



C-6 School District  
*National District of Character*

*School Budget*  
2021 - 2022

# **CONSOLIDATED SCHOOL DISTRICT NO. 6**

**(FOX C-6 SCHOOL DISTRICT)  
2021-2022 SCHOOL BUDGET**

**This budget approved by action of the Consolidated School District No. 6 (Fox C-6 School) Board of Education on  
June 15, 2021**

## **BOARD OF EDUCATION**

**Judy Smith, President \_\_\_\_\_, President**  
**Krystal Hargis, Vice-President**  
**Open, Treasurer**  
**Michelle Chamberlain, Director**  
**Jim Chellew, Director**  
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**Dr. Nisha Patel, Superintendent of Schools**

**Judy Turney, Secretary \_\_\_\_\_, Secretary**  
**Open, Treasurer \_\_\_\_\_, Treasurer**



C-6 School District  
*National District of Character*

*School Budget  
2021-2022*

*Approved by:  
Consolidated School  
District No. 6 (Fox C-6  
School District)  
Board of Education  
June 15, 2021*

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**BUDGET MESSAGE  
FOR THE  
2021-2022  
FISCAL YEAR**

**GENERAL SUMMARY  
SCHOOL BUDGET  
2021-2022**

**BUDGET  
ASSUMPTIONS**

**REVENUE**

**EXPENDITURE  
SCHEDULE**

**DEBT  
SCHEDULE**



**BUDGET MESSAGE**

**FOR THE**

**2021-2022**

**FISCAL YEAR**





## *"National District of Character"*

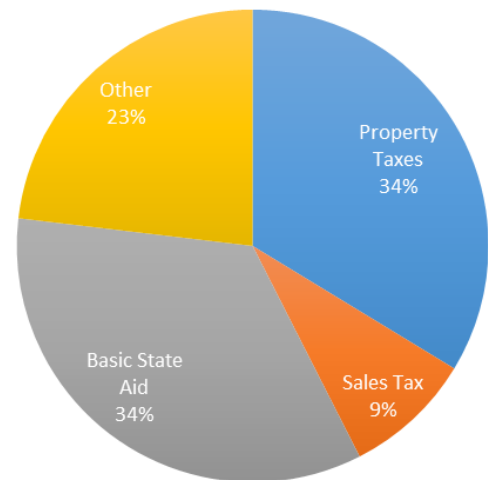
### I. BUDGET MESSAGE FOR THE 2021-2022 FISCAL YEAR

The mission of the Consolidated School District No. 6 (Fox C-6 School District) is to motivate and inspire success to build a foundation for life-long learning through achievement, character, and excellence. It is our responsibility as a District to establish and sustain staff with the necessary knowledge, skills and abilities to achieve our mission while balancing those costs with the necessary capital and technology improvements.

#### REVENUES

The 2020-2021 fiscal year was an unprecedented year as the District financially worked its way through the COVID-19 pandemic. There are some Federal one time funding streams that were introduced in the current year and will carry over into the 2021-2022 fiscal year. These funds will affect this new budget throughout the year once a district plan is developed and approved by the Department of Elementary and Secondary Education.

In the 2021-2022 budget, State and Local taxes and the Basic State Aid funds produce the majority of District funding. The Basic State Aid is now being fully funding (unlike last year through the pandemic). Consolidated School District No. 6 (Fox C-6 School District) is applying a system of measures to control costs while providing for appropriate needs of our student population.

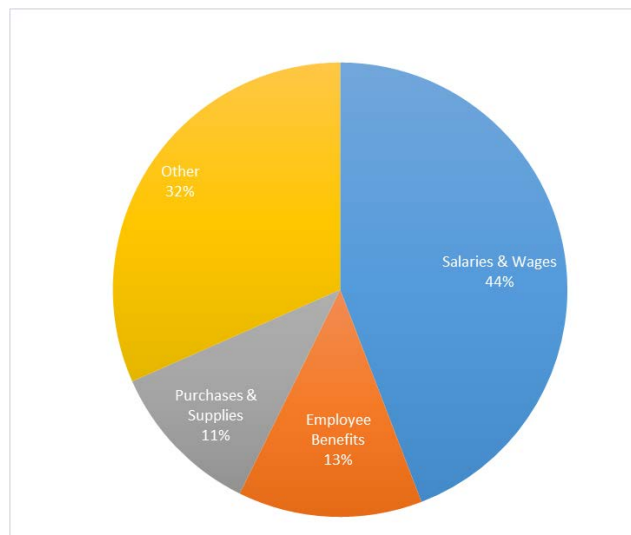


Basic State Aid makes up a significant portion of the District's annual budget. Average daily attendance at the District has been declining with stagnation in the previous year. State funding is based upon the greater of the past three years of average daily. Initial projected funding levels from the Department of Secondary and Elementary Education were optimistic as compared to prior years.

The other portion of District funding is through various programs, such as; our Building Blocks program, Title I, Special Education, Early Childhood Special Education, Food Service, State Assessed Railroads and Utilities, etc. There has not been consideration of significant growth in any of the aforementioned programs.

## EXPENDITURES

The 2021-2022 budget is prepared with the understanding that it is essential to provide for the student's learning needs of the District. The greatest impact on student achievement and the budget is attracting and retaining qualified educators. It is important to maintain adequate staffing and balance this with appropriate and competitive compensation. At this time there has not been consideration given to increasing our staff size. With a declining average daily attendance, positions will be replaced as they are deemed necessary. The goal is to maintain satisfactory student to teacher ratios.



Benefit costs are attempting to be controlled through plan correction and appropriate alignment to dependent coverage tiers. Retirement and employer paid taxes are a percentage of eligible employee benefits.

The 2021-2022 budget has been prepared with increase in steps for educators as approved through the collective bargaining agreement. Classified staff are currently assumed as receiving an increase in pay or being frozen if they exceed the thresholds of the salary schedule.

There have been expenditures added to the budget to account for new educational programs for the District. The implementation of new curriculum design in the District along with funding for testing and professional development. Also additional capital projects such as roof replacement and heating and cooling projects. The budget is in place for continued costs of licenses and equipment in the technology department to allow for our students to be current and competitive in an ever changing environment. Due to the federal funding received in the 2020-2021 fiscal year, the District was able to provide Chromebooks for all secondary students. The replacement cycle for these student Chromebooks has been added to this budget.

During the 2021-2022 year costs are being set aside for capital improvements to maintain existing facilities and to meet District obligations to the Missouri Department of Natural resources. Necessary maintenance to heating and cooling systems and roof repairs make the majority of the remaining construction cost for the 2021-2022 facilities budget. No additional local aid or debt is being procured to complete these projects. The District is utilizing existing fund balance to complete these projects.

The passage of a no tax increase General Obligation bond was voter approved at the end of the 2019-2020 fiscal year. These bonds were sold during the 2020-2021 fiscal year and the proceeds are included in the 2021-2022 budget. These funds are represented outside of the normal operating budget and will be used during the next few years to fund the Prop P facility improvements.

## **SUMMARY**

The Development of the budget for the 2021-2022 fiscal year is a process that extends over a several month period of time and involves input from many personnel at various levels of responsibility and authority in the District. Importance is given to both the instructional needs of our District with due consideration to the limitations of our funding. Costs have been contained in order to provide for the continuation of the District in a fiscally responsible manner and in an attempt to avoid excessive spend down of District reserves. The budget has been prepared with the understanding that this can and will be amended as necessary throughout the fiscal year.




**GENERAL**

**SUMMARY**

**SCHOOL BUDGET**

**2021-2022**






Consolidated District No. 6 (Fox C-6 School District)  
Preliminary Budgeted Revenues/Expenditures by Function  
For the Year Ending June 30, 2022


Revenue Source	Operating Funds		3 Debt Service	4 Capital Improv.	41 Bond Proceeds	Total All Funds
	1 General (Incidental)	2 Teacher (Special)				
Local	\$ 49,014,574	\$ 5,894,678	\$ 3,940,527	\$ 6,634,590	\$ -	\$ 65,484,369
County	2,200,000	170,000	200,000	300,000	-	\$ 2,870,000
State	16,782,903	38,694,268	-	-	-	\$ 55,477,171
Federal	5,324,889	3,795,389	-	534,463	-	\$ 9,654,741
Other	90,000	-	-	-	-	\$ 90,000
<b>Total Revenues</b>	<b>73,412,366</b>	<b>48,554,335</b>	<b>4,140,527</b>	<b>7,469,053</b>	<b>-</b>	<b>133,576,281</b>
<b>Expenditure Type</b>						
Instructional	13,954,278	66,435,525	-	252,300	-	80,642,103
Support Services	25,655,655	13,423,512	-	1,931,932	-	41,011,099
Community	1,994,218	229,582	-	-	-	2,223,800
Capital Improvement	-	-	-	4,163,500	42,919,354	47,082,854
Debt Service	-	-	4,133,776	2,859,270	-	6,993,045
<b>Total Expenditures</b>	<b>41,604,151</b>	<b>80,088,619</b>	<b>4,133,776</b>	<b>9,207,001</b>	<b>42,919,354</b>	<b>177,952,901</b>
Transfers	(33,272,233)	31,534,284	-	1,737,949	-	(0)
Net Change	(1,464,018)	-	6,751	-	(42,919,354)	(44,376,620)
7/1/2021 Beg Fund Bal (est)	17,400,000	-	4,040,216	1,563,798	42,919,354	65,923,368
6/30/22 End Fund Bal (est)	<u>\$ 15,935,983</u>	<u>\$ -</u>	<u>\$ 4,046,967</u>	<u>\$ 1,563,798</u>	<u>\$ 0</u>	<u>\$ 21,546,748</u>
Restricted Funds:						
Student Activities 7/1/2021	\$ 2,172,646	\$ -	\$ -	\$ -	\$ -	\$ 2,172,646

Consolidated District No. 6 (Fox C-6 School District)  
Preliminary Budgeted Revenues/Expenditures by Object  
For the Year Ending June 30, 2022

