

AGAR-BLUNT-ONIDA SCHOOL DISTRICT 58-3



Sully Buttes Chargers

"Learning for Life"



Agar-Blunt-Onida School District 58-3 Board of Education Meeting

Date: July 12, 2021
Time: 6:30 p.m.
Place: High School – Room 406

Agenda:

- 1.) Call to Order
- 2.) Pledge of Allegiance
- 3.) Review FY 2021-2022 District Budget
- 4.) Adjournment

AGAR-BLUNT-ONIDA SCHOOL DISTRICT 58-3



BUDGET HEARING

July 12, 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
GENERAL FUND - RECEIPTS							
1110 Ad Valorem Taxes	\$2,197,499	\$2,290,847.05	\$2,142,465		\$2,142,465	\$2,328,729.62	\$2,162,085
1111 Mobile Home Taxes on Real Estate	\$40,000	\$44,620.16	\$40,000		\$40,000	\$44,893.89	\$40,000
1120 Prior Year Ad Valorem Taxes	\$25,000	\$60,788.88	\$21,000		\$21,000	\$23,273.20	\$21,000
1130 Tax Deed Revenue	\$365	\$0.00	\$0		\$0	\$0.00	\$0
1140 Gross Receipts Taxes	\$207,000	\$305,327.91	\$300,000		\$300,000	\$292,201.51	\$300,000
1190 Penalties and Interest on Taxes	\$7,500	\$10,230.26	\$7,500		\$7,500	\$8,835.29	\$8,000
SUBTOTAL - TAXES	\$2,477,364	\$2,711,814.26	\$2,510,965		\$2,510,965	\$2,697,933.51	\$2,531,085
1510 Earnings from Temporary Deposits	\$7,500	\$6,912.68	\$7,000		\$7,000	\$5,982.92	\$6,000
1711 Admissions - Boys Basketball	\$3,500	\$3,236.95	\$3,000		\$3,000	\$48.42	\$3,000
1712 Admissions - Girls Basketball	\$2,500	\$3,314.98	\$3,000		\$3,000	\$0.00	\$3,000
1713 Admissions - Football	\$4,000	\$4,087.78	\$4,000		\$4,000	\$3,596.00	\$4,000
1714 Admissions - Wrestling	\$0	\$290.00	\$0		\$0	\$0.00	\$0
1715 Admissions - Volleyball	\$2,200	\$2,624.00	\$2,200		\$2,200	\$2,481.00	\$2,200
1716 Admissions - Other Activities	\$4,500	\$4,850.00	\$4,500		\$4,500	\$1,650.00	\$4,500
1910 Rental of School Property	\$300	\$100.00	\$100		\$100	\$700.00	\$100
1920 Donations	\$500	\$378.00	\$500		\$500	\$685.35	\$500
1950 Refund Prior Year Expenditures	\$0	\$111.75	\$0		\$0	\$0.00	\$0
1973 Medicare Reimbursement	\$4,000	\$4,052.58	\$4,000		\$4,000	\$6,764.16	\$4,000
1991 Other	\$7,000	\$4,694.97	\$4,500		\$4,500	\$6,389.21	\$4,500
1992 Other - Vo Ag	\$500	\$360.00	\$350		\$350	\$74.00	\$350
1993 Laptops/Insurance	\$0	\$320.00	\$350		\$350	\$605.00	\$350
SUBTOTAL - LOCAL SOURCES	\$36,500	\$35,333.69	\$33,500		\$33,500	\$28,976.06	\$32,500
2110 County Apportionment	\$25,000	\$18,404.65	\$25,000		\$25,000	\$34,121.27	\$25,000
2200 Revenue in Lieu of Taxes	\$175	\$372.50	\$175		\$175	\$141.43	\$175
2300 Revenue for Joint Facility	\$27,000	\$27,000.00	\$27,000		\$27,000	\$22,000.00	\$17,000
SUBTOTAL - COUNTY SOURCES	\$52,175	\$45,777.15	\$52,175		\$52,175	\$56,262.70	\$42,175
3111 State Aid	\$39,000	\$40,707.00	\$39,000		\$39,000	\$69,994.00	\$39,000
3112 State Apportionment	\$22,000	\$25,730.02	\$22,000		\$22,000	\$26,070.88	\$22,000
3114 Bank Franchise Tax	\$42,000	\$86,928.18	\$80,000		\$80,000	\$59,046.26	\$80,000
3125-888 Mentor Teacher Revenue	\$2,755	\$4,386.90	\$8,525		\$8,525	\$0.00	\$8,525
3900 Other State Revenue-Artist in School	\$1,000	\$1,152.72	\$1,000		\$1,000	\$0.00	\$1,000
SUBTOTAL - STATE SOURCES	\$106,755	\$158,904.82	\$150,525		\$150,525	\$155,111.14	\$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
GENERAL FUND - RECEIPTS (CONT)							
4129-988 Coronavirus Relief Fund (CRF)	\$0	\$0.00	\$0		\$0	\$52,500.00	\$0
4149-999 Small Rural Achievement Grant	\$11,600	\$11,600.00	\$10,000		\$10,000	\$16,073.00	\$13,000
4153 Title IV, Part A	\$10,000	\$10,000.00	\$10,000		\$10,000	\$13,481.00	\$10,000
4158-995 Title I, Part A	\$41,291	\$41,291.00	\$41,412		\$41,412	\$24,075.00	\$39,044
4159-996 Title II, Part A	\$13,224	\$13,206.00	\$16,038		\$16,038	\$794.00	\$13,456
4161-998 Perkins	\$4,509	\$3,450.00	\$0		\$0	\$1,150.00	\$0
4191-986 ESSR III	\$0	\$0.00	\$0		\$0	\$0.00	\$29,430
4900 Other - Federal Revenue	\$0	\$495.73	\$0		\$0	\$181.82	\$0
4900-989 CARES-ESSR	\$0	\$4,108.00	\$0	\$27,785	\$27,785	\$4,108.00	\$0
SUBTOTAL - FEDERAL SOURCES	\$80,624	\$84,150.73	\$77,450	\$27,785	\$105,235	\$112,362.82	\$104,930
5110 Operating Transfers In	\$250,000	\$450,000.00	\$250,000		\$250,000	\$250,000.00	\$250,000
5110 Sale of Fixed Assets	\$0	\$0.00	\$0		\$0	\$25.00	\$0
SUBTOTAL RECEIPTS	\$2,753,418	\$3,035,980.65	\$2,824,615	\$27,785	\$2,852,400	\$3,050,671.23	\$2,861,215
RESERVES	\$562,973		\$805,608				\$738,617
TOTAL RECEIPTS	\$3,316,391		\$3,630,223				\$3,599,832

	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
GENERAL FUND EXPENDITURE TOTALS							
1111 Instruction - Elementary	\$772,566	\$765,590.79	\$869,245	\$6,500	\$875,745	\$837,826.65	\$848,102
1121 Instruction - Middle School	\$288,410	\$284,153.58	\$354,065	\$19,075	\$373,140	\$363,343.33	\$347,080
1131 Instruction - Senior High	\$455,050	\$451,575.73	\$461,900.00	\$8,125.00	\$470,025	\$458,064.47	\$445,330
1141 Instruction - Preschool	\$0	\$0.00	\$29,586	\$29,586	\$59,172	\$28,775.96	\$33,495
1250 Special Programs - Culturally Different	\$27,057	\$26,624.39	\$16,868	\$0	\$16,868	\$14,953.34	\$19,250
1273 Special Programs - Title I	\$68,930	\$68,005.43	\$68,663	\$1,156	\$69,819	\$68,344.52	\$69,542
2122 SS - Guidance	\$80,458	\$80,390.59	\$114,049	\$0	\$114,049	\$98,000.65	\$111,805
2130-60 SS - Health Services	\$9,905	\$9,255.08	\$13,250	\$5,715	\$18,965	\$7,644.36	\$8,250
2213 SS - Instructional Staff Training	\$13,790	\$12,798.26	\$10,100	\$3,100	\$13,200	\$13,125.24	\$20,470
2222 SS - Library	\$40,415	\$29,310.98	\$52,260	\$0	\$52,260	\$41,197.72	\$57,080
2227 SS - Technology	\$43,670	\$36,403.35	\$45,925	\$0	\$45,925	\$44,544.26	\$51,670
2310 SS - Board of Education	\$61,200	\$42,402.16	\$51,800	\$3,075	\$54,875	\$52,155.29	\$50,890
2321 SS - Superintendent	\$178,480	\$170,193.78	\$176,610	\$2,575	\$179,185	\$179,178.15	\$156,260
2410 SS - Principals	\$241,652	\$232,393.91	\$235,741	\$40	\$235,781	\$231,924.00	\$258,465
2521 SS - Business Office	\$111,465	\$109,894.80	\$114,419	\$3,500	\$117,919	\$117,272.04	\$115,665
2540 SS - Operations	\$575,068	\$522,685.53	\$599,054	\$36,420	\$635,474	\$603,555.05	\$591,710
2550 SS - Transportation	\$69,807	\$50,907.10	\$69,735	\$0	\$69,735	\$66,564.67	\$65,550
2640 SS - Central	\$325	\$3,592.55	\$7,145	\$0	\$7,145	\$7,114.94	\$325
6000 Curricular Activities	\$208,310	\$176,122.57	\$219,208	\$0	\$219,208	\$189,554.50	\$226,458
7000 Contingencies	\$52,833	\$0.00	\$100,000	-\$91,082	\$8,918	\$0.00	\$100,000
8000 Operating Transfers Out	\$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	\$3,440,639.14	\$3,599,832

INSTRUCTION - ELEMENTARY	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	CONT/SUPP BUDGET	FINAL BUDGET	ACTUAL EXP/REV	PROPOSED BUDGET	ACTUAL EXP/REV	PROPOSED BUDGET	
1111-111-100 Teacher Salaries - Blunt	\$165,000	\$164,672.30	\$193,850	\$193,850	\$193,850		\$193,850	\$176,822.08	\$188,662	\$176,822.08	\$188,662	
1111-111-101 Teacher Salaries - Onida	\$330,000	\$324,431.08	\$356,315	\$356,315	\$356,315		\$356,315	\$359,073.29	\$354,240	\$359,073.29	\$354,240	
1111-112-100 Teacher Aide Salaries - Blunt	\$15,500	\$21,654.41	\$7,930	\$7,930	\$7,930		\$7,930	\$9,560.57	\$18,200	\$9,560.57	\$18,200	
1111-112-101 Teacher Aide Salaries - Onida	\$18,200	\$22,842.96	\$36,050	\$36,050	\$36,050		\$36,050	\$26,941.24	\$22,090	\$26,941.24	\$22,090	
1111-119-100 Other Compensation - Blunt	\$1,285	\$1,535.30	\$1,285	\$1,285	\$1,285		\$1,285	\$5,092.53	\$2,500	\$5,092.53	\$2,500	
1111-119-101 Other Compensation - Onida	\$2,100	\$2,355.80	\$2,100	\$2,100	\$2,100		\$2,100	\$9,286.21	\$2,500	\$9,286.21	\$2,500	
1111-120-100 Substitute Teacher Salaries - Blunt	\$4,000	\$2,593.98	\$4,000	\$4,000	\$4,000		\$4,000	\$4,362.08	\$4,000	\$4,362.08	\$4,000	
1111-120-101 Substitute Teacher Salaries - Onida	\$9,000	\$8,274.99	\$9,000	\$9,000	\$9,000		\$9,000	\$7,404.38	\$7,500	\$7,404.38	\$7,500	
1111-130-100 Overtime Salaries - Blunt	\$50	\$10.73	\$50	\$50	\$50		\$50	\$161.65	\$150	\$161.65	\$150	
1111-130-101 Overtime Salaries - Onida	\$300	\$285.89	\$300	\$300	\$300		\$300	\$110.90	\$200	\$110.90	\$200	
1111-140-100 Compensated Absence Salaries - Blunt	\$7,720	\$7,719.25	\$230	\$230	\$230		\$230	\$358.79	\$450	\$358.79	\$450	
1111-140-101 Compensated Absence Salaries - Onida	\$2,600	\$2,231.26	\$2,975	\$2,975	\$2,975		\$2,975	\$2,825.53	\$2,900	\$2,825.53	\$2,900	
1111-210-100 FICA - Blunt	\$14,255	\$14,861.93	\$15,880	\$15,880	\$15,880		\$15,880	\$14,942.07	\$16,370	\$14,942.07	\$16,370	
1111-210-101 FICA - Onida	\$27,700	\$25,736.64	\$30,465	\$30,465	\$30,465		\$30,465	\$29,371.10	\$29,790	\$29,371.10	\$29,790	
1111-220-100 Retirement - Blunt	\$10,910	\$11,291.14	\$12,185	\$12,185	\$12,185		\$12,185	\$11,520.81	\$12,570	\$11,520.81	\$12,570	
1111-220-101 Retirement - Onida	\$21,020	\$20,840.35	\$23,685	\$23,685	\$23,685		\$23,685	\$23,756.61	\$22,760	\$23,756.61	\$22,760	
1111-230-100 Insurance - Blunt	\$37,970	\$33,324.57	\$42,365	\$42,365	\$42,365		\$42,365	\$37,896.61	\$38,865	\$37,896.61	\$38,865	
1111-230-101 Insurance - Onida	\$60,100	\$59,728.29	\$70,935	\$70,935	\$70,935		\$70,935	\$62,790.98	\$58,685	\$62,790.98	\$58,685	
1111-240-100 Worker's Compensation Ins - Blunt	\$1,260	\$1,416.00	\$1,200	\$1,200	\$1,200		\$1,200	\$1,550.25	\$1,700	\$1,550.25	\$1,700	
1111-240-101 Worker's Compensation Ins - Onida	\$2,520	\$2,675.00	\$2,035	\$2,035	\$2,035		\$2,035	\$2,388.25	\$2,500	\$2,388.25	\$2,500	
1111-315-100 Registration Fees - Blunt	\$250	\$36.00	\$250	\$250	\$250		\$250	\$0.00	\$250	\$0.00	\$250	
1111-315-101 Registration Fees - Onida	\$250	\$84.00	\$250	\$250	\$250		\$250	\$0.00	\$250	\$0.00	\$250	
1111-319-100 Other Professional - Blunt	\$1,500	\$539.80	\$1,500	\$1,500	\$1,500		\$1,500	\$938.95	\$1,000	\$938.95	\$1,000	
1111-319-101 Other Professional - Onida	\$3,500	\$3,259.98	\$3,500	\$3,500	\$3,500		\$3,500	\$732.55	\$1,500	\$732.55	\$1,500	
1111-323-100 Repairs & Maintenance Services - Blunt	\$350	\$60.00	\$350	\$350	\$350		\$350	\$0.00	\$350	\$0.00	\$350	
1111-323-101 Repairs & Maintenance Services - Onida	\$650	\$540.00	\$650	\$650	\$650		\$650	\$160.00	\$650	\$160.00	\$650	
1111-334-100 Travel - Blunt	\$150	\$33.60	\$150	\$150	\$150		\$150	\$0.00	\$150	\$0.00	\$150	
1111-334-101 Travel - Onida	\$400	\$0.00	\$400	\$400	\$400		\$400	\$0.00	\$400	\$0.00	\$400	
1111-393-101 Distance Learning Fees	\$0	\$0.00	\$0	\$0	\$0		\$0	\$6,500.00	\$0	\$6,500.00	\$0	
1111-411-100 Non-Technology Supplies - Blunt	\$6,500	\$-132.50	\$5,000	\$5,000	\$5,000		\$5,000	\$5,994.38	\$6,000	\$5,994.38	\$6,000	
1111-411-101 Non-Technology Supplies - Onida	\$15,026	\$10,411.07	\$15,000	\$15,000	\$15,000	\$6,500	\$15,000	\$8,791.49	\$13,000	\$8,791.49	\$13,000	
1111-987-393-101 Elementary: Online Learning	\$0	\$0.00	\$0	\$0	\$0		\$0	\$0.00	\$0	\$0.00	\$0	
1111-988-411-100 CRS Supplies - Blunt	\$0	\$0.00	\$0	\$0	\$0		\$0	\$1,757.65	\$0	\$1,757.65	\$0	
1111-988-411-101 CRS Supplies - Onida	\$0	\$0.00	\$0	\$0	\$0		\$0	\$4,476.43	\$0	\$4,476.43	\$0	
1111-411-989-100 CARES-ESSR - Supplies - Blunt	\$0	\$0.00	\$620	\$620	\$620		\$620	\$0.00	\$0	\$0.00	\$0	

