

**AGAR-BLUNT-ONIDA SCHOOL DISTRICT 58-3**



**BUDGET**  
**August 9, 2021**



	ABO 2019-20 ADOPTED BUDGET	ABO 2019-20 ACTUAL EXP/REV	ABO 2020-21 ADOPTED BUDGET	ABO 2020-21 CONT/SUPP BUDGET	ABO 2020-21 FINAL BUDGET	ABO 2020-21 ACTUAL EXP/REV	ABO 2021-2022 PROPOSED BUDGET
<b>GENERAL FUND - RECEIPTS</b>							
1110	\$2,197,499	\$2,290,847.05	\$2,142,465		\$2,142,465	\$2,273,143.20	\$1,874,695
1111	\$40,000	\$44,620.16	\$40,000		\$40,000	\$44,893.89	\$40,000
1120	\$25,000	\$60,788.88	\$21,000		\$21,000	\$23,273.20	\$18,000
1130	\$365	\$0.00	\$0		\$0	\$0.00	\$0
1140	\$207,000	\$305,327.91	\$300,000		\$300,000	\$354,381.96	\$300,000
1190	\$7,500	\$10,230.26	\$7,500		\$7,500	\$8,835.29	\$8,000
	\$2,477,364	\$2,711,814.26	\$2,510,965		\$2,510,965	\$2,704,527.54	\$2,240,695
1510	\$7,500	\$6,912.68	\$7,000		\$7,000	\$5,982.92	\$6,000
1711	\$3,500	\$3,236.95	\$3,000		\$3,000	\$48.42	\$3,000
1712	\$2,500	\$3,314.98	\$3,000		\$3,000	\$0.00	\$3,000
1713	\$4,000	\$4,087.78	\$4,000		\$4,000	\$3,596.00	\$4,000
1714	\$0	\$290.00	\$0		\$0	\$0.00	\$0
1715	\$2,200	\$2,624.00	\$2,200		\$2,200	\$2,481.00	\$2,200
1716	\$4,500	\$4,850.00	\$4,500		\$4,500	\$1,650.00	\$4,500
1910	\$300	\$100.00	\$100		\$100	\$700.00	\$100
1920	\$500	\$378.00	\$500		\$500	\$685.35	\$500
1950	\$0	\$111.75	\$0		\$0	\$0.00	\$0
1973	\$4,000	\$4,052.58	\$4,000		\$4,000	\$6,764.16	\$4,000
1991	\$7,000	\$4,694.97	\$4,500		\$4,500	\$6,389.21	\$4,500
1992	\$500	\$360.00	\$350		\$350	\$74.00	\$350
1993	\$0	\$320.00	\$350		\$350	\$605.00	\$350
	\$36,500	\$35,333.69	\$33,500		\$33,500	\$28,976.06	\$32,500
2110	\$25,000	\$18,404.65	\$25,000		\$25,000	\$34,121.27	\$25,000
2200	\$175	\$372.50	\$175		\$175	\$141.43	\$175
2300	\$27,000	\$27,000.00	\$27,000		\$27,000	\$22,000.00	\$17,000
	\$52,175	\$45,777.15	\$52,175		\$52,175	\$56,262.70	\$42,175
3111	\$39,000	\$40,707.00	\$39,000		\$39,000	\$69,994.00	\$39,000
3112	\$22,000	\$25,730.02	\$22,000		\$22,000	\$26,070.88	\$22,000
3114	\$42,000	\$86,928.18	\$80,000		\$80,000	\$59,046.26	\$80,000
3125-888	\$2,755	\$4,386.90	\$8,525		\$8,525	\$9,279.03	\$8,525
3900	\$1,000	\$1,152.72	\$1,000		\$1,000	\$0.00	\$1,000
	\$106,755	\$158,904.82	\$150,525		\$150,525	\$164,390.17	\$150,525

	ABO 2019-20 ADOPTED BUDGET	ABO 2019-20 ACTUAL EXP/REV	ABO 2020-21 ADOPTED BUDGET	ABO 2020-21 CONT/SUPP BUDGET	ABO 2020-21 FINAL BUDGET	ABO 2020-21 ACTUAL EXP/REV	ABO 2021-2022 PROPOSED BUDGET
<b>GENERAL FUND - RECEIPTS (CONT)</b>							
4129-988	\$0	\$0.00	\$0		\$0	\$52,500.00	\$0
4149-999	\$11,600	\$11,600.00	\$10,000		\$10,000	\$16,073.00	\$13,000
4153	\$10,000	\$10,000.00	\$10,000		\$10,000	\$10,000.00	\$10,000
4158-995	\$41,291	\$41,291.00	\$41,412		\$41,412	\$41,430.00	\$39,044
4159-996	\$13,224	\$13,206.00	\$16,038		\$16,038	\$16,038.00	\$13,456
4161-998	\$4,509	\$3,450.00	\$0		\$0	\$1,150.00	\$0
4190-987	\$0	\$0.00	\$0		\$0	\$49,109.00	\$29,430
4191-986	\$0	\$0.00	\$0		\$0	\$0.00	\$222,270
4900	\$0	\$495.73	\$0		\$0	\$181.82	\$0
4900-989	\$0	\$4,108.00	\$0	\$27,785	\$27,785	\$4,108.00	\$0
	\$80,624	\$84,150.73	\$77,450	\$27,785	\$105,235	\$190,589.82	\$327,200
5110	\$250,000	\$450,000.00	\$250,000		\$250,000	\$250,000.00	\$250,000
5110	\$0	\$0.00	\$0		\$0	\$25.00	\$0
	\$2,753,418	\$3,035,980.65	\$2,824,615	\$27,785	\$2,852,400	\$3,394,771.29	\$2,793,095
	\$562,973		\$805,608				\$895,061
	\$3,316,391		\$3,630,223				\$3,688,156
<b>GENERAL FUND EXPENDITURE TOTALS</b>							
1111	\$772,566	\$765,590.79	\$869,245	\$6,500	\$875,745	\$850,399.44	\$912,762
1121	\$288,410	\$284,153.58	\$354,065	\$19,075	\$373,140	\$364,170.33	\$355,060
1131	\$455,050	\$451,575.73	\$461,900.00	\$8,125.00	\$470,025	\$456,893.38	\$453,310
1141	\$0	\$0.00	\$29,586	\$29,586	\$59,172	\$28,775.96	\$33,495
1250	\$27,057	\$26,624.39	\$16,868	\$0	\$16,868	\$14,953.34	\$19,250
1273	\$68,930	\$68,005.43	\$68,663	\$1,156	\$69,819	\$68,768.73	\$69,542
2122	\$80,458	\$80,390.59	\$114,049	\$0	\$114,049	\$98,000.65	\$111,805
2130-60	\$9,905	\$9,255.08	\$13,250	\$5,715	\$18,965	\$8,512.36	\$8,250
2213	\$13,790	\$12,798.26	\$10,100	\$3,100	\$13,200	\$20,625.24	\$20,470
2222	\$40,415	\$29,310.98	\$52,260	\$0	\$52,260	\$41,284.31	\$57,080
2227	\$43,670	\$36,403.35	\$45,925	\$0	\$45,925	\$44,796.37	\$51,670
2310	\$61,200	\$42,402.16	\$51,800	\$3,075	\$54,875	\$52,810.98	\$50,890
2321	\$178,480	\$170,193.78	\$176,610	\$2,575	\$179,185	\$179,464.15	\$156,260
2410	\$241,652	\$232,393.91	\$235,741	\$40	\$235,781	\$231,924.00	\$277,779
2521	\$111,465	\$109,894.80	\$114,419	\$3,500	\$117,919	\$118,768.79	\$115,665
2540	\$575,068	\$522,685.53	\$599,054	\$36,420	\$635,474	\$624,878.29	\$591,710
2550	\$69,807	\$50,907.10	\$69,735	\$0	\$69,735	\$68,265.25	\$65,550
2640	\$325	\$3,592.55	\$7,145	\$0	\$7,145	\$7,114.94	\$325
6000	\$208,310	\$176,122.57	\$219,208	\$0	\$219,208	\$188,967.30	\$214,848
7000	\$52,833	\$0.00	\$100,000	-\$91,082	\$8,918	\$0.00	\$100,000
8000	\$17,000	\$15,000.00	\$20,600	\$0	\$20,600	\$17,500.00	\$22,435
	\$3,316,391	\$3,087,300.58	\$3,630,223	\$27,785	\$3,658,008	\$3,486,873.81	\$3,688,156

INSTRUCTION - ELEMENTARY	2019-20 ADOPTED BUDGET		2019-20 ACTUAL EXP/REV		2020-21 ADOPTED BUDGET		2020-21 CONT/SUPP BUDGET		2020-21 FINAL BUDGET		2020-21 ACTUAL EXP/REV		2021-2022 PROPOSED BUDGET	
	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	EXP/REV
1111-111-100	\$165,000	\$164,672.30	\$193,850	\$193,850	\$193,850	\$176,822.08	\$193,850	\$176,822.08	\$193,850	\$176,822.08	\$188,662	\$176,822.08	\$188,662	
Teacher Salaries - Blunt														
1111-111-101	\$330,000	\$324,431.08	\$356,315	\$356,315	\$356,315	\$359,073.29	\$356,315	\$359,073.29	\$356,315	\$359,073.29	\$354,240	\$359,073.29	\$354,240	
Teacher Salaries - Onida														
1111-112-100	\$15,500	\$21,654.41	\$7,930	\$7,930	\$7,930	\$9,560.57	\$7,930	\$9,560.57	\$7,930	\$9,560.57	\$18,200	\$9,560.57	\$18,200	
Teacher Aide Salaries - Blunt														
1111-112-101	\$18,200	\$22,842.96	\$36,050	\$36,050	\$36,050	\$26,941.24	\$36,050	\$26,941.24	\$36,050	\$26,941.24	\$22,090	\$26,941.24	\$22,090	
Teacher Aide Salaries - Onida														
1111-119-100	\$1,285	\$1,535.30	\$1,285	\$1,285	\$1,285	\$5,092.53	\$1,285	\$5,092.53	\$1,285	\$5,092.53	\$2,500	\$5,092.53	\$2,500	
Other Compensation - Blunt														
1111-119-101	\$2,100	\$2,355.80	\$2,100	\$2,100	\$2,100	\$9,286.21	\$2,100	\$9,286.21	\$2,100	\$9,286.21	\$2,500	\$9,286.21	\$2,500	
Other Compensation - Onida														
1111-120-100	\$4,000	\$2,593.98	\$4,000	\$4,000	\$4,000	\$4,362.08	\$4,000	\$4,362.08	\$4,000	\$4,362.08	\$4,000	\$4,362.08	\$4,000	
Substitute Teacher Salaries - Blunt														
1111-120-101	\$9,000	\$8,274.99	\$9,000	\$9,000	\$9,000	\$7,404.38	\$9,000	\$7,404.38	\$9,000	\$7,404.38	\$7,500	\$7,404.38	\$7,500	
Substitute Teacher Salaries - Onida														
1111-130-100	\$50	\$10.73	\$50	\$50	\$50	\$161.65	\$50	\$161.65	\$50	\$161.65	\$150	\$161.65	\$150	
Overtime Salaries - Blunt														
1111-130-101	\$300	\$285.89	\$300	\$300	\$300	\$110.90	\$300	\$110.90	\$300	\$110.90	\$200	\$110.90	\$200	
Overtime Salaries - Onida														
1111-140-100	\$7,720	\$7,719.25	\$230	\$230	\$230	\$358.79	\$230	\$358.79	\$230	\$358.79	\$450	\$358.79	\$450	
Compensated Absence Salaries - Blunt														
1111-140-101	\$2,600	\$2,231.26	\$2,975	\$2,975	\$2,975	\$2,825.53	\$2,975	\$2,825.53	\$2,975	\$2,825.53	\$2,900	\$2,825.53	\$2,900	
Compensated Absence Salaries - Onida														
1111-210-100	\$14,255	\$14,861.93	\$15,880	\$15,880	\$15,880	\$14,942.07	\$15,880	\$14,942.07	\$15,880	\$14,942.07	\$16,370	\$14,942.07	\$16,370	
FICA - Blunt														
1111-210-101	\$27,700	\$25,736.64	\$30,465	\$30,465	\$30,465	\$29,371.10	\$30,465	\$29,371.10	\$30,465	\$29,371.10	\$29,790	\$29,371.10	\$29,790	
FICA - Onida														
1111-220-100	\$10,910	\$11,291.14	\$12,185	\$12,185	\$12,185	\$11,520.81	\$12,185	\$11,520.81	\$12,185	\$11,520.81	\$12,570	\$11,520.81	\$12,570	
Retirement - Blunt														
1111-220-101	\$21,020	\$20,840.35	\$23,685	\$23,685	\$23,685	\$23,756.61	\$23,685	\$23,756.61	\$23,685	\$23,756.61	\$22,760	\$23,756.61	\$22,760	
Retirement - Onida														
1111-230-100	\$37,970	\$33,324.57	\$42,365	\$42,365	\$42,365	\$37,896.61	\$42,365	\$37,896.61	\$42,365	\$37,896.61	\$38,865	\$37,896.61	\$38,865	
Insurance - Blunt														
1111-230-101	\$60,100	\$59,728.29	\$70,935	\$70,935	\$70,935	\$62,790.98	\$70,935	\$62,790.98	\$70,935	\$62,790.98	\$58,685	\$62,790.98	\$58,685	
Insurance - Onida														
1111-240-100	\$1,260	\$1,416.00	\$1,200	\$1,200	\$1,200	\$1,550.25	\$1,200	\$1,550.25	\$1,200	\$1,550.25	\$1,700	\$1,550.25	\$1,700	
Worker's Compensation Ins - Blunt														
1111-240-101	\$2,520	\$2,675.00	\$2,035	\$2,035	\$2,035	\$2,388.25	\$2,035	\$2,388.25	\$2,035	\$2,388.25	\$2,500	\$2,388.25	\$2,500	
Worker's Compensation Ins - Onida														
1111-315-100	\$250	\$36.00	\$250	\$250	\$250	\$0.00	\$250	\$0.00	\$250	\$0.00	\$250	\$0.00	\$250	
Registration Fees - Blunt														
1111-315-101	\$250	\$84.00	\$250	\$250	\$250	\$0.00	\$250	\$0.00	\$250	\$0.00	\$250	\$0.00	\$250	
Registration Fees - Onida														
1111-319-100	\$1,500	\$539.80	\$1,500	\$1,500	\$1,500	\$938.95	\$1,500	\$938.95	\$1,500	\$938.95	\$1,000	\$938.95	\$1,000	
Other Professional - Blunt														
1111-319-101	\$3,500	\$3,259.98	\$3,500	\$3,500	\$3,500	\$732.55	\$3,500	\$732.55	\$3,500	\$732.55	\$1,500	\$732.55	\$1,500	
Other Professional - Onida														
1111-323-100	\$350	\$60.00	\$350	\$350	\$350	\$0.00	\$350	\$0.00	\$350	\$0.00	\$350	\$0.00	\$350	
Repairs & Maintenance Services - Blunt														
1111-323-101	\$650	\$540.00	\$650	\$650	\$650	\$160.00	\$650	\$160.00	\$650	\$160.00	\$650	\$160.00	\$650	
Repairs & Maintenance Services - Onida														
1111-334-100	\$150	\$33.60	\$150	\$150	\$150	\$0.00	\$150	\$0.00	\$150	\$0.00	\$150	\$0.00	\$150	
Travel - Blunt														
1111-334-101	\$400	\$0.00	\$400	\$400	\$400	\$0.00	\$400	\$0.00	\$400	\$0.00	\$400	\$0.00	\$400	
Travel - Onida														
1111-373-101	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$30,000	\$0.00	\$30,000	
Payments to Other Educational Institutions														
1111-411-100	\$6,500	-\$132.50	\$5,000	\$5,000	\$5,000	\$5,994.38	\$5,000	\$5,994.38	\$5,000	\$5,994.38	\$6,000	\$5,994.38	\$6,000	
Non-Technology Supplies - Blunt														
1111-411-101	\$15,026	\$10,411.07	\$15,000	\$15,000	\$15,000	\$8,367.28	\$15,000	\$8,367.28	\$15,000	\$8,367.28	\$13,000	\$8,367.28	\$13,000	
Non-Technology Supplies - Onida														
1111-411-101	\$0	\$0.00	\$0	\$0	\$0	\$6,500	\$0	\$6,500	\$0	\$6,500	\$0	\$6,500	\$0	
Elementary: Online Learning														
1111-987-393-101	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$10,375	\$0.00	\$10,375	
Instructional Software														
1111-986-422-100	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$10,375	\$0.00	\$10,375	
Instructional Software														
1111-986-422-101	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	
Instructional Software														
1111-987-422-100	\$0	\$0.00	\$0	\$0	\$0	\$3,247.00	\$0	\$3,247.00	\$0	\$3,247.00	\$0	\$3,247.00	\$0	
Instructional Software														
1111-987-422-101	\$0	\$0.00	\$0	\$0	\$0	\$9,750.00	\$0	\$9,750.00	\$0	\$9,750.00	\$0	\$9,750.00	\$0	
Instructional Software														
1111-987-422-101	\$0	\$0.00	\$0	\$0	\$0	\$1,757.65	\$0	\$1,757.65	\$0	\$1,757.65	\$0	\$1,757.65	\$0	
CRS Supplies - Blunt														
1111-988-411-100	\$0	\$0.00	\$0	\$0	\$0	\$4,476.43	\$0	\$4,476.43	\$0	\$4,476.43	\$0	\$4,476.43	\$0	
CRS Supplies - Onida														
1111-988-411-101	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	
CRS Supplies - Blunt														
1111-411-989-100	\$0	\$0.00	\$620	\$620	\$620	\$0.00	\$620	\$0.00	\$620	\$0.00	\$0.00	\$620	\$0.00	
CARES-ESSR - Supplies - Blunt														