Revenue Source	Operating Funds		3 Debt Service	4 Capital Improv.	41 Bond Proceeds	Total All Funds
	1 General (Incidental)	2 Teacher (Special)				
Local	\$ 49,014,574	\$ 5,894,678	\$ 3,940,527	\$ 6,634,590	\$ -	\$ 65,484,369
County	2,200,000	170,000	200,000	300,000	-	\$ 2,870,000
State	16,782,903	38,694,268	-	-	-	\$ 55,477,171
Federal	5,324,889	3,795,389	-	534,463	-	\$ 9,654,741
Other	90,000	-	-	-	-	\$ 90,000
<b>Total Revenues</b>	<b>73,412,366</b>	<b>48,554,335</b>	<b>4,140,527</b>	<b>7,469,053</b>	<b>-</b>	<b>133,576,281</b>
<b>Expenditure Type</b>						
Salaries & Wages	16,212,101	62,384,810	-	-	-	78,596,911
Employee Benefits	6,551,360	16,790,859	-	-	-	23,342,219
Purchase Services	5,923,134	912,950	-	-	-	6,836,084
Supplies	12,917,556	-	-	-	-	12,917,556
Capital Improvement	-	-	-	6,347,732	42,919,354	49,267,086
Debt Service	-	-	4,133,776	2,859,270	-	6,993,045
<b>Total Expenditures</b>	<b>41,604,151</b>	<b>80,088,619</b>	<b>4,133,776</b>	<b>9,207,001</b>	<b>42,919,354</b>	<b>177,952,901</b>
Transfers	(33,272,233)	31,534,284	-	1,737,949	-	-
Net Change	(1,464,018)	-	6,751	-	(42,919,354)	(44,376,620)
7/1/2021 Beg Fund Bal (est)	17,400,000	-	4,040,216	1,563,798	42,919,354	23,004,014
6/30/22 End Fund Bal (est)	<u>\$ 15,935,982</u>	<u>\$ -</u>	<u>\$ 4,046,967</u>	<u>\$ 1,563,798</u>	<u>\$ 0</u>	<u>\$ (21,372,606)</u>
Restricted Funds:						
Student Activities 7/1/2021	\$ 2,172,646	\$ -	\$ -	\$ -	\$ -	\$ 2,172,646



**SUMMARY OF  
BUDGET  
ASSUMPTIONS**



# Consolidated School District No. 6


(Fox C-6 School District)

Budget 2021-2022


## Budget Assumptions

June 30, 2022

1	Weighted Average Daily Attendance estimated to be	11,221.9997
2	Assessed Valuation estimated to be up 5%	\$ 1,083,226,616
3	Operating Tax Levy estimated to be	\$4.0511
4	District paid benefits are consistent with the 2021-2022 collective bargaining agreement up ~4%.	
5	Prop C Funding estimated to be	\$1,047/WADA
6	Collection rate on taxes is	96.00%
7	Debt Service Levy estimated to be	\$0.3901
8	State Adequacy Target with full funding	\$ 6,375.00
9	Classroom Trust Fund estimated to be	\$425/ADA



**REVENUE**  
**SCHEDULE**



**BUDGET 2021-22 REVENUES FUND/OBJECT**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
001-0000-5111-0000-00000-1	CURRENT TAXES	34,161,551.43	34,355,232.29	32,997,214.00	34,087,198.00
001-0000-5112-0000-00000-1	TAXES - DELINQUENT	1,075,807.48	608,174.05	998,277.00	998,277.00
001-0000-5113-0000-00000-1	PROP C TRUST FUND	5,736,279.65	5,713,978.38	5,894,678.00	5,894,678.00
001-0000-5114-0000-00000-1	FINANCIAL INSTITUTION TAX	0.00	0.00	0.00	0.00
001-0000-5115-0000-00000-1	M & M SURTAX	0.00	0.00	0.00	0.00
001-0000-5116-0000-00000-1	IN LIEU OF TAX	57,506.71	59,462.75	50,000.00	50,000.00
001-0000-5141-0000-00000-1	EARNINGS ON INVESTMENTS	722,552.89	508,493.74	480,000.00	480,000.00
001-0000-5151-0000-00000-1	FOOD SERVICE - STUDENTS	1,551,391.83	925,595.93	1,500,000.00	0.00
001-0000-5161-0000-00000-1	FOOD SERVICE SALES TO ADULTS	0.00	0.00	9,500.00	50,000.00
001-0000-5165-0000-00000-1	FOOD SERVICE - ALA CARTE	402,600.75	307,818.40	400,000.00	175,000.00
001-0000-5171-1050-00000-1	OTH LOC REC ATHLETICS FHS	18,558.12	19,926.25	20,000.00	20,000.00
001-0000-5171-1070-00000-1	OTH LOC REC ATHLETICS SHS	7,709.42	14,870.00	15,000.00	15,000.00
001-0000-5171-4020-00103-1	S/A MUSIC	172.07	0.00	0.00	0.00
001-0000-5171-1050-00401-1	S/A REVOLVING FHS	43,254.22	27,487.42	0.00	0.00
001-0000-5171-1070-00401-1	S/A REVOLVING SHS	31,347.51	30,561.43	0.00	0.00
001-0000-5171-2050-00401-1	S/A REVOLVING FMS	14,690.59	15,032.02	0.00	0.00
001-0000-5171-2100-00401-1	S/A REVOLVING RMS	17,494.46	13,563.53	0.00	0.00
001-0000-5171-2150-00401-1	S/A REVOLVING SMS	28,596.46	8,301.93	0.00	0.00
001-0000-5171-2200-00401-1	S/A REVOLVING AMS	17,009.60	5,319.12	0.00	0.00
001-0000-5171-4010-00401-1	S/A REVOLVING ANT ELEM	54,899.13	46,977.31	0.00	0.00
001-0000-5171-4020-00401-1	S/A REVOLVING FOX ELEM	26,676.60	28,948.35	0.00	0.00
001-0000-5171-4030-00401-1	S/A REVOLVING HAM ELEM	37,264.54	32,735.93	0.00	0.00
001-0000-5171-4040-00401-1	S/A REVOLVING GUF ELEM	27,586.27	36,135.02	0.00	0.00
001-0000-5171-4050-00401-1	S/A REVOLVING LND ELEM	21,665.25	13,447.59	0.00	0.00
001-0000-5171-4060-00401-1	S/A REVOLVING MER ELEM	39,564.44	60,078.41	0.00	0.00
001-0000-5171-4070-00401-1	S/A REVOLVING HOD ELEM	16,738.46	17,066.18	0.00	0.00
001-0000-5171-4080-00401-1	S/A REVOLVING RKP	54,652.85	41,848.69	0.00	0.00
001-0000-5171-4090-00401-1	S/A REVOLVING SEC	51,380.39	58,618.94	0.00	0.00
001-0000-5171-5000-00401-1	S/A REVOLVING SHW	22,935.84	23,762.84	0.00	0.00
001-0000-5171-5010-00401-1	S/A REVOLVING SIM	25,659.41	38,563.24	0.00	0.00
001-0000-5171-7500-00401-1	S/A REVOLVING ECC	21,578.14	32,430.07	0.00	0.00
001-0000-5171-2200-00402-1	S/A PARENTS CLUB AMS	1,006.90	0.00	0.00	0.00
001-0000-5171-4010-00402-1	S/A PARENTS CLUB ANT	749.39	0.00	0.00	0.00
001-0000-5171-4020-00402-1	S/A PARENTS CLUB FOX	10,953.08	33,728.43	0.00	0.00
001-0000-5171-4060-00402-1	S/A MOTHERS CLUB MER	15,585.50	250.00	0.00	0.00
001-0000-5171-4070-00402-1	S/A PARENTS CLUB HOD	0.00	0.00	0.00	0.00
001-0000-5171-5000-00402-1	S/A COMM CARING ORG SHW	0.00	0.00	0.00	0.00
001-0000-5171-2100-00403-1	SA PARENTS CLUB	1,020.02	854.00	0.00	0.00
001-0000-5171-2150-00403-1	S/A PARENTS CLUB SMS	2,202.11	9,334.25	0.00	0.00
001-0000-5171-4020-00403-1	S/A CARNIVAL FUND FOX	0.00	0.00	0.00	0.00
001-0000-5171-4030-00403-1	S/A P T O HAM	0.00	0.00	0.00	0.00
001-0000-5171-4040-00403-1	S/A COMM ORG GUF	13,857.74	9,411.65	0.00	0.00
001-0000-5171-4050-00403-1	S/A PARENTS CLUB LND	10,994.27	4,971.15	0.00	0.00
001-0000-5171-4060-00403-1	S/A P T O MER	0.00	0.00	0.00	0.00
001-0000-5171-4080-00403-1	S/A PARENTS CLUB RKP	54,537.29	45,030.11	0.00	0.00
001-0000-5171-4090-00403-1	S/A PTO - SES	12,890.03	14,993.42	0.00	0.00
001-0000-5171-5000-00403-1	S/A PARTY DAY FUND SWE	2,004.00	1,337.51	0.00	0.00
001-0000-5171-5010-00403-1	S/A PARENTS CLUB SIM	9,006.79	531.58	0.00	0.00
001-0000-5171-1050-00404-1	S/A RENAISSANCE FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00404-1	S/A RENAISSANCE SHS	0.00	400.00	0.00	0.00
001-0000-5171-2100-00404-1	S/A RENAISSANCE RMS	0.00	0.00	0.00	0.00
001-0000-5171-5000-00404-1	S/A RENAISSANCE SHW	0.00	0.00	0.00	0.00
001-0000-5171-1050-00405-1	S/A SCHOOL STORE FHS	0.00	0.00	0.00	0.00
001-0000-5171-4060-00405-1	S/A SCHOOL STORE MER	183.00	0.00	0.00	0.00
001-0000-5171-4010-00407-1	S/A GRADE 4 FUND ANT	2,261.50	1,967.00	0.00	0.00
001-0000-5171-4040-00407-1	S/A GRADE 4 FUND GUF	0.00	0.00	0.00	0.00
001-0000-5171-4070-00407-1	S/A GRADE 4 FUND HOD	3,113.50	2,228.00	0.00	0.00
001-0000-5171-5010-00407-1	S/A GRADE 4 FUND SIM	1,915.00	1,830.00	0.00	0.00
001-0000-5171-4030-00408-1	S/A MATH CLUB HAM	0.00	0.00	0.00	0.00
001-0000-5171-5010-00408-1	S/A MATH CLUB SIM	0.00	0.00	0.00	0.00

