,250	24,250	24.250	0.0%
Miscellaneous	8	0	0	0	0	0.0%
	270,506	151,708	76,040	76,040	63,040	%0.0
RSSC						
Interest Income/Misc. Inc	501	482	492	492	492	%0.0
	501	482	492	492	492	0.0%

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget Est	-2022 Estimated	2022-2023 Estimated	% Increase
HVRHS				;		
Agriculture Education Grant	645,348	567,571	567,572	567,572	567.572	0.0%
Adult Education Grant	3,253	2,914	2,996	2,996	2,996	0.0%
Tuition Out-of-District	64,600	50,807	34,000	34,000	34,000	0.0%
Rental of Building	3,000	0	0	0	0	0.0%
Interest Income	9,234	4,617	4,617	4.617	4.617	0.0%
Office Use - Rental	5,500	5,500	5,500	5,500	5,500	0.0%
Miscellaneous	682	19	0	0	0	%0.0
	731,617	631,428	614,685	614,685	614,685	0.0%
Pupil Services						
Tuition Out-of-District	0	0	0	0	0	%U U
Interest Income	2,305	2,305	2.305	2.305	2.305	%0:0 0
Medicaid	24,225	23,602	24.485	24.485	24 485	%0:0 %0:0
Special Ed. Placement and Excess Cost	218,148	104,326	25,000	25,000	12.000	-100.0%
Preschool	25,820	21,475	24,250	24,250	24.250	0.0%
Miscellaneous	8	0	0	0	0	0.0%
	270,506	151,708	76,040	76,040	63,040	%0.0
RSSC						
Interest Income/Misc. Inc	501	482	492	492	492	%0.0
	501	482	492	492	492	0.0%

		Enrollment *		:	Percentage			Assessment	
- 1	2019-2020 2	2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	2022-2023
	44	32	32	12.8655%	10.4918%	9.8765%	1,290,290	1,046,014	1,049,219
	31	78	25	9.0643%	9.1803%	7.7160%	890,008	915,262	819,702
	49	42	40	14.3275%	13.7705%	12.3457%	1,436,914	1,372,893	1,311,524
	66	101	126	28.9474%	33.1148%	38.889%	2,903,153	3,301,481	4,131,299
	92	59	99	19.0058%	19.3443%	20.3704%	1,906,111	1,928,588	2,164,014
	55	43	35	15.7895%	14.0984%	10.8025%	1,583,538	1,405,581	1,147,583
	342	305	324	100.000%	100.0000%	100.0000%	\$10,029,074	\$9,969,820	\$10,623,341

Pupil Services RSSC Net HVRHS (without allocations)

1,668,848 361,244 8,593,249 10,623,341

1,481,701 315,362 8,172,757 9,969,820

> 367,109 8,058,096 10,029,074

1,603,870

Per Pupil
Net HVRHS Cost
(without allocations)
Pupil Services
RSSC

Net Cost Per Pupil

\$32,789	\$32,688	\$29,324
1,115	1,034	1,073
5,151	4,858	4,690
\$26,523	\$26,796	\$23,561

	2019/2020	2020/2021	2021/2022	2022	2022/2023	w	%
•	Budget	Budget	Budget	Estimated	Proposed	Increase	Increase
HVRHS (excluding intra region allocation)	, c			1 0 0 0			i i
Gross Expense Less:	\$8,384,885	\$8,000,339	\$8,787,442	\$8,739,745	\$9,207,934	\$420,492	4.79%
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Revenue	\$190,381	\$98,790	\$76,040	\$76,040	\$63,040		
Net Expense Budget	\$6,675,326	\$6,270,099	\$6,407,750	\$6,408,878	\$6,685,694	\$277,944	4.34%
RSSC	,	,		L			
Gross Expense	\$1,246,982	\$1,449,605	\$1,446,445	\$1,431,514	\$1,542,834	\$96,389	%99.9
Revenue	\$492	\$492	\$492	\$492	\$492		
Net Expense Budget	\$1,246,490	\$1,449,113	\$1,445,953	\$1,431,022	\$1,542,342	\$96,389	%299
Total	\$15,777,309	\$15,777,309 \$15,777,308	\$16,026,460 \$15,964,959	\$15,964,959	\$16,821,285	\$794,825	4.96%

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\$8,172,757	\$1,481,701	\$315,362	\$9,969,820
\$8,058,096	\$1,686,203	\$291,687	\$10,035,986
		\$271,237	
HVRHS Net Expense	Pupil Services Allocation	RSSC Allocation	HVRHS Net Assessment Budget

	2019/2020	2020/2021	2021/2022	2022	2022/2023	w	%
•	Budget	Budget	Budget	Estimated	Proposed	Increase	Increase
HVRHS (excluding intra region allocation)	, c			1 0 0 0			i i
Gross Expense Less:	\$8,384,885	\$8,000,339	\$8,787,442	\$8,739,745	\$9,207,934	\$420,492	4.79%
Revenue	\$539,402	\$608,243	\$614,685	\$614,685	\$614,685		
Net Expense Budget	\$7,855,493	\$8,058,096	\$8,172,757	\$8,125,060	\$8,593,249	\$420,492	5.15%
Pupil Services							
Gross Expense	\$6,865,707	\$6,368,889	\$6,483,790	\$6,484,918	\$6,748,734	\$264,944	4.09%
Revenue	\$190,381	\$98,790	\$76,040	\$76,040	\$63,040		
Net Expense Budget	\$6,675,326	\$6,270,099	\$6,407,750	\$6,408,878	\$6,685,694	\$277,944	4.34%
RSSC	,	,		L			
Gross Expense	\$1,246,982	\$1,449,605	\$1,446,445	\$1,431,514	\$1,542,834	\$96,389	%99.9
Revenue	\$492	\$492	\$492	\$492	\$492		
Net Expense Budget	\$1,246,490	\$1,449,113	\$1,445,953	\$1,431,022	\$1,542,342	\$96,389	%299
Total	\$15,777,309	\$15,777,309 \$15,777,308	\$16,026,460 \$15,964,959	\$15,964,959	\$16,821,285	\$794,825	4.96%

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\$8,058,096	\$1,686,203	\$291,687	\$10,035,986
		\$271,237	
HVRHS Net Expense	Pupil Services Allocation	RSSC Allocation	HVRHS Net Assessment Budget

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget Est	-2022 Estimated	2022-2023 Estimated	% Increase
HVRHS				;		
Agriculture Education Grant	645,348	567,571	567,572	567,572	567.572	0.0%
Adult Education Grant	3,253	2,914	2,996	2,996	2,996	0.0%
Tuition Out-of-District	64,600	50,807	34,000	34,000	34,000	0.0%
Rental of Building	3,000	0	0	0	0	0.0%
Interest Income	9,234	4,617	4,617	4.617	4.617	0.0%
Office Use - Rental	5,500	5,500	5,500	5,500	5,500	0.0%
Miscellaneous	682	19	0	0	0	%0.0
	731,617	631,428	614,685	614,685	614,685	0.0%
Pupil Services						
Tuition Out-of-District	0	0	0	0	0	%U U
Interest Income	2,305	2,305	2.305	2.305	2.305	%0:0 0
Medicaid	24,225	23,602	24.485	24.485	24 485	%0:0 %0:0
Special Ed. Placement and Excess Cost	218,148	104,326	25,000	25,000	12.000	-100.0%
Preschool	25,820	21,475	24,250	24,250	24.250	0.0%
Miscellaneous	8	0	0	0	0	0.0%
	270,506	151,708	76,040	76,040	63,040	%0.0
RSSC						
Interest Income/Misc. Inc	501	482	492	492	492	%0.0
	501	482	492	492	492	0.0%

	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget Est	-2022 Estimated	2022-2023 Estimated	% Increase
HVRHS				;		
Agriculture Education Grant	645,348	567,571	567,572	567,572	567.572	0.0%
Adult Education Grant	3,253	2,914	2,996	2,996	2,996	0.0%
Tuition Out-of-District	64,600	50,807	34,000	34,000	34,000	0.0%
Rental of Building	3,000	0	0	0	0	0.0%
Interest Income	9,234	4,617	4,617	4.617	4.617	0.0%
Office Use - Rental	5,500	5,500	5,500	5,500	5,500	0.0%
Miscellaneous	682	19	0	0	0	%0.0
	731,617	631,428	614,685	614,685	614,685	0.0%
Pupil Services						
Tuition Out-of-District	0	0	0	0	0	%U U
Interest Income	2,305	2,305	2.305	2.305	2.305	%0:0 0
Medicaid	24,225	23,602	24.485	24.485	24 485	%0:0 %0:0
Special Ed. Placement and Excess Cost	218,148	104,326	25,000	25,000	12.000	-100.0%
Preschool	25,820	21,475	24,250	24,250	24.250	0.0%
Miscellaneous	8	0	0	0	0	0.0%
	270,506	151,708	76,040	76,040	63,040	%0.0
RSSC						
Interest Income/Misc. Inc	501	482	492	492	492	%0.0
	501	482	492	492	492	0.0%

,		Enrollment *			Percentage			Assessment	
Member Town 2	019-2020	2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	2022-2023
	44	32	32	12.8655%	10.4918%	9.8765%	1,290,290	1,046,014	1,049,219
	31	78	72	9.0643%	9.1803%	7.7160%	890,008	915,262	819,702
	49	42	40	14.3275%	13.7705%	12.3457%	1,436,914	1,372,893	1,311,524
	66	101	126	28.9474%	33.1148%	38.8889%	2,903,153	3,301,481	4,131,299
	65	59	99	19.0058%	19.3443%	20.3704%	1,906,111	1,928,588	2,164,014
ì	54	43	35	15.7895%	14.0984%	10.8025%	1,583,538	1,405,581	1,147,583
	342	305	324	100.0000%	100.0000%	100.0000%	\$10,029,074	\$9,969,820	\$10,623,341

			_	
Less:	Pupil Services	RSSC	Net HVRHS (without allocations)	Total

1,668,848 361,244 8,593,249 10,623,341

1,481,701 315,362 8,172,757 9,969,820

> 367,109 8,058,096 10,029,074

1,603,870

	ند	tions)	40	
Per Pupil	Net HVRHS Cost	(without allocations)	Pupil Services	RSSC

- Pupil	
Cost Per	
Net	

\$26,523	5,151	1,115	\$32,789
\$26,796	4,858	1,034	\$32,688
\$23,561	4,690	1,073	\$29,324

		Enrollment *			Percentage			Assessment	
Member Town	2019-2020	<u>2019-2020</u> <u>2020-2021</u> <u>2021-2022</u>	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	202-2023
Canaan	29	69	0.2	5.0112%	5.2312%	5.3929%	314,208	335,205	360,554
Cornwall	78	93	66	5.8340%	7.0508%	7.6271%	365,795	451,797	509,926
Kent	205	191	<b>18</b>	15.3328%	14.4807%	14.1757%	961,384	927,885	947,741
North Canaan	254	247	228	18.9978%	18.7263%	17.5655%	1,191,178	1,199,935	1,174,375
Salisbury	288	305	297	21.5408%	23.1236%	22.8814%	1,350,627	1,481,701	1,529,778
Sharon	103	109	96	7.7038%	8.2638%	7.3960%	483,037	529,526	494,474
Total K-8 Schools	995	1014	974	74.4203%	76.8764%	75.0385%	4,666,229	4,926,049	5,016,846
HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	1,603,870	1,481,701	1,668,848
Total Region	1337	1319	1298	100.000%	100.0000% 100.0000%	100.0000%	\$6,270,099	\$6,407,750 \$6,685,694	\$6,685,694

Net Cost Per Pupil

\$5,151
\$4,858
\$4,690

		Enrollment *			Percentage			Assessment	
Member Town	2019-2020	<u>2019-2020</u> <u>2020-2021</u> <u>2021-2022</u>	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	202-2023
Canaan	29	69	0.2	5.0112%	5.2312%	5.3929%	314,208	335,205	360,554
Cornwall	78	93	66	5.8340%	7.0508%	7.6271%	365,795	451,797	509,926
Kent	205	191	<b>18</b>	15.3328%	14.4807%	14.1757%	961,384	927,885	947,741
North Canaan	254	247	228	18.9978%	18.7263%	17.5655%	1,191,178	1,199,935	1,174,375
Salisbury	288	305	297	21.5408%	23.1236%	22.8814%	1,350,627	1,481,701	1,529,778
Sharon	103	109	96	7.7038%	8.2638%	7.3960%	483,037	529,526	494,474
Total K-8 Schools	995	1014	974	74.4203%	76.8764%	75.0385%	4,666,229	4,926,049	5,016,846
HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	1,603,870	1,481,701	1,668,848
Total Region	1337	1319	1298	100.000%	100.0000% 100.0000%	100.0000%	\$6,270,099	\$6,407,750 \$6,685,694	\$6,685,694

Net Cost Per Pupil

\$5,151
\$4,858
\$4,690

		Enrollment *			Percentage			Assessment	
Member Town	2019-2020	2019-2020 2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	202-2023
Canaan	29	69	70	5.0112%	5.2312%	5.3929%	71,919	95,101	102,959
Cornwall	78	63	66	5.8340%	7.0508%	7.6271%	97,681	117,501	132,448
Kent	205	191	184	15.3328%	14.4807%	14.1757%	220,051	208,965	218,882
North Canaan	254	247	228	18.9978%	18.7263%	17.5655%	272,648	261,230	263,624
Salisbury	288	302	297	21.5408%	23.1236%	22.8814%	309,144	315,362	333,789
Sharon	103	109	96	7.7038%	8.2638%	7.3960%	110,562	132,434	129,398
Total K-8 Schools	995	1014	974	74.4203%	76.8764%	75.0385%	1,082,005	1,130,593	1,181,100
HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	367,109	315,362	361,244
Total Region	1337	1319	1298	100.000%	100.0000%	100.0000%	\$1,449,114	\$1,445,955	\$1,542,344

Net Cost Per Pupil

		Enrollment *			Percentage			Assessment	
Member Town	2019-2020	<u>2019-2020</u> <u>2020-2021</u> <u>2021-2022</u>	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	202-2023
Canaan	29	69	0.2	5.0112%	5.2312%	5.3929%	314,208	335,205	360,554
Cornwall	78	93	66	5.8340%	7.0508%	7.6271%	365,795	451,797	509,926
Kent	205	191	<del>18</del>	15.3328%	14.4807%	14.1757%	961,384	927,885	947,741
North Canaan	254	247	228	18.9978%	18.7263%	17.5655%	1,191,178	1,199,935	1,174,375
Salisbury	288	305	297	21.5408%	23.1236%	22.8814%	1,350,627	1,481,701	1,529,778
Sharon	103	109	96	7.7038%	8.2638%	7.3960%	483,037	529,526	494,474
Total K-8 Schools	995	1014	974	74.4203%	76.8764%	75.0385%	4,666,229	4,926,049	5,016,846
HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	1,603,870	1,481,701	1,668,848
Total Region	1337	1319	1298	100.000%	100.0000% 100.0000%	100.0000%	\$6,270,099	\$6,407,750 \$6,685,694	\$6,685,694

Net Cost Per Pupil

\$5,151
\$4,858
\$4,690

		Enrollment *			Percentage			Assessment	
Member Town	2019-2020	2019-2020 2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	202-2023
Canaan	29	69	70	5.0112%	5.2312%	5.3929%	71,919	95,101	102,959
Cornwall	78	63	66	5.8340%	7.0508%	7.6271%	97,681	117,501	132,448
Kent	205	191	184	15.3328%	14.4807%	14.1757%	220,051	208,965	218,882
North Canaan	254	247	228	18.9978%	18.7263%	17.5655%	272,648	261,230	263,624
Salisbury	288	302	297	21.5408%	23.1236%	22.8814%	309,144	315,362	333,789
Sharon	103	109	96	7.7038%	8.2638%	7.3960%	110,562	132,434	129,398
Total K-8 Schools	995	1014	974	74.4203%	76.8764%	75.0385%	1,082,005	1,130,593	1,181,100
HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	367,109	315,362	361,244
Total Region	1337	1319	1298	100.000%	100.0000%	100.0000%	\$1,449,114	\$1,445,955	\$1,542,344