INSTRUCTION - ELEMENTARY (continued)	2019-20		2020-21		2020-21		2020-21		2021-2022	
	ADOPTED BUDGET	ABO ACTUAL EXP/REV	ADOPTED BUDGET	ABO ACTUAL EXP/REV	CONT/SUPP BUDGET	ABO FINAL BUDGET	ABO ACTUAL EXP/REV	ABO PROPOSED BUDGET		
1111-411-989-101 CARES-ESSR - Supplies - Onida	\$0	\$0.00	\$1,440	\$1,440		\$1,440	\$0.00	\$0		
1111-412-100 Technology Supplies - Blunt	\$250	\$138.43	\$250	\$250		\$250	\$0.00	\$250		
1111-412-101 Technology Supplies - Onida	\$500	\$910.45	\$1,000	\$1,000		\$1,000	\$0.00	\$1,000		
1111-422-100 Instructional Software - Blunt	\$750	\$1,404.64	\$1,500	\$1,500		\$1,500	\$5,193.76	\$3,000		
1111-422-101 Instructional Software - Onida	\$1,750	\$2,227.46	\$2,250	\$2,250		\$2,250	\$12,248.24	\$10,000		
1111-424-100 Instructional Workbooks & Subs - Blunt	\$1,500	\$5,218.69	\$5,000	\$5,000		\$5,000	\$1,745.09	\$4,000		
1111-424-101 Instructional Workbooks & Subs - Onida	\$6,000	\$10,477.62	\$15,000	\$15,000		\$15,000	\$2,292.18	\$6,000		
1111-472-100 Computer Software - Blunt	\$0	\$301.51	\$400	\$400		\$400	\$260.00	\$400		
1111-472-101 Computer Software - Onida	\$0	\$648.56	\$700	\$700		\$700	\$520.00	\$700		
1111-473-100 Computer Licensing Fees - Blunt	\$500	\$301.10	\$500	\$500		\$500	\$0.00	\$500		
1111-473-101 Computer Licensing Fees - Onida	\$1,250	\$648.51	\$700	\$700		\$700	\$0.00	\$700		
TOTAL EXPENDITURES	\$772,566	\$765,590.79	\$869,245	\$869,245	\$6,500	\$875,745	\$850,399.44	\$887,482		

INSTRUCTION - ELEMENTARY (SUMMER-ESSR II)	2019-20		2020-21		2020-21		2020-21		2021-2022	
	ADOPTED BUDGET	ABO ACTUAL EXP/REV	ADOPTED BUDGET	ABO ACTUAL EXP/REV	CONT/SUPP BUDGET	ABO FINAL BUDGET	ABO ACTUAL EXP/REV	ABO PROPOSED BUDGET		
1112-986-190-100 Salaries-Summer/Tutor-Blunt	\$0	\$0.00	\$0	\$0		\$0	\$0.00	\$11,120		
1112-986-190-101 Salaries-Summer/Tutor-Onida	\$0	\$0.00	\$0	\$0		\$0	\$0.00	\$11,120		
1112-986-210-100 PR Taxes-Summer-Blunt	\$0	\$0.00	\$0	\$0		\$0	\$0.00	\$850		
1112-986-210-101 PR Taxes-Summer-Onida	\$0	\$0.00	\$0	\$0		\$0	\$0.00	\$850		
1112-986-220-100 Retirement-Summer-Blunt	\$0	\$0.00	\$0	\$0		\$0	\$0.00	\$670		
1112-986-220-101 Retirement-Summer-Onida	\$0	\$0.00	\$0	\$0		\$0	\$0.00	\$670		
TOTAL EXPENDITURES	\$0	\$0.00	\$0	\$0.00	\$0	\$0	\$0.00	\$25,280		

INSTRUCTION - MIDDLE SCHOOL	2019-20		2020-21		2020-21		2020-21		2021-2022	
	ADOPTED BUDGET	ABO ACTUAL EXP/REV	ADOPTED BUDGET	ABO ACTUAL EXP/REV	CONT/SUPP BUDGET	ABO FINAL BUDGET	ABO ACTUAL EXP/REV	ABO PROPOSED BUDGET		
1121-111 Teacher Salaries	\$203,460	\$210,680.59	\$248,715	\$248,715		\$248,715	\$245,934.86	\$245,510		
1121-112 Teacher Aide Salaries	\$1,470	\$1,446.00	\$0	\$0		\$0	\$0.00	\$0		
1121-119 Other Compensation	\$1,500	\$2,612.05	\$1,500	\$1,500		\$1,500	\$6,332.36	\$1,500		
1121-120 Substitute Teacher Salaries	\$2,250	\$1,138.20	\$3,000	\$3,000	\$5,000	\$8,000	\$10,784.66	\$3,000		
1121-140 Compensated Absence Salaries	\$1,000	\$978.38	\$2,115	\$2,115	\$10,375	\$12,490	\$2,035.60	\$2,500		
1121-210 Social Security	\$15,470	\$15,695.14	\$19,495	\$19,495		\$19,495	\$19,308.92	\$19,320		
1121-220 Retirement	\$12,000	\$12,891.85	\$15,015	\$15,015		\$15,015	\$15,385.18	\$14,825		
1121-230 Insurance	\$35,470	\$29,232.78	\$39,875	\$39,875		\$39,875	\$44,100.24	\$35,195		
1121-240 Worker's Compensation Ins	\$1,540	\$1,696.00	\$1,320	\$1,320		\$1,320	\$1,670.25	\$1,700		
1121-315 Registration Fees	\$500	\$30.00	\$500	\$500		\$500	\$0.00	\$500		
1121-319 Other Professional & Technical	\$1,500	\$984.41	\$1,500	\$1,500		\$1,500	\$437.50	\$1,500		
1121-323 Repairs & Maintenance Services	\$1,000	\$460.00	\$1,000	\$1,000		\$1,000	\$300.00	\$1,000		
1121-334 Travel	\$500	\$0.00	\$500	\$500		\$500	\$0.00	\$500		

	2019-20		2020-21		2020-21		2020-21		2020-21		2021-2022	
	ADOPTED BUDGET	ABO ACTUAL EXP/REV	ADOPTED BUDGET	ABO ACTUAL EXP/REV	ADOPTED BUDGET	ABO CONT/SUPP BUDGET	FINAL BUDGET	ABO ACTUAL EXP/REV	ABO ACTUAL EXP/REV	ABO ACTUAL EXP/REV	ABO ACTUAL EXP/REV	PROPOSED BUDGET
<b>INSTRUCTION - MIDDLE SCHOOL (continued)</b>												
1121-411 Non-Technology Supplies	\$7,500	\$3,291.84	\$7,500	\$0	\$7,500	\$0	\$7,500	\$4,629.51	\$0	\$4,629.51	\$6,500	\$2,500
1131-986-393 ESSR-3 Online Learning	\$0	\$0.00	\$0	\$0	\$0	\$0	\$3,700	\$3,700.00	\$0	\$3,700.00	\$0	\$0
1121-987-393 MS: Online Learning	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$827.00	\$0	\$827.00	\$0	\$0
1121-987-422 Instructional Software	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$4,038.97	\$0	\$4,038.97	\$0	\$0
1121-411-988 CRF Supplies	\$0	\$0.00	\$0	\$0.00	\$0	\$0	\$1,030	\$0.00	\$0	\$0.00	\$0	\$0
1121-411-989 CARES-ESSR - Supplies	\$0	\$0.00	\$0	\$0.00	\$0	\$0	\$750	\$0.00	\$0	\$0.00	\$750	\$0
1121-412 Technology Supplies	\$750	\$267.20	\$750	\$0.00	\$750	\$0	\$500	\$0.00	\$0	\$0.00	\$500	\$500
1121-421 Printed Textbooks	\$500	\$0.00	\$500	\$0.00	\$500	\$0	\$750	\$1,625.00	\$0	\$1,625.00	\$750	\$750
1121-422 Instructional Software	\$750	\$599.00	\$750	\$0.00	\$750	\$0	\$0	\$0.00	\$0	\$0.00	\$4,875	\$4,875
1121-986-422-101 Instructional Software	\$0	\$0.00	\$0	\$0.00	\$0	\$0	\$7,500	\$2,637.78	\$0	\$2,637.78	\$2,500	\$2,500
1121-424 Instructional Workbooks & Subs	\$750	\$0.00	\$750	\$0.00	\$750	\$0	\$1,500	\$422.50	\$0	\$422.50	\$0	\$0
1121-472 Computer Software (Admin)	\$500	\$1,524.79	\$500	\$0	\$500	\$0	\$0	\$0.00	\$0	\$0.00	\$0	\$0
1121-659 Other Insurance	\$0	\$625.35	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL EXPENDITURES	\$288,410	\$284,153.58	\$354,065	\$19,075	\$373,140	\$364,170.33	\$345,425					

<b>INSTRUCTION - MIDDLE SCHOOL (SUMMER-ESSR III)</b>												
1122-986-190 Salaries-Summer/ICU	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0.00	\$8,355	\$8,355
1122-986-210 PR Taxes-Summer/ICU	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0.00	\$640	\$640
1122-986-220 Retirement-Summer/ICU	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0.00	\$640	\$640
TOTAL EXPENDITURES	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0.00	\$9,635	\$9,635

<b>INSTRUCTION - SECONDARY</b>												
1131-111 Teacher Salaries	\$304,590	\$304,588.26	\$303,820	\$0	\$303,820	\$0	\$303,820	\$273,419.14	\$0	\$273,419.14	\$297,130	\$297,130
1131-112 Teacher Aide Salaries	\$7,230	\$7,230.00	\$13,635	\$0	\$13,635	\$0	\$13,635	\$13,632.43	\$0	\$13,632.43	\$0	\$0
1131-119 Other Compensation	\$1,500	\$2,671.36	\$2,000	\$0	\$2,000	\$5,000	\$7,000	\$7,640.00	\$0	\$7,640.00	\$2,500	\$2,500
1131-120 Substitute Teacher Salaries	\$7,000	\$6,250.71	\$7,000	\$0	\$7,000	\$0	\$7,000	\$26,345.48	\$0	\$26,345.48	\$7,000	\$7,000
1131-140 Compensated Absence Salaries	\$2,200	\$1,293.92	\$1,850	\$0	\$1,850	\$0	\$1,850	\$1,809.37	\$0	\$1,809.37	\$2,000	\$2,000
1131-210 Social Security	\$24,670	\$23,954.88	\$25,140	\$0	\$25,140	\$0	\$25,140	\$23,916.74	\$0	\$23,916.74	\$23,610	\$23,610
1131-220 Retirement	\$18,800	\$18,869.30	\$19,170	\$0	\$19,170	\$0	\$19,170	\$17,621.43	\$0	\$17,621.43	\$17,980	\$17,980
1131-230 Insurance	\$52,820	\$47,588.51	\$45,930	\$0	\$45,930	\$0	\$45,930	\$46,718.02	\$0	\$46,718.02	\$54,195	\$54,195
1131-240 Worker's Compensation Ins	\$2,240	\$2,395.00	\$1,675	\$0	\$1,675	\$0	\$1,675	\$2,029.25	\$0	\$2,029.25	\$2,000	\$2,000
1131-315 Registration Fees	\$750	\$980.00	\$750	\$0	\$750	\$0	\$750	\$1,145.00	\$0	\$1,145.00	\$750	\$750
1131-319 Purchased Services	\$1,650	\$400.00	\$1,650	\$0	\$1,650	\$0	\$1,650	\$437.50	\$0	\$437.50	\$1,000	\$1,000
1131-323 Repairs & Maintenance Services	\$750	\$450.00	\$750	\$0	\$750	\$0	\$750	\$150.00	\$0	\$150.00	\$750	\$750
1131-334 Travel	\$750	\$301.48	\$750	\$0	\$750	\$0	\$750	\$0.00	\$0	\$0.00	\$750	\$750
1131-373 Class Fees (Other Education Institutions)	\$0	\$1,774.08	\$1,750	\$0	\$1,750	\$0	\$1,750	\$2,413.42	\$0	\$2,413.42	\$1,750	\$1,750
1131-393 Distance Learning Fees	\$2,500	\$1,638.19	\$5,000	\$0	\$5,000	\$0	\$5,000	\$1,139.02	\$0	\$1,139.02	\$0	\$0
1131-986-393 ESSR-3 Online Learning	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0	\$0.00	\$2,500	\$2,500
1131-987-393 HS: Online Learning	\$0	\$0.00	\$0	\$0	\$0	\$3,125	\$3,125	\$3,125.00	\$0	\$3,125.00	\$0	\$0
1131-411 Non-Technology Supplies	\$16,000	\$19,785.43	\$20,000	\$0	\$20,000	\$0	\$20,000	\$20,036.12	\$0	\$20,036.12	\$17,000	\$17,000

	ABO 2019-20 ADOPTED BUDGET	ABO 2019-20 ACTUAL EXP/REV	ABO 2020-21 ADOPTED BUDGET	ABO 2020-21 CONT/SUPP BUDGET	ABO 2020-21 FINAL BUDGET	ABO 2020-21 ACTUAL EXP/REV	ABO 2021-2022 PROPOSED BUDGET
<b>INSTRUCTION - SECONDARY (continued)</b>							
1131-411-988	\$0	\$0.00	\$0	\$0	\$0	\$4,204.96	\$0
1131-411-988	\$0	\$0.00	\$1,030	\$0	\$1,030	\$54.50	\$0
1131-412	\$500	\$625.42	\$500	\$500	\$500	\$226.80	\$500
1131-421	\$500	\$0.00	\$500	\$500	\$500	\$0.00	\$500
1131-422	\$2,500	\$2,171.92	\$2,500	\$2,500	\$2,500	\$4,070.00	\$2,500
1131-986-422-101	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$4,875
1131-423	\$0	\$0.00	\$0	\$0	\$0	\$2,355.86	\$2,000
1131-424	\$500	\$1,421.40	\$1,500	\$1,500	\$1,500	\$2,380.84	\$2,000
1131-998-424	\$0	\$0.00	\$0	\$0	\$0	\$1,150.00	\$0
1131-472	\$750	\$3,686.14	\$3,500	\$3,500	\$3,500	\$487.50	\$0
1131-473	\$2,500	\$741.16	\$1,000	\$1,000	\$1,000	\$0.00	\$0
1131-479	\$500	\$0.00	\$500	\$500	\$500	\$0.00	\$0
1131-640	\$0	\$0.00	\$0	\$0	\$0	\$385.00	\$385
	\$451,200	\$448,817.16	\$461,900	\$8,125	\$470,025	\$456,893.38	\$443,675
<b>TOTAL EXPENDITURES</b>							
<b>SRSA GRANT</b>							
1131-998-424	\$1,050	\$0.00	\$0	\$0	\$0	\$0.00	\$0
1131-998-479	\$2,800	\$2,758.57	\$0	\$0	\$0	\$0.00	\$0
<b>INSTRUCTION - HIGH SCHOOL (SUMMER-ESSR III)</b>							
1132-986-190	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$8,355
1132-986-210	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$640
1132-986-220	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$640
	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$9,635
<b>INSTRUCTION - PRESCHOOL</b>							
1141-111-100	\$0	\$0.00	\$0	\$16,747	\$16,747	\$16,746.70	\$19,575
1141-210-100	\$0	\$0.00	\$0	\$1,282	\$1,282	\$1,281.06	\$1,500
1141-220-100	\$0	\$0.00	\$0	\$1,005	\$1,005	\$1,004.80	\$1,175
1141-230-100	\$0	\$0.00	\$0	\$3,232	\$3,232	\$2,423.40	\$3,745
1141-379-101	\$0	\$0.00	\$0	\$7,320	\$7,320	\$7,320.00	\$7,500
	\$0	\$0.00	\$29,586	\$29,586	\$29,586	\$28,775.96	\$33,495
<b>TOTAL EXPENDITURES</b>							