**BUDGET 2021-22 REVENUES FUND/OBJECT**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-0000-5171-1050-00409-1	S/A LIBRARY CLUB FHS	5,151.00	264.68	0.00	0.00
001-0000-5171-1070-00409-1	S/A LIBRARY CLUB SHS	0.00	12,829.48	0.00	0.00
001-0000-5171-2050-00409-1	S/A LIBRARY CLUB FMS	5,556.52	4,039.62	0.00	0.00
001-0000-5171-2100-00409-1	S/A LIBRARY CLUB RMS	2,174.58	511.58	0.00	0.00
001-0000-5171-2150-00409-1	S/A LIBRARY CLUB SMS	4,105.34	2,559.16	0.00	0.00
001-0000-5171-2200-00409-1	S/A LIBRARY CLUB AMS	4,343.23	3,788.90	0.00	0.00
001-0000-5171-4020-00409-1	S/A LIBRARY	3,116.61	6,270.22	0.00	0.00
001-0000-5171-4030-00409-1	S/A LIBRARY CLUB HAM	7,641.60	4,456.50	0.00	0.00
001-0000-5171-4040-00409-1	S/A LIBRARY CLUB GUF	6,261.24	4,644.10	0.00	0.00
001-0000-5171-4050-00409-1	S/A LIBRARY CLUB LND	7,884.56	8,084.41	0.00	0.00
001-0000-5171-4060-00409-1	S/A LIBRARY CLUB MER	10,750.48	6,848.58	0.00	0.00
001-0000-5171-4070-00409-1	S/A LIBRARY CLUB HOD	9,038.36	4,541.42	0.00	0.00
001-0000-5171-4080-00409-1	S/A LIBRARY CLUB RKP	2,957.77	3,035.71	0.00	0.00
001-0000-5171-4090-00409-1	S/A LIBRARY CLUB SEC	7,585.32	7,286.14	0.00	0.00
001-0000-5171-5000-00409-1	S/A LIBRARY CLUB R SHW	7,059.82	10,327.25	0.00	0.00
001-0000-5171-5010-00409-1	S/A LIBRARY CLUB SIM	9,085.91	7,439.95	0.00	0.00
001-0000-5171-2200-00410-1	S/A BAND PARENTS AMS	1,728.00	462.58	0.00	0.00
001-0000-5171-1050-00411-1	S/A ADV PLACEMENT FHS	42,862.42	1,208.00	0.00	0.00
001-0000-5171-4010-00411-1	S/A ACCELERATED READ ANT	14,089.89	12,317.56	0.00	0.00
001-0000-5171-4020-00411-1	S/A ACCELERATED READER	0.00	15.00	0.00	0.00
001-0000-5171-4050-00411-1	S/A ACCELERATED READ LND	0.00	0.00	0.00	0.00
001-0000-5171-4070-00411-1	S/A ACCELERATED READ HOD	0.00	0.00	0.00	0.00
001-0000-5171-4090-00411-1	S/A ACCELERATED READ SEC	0.00	0.00	0.00	0.00
001-0000-5171-5000-00411-1	S/A ACCELERATED READ SHW	0.00	0.00	0.00	0.00
001-0000-5171-1050-00412-1	S/A BAND FHS	2,479.20	2,720.40	0.00	0.00
001-0000-5171-1070-00412-1	S/A BAND SHS	33,073.74	64,470.58	0.00	0.00
001-0000-5171-2050-00412-1	S/A BAND FMS	757.00	994.00	0.00	0.00
001-0000-5171-2100-00412-1	S/A BAND RMS	2,133.43	553.00	0.00	0.00
001-0000-5171-2150-00412-1	S/A BAND SMS	48,599.00	30,169.00	0.00	0.00
001-0000-5171-2200-00412-1	S/A BAND AMS	14,727.00	9,946.25	0.00	0.00
001-0000-5171-4070-00412-1	S/A BAND HOD	0.00	0.00	0.00	0.00
001-0000-5171-5000-00412-1	S/A BAND SHW	0.00	0.00	0.00	0.00
001-0000-5171-5010-00412-1	S/A BAND SIM	0.00	0.00	0.00	0.00
001-0000-5171-1050-00413-1	S/A CHOIR FHS	35,801.10	14,304.58	0.00	0.00
001-0000-5171-1070-00413-1	S/A CHOIR SHS	60,033.02	106,305.24	0.00	0.00
001-0000-5171-2050-00413-1	S/A CHOIR FMS	6,240.20	4,530.00	0.00	0.00
001-0000-5171-2100-00413-1	S/A CHOIR RMS	13,456.46	9,048.00	0.00	0.00
001-0000-5171-2150-00413-1	S/A CHOIR SMS	7,189.60	238.00	0.00	0.00
001-0000-5171-2200-00413-1	S/A CHOIR AMS	686.00	0.00	0.00	0.00
001-0000-5171-4010-00413-1	S/A CHOIR ANT	0.00	0.00	0.00	0.00
001-0000-5171-4030-00413-1	S/A CHOIR HAM	570.00	117.75	0.00	0.00
001-0000-5171-4040-00413-1	S/A CHOIR GUF	0.00	0.00	0.00	0.00
001-0000-5171-4060-00413-1	S/A CHOIR MER	2,196.00	3,089.74	0.00	0.00
001-0000-5171-4080-00413-1	S/A CHOIR RKP	800.00	271.00	0.00	0.00
001-0000-5171-4090-00413-1	S/A CHOIR SEC	609.00	678.00	0.00	0.00
001-0000-5171-5000-00413-1	S/A CHOIR SHW	1,318.00	315.00	0.00	0.00
001-0000-5171-1050-00414-1	S/A NEWSPAPER FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00414-1	S/A NEWSPAPER SHS	0.00	0.00	0.00	0.00
001-0000-5171-2050-00414-1	S/A NEWSPAPER FMS	0.00	0.00	0.00	0.00
001-0000-5171-2100-00414-1	S/A NEWSPAPER RMS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00415-1	S/A YEARBOOK HA-KO FHS	7,700.62	2,011.39	0.00	0.00
001-0000-5171-1070-00415-1	S/A YEARBOOK SHS	14,445.02	6,887.37	0.00	0.00
001-0000-5171-2050-00415-1	S/A YEARBOOK FMS	475.00	705.00	0.00	0.00
001-0000-5171-2100-00415-1	S/A YEARBOOK RMS	2,857.43	1,391.00	0.00	0.00
001-0000-5171-2150-00415-1	S/A YEARBOOK SMS	5,948.00	1,700.10	0.00	0.00
001-0000-5171-2200-00415-1	S/A YEARBOOK AMS	1,500.50	1,178.00	0.00	0.00
001-0000-5171-1050-00416-1	S/A ART CLUB FHS	0.00	120.00	0.00	0.00
001-0000-5171-1070-00416-1	S/A ART CLUB SHS	0.00	0.00	0.00	0.00
001-0000-5171-4010-00416-1	S/A ART CLUB ANT	1,172.50	1,135.21	0.00	0.00
001-0000-5171-4020-00416-1	S/A ART	0.00	1,337.70	0.00	0.00

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Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
001-0000-5171-4030-00416-1	S/A ART CLUB HAM	0.00	290.00	0.00	0.00
001-0000-5171-4040-00416-1	S/A ART CLUB GUF	0.00	0.00	0.00	0.00
001-0000-5171-4050-00416-1	S/A ART CLUB LND	562.85	0.00	0.00	0.00
001-0000-5171-4080-00416-1	S/A ART CLUB RKP	2,119.50	2,812.75	0.00	0.00
001-0000-5171-5000-00416-1	S/A ART CLUB SHW	1,000.16	2,445.90	0.00	0.00
001-0000-5171-5010-00416-1	SA-ART CLUB	1,251.60	820.00	0.00	0.00
001-0000-5171-1050-00417-1	S/A SCIENCE DISCOVERY FHS	5,611.05	5,167.00	0.00	0.00
001-0000-5171-1070-00417-1	S/A SCIENCE ROBOTICS SHS	3,905.54	1,037.75	0.00	0.00
001-0000-5171-2200-00417-1	S/A SCIENCE CLUB AMS	0.00	0.00	0.00	0.00
001-0000-5171-4020-00417-1	S/A SCIENCE	820.00	0.00	0.00	0.00
001-0000-5171-4030-00417-1	S/A SCIENCE CLUB HAM	0.00	0.00	0.00	0.00
001-0000-5171-4090-00417-1	S/A SCI D MAHAN O/C SEC	0.00	0.00	0.00	0.00
001-0000-5171-5000-00417-1	S/A SCIENCE ROBOTICS SWE	279.83	0.00	0.00	0.00
001-0000-5171-5010-00417-1	S/A SCIENCE CLUB SIM	0.00	0.00	0.00	0.00
001-0000-5171-4090-00418-1	S/A READING CLUB SEC	0.00	0.00	0.00	0.00
001-0000-5171-5010-00418-1	S/A LITERATURE CLUB SIM	0.00	0.00	0.00	0.00
001-0000-5171-1050-00419-1	S/A VIDEO YEARBOOK FHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00420-1	S/A HONOR SOCIETY FHS	1,053.00	2,028.59	0.00	0.00
001-0000-5171-1070-00420-1	S/A HONOR SOCIETY SHS	4,377.00	15,501.02	0.00	0.00
001-0000-5171-2050-00420-1	S/A HONOR SOCIETY FMS	11,423.44	2,571.71	0.00	0.00
001-0000-5171-2100-00420-1	S/A HONOR SOCIETY RMS	1,361.00	0.00	0.00	0.00
001-0000-5171-2150-00420-1	S/A HONOR SOCIETY SMS	0.00	194.50	0.00	0.00
001-0000-5171-2200-00420-1	S/A HONOR SOCIETY AMS	0.00	0.00	0.00	0.00
001-0000-5171-4020-00420-1	S/A HONOR SOCIETY FES	0.00	0.00	0.00	0.00
001-0000-5171-4030-00420-1	S/A HONOR SOCIETY CHE	0.00	0.00	0.00	0.00
001-0000-5171-1050-00421-1	S/A STUDENT COUNCIL FHS	28,220.80	23,691.50	0.00	0.00
001-0000-5171-1070-00421-1	S/A STUDENT COUNCIL SHS	29,165.47	26,357.07	0.00	0.00
001-0000-5171-2050-00421-1	S/A STUDENT COUNCIL FMS	0.00	0.00	0.00	0.00
001-0000-5171-2100-00421-1	S/A STUDENT COUNCIL RMS	10,750.78	3,826.00	0.00	0.00
001-0000-5171-2150-00421-1	S/A STUDENT COUNCIL SMS	7,484.21	3,809.00	0.00	0.00
001-0000-5171-2200-00421-1	S/A STUDENT COUNCIL AMS	5,539.32	5,072.71	0.00	0.00
001-0000-5171-4010-00421-1	S/A STUDENT COUNCIL ANT	818.00	1,800.00	0.00	0.00
001-0000-5171-4020-00421-1	S/A STUCO	0.00	0.00	0.00	0.00
001-0000-5171-4030-00421-1	S/A STUDENT COUNCIL HAM	1,498.04	1,242.03	0.00	0.00
001-0000-5171-4040-00421-1	S/A STUDENT COUNCIL GUF	809.16	630.00	0.00	0.00
001-0000-5171-4050-00421-1	S/A STUDENT COUNCIL LND	374.65	362.65	0.00	0.00
001-0000-5171-4060-00421-1	S/A STUDENT COUNCIL MER	0.00	0.00	0.00	0.00
001-0000-5171-4070-00421-1	S/A STUDENT COUNCIL HOD	881.50	472.04	0.00	0.00
001-0000-5171-4080-00421-1	S/A STUDENT COUNCIL RKP	0.00	0.00	0.00	0.00
001-0000-5171-4090-00421-1	S/A STUDENT COUNCIL SEC	1,141.00	0.00	0.00	0.00
001-0000-5171-5000-00421-1	S/A LEADERSHIP PLUS SHW	0.00	0.00	0.00	0.00
001-0000-5171-5010-00421-1	S/A STUDENT COUNCIL SIM	423.73	380.00	0.00	0.00
001-0000-5171-1050-00422-1	S/A ART FEES FHS	75.00	0.00	0.00	0.00
001-0000-5171-1070-00422-1	S/A ART FEES SHS	0.00	0.00	0.00	0.00
001-0000-5171-2100-00422-1	S/A ART FEES RMS	0.00	0.00	0.00	0.00
001-0000-5171-2150-00422-1	S/A ART FEES SMS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00423-1	S/A BOE FEES FHS	309.00	0.00	0.00	0.00
001-0000-5171-1070-00423-1	S/A BOE FEES SHS	200.00	0.00	0.00	0.00
001-0000-5171-1050-00424-1	S/A PHOTOGRAPHY FEE FHS	52.00	0.00	0.00	0.00
001-0000-5171-1070-00424-1	S/A PHOTOGRAPHY FEE SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00425-1	S/A IND ART FEES FHS	1,760.03	2,283.48	0.00	0.00
001-0000-5171-1070-00425-1	S/A IND ART FEES SHS	679.46	1,190.06	0.00	0.00
001-0000-5171-1050-00426-1	S/A WEATHER CENTER FHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00427-1	S/A TECHNOLOGY FHS	0.00	633.00	0.00	0.00
001-0000-5171-2100-00427-1	S/A COMPUTER LAB RMS	0.00	0.00	0.00	0.00
001-0000-5171-2150-00427-1	S/A KEYBOARDING SMS	0.00	0.00	0.00	0.00
001-0000-5171-4010-00427-1	S/A TECHNOLOGY ANT	0.00	0.00	0.00	0.00
001-0000-5171-4020-00427-1	S/A TECHNOLOGY	442.00	0.00	0.00	0.00
001-0000-5171-4050-00427-1	S/A TECHNOLOGY LND	0.00	0.00	0.00	0.00
001-0000-5171-4070-00427-1	S/A TECHNOLOGY HOD	5,946.28	2,351.79	0.00	0.00