	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	FINAL BUDGET	CONT/SUPP BUDGET	FINAL BUDGET	ACTUAL EXP/REV	PROPOSED BUDGET	
INSTRUCTION - ELEMENTARY (continued)										
1111-411-989-101 CARES-ESSR - Supplies - Onida	\$0	\$0.00	\$1,440	\$0.00	\$1,440		\$1,440	\$0.00	\$0	
1111-412-100 Technology Supplies - Blunt	\$250	\$138.43	\$250	\$0.00	\$250		\$250	\$0.00	\$250	
1111-412-101 Technology Supplies - Onida	\$500	\$910.45	\$1,000	\$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		\$1,500	\$5,193.76	\$3,000	
1111-422-101 Instructional Software - Onida	\$1,750	\$2,227.46	\$2,250	\$2,227.46	\$2,250		\$2,250	\$12,248.24	\$10,000	
1111-424-100 Instructional Workbooks & Subs - Blunt	\$1,500	\$5,218.69	\$5,000	\$5,218.69	\$5,000		\$5,000	\$1,745.09	\$4,000	
1111-424-101 Instructional Workbooks & Subs - Onida	\$6,000	\$10,477.62	\$15,000	\$10,477.62	\$15,000		\$15,000	\$2,292.18	\$6,000	
1111-472-100 Computer Software - Blunt	\$0	\$301.51	\$400	\$301.51	\$400		\$400	\$260.00	\$400	
1111-472-101 Computer Software - Onida	\$0	\$648.56	\$700	\$648.56	\$700		\$700	\$520.00	\$700	
1111-473-100 Computer Licensing Fees - Blunt	\$500	\$301.10	\$500	\$301.10	\$500		\$500	\$0.00	\$500	
1111-473-101 Computer Licensing Fees - Onida	\$1,250	\$648.51	\$700	\$648.51	\$700		\$700	\$0.00	\$700	
TOTAL EXPENDITURES	\$772,566	\$765,590.79	\$869,245	\$765,590.79	\$875,745	\$6,500	\$837,826.65		\$836,732	

INSTRUCTION - ELEMENTARY (SUMMER-ESSR III)									
1112-986-190-100 Salaries-Summer-Blunt	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$0.00	\$5,000
1112-986-190-101 Salaries-Summer-Onida	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$0.00	\$5,000
1112-986-210-100 PR Taxes-Summer-Blunt	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$0.00	\$385
1112-986-210-101 PR Taxes-Summer-Onida	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$0.00	\$385
1112-986-220-100 Retirement-Summer-Blunt	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$0.00	\$300
1112-986-220-101 Retirement-Summer-Onida	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$0.00	\$300
TOTAL EXPENDITURES	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$0.00	\$11,370

INSTRUCTION - MIDDLE SCHOOL									
1121-111 Teacher Salaries	\$203,460	\$210,680.59	\$248,715	\$210,680.59	\$248,715		\$248,715	\$245,934.86	\$245,510
1121-112 Teacher Aide Salaries	\$1,470	\$1,446.00	\$0	\$0.00	\$0		\$0	\$0.00	\$0
1121-119 Other Compensation	\$1,500	\$2,612.05	\$1,500	\$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	\$3,000	\$5,000	\$8,000	\$10,784.66	\$3,000
1121-140 Compensated Absence Salaries	\$1,000	\$978.38	\$2,115	\$978.38	\$2,115	\$10,375	\$12,490	\$2,035.60	\$2,500
1121-210 Social Security	\$15,470	\$15,695.14	\$19,495	\$15,695.14	\$19,495		\$19,495	\$19,308.92	\$19,320
1121-220 Retirement	\$12,000	\$12,891.85	\$15,015	\$12,891.85	\$15,015		\$15,015	\$15,385.18	\$14,825
1121-230 Insurance	\$35,470	\$29,232.78	\$39,875	\$29,232.78	\$39,875		\$39,875	\$44,100.24	\$35,195
1121-240 Worker's Compensation Ins	\$1,540	\$1,696.00	\$1,320	\$1,696.00	\$1,320		\$1,320	\$1,670.25	\$1,700
1121-315 Registration Fees	\$500	\$30.00	\$500	\$30.00	\$500		\$500	\$0.00	\$500
1121-319 Other Professional & Technical	\$1,500	\$984.41	\$1,500	\$984.41	\$1,500		\$1,500	\$437.50	\$1,500
1121-323 Repairs & Maintenance Services	\$1,000	\$460.00	\$1,000	\$460.00	\$1,000		\$1,000	\$300.00	\$1,000
1121-334 Travel	\$500	\$0.00	\$500	\$0.00	\$500		\$500	\$0.00	\$500
1121-393 Distance Learning Fees	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$3,700.00	\$0

	2019-20		2019-20		2020-21		2020-21		2020-21		2021-2022	
	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	PROPOSED BUDGET
INSTRUCTION - MIDDLE SCHOOL (continued)												
1121-411 Non-Technology Supplies	\$7,500	\$3,291.84	\$7,500	\$0.00	\$7,500	\$0.00	\$7,500	\$0.00	\$7,500	\$4,629.51	\$6,500	\$0
1121-987-393 MS: Online Learning	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$3,700	\$0.00	\$3,700	\$0.00	\$0	\$0
1121-411-988 CRF Supplies	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$4,038.97	\$0	\$0
1121-411-989 CARES-ESSR - Supplies	\$0	\$0.00	\$1,030	\$0.00	\$1,030	\$0.00	\$1,030	\$0.00	\$1,030	\$0.00	\$0	\$0
1121-412 Technology Supplies	\$750	\$267.20	\$750	\$0.00	\$750	\$0.00	\$750	\$0.00	\$750	\$0.00	\$750	\$750
1121-421 Printed Textbooks	\$500	\$0.00	\$500	\$0.00	\$500	\$0.00	\$500	\$0.00	\$500	\$0.00	\$500	\$500
1121-422 Instructional Software	\$750	\$599.00	\$750	\$0.00	\$750	\$0.00	\$750	\$0.00	\$750	\$1,625.00	\$750	\$750
1121-424 Instructional Workbooks & Subs	\$750	\$0.00	\$7,500	\$0.00	\$7,500	\$0.00	\$7,500	\$0.00	\$7,500	\$2,637.78	\$2,500	\$2,500
1121-472 Computer Software (Admin)	\$500	\$1,524.79	\$1,500	\$0.00	\$1,500	\$0.00	\$1,500	\$0.00	\$1,500	\$422.50	\$0	\$0
1121-659 Other Insurance	\$0	\$625.35	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0
TOTAL EXPENDITURES	\$288,410	\$284,153.58	\$354,065	\$19,075	\$373,140	\$363,343.33	\$338,050					

INSTRUCTION - MIDDLE SCHOOL (SUMMER-ESSR III)

1122-986-190 Salaries-Summer	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$8,000	\$8,000
1122-986-210 PR Taxes-Summer	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$615	\$615
1122-986-220 Retirement-Summer	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$415	\$415
TOTAL EXPENDITURES	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$9,030	\$9,030

INSTRUCTION - SECONDARY

1131-111 Teacher Salaries	\$304,590	\$304,588.26	\$303,820	\$0.00	\$303,820	\$0.00	\$303,820	\$0.00	\$303,820	\$273,419.14	\$297,130	\$297,130
1131-112 Teacher Aide Salaries	\$7,230	\$7,230.00	\$13,635	\$0.00	\$13,635	\$0.00	\$13,635	\$0.00	\$13,635	\$13,632.43	\$0	\$0
1131-119 Other Compensation	\$1,500	\$2,671.36	\$2,000	\$0.00	\$2,000	\$0.00	\$5,000	\$0.00	\$7,000	\$7,640.00	\$2,500	\$2,500
1131-120 Substitute Teacher Salaries	\$7,000	\$6,250.71	\$7,000	\$0.00	\$7,000	\$0.00	\$7,000	\$0.00	\$7,000	\$26,345.48	\$7,000	\$7,000
1131-140 Compensated Absence Salaries	\$2,200	\$1,293.92	\$1,850	\$0.00	\$1,850	\$0.00	\$1,850	\$0.00	\$1,850	\$1,809.37	\$2,000	\$2,000
1131-210 Social Security	\$24,670	\$23,954.88	\$25,140	\$0.00	\$25,140	\$0.00	\$25,140	\$0.00	\$25,140	\$23,916.74	\$23,610	\$23,610
1131-220 Retirement	\$18,800	\$18,869.30	\$19,170	\$0.00	\$19,170	\$0.00	\$19,170	\$0.00	\$19,170	\$17,621.43	\$17,980	\$17,980
1131-230 Insurance	\$52,820	\$47,588.51	\$45,930	\$0.00	\$45,930	\$0.00	\$45,930	\$0.00	\$45,930	\$46,718.02	\$54,195	\$54,195
1131-240 Worker's Compensation Ins	\$2,240	\$2,395.00	\$1,675	\$0.00	\$1,675	\$0.00	\$1,675	\$0.00	\$1,675	\$2,029.25	\$2,000	\$2,000
1131-315 Registration Fees	\$750	\$980.00	\$750	\$0.00	\$750	\$0.00	\$750	\$0.00	\$750	\$1,145.00	\$750	\$750
1131-319 Purchased Services	\$1,650	\$400.00	\$1,650	\$0.00	\$1,650	\$0.00	\$1,650	\$0.00	\$1,650	\$437.50	\$1,000	\$1,000
1131-323 Repairs & Maintenance Services	\$750	\$450.00	\$750	\$0.00	\$750	\$0.00	\$750	\$0.00	\$750	\$150.00	\$750	\$750
1131-334 Travel	\$750	\$301.48	\$750	\$0.00	\$750	\$0.00	\$750	\$0.00	\$750	\$0.00	\$750	\$750
1131-373 Class Fees (Other Education Institutions)	\$0	\$1,774.08	\$1,750	\$0.00	\$1,750	\$0.00	\$1,750	\$0.00	\$1,750	\$2,413.42	\$1,750	\$1,750
1131-393 Distance Learning Fees	\$2,500	\$1,638.19	\$5,000	\$0.00	\$5,000	\$0.00	\$5,000	\$0.00	\$5,000	\$4,264.02	\$0	\$0
1131-987-393 HS: Online Learning	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$3,125	\$0.00	\$3,125	\$0.00	\$0	\$0
1131-411 Non-Technology Supplies	\$16,000	\$19,785.43	\$20,000	\$0.00	\$20,000	\$0.00	\$20,000	\$0.00	\$20,000	\$20,507.41	\$17,000	\$17,000