Net Cost Per Pupil

		Enrollment *			Percentage			Assessment	
Member Town	2019-2020	<u>2019-2020</u> <u>2020-2021</u> <u>2021-2022</u>	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	202-2023
Canaan	29	69	0.2	5.0112%	5.2312%	5.3929%	314,208	335,205	360,554
Cornwall	78	93	66	5.8340%	7.0508%	7.6271%	365,795	451,797	509,926
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HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	1,603,870	1,481,701	1,668,848
Total Region	1337	1319	1298	100.000%	100.0000% 100.0000%	100.0000%	\$6,270,099	\$6,407,750 \$6,685,694	\$6,685,694

Net Cost Per Pupil

\$5,151
\$4,858
\$4,690

		Enrollment *			Percentage			Assessment	
Member Town	2019-2020	<u>2019-2020</u> <u>2020-2021</u> <u>2021-2022</u>	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	202-2023
Canaan	29	69	0.2	5.0112%	5.2312%	5.3929%	314,208	335,205	360,554
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Total Region	1337	1319	1298	100.000%	100.0000% 100.0000%	100.0000%	\$6,270,099	\$6,407,750 \$6,685,694	\$6,685,694

Net Cost Per Pupil

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		Enrollment *			Percentage			Assessment	
Member Town	2019-2020	2019-2020 2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	202-2023
Canaan	29	69	70	5.0112%	5.2312%	5.3929%	71,919	95,101	102,959
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Sharon	103	109	96	7.7038%	8.2638%	7.3960%	110,562	132,434	129,398
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HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	367,109	315,362	361,244
Total Region	1337	1319	1298	100.000%	100.0000%	100.0000%	\$1,449,114	\$1,445,955	\$1,542,344

Net Cost Per Pupil

		Enrollment *			Percentage			Assessment	
Member Town	2019-2020	<u>2019-2020</u> <u>2020-2021</u> <u>2021-2022</u>	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	202-2023
Canaan	29	69	0.2	5.0112%	5.2312%	5.3929%	314,208	335,205	360,554
Cornwall	78	93	66	5.8340%	7.0508%	7.6271%	365,795	451,797	509,926
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Salisbury	288	305	297	21.5408%	23.1236%	22.8814%	1,350,627	1,481,701	1,529,778
Sharon	103	109	96	7.7038%	8.2638%	7.3960%	483,037	529,526	494,474
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Total Region	1337	1319	1298	100.000%	100.0000% 100.0000%	100.0000%	\$6,270,099	\$6,407,750 \$6,685,694	\$6,685,694

Net Cost Per Pupil

\$5,151
\$4,858
\$4,690

		Enrollment *			Percentage			Assessment	
Member Town	2019-2020	2019-2020 2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	202-2023
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Salisbury	288	302	297	21.5408%	23.1236%	22.8814%	309,144	315,362	333,789
Sharon	103	109	96	7.7038%	8.2638%	7.3960%	110,562	132,434	129,398
Total K-8 Schools	995	1014	974	74.4203%	76.8764%	75.0385%	1,082,005	1,130,593	1,181,100
HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	367,109	315,362	361,244
Total Region	1337	1319	1298	100.000%	100.000%	100.0000%	\$1,449,114	\$1,445,955	\$1,542,344

Net Cost Per Pupil

		Enrollment *			Percentage			Assessment	
Member Town	2019-2020	2019-2020 2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	202-2023
Canaan	29	69	70	5.0112%	5.2312%	5.3929%	71,919	95,101	102,959
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HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	367,109	315,362	361,244
Total Region	1337	1319	1298	100.000%	100.000%	100.0000%	\$1,449,114	\$1,445,955	\$1,542,344

Net Cost Per Pupil

		Enrollment *			Percentage			Assessment	
Member Town	2019-2020	<u>2019-2020</u> <u>2020-2021</u> <u>2021-2022</u>	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	202-2023
Canaan	29	69	0.2	5.0112%	5.2312%	5.3929%	314,208	335,205	360,554
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Sharon	103	109	96	7.7038%	8.2638%	7.3960%	483,037	529,526	494,474
Total K-8 Schools	995	1014	974	74.4203%	76.8764%	75.0385%	4,666,229	4,926,049	5,016,846
HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	1,603,870	1,481,701	1,668,848
Total Region	1337	1319	1298	100.000%	100.0000% 100.0000%	100.0000%	\$6,270,099	\$6,407,750 \$6,685,694	\$6,685,694

Net Cost Per Pupil

\$5,151
\$4,858
\$4,690

		Enrollment *			Percentage			Assessment	
Member Town	2019-2020	2019-2020 2020-2021	2021-2022	2020-2021	2021-2022	2022-2023	2020-2021	2021-2022	202-2023
Canaan	29	69	70	5.0112%	5.2312%	5.3929%	71,919	95,101	102,959
Cornwall	78	63	66	5.8340%	7.0508%	7.6271%	97,681	117,501	132,448
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Sharon	103	109	96	7.7038%	8.2638%	7.3960%	110,562	132,434	129,398
Total K-8 Schools	995	1014	974	74.4203%	76.8764%	75.0385%	1,082,005	1,130,593	1,181,100
HVRHS	342	305	324	25.5797%	23.1236%	24.9615%	367,109	315,362	361,244
Total Region	1337	1319	1298	100.000%	100.000%	100.0000%	\$1,449,114	\$1,445,955	\$1,542,344

Net Cost Per Pupil

	HVRHS	HVRHS			K-8	K-8	TOTAL
	(before	Pupil	HVRHS	HVRHS	Pupil Services	RSSC	MEMBER
Member Town	allocation)	Services	RSSC	TOTAL	TOTAL	TOTAL	ASSESSMENT
Canaan	\$848,716	\$164,825	\$35,678	\$1,049,219	\$360,554	\$102,959	\$1,512,731
Cornwall	\$663,059	\$128,769	\$27,874	\$819,702	\$509,926	\$132,448	\$1,462,076
Kent	\$1,060,895	\$206,031	\$44,598	\$1,311,524	\$947,741	\$218,882	\$2,478,147
North Canaan	\$3,341,819	\$648,997	\$140,484	\$4,131,299	\$1,174,375	\$263,624	\$5,569,298
Salisbury	\$1,750,477	\$339,951	\$73,587	\$2,164,014	\$1,529,778	\$333,789	\$4,027,580
Sharon	\$928,283	\$180,277	\$39,023	\$1,147,583	\$494,474	\$129,398	\$1,771,455
Total Assessments	\$8,593,249	\$1,668,848	\$361,244	\$10,623,341	\$5,016,846	\$1,181,100	\$16,821,287
Net Expense Budgets (excluding intra-region transfers/allocations)							
HVRHS	\$8,593,249	, s>	,	\$8,593,249	,	,	\$8,593,249
Pupil Services	•	\$1,668,848	,	\$1,668,848	\$5,016,846		\$6,685,694
RSSC		•	\$361,244	\$361,244	SI.	\$1,181,100	\$1,542,344
Change from 2021/2022 Budget	Budget				K-8	K-8	TOTAL
				HVRHS	Pupil Services	RSSC	MEMBER
Member Town				TOTAL	TOTAL	TOTAL	ASSESSMENT
Canaan				\$3,205	\$25,349	\$7,858	\$36,411
Cornwall				-\$95,560	\$58,128	\$14,947	-\$22,485
Kent				-\$61,369	\$19,856	\$9,917	-\$31,596
North Canaan				\$829,818	-\$25,560	\$2,394	\$806,652
Salisbury				\$235,426	\$48,077	\$18,427	\$301,929
Sharon				-\$257,998	-\$35,052	-\$3,036	-\$296,086
<b>Total Assessments</b>				\$653,522	\$90,796	\$50,507	\$794,825

		2020-2021	2021-22	2021-2022	2022-2023
Acct. Number	Account Description	Actuals	Budget	Est. Expend.	Budget
FUND 0100 - HC	FUND 0100 - HOUSATONIC VALLEY REGIONAL HIGH SCHOOL				
0100 1100 1110	1110 01 343 Sal- Art	130,279	138,971	138,791	149,538
0100 1100 1110	1110 01 345 Business Ed.	26,559	28,363	28,363	
0100 1100 1110	01 351 Sal-Tech Ed	128,586	131,094	131,094	134,240
0100 1100 1110	1110 01 353 Sal-Music	86,749	92,914	92,914	100,807
0100 1100 1110	01 355 Sal-Phys Ed/Health Ed	199,843	183,432	196,055	197,226
0100 1100 1110	01 357 Sal-Science	405,644	438,545	437,605	457,045
0100 1100 1110	1110 01 359 Sal-Math	395,954	349,324	363,081	404,342
0100 1100 1110	01 360 Sal-World Language	227,610	247,362	247,362	267,231
0100 1100 1110	1110 01 361 Sal-English	320,279	332,700	332,700	348,264
0100 1100 1110	01 363 Sal-Social Studies	322,893	335,992	335,992	352,024
0100 1100 1110	01 366 Sal-Director of Science Tech Center	26,486	21,762	21,762	22,415
0100 1100 1110	1110 01 367 Sal-Student Assistance	63,120	67,406	67,406	76,791
0100 1140 1110	01 340 Sal-Ag.Ed.	372,244	386,668	386,667	413,114
0100 2120 1110 01	01 333 School Counselors Salaries	143,073	153,494	153,494	194,317
0100 2222 1110 01	01 329 Librarian Salary	89,962	91,716	91,716	93,917
0100 3200 1110	1110 01 356 Sal-Athletics	965'99	68,428	68,428	68,632
0100 3200 3309	3309 01 356 Sal - Athletic Trainer/Assistant	8,970	42,658	39,565	40,752
	Sub-Total: Certified Salaries	3,014,846	3,110,828	3,132,994	3,320,654
0100 2212 1110 01 399	01 399 Summer Curriculum	3,303	10,000	10,000	•
0100 3200 1113	1113	54,978	50,427	50,427	51,436
0100 1100 1114	01 399 Dept. Heads-Stipend	35,196	40,824	40,824	41,640
0100 1100 1115	01 399 SRBI Coordinator	10,000	10,150	10,150	10,356
2120 1117	01 333 Summer school Counselors Salary	5,384	5,777	5,777	6,025
0100 2222 1117	01 329 Librarian Summer Salary	1,411	986	986	1,010
0100 1100 1118	01 399 Extended Day Stipend/Tutoring	4,033	8,415	8,415	8,415
0100 1100 1121	01 399 Salary-In-School Suspensions	•	2,116	2,116	2,116
	Sub-Total: Extra Pay for Extra Duty	114,305	128,695	128,695	120,998
0100 3200 1112	3200 1112 01 356 Coaches Salaries	112,660	115,000	108,000	122,000
	Sub-Total: Coaches Salaries	112,660	115,000	108,000	122,000
0100 2400 1111	2400 1111 01 337 Administrative Salaries	794 991	303 863	303 863	321 162
		400(100	יים יים יים	200,500	241,126

			77-1707		
Acct. Number	Account Description	Actuals	Budget	Est. Expend.	Budget
书	Sub-Total: Administrative Salaries	294,991	303,863	303,863	321,162
0100 1100 1116 01 399	9 Salary Homebound Tutors	1,212	3,000	3,000	3,000
	Sub-Total: Homebound Tutor Salaries	1,212	3,000	3,000	3,000
0100 2130 1120 01 332	2 Salary Nurse Classified	56,554	58,133	58,133	59,897
	Sub-Total: Nurse Salary	56,554	58,133	58,133	59,897
0100 2620 1121 01 335	5 Maint. & Cust. Workers Salary	380,741	376,518	376,518	404,600
0100 2620 1320 01 335	5 Cust. Overtime	904	2,000	1,000	2,000
	Sub-Total: Maint./Custodial Salaries	381,645	378,518	377,518	406,600
0100 1140 1122 01 340	3 Secretary -Ag.Ed.	50,477	51,918	51,885	53,444
0100 2120 1122 01 333	3 Secretary-School Counseling	49,367	53,814	53,814	53,814
0100 2400 1122 01 337	7 Adm. Secretaries Salary	202,082	210,530	210,472	216,979
	Sub-Total: Secretary Salaries	304,926	316,262	316,170	324,237
0100 2120 1120 01 368	8 School to Career position	37,815	27,203	ε	í
0100 2222 1123 01 329	9 Library Asst. Salary	41,101	41,517	39,226	39,895
0100 2223 1320 01 329	9 Extra Media Services Salary	,	270	270	270
0100 2210 1321 01 399	9 Summer School	8,090	13,458	13,458	8,000
0100 1250 1121 01 381	1 Salary Ed. Para-Title 1	18,382	27,018	53,390	58,354
0100 2120 1121 01 368	8 Career Center Aide	27,831	30,732	30,732	41,924
0100 2223 1121 01 329	9 Media Asst. Salary	24,737	29,534	29,534	27,879
	Sub-Total: Ed. Para. Salaries	157,957	169,733	166,610	176,323
0100 2225 1123 01 339	9 HVRHS Network Admin	96,019	98,662	98,662	101,620
0100 2225 1124 01 339	9 District Application Coordinator-PowerSchool	,	2,500	2,500	2,500
0100 2225 1125 01 339	9 IT Support Specialist	80,184	83,410	83,410	83,337
0100	Regional Newsletter/Website Maint.	•	1	9,487	
	Sub-Total: Information Technology Salaries	176,203	184,572	194,059	187,457
0100 1100 1210 01 399	Substitute Teachers	75,484	80,000	80,000	80,000
	Sub-Intal Substitute Teacher Salaries	75 484	80.000	80.000	000 UX

2/10/2022

Acct. Number	Account Description	Actuals	Budget	Est. Expend.	Budget
	TOTAL SALARIES	4,690,783	4,848,603	4,869,042	5,122,328
0100 1100 2100 01 300 Health Ins.	Health Ins.	910,981	998,080	892,010	1,062,724
0100 1100 2200 01 300	FICA-HS	155,011	151,602	158,863	163,629
0100 1100 2300 01 300	Pension-HS	53,399	60,662	51,853	57,692
0100 1100 2400 01 399	Tuition Reimbursement	3,480	5,220	2,610	5,220
0100 2310 2500 01 399	Unemployment Compensation	•	2,000	2,000	2,000
0100 2310 2600 01 399	2600 01 399 Workers Compensation	61,180	67,432	53,514	67,432
0100 1100 2700 01 300 Life-HS	Life-HS	7,746	7,950	7,506	8,739
	TOTAL BENEFITS	1,191,796	1,292,946	1,168,356	1,367,435
0100 0152 0000	Poferendim Evence	7 017	7	7	000
0000		1454	900'1	000,	000'
7900 3202 OI	-		2,200	2,200	2,200
2900 3200 01		30,000	20,000	20,000	20,000
0100 1100 3203 01 353	Purch. SvcsMusic	•	200	200	200
0100 1100 3203 01 399	Assembly Programs	3,150	2,000	2,000	2,000
0100 1140 3203 01 340	Speakers Ag.Ed.	,	200	200	200
0100 2120 3203 01 333	Speakers-Counseling		300	300	300
0100 1100 3203 01 355	Speakers-PE		1,900	1,900	2,500
0100 2210 3203 01 399	Visiting Artists	2,625	2,625	2,625	909
0100 1100 3206 01 399	Robitics Team Entry Fees	3,877	6,120	6,120	6,120
0100 1100 3250 01 399	Academic Bowl	833	1,000	1,000	1,000
0100 1100 3251 01 399	Model UN/Debate Team Programs		e,		•
0100 1100 3253 01 367	Purchased Services - Student Assistance	4,500	11,750	11,750	6,000
0100 1100 3252 01 399	Civic Life Project	1	ř.		•
	Subtotal: Purchased Services - Academic Prog.	52,902	55,895	55,895	48,720
0100 1100 3204 01 399	3204 01 399 In-Service Training	11,460	16,891	16,891	19,425
0100 2225 3204 01 339	In-Service Training-Technology		1,500	1,500	3,000
0100 3300 3206 01 342	Adult Ed. Course-Ed. Conn.	20,378	20,378	20,378	20,378
0100 3100 3207 01 399	Cafeteria Subsidy	15,000	14,175	14,175	14,502
0100 2310 3301 01 338	Legal Services	10,418	400	400	250
0100 2310 3303 01 338	Section 125 Services	341	810	810	810
0100 2510 3305 01 336	Audit Services	13,761	14,175	14,175	14,600
0100 2130 3308 01 332	Consulting Physician	1.250	200	200	002