	2019-20 ABO		2020-21 ABO		2020-21 ABO		2020-21 ABO		2020-21 ABO		2021-2022 ABO	
	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	FINAL BUDGET	ACTUAL EXP/REV	FINAL BUDGET	ACTUAL EXP/REV	PROPOSED BUDGET	
<b>SPECIAL PROGRAMS - CULTURALLY DIFFERENT</b>												
1250-111-101 Certified Staff Salaries - Onida	\$7,001	\$7,000.80	\$7,161	\$7,161	\$7,161	\$7,161	\$7,161	\$7,161	\$7,161	\$7,161	\$7,161	\$3,715
1250-111-200 Certified Staff Salaries - MS	\$10,501	\$10,501.20	\$3,580	\$3,580	\$3,580	\$3,580	\$3,580	\$3,580	\$3,580	\$3,580	\$3,580	\$0
1250-111-300 Certified Staff Salaries - HS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,710
1250-119-101 Other Compensation - Onida	\$0	\$37.06	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$40
1250-119-200 Other Compensation - MS	\$0	\$55.59	\$60	\$60	\$60	\$60	\$60	\$60	\$60	\$60	\$60	\$0
1250-119-300 Other Compensation - HS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120
1250-120-101 Substitutes - Onida	\$250	\$95.83	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250
1250-120-200 Substitutes - MS	\$250	\$95.83	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$0
1250-120-300 Substitutes - HS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
1250-140-101 Compensated Absence Salaries-Onida	\$0	\$94.77	\$41	\$41	\$41	\$41	\$41	\$41	\$41	\$41	\$41	\$45
1250-140-200 Compensated Absence Salaries-MS	\$0	\$0.00	\$81	\$81	\$81	\$81	\$81	\$81	\$81	\$81	\$81	\$0
1250-210-101 Social Security - Onida	\$555	\$312.66	\$570	\$570	\$570	\$570	\$570	\$570	\$570	\$570	\$570	\$310
1250-210-200 Social Security - MS	\$825	\$452.53	\$295	\$295	\$295	\$295	\$295	\$295	\$295	\$295	\$295	\$0
1250-210-300 Social Security - HS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$695
1250-220-101 Retirement - Onida	\$420	\$422.22	\$430	\$430	\$430	\$430	\$430	\$430	\$430	\$430	\$430	\$225
1250-220-200 Retirement - MS	\$630	\$633.54	\$215	\$215	\$215	\$215	\$215	\$215	\$215	\$215	\$215	\$0
1250-220-300 Retirement - HS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530
1250-230-101 Health Insurance - Onida	\$1,594	\$1,578.24	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$810
1250-230-200 Health Insurance - MS	\$2,391	\$2,742.74	\$1,595	\$1,595	\$1,595	\$1,595	\$1,595	\$1,595	\$1,595	\$1,595	\$1,595	\$0
1250-230-300 Health Insurance - HS	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900
1250-240-101 Worker's Compensation - MS	\$140	\$140.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150
1250-319 Other Professional, Technical Services	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1250-411-101 Non-Technology Supplies - Onida	\$1,250	\$1,086.55	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
1250-411-200 Non-Technology Supplies - MS	\$1,250	\$622.12	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
1250-424-101 Instructional Workbooks & Subscriptions-Onida	\$0	\$413.32	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250
1250-424-200 Instructional Workbooks & Subscriptions-MS	\$0	\$339.39	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250
<b>TOTAL EXPENDITURES</b>	<b>\$27,057</b>	<b>\$26,624.39</b>	<b>\$16,868</b>	<b>\$16,868</b>	<b>\$16,868</b>	<b>\$16,868</b>	<b>\$16,868</b>	<b>\$14,953.34</b>	<b>\$16,868</b>	<b>\$14,953.34</b>	<b>\$19,250</b>	<b>\$19,250</b>

<b>SPECIAL PROGRAMS - TITLE I (GF)</b>												
1273-119-101 Other Compensation	\$175	\$231.62	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$300
1273-120-101 Substitutes	\$600	\$700.91	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$750
1273-140-101 Compensated Absences	\$425	\$210.94	\$243	\$243	\$243	\$243	\$243	\$243	\$243	\$243	\$243	\$250
1273-210-101 Social Security	\$95	\$87.45	\$65	\$65	\$65	\$65	\$65	\$65	\$65	\$65	\$65	\$100
1273-220-101 State Retirement	\$30	\$46.30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$30	\$65
1273-240-101 Worker's Compensation Ins	\$420	-\$621.31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1273-411-101 Non-Technology Supplies	\$300	\$86.48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1273-412-101 Technology Supplies	\$150	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,195</b>	<b>\$742.39</b>	<b>\$1,213</b>	<b>\$1,213</b>	<b>\$1,156</b>	<b>\$1,156</b>	<b>\$2,369</b>	<b>\$2,464.14</b>	<b>\$2,369</b>	<b>\$2,464.14</b>	<b>\$1,465</b>	<b>\$1,465</b>

SPECIAL PROGRAMS - TITLE 1, PART A											
	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO
	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-2022
	ADOPTED	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	PROPOSED	ACTUAL	EXP/REV	BUDGET	BUDGET
	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET
1273-995-111-101	\$41,291	\$41,290.78	\$41,412		\$41,412	\$41,412.00	\$39,045	\$41,412.00	\$39,045		
Teacher Salary											
SPECIAL PROGRAMS - REAP											
1273-996-111-101	\$8,864	\$8,863.92	\$9,743		\$9,743	\$9,543.00	\$13,045	\$9,543.00	\$13,045		
Teacher Salary											
1273-996-210-101	\$3,837	\$3,837.00	\$3,925		\$3,925	\$3,933.46	\$4,020	\$3,933.46	\$4,020		
Social Security											
1273-996-220-101	\$3,010	\$3,010.00	\$3,069		\$3,069	\$3,057.36	\$3,125	\$3,057.36	\$3,125		
Retirement											
1273-996-230-101	\$7,513	\$7,513.00	\$8,580		\$8,580	\$8,776.18	\$3,267	\$8,776.18	\$3,267		
Insurance											
1273-996-240-101	\$0	\$0.00	\$239		\$239	\$239.00	\$0	\$239.00	\$0		
Worker's Compensation Ins											
1273-996-230-101	\$0	\$0.00	\$482		\$482	\$424.21	\$0	\$424.21	\$0		
Non-Technology Supplies											
TOTAL EXPENDITURES	\$23,224	\$23,223.92	\$26,038	\$0	\$26,038	\$25,973.21	\$23,457	\$25,973.21	\$23,457		
SPECIAL PROGRAMS - SRSA GRANT											
1273-999-111	\$0	\$0.00	\$0		\$0	\$0.00	\$0	\$0.00	\$0		
Teacher Salary											
1273-999-210	\$0	\$3.19	\$0		\$0	\$0.00	\$0	\$0.00	\$0		
Social Security											
1273-999-220	\$0	\$2,325.15	\$0		\$0	\$0.00	\$0	\$0.00	\$0		
Retirement											
1273-999-230-101	\$2,220	\$420.00	\$0		\$0	-\$1,080.62	\$5,575	-\$1,080.62	\$5,575		
Health Insurance											
TOTAL EXPENDITURES	\$2,220	\$2,748.34	\$0	\$0	\$0	(\$1,080.62)	\$5,575	(\$1,080.62)	\$5,575		
SUPPORT SERVICES - GUIDANCE											
2129-111	\$60,030	\$59,960.00	\$87,925		\$87,925	\$71,688.16	\$73,280	\$71,688.16	\$73,280		
Guidance Counselor Salary											
2129-119	\$232	\$231.62	\$465		\$465	\$1,500.00	\$500	\$1,500.00	\$500		
Other Compensation											
2129-140	\$115	\$115.00	\$115		\$115	\$115.00	\$125	\$115.00	\$125		
Compensated Absences											
2129-210	\$4,559	\$4,558.80	\$6,765		\$6,765	\$5,607.67	\$5,655	\$5,607.67	\$5,655		
Social Security											
2129-220	\$3,612	\$3,611.50	\$5,275		\$5,275	\$4,106.35	\$4,430	\$4,106.35	\$4,430		
Retirement											
2129-230	\$9,960	\$9,771.68	\$10,475		\$10,475	\$9,182.63	\$19,765	\$9,182.63	\$19,765		
Insurance											
2129-240	\$700	\$700.00	\$479		\$479	\$479.00	\$500	\$479.00	\$500		
Worker's Compensation Ins											
2129-315	\$250	\$762.98	\$750		\$750	\$225.00	\$1,000	\$225.00	\$1,000		
Registrations											
2129-319	\$0	\$0.00	\$0		\$0	\$4,700.00	\$5,000	\$4,700.00	\$5,000		
Treseting Services											
2129-334	\$350	\$100.80	\$500		\$500	\$0.00	\$500	\$0.00	\$500		
Travel											
2129-411	\$500	\$543.21	\$1,000		\$1,000	\$396.84	\$750	\$396.84	\$750		
Non-Technology Supplies											
2129-640	\$150	\$35.00	\$300		\$300	\$0.00	\$300	\$0.00	\$300		
Dues & Fees											
TOTAL EXPENDITURES	\$80,458	\$80,390.59	\$114,049	\$0	\$114,049	\$98,000.65	\$111,805	\$98,000.65	\$111,805		

	ABO 2019-20 ADOPTED BUDGET	ABO 2019-20 ACTUAL EXP/REV	ABO 2020-21 ADOPTED BUDGET	ABO 2020-21 CONT/SUPP BUDGET	ABO 2020-21 FINAL BUDGET	ABO 2020-21 ACTUAL EXP/REV	ABO 2021-2022 PROPOSED BUDGET
<b>SUPPORT SERVICES - HEALTH SERVICES</b>							
2132-996-319	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0
Professional Services							
2132-319	\$750	\$0.00	\$1,000	\$5,715	\$6,715	\$6,715.00	\$1,000
Medical Services-State Health							
2132-411	\$0	\$102.01	\$0		\$0	\$0.00	\$0
Non-Technology Supplies							
2139-319	\$0	\$0.00	\$6,750		\$6,750	\$0.00	\$6,750
Nurse Services-Avera E-Nurse							
2134-411	\$1,546	\$1,545.93	\$500		\$500	\$70.86	\$500
Non-Technology Supplies							
2134-989-411	\$1,200	\$1,199.90	\$5,000		\$5,000	\$858.50	\$0
Non-Technology Supplies-COVID							
2139-319	\$5,899	\$5,898.00	\$0		\$0	\$868.00	\$0
State Health Services							
2169-319	\$510	\$509.24	\$0		\$0	\$0.00	\$0
Other Health Services							
TOTAL EXPENDITURES	\$9,905	\$9,255.08	\$13,250	\$5,715	\$18,965	\$8,512.36	\$8,250
<b>INSTRUCT STAFF TRAINING SERVICES</b>							
2213-000-319	\$0	\$0.00	\$0		\$0	\$2,111.11	\$0
Staff Training Services (summer wksh)							
2213-334	\$0	\$656.98	\$0		\$0	\$0.00	\$0
Travel							
2213-888-190	\$3,000	\$3,000.00	\$0	\$3,100	\$3,100	\$7,500.00	\$6,000
Mentor-Salary							
2213-888-210	\$230	\$229.49	\$0		\$0	\$573.77	\$460
Mentor-FICA							
2213-888-220	\$180	\$180.00	\$0		\$0	\$450.00	\$360
Mentor-Retirement							
2213-888-334	\$1,000	\$148.92	\$0		\$0	\$952.00	\$750
Mentor-Travel							
2213-987-319	\$0	\$0.00	\$0		\$0	\$7,500.00	\$0
Staff Training Services							
2213-999-119	\$0	\$0.00	\$0		\$0	\$0.00	\$3,600
Staff Training-Salary							
2213-999-210	\$0	\$0.00	\$0		\$0	\$0.00	\$280
Staff Training-FICA							
2213-999-220	\$0	\$0.00	\$0		\$0	\$0.00	\$220
Staff Training-Retirement							
2213-999-315	\$8,785	\$7,746.89	\$9,000		\$500	\$0.00	\$500
Registrations							
2213-999-319	\$595	\$298.98	\$600		\$9,000	\$1,938.36	\$8,300
Staff Training Services							
2213-999-334	\$13,790	\$12,798.26	\$10,100	\$3,100	\$13,200	\$0.00	\$0
Travel							
TOTAL EXPENDITURES	\$13,790	\$12,798.26	\$10,100	\$3,100	\$13,200	\$20,625.24	\$20,470
<b>SUPPORT SERVICES - EDUCATIONAL MEDIA</b>							
2222-111	\$10,940	\$10,938.72	\$21,930		\$21,930	\$21,929.90	\$22,275
Librarian Salary							
2222-112	\$12,235	\$8,022.63	\$8,600		\$8,600	\$6,042.49	\$14,720
Library Aide Salary							
2222-119	\$600	\$102.91	\$450		\$450	\$490.00	\$500
Other Salaries							
2222-120	\$500	\$0.00	\$500		\$500	\$0.00	\$0
Substitutes							
2222-140	\$75	\$189.53	\$300		\$300	\$296.35	\$300
Compensated Absences							
2222-210	\$1,865	\$1,056.73	\$2,425		\$2,425	\$1,539.14	\$2,895
Social Security							
2222-220	\$1,175	\$1,109.14	\$1,835		\$1,835	\$1,707.74	\$1,650
Retirement							
2222-230	\$5,795	\$3,534.04	\$8,185		\$8,185	\$4,870.04	\$7,700
Insurance							
2222-240	\$140	\$140.00	\$120		\$120	\$120.00	\$150
Worker's Compensation Ins							
2222-315	\$215	\$0.00	\$215		\$215	\$0.00	\$215
Registration Fees							
2222-319	\$1,175	\$971.22	\$2,500		\$2,500	\$1,100.00	\$1,500
Other Professional & Technical							

**SUPPORT SERVICES - EDUCATIONAL MEDIA (Cont)**

	ABO 2019-20 ADOPTED BUDGET	ABO 2019-20 ACTUAL EXP/REV	ABO 2020-21 ADOPTED BUDGET	ABO 2020-21 CONT/SUPP BUDGET	ABO 2020-21 FINAL BUDGET	ABO 2020-21 ACTUAL EXP/REV	ABO 2021-2022 PROPOSED BUDGET
Maintenance	\$100	\$0.00	\$100		\$100	\$0.00	\$100
Travel	\$250	\$0.00	\$250		\$250	\$0.00	\$250
Non-Technology Supplies	\$750	\$662.57	\$750		\$750	\$461.70	\$750
Technonology Supplies	\$150	\$442.05	\$150		\$150	\$0.00	\$450
Periodicals	\$500	\$167.88	\$500		\$500	\$0.00	\$175
Library Media	\$3,500	\$1,846.82	\$3,000		\$3,000	\$2,266.95	\$3,000
Dues and Fees	\$450	\$126.74	\$450		\$450	\$460.00	\$450
<b>TOTAL EXPENDITURES</b>	<b>\$40,415</b>	<b>\$29,310.98</b>	<b>\$52,260</b>	<b>\$0</b>	<b>\$52,260</b>	<b>\$41,284.31</b>	<b>\$57,080</b>