	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	ACTUAL EXP/REV	PROPOSED BUDGET	
INSTRUCTION - SECONDARY (continued)												
1131-411-988	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$4,204.96	\$0	\$0	\$0	
1131-411-989	\$0	\$0.00	\$1,030	\$0.00	\$1,030		\$1,030	\$54.50	\$0	\$0	\$0	
1131-412	\$500	\$625.42	\$500	\$0.00	\$500		\$500	\$226.80	\$500	\$500	\$500	
1131-421	\$500	\$0.00	\$500	\$0.00	\$500		\$500	\$0.00	\$500	\$500	\$500	
1131-422	\$2,500	\$2,171.92	\$2,500	\$0.00	\$2,500		\$2,500	\$4,070.00	\$2,500	\$2,500	\$2,500	
1131-423	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$3,055.66	\$2,000	\$2,000	\$2,000	
1131-424	\$500	\$1,421.40	\$1,500	\$0.00	\$1,500		\$1,500	\$2,380.84	\$2,000	\$2,000	\$2,000	
1131-998-424	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$1,150.00	\$0	\$0	\$0	
1131-472	\$750	\$3,686.14	\$3,500	\$0.00	\$3,500		\$3,500	\$487.50	\$0	\$0	\$0	
1131-473	\$2,500	\$741.16	\$1,000	\$0.00	\$1,000		\$1,000	\$0.00	\$0	\$0	\$0	
1131-479	\$500	\$0.00	\$500	\$0.00	\$500		\$500	\$0.00	\$0	\$0	\$0	
1131-640	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$385.00	\$385	\$385	\$385	
TOTAL EXPENDITURES	\$451,200	\$448,817.16	\$461,900	\$8,125	\$470,025	\$8,125	\$458,064.47	\$436,300				

SRSA GRANT												
1131-998-424	\$1,050	\$0.00	\$0	\$0.00	\$0		\$0	\$0.00	\$0	\$0	\$0	
1131-998-479	\$2,800	\$2,758.57	\$0	\$0.00	\$0		\$0	\$0.00	\$0	\$0	\$0	

INSTRUCTION - HIGH SCHOOL (SUMMER-ESSR III)												
1122-986-190	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$0.00	\$0	\$0	\$8,000	
1122-986-210	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$0.00	\$0	\$0	\$615	
1122-986-220	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$0.00	\$0	\$0	\$415	
TOTAL EXPENDITURES	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00	\$9,030	

INSTRUCTION - PRESCHOOL												
1141-111-100	\$0	\$0.00	\$0	\$0.00	\$0		\$16,747	\$16,746.70	\$19,575	\$19,575	\$19,575	
1141-210-100	\$0	\$0.00	\$0	\$0.00	\$0		\$1,282	\$1,281.06	\$1,500	\$1,500	\$1,500	
1141-220-100	\$0	\$0.00	\$0	\$0.00	\$0		\$1,005	\$1,004.80	\$1,175	\$1,175	\$1,175	
1141-230-100	\$0	\$0.00	\$0	\$0.00	\$0		\$3,232	\$2,423.40	\$3,745	\$3,745	\$3,745	
1141-379-101	\$0	\$0.00	\$0	\$0.00	\$0		\$7,320	\$7,320.00	\$7,500	\$7,500	\$7,500	
TOTAL EXPENDITURES	\$0	\$0.00	\$29,586	\$29,586	\$29,586	\$29,586	\$28,775.96	\$33,495				

	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	ACTUAL EXP/REV	CONT/SUPP BUDGET	FINAL BUDGET	ACTUAL EXP/REV	PROPOSED BUDGET		
SPECIAL PROGRAMS - CULTURALLY DIFFERENT												
1250-111-101 Certified Staff Salaries - Onida	\$7,001	\$7,000.80	\$7,161	\$7,161				\$7,161	\$7,160.77		\$3,715	
1250-111-200 Certified Staff Salaries - MS	\$10,501	\$10,501.20	\$3,580	\$3,580				\$3,580	\$3,580.44		\$0	
1250-111-300 Certified Staff Salaries - HS	\$0	\$0.00	\$0	\$0				\$0	\$0.00		\$8,710	
1250-119-101 Other Compensation - Onida	\$0	\$37.06	\$40	\$40				\$40	\$160.00		\$40	
1250-119-200 Other Compensation - MS	\$0	\$55.59	\$60	\$60				\$60	\$80.00		\$0	
1250-119-300 Other Compensation - HS	\$0	\$0.00	\$0	\$0				\$0	\$0.00		\$120	
1250-120-101 Substitutes - Onida	\$250	\$95.83	\$250	\$250				\$250	\$0.00		\$250	
1250-120-200 Substitutes - MS	\$250	\$95.83	\$250	\$250				\$250	\$0.00		\$0	
1250-120-300 Substitutes - HS	\$0	\$0.00	\$0	\$0				\$0	\$0.00		\$250	
1250-140-101 Compensated Absence Salaries-Onida	\$0	\$94.77	\$41	\$41				\$41	\$40.43		\$45	
1250-140-200 Compensated Absence Salaries-MS	\$0	\$0.00	\$81	\$81				\$81	\$80.85		\$0	
1250-210-101 Social Security - Onida	\$555	\$312.66	\$570	\$570				\$570	\$351.82		\$310	
1250-210-200 Social Security - MS	\$825	\$452.53	\$295	\$295				\$295	\$180.22		\$0	
1250-210-300 Social Security - HS	\$0	\$0.00	\$0	\$0				\$0	\$0.00		\$695	
1250-220-101 Retirement - Onida	\$420	\$422.22	\$430	\$430				\$430	\$439.20		\$225	
1250-220-200 Retirement - MS	\$630	\$633.54	\$215	\$215				\$215	\$219.61		\$0	
1250-220-300 Retirement - HS	\$0	\$0.00	\$0	\$0				\$0	\$0.00		\$530	
1250-230-101 Health Insurance - Onida	\$1,594	\$1,578.24	\$800	\$800				\$800	\$1,147.60		\$810	
1250-230-200 Health Insurance - MS	\$2,391	\$2,742.74	\$1,595	\$1,595				\$1,595	\$1,062.40		\$0	
1250-230-300 Health Insurance - HS	\$0	\$0.00	\$0	\$0				\$0	\$0.00		\$1,900	
1250-240-200 Worker's Compensation - MS	\$140	\$140.00	\$0	\$0				\$0	\$0.00		\$150	
1250-319 Other Professional, Technical Services	\$0	\$0.00	\$0	\$0				\$0	\$0.00		\$0	
1250-411-101 Non-Technology Supplies - Onida	\$1,250	\$1,086.55	\$500	\$500				\$500	\$450.00		\$500	
1250-411-200 Non-Technology Supplies - MS	\$1,250	\$622.12	\$500	\$500				\$500	\$0.00		\$500	
1250-424-101 Instructional Workbooks & Subscriptions-Onida	\$0	\$413.32	\$250	\$250				\$250	\$0.00		\$250	
1250-424-200 Instructional Workbooks & Subscriptions-MS	\$0	\$339.39	\$250	\$250				\$250	\$0.00		\$250	
TOTAL EXPENDITURES	\$27,057	\$26,624.39	\$16,868	\$16,868	\$0	\$0	\$0	\$16,868	\$14,953.34	\$0	\$19,250	
SPECIAL PROGRAMS - TITLE I (GF)												
1273-119-101 Other Compensation	\$175	\$231.62	\$175	\$175				\$1,000	\$1,000.00		\$300	
1273-120-101 Substitutes	\$600	\$700.91	\$700	\$700				\$930	\$929.99		\$750	
1273-140-101 Compensated Absences	\$425	\$210.94	\$243	\$243				\$243	\$243.13		\$250	
1273-210-101 Social Security	\$95	\$87.45	\$65	\$65				\$166	\$166.23		\$100	
1273-220-101 State Retirement	\$30	\$46.30	\$30	\$30				\$30	\$60.00		\$65	
1273-240-101 Worker's Compensation Ins	\$420	-\$621.31	\$0	\$0				\$0	\$239.00		\$0	
1273-411-101 Non-Technology Supplies	\$300	\$86.48	\$0	\$0				\$0	\$64.79		\$0	
1273-412-101 Technology Supplies	\$150	\$0.00	\$0	\$0				\$0	\$0.00		\$0	
TOTAL EXPENDITURES	\$2,195	\$742.39	\$1,213	\$1,213	\$1,156	\$1,156	\$2,369	\$2,703.14	\$2,703.14	\$1,465	\$1,465	

	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
SPECIAL PROGRAMS - TITLE 1, PART A							
1273-995-111-101 Teacher Salary	\$41,291	\$41,290.78	\$41,412		\$41,412	\$41,240.64	\$39,045
SPECIAL PROGRAMS - REAP							
1273-996-111-101 Teacher Salary	\$8,864	\$8,863.92	\$9,743		\$9,743	\$9,714.36	\$13,045
1273-996-210-101 Social Security	\$3,837	\$3,837.00	\$3,925		\$3,925	\$3,933.46	\$4,020
1273-996-220-101 Retirement	\$3,010	\$3,010.00	\$3,069		\$3,069	\$3,057.36	\$3,125
1273-996-230-101 Insurance	\$7,513	\$7,513.00	\$8,580		\$8,580	\$7,917.56	\$3,267
1273-996-240-101 Worker's Compensation Ins	\$0	\$0.00	\$239		\$239	\$0.00	\$0
1273-996-230-101 Non-Technology Supplies	\$0	\$0.00	\$482		\$482	\$0.00	\$0
TOTAL EXPENDITURES	\$23,224	\$23,223.92	\$26,038	\$0	\$26,038	\$24,622.74	\$23,457
SPECIAL PROGRAMS - SRSA GRANT							
1273-999-111 Teacher Salary	\$0	\$0.00	\$0		\$0	\$0.00	\$0
1273-999-210 Social Security	\$0	\$3.19	\$0		\$0	\$0.00	\$0
1273-999-220 Retirement	\$0	\$2,325.15	\$0		\$0	-\$222.00	\$0
1273-999-230-101 Health Insurance	\$2,220	\$420.00	\$0		\$0	\$0.00	\$5,575
TOTAL EXPENDITURES	\$2,220	\$2,748.34	\$0	\$0	\$0	(\$222.00)	\$5,575
SUPPORT SERVICES - GUIDANCE							
2129-111 Guidance Counselor Salary	\$60,030	\$59,960.00	\$87,925		\$87,925	\$71,688.16	\$73,280
2129-119 Other Compensation	\$232	\$231.62	\$465		\$465	\$1,500.00	\$500
2129-140 Compensated Absences	\$115	\$115.00	\$115		\$115	\$115.00	\$125
2129-210 Social Security	\$4,559	\$4,558.80	\$6,765		\$6,765	\$5,607.67	\$5,655
2129-220 Retirement	\$3,612	\$3,611.50	\$5,275		\$5,275	\$4,106.35	\$4,430
2129-230 Insurance	\$9,960	\$9,771.68	\$10,475		\$10,475	\$9,182.63	\$19,765
2129-240 Worker's Compensation Ins	\$700	\$700.00	\$479		\$479	\$479.00	\$500
2129-315 Registrations	\$250	\$762.98	\$750		\$750	\$225.00	\$1,000
2129-319 Testing Services	\$0	\$0.00	\$0		\$0	\$4,700.00	\$5,000
2129-334 Travel	\$350	\$100.80	\$500		\$500	\$0.00	\$500
2129-411 Non-Technology Supplies	\$500	\$543.21	\$1,000		\$1,000	\$396.84	\$750
2129-640 Dues & Fees	\$150	\$35.00	\$300		\$300	\$0.00	\$300
TOTAL EXPENDITURES	\$80,458	\$80,390.59	\$114,049	\$0	\$114,049	\$98,000.65	\$111,805

	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
SUPPORT SERVICES - HEALTH SERVICES							
2132-996-319 Professional Services	\$0	\$0.00	\$0		\$0	\$0.00	\$0
2132-319 Medical Services-State Health	\$750	\$0.00	\$1,000	\$5,715	\$6,715	\$6,715.00	\$1,000
2132-411 Non-Technology Supplies	\$0	\$102.01	\$0		\$0	\$0.00	\$0
2139-319 Nurse Services-Avera E-Nurse	\$0	\$0.00	\$6,750		\$6,750	\$0.00	\$6,750
2134-411 Non-Technology Supplies	\$1,546	\$1,545.93	\$500		\$500	\$70.86	\$500
2134-989-411 Non-Technology Supplies-COVID	\$1,200	\$1,199.90	\$5,000		\$5,000	\$858.50	\$0
2139-319 State Health Services	\$5,899	\$5,898.00	\$0		\$0	\$0.00	\$0
2169-319 Other Health Services	\$510	\$509.24	\$0		\$0	\$0.00	\$0
TOTAL EXPENDITURES	\$9,905	\$9,255.08	\$13,250	\$5,715	\$18,965	\$7,644.36	\$8,250

INSTRUCT STAFF TRAINING SERVICES

2213-000-319 Staff Training Services (summer wksh)	\$0	\$0.00	\$0		\$0	\$2,111.11	\$0
2213-334 Travel	\$0	\$656.98	\$0		\$0	\$0.00	\$0
2213-888-190 Mentor-Salary	\$3,000	\$3,000.00	\$0	\$3,100	\$3,100	\$7,500.00	\$6,000
2213-888-210 Mentor-FICA	\$230	\$229.49	\$0		\$0	\$573.77	\$460
2213-888-220 Mentor-Retirement	\$180	\$180.00	\$0		\$0	\$450.00	\$360
2213-888-334 Mentor-Travel	\$1,000	\$148.92	\$0		\$0	\$552.00	\$750
2213-996-319 Staff Training Services	\$0	\$0.00	\$0		\$0	\$0.00	\$0
2213-999-119 Staff Training-Salary	\$0	\$0.00	\$0		\$0	\$0.00	\$3,600
2213-999-210 Staff Training-FICA	\$0	\$0.00	\$0		\$0	\$0.00	\$280
2213-999-220 Staff Training-Retirement	\$0	\$0.00	\$0		\$0	\$0.00	\$220
2213-999-315 Registrations	\$0	\$537.00	\$500		\$500	\$0.00	\$500
2213-999-319 Staff Training Services	\$8,785	\$7,746.89	\$9,000		\$9,000	\$1,938.36	\$8,300
2213-999-334 Travel	\$595	\$298.98	\$600		\$600	\$0.00	\$0
TOTAL EXPENDITURES	\$13,790	\$12,798.26	\$10,100	\$3,100	\$13,200	\$13,125.24	\$20,470