Acct. Number	ber	Account Description	Actuals	Budget	Est. Expend.	Budget
0100 3200	0 3308 01 356	Consulting Physician & Physical Exams-Athletics		200	200	1,000
		Subtotal: Purchased Srvs - Support	72,608	69,329	69,329	74,465
0100 1100	0 3311 01 366	Purchased Svs - Science Technol	530	2,000	2,000	2,000
0100 2225	5 3311 01 339	Techn. Subcontractors	2,850	6,850	6,850	3,000
0100 2310	0 3311 01 338	Board Programs	×	1,000	1,000	1,000
0100 2823	3 3314 01 337	Public Relations-Princ. Off.	12,007	18,230	18,230	18,333
0100 2130	0 4210 01 332	Medical Waste Removal	٠	20	20	20
		Subtotal: Purchased Srvs -Other	15,387	28,130	28,130	24,383
0100 110	1100 4300 01 343	Eq Repair-Art	,	200	200	597
0100 1100	0 4300 01 351	Eq Repair-Tech Ed	1,000	1,500	1,500	2,000
0100 1100	0 4300 01 353	Eq Repair-Music	2,000	4,600	4,600	2,500
0100 1100	0 4300 01 355	Eq Repair-Phys Ed/Health Ed	1,028	2,200	2,200	1,600
0100 1100	0 4300 01 357	Eq Repair-Science	1	1,600	1,600	1,500
0100 1100	0 4300 01 399	Eq Repair-Genl	373	100	100	100
0100 1140		Eq Repair-Ag.Ed.	11,523	16,000	16,000	16,000
0100 2120	0 4300 01 333	Eq Repair-Counseling	1	300	300	300
	4300 01	Eq Repair-Library/Media	117	2,000	2,000	2,000
0100 2225	5 4300 01 339	Eq Repair-Technology	2,557	6,150	6,150	4,000
0100 2510	0 4300 01 336	Eq Repair-Business Svcs.	•	90	06	90
0100 2400	0 4300 01 337	Eq Repair-Principal's Office				200
		Subtotal: Purchased Srvs - Eq. Repair Academic	18,597	35,040	35,040	31,187
0100 1100		4420 01 399 Lease of Copiers	10,209	11,706	11,706	11,238
0100 1140	0 4420 01 340	Lease of Copier-Ag.Ed.	4,758	4,758	4,758	4,758
0100 2120	0 4420 01 333	Lease of Copier- Counseling	3,647	3,647	3,647	3,647
0100 2400	0 4420 01 337	Lease of Copier- Principals Office	4,732	5,139	5,139	5,139
		Subtotal: Purchased Srvs - Lease of Copiers	23,346	25,250	25,250	24,782
0100 1100	0 4210 01 357	OSHA - Chemical Removal		1,000	1,000	1,000
		Trash Removal	9,331	12,000	12,000	12,000
	0 4220 01 335	Snow Removal	14,000	14,000	14,000	14,000
0100 2630	300 TO OVER D					

Act. Number         Account Description         Actuals         Budget         Expend.           0100         25.00         4300         01335         Experi-Bidg&Grounds         15,776         12,000         12,000           0100         25.00         4301         01335         Capital Maint. Project Reserve-Bidg&Grounds         15,776         12,000<					2020-2021	2021-22	2021-2022	202-2023
2620         4300         01 335         Eq Repair-Bildg&Grounds         15,776         12,000           2620         4301         01 335         Capital Maint. Project Reserve-Bildg&Grounds         12,000         12,000           2620         4304         01 335         Capital Maint. Project Reserve-Bildg&Grounds         27,089         16,000           2620         4307         01 335         Septic Tank         6,075         5,500           2620         4307         01 335         Septic Tank         6,075         5,500           2620         4307         01 335         Septic Tank         6,075         5,500           2620         4307         01 335         Septic Tank         6,020         3,000           2620         4307         01 335         Centracted Serv-Buildings & Grounds         854         18,000           2620         4900         13 35         Centracted Serv-Buildings & Grounds         854         18,000           2620         501         13 36         Fleid Trip-Ae,Erf         -         1,000           2700         510         13 51         Fleid Trip-Ae,Erf         -         1,000           2700         510         13 51         Fleid Trip-Ae,Erf         -	Acct.	Number	Acc	ount Description	Actuals	Budget	Est. Expend.	Budget
2620         4301         0.335         Capital Maint. Project Reserve-Bldg&Grounds         12,000         12,000           2620         4304         0.335         Pumbing & HVAC Repair         5,005         5,500           2620         4307         0.335         Pumbing & HVAC Repair         5,007         5,000           2620         4307         0.335         Pumbing & HVAC Repair         899         3,000           2620         4307         0.335         Maint General         899         3,000           2620         4307         0.335         Contracted ServBldg&Grounds         864         18,000           260         4307         0.335         Contracted ServBldg&Grounds         864         18,000           260         1335         Contracted ServBldg&Grounds         864         18,000           260         1335         Contracted ServBldg&Grounds         864         18,000           260         5101         1340         Fld Trp-Act.         -         300           2700         5101         1340         Fld Trp-Morld Language         500         500           2700         5101         1340         Fld Trp-Morld Language         500         500           27	0100	4300 01	335	Repair-Bldg&Grounds	15,776	12,000	12,000	12,000
260         4304         01 335         Plumbing & HVAC Repair         27,089         16,000           260         4305         01 335         Septic Tank         6,075         5,500           260         4305         01 335         Septic Tank         6,075         5,500           260         4307         01 335         Cust. Services         864         18,000           260         4900         01 335         Cust. Services         864         18,000           260         500         01 335         Cust. Services         864         18,000           260         500         13 35         Cust. Services         864         18,000           270         510         13 340         Hd Tp-Ag.Ed.         -         1,000           270         510         13 340         Hd Tp-Ag.Ed.         -         1,000           270         510         13 341         Hd Tp-Ag.Ed.         -         -         1,000           270         510         13 341         Hd Tp-Ag.Ed.         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	0100	4301 01	335	ital Maint. Project Reserve-Bldg&Grounds	12,000	12,000	12,000	12,000
2620         4305         0.335         Septic Tank         6,075         5,500           2620         4307         0.1335         Maint General         391,693         156,643         10           2620         4307         0.1335         Maint General         899         3,000         300           2620         4900         0.135         Contracted Serv-BildgGGrounds         43,488         60,200         3600           2620         5001         0.135         Cart. Services         864         18,000         300           2620         5001         0.135         Cart. Services         864         18,000         300           2700         5101         0.136         Field Trip-Act         -         1,000         500           2700         5101         0.137         Fid Trip-Act         -         6,500         500           2700         5101         0.135         Fid Trip-Act         -         6,500         500           2700         5101         0.135         Fid Trip-Act         -         6,500         500           2700         5101         0.135         Fid Trip-Act         -         6,500         500           2700	0100	4304	335	mbing & HVAC Repair	27,089	16,000	25,500	25,500
2620         4307         01 335         Maint General         391,693         156,643         13           2621         4307         01 335         Water Testing         899         3,000           2620         4300         01 335         Cust. Services         864         18,000           2620         5001         135         Cust. Services         136,004         322,028         3           2620         5001         135         Cust. Services         18,000         1300         1300           2700         5101         01 340         Fid Trp-Act         1,000         1,000         1,000           2700         5101         01 351         Fid Trp-Act         1,000         1,000         1,000           2700         5101         01 357         Fid Trp-Morld Language         500         500         500           2700         5101         01 357         Fid Trp-Morld Language         500         500         500           2700         5101         01 357         Fid Trp-Morld Language         500         500         500           2700         5101         01 357         Fid Trp-Morld Language         5250         500         500           2700 </td <td>0100</td> <td>4305</td> <td>335</td> <td>rtic Tank</td> <td>6,075</td> <td>5,500</td> <td>5,500</td> <td>5,500</td>	0100	4305	335	rtic Tank	6,075	5,500	5,500	5,500
2620         4307         O1 333         Water Testing         899         3,000           2620         4900         01 335         Contracted Serv-Bidg & Grounds         43,488         60,205           2620         5001         01 335         Cust. Services         864         18,000           2120         5101         31 36         Field Trips-Career/Work Experi         -         1,950           2700         5101         01 34         Field Trips-Career/Work Experi         -         1,000           2700         5101         01 34         Field Trips-Career/Work Experi         -         1,000           2700         5101         01 35         Field Trips-Career/Work Experi         -         1,000           2700         5101         01 35         Field Trips-Career         -         6,500           2700         5101         01 35         Field Trip-Accial Experiments         -         -         -           2700         5101         01 36         Field Trip-Accial Experiments         500         500         -           2700         5101         01 36         Field Trip-Accial Experiments         500         500         -           2700         5101         01 36         F	0100	4307 01	335	int General	391,693	156,643	156,643	125,505
2620         4900         01 335         Contracted Serv-Bldg&Grounds         43,488         60,205           2620         5001         01 335         Cust. Services         864         18,000           2120         5102         01 348         Field Trips-Career/Work Experi         -         1,950           2700         5101         01 340         Field Trips-Career/Work Experi         -         1,000           2700         5101         01 343         Fid Trp-Ae, Ed.         -         1,000           2700         5101         01 343         Fid Trp-Art         -         1,000           2700         5101         01 345         Fid Trp-Art         -         6,500           2700         5101         01 353         Fid Trp-Morld Language         -         6,500           2700         5101         01 357         Fid Trp-Morld Language         5         -         6,500           2700         5101         01 357         Fid Trp-Morld Language         -         6,500         -           2700         5101         01 358         Fid Trp-Morld Language         -         6,500         -           2700         5101         01 358         Fid Trp-Morld Language         - <td>0100</td> <td>4307 01</td> <td>335</td> <td>ter Testing</td> <td>899</td> <td>3,000</td> <td>3,000</td> <td>3,000</td>	0100	4307 01	335	ter Testing	899	3,000	3,000	3,000
24.00         Signature         Securices         864         18,000           21.00         Signature         Subtotal: Purchased Srvs - Buildings & Grounds         535,447         322,028         3           21.00         Signature         Signature         1,930         1,930         1,930         1,930           27.00         Signature         Signature         1,931         1,931         1,000         1,000           27.00         Signature         1,331         14 Trp-Adrit         -         1,000         -         1,000           27.00         Signature         1,332         14 Trp-Adrit         -         6,000         -         -         6,000           27.00         Signature         1,335         14 Trp-Movid Language         -         6,000         -         -         6,000           27.00         Signature         1,335         14 Trp-English         -         6,000         -         -         6,000           27.00         Signature         1,335         14 Trp-English         -         1,315         6,000           27.00         Signature         1,335         14 Trp-English         -         5,000           27.00         Signature         1,335 </td <td>0100</td> <td>4900 01</td> <td>335</td> <td>ntracted ServBidg&amp;Grounds</td> <td>43,488</td> <td>60,205</td> <td>60,205</td> <td>71,000</td>	0100	4900 01	335	ntracted ServBidg&Grounds	43,488	60,205	60,205	71,000
2120         5102         0.1368         Field Trips-Career/Work Experi         -         1,950         1,950           2700         5101         0.1348         Field Trips-Career/Work Experi         -         1,000           2700         5101         1348         Field Trip-Art         -         1,000           2700         5101         1351         Fid Trip-Music         -         6,500           2700         5101         1353         Fid Trip-Music         -         6,500           2700         5101         1357         Fid Trip-Science         -         6,500           2700         5101         1357         Fid Trip-Science         -         6,500           2700         5101         1357         Fid Trip-Science         -         6,500           2700         5101         1358         Fid Trip-Science         -         6,500           2700         5101         1368         Fid Trip-Science         -         6,500           2700         5101         1368         Fid Trip-Science         -         -           2700         5101         1368         Transportation/Consult: Bridges Program         -         50,937           2700	0100	5001 01	335	t. Services	864	18,000	18,000	18,000
2700         5.10.1         1.340         Field Trips-Career/Work Experi         1.93         800           2700         5.10.1         1.340         Fid Trp-Ag.Ed.         1.000         -         1.000           2700         5.10.1         1.343         Fid Trp-Ag.Ed.         -         3.00           2700         5.10.1         1.35.1         Fid Trp-Amusic         -         6,500           2700         5.10.1         1.35.2         Fid Trp-Music         -         6,500           2700         5.10.1         1.35.7         Fid Trp-Music         -         6,000           2700         5.10.1         1.36.7         Fid Trp-Social Studies         250         4,850           2700         5.10.1         1.36.7         Fid Trp-Social Studies         250         4,850           2700         5.10.1         1.36.7         Transportation Athletics         33,331         56,795         5           2700         5.10.1         1.36.7         Transportation Consult: Bridges Program         -         50,872         5           2700         5.10.1         1.35.5         Transportation Consult: Bridges Program         -         50,872         5           2800         5.20.1         1.35.			Sub	ktotal: Purchased Srvs - Buildings & Grounds	535,447	322,028	331,528	311,185
2700         5101         01         340         FId Trp-Ag.Ed.         1,000         <	0100	5102		d Trips-Career/Work Experi	,	1,950	1,950	1,950
2700         5101         0.1 343         FId Trp-Art         1,000           2700         5101         0.1 351         FId Trp-Tech Ed         -         300           2700         5101         0.1 357         FId Trp-Avoid Language         -         6,500           2700         5101         0.1 361         FId Trp-English         -         6,000           2700         5101         0.1 361         FId Trp-English         -         6,000           2700         5101         0.1 361         FId Trp-English         -         6,000           2700         5101         0.1 363         Fid Trp-Social Studies         3.33.31         56,090         5,000           2700         5101         0.1 363         Fid Trp-Social Studies         3.33.31         56,090         5,090           2700         5102         0.1 360         Transportation Athletics         -         -         -         -           2700         5101         0.1 367         Transportation Athletics         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td>0100</td> <td>5101 01</td> <td>340</td> <td>Trp-Ag.Ed.</td> <td>193</td> <td>800</td> <td>800</td> <td>400</td>	0100	5101 01	340	Trp-Ag.Ed.	193	800	800	400
2700         5101         01 351         FId Trp-Tech Ed         -         300           2700         5101         01 353         FId Trp-Music         -         6,500         500           2700         5101         01 350         FId Trp-Morld Language         -         6,000         500           2700         5101         01 361         FId Trp-English         -         6,000         4,850           2700         5101         01 363         Fid Trp-English         -         6,000         2,000           2700         5101         01 363         Fid Trp-English         -         6,000         2,000           2700         5101         01 363         Fid Trp-Social Studies         33,331         56,795         5,000           2700         5102         01 356         Transportation/Consult: Bridges Program         -	0100	5101 01	343	Trp-Art	,	1,000	1,000	800
2700         5101 01 353         FId Trp-Music         6,500           2700         5101 01 357         FId Trp-Science         6,000           2700         5101 01 360         FId Trp-Morld Language         -         6,000           2700         5101 01 361         FId Trp-English         -         6,000           2700         5101 01 363         FId Trp-Social Studies         943         21,900         2           2700         5102 01 356         Transportation Athletics         33,331         56,795         5           2700         5100 01 350         Transportation/Consult: Bridges Program         -         50,872         5           2700         5101 01 367         Transportation/Consult: Bridges Program         -         50,872         5           2700         5101 01 367         Transportation/Consult: Bridges Program         -         50,872         5           2700         5101 01 367         Transportation/Consult: Bridges Program         -         50,872         5           2700         5101 01 336         Insurance-P&C         66,055         78,135         7           280         5205 01 338         Insurance-P&C         9,860         9,860         9,000           280         5207 01 3	0100	5101	351	Trp-Tech Ed	1	300	300	300
2700         5101         01 357         Fld Trp-Science         6,500         500	0100	5101	353	Trp-Music	,		1	3,700
2700         5101         0.1 360         Fld Trp-English         -         6,000         500           2700         5101         0.1 361         Fld Trp-English         -         6,000         250         4,850         2,850         2,850         2,850         2,850         2,900         200         2,000         <	0100	5101	357	Trp-Science	ı	6,500	6,500	7,700
2700         5101         01 361         Fld Trp-English         -         6,000           2700         5101         01 363         Fld Trp-Social Studies         250         4,850           2700         5101         01 330         Student Transp./Fld Trp-Genera         1,315         6,000           2700         5102         01 356         Transportation/Consult: Bridges Program         -         50,872         5           2700         5101         01 336         Transportation/Consult: Bridges Program         -         50,872         5           2700         5101         01 336         Transportation/Consult: Bridges Program         -         50,872         5           2700         5100         01 334         Late Buses         -         -         50,872         5           2700         5100         01 335         Insurance-P&C         66,055         78,135         7           2300         5205         01 336         Athl. Insurance-E&O         9,857         9,860           2400         5301         01 339         Internet Service         9,000         9,000           2225         5302         01 333         Internet Service         9,000         9,000           2220 </td <td>0100</td> <td>5101</td> <td>360</td> <td>Trp-World Language</td> <td>200</td> <td>200</td> <td>200</td> <td>200</td>	0100	5101	360	Trp-World Language	200	200	200	200
2700         5101 01 363 Fld Trp-Social Studies         250         4,850           2700         Subtotal: Purchased Srvs Field Trips         943         21,900         2           2700         S100 01 330 Student Transp./Fld Trp-Genera         1,315         6,000         6,000           2700         S100 10 356 Transportation/Consult: Bridges Program         -         50,872         5           2700         S100 10 334 Late Buses         -         50,872         5           2700         S100 10 334 Late Buses         Subtotal: Purchased Srvs Transportation         34,646         113,667         11           2620         S201 01 335 Insurance-P&C         Subtotal: Purchased Srvs Insurance         9,860         9,860           2310         S207 01 338 Insurance-E&O         9,860         9,860         1,772         9           2400         S301 01 339 Internet Service         Subtotal: Purchased Srvs Insurance         9,000         9,000         9,000           2225         S302 01 333 Postage & Mailings-School Counse         500         9,000         9,000         9,000	0100	5101	361	Trp-English	•	6,000	6,000	6,000
2700         Subtotal: Purchased Srvs Field Trips         943         21,900         2           2700         S100         01 330         Student Transp./Fld Trp-Genera         1,315         6,000         5,000           2700         S102         01 356         Transportation Athletics         33,331         56,795         5           2700         S101         01 367         Transportation/Consult: Bridges Program         -         50,872         5           2700         S101         01 344         Late Buses         -         50,872         5           2700         S100         01 334         Late Buses         -         50,872         5           260         S100         01 335         Insurance-P&C         66,055         78,135         7           261         S207         01 338         Insurance-E&O         9,857         9,860         91,772         9           262         S301         01 339         Telephone         79,688         91,772         9           262         S302         01 339         Internet Service         9,000         9,000         9,000           2225         S302         O1 333         Postage & Mailings-School Counse         500         9,0	0100	5101 01	363	Trp-Social Studies	250	4,850	4,850	5,100
2700         5100         01         330         Student Transp./Fld Trp-Genera         1,315         6,000           2700         5102         01         356         Transportation Athletics         33,331         56,795         5           2700         5101         01         367         Transportation/Consult: Bridges Program         -         -         50,872         5           2700         5100         01         334         Late Buses         -         50,872         5           2620         5100         01         334         Late Buses         34,646         113,667         11           2620         5201         01         335         Insurance-P&C         66,055         78,135         7           2310         5207         01         336         Athl. Insurance-E&O         9,860         9,860           2310         5207         01         338         Insurance-E&O         9,860         91,772         9           2400         5301         01         339         Telephone         9,000         9,000         9,000           2225         5302         01         333         Postage & Mailings-School Counse         500         9,000         9,000<			Sub	rtotal: Purchased Srvs Field Trips	943	21,900	21,900	26,450
2700         5102         01 356         Transportation Athletics         33,331         56,795           2700         5101         01 367         Transportation/Consult: Bridges Program         -         50,872           2700         5100         01 334         Late Buses         -         50,872           2700         5100         01 334         Late Buses         -         50,872           250         520         10 335         Insurance-P&C         84,646         113,667         1           250         520         10 335         Insurance-P&C         3,776         3,777         3,777           2310         5205         01 336         Insurance-E&O         9,857         9,860         3,777           2400         5301         01 339         Telephone         79,688         91,772           2225         5302         01 333         Internet Service         9,000         9,000           2225         5302         01 333         Postage & Mailings-School Counse         500         9,000	0100	5100		dent Transp./Fld Trp-Genera	1,315	6,000	6,000	9,000
2700         5101         01         367         Transportation/Consult: Bridges Program         -         50,872           2700         5100         01         334         Late Buses         -         50,872           2620         5201         01         335         Insurance-P&C         66,055         78,135           3200         5205         01         336         Athl. Insurance-E&O         9,867         9,860           2310         5207         01         338         Insurance-E&O         9,867         9,860           2400         5301         01         339         Telephone         79,688         91,772           2225         5302         01         333         Internet Service         9,000         9,000           2225         5302         01         333         Postage & Mailings-School Counse         500         9,000	0100	5102 01	356	nsportation Athletics	33,331	56,795	56,795	58,499
2700         5100         01 334         Late Buses         50,872           Subtotal: Purchased Srvs Transportation         34,646         113,667         1           2620         5201         01 335         Insurance-P&C         3,776         3,777         3,777           2310         5207         01 338         Insurance-E&O         9,860         9,860         9,860           2400         5301         01 339         Telephone         79,688         91,772           2225         5302         01 333         Internet Service         9,000         9,000           2120         5310         01 333         Postage & Mailings-School Counse         500         9,000	0100	5101 01	367	nsportation/Consult: Bridges Program	•	ı	•	2,250
Subtotal: Purchased Srvs Transportation         34,646         113,667         1           2620         5201         01 335         Insurance-P&C         78,135         78,135           3200         5205         01 356         Athl. Insurance-E&O         9,857         9,860           2310         5207         01 338         Insurance-E&O         9,857         9,860           2400         5301         01 339         Telephone         10,500           2225         5302         01 333         Internet Service         9,000         9,000           2120         5310         01 333         Postage & Mailings-School Counse         500         9,000	0100	5100 01	334	Buses —	•	50,872	50,872	52,398
2620       5201       01       335       Insurance-P&C       78,135         3200       5205       01       356       Athl. Insurance       9,857       9,860         2310       5207       01       338       Insurance-E&O       9,860       91,772         2400       5301       01       339       Telephone       12,604       10,500         2225       5302       01       333       Internet Service       9,000       9,000         2120       5310       01       333       Postage & Mailings-School Counse       500       5,000			Sub	itotal: Purchased Srvs Transportation	34,646	113,667	113,667	122,147
3200       5205       01 356       Athl. Insurance.       3,777       3,777         2310       5207       01 338       Insurance-E&O       9,867       9,860         2400       5301       01 399       Telephone       12,604       10,500         2225       5302       01 339       Internet Service       9,000       9,000         2120       5310       01 333       Postage & Mailings-School Counse       500       500	0100		335 Insu	ırance-P&C	99'99	78,135	78,135	80,479
2310       5207 01 338 Insurance-E&O       9,857       9,860         Subtotal: Purchased Srvs Insurance       79,688       91,772         2400       5301 01 399 Telephone       12,604       10,500         2225       5302 01 339 Internet Service       9,000       9,000         2120       5310 01 333 Postage & Mailings-School Counse       500       500	0100	5205 01	356	l. Insurance.	3,776	3,777	3,777	3,890
Subtotal: Purchased Srvs Insurance       79,688       91,772         2400       5301       01 339       Telephone       10,500         2225       5302       01 339       Internet Service       9,000       9,000         2120       5310       01 333       Postage & Mailings-School Counse       500       500	0100	5207 01	338	rrance-E&O	9,857	9,860	9,860	10,156
2400       5301       01       399       Telephone       10,500         2225       5302       01       339       Internet Service       9,000       9,000         2120       5310       01       333       Postage & Mailings-School Counse       500       500			Sub	total: Purchased Srvs Insurance	79,688	91,772	91,772	94,525
2225 5302 01 339 Internet Service 9,000 9,000 2120 5310 01 333 Postage & Mailings-School Counse 500 500	0100	5301	399 Tele	phone	12,604	10,500	12,985	10,500
2120 5310 01 333 Postage & Mailings-School Counse 500 500	0100	2305		rnet Service	000'6	9,000	000'6	8,820
	0100	5310 01	333	tage & Mailings-School Counse	200	200	200	200