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001-0000-5171-4090-00427-1	S/A TECHNOLOGY SEC	4,722.00	0.00	0.00	0.00
001-0000-5171-1050-00428-1	S/A DECA CLUB FHS	52,441.40	55,388.94	0.00	0.00
001-0000-5171-1070-00428-1	S/A DECA CLUB SHS	13,561.58	13,382.00	0.00	0.00
001-0000-5171-1050-00429-1	S/A DECA SCHOLARSHIP FHS	1,156.00	0.00	0.00	0.00
001-0000-5171-1070-00429-1	S/A DECA SCHOLARSHIP SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00430-1	S/A FUTURE MOMEMAKE FHS	125.00	351.48	0.00	0.00
001-0000-5171-1070-00430-1	S/A FCCLA SHS	1,040.00	0.00	0.00	0.00
001-0000-5171-1050-00431-1	S/A H/E CHLD DV LAB FHS	265.00	240.00	0.00	0.00
001-0000-5171-1070-00431-1	S/A H/E CHLD DV LAB SHS	964.00	858.00	0.00	0.00
001-0000-5171-1050-00432-1	S/A H/E FACS FD LAB FHS	0.00	1.79	0.00	0.00
001-0000-5171-1070-00432-1	S/A H/E FACS FD LAB SHS	967.88	0.00	0.00	0.00
001-0000-5171-2150-00432-1	S/A FACS FOOD LAB SMS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00433-1	S/A JUNIOR CLASS FHS	26,078.00	320.00	0.00	0.00
001-0000-5171-1070-00433-1	S/A SHS JUNIOR CLASS	764.52	0.00	0.00	0.00
001-0000-5171-4030-00433-1	S/A HAM 5TH GR GRAD CLASS	1,795.00	0.00	0.00	0.00
001-0000-5171-1050-00434-1	S/A SENIOR CLASS FHS	4,569.00	664.00	0.00	0.00
001-0000-5171-1070-00434-1	S/A SHS SENIOR CLASS	29,167.11	345.00	0.00	0.00
001-0000-5171-1050-00435-1	S/A PROJECT GRAD FHS	10,057.40	3,112.42	0.00	0.00
001-0000-5171-1070-00435-1	S/A PROJECT GRAD SHS	6,195.00	3,908.00	0.00	0.00
001-0000-5171-1070-00436-1	S/A SR CLASS GIFT SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00437-1	S/A F B L A FHS	1,513.70	1,231.50	0.00	0.00
001-0000-5171-1070-00437-1	S/A FBLA SHS	4,127.38	2,004.10	0.00	0.00
001-0000-5171-1050-00438-1	S/A F T A FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00438-1	S/A F E A SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00439-1	S/A FRENCH CLUB FHS	5,075.10	0.00	0.00	0.00
001-0000-5171-1070-00439-1	S/A FOREIGN LANG CL SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00440-1	S/A GERMAN CLUB FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00440-1	S/A GERMAN CLUB SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00441-1	S/A SPANISH CLUB FHS	239.00	0.00	0.00	0.00
001-0000-5171-1070-00441-1	S/A SPANISH CLUB R SHS	20,372.70	1,471.00	0.00	0.00
001-0000-5171-1050-00442-1	S/A DRAMA PROD FHS	8,355.48	3,522.87	0.00	0.00
001-0000-5171-1070-00442-1	S/A DRAMA PROD SHS	2,682.25	4,819.00	0.00	0.00
001-0000-5171-4020-00442-1	S/A DRAMA	0.00	0.00	0.00	0.00
001-0000-5171-5010-00442-1	S/A DRAMA CLUB SIM	672.00	1,526.50	0.00	0.00
001-0000-5171-4070-00443-1	S/A 5TH GRADE FUND HOD	0.00	0.00	0.00	0.00
001-0000-5171-1050-00444-1	S/A MEDIA CTR COPY RM FHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00445-1	S/A SCHOLARSHIP FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00445-1	S/A SCHOLARSHIP SHS	0.00	0.00	0.00	0.00
001-0000-5171-2200-00445-1	S/A SCHOLARSHIP AMS	1,574.50	165.00	0.00	0.00
001-0000-5171-1070-00446-1	S/A G LANG ART SHP SHS	32.87	20.41	0.00	0.00
001-0000-5171-4030-00447-1	S/A COOKING CLUB HAM	0.00	110.11	0.00	0.00
001-0000-5171-5010-00448-1	S/A GRADE 6 FUND SIM	0.00	0.00	0.00	0.00
001-0000-5171-1050-00449-1	S/A FRESHMAN CLASS FHS	261.00	100.00	0.00	0.00
001-0000-5171-1070-00449-1	S/A SHS FRESHMAN CLASS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00450-1	S/A WOOD SHOP FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00450-1	S/A CERAMIC FEES SHS	531.00	65.00	0.00	0.00
001-0000-5171-1050-00452-1	S/A ROTARY INTERACT FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00452-1	S/A ROTARY INTERACT CL SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00453-1	S/A POLITICAL SCIENCE & GOVERNMENT	0.00	0.00	0.00	0.00
001-0000-5171-1070-00453-1	S/A YOUTH IN GOVERN SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00454-1	S/A SPECIAL FUND FHS	5,040.51	1,280.75	0.00	0.00
001-0000-5171-5010-00454-1	S/A SPECIAL FUND SIM	0.00	0.00	0.00	0.00
001-0000-5171-1050-00455-1	S/A MOTAP SCHOOL STORE FHS	6,414.50	5,097.00	0.00	0.00
001-0000-5171-1070-00455-1	S/A MOTAP SCHOOL STORE SHS	635.20	721.20	0.00	0.00
001-0000-5171-2150-00455-1	S/A MOTAP SCHOOL STORE SMS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00456-1	S/A FHS BAND TRIP FHS	0.00	0.00	0.00	0.00
001-0000-5171-2050-00456-1	S/A FOX DIST J/H H/CH FMS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00457-1	S/A SCIENCE DEPT ACCT FHS	0.00	0.00	0.00	0.00
001-0000-5171-2100-00457-1	S/A SCIENCE DEPT ACCT RMS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00458-1	S/A V.I.C.A. C.I.E. FHS	0.00	0.00	0.00	0.00