SUPPORT SERVICES - EDUCATIONAL MEDIA

2222-111 Librarian Salary	\$10,940	\$10,938.72	\$21,930		\$21,930	\$21,929.90	\$22,275
2222-112 Library Aide Salary	\$12,235	\$8,022.63	\$8,600		\$8,600	\$6,042.49	\$14,720
2222-119 Other Salaries	\$600	\$102.91	\$450		\$450	\$490.00	\$500
2222-120 Substitutes	\$500	\$0.00	\$500		\$500	\$0.00	\$0
2222-140 Compensated Absences	\$75	\$189.53	\$300		\$300	\$296.35	\$300
2222-210 Social Security	\$1,865	\$1,056.73	\$2,425		\$2,425	\$1,539.14	\$2,895
2222-220 Retirement	\$1,175	\$1,109.14	\$1,835		\$1,835	\$1,707.74	\$1,650
2222-230 Insurance	\$5,795	\$3,534.04	\$8,185		\$8,185	\$4,870.04	\$7,700
2222-240 Worker's Compensation Ins	\$140	\$140.00	\$120		\$120	\$120.00	\$150
2222-315 Registration Fees	\$215	\$0.00	\$215		\$215	\$0.00	\$215
2222-319 Other Professional & Technical	\$1,175	\$971.22	\$2,500		\$2,500	\$1,100.00	\$1,500

	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	
	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO	ABO
SUPPORT SERVICES - EDUCATIONAL MEDIA (Cont)														
2222-323 Maintenance	\$100	\$0.00	\$100	\$0.00	\$100	\$0.00	\$100	\$0.00	\$100	\$0.00	\$0.00	\$0.00	\$100	\$100
2222-334 Travel	\$250	\$0.00	\$250	\$0.00	\$250	\$0.00	\$250	\$0.00	\$250	\$0.00	\$0.00	\$0.00	\$250	\$250
2222-411 Non-Technology Supplies	\$750	\$662.57	\$750	\$662.57	\$750	\$750	\$750	\$750	\$750	\$375.11	\$375.11	\$750	\$750	\$750
2222-412 Technology Supplies	\$150	\$442.05	\$150	\$442.05	\$150	\$150	\$150	\$150	\$150	\$0.00	\$0.00	\$0.00	\$450	\$450
2222-425 Periodicals	\$500	\$167.88	\$500	\$167.88	\$500	\$500	\$500	\$500	\$500	\$0.00	\$0.00	\$0.00	\$175	\$175
2222-560 Library Media	\$3,500	\$1,846.82	\$3,000	\$1,846.82	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$2,266.95	\$2,266.95	\$3,000	\$3,000	\$3,000
2222-640 Dues and Fees	\$450	\$126.74	\$450	\$126.74	\$450	\$450	\$450	\$450	\$450	\$460.00	\$460.00	\$450	\$450	\$450
TOTAL EXPENDITURES	\$40,415	\$29,310.98	\$52,260	\$29,310.98	\$52,260	\$52,260	\$52,260	\$52,260	\$52,260	\$41,197.72	\$41,197.72	\$57,080	\$57,080	\$57,080

TECHNOLOGY IN SCHOOLS

2227-111 Technology Coordinator	\$20,855	\$20,852.76	\$23,265	\$20,852.76	\$23,265	\$23,265	\$23,265	\$23,265	\$23,265	\$23,262.62	\$23,262.62	\$29,450	\$29,450	\$29,450
2227-119 Other Compensation	\$175	\$99.60	\$175	\$99.60	\$175	\$175	\$175	\$175	\$175	\$470.00	\$470.00	\$300	\$300	\$300
2227-140 Compensated Absences	\$175	\$310.78	\$260	\$310.78	\$260	\$260	\$260	\$260	\$260	\$258.14	\$258.14	\$260	\$260	\$260
2227-210 Social Security	\$1,625	\$1,619.75	\$1,810	\$1,619.75	\$1,810	\$1,810	\$1,810	\$1,810	\$1,810	\$1,835.33	\$1,835.33	\$2,295	\$2,295	\$2,295
2227-220 Retirement	\$1,265	\$1,257.10	\$1,405	\$1,257.10	\$1,405	\$1,405	\$1,405	\$1,405	\$1,405	\$1,423.92	\$1,423.92	\$1,785	\$1,785	\$1,785
2227-230 Insurance	\$4,285	\$4,021.70	\$4,290	\$4,021.70	\$4,290	\$4,290	\$4,290	\$4,290	\$4,290	\$3,833.08	\$3,833.08	\$5,330	\$5,330	\$5,330
2227-240 Worker's Compensation Ins	\$140	\$140.00	\$120	\$140.00	\$120	\$120	\$120	\$120	\$120	\$120.00	\$120.00	\$150	\$150	\$150
2227-315 Registrations	\$0	\$60.00	\$100	\$60.00	\$100	\$100	\$100	\$100	\$100	\$0.00	\$0.00	\$100	\$100	\$100
2227-319 Computer Support	\$5,000	\$3,515.00	\$7,500	\$3,515.00	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$5,609.79	\$5,609.79	\$5,000	\$5,000	\$5,000
2227-323 Repairs & Maintenance Services	\$500	\$0.00	\$500	\$0.00	\$500	\$500	\$500	\$500	\$500	\$305.00	\$305.00	\$500	\$500	\$500
2227-334 Travel	\$500	\$0.00	\$500	\$0.00	\$500	\$500	\$500	\$500	\$500	\$0.00	\$0.00	\$500	\$500	\$500
2227-411 Non-Technology Supplies	\$1,000	\$1,033.66	\$1,000	\$1,033.66	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$378.87	\$378.87	\$1,000	\$1,000	\$1,000
2227-412 Technology Supplies	\$250	\$0.00	\$1,000	\$0.00	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0.00	\$0.00	\$1,000	\$1,000	\$1,000
2227-472 Computer Software (Admin)	\$5,400	\$150.00	\$500	\$150.00	\$500	\$500	\$500	\$500	\$500	\$0.00	\$0.00	\$500	\$500	\$500
2227-473 Computer License Fees	\$2,500	\$3,343.00	\$3,500	\$3,343.00	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$7,047.51	\$7,047.51	\$3,500	\$3,500	\$3,500
TOTAL EXPENDITURES	\$43,670	\$36,403.35	\$45,925	\$36,403.35	\$45,925	\$45,925	\$45,925	\$45,925	\$45,925	\$44,544.26	\$44,544.26	\$51,670	\$51,670	\$51,670

	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
SUPPORT SERVICES-BOARD OF EDUCATION							
2314-319 Election Officials	\$450	\$0.00	\$450		\$450	\$0.00	\$450
2314-411 Non-Technology Supplies-Election	\$200	\$0.00	\$200		\$200	\$0.00	\$200
2315-319 Legal Services	\$8,000	\$6,755.20	\$8,000		\$8,000	\$5,720.47	\$8,000
2317-319 Audit	\$13,800	\$13,800.00	\$14,000		\$14,000	\$14,000.00	\$14,700
2319-190 Board of Education Salary	\$7,500	\$6,525.00	\$7,500	\$1,575	\$9,075	\$9,000.00	\$9,000
2319-210 Social Security	\$650	\$533.99	\$650		\$650	\$752.82	\$690
2319-240 Workers' Comp. Reimbursements	\$0	\$225.00	\$0		\$0	\$786.59	\$500
2319-315 Registration Fees	\$0	\$0.00	\$0		\$0	\$75.00	\$0
2319-319 Other Professional, Technical,	\$15,000	\$0.00	\$5,000	\$1,500	\$6,500	\$6,499.33	\$1,000
2319-334 Travel	\$1,500	\$455.28	\$1,500		\$1,500	\$840.84	\$850
2319-343 Publishing	\$2,600	\$2,280.08	\$2,600		\$2,600	\$2,233.46	\$2,600
2319-350 Advertisements	\$1,500	\$1,636.62	\$1,700		\$1,700	\$2,569.66	\$2,500
2319-640 Dues & Fees	\$5,000	\$5,145.49	\$5,200		\$5,200	\$4,570.62	\$5,200
2319-651 Insurance	\$5,000	\$5,045.50	\$5,000		\$5,000	\$5,106.50	\$5,200
2319-659 Worker's Comp Insurance	\$0	\$0.00	\$0		\$0	\$0.00	\$0
TOTAL EXPENDITURES	\$61,200	\$42,402.16	\$51,800	\$3,075	\$54,875	\$52,155.29	\$50,890

	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
SUPPORT SERVICES - SUPERINTENDENT							
2321-113 Superintendent Salary	\$106,730	\$106,727.00	\$109,930		\$109,930	\$109,929.00	\$92,000
2321-114 Clerical Salary	\$12,135	\$10,708.83	\$12,500		\$12,500	\$10,990.10	\$12,895
2321-119 Other Compensation	\$275	\$347.43	\$275		\$275	\$1,500.00	\$275
2321-120 Substitutes	\$200	\$0.00	\$200		\$200	\$226.50	\$0
2321-130 Overtime Salary	\$225	\$276.33	\$225		\$225	\$151.87	\$125
2321-140 Compensated Absence Salaries	\$2,690	\$2,687.50	\$2,450	\$2,575	\$5,025	\$12,375.01	\$0
2321-210 Social Security	\$9,350	\$9,190.55	\$9,625		\$9,625	\$10,275.16	\$8,055
2321-220 Retirement	\$7,160	\$7,083.63	\$7,375		\$7,375	\$7,354.30	\$6,320
2321-230 Insurance	\$30,475	\$27,770.35	\$26,030		\$26,030	\$23,967.46	\$27,240
2321-240 Worker's Compensation Ins	\$840	\$840.00	\$600		\$600	\$598.00	\$900
2321-315 Registration Fees	\$850	\$90.00	\$850		\$850	\$290.00	\$850
2321-319 Other Professional	\$0	\$0.00	\$0		\$0	\$0.00	\$0
2321-334 Travel	\$5,000	\$699.40	\$2,500		\$2,500	\$483.00	\$3,500
2321-411 Non-Technology Supplies	\$1,500	\$2,849.76	\$3,000		\$3,000	\$334.75	\$3,000
2321-412 Technology Supplies	\$150	\$0.00	\$150		\$150	\$0.00	\$150
2321-640 Dues	\$900	\$923.00	\$900		\$900	\$703.00	\$950
TOTAL EXPENDITURES	\$178,480	\$170,193.78	\$176,610	\$2,575	\$179,185	\$179,178.15	\$156,260