Acct. Number	ıber	Account Description	Actuals	Budget	Est. Expend.	Budget
0100 2400	00 5310 01 337	Postage-Princ. Off.	5,300	4,800	4,800	4,800
		Subtotal: Purchased Srvs Communications	27,404	24,800	27,285	24,620
0100 2310	10 5401 01 338	Adv. & Printed Announcements	761	200	713	200
0100 2120	20 5501 01 333	Printing & Binding-School Counse		200	200	200
0100 2400	00 5501 01 337	Printing & Binding-Princ. Off.	753	1,421	1,421	2,000
		Subtotal: Purchased Srvs Printing & Binding	1,514	2,121	2,334	2,700
0100 1100	00 5620 01 399	Tuition Out-Of-District	3,040	16,000	10,000	10,000
0100 1100	00 5801 01 343	Travel-Art	100	300	300	300
0100 1100	00 5801 01 351	Travel-Tech Ed	,	•		
0100 1100	00 5801 01 353	Travel-Music	÷	200	200	200
0100 1100	00 5801 01 355	Travel-Phys Ed/Health Ed	1	,	•	•
0100 1100	00 5801 01 357	Travel-Science	•	•	•	•
0100 1100	00 5801 01 359	Travel-Math		6,000	3,200	6,000
0100 1100	00 5801 01 363	Travel-Social Studies	30	835	835	915
0100 1100	00 5801 01 365	Travel-World Language	10	300	300	300
0100 1100	00 5801 01 367	Travel-Work Study	,	800	800	800
0100 1140	40 5801 01 340	Travel-Ag.Ed.	3,024	6,500	6,500	6,500
	20 5801 01 333	Travel-Counseling	2	2,600	2,600	2,600
0100 2222	22 5801 01 329	Travel-Library/Media	149	250	250	250
0100 2225	25 5801 01 339	Travel-Technology	2	1,000	1,000	1,000
0100 2400	00 5801 01 337	Travel-Princ. Off.	•	200	200	200
0100 3200	00 5801 01 356	Travel-Athletics	•	750	750	750
0100 3200	00 5801 01 368	Travel-Career/Work Experience		•		1886
		Subtotal: Purchased Srvs Travel	6,353	36,035	27,235	30,115
+		TOTAL PURCHASED SERVICES	868,834	825,967	829,364	815,279
0100 2120	20 6100 01 333	Meeting Supplies-School Counse	199	300	300	300
0100 2130	30 6100 01 332	Supplies-Nurse		2,000	2,000	2,000
0100 3200	00 6100 01 356	Supplies-Athletics		200	200	200
0100 2400	00 6101 01 337	Supplies-Princ. Off.	1,288	4		1,500
0100 2510	10 6101 01 336	Office Supplies-Business Office	1,401	1,200	1,200	1,200