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001-0000-5171-1070-00458-1	S/A V.I.C.A. C.I.E. SHS	60.00	0.00	0.00	0.00
001-0000-5171-1070-00459-1	S/A CLEAN STREAM TEAM SHS	453.00	0.00	0.00	0.00
001-0000-5171-2150-00459-1	S/A THE GREEN MACHINE SMS	0.00	0.00	0.00	0.00
001-0000-5171-2200-00459-1	S/A THE GREEN MACHINE AMS	0.00	0.00	0.00	0.00
001-0000-5171-4050-00459-1	S/A RECYCLE CLUB LND	73.58	0.00	0.00	0.00
001-0000-5171-4080-00459-1	S/A SCRIPT REBATES RKP	0.00	0.00	0.00	0.00
001-0000-5171-5010-00459-1	S/A CONSERVATION CLUB SIM	0.00	0.00	0.00	0.00
001-0000-5171-1050-00460-1	S/A SADD CHAPTER FHS	218.00	259.00	0.00	0.00
001-0000-5171-1070-00460-1	S/A SADD CHAPTER SHS	912.00	121.00	0.00	0.00
001-0000-5171-2100-00460-1	S/A COMM OF CHARACTER RMS	0.00	0.00	0.00	0.00
001-0000-5171-4030-00460-1	S/A MAKE A DIFFERENCE HAM	0.00	0.00	0.00	0.00
001-0000-5171-4040-00460-1	S/A COMM SER GUIDANCE GUF	0.00	0.00	0.00	0.00
001-0000-5171-4080-00460-1	S/A MAKE A DIFFERENCE RKP	1,034.38	1,253.66	0.00	0.00
001-0000-5171-5010-00461-1	S/A PERFECT ATTEND SIM	924.00	755.00	0.00	0.00
001-0000-5171-1050-00462-1	S/A HIIP	0.00	2,625.00	0.00	0.00
001-0000-5171-5010-00463-1	S/A RED RIBBON ACCT SIM	164.92	167.00	0.00	0.00
001-0000-5171-1050-00464-1	S/A SCHOOL EMBLEM ACC FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00465-1	S/A SUPERVISE BUS EXP SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00466-1	S/A HALL OF FAME FHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00467-1	S/A FACS NIGHT SCHOOL FHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00468-1	S/A CAR CLUB FHS	0.00	0.00	0.00	0.00
001-0000-5171-4070-00469-1	S/A PLAYGROUND FUND HOD	0.00	0.00	0.00	0.00
001-0000-5171-4090-00469-1	S/A PLAYGROUND FUND SEC	0.00	0.00	0.00	0.00
001-0000-5171-5000-00469-1	S/A PLAYGROUND FUND SHW	0.00	0.00	0.00	0.00
001-0000-5171-5010-00469-1	S/A PLAYGROUND FUND SIM	0.00	0.00	0.00	0.00
001-0000-5171-1050-00470-1	S/A LCCE 9TH & 10TH FHS	0.00	341.50	0.00	0.00
001-0000-5171-1070-00470-1	S/A LCCE 9TH & 10TH SHS	329.00	0.00	0.00	0.00
001-0000-5171-1050-00471-1	S/A SOPHOMORE CLASS FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00471-1	S/A SHS SOPHOMORE CLASS	225.00	0.00	0.00	0.00
001-0000-5171-1050-00472-1	S/A ACADEMIC TROPHY FHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00473-1	S/A MATT RICE MEMORIAL FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00473-1	S/A HOSP/CONCESSIONS SHS	35,924.50	39,123.97	0.00	0.00
001-0000-5171-1050-00474-1	S/A BOOSTER CLUB FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00474-1	S/A BOOSTER CLUB SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00475-1	S/A FUNCTIONAL LCCE FHS	780.75	296.50	0.00	0.00
001-0000-5171-4090-00475-1	S/A CUBS CARE FUND SEC	0.00	0.00	0.00	0.00
001-0000-5171-2100-00476-1	S/A MAP COMMITTEE RMS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00477-1	S/A KEY CLUB SHS	0.00	472.55	0.00	0.00
001-0000-5171-1070-00478-1	S/A PHOTO CLUB SHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00479-1	S/A SHAKESPEARE SOCIETY SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00480-1	S/A SERVICE LEARNING FHS	660.00	0.00	0.00	0.00
001-0000-5171-1050-00482-1	S/A PLTW FUNDRAISING FHS	0.00	557.00	0.00	0.00
001-0000-5171-1070-00482-1	S/A PLTW FUNDRAISING SHS	0.00	300.00	0.00	0.00
001-0000-5171-1050-00483-1	S/A CAP COLLEGE ACCELERATION PROGRAM FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00483-1	S/A CAP COLLEGE ACCELERATION PROGRAM SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00484-1	S/A KEY CLUB - FHS - FUNDRAISERS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00499-1	S/A NEWSPAPER DEF BAL FHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00501-1	S/A WARRIOR ACCT FHS	37,924.49	19,432.88	0.00	0.00
001-0000-5171-1070-00501-1	S/A JAGUARS ACCT SHS	36,269.43	36,146.07	0.00	0.00
001-0000-5171-4080-00501-1	S/A ROCKPORT ACTIVITIES	1,515.00	810.75	0.00	0.00
001-0000-5171-1050-00502-1	S/A CHESS CLUB FHS	200.00	0.00	0.00	0.00
001-0000-5171-1050-00503-1	S/A ATHLETIC EQUIP FHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00504-1	S/A PE CLUB FHS	2,851.75	0.00	0.00	0.00
001-0000-5171-1070-00504-1	S/A PE CLUB SHS	75.00	0.00	0.00	0.00
001-0000-5171-4030-00504-1	S/A PE CLUB HAM	690.00	320.00	0.00	0.00
001-0000-5171-4040-00504-1	S/A PE CLUB GUF	11,946.50	10,329.90	0.00	0.00
001-0000-5171-4070-00504-1	S/A PE CLUB HOD	1,015.00	810.00	0.00	0.00
001-0000-5171-4080-00504-1	S/A PE CLUB RKP	0.00	0.00	0.00	0.00
001-0000-5171-5000-00504-1	S/A PE CLUB SHW	200.00	0.00	0.00	0.00
001-0000-5171-1050-00505-1	S/A SPORTS CLUB FHS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 REVENUES FUND/OBJECT**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
001-0000-5171-1050-00506-1	S/A BOYS CROSS CNRY FHS	34.00	4,801.84	0.00	0.00
001-0000-5171-1070-00506-1	S/A BOYS CROSS CNRY SHS	0.00	0.00	0.00	0.00
001-0000-5171-2100-00506-1	S/A B/G CROSS CNTRY RMS	100.00	400.00	0.00	0.00
001-0000-5171-2150-00506-1	S/A B/G CROSS CNTRY SMS	1,504.00	1,147.50	0.00	0.00
001-0000-5171-2200-00506-1	S/A B/G CROSS CNTRY AMS	580.51	180.00	0.00	0.00
001-0000-5171-1050-00507-1	S/A BOYS SOCCER FHS	7,044.13	7,964.65	0.00	0.00
001-0000-5171-1070-00507-1	S/A BOYS SOCCER SHS	75.00	0.00	0.00	0.00
001-0000-5171-1050-00508-1	S/A BOYS TRACK FHS	5,944.98	548.49	0.00	0.00
001-0000-5171-1070-00508-1	S/A BOYS TRACK SHS	1,000.00	0.00	0.00	0.00
001-0000-5171-1050-00509-1	S/A BOYS VOLLEYBALL FHS	3,305.55	0.00	0.00	0.00
001-0000-5171-1070-00509-1	S/A BOYS VOLLEYBALL SHS	2,600.00	125.00	0.00	0.00
001-0000-5171-1050-00510-1	S/A GIRLS BASKETBALL FHS	7,088.46	595.00	0.00	0.00
001-0000-5171-1070-00510-1	S/A GIRL BASKETBALL SHS	2,097.00	350.00	0.00	0.00
001-0000-5171-1050-00511-1	S/A GIRLS CROSS CNRY FHS	1,046.00	0.00	0.00	0.00
001-0000-5171-1070-00511-1	S/A GIRLS CROSS CNRY SHS	30.00	150.00	0.00	0.00
001-0000-5171-1050-00512-1	S/A GIRLS SOCCER FHS	7,816.70	563.95	0.00	0.00
001-0000-5171-1070-00512-1	S/A GIRLS SOCCER SHS	5,431.50	0.00	0.00	0.00
001-0000-5171-1050-00513-1	S/A GIRLS TRACK FHS	0.00	225.00	0.00	0.00
001-0000-5171-1070-00513-1	S/A GIRLS TRACK SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00514-1	S/A GIRLS VOLLEYBALL FHS	10,757.00	5,694.73	0.00	0.00
001-0000-5171-1070-00514-1	S/A GIRLS VOLLEYBALL SHS	6,600.00	6,067.50	0.00	0.00
001-0000-5171-1050-00515-1	S/A GIRLS SOFTBALL FHS	5,495.38	8,070.38	0.00	0.00
001-0000-5171-1070-00515-1	S/A GIRLS SOFTBALL SHS	2,045.00	2,204.00	0.00	0.00
001-0000-5171-1050-00516-1	S/A SPIRIT CLUB FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00516-1	S/A SPIRIT CLUB SHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00517-1	S/A SHS JAG NEWS BROADCAST	0.00	0.00	0.00	0.00
001-0000-5171-1050-00518-1	S/A CHEERLEADERS FB FHS	74,926.25	18,255.50	0.00	0.00
001-0000-5171-1070-00518-1	S/A CHEERLEADERS FB SHS	28,826.65	1,401.75	0.00	0.00
001-0000-5171-2050-00518-1	S/A CHEERLEADING CLUB FMS	0.00	0.00	0.00	0.00
001-0000-5171-2100-00518-1	S/A CHEERLEADING CLUB RMS	15,205.75	11,130.00	0.00	0.00
001-0000-5171-2150-00518-1	S/A CHEERLEADING CLUB SMS	24,952.35	12,288.89	0.00	0.00
001-0000-5171-2200-00518-1	S/A CHEERLEADING CLUB AMS	830.05	2,785.00	0.00	0.00
001-0000-5171-4050-00518-1	S/A CHEERLEADING CLUB LND	0.00	0.00	0.00	0.00
001-0000-5171-1050-00519-1	S/A FLAGS FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00519-1	S/A FLAGS SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00520-1	S/A POM PON FHS	30,311.18	26,034.30	0.00	0.00
001-0000-5171-1070-00520-1	S/A POM PON SHS	39,042.85	35,986.47	0.00	0.00
001-0000-5171-2050-00520-1	S/A POM PON CLUB FMS	0.00	0.00	0.00	0.00
001-0000-5171-2100-00520-1	S/A POM PON RMS	3,527.70	3,227.18	0.00	0.00
001-0000-5171-2150-00520-1	S/A POM PON SMS	2,285.00	1,235.00	0.00	0.00
001-0000-5171-2200-00520-1	S/A POM PON R AMS	1,297.00	1,410.00	0.00	0.00
001-0000-5171-1050-00521-1	S/A F/C/A FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00521-1	S/A F/C/A SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00522-1	S/A BOYS GOLF FHS	6,337.97	0.00	0.00	0.00
001-0000-5171-1070-00522-1	S/A BOYS GOLF SHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00523-1	S/A FENCING CLUB SHS	1,860.80	0.00	0.00	0.00
001-0000-5171-1050-00524-1	S/A BOYS BASKETBALL FHS	4,982.30	735.00	0.00	0.00
001-0000-5171-1070-00524-1	S/A BOYS BASKETBALL SHS	4,840.88	4,235.06	0.00	0.00
001-0000-5171-1050-00525-1	S/A TOUCHDOWN CLUB FHS	20,069.71	10,746.60	0.00	0.00
001-0000-5171-1070-00525-1	S/A FOOTBALL CLUB SHS	4,547.00	3,942.90	0.00	0.00
001-0000-5171-1050-00526-1	S/A TRI-SPORTS FHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00527-1	S/A BASEBALL FHS	15,422.00	12,700.00	0.00	0.00
001-0000-5171-1070-00527-1	S/A BASEBALL SHS	17,871.83	2,050.00	0.00	0.00
001-0000-5171-4090-00528-1	S/A INTRAMURALS SEC	1,227.00	1,136.00	0.00	0.00
001-0000-5171-1050-00529-1	S/A WRESTLING FHS	9,575.02	6,597.00	0.00	0.00
001-0000-5171-1070-00529-1	S/A WRESTLING SHS	8,080.58	8,191.40	0.00	0.00
001-0000-5171-1070-00530-1	S/A CONCESSION STD SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00531-1	S/A CHEERLEADERS WR FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00531-1	S/A CHEERLEADERS WRS SHS	5,050.00	5,113.90	0.00	0.00