	ABO 2019-20		ABO 2020-21		ABO 2020-21		ABO 2020-21		ABO 2020-21		ABO 2021-2022	
	ADOPTED	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ACTUAL	ADOPTED	PROPOSED
	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	BUDGET
SUPPORT SERVICES - PRINCIPALS												
2410-113-100 Principal Salary - Blunt	\$15,660	\$15,660.01	\$16,760	\$17,922.01	\$16,760	\$17,922.01	\$16,760	\$17,922.01	\$16,760	\$17,922.01	\$16,760	\$12,950
2410-113-101 Principal Salary - Onida	\$36,540	\$36,540.02	\$34,025	\$32,893.21	\$34,025	\$32,893.21	\$34,025	\$32,893.21	\$34,025	\$32,893.21	\$34,025	\$38,850
2410-113-200 Principal Salary - MS	\$28,547	\$28,546.80	\$27,640	\$29,403.36	\$27,640	\$29,403.36	\$27,640	\$29,403.36	\$27,640	\$29,403.36	\$27,640	\$26,995
2410-113-300 Principal Salary - HS	\$28,547	\$28,546.92	\$31,170	\$29,403.37	\$31,170	\$29,403.37	\$31,170	\$29,403.37	\$31,170	\$29,403.37	\$31,170	\$32,995
2410-114-100 Clerical Salary - Blunt	\$23,925	\$21,290.15	\$24,640	\$21,430.01	\$24,640	\$21,430.01	\$24,640	\$21,430.01	\$24,640	\$21,430.01	\$24,640	\$25,340
2410-114-101 Clerical Salary - Onida	\$12,140	\$10,708.90	\$12,500	\$10,990.11	\$12,500	\$10,990.11	\$12,500	\$10,990.11	\$12,500	\$10,990.11	\$12,500	\$12,895
2410-114-200 Clerical Salary - MS	\$10,125	\$10,122.00	\$8,055	\$8,055.97	\$8,055	\$8,055.97	\$8,055	\$8,055.97	\$8,055	\$8,055.97	\$8,055	\$14,425
2410-114-300 Clerical Salary - HS	\$10,125	\$10,122.00	\$9,295	\$9,297.48	\$9,295	\$9,297.48	\$9,295	\$9,297.48	\$9,295	\$9,297.48	\$9,295	\$17,630
2410-119-100 Other Compensation - Blunt	\$265	\$301.11	\$265	\$265	\$265	\$265	\$265	\$265	\$265	\$265	\$265	\$300
2410-119-101 Other Compensation - Onida	\$265	\$277.94	\$265	\$265	\$265	\$265	\$265	\$265	\$265	\$265	\$265	\$300
2410-119-200 Other Compensation - MS	\$175	\$167.91	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$300
2410-119-300 Other Compensation - HS	\$175	\$167.93	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$175	\$300
2410-120-100 Clerical Substitutes - Blunt	\$750	\$1,054.70	\$750	\$1,059.00	\$750	\$1,059.00	\$750	\$1,059.00	\$750	\$1,059.00	\$750	\$1,000
2410-120-101 Clerical Substitutes - Onida	\$750	\$295.30	\$750	\$850.88	\$750	\$850.88	\$750	\$850.88	\$750	\$850.88	\$750	\$850
2410-120-200 Clerical Substitutes - MS	\$500	\$307.99	\$500	\$334.50	\$500	\$334.50	\$500	\$334.50	\$500	\$334.50	\$500	\$1,500
2410-120-300 Clerical Substitutes - HS	\$500	\$575.72	\$500	\$334.50	\$500	\$334.50	\$500	\$334.50	\$500	\$334.50	\$500	\$1,500
2410-130-100 Overtime Salary - Blunt	\$750	\$435.80	\$750	\$951.54	\$750	\$951.54	\$750	\$951.54	\$750	\$951.54	\$750	\$675
2410-130-101 Overtime Salary - Onida	\$500	\$276.37	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$125
2410-140-200 Compensated Absence Salaries - MS	\$230	\$0.00	\$105	\$105	\$105	\$105	\$105	\$105	\$105	\$105	\$105	\$305
2410-140-300 Compensated Absence Salaries - HS	\$230	\$0.00	\$115	\$115	\$115	\$115	\$115	\$115	\$115	\$115	\$115	\$320
2410-210-100 Social Security - Blunt	\$3,175	\$2,740.38	\$3,300	\$2,726.45	\$3,300	\$2,726.45	\$3,300	\$2,726.45	\$3,300	\$2,726.45	\$3,300	\$3,080
2410-210-101 Social Security - Onida	\$3,845	\$3,526.94	\$3,675	\$3,376.25	\$3,675	\$3,376.25	\$3,675	\$3,376.25	\$3,675	\$3,376.25	\$3,675	\$4,055
2410-210-200 Social Security - MS	\$3,030	\$2,996.36	\$2,800	\$2,974.29	\$2,800	\$2,974.29	\$2,800	\$2,974.29	\$2,800	\$2,974.29	\$2,800	\$3,330
2410-210-300 Social Security - HS	\$3,030	\$3,016.59	\$3,165	\$3,072.91	\$3,165	\$3,072.91	\$3,165	\$3,072.91	\$3,165	\$3,072.91	\$3,165	\$4,035
2410-220-100 Retirement - Blunt	\$2,425	\$2,261.22	\$2,545	\$2,496.23	\$2,545	\$2,496.23	\$2,545	\$2,496.23	\$2,545	\$2,496.23	\$2,545	\$2,360
2410-220-101 Retirement - Onida	\$2,965	\$2,868.21	\$2,840	\$2,711.90	\$2,840	\$2,711.90	\$2,840	\$2,711.90	\$2,840	\$2,711.90	\$2,840	\$3,130
2410-220-200 Retirement - MS	\$2,330	\$2,330.15	\$2,155	\$2,293.80	\$2,155	\$2,293.80	\$2,155	\$2,293.80	\$2,155	\$2,293.80	\$2,155	\$2,505
2410-220-300 Retirement - HS	\$2,330	\$2,330.27	\$2,440	\$2,370.12	\$2,440	\$2,370.12	\$2,440	\$2,370.12	\$2,440	\$2,370.12	\$2,440	\$3,060
2410-230-100 Insurance - Blunt	\$17,405	\$18,107.29	\$17,070	\$16,705.22	\$17,070	\$16,705.22	\$17,070	\$16,705.22	\$17,070	\$16,705.22	\$17,070	\$15,125
2410-230-101 Insurance - Onida	\$18,515	\$18,146.45	\$16,990	\$16,113.13	\$16,990	\$16,113.13	\$16,990	\$16,113.13	\$16,990	\$16,113.13	\$16,990	\$16,635
2410-230-200 Insurance - MS	\$600	\$597.76	\$495	\$457.06	\$495	\$457.06	\$495	\$457.06	\$495	\$457.06	\$495	\$675
2410-230-300 Insurance - HS	\$600	\$597.77	\$260	\$260	\$260	\$260	\$260	\$260	\$260	\$260	\$260	\$1,005
2410-240-100 Worker's Compensation Ins - Blunt	\$280	\$280.00	\$239	\$239.00	\$239	\$239.00	\$239	\$239.00	\$239	\$239.00	\$239	\$300
2410-240-101 Worker's Compensation Ins - Onida	\$420	\$420.00	\$239	\$239.00	\$239	\$239.00	\$239	\$239.00	\$239	\$239.00	\$239	\$500
2410-240-200 Worker's Compensation Ins - MS	\$279	\$279.00	\$239	\$239.00	\$239	\$239.00	\$239	\$239.00	\$239	\$239.00	\$239	\$300
2410-240-300 Worker's Compensation Ins - HS	\$279	\$279.00	\$239	\$239.00	\$239	\$239.00	\$239	\$239.00	\$239	\$239.00	\$239	\$300

	ABO 2019-20		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	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV
SUPPORT SERVICES - PRINCIPALS (continued)														
2410-315-100	\$350	\$472.50	\$350	\$472.50										\$500
Registration Fees - Blunt														\$25.00
2410-315-101	\$600	\$607.50	\$600	\$607.50										\$210.40
Registration Fees - Onida														\$600
2410-315-200	\$150	\$0.00	\$150	\$0.00										\$25.00
Registration Fees - MS														\$150
2410-315-300	\$150	\$0.00	\$150	\$0.00										\$95.00
Registration Fees - HS														\$150
2410-319-100	\$220	\$0.00	\$220	\$0.00										\$232.07
Other School Services														\$220
2410-319-101	\$340	\$0.00	\$340	\$0.00										\$336.96
Other School Services														\$340
2410-319-200	\$220	\$0.00	\$220	\$0.00										\$303.83
Other School Services														\$220
2410-319-300	\$220	\$0.00	\$220	\$0.00										\$320.39
Other School Services														\$220
2410-334-100	\$440	\$992.97	\$1,200	\$992.97										\$694.68
Travel - Blunt														\$1,100
2410-334-101	\$680	\$1,084.80	\$1,000	\$1,084.80										\$206.22
Travel - Onida														\$1,100
2410-334-200	\$440	\$0.00	\$100	\$0.00										\$100
Travel - MS														\$100
2410-334-300	\$440	\$0.00	\$100	\$0.00										\$100
Travel - HS														\$100
2410-411-100	\$330	\$149.76	\$200	\$149.76										\$654.65
Non-Technology Supplies - Blunt														\$200
2410-411-101	\$510	\$1,156.88	\$1,000	\$1,156.88										\$754.30
Non-Technology Supplies - Onida														\$1,200
2410-411-200	\$330	\$86.41	\$100	\$86.41										\$100
Non-Technology Supplies - MS														\$100
2410-411-300	\$330	\$74.98	\$100	\$74.98										\$181.41
Non-Technology Supplies - HS														\$100
2410-412-100	\$44	\$28.00	\$45	\$28.00										\$183.70
Technology Supplies - Blunt														\$45
2410-412-101	\$68	\$65.60	\$70	\$65.60										\$70
Technology Supplies - Onida														\$70
2410-412-200	\$44	\$87.99	\$100	\$87.99										\$100
Technology Supplies - MS														\$100
2410-412-300	\$44	\$87.99	\$100	\$87.99										\$100
Technology Supplies - HS														\$100
2410-425-100	\$110	\$0.00	\$0	\$0.00										\$0
Periodicals - Blunt														\$0
2410-425-101	\$170	\$0.00	\$0	\$0.00										\$0
Periodicals - Onida														\$0
2410-425-200	\$110	\$0.00	\$0	\$0.00										\$0
Periodicals - MS														\$0
2410-425-300	\$110	\$0.00	\$0	\$0.00										\$0
Periodicals - HS														\$0
2410-473-100	\$374	\$0.00	\$100	\$0.00										\$58.00
Computer Licensing Fees - Blunt														\$100
2410-473-101	\$578	\$0.00	\$100	\$0.00										\$125.00
Computer Licensing Fees - Onida														\$100
2410-473-200	\$374	\$0.00	\$100	\$0.00										\$965.53
Computer Licensing Fees - MS														\$100
2410-473-300	\$374	\$0.00	\$100	\$0.00										\$1,095.97
Computer Licensing Fees - HS														\$100
2410-640-100	\$135	\$149.70	\$150	\$149.70										\$118.20
Dues - Blunt														\$150
2410-640-101	\$310	\$348.30	\$350	\$348.30										\$275.80
Dues - Onida														\$350
2410-640-200	\$200	\$200.00	\$200	\$200.00										\$0.00
Dues - MS														\$200
2410-640-300	\$200	\$200.00	\$200	\$200.00										\$0.00
Dues - HS														\$200
TOTAL EXPENDITURES	\$241,202	\$231,968.34	\$235,291	\$231,968.34	\$0	\$0	\$235,291	\$231,437.23	\$257,965					\$257,965

SUPPORT SERVICES - OTHER

2490-319	\$450	\$425.57	\$450	\$425.57	\$40	\$40	\$490	\$486.77	\$500
Medicare Administration Fee									

	ABO	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	2020-21	2021-2022
	ADOPTED	ACTUAL	ADOPTED	ADOPTED	CONTR/SUPP	FINAL	ACTUAL	EXP/REV	ACTUAL	EXP/REV	ACTUAL	PROPOSED
	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET	EXP/REV	BUDGET
SUPPORT SERVICES - BUSINESS OFFICE												
2529-113 Business Manager Salary	\$50,880	\$50,880.00	\$52,915	\$52,915		\$52,915	\$52,915.00	\$52,915	\$52,915.00	\$52,915	\$52,915.00	\$53,975
2529-119 Other Compensation	\$175	\$231.62	\$175	\$175		\$175	\$1,000.00	\$175	\$1,000.00	\$175	\$1,000.00	\$300
2529-140 Compensated Absences	\$425	\$0.00	\$375	\$375		\$375	\$373.44	\$375	\$373.44	\$375	\$373.44	\$500
2529-210 Social Security	\$3,935	\$3,746.28	\$4,095	\$4,095		\$4,095	\$3,990.55	\$4,095	\$3,990.55	\$4,095	\$3,990.55	\$4,190
2529-220 Retirement	\$3,100	\$3,066.70	\$3,185	\$3,185		\$3,185	\$3,234.85	\$3,185	\$3,234.85	\$3,185	\$3,234.85	\$3,260
2529-230 Insurance	\$27,000	\$25,129.68	\$23,735	\$23,735		\$23,735	\$23,214.22	\$23,735	\$23,214.22	\$23,735	\$23,214.22	\$23,740
2529-240 Worker's Compensation Ins	\$0	\$0.00	\$239	\$239		\$239	\$239.00	\$239	\$239.00	\$239	\$239.00	\$250
2529-315 Registration Fees	\$300	\$60.00	\$300	\$300		\$300	\$275.00	\$300	\$275.00	\$300	\$275.00	\$300
2529-319 Other Professional and Technical	\$7,000	\$8,191.84	\$9,000	\$9,000	\$3,500	\$12,500	\$14,140.25	\$12,500	\$14,140.25	\$12,500	\$14,140.25	\$9,000
2529-323 Repairs & Maintenance Services	\$250	\$0.00	\$250	\$250		\$250	\$0.00	\$250	\$0.00	\$250	\$0.00	\$0
2529-334 Travel	\$750	\$0.00	\$750	\$750		\$750	\$178.08	\$750	\$178.08	\$750	\$178.08	\$750
2529-341 Postage	\$3,000	\$3,029.08	\$3,200	\$3,200		\$3,200	\$3,915.40	\$3,200	\$3,915.40	\$3,200	\$3,915.40	\$3,200
2529-342 Telephone	\$10,000	\$10,275.83	\$11,000	\$11,000		\$11,000	\$11,073.73	\$11,000	\$11,073.73	\$11,000	\$11,073.73	\$11,000
2529-411 Non-Technology Supplies	\$2,500	\$3,746.05	\$3,500	\$3,500		\$3,500	\$1,225.86	\$3,500	\$1,225.86	\$3,500	\$1,225.86	\$3,500
2529-412 Technology Supplies	\$500	\$354.99	\$500	\$500		\$500	\$305.92	\$500	\$305.92	\$500	\$305.92	\$500
2529-473 Computer Licensing Fees	\$500	\$0.00	\$0	\$0		\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0
2529-473 Dues & Fees	\$1,150	\$1,182.73	\$1,200	\$1,200		\$1,200	\$1,190.74	\$1,200	\$1,190.74	\$1,200	\$1,190.74	\$1,200
2529-640	\$111,465	\$109,894.80	\$114,419	\$114,419	\$3,500	\$117,919	\$117,272.04	\$117,919	\$117,272.04	\$117,919	\$117,272.04	\$115,665
TOTAL EXPENDITURES												
CARE AND UPKEEP OF BUILDINGS												
2542-114 Custodial Salary - Onida Center	\$93,000	\$95,870.65	\$95,785	\$95,785	\$7,500	\$103,285	\$101,240.83	\$103,285	\$101,240.83	\$103,285	\$101,240.83	\$99,320
2542-114-100 Custodial Salary - Blunt Center	\$31,200	\$31,298.10	\$32,135	\$32,135		\$32,135	\$31,227.99	\$32,135	\$31,227.99	\$32,135	\$31,227.99	\$33,175
2542-119 Other Compensation - Onida	\$525	\$694.86	\$525	\$525		\$525	\$3,000.00	\$525	\$3,000.00	\$525	\$3,000.00	\$1,000
2542-119-100 Other Compensation - Blunt	\$175	\$231.62	\$175	\$175		\$175	\$1,000.00	\$175	\$1,000.00	\$175	\$1,000.00	\$300
2542-120 Summer Work & Temp Salaries	\$250	\$109.02	\$250	\$250		\$250	\$405.00	\$250	\$405.00	\$250	\$405.00	\$500
2542-130 Overtime Salary - Onida	\$5,075	\$4,423.68	\$5,225	\$5,225		\$5,225	\$10,790.72	\$5,225	\$10,790.72	\$5,225	\$10,790.72	\$5,225
2542-130-100 Overtime Salary - Blunt	\$340	\$190.60	\$350	\$350		\$350	\$468.69	\$350	\$468.69	\$350	\$468.69	\$360
2542-140 Compensated Absences	\$0	\$0.00	\$210	\$210		\$210	\$1,483.44	\$210	\$1,483.44	\$210	\$1,483.44	\$500
2542-210 Social Security - Onida	\$7,550	\$7,459.05	\$7,785	\$7,785		\$7,785	\$8,894.14	\$7,785	\$8,894.14	\$7,785	\$8,894.14	\$8,115
2542-210-100 Social Security - Blunt	\$2,430	\$2,335.06	\$2,500	\$2,500		\$2,500	\$2,409.50	\$2,500	\$2,409.50	\$2,500	\$2,409.50	\$2,625
2542-220 Retirement - Onida	\$5,915	\$6,059.34	\$5,780	\$5,780		\$5,780	\$6,901.88	\$5,780	\$6,901.88	\$5,780	\$6,901.88	\$6,020
2542-220-100 Retirement - Blunt	\$1,900	\$1,903.24	\$1,960	\$1,960		\$1,960	\$1,961.79	\$1,960	\$1,961.79	\$1,960	\$1,961.79	\$2,050
2542-230 Insurance - Onida	\$29,880	\$28,321.41	\$29,185	\$29,185		\$29,185	\$29,157.64	\$29,185	\$29,157.64	\$29,185	\$29,157.64	\$28,180
2542-230-100 Insurance - Blunt	\$9,960	\$9,008.42	\$7,935	\$7,935		\$7,935	\$7,106.60	\$7,935	\$7,106.60	\$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
CARE AND UPKEEP OF BUILDINGS (Cont)							
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	\$147,665.25	\$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	\$35,205.99	\$40,000
2542-323-100 Repairs and Maintenance Services - Blunt	\$6,500	\$1,800.03	\$3,500		\$3,500	\$4,999.34	\$3,500
2542-325 Rentals	\$2,500	\$4,745.00	\$5,000		\$5,000	\$350.00	\$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	\$54,757.40	\$50,000
2542-411-100 Non-Technology Supplies - Blunt	\$10,000	\$5,805.24	\$10,000		\$10,000	\$7,157.31	\$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	\$520,096.97	\$516,510
COVID-19							
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
CARE AND UPKEEP OF EQUIPMENT							
2544-323 Maintenance of Heat Systems	\$11,600	\$11,901.53	\$12,000		\$12,000	\$10,165.15	\$18,000
VEHICLE SERVICING AND MAINTENANCE							
2545-323 Vehicle Maintenance	\$4,000	\$4,190.76	\$4,500		\$4,500	\$6,696.14	\$4,500
2545-411 Non-Technology Supplies-Vehicles	\$1,300	\$187.81	\$500		\$500	\$1,349.91	\$500
2545-413 Motor Fuel	\$8,200	\$6,520.86	\$8,200		\$8,200	\$5,575.08	\$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	\$22,761.13	\$22,200
2549-323 Other Maintenance Contracts	\$30,000	\$33,025.16	\$35,000		\$35,000	\$21,593.57	\$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
SUPPORT SERVICES - TRANSPORTATION							
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