Acta Number   Account Description   Actuals   Budget   Ext. Expert   Ext. Ext. Ext. Ext. Ext. Ext. Ext. Ext.				2020-2021	2021-22	2021-2022	2022-2023
2202         6100 01 329 Supplies-Library/Media         1,168         1,200         1,200           2400         6100 01 339 Supplies-Library/Media         -         200         200           2400         6100 10 339 Supplies-Library/Media         -         200         200           2120         6101 01 339 Office Supplies-School Counseling         10,179         15,468         2,577           2120         6101 01 338 Office Supplies-School Counseling         2,036         11,700         11,700           2100         6102 01 338 Supplies-Tech Ed         7,539         14,529         14,529           1100         6102 01 335 Supplies-Tech Ed         7,512         14,000         14,000           1100         6102 01 355 Supplies-Tech Ed         7,521         14,000         14,000           1100         6102 01 355 Supplies-Agric         3,566         7,239         7,239           1100         6102 01 355 Supplies-Agric         1,3813         1,000         1,000           1100         6102 01 355 Supplies-Technology         2,434         3,715         3,215           1100         6102 01 356 Supplies-Technology         8,434         3,715         3,735           1100         6102 01 355 Supplies-Technology         8,434         3,715 <th>Acct. Ni</th> <th>umber</th> <th>Account Description</th> <th>Actuals</th> <th>Budget</th> <th>Est. Expend.</th> <th>Budget</th>	Acct. Ni	umber	Account Description	Actuals	Budget	Est. Expend.	Budget
2400 01 01 33 Supplies-Vort-Study 1100 6100 01 33 Supplies-School Courseling 1100 6100 01 33 Supplies-School Courseling 113,802 14,529 14,529 14,529 1100 6102 01 33 Supplies-School Courseling 113,802 14,529 14,529 14,529 1100 6102 01 33 Supplies-School Courseling 113,802 14,529 14,529 1100 6102 01 33 Supplies-School Courseling 1100 6102 01 35 Supplies-School Courseling 1100 6102 01 35 Supplies-Marth 6 1,520 1100 6102 01 35 Supplies-Marth 6 1,220 1100 6102 01 35 Supplies-Marth 6 1,220 1100 6102 01 35 Supplies-Marth 6 1,220 1100 6102 01 35 Supplies-School Courseling 1100 6102 01 35 Supplies-Marth 6 100 01 36 Supplies-School Courseling 1100 6102 01 35 Supplies-School Courseling 1100 6102 01 35 Supplies-School Courseling 1100 6102 01 36 Supplies-School Courseling 1100 6102 01 38 Supplies-Title 1							
2400 6100 01 333 Cupplies-Vork Study         -         200         200           2100 6101 01 333 Cov/lo-19 Expenses         10,179         15,468         2,577           2100 6101 01 333 Cov/lo-19 Expenses         10,179         15,468         2,577           2310 6101 01 333 Cov/lo-19 Expenses         13,802         14,529         14,529           2110 610 01 333 General Instructional Supplies         13,802         14,529         14,529           1100 6102 01 335 Supplies-Yeck Ed         7,512         14,000         13,000           1100 6102 01 357 Supplies-Fey Ed/Health Ed         3,696         7,239         7,239           1100 6102 01 357 Supplies-Serience         113,813         10,000         14,000           1100 6102 01 355 Supplies-Serience         13,813         10,000         10,000           1100 6102 01 355 Supplies-Serience Trailer         1,220         3,000         1,000           1100 6102 01 356 Supplies-Seriell Studies         1,230         3,000         1,000           1100 6102 01 356 Supplies-Seriell Studies         1,243         3,215         3,215           1100 6102 01 356 Supplies-Seriell Studies         1,244         3,215         3,215           1100 6102 01 356 Supplies-Seriell Studies         1,244         3,215         3,215				7,100	1,200	1,200	1,200
1100 6101 01 330 COVID-19 Expenses         10,179 15,468 22,672         22,672           2120 6101 01 330 Greve-Graduet-School Counseling         2,036 12,700 12,700         12,700 12,700           2120 6101 01 330 Greve-Graduet-School Counseling         13,802 14,529 14,529         14,529 14,529           1100 6102 01 330 General Instructional Supplies - Action 6102 01 331 Supplies-Fach Ed         1,300 13,300         13,000 13,000           1100 6102 01 351 Supplies-Fach Ed         3,696 5,250 13,000         14,000 13,000           1100 6102 01 352 Supplies-Fach Ed         3,696 5,250 13,000         14,000 13,000           1100 6102 01 352 Supplies-Fach Ed         1,220 3,000 3,000         14,000 10,000           1100 6102 01 355 Supplies-Fach Ed         1,220 3,000 3,000         1,000           1100 6102 01 355 Supplies-Fach Ed         1,220 3,000 3,000         1,000           1100 6102 01 356 Supplies-Fach Ed         1,220 3,000 3,000         1,000           1100 6102 01 365 Supplies-Fach Ed         1,220 3,000 3,000         1,000           1100 6102 01 365 Supplies-Fach Ed         2,344 3,215         3,135           1100 6102 01 365 Supplies-Fach Ed         1,240 3,000         1,000           1100 6102 01 368 Supplies-Fach Ed         1,240 3,000         1,000           1100 6102 01 368 Supplies-Technology         2,340 3,000         1,000				,	200	200	325
2120         6101         01 333         Office Supplies - School Counseling         2,036         12,700         12,700           2120         6101         01 338         Outpolies - School Counseling         13,802         14,529         14,000         11,000         10,000         13,000         13,000         13,000         14,000		6101 01	_	10,179	15,468	22,672	
2310         6110         0.1338         Supplies-Graduation         13,802         14,529         14,529           1100         6102         0.1343         Supplies-Graduation         9,375         13,000         13,000           1100         6102         0.1343         Supplies-Teck Ed         7,512         14,000         13,000           1100         6102         0.1353         Supplies-Teck Ed         7,239         7,239         7,239           1100         6102         0.1353         Supplies-Teck Ed         7,239         7,239         7,239           1100         6102         0.1353         Supplies-Science         1,3813         10,000         10,000           1100         6102         0.1350         Supplies-Science         1,3813         10,000         10,000           1100         6102         0.1360         Supplies-Mord Language         4,381         3,000         1,000           1100         6102         0.1360         Supplies-Mord Language         2,928         1,300         1,300           1100         6102         0.1360         Supplies-Mord Language         2,928         1,300         1,300           1100         6102         0.1361         Supplies-Mord Lang		6101 01	_	2,036	12,700	12,700	
1100         6102         01 330         General Instructional Supplies         7,989         8,000         8,000           1100         6102         01 333         Supplies-Art         7,512         14,000         13,000           1100         6102         01 335         Supplies-Art         7,512         14,000         14,000           1100         6102         01 355         Supplies-Phys Ed/Health Ed         3,586         5,250         5,250           1100         6102         01 357         Supplies-Phys Ed/Health Ed         1,220         3,000         1,000           1100         6102         01 357         Supplies-Singlish         1,220         3,000         3,000           1100         6102         01 365         Supplies-Finglish         1,220         3,000         3,000           1100         6102         01 365         Supplies-Finglish         1,200         3,000         3,000           1100         6102         01 365         Supplies-Finglish         2,232         1,300         3,000           1100         6102         01 365         Supplies-Finglish         2,234         3,215         27,375           1100         6102         01 365         Supplies-Finglish </td <td></td> <td>6101 01</td> <td></td> <td>13,802</td> <td>14,529</td> <td>14,529</td> <td>11,795</td>		6101 01		13,802	14,529	14,529	11,795
1100 6102 01 343 Supplies-Art         9,375 13,000         13,000           1100 6102 10 343 Supplies-Tech Ed         7,512 14,000         14,000           1100 6102 01 353 Supplies-Ahusic         5,586 5,280 5,280         5,280           1100 6102 01 353 Supplies-Ahys Ed/Health Ed         3,696 7,239 7,239         1,000           1100 6102 01 350 Supplies-Shys Ed/Health Ed         13,813 10,000 10,000         3,000           1100 6102 01 350 Supplies-Shys Ed/Health Ed         1,220 3,000 10,000         3,000           1100 6102 01 361 Supplies-Shigher-Marth         1,220 3,000 3,000         3,000           1100 6102 01 361 Supplies-Social Studies         2,928 1,800 11,800         1,800           1100 6102 01 361 Supplies-Centralism         2,928 1,800 11,800         3,000           1100 6102 01 362 Supplies-Social Studies         2,928 1,800 11,800         3,000           1100 6102 01 363 Instr. Supplies-Centrer         905 3,000         3,000           2120 6102 01 368 Instr. Supplies-Title1         12,367 11,500         1,000           2120 6102 01 368 Instr. Supplies-Technology         84,405         89,361         104,000           2120 6102 01 368 Instr. Supplies-Technology         84,605         5,500         5,000           2120 6102 01 37 Attend & Comp. Supplies - Support         1,000         1,000         1,000	• •	6102 01	_	7,989	8,000	8,000	8,000
1100 6102 01 351 Supplies-Tech Ed         7,512         14,000         14,000           11100 6102 01 353 Supplies-Music         5,586         5,250         5,250           1100 6102 01 355 Supplies-Phys Ed/Health Ed         13,813         10,000         10,000           1100 6102 01 355 Supplies-Science         13,813         10,000         10,000           1100 6102 01 359 Supplies-Math         1,220         3,000         3,000           1100 6102 01 360 Supplies-Math         493         4,000         4,000           1100 6102 01 360 Supplies-Social Studies         2,928         1,800         1,000           1100 6102 01 360 Supplies-Social Studies         2,434         3,215         3,215           1100 6102 01 360 Supplies-Social Studies         2,434         3,215         3,215           1100 6102 01 381 Supplies-Title 1         2,434         3,215         3,215           1100 6102 01 381 Supplies-Title 1         2,297         2,737         27,375           2120 6102 01 382 Instr. Supplies-Courseling         12,367         11,500         11,500           2120 6102 01 381 Instr. Supplies-Technology         84,405         89,564         94,861         10,502           2121 6102 01 332 Subtotal: Supplies - Supplies	• •	6102 01		9,375	13,000	13,000	14,000
1100         6102         0.1         3.58         5.250         5.250           1100         6102         0.1         355         Supplies-Music         5.250         5.250         5.250           1100         6102         0.1         35         Supplies-Adath         1.220         3,000         3,000         3,000           1100         6102         0.1         35         Supplies-Math         1,220         3,000		6102 01		7,512	14,000	14,000	14,000
1100         6102         01         35         Supplies-Phys Ed/Health Ed         3,696         7,239         7,239           1100         6102         01         35         Supplies-Science         13,813         10,000         10,000           1100         6102         01         35         Supplies-Science         1,220         3,000         3,000           1100         6102         01         36         Supplies-Scial Studies         2,928         1,800         1,800           1100         6102         01         36         Supplies-Scial Studies         2,928         1,800         1,800           1100         6102         01         36         1,800         1,800         1,800           1100         6102         01         36         1,800         1,800         1,800           1100         6102         01         36         1,900         3,000         3,000           1100         6102         01         36         1,400         3,000         3,000           1100         61         31         36         1,500         1,500         3,000           1100         61         31         31         31         31		6102 01		5,586	5,250	5,250	4,000
1100 6102 01 357 Supplies-Science         13,813         10,000         10,000           1100 6102 01 359 Supplies-Math         1,220         3,000         3,000           1100 6102 01 360 Supplies-World Language         2,928         1,800         1,000           1100 6102 01 361 Supplies-Social Studies         1,640         3,000         3,000           1100 6102 01 361 Supplies-Social Studies         1,640         3,000         3,000           1100 6102 01 361 Supplies-Social Studies         1,640         3,000         3,000           1100 6102 01 361 Supplies-Social Studies         1,640         3,000         3,000           1100 6102 01 381 Supplies-Gener Center         22,977         27,375         27,375           1100 6102 01 381 Instr. Supplies-Counseling         12,667         11,500         11,500           2120 6102 01 381 Instr. Supplies-Technology         8,4405         89,361         97,023         1           2120 6102 01 382 Software-Technology         8,4405         89,664         94,861         1000           2225 6102 01 383 Attend & Comp. Supplies - Software         5,000         5,000         5,000           2225 6104 01 394 Atv-Ag.Ed.         3,000         1,000         1,000           2223 6104 01 385 Awards-Phys Ed/Health Ed		6102 01		3,696	7,239	7,239	7,349
1100         6102         013 95         Supplies-Math         1,220         3,000         3,000           1100         6102         01 360         Supplies-World Language         493         4,000         4,000         4,000           1100         6102         01 361         Supplies-English         2,928         1,800         1,800         1,800           1100         6102         01 361         Supplies-Social Studies         1,640         3,000 <td></td> <td>6102 01</td> <td></td> <td>13,813</td> <td>10,000</td> <td>10,000</td> <td>10,000</td>		6102 01		13,813	10,000	10,000	10,000
1100         6102         01 360         Supplies-World Language         493         4,000         4,000           1100         6102         01 361         Supplies-English         2,928         1,800         1,800           1100         6102         01 363         Supplies-Scrial Studies         1,640         3,000         3,000           1100         6102         01 366         Supplies-STC         1,640         3,000         3,000           1100         6102         01 381         Supplies-Title I         22,977         27,375         27,375           1100         6102         01 381         Instr. Supplies-Career Center         905         900         900           1100         6102         01 333         Instr. Supplies-Technology         84,405         89,361         1,500           2225         6102         01 339         Subtotal: Supplies - Software         89,664         94,861         102,523         1           2225         6103         01 337         Attend & Comp. Supplies - Support         89,664         94,861         102,523         1           2223         6104         01 329         Audio Visual Materials-Library         4,722         5,000         5,000           222		6102 01		1,220	3,000	3,000	3,000
1100         6102         01 361         Supplies-English         2,928         1,800         1,800           1100         6102         01 363         Supplies-Social Studies         2,434         3,215         3,215           1100         6102         01 368         Supplies-STC         1,640         3,000         3,000           1100         6102         01 381         Supplies-Title I         22,977         27,375         27,375           1100         6102         01 381         Instr. Supplies-Career Center         905         900         900           2120         6102         01 388         Instr. Supplies - Career Center         905         900         900           2120         6102         01 338         Instr. Supplies - Instructional         123,367         11,500         11,500           2120         6102         01 339         Supplies - Instructional         120,614         156,876         15,000           2225         6102         01 339         Supplies - Software - Technology         84,405         89,664         94,861         102,523         1           2400         6103         01 337         Attend & Comp. Supplies - Software - Technology         4,722         5,000         5,000 </td <td></td> <td>6102 01</td> <td></td> <td>493</td> <td>4,000</td> <td>4,000</td> <td>4,000</td>		6102 01		493	4,000	4,000	4,000
1100         6102 01 363         Supplies-Social Studies         2,434         3,215         3,215           1100         6102 01 366         Supplies-STC         1,640         3,000         3,000           1100         6102 01 381         Supplies-STC         496         500         500           1100         6102 01 381         Supplies-Ag.Ed.         22,977         27,375         27,375           2120         6102 01 333         Instr. Supplies-Cenrec Center         905         900         900           2120         6102 01 338         Instr. Supplies-Cerec Center         905         900         900           2120         6102 01 339         Supplies-Technology         84,405         89,664         94,861         102,523         1           2225         6102 01 339         Attend & Comp. Supplies - Software         89,664         94,861         102,523         1           2225         6103 01 337         Attend & Comp. Supplies - Software         89,664         94,861         102,523         1           2226         6103 01 337         Attend & Comp. Supplies - Support         6,222         6,720         6,720         6,720           2223         6104 01 329         Awards-Phys Ed/Health Ed         -         2		6102 01		2,928	1,800	1,800	2,500
1100         6102         03 66         Supplies-STC         1,640         3,000         3,000         3,000         1,000         11,000         10.0         1381         Supplies-STIfle I         20,977         27,375         27,000         27,0		6102 01		2,434	3,215	3,215	3,924
1100         6102 01 381         Supplies-Title I         500         500           1140         6102 01 340         Supplies-Ag.Ed.         22,977         27,375         27,375         27,375           2120         6102 01 333         Instr. Supplies-Counseling         12,367         11,500         11,500         11,500           2120         6102 01 368         Instr. Supplies-Career Center         905         900         900         900           2120         6102 01 368         Instr. Supplies-Instructional         120,614         156,876         164,080         1           2225         6102 01 339         Supplies-Technology         84,405         89,361         97,023         1           2225         6103 01 339         Software-Technology         89,664         94,861         102,523         1           2400         6103 01 337         Attend & Comp. Supplies         500         720         720           2223         6104 01 339         Audio Visual Materials-Library         4,722         5,000         5,000           2223         6104 01 325         Awards-Phys Ed/Health Ed         -         -         -         -           2200         6106 01 337         Awards-Princ. Off.         2,045		6102 01		1,640	3,000	3,000	2,000
1140         6102 01 340         Supplies-Ag.Ed.         22,977         27,375         27,375         27,375           2120         6102 01 333         Instr. Supplies-Career Center         905         900         900           2120         6102 01 368         Instr. Supplies-Career Center         905         900         900           2120         6102 01 368         Instr. Supplies-Career Center         120,614         156,876         164,080         1           2225         6102 01 339         Subtotal: Supplies - Instructional         84,405         89,361         97,023         1           2225         6103 01 339         Software-Technology         84,405         89,664         94,861         102,523         1           2400         6103 01 337         Attend & Comp. Supplies - Software         5000         1,		6102 01		496	200	200	200
2120         6102         01         333         Instr. Supplies-Counseling         11,500         11,500         900           2120         6102         01         368         Instr. Supplies - Career Center         905         900         900           2120         Subtotal: Supplies - Instructional         120,614         156,876         164,080         1           2225         6102         01         339         Supplies - Technology         84,405         89,361         97,023         1           2225         6103         01         339         Software - Technology         84,405         89,664         94,861         102,523         1           2400         6103         01         337         Attend & Comp. Supplies - Software         500         720         720           140         6104         01         340         A.V-Ag.Ed.         6,722         5,000         5,000           2223         6104         01         329         Audio Visual Materials-Library         4,722         5,000         5,000           2223         6106         01         335         Awards-Phys Ed/Health Ed         -         -           2400         6106         01         355         A	• •	6102 01		776,22	27,375	27,375	27,375
2120         6102         01 368         Instr. Supplies- Career Center         900		6102 01	_	12,367	11,500	11,500	11,500
2225         6102 01 339 Supplies-Technology         5,259         5,500         5,500         10           2225         6102 01 339 Supplies-Technology         84,405         89,361         97,023         10           2225         6103 01 339 Software-Technology         84,405         89,361         97,023         10           2226         6103 01 337 Attend & Comp. Supplies         500         720         720         720           140         6104 01 340 A.VAg.Ed.         1,000         1,000         1,000         1,000         1,000           2223         6104 01 329 Audio Visual Materials-Library         Subtotal: Supplies - Support         6,722         6,720         6,720           100         6106 01 355 Awards-Phys Ed/Health Ed         -         250         250         250           2400         6106 01 355 Awards-Princ. Off.         -         25045 3,310         3,310         3,310		6102		902	900	006	900
2225       6102       01       339       Supplies-Technology       5,259       5,500       5,500       5,500       10         2225       6103       01       339       Software-Technology       84,405       89,361       97,023       10         2400       6103       01       337       Attend & Comp. Supplies       500       720       720       720         140       6104       01       340       A.VAg.Ed.       6,722       5,000       5,000       5,000         2223       6104       01       329       Audio Visual Materials-Library       4,722       5,000       5,000       5,000         2223       6104       01       355       Awards-Phys Ed/Health Ed       -       -       -       -         2400       6106       01       355       Awards-Princ. Off.       -       250       250       250         2400       6106       01       355       Awards-Athletics       2,045       3,310       3,310			Subtotal: Supplies - Instructional	120,614	156,876	164,080	126,368
2225         6103 01 339         Software-Technology         84,405         89,564         94,861         97,023         10           2400         6103 01 337         Attend & Comp. Supplies         500         720         720         720           140         6104 01 340         A.VAg.Ed.         1,000         1,000         1,000         1,000           2223         6104 01 329         Audio Visual Materials-Library         4,722         5,000         5,000           2223         6104 01 329         Audio Visual Materials-Library         6,222         6,720         6,720           1100         6106 01 355         Awards-Phys Ed/Health Ed         -         250         250           2400         6106 01 355         Awards-Phinc. Off.         -         25045         3,310           3200         6106 01 356         Awards-Athletics         2,045         3,310         3,310		2225 6102 01 339		5,259	5,500	5,500	5,500
2400         6103         01         337         Attend & Comp. Supplies         500         720 <td></td> <td>6103 01</td> <td></td> <td>84,405</td> <td>89,361</td> <td>97,023</td> <td>104,418</td>		6103 01		84,405	89,361	97,023	104,418
2400       6103       01       337       Attend & Comp. Supplies       500       720       720         1140       6104       01       340       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       5,0			Subtotal: Supplies - Software	89,664	94,861	102,523	109,918
1140 6104 01 340 A.VAg.Ed.       1,000 1,000 1,000 1,000         2223 6104 01 329 Audio Visual Materials-Library       4,722 5,000 5,000         Subtotal: Supplies - Support       6,222 6,720 6,720         1100 6106 01 355 Awards-Phys Ed/Health Ed       . 250 250         2400 6106 01 357 Awards-Princ. Off:       . 250 250         3200 6106 01 356 Awards-Athletics       2,045 3,310 3,310		2400 6103 01 337	Attend & Comp. Supplies	200	720	720	775
2223       6104 01 329 Audio Visual Materials-Library       4,722       5,000       5,000         Subtotal: Supplies - Support       6,222       6,720       6,720         1100       6106 01 355 Awards-Phys Ed/Health Ed       250         2400       6106 01 337 Awards-Princ. Off:       250         3200       6106 01 356 Awards-Athletics       2,045       3,310       3,310		1140 6104 01 340		1,000	1,000	1,000	1,000
Subtotal: Support 6,222 6,720 6,720 7  1100 6106 01 355 Awards-Phys Ed/Health Ed  2400 6106 01 337 Awards-Princ. Off.  3200 6106 01 356 Awards-Athletics  2,045 3,310 3,310 3		6104 01		4,722	5,000	5,000	5,500
1100 6106 01 355 Awards-Phys Ed/Health Ed			Subtotal: Supplies - Support	6,222	6,720	6,720	7,275
2400 6106 01 337 Awards-Princ. Off.       -       250       250         3200 6106 01 356 Awards-Athletics       2,045       3,310       3,310			Awards-Phys Ed/Health Ed	,	t.		•
3200 6106 01 356 Awards-Athletics 3,310 3,310			Awards-Princ. Off.	•	250	250	250
			Awards-Athletics	2,045	3,310	3,310	3,410