**TECHNOLOGY IN SCHOOLS**

2227-111 Technology Coordinator	\$20,855	\$20,852.76	\$23,265		\$23,265	\$23,262.62	\$29,450
2227-119 Other Compensation	\$175	\$99.60	\$175		\$175	\$470.00	\$300
2227-140 Compensated Absences	\$175	\$310.78	\$260		\$260	\$258.14	\$260
2227-210 Social Security	\$1,625	\$1,619.75	\$1,810		\$1,810	\$1,835.33	\$2,295
2227-220 Retirement	\$1,265	\$1,257.10	\$1,405		\$1,405	\$1,423.92	\$1,785
2227-230 Insurance	\$4,285	\$4,021.70	\$4,290		\$4,290	\$3,833.08	\$5,330
2227-240 Worker's Compensation Ins	\$140	\$140.00	\$120		\$120	\$120.00	\$150
2227-315 Registrations	\$0	\$60.00	\$100		\$100	\$0.00	\$100
2227-319 Computer Support	\$5,000	\$3,515.00	\$7,500		\$7,500	\$5,744.79	\$5,000
2227-323 Repairs & Maintenance Services	\$500	\$0.00	\$500		\$500	\$305.00	\$500
2227-334 Travel	\$500	\$0.00	\$500		\$500	\$0.00	\$500
2227-411 Non-Technology Supplies	\$1,000	\$1,033.66	\$1,000		\$1,000	\$495.98	\$1,000
2227-412 Technology Supplies	\$250	\$0.00	\$1,000		\$1,000	\$0.00	\$1,000
2227-472 Computer Software (Admin)	\$5,400	\$150.00	\$500		\$500	\$0.00	\$500
2227-473 Computer License Fees	\$2,500	\$3,343.00	\$3,500		\$3,500	\$7,047.51	\$3,500
<b>TOTAL EXPENDITURES</b>	<b>\$43,670</b>	<b>\$36,403.35</b>	<b>\$45,925</b>	<b>\$0</b>	<b>\$45,925</b>	<b>\$44,796.37</b>	<b>\$51,670</b>

	2019-20		2020-21		2020-21		2020-21		2020-21		2021-2022	
	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	CONT/SUPP BUDGET	FINAL BUDGET	ACTUAL EXP/REV	ACTUAL EXP/REV	PROPOSED BUDGET	PROPOSED BUDGET	
<b>SUPPORT SERVICES-BOARD OF EDUCATION</b>												
2314-319 Election Officials	\$450	\$0.00	\$450	\$0.00	\$450		\$450	\$0.00	\$0.00	\$450	\$450	
2314-411 Non-Technology Supplies-Election	\$200	\$0.00	\$200	\$0.00	\$200		\$200	\$0.00	\$0.00	\$200	\$200	
2315-319 Legal Services	\$8,000	\$6,755.20	\$8,000	\$8,000	\$8,000		\$8,000	\$5,967.97	\$5,967.97	\$8,000	\$8,000	
2317-319 Audit	\$13,800	\$13,800.00	\$14,000	\$14,000	\$14,000		\$14,000	\$14,000.00	\$14,000.00	\$14,700	\$14,700	
2319-190 Board of Education Salary	\$7,500	\$6,525.00	\$7,500	\$7,500	\$7,500	\$1,575	\$9,075	\$9,000.00	\$9,000.00	\$9,000	\$9,000	
2319-210 Social Security	\$650	\$533.99	\$650	\$650	\$650		\$650	\$752.82	\$752.82	\$690	\$690	
2319-240 Workers' Comp. Reimbursements	\$0	\$225.00	\$0	\$0	\$0		\$0	\$786.59	\$786.59	\$500	\$500	
2319-315 Registration Fees	\$0	\$0.00	\$0	\$0	\$0		\$0	\$75.00	\$75.00	\$0	\$0	
2319-319 Other Professional, Technical, Travel	\$15,000	\$0.00	\$5,000	\$5,000	\$1,500	\$1,500	\$6,500	\$6,499.33	\$6,499.33	\$1,000	\$1,000	
2319-334 Publishing	\$1,500	\$455.28	\$1,500	\$1,500	\$1,500		\$1,500	\$840.84	\$840.84	\$850	\$850	
2319-343 Advertisements	\$2,600	\$2,280.08	\$2,600	\$2,600	\$2,600		\$2,600	\$2,384.27	\$2,384.27	\$2,600	\$2,600	
2319-350 Dues & Fees	\$1,500	\$1,636.62	\$1,700	\$1,700	\$1,700		\$1,700	\$2,827.04	\$2,827.04	\$2,500	\$2,500	
2319-640 Insurance	\$5,000	\$5,145.49	\$5,200	\$5,200	\$5,200		\$5,200	\$4,570.62	\$4,570.62	\$5,200	\$5,200	
2319-651 Worker's Comp Insurance	\$5,000	\$5,045.50	\$5,000	\$5,000	\$5,000		\$5,000	\$5,106.50	\$5,106.50	\$5,200	\$5,200	
2319-659	\$0	\$0.00	\$0	\$0	\$0		\$0	\$0.00	\$0.00	\$0	\$0	
<b>TOTAL EXPENDITURES</b>	\$61,200	\$42,402.16	\$51,800	\$51,800	\$3,075	\$3,075	\$54,875	\$52,810.98	\$52,810.98	\$50,890	\$50,890	

	2019-20		2020-21		2020-21		2020-21		2020-21		2021-2022	
	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	CONT/SUPP BUDGET	FINAL BUDGET	ACTUAL EXP/REV	ACTUAL EXP/REV	PROPOSED BUDGET	PROPOSED BUDGET	
<b>SUPPORT SERVICES - SUPERINTENDENT</b>												
2321-113 Superintendent Salary	\$106,730	\$106,727.00	\$109,930	\$109,930	\$109,930		\$109,930	\$109,929.00	\$109,929.00	\$92,000	\$92,000	
2321-114 Clerical Salary	\$12,135	\$10,708.83	\$12,500	\$12,500	\$12,500		\$12,500	\$10,990.10	\$10,990.10	\$12,895	\$12,895	
2321-119 Other Compensation	\$275	\$347.43	\$275	\$275	\$275		\$275	\$1,500.00	\$1,500.00	\$275	\$275	
2321-120 Substitutes	\$200	\$0.00	\$200	\$200	\$200		\$200	\$226.50	\$226.50	\$0	\$0	
2321-130 Overtime Salary	\$225	\$276.33	\$225	\$225	\$225		\$225	\$151.87	\$151.87	\$125	\$125	
2321-140 Compensated Absence Salaries	\$2,690	\$2,687.50	\$2,450	\$2,450	\$2,450	\$2,575	\$5,025	\$12,375.01	\$12,375.01	\$0	\$0	
2321-210 Social Security	\$9,350	\$9,190.55	\$9,625	\$9,625	\$9,625		\$9,625	\$10,275.16	\$10,275.16	\$8,055	\$8,055	
2321-220 Retirement	\$7,160	\$7,083.63	\$7,375	\$7,375	\$7,375		\$7,375	\$7,354.30	\$7,354.30	\$6,320	\$6,320	
2321-230 Insurance	\$30,475	\$27,770.35	\$26,030	\$26,030	\$26,030		\$26,030	\$23,967.46	\$23,967.46	\$27,240	\$27,240	
2321-240 Worker's Compensation Ins	\$840	\$840.00	\$600	\$600	\$600		\$600	\$598.00	\$598.00	\$900	\$900	
2321-315 Registration Fees	\$850	\$90.00	\$850	\$850	\$850		\$850	\$290.00	\$290.00	\$850	\$850	
2321-319 Other Professional	\$0	\$0.00	\$0	\$0	\$0		\$0	\$0.00	\$0.00	\$0	\$0	
2321-334 Travel	\$5,000	\$699.40	\$2,500	\$2,500	\$2,500		\$2,500	\$769.00	\$769.00	\$3,500	\$3,500	
2321-411 Non-Technology Supplies	\$1,500	\$2,849.76	\$3,000	\$3,000	\$3,000		\$3,000	\$334.75	\$334.75	\$3,000	\$3,000	
2321-412 Technology Supplies	\$150	\$0.00	\$150	\$150	\$150		\$150	\$0.00	\$0.00	\$150	\$150	
2321-640 Dues	\$900	\$923.00	\$900	\$900	\$900		\$900	\$703.00	\$703.00	\$950	\$950	
<b>TOTAL EXPENDITURES</b>	\$178,480	\$170,193.78	\$176,610	\$176,610	\$2,575	\$2,575	\$179,185	\$179,464.15	\$179,464.15	\$156,260	\$156,260	

	ABO 2019-20		ABO 2020-21		ABO 2020-21		ABO 2020-21		ABO 2020-21		ABO 2021-2022	
	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	CONT/SUPP BUDGET	FINAL BUDGET	ACTUAL EXP/REV	ACTUAL EXP/REV	ACTUAL EXP/REV	PROPOSED BUDGET	PROPOSED BUDGET
<b>SUPPORT SERVICES - PRINCIPALS</b>												
2410-113-100	\$15,660	\$15,660.01	\$16,760	\$16,760	\$16,760		\$16,760	\$17,922.01	\$17,922.01	\$12,950	\$12,950	\$12,950
Principal Salary - Blunt												
2410-113-101	\$36,540	\$36,540.02	\$34,025	\$34,025	\$34,025		\$34,025	\$32,893.21	\$32,893.21	\$38,850	\$38,850	\$38,850
Principal Salary - Onida												
2410-113-200	\$28,547	\$28,546.80	\$27,640	\$27,640	\$27,640		\$27,640	\$29,403.36	\$29,403.36	\$34,589	\$34,589	\$34,589
Principal Salary - MS												
2410-113-300	\$28,547	\$28,546.92	\$31,170	\$31,170	\$31,170		\$31,170	\$29,403.37	\$29,403.37	\$42,275	\$42,275	\$42,275
Principal Salary - HS												
2410-114-100	\$23,925	\$21,290.15	\$24,640	\$24,640	\$24,640		\$24,640	\$21,430.01	\$21,430.01	\$25,340	\$25,340	\$25,340
Clerical Salary - Blunt												
2410-114-101	\$12,140	\$10,708.90	\$12,500	\$12,500	\$12,500		\$12,500	\$10,990.11	\$10,990.11	\$12,895	\$12,895	\$12,895
Clerical Salary - Onida												
2410-114-200	\$10,125	\$10,122.00	\$8,055	\$8,055	\$8,055		\$8,055	\$8,055.97	\$8,055.97	\$14,425	\$14,425	\$14,425
Clerical Salary - MS												
2410-114-300	\$10,125	\$10,122.00	\$9,295	\$9,295	\$9,295		\$9,295	\$9,297.48	\$9,297.48	\$17,630	\$17,630	\$17,630
Clerical Salary - HS												
2410-119-100	\$265	\$301.11	\$265	\$265	\$265		\$265	\$1,300.00	\$1,300.00	\$300	\$300	\$300
Other Compensation - Blunt												
2410-119-101	\$265	\$277.94	\$265	\$265	\$265		\$265	\$1,200.00	\$1,200.00	\$300	\$300	\$300
Other Compensation - Onida												
2410-119-200	\$175	\$167.91	\$175	\$175	\$175		\$175	\$770.00	\$770.00	\$300	\$300	\$300
Other Compensation - MS												
2410-119-300	\$175	\$167.93	\$175	\$175	\$175		\$175	\$800.00	\$800.00	\$300	\$300	\$300
Other Compensation - HS												
2410-120-100	\$750	\$1,054.70	\$750	\$750	\$750		\$750	\$1,059.00	\$1,059.00	\$1,000	\$1,000	\$1,000
Clerical Substitutes - Blunt												
2410-120-101	\$750	\$295.30	\$750	\$750	\$750		\$750	\$850.88	\$850.88	\$850	\$850	\$850
Clerical Substitutes - Onida												
2410-120-200	\$500	\$307.99	\$500	\$500	\$500		\$500	\$334.50	\$334.50	\$1,500	\$1,500	\$1,500
Clerical Substitutes - MS												
2410-120-300	\$500	\$575.72	\$500	\$500	\$500		\$500	\$334.50	\$334.50	\$1,500	\$1,500	\$1,500
Clerical Substitutes - HS												
2410-130-100	\$750	\$435.80	\$750	\$750	\$750		\$750	\$951.54	\$951.54	\$675	\$675	\$675
Overtime Salary - Blunt												
2410-130-101	\$500	\$276.37	\$500	\$500	\$500		\$500	\$151.91	\$151.91	\$125	\$125	\$125
Overtime Salary - Onida												
2410-140-200	\$230	\$0.00	\$105	\$105	\$105		\$105	\$304.47	\$304.47	\$305	\$305	\$305
Compensated Absence Salaries - MS												
2410-140-300	\$230	\$0.00	\$115	\$115	\$115		\$115	\$317.41	\$317.41	\$320	\$320	\$320
Compensated Absence Salaries - HS												
2410-210-100	\$3,175	\$2,740.38	\$3,300	\$3,300	\$3,300		\$3,300	\$2,726.45	\$2,726.45	\$3,080	\$3,080	\$3,080
Social Security - Blunt												
2410-210-101	\$3,845	\$3,526.94	\$3,675	\$3,675	\$3,675		\$3,675	\$3,376.25	\$3,376.25	\$4,055	\$4,055	\$4,055
Social Security - Onida												
2410-210-200	\$3,030	\$2,996.36	\$2,800	\$2,800	\$2,800		\$2,800	\$2,974.29	\$2,974.29	\$3,910	\$3,910	\$3,910
Social Security - MS												
2410-210-300	\$3,030	\$3,016.59	\$3,165	\$3,165	\$3,165		\$3,165	\$3,072.91	\$3,072.91	\$4,745	\$4,745	\$4,745
Social Security - HS												
2410-220-100	\$2,425	\$2,261.22	\$2,545	\$2,545	\$2,545		\$2,545	\$2,496.23	\$2,496.23	\$2,360	\$2,360	\$2,360
Retirement - Blunt												
2410-220-101	\$2,965	\$2,868.21	\$2,840	\$2,840	\$2,840		\$2,840	\$2,711.90	\$2,711.90	\$3,130	\$3,130	\$3,130
Retirement - Onida												
2410-220-200	\$2,330	\$2,330.15	\$2,155	\$2,155	\$2,155		\$2,155	\$2,293.80	\$2,293.80	\$3,030	\$3,030	\$3,030
Retirement - MS												
2410-220-300	\$2,330	\$2,330.27	\$2,440	\$2,440	\$2,440		\$2,440	\$2,370.12	\$2,370.12	\$3,685	\$3,685	\$3,685
Retirement - HS												
2410-230-100	\$17,405	\$18,107.29	\$17,070	\$17,070	\$17,070		\$17,070	\$16,705.22	\$16,705.22	\$15,125	\$15,125	\$15,125
Insurance - Blunt												
2410-230-101	\$18,515	\$18,146.45	\$16,990	\$16,990	\$16,990		\$16,990	\$16,113.13	\$16,113.13	\$16,635	\$16,635	\$16,635
Insurance - Onida												
2410-230-200	\$600	\$597.76	\$495	\$495	\$495		\$495	\$457.06	\$457.06	\$675	\$675	\$675
Insurance - MS												
2410-230-300	\$600	\$597.77	\$260	\$260	\$260		\$260	\$520.54	\$520.54	\$1,005	\$1,005	\$1,005
Insurance - HS												
2410-240-100	\$280	\$280.00	\$239	\$239	\$239		\$239	\$239.00	\$239.00	\$300	\$300	\$300
Worker's Compensation Ins - Blunt												
2410-240-101	\$420	\$420.00	\$239	\$239	\$239		\$239	\$239.00	\$239.00	\$500	\$500	\$500
Worker's Compensation Ins - Onida												
2410-240-200	\$279	\$279.00	\$239	\$239	\$239		\$239	\$239.00	\$239.00	\$300	\$300	\$300
Worker's Compensation Ins - MS												
2410-240-300	\$279	\$279.00	\$239	\$239	\$239		\$239	\$239.00	\$239.00	\$300	\$300	\$300
Worker's Compensation Ins - HS												