VEHICLE SERVICING AND MAINTENANCE							
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	\$4,280.91	\$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	\$6,693.52	\$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	\$14,797.28	\$22,625
2559-332 Mileage Paid to Parents	\$25,000	\$18,107.96	\$25,000		\$25,000	\$21,525.00	\$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

	2019-20		2020-20		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	FINAL BUDGET	ACTUAL EXP/REV	PROPOSED BUDGET	
COCURRICULAR ACTIVITIES - MALE												
6100-111 Coaching Salary	\$29,165	\$29,166.11	\$30,275	\$30,275	\$30,275		\$30,275	\$33,157.14	\$30,275	\$33,157.14	\$30,700	
6100-119 Activity Workers	\$3,510	\$2,322.50	\$2,500	\$2,500	\$2,500		\$2,500	\$3,155.00	\$2,500	\$3,155.00	\$3,500	
6100-210 Social Security	\$2,500	\$2,416.52	\$2,510	\$2,510	\$2,510		\$2,510	\$2,787.73	\$2,510	\$2,787.73	\$2,620	
6100-220 Retirement	\$1,960	\$1,157.34	\$1,965	\$1,965	\$1,965		\$1,965	\$1,349.69	\$1,965	\$1,349.69	\$1,845	
6100-240 Worker's Compensation Ins	\$140	\$140.00	\$120	\$120	\$120		\$120	\$120.00	\$120	\$120.00	\$120	
6100-315 Registration Fees	\$1,200	\$960.00	\$1,200	\$1,200	\$1,200		\$1,200	\$685.00	\$1,200	\$685.00	\$1,200	
6100-319 Athletic Activities-Officials	\$5,375	\$5,843.68	\$6,000	\$6,000	\$6,000		\$6,000	\$5,101.66	\$6,000	\$5,101.66	\$6,000	
6100-323 Repairs & Maintenance Services	\$2,500	\$0.00	\$2,500	\$2,500	\$2,500		\$2,500	\$0.00	\$2,500	\$0.00	\$2,500	
6100-334 Travel	\$7,000	\$466.85	\$7,000	\$7,000	\$7,000		\$7,000	\$1,706.26	\$7,000	\$1,706.26	\$7,000	
6100-411 Non-Technology Supplies	\$4,750	\$4,730.23	\$4,750	\$4,750	\$4,750		\$4,750	\$5,555.09	\$4,750	\$5,555.09	\$4,750	
TOTAL EXPENDITURES	\$58,100	\$47,203.23	\$58,820	\$58,820	\$58,820	\$0	\$58,820	\$53,617.57	\$58,820	\$53,617.57	\$60,235	

COCURRICULAR ACTIVITIES - FEMALE												
6200-111 Coaching Salary	\$18,765	\$18,763.56	\$19,415	\$19,415	\$19,415		\$19,415	\$21,369.76	\$19,415	\$21,369.76	\$23,975	
6200-119 Activity Workers	\$1,200	\$4,082.50	\$2,500	\$2,500	\$2,500		\$2,500	\$2,205.00	\$2,500	\$2,205.00	\$3,000	
6200-210 Social Security	\$1,525	\$1,759.46	\$1,675	\$1,675	\$1,675		\$1,675	\$1,818.75	\$1,675	\$1,818.75	\$2,065	
6200-220 Retirement	\$1,200	\$1,265.08	\$1,315	\$1,315	\$1,315		\$1,315	\$1,373.46	\$1,315	\$1,373.46	\$1,440	
6200-240 Worker's Compensation Ins	\$140	\$140.00	\$120	\$120	\$120		\$120	\$120.00	\$120	\$120.00	\$120	
6200-315 Registration Fees	\$250	\$370.00	\$250	\$250	\$250		\$250	\$0.00	\$250	\$0.00	\$250	
6200-319 Athletic Activities - Officials	\$4,500	\$5,681.16	\$5,700	\$5,700	\$5,700		\$5,700	\$4,513.30	\$5,700	\$4,513.30	\$5,700	
6200-325 Rentals	\$0	\$50.00	\$0	\$0	\$0		\$0	\$0.00	\$0	\$0.00	\$0	
6200-334 Travel	\$5,000	\$203.00	\$5,000	\$5,000	\$5,000		\$5,000	\$227.64	\$5,000	\$227.64	\$5,000	
6200-411 Non-Technology Supplies	\$2,000	\$1,389.48	\$2,000	\$2,000	\$2,000		\$2,000	\$2,618.31	\$2,000	\$2,618.31	\$2,000	
TOTAL EXPENDITURES	\$34,580	\$33,704.24	\$37,975	\$37,975	\$37,975	\$0	\$37,975	\$34,246.22	\$37,975	\$34,246.22	\$43,550	

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

	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	ACTUAL EXP/REV	CONT/SUPP BUDGET	FINAL BUDGET	ACTUAL EXP/REV	PROPOSED BUDGET		
CAPITAL OUTLAY RECEIPTS												
1110 Ad Valorem Taxes	\$1,655,595	\$1,848,656.60	\$1,049,960	\$1,154,747.48	\$1,049,960	\$1,154,747.48		\$1,049,960	\$1,154,747.48	\$1,064,572		
1111 Mobile Home Taxes	\$20,000	\$14,840.31	\$14,000	\$9,733.05	\$14,000	\$9,733.05		\$14,000	\$9,733.05	\$14,000		
1120 Prior Year Ad Valorem Taxes	\$7,000	\$61,745.48	\$17,985	\$15,938.27	\$17,985	\$15,938.27		\$17,985	\$15,938.27	\$17,985		
1190 Penalties and Interest on Taxes	\$5,000	\$9,573.79	\$3,000	\$6,164.58	\$3,000	\$6,164.58		\$3,000	\$6,164.58	\$3,000		
1510 Earnings on Investments	\$3,000	\$1,625.87	\$1,500	\$1,707.22	\$1,500	\$1,707.22		\$1,500	\$1,707.22	\$1,500		
1920 Donations	\$0	\$20,000.00	\$0	\$2,500.00	\$0	\$2,500.00		\$0	\$2,500.00	\$0		
4190-987 ESSR II	\$0	\$0.00	\$0	\$0.00	\$155,617	\$0.00		\$155,617	\$0.00	\$74,643		
4129-988 Coronavirus Relief Fund (CRF)	\$0	\$0.00	\$0	\$80,000.00	\$0	\$80,000.00		\$0	\$80,000.00	\$0		
4900-989 CARES-ESSR	\$0	\$39,000.00	\$0	\$39,000.00	\$0	\$39,000.00		\$0	\$39,000.00	\$0		
5120 Refunding CO Certificates Issued	\$0	\$26,518.86	\$0	\$0.00	\$0	\$0.00		\$0	\$0.00	\$0		
5130 Sale of Surplus Property	\$0	\$0.00	\$0	\$5,916.00	\$0	\$5,916.00		\$0	\$5,916.00	\$0		
5140 Compensation for Loss of GFA	\$0	\$700.00	\$0	\$0.00	\$0	\$0.00		\$0	\$0.00	\$0		
TOTAL RECEIPTS	\$1,690,595	\$2,022,660.91	\$1,086,445	\$1,315,706.60	\$1,242,062	\$1,315,706.60		\$1,242,062	\$1,315,706.60	\$1,175,700		
Cash Reserves	\$509,177		\$305,500		\$466,956			\$466,956		\$115,863		
TOTAL RECEIPTS	\$2,199,772		\$1,391,945		\$1,709,018			\$1,709,018		\$1,291,563		