Draft Budget 2022-2023

Acct. Number		Account Description	Actuals	Budget	Budget Est. Expend.	Budget
		Subtotal: Supplies - Awards	2,045	3,560	3,560	3,660
0100 2620 6	2620 6110 01 335	Cust. Supplies	33,579	42,000	42,000	42,000
0100 2620 6	2620 6111 01 335	Maint. Supplies	13,882	19,000	19,000	19,000
		Subtotal: Supplies - Cust./Maint. Supplies	47,461	61,000	61,000	61,000
0100 2620 6	6220 01 335	Electricity	115,285	130,000	130,000	130,000
0100 2620 6	6230 01 335	Propane Gas	10,217	11,000	11,000	11,000
0100 2620 6	6240 01 335	Heating Oil	154,991	150,750	185,900	185,900
0100 1140 6	6260 01 340	Bus Fuel-Ag.Ed.	1,147	4,250	4,250	3,500
0100 2650 6	6260 01 335	Vehicle Supp.	1,815	1,200	1,200	1,200
0100 2700 6	6260 01 334	Supplies-Student Transportation	438	3,500	3,500	3,500
		Subtotal: Supplies - Energy	283,893	300,700	335,850	335,100
0100 1100 6	6400 01 345	Txtbks-Business Ed	,	•	•	ı
0100 1100 6	6400 01 357	Txtbks-Science	•	2,000	2,000	4,200
0100 1100 6	6400 01 359	Txtbks-Math	9,064	•	,	7,500
0100 1100 6	6400 01 360	Txtbks-World Language	3,455	6,090	060′9	6,092
0100 1100 6	6400 01 361	Txtbks-English	5,993	7,500	7,500	7,500
0100 1100 6	6400 01 363	Txtbks-Social Studies	4,040	1,725	1,725	1,725
		Subtotal: Supplies - Textbooks	22,552	17,315	17,315	27,017
0100 2222 6	6401 01 329	Periodicals/Subscriptions-Library	11,382	11,414	11,414	10,914
0100 2310 6	6401 01 338	Publications/Subscriptions-Board of Ed.	•	200	200	200
0100 2222 6	6402 01 329	Books-Library	11,792	13,500	13,500	13,500
		Subtotal: Supplies - Subscriptions/Books	23,174	25,414	25,414	24,914
		TOTAL SUPPLIES	598,513	670,446	720,462	700,752
0100 1140 7	7000 01 340	Ag-Ed Operating Grant		•	1	•
0100 1140 7	7312 01 339	Equipment-Security	•	•		
0100 1100 7	7312 01 330	Eq. New-General	866'5	4,000	4,000	4,000
0100 1100 7.	7312 01 343	Equipment-Art	8,254	6,100	6,100	5,100
0100 1100 7	7312 01 351	Equipment-Tech Ed	1,282	2,000	2,000	2,000
0100 1100 7	7312 01 353	Equipment-Music	1.151	2,150	2.150	7 35 7

1,536,628

1,481,034

515,492

415,150 412,113 1,537,131

0102 1200 1110 02 076 Special Ed.&Pre K Teachers **FUND 0102: PUPIL SERVICES CENTER** 

Draft Budget 2022-2023

Number         Account Description         Actuals         Budget Engle Engle Edylealth Ed         5,556         900           1100         7312         01.355         Equipment-Phys Ed/Health Ed         5,556         900           1100         7312         01.355         Equipment-Math         -         -           1100         7312         01.356         Equipment-Math         -         -           1100         7312         01.360         Equipment-English         -         -           1100         7312         01.366         Equipment-Science Tech Center         -         -         7,000         7,000           1100         7312         01.366         Equipment-Science Tech Center         5,230         4,000         7,000				2020-2021	2021-22	2021-2022	2022-2023
1100 7312 01 355 Equipment-Phys Ed/Health Ed 1,368 4,000 4 11100 7312 01 357 Equipment-Agath 1100 7312 01 356 Equipment-Science 1100 7312 01 356 Equipment-Science 1100 7312 01 365 Equipment-Science Tech Center 5,230 4,000 1100 7312 01 365 Equipment-Science Tech Center 5,230 4,000 1100 7312 01 365 Equipment-Science Tech Center 7,000 7,000 1100 7312 01 399 Musical Theatre Production 7,000 7,000 1100 7312 01 399 Musical Theatre Production 8,184 - 7,000 7,000 1100 7312 01 339 Equipment-School Counseling 8,184 - 7,000 7,000 1100 7312 01 339 Equipment-Technology 7,223 7312 01 339 Equipment-Technology 7,223 7312 01 339 Equipment-Technology 7,225 7312 01 339 Equipment-Technology 7,225 7312 01 339 Equipment-Technology 7,230 7312 01 339 Equipment-Technology 7,230 7312 01 339 Equipment-Technology 7,230 7312 01 339 Equipment-Technology 7,454 2,000 1,454 2,000 1,454 2,000 1,454 2,000 1,454 2,000 1,454 2,000 1,454 2,000 1,454 2,000 1,454 2,000 1,455 2,00	Acct. Nun		unt Description	Actuals	Budget	Est. Expend.	Budget
1100 7312 01 357 Equipment-Science   1,368   4,000   1.0		7312 01 355	oment-Phys Ed/Health Ed	955'5	006	006	1,100
1100 7312 01 359   Equipment-Math   1100 7312 01 360   Equipment-World Language   .		7312 01 357	oment-Science	1,368	4,000	4,000	4,000
1100   7312   01 360   Equipment-World Language   1100   7312   01 361   Equipment-Profilsh   1100   7312   01 361   Equipment-English   1300   7312   7363   3,785   3   1300   1312   01 365   Equipment-Social Studies   5,230   4,000   1400   1400   1312   1336   Equipment-Science Tech Center   7,000   7,000   1400   1312   1338   Equipment-Library/Media   4,213   2,500	٠.	7312 01 359	oment-Math	İ	•	1	•
1100     7312     01 361     Equipment-English     700       1100     7312     01 363     Equipment-Social Studies     3,936     3,785     3,785       1100     7312     01 366     Equipment-Science Tech Center     5,230     4,000     7,000       1100     7312     01 399     Musical Theatre Production     7,000     7,000     7,000       1210     7312     01 339     Equipment-Science Tech Center     8,184     -     -       2223     7312     01 339     Equipment-Library/Maclia     4,213     2,500     2       2225     7312     01 339     Equipment-Technology     75,127     68,314     68       2300     7312     01 338     Equipment-Technology     7,424     2,000     2       2400     7312     01 338     Equipment-Board of Education     1,013     (316)     7,454     2,000       2400     7312     01 338     Equipment-Business Svcs.     969     5,000     5,000       2510     7312     01 335     Equipment-Athletics     84,711     75,998     73       2400     7312     01 336     Equipment-Athletics     86,711     73,000     113,634     113,634       2400     8300     1334     Independ	•	7312 01 360	oment- World Language	Í	•	1	r
1100 7312 01 363 Equipment-Social Studies 5,230 4,000 10 7312 01 366 Equipment-Science Tech Center 5,230 4,000 7,000 110 7312 01 399 Musical Theatre Production 7,000 7,000 7,000 10 2120 7312 01 339 Equipment-School Counseling 8,184	•	7312 01 361	oment-English	,	700	700	1,000
1100 7312 01 366 Equipment-Science Tech Center		7312 01 363	oment-Social Studies	3,936	3,785	3,785	898
1100   7312   01 399   Musical Theatre Production   7,000   7,000   10   110   1212   7312   01 333   Equipment-School Counseling   8,184   2,500   2   2,500   2   2,223   7312   01 329   Equipment-Library/Media   4,213   2,500   2   2,500   2   2,223   2,233   2,		7312 01 366	oment-Science Tech Center	5,230	4,000	4,000	5,500
2120   7312   01 332   Equipment-School Counseling   8,184   2,500   2   2   2   2   2   2   2   2   2		7312 01 399	cal Theatre Production	7,000	2,000	10,000	7,000
Subtotal: Property - Equipment Academic   S2,172   37,135   44	• •	7312 01 333	oment- School Counseling	8,184	,		•
Subtotal: Property - Equipment Academic 52,172 37,135 44  1140 7001 01 340 Culinary / Greenhouse Project Ag 2225 7312 01 339 Equipment-Technology 75,127 68,314 68 2300 7312 01 338 Equipment-Blag&Grounds 7,454 2,000 2 2400 7312 01 336 Equipment-Blag&Grounds 7,454 2,000 2 2510 7312 01 336 Equipment-Blag&Grounds 7,454 2,000 2 2510 7312 01 336 Equipment-Athletics 969 5,000 95 2510 7312 01 336 Equipment-Athletics 147 1,000 1 2400 1337 Dues-Princ. Off. 15,998 73 2400 8100 01 337 Dues-Princ. Off. 15,909 80,303 80,303 80,303 80,303 80,303 81 1250 9302 01 356 Transfers-Athletics 86,5559 80,303 80,303 81 1250 9304 01 381 Transfer-Title 1 7,138 8,7483 8,7483 8,7483 8,7483 8,7483 8,7483 8,7483 8,7483 8,744		7312 01 329	oment-Library/Media	4,213	2,500	2,500	2,500
1140 7001 01 340 Culinary / Greenhouse Project Ag 2225 7312 01 339 Equipment-Technology 2300 7312 01 338 Equipment-Board of Education 2400 7312 01 338 Equipment-Princ. Off. 2620 7312 01 335 Equipment-Business Svcs. 3200 7312 01 336 Equipment-Business Svcs. 3200 7312 01 336 Equipment-Athletics 3200 7312 01 337 Dues-Princ. Off. 3200 8100 01 337 Dues-Princ. Off. 3200 9302 01 336 Transfers-Athletics 3200 9302 01 336 Transfers-Athletics 3200 9302 01 336 Transfer-Title 1 3200 9304 01 381 Transfer-Title 1		Subto	otal: Property - Equipment Academic	52,172	37,135	40,135	40,420
2225 7312 01 339 Equipment-Technology 2300 7312 01 338 Equipment-Board of Education 2400 7312 01 338 Equipment-Princ. Off. 2400 7312 01 335 Equipment-Princ. Off. 2510 7312 01 335 Equipment-Business Svcs. 2510 7312 01 335 Equipment-Athletics 2510 7312 01 356 Equipment-Athletics 2510 8300 01 337 Dues-Princ. Off. 2510 9302 01 356 Transfer-Title 1 2510 9304 01 381		7001 01 340	ary / Greenhouse Project Ag	0,0	•	ŀ	ē
2400 7312 01 338 Equipment-Board of Education 2400 7312 01 337 Equipment-Princ. Off. 2620 7312 01 335 Equipment-Princ. Off. 2620 7312 01 335 Equipment-Bldg&Grounds 2510 7312 01 336 Equipment-Bldg&Grounds 2510 7312 01 336 Equipment-Business Svcs. 3200 7312 01 336 Equipment-Athletics 3200 7312 01 337 Dues-Princ. Off. 3200 8100 01 337 Dues-Princ. Off. 3200 9100 01 334 Interest on Principal 3200 9100 01 394 Redemption of Principal 3200 9302 01 356 Transfers-Athletics 3200 9302 01 381 Transfer-Title 1 3200 9304 01 388 Transfer-Title 1 3200 9304 01 388 1787 483 8787 483 8789		7312 01 339	ment-Technology	75,127	68,314	68,314	114,675
2400       7312       01 337       Equipment-Princ. Off.       1,013       (316)         2620       7312       01 335       Equipment-Bldg&Grounds       7,454       2,000       2         2510       7312       01 336       Equipment-Bldg&Grounds       147       1,000       1         3200       7312       01 356       Equipment-Athletics       969       5,000       5         Subtotal: Property - Support       84,711       75,998       73         TOTAL PROPERTY       113,133       116         ToTAL PROPERTY       16,962       17,718       17         Subtotal: Property - Support       16,962       17,718       17         Subtotal: Property - Support       16,962       17,718       17         Subtotal: Property - Support       1136,883       113,133       11         Subtotal: Property - Support       136,883       113,133       11         Subtotal: Property - Support       1136,883       113,133       17         Subtotal: Property - Support       113,134,578       1,036         TOTAL OTHER       1,124,578       1,036         TOTAL OTHER       1,124,	• •	7312 01 338	oment-Board of Education	1	•	1	•
2520 7312 01 335 Equipment-Bldg&Grounds     7,454     2,000       2510 7312 01 336 Equipment-Business Svcs.     969     5,000       3200 7312 01 356 Equipment-Athletics     969     5,000       Subtoatal: Property - Support     84,711     75,998     7       TOTAL PROPERTY     136,883     113,133     11       2400 8100 01 337 Dues-Princ. Off.     16,962     17,718     1       5100 8300 01 394 Interest on Principal     774,000     681,000     68       5200 9302 01 356 Transfers-Athletics     69,559     80,303     8       1250 9304 01 381 Transfer-Title 1     72,423     86,985     8       TOTAL OTHER       TOTAL OTHER     1,124,578     1,036,388     1,036,383		7312 01 337	oment-Princ. Off.	1,013	(316)	(316)	200
2510     7312     01 336     Equipment-Business Svcs.     147     1,000       3200     7312     01 356     Equipment-Athletics     969     5,000       Subtotaal: Property - Support     84,711     75,998     7       TOTAL PROPERTY     136,883     113,133     11       2400     8100     01 337     Dues-Princ. Off.     16,962     17,718     1       5100     8300     01 394     Interest on Principal     774,000     681,000     68       5100     9100     01 394     Redemption of Principal     774,000     681,000     68       5200     9302     01 356     Transfers-Athletics     80,530     8       1250     9304     01 381     Transfer-Title 1     72,423     86,985     8       TOTAL OTHER     1,124,578     1,036,388		7312 01 335	oment-Bldg&Grounds	7,454	2,000	2,000	6,500
3200 7312 01 356 Equipment-Athletics		7312 01 336	oment-Business Svcs.	147	1,000	1,000	1,000
Subtotal: Property - Support         84,711         75,998           TOTAL PROPERTY         136,883         113,133         1           2400         8100         01         337         Dues-Princ. Off.         16,962         17,718         17,718         170,382         1           5100         8300         01         394         Interest on Principal         774,000         681,000         6           5200         9302         01         356         Transfers-Athletics         69,559         80,303           1250         9304         01         381         Transfer-Title 1         86,985         1,036,388		7312 01 356	oment-Athletics	696	2,000	5,000	5,000
2400         8100         01         337         Dues-Princ. Off.         15,962         17,718         17,718           5100         8300         01         394         Interest on Principal         191,634         170,382         1           5100         9100         01         394         Redemption of Principal         774,000         681,000         6           5200         9302         01         356         Transfers-Athletics         86,985         80,303           1250         9304         01         381         Transfer-Title 1         86,985         1,036,388         1,0           TOTAL OTHER         1,124,578         1,036,388         1,0		Subto	otal: Property - Support	84,711	75,998	75,998	127,675
2400 8100 01 337 Dues-Princ. Off. 5100 8300 01 394 Interest on Principal 5100 9100 01 394 Redemption of Principal 5200 9302 01 356 Transfers-Athletics 69,559 80,303 1250 9304 01 381 Transfer-Title 1  TOTAL OTHER  1,124,578 1,036,388 1707AL HIGH SCHOOL		TOTAL	L PROPERTY	136,883	113,133	116,133	168,095
5100 8300 01 394 Interest on Principal 191,634 170,382 1 5100 9100 01 394 Redemption of Principal 774,000 681,000 6 5200 9302 01 356 Transfer-Title 1 72,423 86,985 1,014,614 578 1,036,388 1,014,578 1,036,388 1,014,114,578 1,036,388 1,014,114,578 1,036,388 1,014,114,578 1,036,388 1,014,114,578 1,036,388 1,014,114,578 1,036,388 1,014,114,578 1,036,388 1,014,114,578 1,036,388 1,014,114,578 1,036,388 1,014,114,578 1,036,388 1,014,114,578 1,036,388 1,014,114,578 1,036,388 1,014,114,578 1,036,388 1,014,114,578 1,036,388 1,014,114,114,578 1,036,388 1,014,114,114,114,114,114,114,114,114,11			Princ Off	16 967	17 718	17 718	16 376
5100 9100 01 394 Redemption of Principal       774,000       681,000       6         5200 9302 01 356 Transfers-Athletics       69,559       80,303         1250 9304 01 381 Transfer-Title 1       72,423       86,985         TOTAL OTHER       1,124,578       1,036,388       1,036,388         TOTAL HIGH SCHOOL       8,611,388       8,787,483       8,787,483		8300 01 394	est on Principal	191,634	170,382	170.382	170.382
5200 9302 01 356 Transfer-Athletics 69,559 80,303 1250 9304 01 381 Transfer-Title 1  TOTAL OTHER 1,124,578 1,036,388 1,0 TOTAL HIGH SCHOOL 8,611.388 8,787,483 8,7		9100 01 394	mption of Principal	774,000	681,000	681,000	681,000
1250 9304 01 381 Transfer-Title 1 72,423 86,985 TOTAL OTHER 1,124,578 1,036,388 1,0 TOTAL HIGH SCHOOL 8,611,388 8,787,483 8,7		9302 01 356	fers-Athletics	652'69	80,303	80,303	80,303
TOTAL OTHER 1,124,578 1,036,388 8.511.388 8.787.483		9304 01 381	fer-Title 1	72,423	86,985	86,985	86,985
8,611.388 8,787,483		TOTAL	LOTHER	1,124,578	1,036,388	1,036,388	1,034,045
	10	TAL HIGH SCHOOL		8,611,388	8,787,483	8,739,745	9.207.934