	2019-20		2019-20		2020-21		2020-21		2020-21		2020-21		2021-2022	
	ADOPTED	ABO	ABO	ABO	ADOPTED	ABO	CONT/SUPP	ABO	FINAL	ABO	ACTUAL	ABO	EXP/REV	PROPOSED
	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET
<b>SUPPORT SERVICES - PRINCIPALS (continued)</b>														
2410-315-100	\$350	\$472.50	\$350	\$350				\$350	\$350		\$25.00	\$500	\$500	\$500
Registration Fees - Blunt														
2410-315-101	\$600	\$607.50	\$600	\$600				\$600	\$600		\$210.40	\$600	\$600	\$600
Registration Fees - Onida														
2410-315-200	\$150	\$0.00	\$150	\$150				\$150	\$150		\$25.00	\$150	\$150	\$150
Registration Fees - MS														
2410-315-300	\$150	\$0.00	\$150	\$150				\$150	\$150		\$95.00	\$150	\$150	\$150
Registration Fees - HS														
2410-319-100	\$220	\$0.00	\$220	\$220				\$220	\$220		\$232.07	\$220	\$220	\$220
Other School Services														
2410-319-101	\$340	\$0.00	\$340	\$340				\$340	\$340		\$336.96	\$340	\$340	\$340
Other School Services														
2410-319-200	\$220	\$0.00	\$220	\$220				\$220	\$220		\$303.83	\$220	\$220	\$220
Other School Services														
2410-319-300	\$220	\$0.00	\$220	\$220				\$220	\$220		\$320.39	\$220	\$220	\$220
Other School Services														
2410-334-100	\$440	\$992.97	\$1,200	\$1,200				\$1,200	\$1,200		\$694.68	\$1,100	\$1,100	\$1,100
Travel - Blunt														
2410-334-101	\$680	\$1,084.80	\$1,000	\$1,000				\$1,000	\$1,000		\$206.22	\$1,100	\$1,100	\$1,100
Travel - Onida														
2410-334-200	\$440	\$0.00	\$100	\$100				\$100	\$100		\$0.00	\$100	\$100	\$100
Travel - MS														
2410-334-300	\$440	\$0.00	\$100	\$100				\$100	\$100		\$0.00	\$100	\$100	\$100
Travel - HS														
2410-411-100	\$330	\$149.76	\$200	\$200				\$200	\$200		\$654.65	\$200	\$200	\$200
Non-Technology Supplies - Blunt														
2410-411-101	\$510	\$1,156.88	\$1,000	\$1,000				\$1,000	\$1,000		\$754.30	\$1,200	\$1,200	\$1,200
Non-Technology Supplies - Onida														
2410-411-200	\$330	\$86.41	\$100	\$100				\$100	\$100		\$181.41	\$100	\$100	\$100
Non-Technology Supplies - MS														
2410-411-300	\$330	\$74.98	\$100	\$100				\$100	\$100		\$183.70	\$100	\$100	\$100
Non-Technology Supplies - HS														
2410-412-100	\$44	\$28.00	\$45	\$45				\$45	\$45		\$31.49	\$45	\$45	\$45
Technology Supplies - Blunt														
2410-412-101	\$68	\$65.60	\$70	\$70				\$70	\$70		\$0.00	\$70	\$70	\$70
Technology Supplies - Onida														
2410-412-200	\$44	\$87.99	\$100	\$100				\$100	\$100		\$0.00	\$100	\$100	\$100
Technology Supplies - MS														
2410-412-300	\$44	\$87.99	\$100	\$100				\$100	\$100		\$0.00	\$100	\$100	\$100
Technology Supplies - HS														
2410-425-100	\$110	\$0.00	\$0	\$0				\$0	\$0		\$0.00	\$0	\$0	\$0
Periodicals - Blunt														
2410-425-101	\$170	\$0.00	\$0	\$0				\$0	\$0		\$0.00	\$0	\$0	\$0
Periodicals - Onida														
2410-425-200	\$110	\$0.00	\$0	\$0				\$0	\$0		\$0.00	\$0	\$0	\$0
Periodicals - MS														
2410-425-300	\$110	\$0.00	\$0	\$0				\$0	\$0		\$0.00	\$0	\$0	\$0
Periodicals - HS														
2410-473-100	\$374	\$0.00	\$100	\$100				\$100	\$100		\$58.00	\$100	\$100	\$100
Computer Licensing Fees - Blunt														
2410-473-101	\$578	\$0.00	\$100	\$100				\$100	\$100		\$125.00	\$100	\$100	\$100
Computer Licensing Fees - Onida														
2410-473-200	\$374	\$0.00	\$100	\$100				\$100	\$100		\$965.53	\$100	\$100	\$100
Computer Licensing Fees - MS														
2410-473-300	\$374	\$0.00	\$100	\$100				\$100	\$100		\$1,095.97	\$100	\$100	\$100
Computer Licensing Fees - HS														
2410-640-100	\$135	\$149.70	\$150	\$150				\$150	\$150		\$118.20	\$150	\$150	\$150
Dues - Blunt														
2410-640-101	\$310	\$348.30	\$350	\$350				\$350	\$350		\$275.80	\$350	\$350	\$350
Dues - Onida														
2410-640-200	\$200	\$200.00	\$200	\$200				\$200	\$200		\$0.00	\$200	\$200	\$200
Dues - MS														
2410-640-300	\$200	\$200.00	\$200	\$200				\$200	\$200		\$0.00	\$200	\$200	\$200
Dues - HS														
<b>TOTAL EXPENDITURES</b>	<b>\$241,202</b>	<b>\$231,968.34</b>	<b>\$235,291</b>	<b>\$235,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,291</b>	<b>\$235,291</b>	<b>\$231,437.23</b>	<b>\$277,279</b>	<b>\$277,279</b>	<b>\$277,279</b>	<b>\$277,279</b>

**SUPPORT SERVICES - OTHER**  
2490-319 Medicare Administration Fee \$450 \$425.57 \$450 \$40 \$490 \$486.77 \$500 \$500

	ABO 2019-20 ADOPTED BUDGET	ABO 2019-20 ACTUAL EXP/REV	ABO 2020-21 ADOPTED BUDGET	ABO 2020-21 CONT/SUPP BUDGET	ABO 2020-21 FINAL BUDGET	ABO 2020-21 ACTUAL EXP/REV	ABO 2021-2022 PROPOSED BUDGET
<b>SUPPORT SERVICES - BUSINESS OFFICE</b>							
2529-113 Business Manager Salary	\$50,880	\$50,880.00	\$52,915		\$52,915	\$52,915.00	\$53,975
2529-119 Other Compensation	\$175	\$231.62	\$175		\$175	\$1,000.00	\$300
2529-140 Compensated Absences	\$425	\$0.00	\$375		\$375	\$373.44	\$500
2529-210 Social Security	\$3,935	\$3,746.28	\$4,095		\$4,095	\$3,990.55	\$4,190
2529-220 Retirement	\$3,100	\$3,066.70	\$3,185		\$3,185	\$3,234.85	\$3,260
2529-230 Insurance	\$27,000	\$25,129.68	\$23,735		\$23,735	\$23,214.22	\$23,740
2529-240 Worker's Compensation Ins	\$0	\$0.00	\$239		\$239	\$239.00	\$250
2529-315 Registration Fees	\$300	\$60.00	\$300		\$300	\$275.00	\$300
2529-319 Other Professional and Technical	\$7,000	\$8,191.84	\$9,000	\$3,500	\$12,500	\$14,350.25	\$9,000
2529-323 Repairs & Maintenance Services	\$250	\$0.00	\$250		\$250	\$0.00	\$0
2529-334 Travel	\$750	\$0.00	\$750		\$750	\$178.08	\$750
2529-341 Postage	\$3,000	\$3,029.08	\$3,200		\$3,200	\$3,915.40	\$3,200
2529-342 Telephone	\$10,000	\$10,275.83	\$11,000		\$11,000	\$12,340.65	\$11,000
2529-411 Non-Technology Supplies	\$2,500	\$3,746.05	\$3,500		\$3,500	\$1,239.69	\$3,500
2529-412 Technology Supplies	\$500	\$354.99	\$500		\$500	\$305.92	\$500
2529-473 Computer Licensing Fees	\$500	\$0.00	\$0		\$0	\$0.00	\$0
2529-640 Dues & Fees	\$1,150	\$1,182.73	\$1,200		\$1,200	\$1,196.74	\$1,200
TOTAL EXPENDITURES	\$111,465	\$109,894.80	\$114,419	\$3,500	\$117,919	\$118,768.79	\$115,665

**CARE AND UPKEEP OF BUILDINGS**

2542-114 Custodial Salary - Onida Center	\$93,000	\$95,870.65	\$95,785	\$7,500	\$103,285	\$101,240.83	\$99,320
2542-114-100 Custodial Salary - Blunt Center	\$31,200	\$31,298.10	\$32,135		\$32,135	\$31,227.99	\$33,175
2542-119 Other Compensation - Onida	\$525	\$694.86	\$525		\$525	\$3,000.00	\$1,000
2542-119-100 Other Compensation - Blunt	\$175	\$231.62	\$175		\$175	\$1,000.00	\$300
2542-120 Summer Work & Temp Salaries	\$250	\$109.02	\$250		\$250	\$405.00	\$500
2542-130 Overtime Salary - Onida	\$5,075	\$4,423.68	\$5,225		\$5,225	\$10,790.72	\$5,225
2542-130-100 Overtime Salary - Blunt	\$340	\$190.60	\$350		\$350	\$468.69	\$360
2542-140 Compensated Absences	\$0	\$0.00	\$210		\$210	\$1,483.44	\$500
2542-210 Social Security - Onida	\$7,550	\$7,459.05	\$7,785		\$7,785	\$8,894.14	\$8,115
2542-210-100 Social Security - Blunt	\$2,430	\$2,335.06	\$2,500		\$2,500	\$2,409.50	\$2,625
2542-220 Retirement - Onida	\$5,915	\$6,059.34	\$5,780		\$5,780	\$6,901.88	\$6,020
2542-220-100 Retirement - Blunt	\$1,900	\$1,903.24	\$1,960		\$1,960	\$1,961.79	\$2,030
2542-230 Insurance - Onida	\$29,880	\$28,321.41	\$29,185		\$29,185	\$29,157.64	\$28,180
2542-230-100 Insurance - Blunt	\$9,960	\$9,008.42	\$7,935		\$7,935	\$7,106.60	\$7,935



	ABO 2019-20 ADOPTED BUDGET	ABO 2019-20 ACTUAL EXP/REV	ABO 2020-21 ADOPTED BUDGET	ABO 2020-21 CONT/SUPP BUDGET	ABO 2020-21 FINAL BUDGET	ABO 2020-21 ACTUAL EXP/REV	ABO 2021-2022 PROPOSED BUDGET
<b>CARE AND UPKEEP OF BUILDINGS (Cont)</b>							
2542-240 Worker's Compensation Ins - Onida	\$618	\$618.00	\$479		\$479	\$479.00	\$625
2542-240-100 Worker's Compensation Ins - Blunt	\$192	\$191.00	\$120		\$120	\$120.00	\$200
2542-319 Other Professional-Consulting	\$200	\$200.00	\$200		\$200	\$299.98	\$200
2542-321 Public Utility Services	\$160,000	\$123,759.91	\$160,000		\$160,000	\$157,412.09	\$150,000
2542-322 Cleaning Services	\$3,000	\$4,481.40	\$4,500		\$4,500	\$6,049.20	\$4,500
2542-323 Repairs and Maintenance Services	\$50,000	\$37,884.38	\$45,000		\$45,000	\$41,272.54	\$40,000
2542-323-100 Repairs and Maintenance Services - Blunt	\$6,500	\$1,800.03	\$3,500		\$3,500	\$5,123.34	\$3,500
2542-325 Rentals	\$2,500	\$4,745.00	\$5,000		\$5,000	\$2,550.00	\$5,000
2542-334 Travel	\$200	\$0.00	\$200		\$200	\$140.28	\$200
2542-411 Non-Technology Supplies	\$35,000	\$36,803.28	\$40,000		\$40,000	\$55,834.75	\$50,000
2542-411-100 Non-Technology Supplies - Blunt	\$10,000	\$9,805.24	\$10,000		\$10,000	\$8,112.50	\$10,000
2542-651 Property Insurance	\$52,000	\$50,335.00	\$56,650		\$56,650	\$56,825.00	\$57,000
TOTAL EXPENDITURES	\$508,410	\$454,528.29	\$515,449	\$7,500	\$522,949	\$540,266.90	\$516,510
<b>COVID-19</b>							
2542-987-323 Repairs & Maintenance	\$0	\$0.00	\$0	\$28,920	\$28,920	\$14,460.00	\$0
2542-989-325 Rentals	\$2,954	\$990.00	\$1,000		\$1,000	\$0.00	\$0
2542-989-411 Non-Technology Supplies-COVID	\$226	\$2,648.61	\$10,000		\$10,000	\$10,903.76	\$0
2542-989-411-100 Non-Technology Supplies-COVID	\$178	\$609.51	\$3,500		\$3,500	\$3,574.47	\$0
TOTAL EXPENDITURES	\$3,358	\$4,248.12	\$14,500	\$28,920	\$43,420	\$28,938.23	\$0
<b>CARE AND UPKEEP OF EQUIPMENT</b>							
2544-323 Maintenance of Heat Systems	\$11,600	\$11,901.53	\$12,000		\$12,000	\$10,165.15	\$18,000
<b>VEHICLE SERVICING AND MAINTENANCE</b>							
2545-323 Vehicle Maintenance	\$4,000	\$4,190.76	\$4,500		\$4,500	\$6,892.60	\$4,500
2545-411 Non-Technology Supplies-Vehicles	\$1,300	\$187.81	\$500		\$500	\$1,577.25	\$500
2545-413 Motor Fuel	\$8,200	\$6,520.86	\$8,200		\$8,200	\$5,843.91	\$8,200
2545-651 Vehicle Insurance	\$8,200	\$8,083.00	\$8,905		\$8,905	\$9,140.00	\$9,000
TOTAL EXPENDITURES	\$21,700	\$18,982.43	\$22,105	\$0	\$22,105	\$23,453.76	\$22,200
2549-323 Other Maintenance Contracts	\$30,000	\$33,025.16	\$35,000		\$35,000	\$22,054.25	\$35,000

	ABO 2019-20 ADOPTED BUDGET	ABO 2019-20 ACTUAL EXP/REV	ABO 2020-21 ADOPTED BUDGET	ABO 2020-21 CONT/SUPP BUDGET	ABO 2020-21 FINAL BUDGET	ABO 2020-21 ACTUAL EXP/REV	ABO 2021-2022 PROPOSED BUDGET
<b>SUPPORT SERVICES - TRANSPORTATION</b>							
2552-114 Route Bus Driver	\$17,000	\$11,310.00	\$17,100		\$17,100	\$18,640.00	\$13,600
2552-119 Other Compensation	\$175	\$433.14	\$350		\$350	\$1,040.00	\$450
2552-120 Substitute Salary	\$0	\$320.00	\$0		\$0	\$600.00	\$0
2552-210 Social Security	\$1,315	\$923.05	\$1,335		\$1,335	\$1,551.65	\$1,075
2552-220 Retirement	\$715	\$482.38	\$755		\$755	\$589.20	\$200
2552-230 Insurance	\$0	\$9.10	\$0		\$0	\$90.01	\$0
2552-240 Worker's Compensation Ins	\$152	\$152.00	\$120		\$120	\$120.00	\$150
2552-315 Registration Fees	\$475	\$0.00	\$475		\$475	\$98.00	\$475
2552-319 Professional Services	\$1,800	\$1,354.20	\$1,800		\$1,800	\$4,736.49	\$1,800
2552-334 Travel	\$175	\$0.00	\$175		\$175	\$2,777.04	\$175
TOTAL EXPENDITURES	\$21,807	\$14,983.87	\$22,110	\$0	\$22,110	\$30,242.39	\$17,925

<b>VEHICLE SERVICING AND MAINTENANCE</b>							
2554-319 Other Professional	\$0	\$0.00	\$0		\$0	\$0.00	\$0
2554-323 Bus Maintenance	\$7,500	\$7,124.47	\$7,500		\$7,500	\$4,641.87	\$7,500
2554-411 Non-Technology Supplies-bus	\$1,000	\$594.84	\$1,000		\$1,000	\$510.85	\$1,000
2554-413 Motor Fuel	\$10,000	\$6,704.96	\$10,000		\$10,000	\$6,739.54	\$10,000
2554-651 Bus Insurance	\$4,500	\$3,391.00	\$4,125		\$4,125	\$3,312.00	\$4,125
TOTAL EXPENDITURES	\$23,000	\$17,815.27	\$22,625	\$0	\$22,625	\$15,204.26	\$22,625