001-0000-5171-1050-00532-1	S/A CHEERLEADER BBB FHS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 REVENUES FUND/OBJECT**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-0000-5171-1070-00532-1	S/A CHEERLEADER BBB SHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00533-1	S/A LETTERMANS CLUB SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00534-1	S/A CHEERLEADERS GBB FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00534-1	S/A CHEERLEADERS GBB SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00535-1	S/A CHEERLEADERS SOCCER FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00535-1	S/A CHEERLEADERS SOCCER SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00536-1	S/A ARCHERY NASP	3,186.00	2,843.30	0.00	0.00
001-0000-5171-1070-00536-1	S/A ARCHERY NASP SHS	3,610.00	4,133.00	0.00	0.00
001-0000-5171-2100-00536-1	S/A ARCHERY CLUB RMS	2,328.00	4,493.00	0.00	0.00
001-0000-5171-2150-00536-1	S/A ARCHERY CLUB SMS	4,229.00	5,049.00	0.00	0.00
001-0000-5171-2200-00536-1	S/A ARCHERY CLUB AMS	496.00	985.15	0.00	0.00
001-0000-5171-4030-00536-1	S/A ARCHERY NASP	0.00	1,500.00	0.00	0.00
001-0000-5171-4050-00536-1	S/A ARCHERY CLUB LDE	0.00	460.00	0.00	0.00
001-0000-5171-4060-00536-1	SA ARCHERY MHE	1,477.89	1,915.00	0.00	0.00
001-0000-5171-5010-00536-1	S/A ARCHERY CLUB SIM	1,248.00	1,713.28	0.00	0.00
001-0000-5171-1070-00537-1	S/A ACADEMIC TEAM SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00538-1	S/A BASEBALL IRRIGATION FHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00539-1	S/A GIRLS GOLF FHS	3,970.00	0.00	0.00	0.00
001-0000-5171-1070-00539-1	S/A GIRLS GOLF SHS	1,506.77	2,925.72	0.00	0.00
001-0000-5171-1050-00540-1	S/A HONORABLE AHTLETE FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00540-1	S/A HONORABLE ATHLETE SHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00541-1	S/A PROJECT PROM SHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00542-1	S/A PEER MEDIATION SHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00543-1	S/A DUCT TAPE CLUB SHS	0.00	0.00	0.00	0.00
001-0000-5171-1050-00544-1	S/A MARKSMEN CLUB FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00545-1	S/A SENIOR BETA CLUB SHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00546-1	S/A GAY/STRAIGHT ALLIANCE GROUP	159.80	0.00	0.00	0.00
001-0000-5171-2150-00547-1	JEFFERSON MEMORIAL GRANT	0.00	0.00	0.00	0.00
001-0000-5171-1060-00558-1	S/A BRIDGES REVOLVING	7,884.70	685.00	0.00	0.00
001-0000-5171-2100-00559-1	S/A REACH MS DIST REV RMS	754.82	0.00	0.00	0.00
001-0000-5171-1050-00562-1	S/A NEEDEY FAMILIES - FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00562-1	S/A NEEDEY FAMILIES - SHS	0.00	0.00	0.00	0.00
001-0000-5171-2050-00562-1	S/A NEEDEY FAMILIES - SMS	0.00	0.00	0.00	0.00
001-0000-5171-2100-00562-1	S/A NEEDEY FAMILIES - RMS	0.00	1,500.00	0.00	0.00
001-0000-5171-2150-00562-1	S/A NEEDEY FAMILIES - SMS	0.00	0.00	0.00	0.00
001-0000-5171-2200-00562-1	S/A NEEDEY FAMILIES - AMS	0.00	0.00	0.00	0.00
001-0000-5171-4010-00562-1	S/A NEEDEY FAMILIES - AES	0.00	481.96	0.00	0.00
001-0000-5171-4020-00562-1	S/A NEEDEY FAMILIES - FES	0.00	0.00	0.00	0.00
001-0000-5171-4030-00562-1	S/A NEEDEY FAMILIES - CHE	0.00	0.00	0.00	0.00
001-0000-5171-4040-00562-1	S/A NEEDEY FAMILIES - GGE	0.00	0.00	0.00	0.00
001-0000-5171-4050-00562-1	S/A NEEDEY FAMILIES - LDE	3,049.58	70.00	0.00	0.00
001-0000-5171-4060-00562-1	S/A NEEDEY FAMILIES - MHE	667.72	0.00	0.00	0.00
001-0000-5171-4070-00562-1	S/A NEEDEY FAMILIES - HDE	0.00	0.00	0.00	0.00
001-0000-5171-4080-00562-1	S/A NEEDEY FAMILIES - RKP	1,515.75	3,414.00	0.00	0.00
001-0000-5171-4090-00562-1	S/A NEEDEY FAMILIES - SES	0.00	0.00	0.00	0.00
001-0000-5171-5000-00562-1	S/A NEEDEY FAMILIES - SWE	0.00	0.00	0.00	0.00
001-0000-5171-5010-00562-1	S/A NEEDEY FAMILIES - SIM	0.00	0.00	0.00	0.00
001-0000-5171-1070-00582-1	S/A SHS CHARACTER ED	0.00	0.00	0.00	0.00
001-0000-5171-1050-00600-1	S/A VENDING FHS	0.00	0.00	0.00	0.00
001-0000-5171-1070-00600-1	S/A VENDING SHS	0.00	0.00	0.00	0.00
001-0000-5171-2050-00600-1	S/A VENDING FMS	0.00	0.00	0.00	0.00
001-0000-5171-2200-00600-1	S/A VENDING AMS	0.00	0.00	0.00	0.00
001-0000-5171-4010-00600-1	S/A VENDING ANT	0.00	0.00	0.00	0.00
001-0000-5171-4030-00600-1	S/A VENDING HAM	0.00	0.00	0.00	0.00
001-0000-5171-4040-00600-1	S/A VENDING GUF	0.00	0.00	0.00	0.00
001-0000-5171-4050-00600-1	S/A VENDING LND	0.00	0.00	0.00	0.00
001-0000-5171-4070-00600-1	S/A VENDING HOD	0.00	0.00	0.00	0.00
001-0000-5171-4080-00600-1	S/A VENDING RKP	0.00	0.00	0.00	0.00
001-0000-5171-1050-00605-1	S/A ESPORTS FHS - STUDENT REVENUE	0.00	0.00	0.00	0.00
001-0000-5171-2200-00701-1	WELLNESS GRANT AMS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 REVENUES FUND/OBJECT**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-0000-5171-4020-00702-1	SA COUNSELOR ACCOUNT FES	0.00	0.00	0.00	0.00
001-0000-5171-5010-00702-1	SA COUNSELOR ACCOUNT SIM	200.00	0.00	0.00	0.00
001-0000-5171-2050-00800-1	S/A M/S GRANTS FMS	3,934.00	0.00	0.00	0.00
001-0000-5171-2100-00800-1	S/A M/S GRANTS RMS	8,250.00	0.00	0.00	0.00
001-0000-5171-2200-00800-1	S/A GRANT	7,982.00	4,000.00	0.00	0.00
001-0000-5171-4010-00800-1	S/A ELEM GRANTS AES	0.00	0.00	0.00	0.00
001-0000-5171-4020-00800-1	S/A ELEM GRANTS FOX	0.00	0.00	0.00	0.00
001-0000-5171-4030-00800-1	S/A ELEM GRANTS CHE	950.00	300.00	0.00	0.00
001-0000-5171-4070-00800-1	S/A ELEM GRANTS HOD	572.00	100.00	0.00	0.00
001-0000-5171-5000-00900-1	S/A KINDERGARTEN SHW	1,720.00	855.50	0.00	0.00
001-0000-5171-5000-00901-1	S/A GRADE 1 FUND SHW	1,098.50	91.00	0.00	0.00
001-0000-5171-5000-00902-1	S/A GRADE 2 FUND SHW	635.14	128.95	0.00	0.00
001-0000-5171-5000-00903-1	S/A GRADE 3 FUND SHW	290.00	0.00	0.00	0.00
001-0000-5171-5000-00904-1	S/A GRADE 4 FUND SHW	356.00	104.75	0.00	0.00
001-0000-5171-5000-00905-1	S/A GRADE 5 FUND SHW	1,239.40	688.00	0.00	0.00
001-0000-5171-4050-00906-1	S/A 6TH GRADE ACTIVITY CLUB	0.00	0.00	0.00	0.00
001-0000-5171-5000-00906-1	S/A GRADE 6 FUND SHW	0.00	0.00	0.00	0.00
001-0000-5173-1050-00484-1	S/A KEY CLUB - FHS - DUES	0.00	0.00	0.00	0.00
001-0000-5173-1050-00605-1	S/A ESPORTS FHS-STUD ORGANIZATION DUES/FEES	0.00	0.00	0.00	0.00
001-0000-5174-0000-00000-1	STUDENT ACTIVITIES	0.00	0.00	4,500,000.00	4,500,000.00
001-0000-5174-0000-00066-1	S/A CENTRAL OFFICE KELLY SPORTS	11,730.00	0.00	0.00	0.00
001-0000-5174-1000-00400-1	S/A JEFF CO SUPERINTENDENT FUND	116.02	0.00	0.00	0.00
001-0000-5174-7300-00401-1	CI REVOLVING	35,592.87	414.23	0.00	0.00
001-0000-5174-1000-00421-1	S/A VIETNAM MEMORIAL	0.00	0.00	0.00	0.00
001-0000-5174-1000-00454-1	DISTRICT SPECIAL ACCOUNT	0.00	0.00	0.00	0.00
001-0000-5174-1000-00460-1	S/A VOLUNTARY APPRECIATION	0.00	0.00	0.00	0.00
001-0000-5174-1000-00481-1	S/A PROJECT LEADERSHIP DISTRICT REVOLVING	400.00	6,000.00	0.00	0.00
001-0000-5174-1000-00483-1	S/A CAP COLLEGE ACCELERATION PROGRAM DIST	0.00	0.00	0.00	0.00
001-0000-5174-1000-00500-1	S/A FOX HIGH ALUMNI	0.00	0.00	0.00	0.00
001-0000-5174-1000-00549-1	S/A REACH THEATRE	0.00	0.00	0.00	0.00
001-0000-5174-1000-00550-1	S/A REVOLVING TECHNOLOGY	0.00	0.00	0.00	0.00
001-0000-5174-1000-00551-1	S/A FOX DIST REVOLVING	33,040.88	521.68	0.00	0.00
001-0000-5174-1000-00552-1	S/A SOCIAL WORKER REVOLVING	0.00	0.00	0.00	0.00
001-0000-5174-7800-00552-1	S/A FOOD SERV REV	2,125.65	12,577.09	0.00	0.00
001-0000-5174-7600-00553-1	S/A MAINTENANCE REV	0.00	856.02	0.00	0.00
001-0000-5174-1000-00554-1	S/A P A T REVOLVING	0.00	0.00	0.00	0.00
001-0000-5174-1000-00555-1	S/A RET EMP MED INS	1,733,457.66	1,619,890.05	0.00	0.00
001-0000-5174-7700-00556-1	S/A TRANS REVOLVING	161.89	69.53	0.00	0.00
001-0000-5174-1000-00557-1	S/A AT RISK PROGRAM	0.00	0.00	0.00	0.00
001-0000-5174-1000-00559-1	S/A REACH ELEM DIST	13,703.65	5,222.00	0.00	0.00
001-0000-5174-1000-00560-1	S/A SPECIAL OLYMPICS	0.00	0.00	0.00	0.00
001-0000-5174-1000-00561-1	S/A DANCE-A-THON FOX	0.00	0.00	0.00	0.00
001-0000-5174-1000-00562-1	S/A C-6 NEEDY FAMILY	0.00	0.00	0.00	0.00
001-0000-5174-1000-00563-1	S/A SUM SCH HOME ED	0.00	0.00	0.00	0.00
001-0000-5174-1000-00564-1	S/A GIFTED DIST REV	0.00	0.00	0.00	0.00
001-0000-5174-1000-00565-1	S/A SCH EXCHANGE PROG	0.00	0.00	0.00	0.00
001-0000-5174-1000-00566-1	S/A STU TEACH STIPEND	0.00	0.00	0.00	0.00
001-0000-5174-1000-00567-1	S/A RICKMAN REVOLVING	19,561.84	3,010.90	0.00	0.00
001-0000-5174-1000-00568-1	S/A FOX FOLLIES	0.00	0.00	0.00	0.00
001-0000-5174-1000-00569-1	S/A FOX C-6 FOUNDATION	0.00	0.00	0.00	0.00
001-0000-5174-1000-00570-1	S/A SAFETY STREETS	0.00	0.00	0.00	0.00
001-0000-5174-1000-00571-1	S/A BEV CASSIDY SHP	0.00	0.00	0.00	0.00
001-0000-5174-1000-00572-1	S/A M DRUEN SC/SHP	171.76	124.24	0.00	0.00
001-0000-5174-1000-00573-1	S/A R FINOCCHIARO JR SHP	23.17	12.52	0.00	0.00
001-0000-5174-1000-00574-1	S/A A SMITH SC/SHP	121.34	67.47	0.00	0.00
001-0000-5174-1000-00575-1	S/A R HODGE SC/SHP	1.11	0.69	0.00	0.00
001-0000-5174-1000-00576-1	S/A J HUDSPETH SC/SHP	1.09	0.68	0.00	0.00
001-0000-5174-1000-00577-1	S/A C T A SC/SHP	0.00	2,565.41	0.00	0.00
001-0000-5174-1000-00578-1	S/A WILDE SCHOLARSHIP	0.00	1,000.00	0.00	0.00
001-0000-5174-1000-00579-1	S/A GOLF SC/SHP ADMIN	0.77	0.50	0.00	0.00