479,630 445,919 427,295 1,489,020 485,492 427,295 0102 2140 1110 02 077 Psychologists 0102 2150 1110 02 079 Speech Clinicians

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Acct. Number						
	ā	Account Description	Actuals	Budget	Est. Expend.	Budget
0102 2800	1111 02 074	Director of Pupil Services	155,007	159,276	151,998	155,655
0102 2800	1111 02 076	Special Education Supervisor	127,194	131,391	133,390	133,723
0102 1200	1116 02 076	Tutors Homebound	•	11,306	10,000	5,000
0102 1200	1121 02 076	Teachers Assistants	171,171	697,560	688,324	719,140
0102 2800	1122 02 074	Exec Secy/Admin Asst	120,394	124,905	124,905	130,416
0102 1200	1211 02 099	Substitute Teachers	8,890	15,000	17,000	18,000
0102 1200	1311 02 099	Salary-Extended Services	69,208	87,000	87,000	87,000
0102 2139	1120 02 099	Physical/Occupl Therapy	138,676	141,329	142,247	144,926
		TOTAL SALARIES	3,705,532	3,769,574	3,778,686	3,856,038
0102 1200	2100 02 022	Health-Sp Ed	1,138,168	1,222,945	1,162,852	1,350,996
0102 1200	3 2200 02 022	FICA-Sp Ed	112,391	114,071	110,581	103,534
0102 1200	3 2300 02 022	Pension-Sp Ed	50,140	43,835	43,266	49,332
0102 1200	3 2400 02 099	Tuition Reimbursement	2,142	•		
0102 1200	2700 02 022	Life-Sp Ed	5,380	5,598	5,457	5,598
<u>.</u>		TOTAL BENEFITS	1,308,221	1,386,449	1,322,155	1,509,460
0102 2210	3204 02 099	Professional Development	10,374	20,000	20,000	18,000
0102 2213	3204 02 099	Pre K In Service		750	750	750
0102 1200	3250 02 099	Work Study	524	4,000	4,000	4,000
0102 2800	3306 02 099	Translation Services	2,054	2,500	2,500	2,500
0102 2800	3301 02 074	Legal Services	18,805	16,000	16,000	15,000
0102 2800	3303 02 074	Section 125 Services	628	1,139	1,139	1,139
0102 2800	3305 02 074	Audit Services	4,216	4,342	4,342	4,473
0102 1200	3307 02 099	Health Exams.	798	150	262	150
0102 2800	3311 02 074	Consultation Services/Consulting Service	9,778	30,000	27,000	24,000
0102 2140	3316 02 077	Ed./Psychological Evals.	18,535	20,000	17,000	17,000
0102 1200	4300 02 076	Eq. Repair-Special Ed.	•	250	250	250
0102 2800	4300 02 074	Eq. Repair-Pupil Services Admin.		250	250	250
0102 2800	4420 02 074	Lease of Copier	2,285	2,285	2,285	2,285
0102 2800	4900 02 074	Office Use & Utilities	3,000	3,000	3,000	3,000
0102 2700	5100 02 034	Transportation	396,511	523,401	535,015	551,065
0102 2800	5301 02 074	Telephone	2,046	2,000	2,000	2,000
0102 2800	5310 02 074	Postage	1,400	1,400	1,400	1,400
0102 1200	350 00 0535 0	Tuition Outplacements	215 573	000 033	000 505	

2/10/2022

			2020-2021	2021-22	2021-2022	2022-2023
Acct.	Acct. Number	Account Description	Actuals	Budget	Budget Est. Expend.	Budget
0102	1200 5801 02 099 Travel Expense	Travel Expense	1,279	17,000	10,000	17,000
		TOTAL PURCHASED SERVICES	1,144,547	1,298,467	1,354,193	1,364,262
					6 3 2 3 1 8	
0102	1200 6100 02 076	6100 02 076 Medical Supplies	2,446	250	250	250
0102	2800 6101 02 074	Office Supplies	2,386	2,400	2,400	2,400
0102	1200 6102 02 076	Instructional Supplies	17,982	9,500	9,500	9,500
0102	2150 6102 02 077	6102 02 077 Supplies-Teach&Psych.	5,384	8,000	8,000	8,000
0102	2150 6102 02 079	6102 02 079 Supplies-Speech & Lang.	6,351	3,400	3,400	3,400
0102	2700 6260 02 034	2700 6260 02 034 Supplies-Student Transport	557	3,500	3,500	3,500
		TOTAL SUPPLIES	35,106	27,050	27,050	27,050
0102	2700 7312 02 034	2700 7312 02 034 Equipment-Transportation		750	750	750
0102	2150 7312 02 076	Equipment-Sp Ed	4,234		583	
0102		2800 7312 02 074 Equipment-P.S. Admin.	3,849	2,000	2,000	2,000
		TOTAL PROPERTY	8,084	2,250	2,833	2,250
	TOTAL PUPIL SERVICES	ES	6,201,491	6,483,790	6,484,918	6,759,061

## FUND 0103: REGIONAL SCHOOL SERVICES CENTER

0103	2321 113	11 03 071	1111 03 071 Superintendent	183,942	186,000	186,000	186,000
0103	2321 113	1115 03 071	. Asst, Superintendent	126,963	160,013	160,013	167,000
0103	2510 113	11 03 036	1111 03 036 Business Manager	138,804	142,552	142,552	149,680
0103	3200 113	14 03 026	1114 03 026 Regional Athletic Director	12,922	13,278	13,278	•
0103	2510 113	20 03 036	1120 03 036 Business Office Supervisor	86,099	88,488	88,488	88,537
0103	2510 112	23 03 036	1123 03 036 Human Resources Generalist				36,050
0103	2510 113	21 03 036	1121 03 036 Payroll & Benefits Specialist	66,085	67,902	67,902	67,902
0103	2321 112	22 03 071	1122 03 071 Executive Secty-Superintendent	906'69	71,994	71,994	71,994
0103	2321 113	1124 03 071	. Admin Assistant	60,121	60,343	57,485	58,874
0103	2510 112	22 03 036	1122 03 036 Executive Secty - Business Office	64,835	61,437	57,486	62,498
0103	2321 132	20 03 071	1320 03 071 Board Clerk	6,466	5,500	5,000	5,000
0103	2321 112	26 03 071	1126 03 071 Regional Newsletter/Website Ma		12,762	6,480	6,674
0103	2210 111	10 03 026	1110 03 026 Regional English Language Learners Position	77,249	78,755	78,755	100,807
0103	2225 112	23 03 071	1123 03 071 District Network Admin	6,691	6,691	6,691	6,892
0103	2225 11;	25 03 071	2225 1125 03 071 District Application Coordinator	56,146	59,299	59,299	62,857
			TOTAL SALARIES	956,229	1,015,014	1,001,423	1,070,765