2559-332 Mileage Paid to Parents	\$25,000	\$18,107.96	\$25,000		\$25,000	\$22,818.60	\$25,000
2642-319 Background Check	\$325	\$236.25	\$325		\$325	\$296.00	\$325
2649-989-119 Other Compensation-COVID 19 Bonus Pay	\$0	\$2,953.15	\$6,000		\$6,000	\$6,000.00	\$0
2649-989-210 Social Security	\$0	\$225.93	\$460		\$460	\$458.94	\$0
2649-989-220 Retirement	\$0	\$177.22	\$360		\$360	\$360.00	\$0
(FY21 Signing Bonus) TOTAL EXPENDITURES	\$0	\$3,356.30	\$6,820	\$0	\$6,820	\$6,818.94	\$0

	ABO 2019-20 ADOPTED BUDGET	ABO 2019-20 ACTUAL EXP/REV	ABO 2020-21 ADOPTED BUDGET	ABO 2020-21 CONT/SUPP BUDGET	ABO 2020-21 FINAL BUDGET	ABO 2020-21 ACTUAL EXP/REV	ABO 2021-2022 PROPOSED BUDGET
<b>COCURRICULAR ACTIVITIES - MALE</b>							
6100-111 Coaching Salary	\$29,165	\$29,166.11	\$30,275		\$30,275	\$33,157.14	\$30,700
6100-119 Activity Workers	\$3,510	\$2,322.50	\$2,500		\$2,500	\$3,155.00	\$3,500
6100-210 Social Security	\$2,500	\$2,416.52	\$2,510		\$2,510	\$2,787.73	\$2,620
6100-220 Retirement	\$1,960	\$1,157.34	\$1,965		\$1,965	\$1,349.69	\$1,845
6100-240 Worker's Compensation Ins	\$140	\$140.00	\$120		\$120	\$120.00	\$120
6100-315 Registration Fees	\$1,200	\$960.00	\$1,200		\$1,200	\$685.00	\$1,200
6100-319 Athletic Activities-Officials	\$5,375	\$5,843.68	\$6,000		\$6,000	\$5,101.66	\$6,000
6100-323 Repairs & Maintenance Services	\$2,500	\$0.00	\$2,500		\$2,500	\$0.00	\$2,500
6100-334 Travel	\$7,000	\$466.85	\$7,000		\$7,000	\$1,706.26	\$7,000
6100-411 Non-Technology Supplies	\$4,750	\$4,730.23	\$4,750		\$4,750	\$5,572.64	\$4,750
TOTAL EXPENDITURES	\$58,100	\$47,203.23	\$58,820	\$0	\$58,820	\$53,635.12	\$60,235

<b>COCURRICULAR ACTIVITIES - FEMALE</b>							
6200-111 Coaching Salary	\$18,765	\$18,763.56	\$19,415		\$19,415	\$21,369.76	\$23,975
6200-119 Activity Workers	\$1,200	\$4,082.50	\$2,500		\$2,500	\$2,205.00	\$3,000
6200-210 Social Security	\$1,525	\$1,759.46	\$1,675		\$1,675	\$1,818.75	\$2,065
6200-220 Retirement	\$1,200	\$1,265.08	\$1,315		\$1,315	\$1,373.46	\$1,440
6200-240 Worker's Compensation Ins	\$140	\$140.00	\$120		\$120	\$120.00	\$120
6200-315 Registration Fees	\$250	\$370.00	\$250		\$250	\$0.00	\$250
6200-319 Athletic Activities - Officials	\$4,500	\$5,681.16	\$5,700		\$5,700	\$4,513.30	\$5,700
6200-325 Rentals	\$0	\$50.00	\$0		\$0	\$0.00	\$0
6200-334 Travel	\$5,000	\$203.00	\$5,000		\$5,000	\$227.64	\$5,000
6200-411 Non-Technology Supplies	\$2,000	\$1,389.48	\$2,000		\$2,000	\$2,358.57	\$2,000
TOTAL EXPENDITURES	\$34,580	\$33,704.24	\$37,975	\$0	\$37,975	\$33,986.48	\$43,550

<b>COCURRICULAR ACTIVITIES - TRANSPORTATION</b>							
6500-114 Bus Driver Salary	\$8,500	\$4,777.77	\$8,500		\$8,500	\$7,846.89	\$8,500
6500-210 Social Security	\$650	\$365.47	\$650		\$650	\$600.35	\$650
6500-220 Retirement	\$300	\$116.29	\$300		\$300	\$180.89	\$300
6500-240 Worker's Compensation	\$0	\$0.00	\$0		\$0	\$0.00	\$0
6500-325 Rentals	\$3,000	\$0.00	\$3,000		\$3,000	\$0.00	\$0
TOTAL EXPENDITURES	\$12,450	\$5,259.53	\$12,450	\$0	\$12,450	\$8,628.13	\$9,450



CAPITAL OUTLAY RECEIPTS											
	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO
	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-2022
	ADOPTED	ACTUAL	ADOPTED	ADOPTED	CONT/SUPP	FINAL	ACTUAL	BUDGET	EXP/REV	PROPOSED	BUDGET
	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	BUDGET
1110	\$1,655,595	\$1,848,656.60	\$1,049,960	\$1,049,960		\$1,049,960	\$1,189,592.70	\$1,049,960	\$1,189,592.70	\$940,635	\$940,635
1111	\$20,000	\$14,840.31	\$14,000	\$14,000		\$14,000	\$9,733.05	\$14,000	\$9,733.05	\$14,000	\$14,000
1120	\$7,000	\$61,745.48	\$17,985	\$17,985		\$17,985	\$15,938.27	\$17,985	\$15,938.27	\$17,985	\$17,985
1190	\$5,000	\$9,573.79	\$3,000	\$3,000		\$3,000	\$6,164.58	\$3,000	\$6,164.58	\$3,000	\$3,000
1510	\$3,000	\$1,625.87	\$1,500	\$1,500		\$1,500	\$1,707.22	\$1,500	\$1,707.22	\$1,500	\$1,500
1920	\$0	\$20,000.00	\$0	\$0		\$0	\$2,500.00	\$0	\$2,500.00	\$0	\$0
4190-987	\$0	\$0.00	\$0	\$0		\$0	\$129,225.00	\$155,617	\$129,225.00	\$74,643	\$74,643
4191-986	\$0	\$0.00	\$0	\$0		\$0	\$0.00	\$0	\$0.00	\$100,475	\$100,475
4129-988	\$0	\$0.00	\$0	\$0		\$0	\$80,000.00	\$0	\$80,000.00	\$0	\$0
4900-989	\$0	\$39,000.00	\$0	\$0		\$0	\$39,000.00	\$0	\$39,000.00	\$0	\$0
5120	\$0	\$26,518.86	\$0	\$0		\$0	\$0.00	\$0	\$0.00	\$0	\$0
5130	\$0	\$0.00	\$0	\$0		\$0	\$5,916.00	\$0	\$5,916.00	\$0	\$0
5140	\$0	\$700.00	\$0	\$0		\$0	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL RECEIPTS	\$1,690,595	\$2,022,660.91	\$1,086,445	\$1,086,445	\$155,617	\$1,242,062	\$1,479,777.82	\$1,242,062	\$1,479,777.82	\$1,152,238	\$1,152,238
Cash Reserves	\$509,177		\$305,500	\$305,500	\$161,456	\$466,956		\$466,956		\$149,682	\$149,682
TOTAL RECEIPTS	\$2,199,772		\$1,391,945	\$1,391,945	\$317,073	\$1,709,018		\$1,709,018		\$1,301,920	\$1,301,920

CAPITAL OUTLAY EXPENDITURES											
	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO
	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-2022
	ADOPTED	ACTUAL	ADOPTED	ADOPTED	CONT/SUPP	FINAL	ACTUAL	BUDGET	EXP/REV	PROPOSED	BUDGET
	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	BUDGET
1111-412	\$0	\$0.00	\$0	\$0		\$0	\$20,508.54	\$0	\$20,508.54	\$0	\$0
1111-421-100	\$10,000	\$6,494.17	\$10,000	\$10,000		\$10,000	\$4,955.50	\$10,000	\$4,955.50	\$17,000	\$17,000
1111-421-101	\$23,000	\$15,153.06	\$23,000	\$23,000		\$23,000	\$11,562.82	\$23,000	\$11,562.82	\$30,000	\$30,000
1111-422-100	\$300	\$750.00	\$750	\$750		\$750	\$1,258.74	\$750	\$1,258.74	\$750	\$750
1111-422-101	\$700	\$1,750.00	\$1,750	\$1,750		\$1,750	\$1,339.47	\$1,750	\$1,339.47	\$1,750	\$1,750
1111-471-100	\$6,225	-\$8,981.80	\$5,000	\$5,000		\$5,000	\$13,297.58	\$5,000	\$13,297.58	\$5,000	\$5,000
1111-471-101	\$13,335	\$8,981.80	\$5,000	\$5,000		\$5,000	\$0.00	\$5,000	\$0.00	\$5,000	\$5,000
1111-479-100	\$9,000	\$64,051.72	\$9,000	\$9,000		\$9,000	\$11,524.06	\$9,000	\$11,524.06	\$9,000	\$9,000
1111-479-101	\$21,000	\$3,692.25	\$15,000	\$15,000		\$15,000	\$11,507.76	\$15,000	\$11,507.76	\$15,000	\$15,000
1111-530-100	\$22,500	\$0.00	\$31,000	\$31,000		\$31,000	\$54,613.64	\$31,000	\$54,613.64	\$0	\$0
1111-530-101	\$52,000	\$0.00	\$11,400	\$11,400		\$11,400	\$11,400.00	\$11,400	\$11,400.00	\$0	\$0
1111-986-411-100	\$0	\$0.00	\$0	\$0		\$0	\$150.00	\$0	\$150.00	\$0	\$0
1111-986-422-100	\$0	\$0.00	\$0	\$0		\$0	\$150.00	\$0	\$150.00	\$0	\$0
1111-986-411-101	\$0	\$0.00	\$0	\$0		\$0	\$3,055.86	\$0	\$3,055.86	\$0	\$0
1111-986-422-101	\$0	\$0.00	\$0	\$0		\$0	\$3,055.87	\$0	\$3,055.87	\$0	\$0
1111-987-411-100	\$0	\$0.00	\$0	\$0		\$0	\$12,455.00	\$0	\$12,455.00	\$0	\$0
1111-987-422-100	\$0	\$0.00	\$0	\$0		\$0	\$37,392.70	\$0	\$37,392.70	\$0	\$0
1111-987-411-101	\$0	\$0.00	\$0	\$0		\$0	\$375.00	\$0	\$375.00	\$0	\$0
1111-987-422-101	\$0	\$0.00	\$0	\$0		\$0	\$1,142.00	\$0	\$1,142.00	\$0	\$0
1111-988-471-100	\$0	\$0.00	\$0	\$0		\$0	\$800.00	\$0	\$800.00	\$0	\$0

Computer Equipment-Non Capitalized-Blunt

	ABO 2019-20		ABO 2019-20		ABO 2020-21		ABO 2020-21		ABO 2020-21		ABO 2021-2022	
	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	CONT/SUPP BUDGET	FINAL BUDGET	ACTUAL EXP/REV	PROPOSED BUDGET		
<b>CAPITAL OUTLAY EXPENDITURES (continued)</b>												
1121-421 Middle School - Textbooks	\$15,000	\$11,495.81	\$7,500	\$7,500				\$7,500	\$896.63	\$2,000		
1121-422 Middle School - Software	\$10,000	\$0.00	\$0	\$0				\$0	\$0.00	\$0		
1121-471 Non-Consumable-Computer Equip	\$2,500	\$0.00	\$0	\$0	\$2,990	\$2,990.00		\$2,990	\$2,990.00	\$0		
1121-479 Other Non-Consumable Supplies	\$18,000	\$0.00	\$2,500	\$0.00	\$4,621	\$8,180.66		\$7,121	\$8,180.66	\$2,500		
1121-986-422 ESSR III: Instructional Software	\$0	\$0.00	\$0	\$0.00				\$0	\$150.00	\$0		
1121-986-479 ESSR III: Other Non-Consumable Supplies	\$0	\$0.00	\$0	\$0.00				\$0	\$5,907.58	\$0		
1121-987-411 ESSR II: ELA Curriculum-Supplies	\$0	\$0.00	\$0	\$0.00	\$3,170	\$3,170.00		\$3,170	\$3,170.00	\$0		
1121-987-422 ESSR II: ELA Curriculum-Software	\$0	\$0.00	\$0	\$0.00	\$1,152	\$1,152.00		\$1,152	\$48.00	\$0		
1121-988-471 Computer Equipment-Non Capitalized	\$0	\$0.00	\$0	\$0.00	\$21,779	\$21,778.38		\$21,779	\$21,778.38	\$0		
1121-989-479 Other Non-Consumable Supplies	\$0	\$0.00	\$0	\$0.00	\$29,400	\$29,400.00		\$29,400	\$29,400.00	\$0		
1131-421 High School - Textbooks	\$10,000	\$6,463.24	\$7,500	\$7,500				\$7,500	\$7,795.22	\$7,500		
1131-422 High School - Software	\$5,000	\$0.00	\$0	\$0.00				\$0	\$0.00	\$0		
1131-471 Non Consumable-Computer Equip	\$15,000	\$0.00	\$50,000	\$0.00				\$50,000	\$43,839.95	\$50,000		
1131-986-422 ESSR III: Instructional Software	\$0	\$0.00	\$0	\$0.00				\$0	\$150.00	\$0		
1131-986-479 ESSR III: Other Non-Consumable Supplies	\$0	\$0.00	\$0	\$0.00				\$0	\$5,907.56	\$0		
1131-986-549 ESSR III: Other Equipment	\$0	\$0.00	\$0	\$0.00				\$0	\$0.00	\$10,000		
1131-988-471 Computer Equipment-Non Capitalized	\$0	\$0.00	\$0	\$0.00	\$37,000	\$42,088.62		\$37,000	\$42,088.62	\$0		
1131-989-479 Non Consumable-Ipads & Cases (COVID)	\$0	\$0.00	\$39,000	\$0.00				\$39,000	\$9,600.00	\$0		
1131-998-530 Perkins: Improvement Other Than Building	\$0	\$0.00	\$0	\$0.00				\$0	\$23,016.50	\$0		
1131-479 Other Non-Consumable Supplies	\$14,000	\$21,429.53	\$10,000	\$10,000				\$10,000	\$11,319.73	\$10,000		
2129-479 Non-Consumable Supplies	\$1,090	\$1,089.58	\$0	\$0				\$0	\$0.00	\$0		
2222-471 Computer Equipment Non-Capitalized	\$0	\$0.00	\$0	\$0.00				\$0	\$351.44	\$0		
2222-479 Other Non-Consumable Supplies	\$31,800	\$2,419.92	\$2,500	\$2,500				\$2,500	\$1,777.82	\$2,500		
2222-530 Improvement Other Than Building	\$48,100	\$33,000.00	\$0	\$0				\$0	\$0.00	\$0		
2222-560 Library Media	\$2,500	\$2,319.24	\$2,500	\$2,500				\$2,500	\$2,124.32	\$2,500		
2227-471 Non-Consumable-Computer Equip	\$5,000	\$3,038.78	\$5,000	\$5,000				\$12,702	\$4,093.52	\$5,000		
2227-541 Computer Equipment	\$0	\$0.00	\$0	\$0				\$0	\$9,354.75	\$0		
2321-471 Non-Consumable-Computer Equip	\$939	\$939.00	\$0	\$0				\$0	\$0.00	\$0		
2410-479 Non-Consumable-Computer Equip	\$1,000	\$0.00	\$0	\$0.00				\$0	\$0.00	\$0		
2529-479 Non-Consumable-Computer Equip	\$1,000	\$939.00	\$0	\$0	\$448	\$447.33		\$448	\$447.33	\$0		
2533-319 Architecture & Engineering Services	\$0	\$0.00	\$0	\$0				\$0	\$0.00	\$0		
2535-323 Repairs & Maintenance Services	\$60,000	\$86,446.18	\$0	\$0	\$91,252	\$85,248.23		\$91,252	\$85,248.23	\$0		
2535-479 Non-Consumable Supplies	\$15,000	\$0.00	\$0	\$0.00				\$0	\$5,067.00	\$0		
2535-987-479 Other Non-Consumable Supplies	\$0	\$0.00	\$0	\$0.00				\$0	\$74,643.00	\$0		
2535-530 Improvement Other Than Building	\$272,397	\$218,897.00	\$0	\$0				\$0	\$0.00	\$0		