**BUDGET 2021-22 REVENUES FUND/OBJECT**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
001-0000-5174-1000-00580-1	S/A TRANS FIELD TRIP	0.00	0.00	0.00	0.00
001-0000-5174-7800-00580-1	S/A FOOD SERVICE CATERING	129,040.29	91,817.45	0.00	0.00
001-0000-5174-1000-00581-1	S/A RETURNED CHECK	0.00	0.00	0.00	0.00
001-0000-5174-1000-00582-1	S/A CSD CHARACTER PLU	0.00	0.00	0.00	0.00
001-0000-5174-1000-00583-1	S/A GLORE SHP	0.00	0.00	0.00	0.00
001-0000-5174-1000-00584-1	S/A MIDDLETON MEMORIAL	0.15	0.09	0.00	0.00
001-0000-5174-1000-00585-1	S/A B BAZZELL MEMORIAL	5.66	3.51	0.00	0.00
001-0000-5174-1000-00586-1	S/A NICOLE PARKIN SHP	132.88	82.53	0.00	0.00
001-0000-5174-1000-00587-1	S/A SKILLS USA-VICA	140.28	87.10	0.00	0.00
001-0000-5174-1000-00588-1	S/A WELLS SHP	11.46	7.13	0.00	0.00
001-0000-5174-1000-00589-1	S/A GLORIA JUNG M/H	23.11	14.34	0.00	0.00
001-0000-5174-1000-00590-1	S/A BOSTON SCIENCE SHP	276.04	171.43	0.00	0.00
001-0000-5174-1000-00591-1	S/A BRYANT FAMILY SHP	0.36	0.21	0.00	0.00
001-0000-5174-1000-00592-1	S/A HODGE CABIN RESTORATION	0.00	0.00	0.00	0.00
001-0000-5174-1000-00593-1	S/A NINA GARRETT SHP	89.23	55.43	0.00	0.00
001-0000-5174-1000-00594-1	S/A FOX/SEC SHOWCASE	0.00	0.00	0.00	0.00
001-0000-5174-1000-00595-1	S/A JOYCE COFFEY SHP	0.00	0.00	0.00	0.00
001-0000-5174-1000-00596-1	S/A FAMILIES IN NEED	0.00	0.00	0.00	0.00
001-0000-5174-1000-00597-1	S/A JIM SALSMAN SHP	0.00	0.00	0.00	0.00
001-0000-5174-1000-00598-1	S/A COLE BUEHNER - MEMORIAL FUND	0.00	0.00	0.00	0.00
001-0000-5174-1000-00600-1	S/A VENDING DISTRICT	0.00	0.00	0.00	0.00
001-0000-5174-1000-00601-1	S/A VENDING MAINT	0.00	0.00	0.00	0.00
001-0000-5174-1000-00602-1	S/A VENDING TRANSPORTATION	0.00	0.00	0.00	0.00
001-0000-5174-1000-00603-1	S/A VENDING FOOD SERVICE	0.00	0.00	0.00	0.00
001-0000-5174-1000-00604-1	S/A NURSING ACTIVITIES	0.00	0.00	0.00	0.00
001-0000-5174-1000-00701-1	WELLNESS PROGRAM REIMBURSEMENT	0.00	0.00	0.00	0.00
001-0000-5174-1000-00800-1	S/A DIST GRANT REVOLVING	400.00	90,000.00	0.00	0.00
001-0000-5179-7400-00875-1	CHROMEBOOK REVOLVING REVENUE	0.00	0.00	0.00	0.00
001-0000-5181-0000-00000-1	OLR PRE-SCHOOL TUITION BBLK	770,105.99	706,976.15	750,000.00	615,600.00
001-0000-5181-7500-00000-1	C/S - INCLUSION SUPPLIES	146,980.45	181,006.75	160,000.00	160,000.00
001-0000-5181-0000-00102-1	COMM OUTREACH - ART	0.00	-20.00	6,960.00	0.00
001-0000-5181-0000-00104-1	COMM OUTREACH - SCI	34,408.64	21,573.73	41,496.00	0.00
001-0000-5181-0000-00107-1	COMM OUTREACH - PHYS ED	9,232.67	3,740.79	2,220.00	0.00
001-0000-5181-0000-00112-1	COMM OUTREACH - COOKING	9,669.23	1,003.55	7,295.00	0.00
001-0000-5181-0000-00431-1	COMM OUTREACH - WEE ONES	0.00	-60.00	26,136.00	0.00
001-0000-5181-0000-00441-1	COMM OUTREACH - SPANISH	19,076.29	2,628.28	0.00	0.00
001-0000-5181-0000-00454-1	COMM OUTREACH - SPEC EVENT	47,811.01	32,035.91	16,105.00	0.00
001-0000-5181-0000-00790-1	OLR BEFORE/AFTER PROGRAM CKC	1,550,149.99	1,290,614.99	1,590,082.30	1,540,753.00
001-0000-5181-0000-00792-1	COMMUNITY SERVICES	0.00	0.00	0.00	73,068.00
001-0000-5191-0000-00000-1	OTH LOC REC BLDG RENTAL	116,813.07	110,482.95	100,000.00	100,000.00
001-0000-5191-1050-00000-1	OTH LOC REC BLDG RENTAL - FHS	3,820.00	4,965.00	0.00	0.00
001-0000-5191-1070-00000-1	OTH LOC REC BLDG RENTAL - SHS	0.00	0.00	0.00	0.00
001-0000-5191-2050-00000-1	OTH LOC REC BLDG RENTAL - FMS	0.00	0.00	0.00	0.00
001-0000-5191-2100-00000-1	OTH LOC REC BLDG RENTAL - RMS	0.00	0.00	0.00	0.00
001-0000-5191-2150-00000-1	OTH LOC REC BLDG RENTAL - SMS	0.00	0.00	0.00	0.00
001-0000-5191-2200-00000-1	OTH LOC REC BLDG RENTAL - AMS	0.00	564.64	0.00	0.00
001-0000-5191-4010-00000-1	OTH LOC REC BLDG RENTAL - AES	0.00	0.00	0.00	0.00
001-0000-5191-4020-00000-1	OTH LOC REC BLDG RENTAL - FES	0.00	0.00	0.00	0.00
001-0000-5191-4030-00000-1	OTH LOC REC BLDG RENTAL - HAM	0.00	0.00	0.00	0.00
001-0000-5191-4040-00000-1	OTH LOC REC BLDG RENTAL - GUF	0.00	0.00	0.00	0.00
001-0000-5191-4050-00000-1	OTH LOC REC BLDG RENTAL - LDE	0.00	0.00	0.00	0.00
001-0000-5191-4060-00000-1	OTH LOC REC BLDG RENTAL - MHE	0.00	0.00	0.00	0.00
001-0000-5191-4070-00000-1	OTH LOC REC BLDG RENTAL - HDE	0.00	0.00	0.00	0.00
001-0000-5191-4080-00000-1	OTH LOC REC BLDG RENTAL - RKP	360.00	108.00	0.00	0.00
001-0000-5191-4090-00000-1	OTH LOC REC BLDG RENTAL - SES	0.00	0.00	0.00	0.00
001-0000-5191-5000-00000-1	OTH LOC REC BLDG RENTAL - SWE	0.00	0.00	0.00	0.00
001-0000-5191-5010-00000-1	OTH LOC REC BLDG RENTAL - SIM	108.00	714.00	0.00	0.00
001-0000-5191-0000-00815-1	CNR BUILDING RENTALS	0.00	0.00	0.00	0.00
001-0000-5192-0000-00000-1	OTH LOC REC GIFTS	0.00	0.00	0.00	0.00
001-0000-5192-1050-00425-1	S/A IND ART DONATIONS FHS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 REVENUES FUND/OBJECT**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
001-0000-5192-1070-00425-1	S/A IND ART DONATIONS SHS	0.00	0.00	0.00	0.00
001-0000-5192-1050-00484-1	S/A KEY CLUB - FHS - DONATIONS	0.00	0.00	0.00	0.00
001-0000-5192-1000-00551-1	DONATIONS - DISTRICT REVOLVING	0.00	0.00	0.00	0.00
001-0000-5192-7200-00800-1	NURSE DEPT GRANT ACTIVITY CLUB	0.00	0.00	0.00	0.00
001-0000-5195-0000-00000-1	PRIOR PERIOD ADJUSTMENTS	0.00	3,395.49	0.00	0.00
001-0000-5198-0000-00000-1	LOCAL REVENUE MISC	57,537.99	25,743.59	60,000.00	60,000.00
001-0000-5198-1000-00000-1	OTH LOC REC KAUFFMAN FOUN	0.00	0.00	0.00	0.00
001-0000-5198-7300-00000-1	C/I OTHER LOCAL REVENUE	0.00	0.00	0.00	0.00
001-0000-5198-0000-00085-1	OTH LOC REC OASIS	0.00	0.00	0.00	0.00
001-0000-5198-0000-00700-1	RIEMB TO DISTR FROM ACTIVITIES	-204.54	715.89	0.00	0.00
001-0000-5198-0000-00820-1	PLTW GRANT NEW OPPORTUNITY	0.00	0.00	0.00	195,000.00
001-0000-5198-0000-00850-1	LOCAL REVENUE - COVID	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 51xx TOTAL</b>		<b>50,522,916.98</b>	<b>48,325,731.00</b>	<b>49,624,963.30</b>	<b>49,014,574.00</b>
001-0000-5211-0000-00000-2	FINES FORFEITURE ESCHEATS	0.00	0.00	0.00	0.00
001-0000-5221-0000-00000-2	STATE ASSESSED UTILITIES	2,083,936.26	2,491,672.56	2,200,000.00	2,200,000.00
001-0000-5237-0000-00000-2	OTHER COUNTY REVENUE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 52xx TOTAL</b>		<b>2,083,936.26</b>	<b>2,491,672.56</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
001-0000-5311-0000-00000-3	BASIC FRMULA-STATE MONIES	2,147,605.67	2,099,137.40	2,283,549.00	11,474,528.00
001-0000-5312-0000-00000-3	TRANSPORTATION	1,274,106.00	1,012,158.00	925,000.00	925,000.00
001-0000-5314-0000-00000-3	EARLY CHILDHOOD SP ED	3,940,143.26	4,035,658.93	3,600,000.00	3,600,000.00
001-0000-5319-0000-00000-3	BASIC FRMLA-CLSRM TRST FD	227,015.96	485,925.82	194,450.00	224,773.00
001-0000-5322-0000-00000-3	VOCATIONAL	0.00	0.00	0.00	0.00
001-0000-5324-0000-32400-3	ED SCREENING ENTITLEMENT	176,820.00	205,760.00	125,000.00	125,000.00
001-0000-5332-0000-33200-3	CTE BASE AND PERFORMANCE GRANT	41,693.00	55,374.72	63,602.00	63,602.00
001-0000-5332-0000-33201-3	CAREER ED 50/50 EQUIP GRANT	4,304.00	0.00	0.00	0.00
001-0000-5332-0000-33212-3	STATE VOC/TECH AID	0.00	200.00	0.00	0.00
001-0000-5333-0000-00000-3	FOOD SERVICE - STATE	32,551.77	36,541.01	35,000.00	35,000.00
001-0000-5369-0000-00000-3	RESIDENTIAL PLACEMENT/EXCESS COST	16,119.80	28,212.52	30,000.00	30,000.00
001-0000-5381-0000-38100-3	HIGH NEED FUND - STATE	314,883.52	364,745.61	300,000.00	300,000.00
001-0000-5397-0000-00000-3	OTHER STATE REVENUE	3,037.70	3,346.82	5,000.00	5,000.00
<b>OBJ-HUNDREDS 53xx TOTAL</b>		<b>8,178,280.68</b>	<b>8,327,060.83</b>	<b>7,561,601.00</b>	<b>16,782,903.00</b>
001-0000-5412-0000-00000-4	MEDICAID	293,573.45	227,061.01	400,000.00	400,000.00
001-0000-5423-0000-01500-4	ESSER III	0.00	0.00	0.00	308,640.00
001-0000-5423-0000-42300-4	ESSER II	0.00	0.00	0.00	445,510.38
001-0000-5424-0000-42400-4	CARE - ESSER	0.00	0.00	29,522.80	11,602.72
001-0000-5425-0000-42501-4	CARES TRANSPORTATION SUPPLEMENT	0.00	0.00	162,596.55	0.00
001-0000-5427-0000-42702-4	VOC/ED CARL PERKINS	0.00	0.00	0.00	0.00
001-0000-5427-1050-42702-4	VOC/ED CARL PERKINS FHS	0.00	0.00	0.00	0.00
001-0000-5427-1070-42702-4	VOC ED/CARL PERKINS SHS	0.00	0.00	0.00	0.00
001-0000-5428-0000-42800-4	CARES STUDENT CONNECTIVITY - ACCESS	0.00	0.00	72,000.00	0.00
001-0000-5428-0000-42804-4	CARES K-12 SUPPORT (CRF)	0.00	0.00	755,038.00	0.00
001-0000-5428-0000-42805-4	CARES SUB TEACHER FINGERPRINTING - CRF	0.00	0.00	1,962.25	0.00
001-0000-5437-0000-43700-4	ASSISTIVE TECHNOLOGY REIM - FED	0.00	2,845.00	0.00	0.00
001-0000-5437-0000-43703-4	HIGH NEED FUND - FED	13,939.21	22,730.05	15,000.00	15,000.00
001-0000-5441-0000-00250-4	INDIVIDUALS WITH DISABILITIES - PRIOR YEAR	0.00	0.00	0.00	0.00
001-0000-5441-0000-44100-4	SPECIAL EDUCATION PART B - FED	0.00	0.00	0.00	0.00
001-0000-5442-0000-44200-4	EARLY CHILD SPED ED - FED 611	0.00	0.00	0.00	0.00
001-0000-5442-0000-44201-4	EARLY CHILD SPED ED - FED 619	0.00	0.00	0.00	0.00
001-0000-5443-0000-00010-4	ECSE - ARRA	0.00	0.00	0.00	0.00
001-0000-5445-0000-00000-4	FOOD SERVICE - FEDERAL	1,589,152.50	1,176,750.20	1,750,000.00	2,740,120.00
001-0000-5446-0000-00000-4	BREAKFAST PROGRAM - FED	563,702.55	410,818.42	550,000.00	942,975.00
001-0000-5448-0000-00000-4	AFTER SCHOOL SNACK PROG	0.00	0.00	0.00	0.00
001-0000-5451-0000-00001-4	TITLE I - PRIOR YEAR	0.00	17,260.66	0.00	0.00
001-0000-5451-0000-45102-4	TITLE I-ESEA	251,563.30	137,378.22	424,488.61	230,626.00
001-0000-5461-0000-00004-4	TITLE IV - PRIOR YEAR	0.00	885.81	0.00	0.00
001-0000-5461-0000-46100-4	TITLE IV STUDENT SUPPORT ENRICHMENT GRANT	19,941.28	80,914.94	141,980.42	86,084.00
001-0000-5462-0000-00003-4	TITLE III - PRIOR YEAR	0.00	4,683.02	0.00	0.00
001-0000-5462-0000-46200-4	TITLE III IMMIGRANT ED	25,626.65	18,524.17	49,319.09	31,465.00
001-0000-5465-0000-00002-4	TITLE II - PRIOR YEAR	0.00	1,377.24	0.00	0.00
001-0000-5465-0000-46500-4	TITLE II A	211,355.18	181,235.04	222,964.92	112,866.00