	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	ACTUAL EXP/REV	CONT/SUPP BUDGET	FINAL BUDGET	ACTUAL EXP/REV	PROPOSED BUDGET		
CAPITAL OUTLAY EXPENDITURES												
1111-412 Technology Supplies	\$0	\$0.00	\$0	\$20,508.54	\$0	\$20,508.54		\$0	\$20,508.54	\$0		
1111-421-100 Elementary - Textbooks-Blunt	\$10,000	\$6,494.17	\$10,000	\$4,955.50	\$10,000	\$4,955.50		\$10,000	\$4,955.50	\$17,000		
1111-421-101 Elementary - Textbooks-Onida	\$23,000	\$15,153.06	\$23,000	\$11,562.82	\$23,000	\$11,562.82		\$23,000	\$11,562.82	\$30,000		
1111-422-100 Elementary - Software-Blunt	\$300	\$750.00	\$750	\$1,258.74	\$750	\$1,258.74		\$750	\$1,258.74	\$750		
1111-422-101 Elementary - Software-Onida	\$700	\$1,750.00	\$1,750	\$1,339.47	\$1,750	\$1,339.47		\$1,750	\$1,339.47	\$1,750		
1111-471-100 Non-Consumable-Computer Equip-Blunt	\$6,225	-\$8,981.80	\$5,000	\$13,297.58	\$5,000	\$13,297.58		\$5,000	\$13,297.58	\$5,000		
1111-471-101 Non-Consumable-Computer Equip-Onida	\$13,335	\$8,981.80	\$5,000	\$0.00	\$5,000	\$0.00		\$5,000	\$0.00	\$5,000		
1111-479-100 Other Non-Consumable Supplies-Blunt	\$9,000	\$64,051.72	\$9,000	\$11,010.49	\$9,000	\$11,010.49		\$9,000	\$11,010.49	\$9,000		
1111-479-101 Other Non-Consumable Supplies-Onida	\$21,000	\$3,692.25	\$15,000	\$10,994.19	\$15,000	\$10,994.19		\$15,000	\$10,994.19	\$15,000		
1111-530-100 Equipment-Playground-Blunt	\$22,500	\$0.00	\$31,000	\$54,613.64	\$15,000	\$54,613.64		\$54,614	\$54,613.64	\$0		
1111-530-101 Equipment-Playground-Onida	\$52,000	\$0.00	\$11,400	\$11,400.00	\$11,400	\$11,400.00		\$11,400	\$11,400.00	\$0		
1111-986-411-100 ESSR III: ELA Curriculum-Supplies	\$0	\$0.00	\$0	\$150.00	\$0	\$150.00		\$0	\$150.00	\$0		
1111-986-422-100 ESSR III: ELA Curriculum-Software	\$0	\$0.00	\$0	\$150.00	\$0	\$150.00		\$0	\$150.00	\$0		
1111-986-411-101 ESSR III: ELA Curriculum-Supplies	\$0	\$0.00	\$0	\$3,055.86	\$0	\$3,055.86		\$0	\$3,055.86	\$0		
1111-986-422-101 ESSR III: ELA Curriculum-Software	\$0	\$0.00	\$0	\$3,055.87	\$0	\$3,055.87		\$0	\$3,055.87	\$0		
1111-987-411-100 ESSR II: ELA Curriculum-Supplies	\$0	\$0.00	\$0	\$12,455	\$12,455	\$12,455.00		\$12,455	\$12,455.00	\$0		
1111-987-422-100 ESSR II: ELA Curriculum-Software	\$0	\$0.00	\$0	\$5,268	\$5,268	\$37,392.70		\$5,268	\$37,392.70	\$0		
1111-987-411-101 ESSR II: ELA Curriculum-Supplies	\$0	\$0.00	\$0	\$37,393	\$37,393	\$375.00		\$37,393	\$375.00	\$0		
1111-987-422-101 ESSR II: ELA Curriculum-Software	\$0	\$0.00	\$0	\$15,971	\$15,971	\$1,142.00		\$15,971	\$1,142.00	\$0		
1111-988-471-100 Computer Equipment-Non Capitalized-Blunt	\$0	\$0.00	\$0	\$800.00	\$0	\$800.00		\$0	\$800.00	\$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
CAPITAL OUTLAY EXPENDITURES (continued)							
1121-421	\$15,000	\$11,495.81	\$7,500		\$7,500	\$896.63	\$2,000
1121-422	\$10,000	\$0.00	\$0		\$0	\$0.00	\$0
1121-471	\$2,500	\$0.00	\$0	\$2,990	\$2,990	\$2,990.00	\$0
1121-479	\$18,000	\$0.00	\$2,500	\$4,621	\$7,121	\$7,667.09	\$2,500
1121-986-422	\$0	\$0.00	\$0		\$0	\$150.00	\$0
1121-986-479	\$0	\$0.00	\$0		\$0	\$5,907.58	\$0
1121-987-411	\$0	\$0.00	\$0	\$3,170	\$3,170	\$3,170.00	\$0
1121-987-422	\$0	\$0.00	\$0	\$1,152	\$1,152	\$48.00	\$0
1121-988-471	\$0	\$0.00	\$0	\$21,779	\$21,779	\$21,778.38	\$0
1121-989-479	\$0	\$0.00	\$0	\$29,400	\$29,400	\$29,400.00	\$0
1131-421	\$10,000	\$6,463.24	\$7,500		\$7,500	\$7,795.22	\$7,500
1131-422	\$5,000	\$0.00	\$0		\$0	\$0.00	\$0
1131-471	\$15,000	\$0.00	\$50,000		\$50,000	\$43,839.95	\$50,000
1131-986-422	\$0	\$0.00	\$0		\$0	\$150.00	\$0
1131-986-479	\$0	\$0.00	\$0		\$0	\$5,907.56	\$0
1131-988-471	\$0	\$0.00	\$0	\$37,000	\$37,000	\$42,088.62	\$0
1131-989-479	\$0	\$0.00	\$39,000		\$39,000	\$9,600.00	\$0
1131-998-530	\$0	\$0.00	\$0		\$0	\$23,016.50	\$0
1131-479	\$14,000	\$21,429.53	\$10,000		\$10,000	\$10,806.16	\$10,000
2129-479	\$1,090	\$1,089.58	\$0		\$0	\$0.00	\$0
2222-471	\$0	\$0.00	\$0		\$0	\$351.44	\$0
2222-479	\$31,800	\$2,419.92	\$2,500		\$2,500	\$1,777.82	\$2,500
2222-530	\$48,100	\$33,000.00	\$0		\$0	\$0.00	\$0
2222-560	\$2,500	\$2,319.24	\$2,500		\$2,500	\$2,124.32	\$2,500
2227-471	\$5,000	\$3,038.78	\$5,000	\$7,702	\$12,702	\$4,093.52	\$5,000
2227-541	\$0	\$0.00	\$0		\$0	\$9,354.75	\$0
2321-471	\$939	\$939.00	\$0		\$0	\$0.00	\$0
2410-479	\$1,000	\$0.00	\$0		\$0	\$0.00	\$0
2529-479	\$1,000	\$939.00	\$0	\$448	\$448	\$447.33	\$0
2533-319	\$0	\$0.00	\$0		\$0	\$0.00	\$0
2535-323	\$60,000	\$86,446.18	\$0	\$91,252	\$91,252	\$85,248.23	\$0
2535-479	\$15,000	\$0.00	\$0		\$0	\$0.00	\$0
2535-987-520	\$0	\$0.00	\$0		\$0	\$0.00	\$74,643
2535-530	\$272,397	\$218,897.00	\$0		\$0	\$0.00	\$0

	2019-20		2019-20		2020-21		2020-21		2020-21		2020-21		2021-2022	
	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	ACTUAL EXP/REV	ADOPTED BUDGET	PROPOSED BUDGET
CAPITAL OUTLAY EXPENDITURES (continued)														
2542-323 Repairs & Maintenance Services	\$172,000	\$192,785.99	\$175,000	\$192,785.99	\$175,000	\$192,785.99	\$175,000	\$192,785.99	\$175,000	\$192,785.99	\$175,000	\$192,785.99	\$175,000	\$192,785.99
2542-479 Non-Consumable Supplies	\$15,000	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00
2542-479-100 Non-Consumable Supplies-Blunt	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00
2542-549 Other Equipment	\$15,000	\$4,468.76	\$5,000	\$4,468.76	\$5,000	\$4,468.76	\$5,000	\$4,468.76	\$5,000	\$4,468.76	\$5,000	\$4,468.76	\$5,000	\$4,468.76
2543-319 Grounds-Other Professional & Technical	\$0	\$1,055.82	\$0	\$1,055.82	\$0	\$1,055.82	\$0	\$1,055.82	\$0	\$1,055.82	\$0	\$1,055.82	\$0	\$1,055.82
2543-323 Grounds-Repairs & Maintenance	\$0	\$30,091.43	\$75,000	\$30,091.43	\$75,000	\$30,091.43	\$75,000	\$30,091.43	\$75,000	\$30,091.43	\$75,000	\$30,091.43	\$75,000	\$30,091.43
2543-549 Other Equipment	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00
2545-550 Equipment - Vehicles	\$25,000	\$0.00	\$30,000	\$0.00	\$30,000	\$0.00	\$30,000	\$0.00	\$30,000	\$0.00	\$30,000	\$0.00	\$30,000	\$0.00
2554-550 Equipment - Bus	\$85,000	\$83,419.15	\$0	\$83,419.15	\$0	\$83,419.15	\$0	\$83,419.15	\$0	\$83,419.15	\$0	\$83,419.15	\$0	\$83,419.15
2569-549 Equipment-Food Service	\$9,011	\$9,011.00	\$0	\$9,011.00	\$0	\$9,011.00	\$0	\$9,011.00	\$0	\$9,011.00	\$0	\$9,011.00	\$0	\$9,011.00
2569-988-479 Equipment-Food Service	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00
5000-611 Redemption of Principal-bonds	\$495,000	\$495,000.00	\$475,000	\$495,000.00	\$475,000	\$495,000.00	\$475,000	\$495,000.00	\$475,000	\$495,000.00	\$475,000	\$495,000.00	\$475,000	\$495,000.00
5000-612 Redemption of Interest-bonds	\$170,187	\$170,186.84	\$135,945	\$170,186.84	\$135,945	\$170,186.84	\$135,945	\$170,186.84	\$135,945	\$170,186.84	\$135,945	\$170,186.84	\$135,945	\$170,186.84
5000-613 Fiscal Agent's Fees	\$1,700	\$1,700.00	\$600	\$1,700.00	\$600	\$1,700.00	\$600	\$1,700.00	\$600	\$1,700.00	\$600	\$1,700.00	\$600	\$1,700.00
5000-614 Bond Issuance Costs	\$21,280	\$21,280.00	\$0	\$21,280.00	\$0	\$21,280.00	\$0	\$21,280.00	\$0	\$21,280.00	\$0	\$21,280.00	\$0	\$21,280.00
6100-479 Other Non-Consumable Supplies	\$12,377	\$12,376.69	\$1,000	\$12,376.69	\$1,000	\$12,376.69	\$1,000	\$12,376.69	\$1,000	\$12,376.69	\$1,000	\$12,376.69	\$1,000	\$12,376.69
6200-479 Other Non-Consumable Supplies	\$2,500	\$0.00	\$1,000	\$0.00	\$1,000	\$0.00	\$1,000	\$0.00	\$1,000	\$0.00	\$1,000	\$0.00	\$1,000	\$0.00
6900-479 Other Non-Consumable Supplies	\$15,000	\$4,661.54	\$5,000	\$4,661.54	\$5,000	\$4,661.54	\$5,000	\$4,661.54	\$5,000	\$4,661.54	\$5,000	\$4,661.54	\$5,000	\$4,661.54
6900-530 Co-Curricular-Improve/Bldg	\$0	\$7,025.00	\$0	\$7,025.00	\$0	\$7,025.00	\$0	\$7,025.00	\$0	\$7,025.00	\$0	\$7,025.00	\$0	\$7,025.00
6900-549 Co-Curricular Equipment	\$24,331	\$23,950.00	\$0	\$23,950.00	\$0	\$23,950.00	\$0	\$23,950.00	\$0	\$23,950.00	\$0	\$23,950.00	\$0	\$23,950.00
8110-690 Transfer to General Fund	\$450,000	\$450,000.00	\$250,000	\$450,000.00	\$250,000	\$450,000.00	\$250,000	\$450,000.00	\$250,000	\$450,000.00	\$250,000	\$450,000.00	\$250,000	\$450,000.00
TOTAL EXPENDITURES	\$2,199,772	\$1,987,380.70	\$1,391,945	\$1,987,380.70	\$1,391,945	\$1,987,380.70	\$1,391,945	\$1,987,380.70	\$1,391,945	\$1,987,380.70	\$1,391,945	\$1,987,380.70	\$1,391,945	\$1,987,380.70

	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	PROPOSED BUDGET			
SPECIAL EDUCATION FUND REVENUE												
1110 Ad Valorem Taxes	\$540,680	\$575,370.35	\$624,091	\$699,533.87	\$624,091		\$624,091	\$699,533.87	\$661,332			
1111 Mobile Home Taxes	\$3,000	\$4,776.83	\$4,000	\$5,453.66	\$4,000		\$4,000	\$5,453.66	\$4,000			
1120 Prior Year Ad Valorem Taxes	\$1,500	\$11,850.77	\$3,190	\$5,131.99	\$3,190		\$3,190	\$5,131.99	\$3,190			
1190 Penalties and Interest on Taxes	\$1,000	\$1,842.97	\$500	\$2,360.54	\$500		\$500	\$2,360.54	\$500			
1510 Earnings on Temporary Deposits	\$1,000	\$353.93	\$500	\$368.74	\$500		\$500	\$368.74	\$500			
1920 Donations	\$0	\$0.00	\$0	\$0.00	\$0		\$0	\$0.00	\$0			
1943 Contracted Services-HHS	\$13,700	\$13,740.28	\$13,965	\$14,047.14	\$13,965		\$13,965	\$14,047.14	\$14,245			
1950 Refund of Prior Year Expend.	\$0	\$140.58	\$0	\$0.00	\$0		\$0	\$0.00	\$0			
1973 Medicare Reimbursement	\$350	\$343.00	\$350	\$572.00	\$350		\$350	\$572.00	\$350			
3125-888 Mentor Program	\$270	\$0.00	\$0	\$0.00	\$0		\$0	\$0.00	\$0			
4175-993 Title VI-B (611)	\$71,458	\$71,458.00	\$74,638	\$74,693.00	\$74,638		\$74,638	\$74,693.00	\$74,093			
4186-992 Preschool (619)	\$3,502	\$3,502.00	\$3,517	\$2,051.00	\$3,517		\$3,517	\$2,051.00	\$3,529			
SUBTOTAL RECEIPTS	\$636,460	\$683,378.71	\$724,751	\$804,211.94	\$724,751		\$724,751	\$804,211.94	\$761,739			
CASH RESERVES	\$114,978		\$9,763		\$9,763		\$768					
TOTAL RECEIPTS	\$751,438		\$734,514		\$734,514		\$768		\$759,330			

SPECIAL EDUCATION FUND EXPENDITURE RECAP		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	PROPOSED BUDGET		
1221 Instruction & ESY - Mild	\$424,028	\$375,475.63	\$392,980	\$414,944.20	\$392,980		\$392,980	\$414,944.20	\$468,335		
1222 Instruction & ESY - Severe	\$67,450	\$67,752.24	\$79,714	\$74,507.08	\$79,714		\$79,714	\$74,507.08	\$90,280		
1223/1224/1226 Day, Residential & Early Programs	\$100,252	\$85,009.35	\$103,517	\$18,091.64	\$103,517		\$103,517	\$18,091.64	\$53,530		
2120/2130/2140 Support Services-Pupil Services	\$10,000	\$11,550.00	\$13,000	\$12,417.73	\$13,000		\$13,000	\$12,417.73	\$13,000		
2150 Speech Therapy	\$70,248	\$69,003.89	\$71,058	\$70,160.15	\$71,058		\$71,058	\$70,160.15	\$72,235		
2171/2172/2182 Support Services-Therapy	\$45,500	\$31,732.21	\$46,150	\$36,736.82	\$46,150		\$46,150	\$36,736.82	\$43,650		
2700 Administration/Transportation Costs	\$33,960	\$20,600.86	\$28,095	\$25,304.48	\$28,095		\$28,338	\$25,304.48	\$18,300		
TOTAL EXPENDITURES	\$751,438	\$661,124.18	\$734,514	\$652,162.10	\$734,514		\$735,282	\$652,162.10	\$759,330		