	ABO 2019-20 ADOPTED BUDGET	ABO 2019-20 ACTUAL EXP/REV	ABO 2020-21 ADOPTED BUDGET	ABO 2020-21 CONT/SUPP BUDGET	ABO 2020-21 FINAL BUDGET	ABO 2020-21 ACTUAL EXP/REV	ABO 2021-2022 PROPOSED BUDGET
<b>CAPITAL OUTLAY EXPENDITURES (continued)</b>							
2542-323 Repairs & Maintenance Services	\$172,000	\$192,785.99	\$175,000		\$175,000	\$56,498.41	\$75,000
2542-479 Non-Consumable Supplies	\$15,000	\$0.00	\$0		\$0	\$40,803.74	\$0
2542-479-100 Non-Consumable Supplies-Blunt	\$0	\$0.00	\$0		\$0	\$10,426.37	\$0
2542-986-549 ESSR-3 Cleaning Equipment	\$0	\$0.00	\$0		\$0	\$0.00	\$15,000
2542-549 Other Equipment	\$15,000	\$4,468.76	\$5,000		\$5,000	\$0.00	\$5,000
2543-319 Grounds-Other Professional & Technical	\$0	\$1,055.82	\$0		\$0	\$0.00	\$0
2543-323 Grounds-Repairs & Maintenance	\$0	\$30,091.43	\$75,000		\$75,000	\$0.00	\$50,000
2543-549 Other Equipment	\$0	\$0.00	\$0		\$0	\$4,000.00	\$0
2545-550 Equipment - Vehicles	\$25,000	\$0.00	\$30,000		\$30,000	\$48,994.00	\$30,000
2545-986-550 EEESR-3 Equipment - Vehicles	\$0	\$0.00	\$0		\$0	\$0.00	\$60,000
2554-550 Equipment - Bus	\$85,000	\$83,419.15	\$0		\$0	\$0.00	\$0
2569-549 Equipment-Food Service	\$9,011	\$9,011.00	\$0	\$5,547	\$5,547	\$5,546.88	\$0
2569-988-479 Equipment-Food Service	\$0	\$0.00	\$0	\$5,547	\$5,547	\$5,546.88	\$0
5000-611 Redemption of Principal-bonds	\$495,000	\$495,000.00	\$475,000		\$475,000	\$475,000.00	\$520,000
5000-612 Redemption of Interest-bonds	\$170,187	\$170,186.84	\$135,945		\$135,945	\$135,945.00	\$113,820
5000-613 Fiscal Agent's Fees	\$1,700	\$1,700.00	\$600		\$600	\$600.00	\$600
5000-614 Bond Issuance Costs	\$21,280	\$21,280.00	\$0		\$0	\$0.00	\$0
6100-479 Other Non-Consumable Supplies	\$12,377	\$12,376.69	\$1,000		\$1,000	\$0.00	\$1,000
6200-479 Other Non-Consumable Supplies	\$2,500	\$0.00	\$1,000	\$5,882	\$6,882	\$0.00	\$1,000
6900-479 Other Non-Consumable Supplies	\$15,000	\$4,661.54	\$5,000	\$5,882	\$10,882	\$10,881.73	\$5,000
6900-530 Co-Curricular-Improve/Bldg	\$0	\$7,025.00	\$0		\$0	\$0.00	\$0
6900-549 Co-Curricular Equipment	\$24,331	\$23,950.00	\$0		\$0	\$0.00	\$0
8110-690 Transfer to General Fund	\$450,000	\$450,000.00	\$250,000		\$250,000	\$250,000.00	\$250,000
<b>TOTAL EXPENDITURES</b>	<b>\$2,199,772</b>	<b>\$1,987,380.70</b>	<b>\$1,391,945</b>	<b>\$317,073</b>	<b>\$1,709,018</b>	<b>\$1,644,133.79</b>	<b>\$1,301,920</b>

	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO
	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-2022
	ADOPTED	ACTUAL	ADOPTED	ADOPTED	CONT/SUPP	FINAL	ACTUAL	BUDGET	EXP/REV	PROPOSED	BUDGET
	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	BUDGET
<b>SPECIAL EDUCATION FUND REVENUE</b>											
1110 Ad Valorem Taxes	\$540,680	\$575,370.35	\$624,091	\$624,091		\$624,091	\$684,819.62	\$569,760		\$569,760	
1111 Mobile Home Taxes	\$3,000	\$4,776.83	\$4,000	\$4,000		\$4,000	\$5,453.66	\$4,000		\$4,000	
1120 Prior Year Ad Valorem Taxes	\$1,500	\$11,850.77	\$3,190	\$3,190		\$3,190	\$5,131.99	\$3,700		\$3,700	
1190 Penalties and Interest on Taxes	\$1,000	\$1,842.97	\$500	\$500		\$500	\$2,360.54	\$500		\$500	
1510 Earnings on Temporary Deposits	\$1,000	\$353.93	\$500	\$500		\$500	\$368.74	\$500		\$500	
1920 Donations	\$0	\$0.00	\$0	\$0		\$0	\$0.00	\$0		\$0	
1943 Contracted Services-HHS	\$13,700	\$13,740.28	\$13,965	\$13,965		\$13,965	\$14,047.14	\$14,245		\$14,245	
1950 Refund of Prior Year Expend.	\$0	\$140.58	\$0	\$0		\$0	\$0.00	\$0		\$0	
1973 Medicare Reimbursement	\$350	\$343.00	\$350	\$350		\$350	\$572.00	\$350		\$350	
3125-888 Mentor Program	\$270	\$0.00	\$0	\$0		\$0	\$0.00	\$0		\$0	
4175-993 Title VI-B (611)	\$71,458	\$71,458.00	\$74,638	\$74,638		\$74,638	\$74,638.00	\$74,093		\$74,093	
4186-992 Preschool (619)	\$3,502	\$3,502.00	\$3,517	\$3,517		\$3,517	\$3,517.00	\$3,529		\$3,529	
SUBTOTAL RECEIPTS	\$636,460	\$683,378.71	\$724,751	\$724,751		\$724,751	\$790,908.69	\$670,677		\$670,677	
CASH RESERVES	\$114,978		\$9,763	\$9,763	\$768			\$88,653			
TOTAL RECEIPTS	\$751,438		\$734,514	\$734,514	\$768			\$759,330			

	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO
	2019-20	2019-20	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2020-21	2021-2022
	ADOPTED	ACTUAL	ADOPTED	ADOPTED	CONT/SUPP	FINAL	ACTUAL	BUDGET	EXP/REV	PROPOSED	BUDGET
	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	BUDGET
<b>SPECIAL EDUCATION FUND EXPENDITURE RECAP</b>											
1221 Instruction & ESY - Mild	\$424,028	\$375,475.63	\$392,980	\$392,980	\$0	\$392,980	\$410,456.49	\$468,335		\$468,335	
1222 Instruction & ESY - Severe	\$67,450	\$67,752.24	\$79,714	\$79,714	\$0	\$79,714	\$74,507.08	\$90,280		\$90,280	
1223/1224/1226 Day, Residential & Early Programs	\$40,252	\$26,065.05	\$38,517	\$38,517	\$0	\$38,517	\$7,085.55	\$53,530		\$53,530	
2120/2130/2140 Support Services-Pupil Services	\$10,000	\$11,550.00	\$13,000	\$13,000	\$0	\$13,000	\$12,917.73	\$13,000		\$13,000	
2150 Speech Therapy	\$70,248	\$69,003.89	\$71,058	\$71,058	\$0	\$71,058	\$70,160.15	\$72,235		\$72,235	
2171/2172/2182 Support Services-Therapy	\$45,500	\$31,732.21	\$46,150	\$46,150	\$525	\$46,675	\$38,913.82	\$43,650		\$43,650	
2700 Administration/Transportation Costs	\$93,960	\$79,545.16	\$93,095	\$93,095	\$243	\$93,338	\$36,310.57	\$18,300		\$18,300	
TOTAL EXPENDITURES	\$751,438	\$661,124.18	\$734,514	\$734,514	\$768	\$735,282	\$650,351.39	\$759,330		\$759,330	



	2019-20 ADOPTED BUDGET		2019-20 ACTUAL EXP/REV		2020-21 ADOPTED BUDGET		2020-21 CONT/SUPP BUDGET		2020-21 ABO FINAL BUDGET		2020-21 ABO ACTUAL EXP/REV		2021-2022 ABO PROPOSED BUDGET	
	ABO	BUDGET	ABO	EXP/REV	ABO	BUDGET	ABO	BUDGET	ABO	BUDGET	ABO	EXP/REV	ABO	BUDGET
<b>SPECIAL PROGRAMS - MILD</b>														
1221-111	\$105,840	\$105,840	\$91,113.42	\$91,113.42	\$87,559	\$87,559			\$87,559	\$87,559	\$87,658.24	\$87,658.24	\$104,615	\$104,615
1221-112	\$104,030	\$104,030	\$99,994.87	\$99,994.87	\$98,933	\$98,933			\$98,933	\$98,933	\$107,262.26	\$107,262.26	\$133,140	\$133,140
1221-119	\$2,500	\$2,500	\$2,610.01	\$2,610.01	\$2,500	\$2,500			\$2,500	\$2,500	\$11,515.00	\$11,515.00	\$5,000	\$5,000
1221-120	\$5,000	\$5,000	\$2,871.19	\$2,871.19	\$5,000	\$5,000			\$5,000	\$5,000	\$8,455.72	\$8,455.72	\$6,500	\$6,500
1221-130	\$950	\$950	\$632.87	\$632.87	\$950	\$950			\$950	\$950	\$681.28	\$681.28	\$700	\$700
1221-140	\$450	\$450	\$43.13	\$43.13	\$1,170	\$1,170			\$1,170	\$1,170	\$2,735.89	\$2,735.89	\$1,300	\$1,300
1221-210	\$22,440	\$22,440	\$18,902.03	\$18,902.03	\$20,715	\$20,715			\$20,715	\$20,715	\$20,963.16	\$20,963.16	\$19,220	\$19,220
1221-220	\$17,120	\$17,120	\$15,438.87	\$15,438.87	\$15,875	\$15,875			\$15,875	\$15,875	\$16,462.19	\$16,462.19	\$14,610	\$14,610
1221-230	\$80,210	\$80,210	\$60,908.77	\$60,908.77	\$72,440	\$72,440			\$72,440	\$72,440	\$69,678.59	\$69,678.59	\$93,930	\$93,930
1221-240	\$1,540	\$1,540	\$1,539.00	\$1,539.00	\$960	\$960			\$960	\$960	\$957.00	\$957.00	\$1,000	\$1,000
1221-315	\$850	\$850	\$0.00	\$0.00	\$500	\$500			\$500	\$500	\$100.00	\$100.00	\$500	\$500
1221-323	\$1,000	\$1,000	\$0.00	\$0.00	\$500	\$500			\$500	\$500	\$0.00	\$0.00	\$500	\$500
1221-334	\$500	\$500	\$631.96	\$631.96	\$750	\$750			\$750	\$750	\$0.00	\$0.00	\$750	\$750
1221-411	\$2,000	\$2,000	\$2,202.29	\$2,202.29	\$3,000	\$3,000			\$3,000	\$3,000	\$2,140.74	\$2,140.74	\$3,000	\$3,000
1221-412	\$450	\$450	\$100.99	\$100.99	\$150	\$150			\$150	\$150	\$25.12	\$25.12	\$150	\$150
1221-421	\$100	\$100	\$0.00	\$0.00	\$0	\$0			\$0	\$0	\$0.00	\$0.00	\$0	\$0
1221-422	\$200	\$200	\$199.00	\$199.00	\$200	\$200			\$200	\$200	\$0.00	\$0.00	\$200	\$200
1221-986-319	\$0	\$0	\$0.00	\$0.00	\$0	\$0			\$0	\$0	\$0.00	\$0.00	\$0	\$0
1221-986-411	\$0	\$0	\$0.00	\$0.00	\$0	\$0			\$0	\$0	\$0.00	\$0.00	\$0	\$0
1221-986-422	\$0	\$0	\$0.00	\$0.00	\$0	\$0			\$0	\$0	\$960.00	\$960.00	\$0	\$0
1221-479	\$100	\$100	\$0.00	\$0.00	\$100	\$100			\$100	\$100	\$647.67	\$647.67	\$100	\$100
TOTAL EXPENDITURES	\$345,280	\$345,280	\$297,188.40	\$297,188.40	\$311,302	\$311,302	\$0	\$0	\$311,302	\$311,302	\$330,242.86	\$330,242.86	\$385,215	\$385,215
<b>EXTENDED SCHOOL YEAR</b>														
1221-004-111	\$6,000	\$6,000	\$5,576.80	\$5,576.80	\$6,000	\$6,000			\$6,000	\$6,000	\$4,870.00	\$4,870.00	\$7,500	\$7,500
1221-004-210	\$460	\$460	\$426.62	\$426.62	\$460	\$460			\$460	\$460	\$372.55	\$372.55	\$575	\$575
1221-004-220	\$360	\$360	\$334.61	\$334.61	\$360	\$360			\$360	\$360	\$292.20	\$292.20	\$450	\$450
1221-004-334	\$100	\$100	\$336.00	\$336.00	\$100	\$100			\$100	\$100	\$0.00	\$0.00	\$0	\$0
1221-004-411	\$100	\$100	\$77.32	\$77.32	\$100	\$100			\$100	\$100	\$41.18	\$41.18	\$500	\$500
TOTAL EXPENDITURES	\$7,020	\$7,020	\$6,751.35	\$6,751.35	\$7,020	\$7,020			\$7,020	\$7,020	\$5,575.93	\$5,575.93	\$9,025	\$9,025
<b>SPECIAL PROGRAMS - IDEA PART B 611</b>														
1221-993-111	\$71,458	\$71,458	\$71,457.88	\$71,457.88	\$74,638	\$74,638			\$74,638	\$74,638	\$74,637.70	\$74,637.70	\$74,095	\$74,095

	2019-20		2020-21		2020-21		2020-21		2021-2022	
	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	CONT/SUPP BUDGET	FINAL BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	PROPOSED BUDGET
<b>SPECIAL PROGRAM - MENTOR PROGRAM</b>										
1221-888-120 Substitutes	\$250	\$0.00	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0
1221-888-120 Social Security	\$20	\$0.00	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0
1221-888-334 Travel	\$0	\$78.00	\$20	\$0.00	\$20	\$0	\$20	\$0.00	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$270</b>	<b>\$78.00</b>	<b>\$20</b>	<b>\$0.00</b>	<b>\$20</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>

<b>SPECIAL PROGRAMS - SEVERE DISABILITIES</b>										
1222-111 Teacher Salary	\$0	\$0.00	\$6,058	\$5,958.60	\$6,058	\$0	\$6,058	\$5,958.60	\$12,650	\$12,650
1222-112 Teacher Aide Salary	\$23,660	\$31,545.00	\$27,602	\$33,122.00	\$27,602	\$0	\$27,602	\$33,122.00	\$33,125	\$33,125
1222-119 Other Compensation	\$175	\$231.62	\$175	\$1,000.00	\$175	\$0	\$175	\$1,000.00	\$600	\$600
1222-120 Substitutes	\$750	\$3,145.00	\$750	\$3,150.00	\$750	\$0	\$750	\$3,150.00	\$750	\$750
1222-210 Social Security	\$1,880	\$2,456.33	\$2,645	\$2,959.23	\$2,645	\$0	\$2,645	\$2,959.23	\$3,605	\$3,605
1222-220 Retirement	\$1,475	\$1,912.66	\$2,030	\$2,423.69	\$2,030	\$0	\$2,030	\$2,423.69	\$2,785	\$2,785
1222-230 Insurance	\$18,900	\$23,825.96	\$25,415	\$22,787.98	\$25,415	\$0	\$25,415	\$22,787.98	\$22,665	\$22,665
1222-240 Worker's Compensation Ins.	\$140	\$140.00	\$120	\$120.00	\$120	\$0	\$120	\$120.00	\$120	\$120
1222-319 Other Professional Services	\$0	\$2,885.02	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0
1222-411 Supplies	\$1,000	\$571.93	\$1,000	\$1,199.15	\$1,000	\$0	\$1,000	\$1,199.15	\$500	\$500
1222-471 Non-Capitalized Computer Equip	\$250	\$0.00	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0
1222-479 Other Non-Consumable Supplies	\$1,000	\$0.00	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$49,230</b>	<b>\$66,713.52</b>	<b>\$65,795</b>	<b>\$68,885.65</b>	<b>\$65,795</b>	<b>\$0</b>	<b>\$65,795</b>	<b>\$68,885.65</b>	<b>\$76,800</b>	<b>\$76,800</b>