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National Procession   Actualis   Budget Ext. Expend.   Budget   Ext. Expend.   Budget   Ext. Expend.   Budget   Ext. Expend.   Budget   Ext. Expend.   Budget   Ext. Expend.   Budget   Ext. Expend.   Budget   Ext. Expend.   Budget   Ext. Expend.   Budget   Ext. Expend.   Ext. Exp. Ext. Ext. Ext. Ext. Ext. Ext. Ext. Ext				2020-2021	2021-22	2021-2022	202-2023
2321         2100         30 200         Health-RSSC/Salary Placeholder         211,653         201,425         171,379         2           2321         2200         30 200         FICA-RSSC         49,136         39,705         39,105         39,105         39,136         39,105         39,136         39,105         39,136         39,105         39,136         39,106         30,000	Acct. Nun	nber	Account Description	Actuals	Budget		Budget
2321         2200 03 020 FICA-RSSC         47,518         47,280         49,126           2321         2300 03 020 Pension-RSSC         29,677         35,985         39,705           2321         2300 03 020 Utle Insurence-RSSC         296,915         286,625         262,146         3           2321         2700 03 026 Grade 4 Arts Day         -         1,500         1,500         1,500           2213         3200 03 026 Grade 4 Arts Day         -         1,500         1,500         1,500           2213         3200 03 071 Curriculum Development         60,978         55,000         55,555         25,555           2213         3203 03 071 Lesevice Training         221,151         30,000         30,500         55,555           2310 3300 03 071 Lesevice Training         30,000         30,71 Public Relations         27,376         4,23         4,23           2321 420 03 071 Lesevice Training         2321 420         3,494         3,344         3,344         3,344           2321 420 03 071 Lesevice Cropier         2321 420         3,736         2,800         2,500         2,500         2,500           2321 540 03 071 Lesevice Cropier         2321 540         3,493         2,833         2,833         2,833         2,833           <	ı		Health-RSSC/Salary Placeholder	211,653	201,425	171,379	221,040
2321         2300         0 3020         Pension-RSSC         29,677         35,985         39,705           2321         2700         0 3020         Life Insurance-RSSC         2067         1,935         1,935         1,935         1,935         1,935         1,935         1,935         1,935         1,935         1,936         1,500			FICA-RSSC	47,518	47,280	49,126	51,553
1,000 03 020 Life Insurance-RSSC			Pension-RSSC	729,677	35,985	39,705	45,005
1000 3200 03 026 Grade 4 Arts Day		- 1	Life Insurance-RSSC	2,067	1,935	1,935	2,643
1100 3200 03 026 Gradet Arts Day  22,151 30,000 1,500 30,500 30,500 30,500 30,500 30,500 30,500 30,500 30,500 30,500 30,500 30,500 30,51 In-Service Training 60,978 55,000 55,555 6 5,301 3303 03 071 Curriculum Development 50,267 25,400 41,934 3,344 423 340 30 071 Section 125 Services 3,344 3,344 3,344 3,344 03 071 Vella Relations 2,321 3314 03 071 Public Relations 2,321 4,327 4,327 4,327 4,327 2,321 4,320 03 071 Public Relations 2,321 4,300 03 071 Public Relations 2,321 4,300 03 071 Public Relations 2,321 5,301 03 071 Public Supplies 2,331 5,33	4		TOTAL BENEFITS	290,915	286,625	262,145	320,240
2213 3204 03 071 In-Service Training         22,151 30,000 30,500 30,500         30,500 55,555         6           2212 3205 03 071 Curriculum Development         60,978 55,000 55,555         55,000 55,555         6           2213 3301 03 071 Legal Services General         50,267 25,400 41,934 334         3.344         3.344           2210 3305 03 071 Sertion 125 Services         22,500 1,000 1,000 1,000 1,000         1,000 1,				1	1,500	1,500	1,500
2212 3205 03 071 Curriculum Development     60,978     55,000     55,555       2321 3301 03 071 Legal Services-General     50,267     25,400     41,934       2310 3303 03 071 Section 125 Services     3.72     3.344     3.344       2210 3305 03 03 Audit Services     2.237     1,000     1,000       2321 4420 03 071 Lease Ox Lease		3204		22,151	30,000	30,500	30,000
2321         3301         03 071         Legal Services-General         50,267         25,400         41,934         3           2310         3303         03 071         Section 125 Services         377         423         423           2510         3305         03 05         Audit Services         3,342         3,344         3,344           2823         3314         03 07         Public Relations         27,376         1,000         1,000           2321         4420         03 07         Inlephone         2,500         2,500         2,500           2321         4420         03 07         Office Use and Utilities         2,500         2,500         2,500           2321         4420         03 07         Office Use and Utilities         2,500         2,500         2,500           2321         4900         30 71         Telephone         1,000         1,000         1,000           2321         5301         03 71         Telephone         2,50         2,50         2,50           2321         5400         30 71         Adv. Printed Announc         2,26         6,15         6,15           2321         5801         03 71         Adv. Printed Announc         2,26 <td></td> <td>3205 03</td> <td>-</td> <td>80,978</td> <td>55,000</td> <td>55,555</td> <td>60,000</td>		3205 03	-	80,978	55,000	55,555	60,000
2310         3303         03 O71         Section 125 Services         3,292         3,344         3,344           2510         3305         03 6 Audit Services         3,292         3,344         3,344         3,344           2510         3305         03 6 Audit Services         2,232         1,000         1,000         1,000           2321         4300         03 071         Lease of Copier         2,500	-	3301 03		50,267	25,400	41,934	30,300
2510         3305         03 05 Audit Services         3,292         3,344         3,344           2823         314 03 071 Public Relations         27,376         1,000         1,000         1,000           2321         4420         03 071 Lease of Copier         2,500         2,5		3303 03		377	423	423	423
2321         3314 03 071 Public Relations         27,376         1,000         1,000           2321         4420 03 071 Lease of Copier         4,327         4,327         4,327           2321         4900 03 071 Office Use and Utilities         2,500         2,500         2,500           2321         5301 03 071 Telephone         3,493         2,893         2,893           2321         5310 03 071 Telephone         1,000         1,000         1,000           2321         5310 03 071 Travel-Supt. Office         745         5,750         5,750           2321         5400 03 071 Travel-Business Svcs.         2,88         2,150         2,150           2321         5801 03 071 Travel-Supt. Office         3,768         8,000         8,000           2510         5801 03 071 Prof. Development-Business Office         99         1,950         1,950           2510         5803 03 071 Prof. Development-Business Office         3,768         8,000         1,000           2510         5803 03 071 Meeting Supplies         1,128         1,500         1,000           2321         5401 03 071 Office Supplies         2,343         2,250         2,000           2321         5401 03 071 Office Supplies         2,343         2,365         5,307<	-	3305 03	-	3,292	3,344	3,344	3,444
2321         4420         03 071         Lease of Copier         4,327         4,327         4,327         4,327         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,500         2,803         2,893		3314 03	_	27,376	1,000	1,000	1,000
2321       4900       30 71       Office Use and Utilities       2,500       2,500       2,500       2,803       2,893       2,150       2,150       2,150       2,150       2,150       2,150       2,150       2,150       2,150       2,150       2,150       2,150       2,150       2,150       2,150       2,150       2,100       2,100       2,100       2,100       2,100       2,100       2,100       2,100       2,100       2,100       2,100       2,100       2,100       2,100       2,100       2,100       2,100       2,100       2,1		4420 03	_	4,327	4,327	4,327	4,327
2321       5301 03 071       Telephone       3,493       2,893       2,893         2321       5310 03 071       Postage       1,000       1,000       1,000       1,000         2321       5400 03 071       Adv. Printed Announc       2,267       615       615       615         2321       5400 03 071       Adv. Printed Announc       2,267       615       615       615         2321       5801 03 071       Travel-Business Svcs.       288       2,150       2,150       2,150         2321       5803 03 071       Prof. Development-Business Office       99       1,950       1,950       1,950         2321       5803 03 071       Prof. Development-Business Office       99       1,950       1,950       1,950         2510       5803 03 071       Prof. Development-Business Office       99       1,950       1,950       1,950         2510       5803 03 05       Prof. Development-Business Office       99       1,950       1,950       1,950         2510       5803 03 05       Regional Music/ELL/Athl. Supplies       1,128       1,500       1,500         2321       610 03 071       Meeting Supplies       2,343       2,250       2,000         2321       640		4900 03	-	2,500	2,500	2,500	2,500
2321     5310     03     071     Postage       2321     5400     03     071     Adv. Printed Announc     2,267     615     615       2321     5400     03     071     Travel-Supt. Office     745     5,750     5,750     5,750       2321     5801     03     071     Travel-Business Svcs.     288     2,150     2,150       2510     5801     03     071     Prof. Development-Supt. Office     99     1,950     1,950       2510     5803     03     071     Prof. Development-Business Office     99     1,950     1,950       2510     5803     03     071     Prof. Development-Business Office     99     1,950     1,950       2510     5803     03     03     036     Prof. Development-Business Office     99     1,950     1,950       2510     5803     03     036     Regional Music/ELL/Athl. Supplies     733     1,000     1,000       2321     6100     03     071     Meeting Supplies     2,343     2,250     2,000       2321     6401     03     071     Equipment-Supt. Office     4,319     4,052     9,807     1,500       2321     7312     03     03     03 <t< td=""><td></td><td>5301 03</td><td>-</td><td>3,493</td><td>2,893</td><td>2,893</td><td>2,893</td></t<>		5301 03	-	3,493	2,893	2,893	2,893
2321 5400 03 071 Adv. Printed Announc       2,267 615       615       615         2321 5801 03 071 Travel-Supt. Office       745 5,750 5,750 5,750       5,750 5,750         2510 5801 03 036 Travel-Business Svcs.       288 2,150 2,150 2,150       2,150 2,150         2510 5803 03 071 Prof. Development-Business Office       99 1,950 1,950 1,950         2510 5803 03 072 Prof. Development-Business Office       99 1,950 1,950 1,950         2510 5803 03 073 Meeting Supplies       733 1,000 1,000 1,000         2321 6100 03 071 Meeting Supplies       2,343 2,250 2,000 1,500         2321 6101 03 071 Office Supplies       2,343 2,250 2,000 1,500         2321 6401 03 071 Subscrip. & Inform. Svcs.       3,565 5,307 5,307 5,307         2321 6401 03 073 Equipment-Supt. Office       4,319 4,052 9,807 1         2321 7312 03 036 Equipment-Business Services       9,730 5,000 500         2550 7312 03 036 Equipment-Business Services       9,730 5,000 500 500		5310 03	_	1,000	1,000	1,000	1,000
2321 5801 03 071 Travel-Supt. Office       745       5,750       5,750         2510 5801 03 036 Travel-Business Svcs.       288       2,150       2,150         2321 5803 03 071 Prof. Development-Supt. Office       3,768       8,000       8,000         2510 5803 03 071 Prof. Development-Business Office       99       1,950       1,950         2510 5803 03 036 Prof. Development-Business Office       99       1,950       1,950         1100 6100 03 026 Regional Music/ELL/Athl. Supplies       733       1,000       1,000         2321 6100 03 071 Meeting Supplies       2,343       2,250       2,000         2321 6401 03 071 Office Supplies       2,343       2,250       2,000         2321 6401 03 071 Subscrip.& Inform. Svcs.       3,565       5,307       5,307         TOTAL Supplies         2321 7312 03 071 Equipment-Supt. Office       4,319       4,052       9,807         2510 7312 03 036 Equipment-Business Services       9,730       500       500         2510 7312 03 036 Equipment-Business Services       9,730       4,552       10,352		5400 03		2,267	615	615	1,000
2510       5801       03 036       Tavel-Business Svcs.       288       2,150       2,150         2321       5803       03 071       Prof. Development-Supt. Office       3,768       8,000       8,000       8,000         2510       5803       03 036       Prof. Development-Business Office       99       1,950       1,950       1,950         1100       5803       03 03 05       Regional Music/ELL./Athl. Supplies       733       1,000       1,000       1,000         2321       6100       03 071       Meeting Supplies       2,343       2,250       2,000         2321       6401       03 071       Office Supplies       3,565       5,307       5,307         2321       6401       03 071       Subscrip.& Inform. Svcs.       3,565       5,307       5,307         2321       6401       03 071       Fquipment-Supt. Office       4,319       4,052       9,807       1         2321       7312       03 071       Fquipment-Business Services       9,730       500       500         2510       7312       63 036       Equipment-Business Services       9,730       4,552       10,352         10332       7344       4,552       10,352       10,352		5801 03	•	745	5,750	5,750	5,750
2321 5803 03 071 Prof. Development-Supt. Office       3,768       8,000       8,000         2510 5803 03 036 Prof. Development-Business Office       99       1,950       1,950         TOTAL PURCHASED SERVICES       182,926       145,852       163,441       15         1100 6100 03 026 Regional Music/ELL /Athl. Supplies       733       1,000       1,000       1,000         2321 6100 03 071 Meeting Supplies       2,343       2,250       2,000         2321 6401 03 071 Subscrip. & Inform. Svcs.       3,565       5,307       5,307         TOTAL Supplies         2321 6401 03 071 Equipment-Supt. Office         4,312 03 071 Equipment-Business Services       9,730       5,307       5,307         2321 7312 03 036 Equipment-Business Services       9,730       5,00       500         2510 7312 03 036 Equipment-Business Services       9,730       4,652       10,352		5801		288	2,150	2,150	2,150
2510 5803 03 036 Prof. Development-Business Office       99       1,950       1,950         TOTAL PURCHASED SERVICES       182,926       145,852       163,441       15         1100 6100 03 026 Regional Music/ELL /Athl. Supplies       733       1,000       1,000       1,000         2321 6100 03 071 Meeting Supplies       2,343       2,250       2,000       2,000         2321 6401 03 071 Subscrip.& Inform. Svcs.       3,565       5,307       5,307       1         TOTAL SUPPLIES       4,319       4,052       9,807       1         2321 7312 03 071 Equipment-Business Services       9,730       5,00       500         2510 7312 03 036 Equipment-Business Services       9,730       5,00       500         2510 7312 03 036 Equipment-Business Services       9,730       4,552       10,352				3,768	8,000	8,000	8,000
100 6100 03 026 Regional Music/ELL./Athl. Supplies 2321 6100 03 071 Meeting Supplies 2321 6401 03 071 Meeting Supplies 2321 6401 03 071 Office Supplies 2321 6401 03 071 Equipment-Supt. Office 2321 7312 03 071 Equipment-Business Services 2510 7312 03 036 Equipment-Business Services	- 1	5803 03		66	1,950	1,950	1,950
1100 6100 03 026 Reglonal Music/ELL./Athl. Supplies     733     1,000     1,000       2321 6100 03 071 Meeting Supplies     1,128     1,500     1,500       2321 6401 03 071 Office Supplies     2,343     2,250     2,000       2321 6401 03 071 Subscrip.& Inform. Svcs.     3,565     5,307     5,307       TOTAL SUPPLIES       2321 7312 03 071 Equipment-Supt. Office       2321 7312 03 071 Equipment-Business Services     9,730     500       2510 7312 03 036 Equipment-Business Services     9,730     500       TOTAL EQUIPMENT     14,049     4,552     10,352			TOTAL PURCHASED SERVICES	182,926	145,852	163,441	156,237
2321 6100 03 071 Meeting Supplies     1,128     1,500     1,500       2321 610 103 071 Office Supplies     2,343     2,250     2,000       2321 6401 03 071 Subscrip.& Inform. Svcs.     3,565     5,307     5,307       TOTAL SUPPLIES       2321 7312 03 071 Equipment-Supt. Office     4,319     4,052     9,852       2510 7312 03 036 Equipment-Business Services     9,730     500     500       TOTAL EQUIPMENT       TOTAL EQUIPMENT		00 6100 03 026	Regional Music/ELL./Athl. Supplies	733	1,000	1,000	1,000
2321 6401 03 071 Office Supplies     2,343     2,250     2,000       2321 6401 03 071 Subscrip.& Inform. Svcs.     3,565     5,307     5,307       TOTAL SUPPLIES     7,769     10,057     9,807       2321 7312 03 071 Equipment-Supt. Office     4,319     4,052     9,852       2510 7312 03 036 Equipment-Business Services     9,730     500     500       TOTAL EQUIPMENT       14,049     4,552     10,352			Meeting Supplies	1,128	1,500	1,500	1,500
2321 6401 03 071 Subscrip.& Inform. Svcs.       3,565       5,307       5,307         TOTAL SUPPLIES       7,769       10,057       9,807         2321 7312 03 071 Equipment-Supt. Office       4,319       4,052       9,852         2510 7312 03 036 Equipment-Business Services       9,730       500       500         TOTAL EQUIPMENT       14,049       4,552       10,352				2,343	2,250	2,000	2,250
TOTAL SUPPLIES         7,769         10,057         9,807           2321 7312 03 071 Equipment-Supt. Office         4,319         4,052         9,852           2510 7312 03 036 Equipment-Business Services         9,730         500         500           TOTAL EQUIPMENT         14,049         4,552         10,352	- 1	- 1	- 1	3,565	5,307	5,307	5,307
2321 7312 03 071 Equipment-Supt. Office       4,319       4,052       9,852         2510 7312 03 036 Equipment-Business Services       9,730       500       500         TOTAL EQUIPMENT       14,049       4,552       10,352       1			TOTAL SUPPLIES	7,769	10,057	9,807	10,057
25.10 73.12 03 036 Equipment-Business Services 9,730 500 500 TOTAL EQUIPMENT 14,049 4,552 10,352 10,352		121 7312 03 071	Equipment-Supt. Office	4,319	4,052	9,852	200
14,049 4,552 010,352	- 1	10 7312 03 036	Equipment-Business Services	9,730	200	200	200
	-		TOTAL EQUIPMENT	14,049	4,552	10,352	1,000

		2020-2021	2021-22	2021-22 2021-2022	202-2023
Acct. Number	Account Description	Actuals	Budget	Budget Est. Expend.	Budget
0103 2321 8100 03 071 Dues-Supt. Office	Dues-Supt. Office	6,310	5,445	5,445	5,608
0103 2510 8100 03 036 Dues-Business Svcs.	Dues-Business Svcs.	725	900	900	927
0103 1250 9300 03 071 Transfer-Grants	Transfer-Grants	(22,000)	(22,000)	(22,000)	(22,000)
	TOTAL OTHER	(14,965)	(15,655)	(15,655)	(15,465)
TOTAL RSSC		1,436,923	1,446,445	1,436,923 1,446,445 1,542,834	1,542,834