	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
SPECIAL PROGRAMS - MILD							
1221-111 Teacher Salary	\$105,840	\$91,113.42	\$87,559		\$87,559	\$87,658.24	\$104,615
1221-112 Teacher Aide Salary	\$104,030	\$99,994.87	\$98,933		\$98,933	\$107,262.26	\$133,140
1221-119 Other Compensation	\$2,500	\$2,610.01	\$2,500		\$2,500	\$11,515.00	\$5,000
1221-120 Substitute Salary	\$5,000	\$2,871.19	\$5,000		\$5,000	\$8,455.72	\$6,500
1221-130 Overtime Salaries	\$950	\$632.87	\$950		\$950	\$681.28	\$700
1221-140 Compensated Absences Salary	\$450	\$43.13	\$1,170		\$1,170	\$2,735.89	\$1,300
1221-210 Social Security	\$22,440	\$18,902.03	\$20,715		\$20,715	\$20,963.16	\$19,220
1221-220 State Retirement	\$17,120	\$15,438.87	\$15,875		\$15,875	\$16,462.19	\$14,610
1221-230 Insurance	\$80,210	\$60,908.77	\$72,440		\$72,440	\$69,678.59	\$93,930
1221-240 Worker's Compensation	\$1,540	\$1,539.00	\$960		\$960	\$957.00	\$1,000
1221-315 Registrations	\$850	\$0.00	\$500		\$500	\$100.00	\$500
1221-323 Repairs & Maintenance Services	\$1,000	\$0.00	\$500		\$500	\$0.00	\$500
1221-334 Travel	\$500	\$631.96	\$750		\$750	\$0.00	\$750
1221-411 Non-Technology Supplies	\$2,000	\$2,202.29	\$3,000		\$3,000	\$2,140.74	\$3,000
1221-412 Technology Supplies	\$450	\$100.99	\$150		\$150	\$25.12	\$150
1221-421 Textbooks	\$100	\$0.00	\$0		\$0	\$0.00	\$0
1221-422 Instructional Software	\$200	\$199.00	\$200		\$200	\$0.00	\$200
1221-986-319 ESSR III: Other Professional	\$0	\$0.00	\$0		\$0	\$2,400.00	\$0
1221-986-411 ESSR III: Non-Technology Supply	\$0	\$0.00	\$0		\$0	\$2,128.89	\$0
1221-986-422 ESSR III: Instructional Software	\$0	\$0.00	\$0		\$0	\$960.00	\$0
1221-479 Other Non-Consumable Supplies	\$100	\$0.00	\$100		\$100	\$0.00	\$100
TOTAL EXPENDITURES	\$345,280	\$297,188.40	\$311,302	\$0	\$311,302	\$334,124.08	\$385,215

EXTENDED SCHOOL YEAR

1221-004-111 Teaching Salary	\$6,000	\$5,576.80	\$6,000		\$6,000	\$4,870.00	\$7,500
1221-004-210 Social Security	\$460	\$426.62	\$460		\$460	\$372.55	\$575
1221-004-220 State Retirement	\$360	\$334.61	\$360		\$360	\$292.20	\$450
1221-004-334 Travel	\$100	\$336.00	\$100		\$100	\$0.00	\$0
1221-004-411 Non-Technology Supplies	\$100	\$77.32	\$100		\$100	\$647.67	\$500
TOTAL EXPENDITURES	\$7,020	\$6,751.35	\$7,020		\$7,020	\$6,182.42	\$9,025

SPECIAL PROGRAMS - IDEA PART B 611

1221-993-111 Teaching Salary	\$71,458	\$71,457.88	\$74,638		\$74,638	\$74,637.70	\$74,095
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	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	2021-2022
	ADOPTED	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	EXP/REV	BUDGET	PROPOSED	BUDGET
	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	BUDGET
SPECIAL PROGRAM - MENTOR PROGRAM										
1221-888-120	\$250	\$0.00	\$0		\$0	\$0.00	\$0	\$0.00	\$0	\$0
Substitutes										
1221-888-120	\$20	\$0.00	\$0		\$0	\$0.00	\$0	\$0.00	\$0	\$0
Social Security										
1221-888-334	\$0	\$78.00	\$20		\$20	\$0.00	\$20	\$0.00	\$0	\$0
Travel										
TOTAL EXPENDITURES	\$270	\$78.00	\$20		\$20	\$0.00	\$20	\$0.00	\$0	\$0

	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	2021-2022
	ADOPTED	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	EXP/REV	BUDGET	PROPOSED	BUDGET
	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	BUDGET
SPECIAL PROGRAMS - SEVERE DISABILITIES										
1222-111	\$0	\$0.00	\$6,058		\$6,058	\$5,958.60	\$12,650	\$12,650	\$12,650	\$12,650
Teacher Salary										
1222-112	\$23,660	\$31,545.00	\$27,602		\$27,602	\$33,122.00	\$33,125	\$33,125	\$33,125	\$33,125
Teacher Aide Salary										
1222-119	\$175	\$231.62	\$175		\$175	\$1,000.00	\$600	\$600	\$600	\$600
Other Compensation										
1222-120	\$750	\$3,145.00	\$750		\$750	\$315.00	\$750	\$750	\$750	\$750
Substitutes										
1222-210	\$1,880	\$2,456.33	\$2,645		\$2,645	\$2,959.23	\$3,605	\$3,605	\$3,605	\$3,605
Social Security										
1222-220	\$1,475	\$1,912.66	\$2,030		\$2,030	\$2,423.69	\$2,785	\$2,785	\$2,785	\$2,785
Retirement										
1222-230	\$18,900	\$23,825.96	\$25,415		\$25,415	\$22,787.98	\$22,665	\$22,665	\$22,665	\$22,665
Insurance										
1222-240	\$140	\$140.00	\$120		\$120	\$120.00	\$120	\$120	\$120	\$120
Worker's Compensation Ins.										
1222-319	\$0	\$2,885.02	\$0		\$0	\$0.00	\$0	\$0	\$0	\$0
Other Professional Services										
1222-411	\$1,000	\$571.93	\$1,000		\$1,000	\$199.15	\$500	\$500	\$500	\$500
Supplies										
1222-471	\$250	\$0.00	\$0		\$0	\$0.00	\$0	\$0	\$0	\$0
Non-Capitalized Computer Equip										
1222-479	\$1,000	\$0.00	\$0		\$0	\$0.00	\$0	\$0	\$0	\$0
Other Non-Consumable Supplies										
TOTAL EXPENDITURES	\$49,230	\$66,713.52	\$65,795	\$0	\$65,795	\$68,885.65	\$76,800	\$76,800	\$76,800	\$76,800

	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	2021-2022
	ADOPTED	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	EXP/REV	BUDGET	PROPOSED	BUDGET
	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	BUDGET
EXTENDED SCHOOL YEAR										
1222-004-112	\$10,490	\$883.35	\$8,454		\$8,454	\$4,821.82	\$8,525	\$8,525	\$8,525	\$8,525
Salaries										
1222-004-210	\$800	\$68.16	\$645		\$645	\$369.99	\$655	\$655	\$655	\$655
Social Security										
1222-004-220	\$630	\$53.00	\$510		\$510	\$289.30	\$515	\$515	\$515	\$515
Retirement										
1222-004-230	\$6,300	\$34.21	\$4,310		\$4,310	\$140.32	\$3,785	\$3,785	\$3,785	\$3,785
Insurance										
1222-004-334	\$0	\$0.00	\$0		\$0	\$0.00	\$0	\$0	\$0	\$0
Travel										
TOTAL EXPENDITURES	\$18,220	\$1,038.72	\$13,919	\$0	\$13,919	\$5,621.43	\$13,480	\$13,480	\$13,480	\$13,480

	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	2021-2022
	ADOPTED	ACTUAL	ADOPTED	CONT/SUPP	FINAL	ACTUAL	EXP/REV	BUDGET	PROPOSED	BUDGET
	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	BUDGET
SPECIAL PROGRAMS - DAY PROGRAMS										
1223-373	\$750	\$0.00	\$0		\$750	\$0.00	\$50,000	\$50,000	\$50,000	\$50,000
Payments to Other Educ Institutions										
SPECIAL PROGRAMS - RESIDENTIAL PROGRAMS										
1224-373	\$36,000	\$19,540.62	\$35,000		\$35,000	\$3,264.99	\$0	\$0	\$0	\$0
Payments to Other Educ Institutions										
1224-391	\$60,000	\$58,944.30	\$65,000		\$65,000	\$11,006.09	\$0	\$0	\$0	\$0
Residential Services										

SPECIAL PROGRAMS - EARLY CHILDHOOD

Payments to Other Ed. Institutes

1226-373

TOTAL 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	ADOPTED	CONT/SUPP	FINAL	ACTUAL	EXP/REV	PROPOSED	BUDGET
BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	EXP/REV	BUDGET	BUDGET	BUDGET
\$0	\$3,022.47	\$0	\$0	\$0	\$0	\$0	\$303.72	\$0	\$303.72	\$0
\$0	\$3,022.47	\$0	\$0	\$0	\$0	\$0	\$303.72	\$0	\$303.72	\$0

SPECIAL PROGRAMS - EARLY CHILDHOOD - PART 619

1226-992-111

Salary

\$3,502

\$3,517

\$3,501.96

\$3,517

\$3,516.84

\$3,530

SUPPORT SERVICES - PUPIL SERVICES

2123-319	Appraisal Services	\$0	\$0.00	\$0	\$0.00	\$1,500	\$0.00	\$0	\$0
2142-319	Psychological Testing	\$10,000	\$8,750.00	\$10,000	\$10,000	\$10,000	\$9,492.50	\$10,000	\$10,000
2143-319	Counseling Services	\$0	\$0.00	\$0	\$0.00	\$2,000	\$0.00	\$0	\$0
2149-319	Other Psychological Services	\$0	\$2,800.00	\$3,000	\$3,000	\$3,000	\$2,925.23	\$3,000	\$3,000
	TOTAL EXPENDITURES	\$10,000	\$11,550.00	\$13,000	\$0	\$16,500	\$12,417.73	\$13,000	\$13,000

SPEECH THERAPY EXPENDITURES

2152-111	Salaries	\$56,950	\$56,948.04	\$57,933	\$57,933	\$57,933	\$57,933.16	\$58,855
2152-119	Other Compensation	\$175	\$231.62	\$175	\$175	\$175	\$1,000.00	\$300
2152-210	Social Security	\$4,640	\$4,642.16	\$4,715	\$4,715	\$4,715	\$4,777.38	\$4,795
2152-220	Retirement	\$3,638	\$3,640.90	\$3,700	\$3,700	\$3,700	\$3,747.00	\$3,745
2152-240	Worker's Compensation Ins.	\$420	\$420.00	\$360	\$360	\$360	\$358.00	\$360
2152-315	Registration Fees	\$400	\$175.00	\$400	\$400	\$400	\$0.00	\$400
2152-334	Travel	\$975	\$438.86	\$975	\$975	\$975	\$0.00	\$975
2152-411	Non-Technology Supplies	\$700	\$518.02	\$700	\$700	\$700	\$430.79	\$700
	TOTAL EXPENDITURES	\$67,898	\$67,014.60	\$68,958	\$0	\$68,958	\$68,246.33	\$70,130

SUMMER SPEECH THERAPY EXPENDITURES

2152-004-111	Salary	\$1,500	\$1,452.50	\$1,500	\$1,500	\$1,500	\$1,347.50	\$1,500
2152-004-210	Social Security	\$110	\$111.12	\$110	\$110	\$110	\$103.09	\$115
2152-004-220	Retirement	\$90	\$87.15	\$90	\$90	\$90	\$80.85	\$90
2152-004-334	Travel	\$400	\$338.52	\$400	\$400	\$400	\$0.00	\$400
2162-004-319	Summer Speech Services	\$250	\$0.00	\$0	\$0	\$0	\$382.38	\$0
	TOTAL EXPENDITURES	\$2,350	\$1,989.29	\$2,100	\$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
SUPPORT SERVICES - STUDENT THERAPY SVC							
2171-319 Physical Therapy	\$26,500	\$19,909.49	\$26,500	\$525	\$27,025	\$24,866.75	\$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
TOTAL EXPENDITURES	\$45,500	\$31,732.21	\$46,150	\$525	\$46,675	\$36,736.82	\$43,650

SUPPORT SERVICES - ADMINISTRATION							
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
	\$24,460	\$18,418.30	\$23,095	\$0	\$23,095	\$21,644.96	\$13,300

SUPPORT SERVICES - OTHER ADMINISTRATION COSTS							
2753-334 Student Transportation	\$0	\$0.00	\$0	\$243	\$243	\$242.62	\$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
TOTAL EXPENDITURES	\$9,500	\$2,182.56	\$5,000	\$243	\$5,243	\$3,659.52	\$5,000

**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
3900-411 Supplies	\$40	\$0.00	\$30		\$30	\$30.85	\$0
3900-413 Gas	\$500	\$0.00	\$750		\$750	\$144.28	\$750
TOTAL EXPENDITURES	\$4,975	\$1,526.39	\$9,625	\$575	\$10,200	\$9,188.25	\$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							

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