<b>EXTENDED SCHOOL YEAR</b>										
1222-004-112 Salaries	\$10,490	\$883.35	\$8,454	\$4,821.82	\$8,454	\$0	\$8,454	\$4,821.82	\$8,525	\$8,525
1222-004-210 Social Security	\$800	\$68.16	\$645	\$369.99	\$645	\$0	\$645	\$369.99	\$655	\$655
1222-004-220 Retirement	\$630	\$53.00	\$510	\$289.30	\$510	\$0	\$510	\$289.30	\$515	\$515
1222-004-230 Insurance	\$6,300	\$34.21	\$4,310	\$140.32	\$4,310	\$0	\$4,310	\$140.32	\$3,785	\$3,785
1222-004-334 Travel	\$0	\$0.00	\$0	\$0.00	\$0	\$0	\$0	\$0.00	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$18,220</b>	<b>\$1,038.72</b>	<b>\$13,919</b>	<b>\$5,621.43</b>	<b>\$13,919</b>	<b>\$0</b>	<b>\$13,919</b>	<b>\$5,621.43</b>	<b>\$13,480</b>	<b>\$13,480</b>

<b>SPECIAL PROGRAMS - DAY PROGRAMS</b>										
1223-373 Payments to Other Educ Institutions	\$750	\$0.00	\$0	\$0.00	\$750	\$0	\$750	\$0.00	\$50,000	\$50,000
<b>SPECIAL PROGRAMS - RESIDENTIAL PROGRAMS</b>										
1224-373 Payments to Other Educ Institutions	\$36,000	\$19,540.62	\$35,000	\$3,264.99	\$35,000	\$0	\$35,000	\$3,264.99	\$0	\$0

	ABO 2019-20 ADOPTED BUDGET	ABO 2019-20 ACTUAL EXP/REV	ABO 2020-21 ADOPTED BUDGET	ABO 2020-21 CONT/SUPP BUDGET	ABO 2020-21 FINAL BUDGET	ABO 2020-21 ACTUAL EXP/REV	ABO 2021-2022 PROPOSED BUDGET
<b>SPECIAL PROGRAMS - EARLY CHILDHOOD</b>							
1226-373 Payments to Other Ed. Institutes	\$0	\$3,022.47	\$0	\$0	\$0	\$303.72	\$0
TOTAL EXPENDITURES	\$0	\$3,022.47	\$0	\$0	\$0	\$303.72	\$0
<b>SPECIAL PROGRAMS - EARLY CHILDHOOD - PART 619</b>							
1226-992-111 Salary	\$3,502	\$3,501.96	\$3,517		\$3,517	\$3,516.84	\$3,530
<b>SUPPORT SERVICES - PUPIL SERVICES</b>							
2123-319 Appraisal Services	\$0	\$0.00	\$0		\$1,500	\$0.00	\$0
2142-319 Psychological Testing	\$10,000	\$8,750.00	\$10,000		\$10,000	\$9,992.50	\$10,000
2143-319 Counseling Services	\$0	\$0.00	\$0		\$2,000	\$0.00	\$0
2149-319 Other Psychological Services	\$0	\$2,800.00	\$3,000		\$3,000	\$2,925.23	\$3,000
TOTAL EXPENDITURES	\$10,000	\$11,550.00	\$13,000	\$0	\$16,500	\$12,917.73	\$13,000
<b>SPEECH THERAPY EXPENDITURES</b>							
2152-111 Salaries	\$56,950	\$56,948.04	\$57,933		\$57,933	\$57,933.16	\$58,855
2152-119 Other Compensation	\$175	\$231.62	\$175		\$175	\$1,000.00	\$300
2152-210 Social Security	\$4,640	\$4,642.16	\$4,715		\$4,715	\$4,777.38	\$4,795
2152-220 Retirement	\$3,638	\$3,640.90	\$3,700		\$3,700	\$3,747.00	\$3,745
2152-240 Worker's Compensation Ins.	\$420	\$420.00	\$360		\$360	\$358.00	\$360
2152-315 Registration Fees	\$400	\$175.00	\$400		\$400	\$0.00	\$400
2152-334 Travel	\$975	\$438.86	\$975		\$975	\$0.00	\$975
2152-411 Non-Technology Supplies	\$700	\$518.02	\$700		\$700	\$430.79	\$700
TOTAL EXPENDITURES	\$67,898	\$67,014.60	\$68,958	\$0	\$68,958	\$68,246.33	\$70,130
<b>SUMMER SPEECH THERAPY EXPENDITURES</b>							
2152-004-111 Salary	\$1,500	\$1,452.50	\$1,500		\$1,500	\$1,347.50	\$1,500
2152-004-210 Social Security	\$110	\$111.12	\$110		\$110	\$103.09	\$115
2152-004-220 Retirement	\$90	\$87.15	\$90		\$90	\$80.85	\$90
2152-004-334 Travel	\$400	\$338.52	\$400		\$400	\$0.00	\$400
2162-004-319 Summer Speech Services	\$250	\$0.00	\$0		\$0	\$382.38	\$0
TOTAL EXPENDITURES	\$2,350	\$1,989.29	\$2,100		\$2,100	\$1,913.82	\$2,105

	ABO 2019-20 ADOPTED BUDGET	ABO 2019-20 ACTUAL EXP/REV	ABO 2020-21 ADOPTED BUDGET	ABO 2020-21 CONT/SUPP BUDGET	ABO 2020-21 FINAL BUDGET	ABO 2020-21 ACTUAL EXP/REV	ABO 2021-2022 PROPOSED BUDGET
<b>SUPPORT SERVICES - STUDENT THERAPY SVC</b>							
2171-319 Physical Therapy	\$26,500	\$19,909.49	\$26,500	\$525	\$27,025	\$27,043.75	\$28,000
2172-319 Occupational Therapy	\$19,000	\$11,174.80	\$19,000		\$19,000	\$11,804.78	\$15,000
2179-319 Other Professional & Technical	\$0	\$647.92	\$650		\$650	\$65.29	\$650
<b>TOTAL EXPENDITURES</b>	<b>\$45,500</b>	<b>\$31,732.21</b>	<b>\$46,150</b>	<b>\$525</b>	<b>\$46,675</b>	<b>\$38,913.82</b>	<b>\$43,650</b>
<b>SUPPORT SERVICES - ADMINISTRATION</b>							
2710-111 Regular Salary	\$5,800	\$5,799.97	\$8,960		\$8,960	\$8,961.01	\$9,140
2710-210 Social Security	\$450	\$419.50	\$685		\$685	\$648.72	\$700
2710-220 State Retirement	\$355	\$348.00	\$540		\$540	\$537.72	\$550
2710-230 Insurance	\$2,705	\$2,733.05	\$2,760		\$2,760	\$3,447.51	\$2,760
2710-315 Registration Fees	\$0	\$100.00	\$0		\$0	\$0.00	\$0
2710-319 Consultant	\$15,000	\$8,503.10	\$10,000		\$10,000	\$8,050.00	\$0
2710-334 Travel	\$150	\$514.68	\$150		\$150	\$0.00	\$150
	<b>\$24,460</b>	<b>\$18,418.30</b>	<b>\$23,095</b>	<b>\$0</b>	<b>\$23,095</b>	<b>\$21,644.96</b>	<b>\$13,300</b>
<b>SUPPORT SERVICES - OTHER ADMINISTRATION COSTS</b>							
2753-334 Student Transportation	\$0	\$0.00	\$0	\$243	\$243	\$242.62	\$0
2755-391 Residential Services	\$60,000	\$58,944.30	\$65,000		\$65,000	\$11,006.09	\$0
2756-319 Other Professional & Services	\$500	\$0.00	\$0		\$0	\$0.00	\$0
2756-334 Student Transportation	\$500	\$0.00	\$0		\$0	\$0.00	\$0
2759-319 Other Professional & Services	\$3,500	\$666.74	\$0		\$0	\$0.00	\$0
2762-319 Other Services	\$5,000	\$1,515.82	\$5,000		\$5,000	\$3,416.90	\$5,000
<b>TOTAL EXPENDITURES</b>	<b>\$69,500</b>	<b>\$61,126.86</b>	<b>\$70,000</b>	<b>\$243</b>	<b>\$70,243</b>	<b>\$14,665.61</b>	<b>\$5,000</b>

**DRIVER'S EDUCATION  
EXPENDITURES**

	ABO 2019-20 ADOPTED BUDGET	ABO 2019-20 ACTUAL EXP/REV	ABO 2020-21 ADOPTED BUDGET	ABO 2020-21 CONT/SUPP BUDGET	ABO 2020-21 FINAL BUDGET	ABO 2020-21 ACTUAL EXP/REV	ABO 2021-2022 PROPOSED BUDGET
3900-110 Regular Salaries	\$3,370	\$1,150.00	\$7,250	\$575	\$7,825	\$7,816.00	\$5,000
3900-210 Social Security	\$258	\$98.39	\$555		\$555	\$597.90	\$385
3900-220 Retirement	\$202	\$69.00	\$435		\$435	\$182.16	\$300
3900-323 Repairs & Maintenance	\$605	\$209.00	\$605		\$605	\$417.06	\$500
3900-334 Travel	\$0	\$0.00	\$0		\$0	\$450.00	
3900-411 Supplies	\$40	\$0.00	\$30		\$30	\$30.85	\$0
3900-413 Gas	\$500	\$0.00	\$750		\$750	\$343.79	\$750
TOTAL EXPENDITURES	\$4,975	\$1,526.39	\$9,625	\$575	\$10,200	\$9,837.76	\$6,935

**REVENUE**

1316 Fees	\$2,975	\$2,100.00	\$4,025		\$4,025	\$6,475.00	\$4,500
5110 Operating Transfer	\$2,000	\$0.00	\$5,600		\$5,600	\$2,500.00	\$2,435
SUBTOTAL REVENUE	\$4,975	\$2,100.00	\$9,625	\$0	\$9,625	\$8,975.00	\$6,935
CASH RESERVES				\$575			
TOTAL REVENUE				\$575			

FOOD SERVICE	ABO 2019-20		ABO 2020-21		ABO 2020-21		ABO 2020-21		ABO 2020-21		ABO 2021-2022	
	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	CONTY/SUPP BUDGET	FINAL BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	PROPOSED BUDGET	
EXPENDITURES												
2569-114	\$40,325	\$40,533.72	\$42,150	\$46,582.51	\$42,150		\$42,150	\$46,582.51	\$42,150	\$46,582.51	\$42,870	
Regular Salaries							\$510	\$2,500.00	\$510	\$2,500.00	\$1,000	
2569-119	\$510	\$679.81	\$510				\$1,000	\$2,158.50	\$1,000	\$2,158.50	\$1,000	
Other Compensation							\$175	\$271.05	\$175	\$271.05	\$275	
2569-120	\$1,000	\$548.45	\$1,000				\$0	\$1,300.00	\$0	\$1,300.00	\$0	
Substitute Salaries							\$3,350	\$4,036.16	\$3,350	\$4,036.16	\$3,455	
2569-130	\$175	\$125.01	\$175				\$2,570	\$2,691.19	\$2,570	\$2,691.19	\$2,650	
Overtime Salaries							\$17,075	\$18,560.84	\$17,075	\$18,560.84	\$16,415	
2569-140	\$0	\$0.00	\$0				\$240	\$1,678.45	\$240	\$1,678.45	\$1,500	
Compensated Absences							\$375	\$0.00	\$375	\$0.00	\$375	
2569-210	\$3,245	\$3,107.48	\$3,350				\$675	\$638.40	\$675	\$638.40	\$675	
Social Security							\$2,000	\$3,208.00	\$2,000	\$3,208.00	\$2,000	
2569-220	\$2,500	\$2,253.94	\$2,570				\$100	\$0.00	\$100	\$0.00	\$100	
Retirement							\$3,000	\$3,310.38	\$3,000	\$3,310.38	\$3,300	
2569-230	\$17,075	\$19,399.43	\$17,075				\$240	\$0.00	\$240	\$0.00	\$240	
Insurance							\$52,000	\$51,155.76	\$52,000	\$51,155.76	\$50,000	
Worker's Compensation Ins.							\$11,500	\$0.00	\$11,500	\$0.00	\$12,500	
2569-240	\$255	\$255.00	\$240				\$650	\$319.56	\$650	\$319.56	\$650	
Registrations							\$0	\$0.00	\$0	\$0.00	\$0	
2569-315	\$375	\$0.00	\$375				\$4,850	\$0.00	\$4,850	\$0.00	\$4,850	
Purchased Services							\$142,460	\$138,410.80	\$142,460	\$138,410.80	\$143,855	
2569-319	\$0	\$636.00	\$675									
Repairs and Maintenance Services												
2569-323	\$1,600	\$2,026.00	\$2,000									
Travel												
2569-334	\$250	\$15.12	\$100									
Non-Technology Supplies												
2569-411	\$2,800	\$2,292.09	\$3,000									
Subscriptions												
2569-424	\$230	\$239.00	\$240									
Food												
2569-461	\$48,000	\$48,612.79	\$52,000									
Food - Donated Commodities												
2569-462	\$12,000	\$11,217.81	\$11,500									
Dues and Fees												
2569-640	\$625	\$646.47	\$650									
Loss on Disposal of Capital Assets												
2569-810	\$0	\$3,971.46	\$0									
Depreciation												
2569-910	\$4,850	\$4,613.30	\$4,850									
TOTAL EXPENDITURES	\$135,815	\$141,172.88	\$142,460	\$142,460	\$142,460		\$128,625	\$126,443.37	\$128,625	\$126,443.37	\$113,000	
REVENUE												
1610	\$55,000	\$52,124.53	\$55,000				\$55,000	\$12,858.39	\$55,000	\$12,858.39	\$0	
Sales to Pupils							\$2,500	\$2,991.24	\$2,500	\$2,991.24	\$2,500	
1620	\$3,500	\$2,795.06	\$2,500				\$4,000	\$2,752.20	\$4,000	\$2,752.20	\$2,500	
Sales to Adults							\$175	\$49.00	\$175	\$49.00	\$50	
1630	\$4,500	\$3,534.35	\$4,000				\$450	\$593.04	\$450	\$593.04	\$450	
A la Carte Sales							\$40,000	\$92,199.50	\$40,000	\$92,199.50	\$75,000	
1690	\$175	\$136.00	\$175				\$11,500	\$0.00	\$11,500	\$0.00	\$12,500	
Online Convenience Fee							\$15,000	\$15,000.00	\$15,000	\$15,000.00	\$20,000	
3810	\$500	\$466.09	\$450				\$0	\$0.00	\$0	\$0.00	\$0	
State Reimbursement												
4810	\$32,000	\$51,201.33	\$40,000				\$0	\$0.00	\$0	\$0.00	\$0	
Federal Reimbursement												
4820	\$12,000	\$10,870.99	\$11,500									
Donated Food - Commodities												
5110	\$15,000	\$15,000.00	\$15,000									
Operating Transfers In												
5170	\$0	\$9,011.00	\$0									
Capital Contributions												
SUBTOTAL REVENUE	\$122,675	\$145,139.35	\$128,625	\$0	\$128,625		\$128,625	\$126,443.37	\$128,625	\$126,443.37	\$113,000	
CASH RESERVES	\$13,140	\$13,835	\$13,835								\$30,855	
TOTAL REVENUE	\$135,815	\$145,139.35	\$142,460	\$142,460	\$142,460		\$128,625	\$126,443.37	\$128,625	\$126,443.37	\$143,855	