**BUDGET 2021-22 REVENUES FUND/OBJECT**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-0000-5473-0000-47300-4	CARES - SCHOOL LUNCH PROGRAM	0.00	28,765.68	24,972.98	0.00
001-0000-5474-0000-47400-4	CARES - SCHOOL BREAKFAST PROGRAM	0.00	16,891.72	11,850.33	0.00
001-0000-5475-0000-47500-4	CARES - AFTER SCHOOL SNACK PROGRAM	0.00	0.00	0.00	0.00
001-0000-5476-0000-47600-4	CARES - SPECIAL MILK PROGRAM	0.00	0.00	0.00	0.00
001-0000-5497-0000-00851-4	JEFFERSON CTY CARES	0.00	0.00	1,001,766.15	0.00
001-0000-5497-0000-00852-4	DIV OF EMP SEC 50% CARES	0.00	0.00	64,922.46	0.00
<b>OBJ-HUNDREDS 54xx TOTAL</b>		<b>2,968,854.12</b>	<b>2,328,121.18</b>	<b>5,678,384.56</b>	<b>5,324,889.10</b>
001-0000-5631-0000-00000-1	NET INSURANCE RECOVERY	0.00	0.00	0.00	0.00
001-0000-5641-0000-00000-1	SALE OF BUSES	0.00	0.00	0.00	0.00
001-0000-5651-0000-00000-1	SALE OF SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 56xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-0000-5811-0000-00000-1	TUITION FROM OTH SCHOOLS-CONTROL	0.00	0.00	0.00	0.00
001-0000-5811-1050-00000-1	TUITION FROM OTH SCHOOLS-FHS	0.00	0.00	0.00	0.00
001-0000-5811-1070-00000-1	TUITION FROM OTH SCHOOLS-SHS	0.00	0.00	0.00	0.00
001-0000-5811-2050-00000-1	TUITION FROM OTH SCHOOLS-FMS	0.00	0.00	0.00	0.00
001-0000-5811-2100-00000-1	TUITION FROM OTH SCHOOLS-RMS	0.00	0.00	0.00	0.00
001-0000-5811-2150-00000-1	TUITION FROM OTH SCHOOLS-SMS	0.00	0.00	0.00	0.00
001-0000-5811-2200-00000-1	TUITION FROM OTH SCHOOLS-AMS	0.00	0.00	0.00	0.00
001-0000-5811-4010-00000-1	TUITION FROM OTH SCHOOLS-AES	0.00	0.00	0.00	0.00
001-0000-5811-4020-00000-1	TUITION FROM OTH SCHOOLS-FES	0.00	0.00	0.00	0.00
001-0000-5811-4030-00000-1	TUITION FROM OTH SCHOOLS-HES	0.00	0.00	0.00	0.00
001-0000-5811-4040-00000-1	TUITION FROM OTH SCHOOLS-GES	0.00	0.00	0.00	0.00
001-0000-5811-4050-00000-1	TUITION FROM OTH SCHOOLS-LDE	0.00	0.00	0.00	0.00
001-0000-5811-4060-00000-1	TUITION FROM OTH SCHOOLS-MHE	0.00	0.00	0.00	0.00
001-0000-5811-4070-00000-1	TUITION FROM OTH SCHOOLS-HDG	0.00	0.00	0.00	0.00
001-0000-5811-4080-00000-1	TUITION FROM OTH SCHOOLS-RKP	0.00	0.00	0.00	0.00
001-0000-5811-4090-00000-1	TUITION FROM OTH SCHOOLS-SES	0.00	0.00	0.00	0.00
001-0000-5811-5000-00000-1	TUITION FROM OTH SCHOOLS-SHW	0.00	0.00	0.00	0.00
001-0000-5811-5010-00000-1	TUITION FROM OTH SCHOOLS-RSE	0.00	0.00	0.00	0.00
001-0000-5831-0000-00000-1	CONTRACTED ED SERV FROM OTHER LEAS-CNTR	0.00	0.00	90,000.00	90,000.00
001-0000-5831-1050-00000-1	CONTR ED SERV OTHR LEAS-FHS	8,684.86	19,654.79	0.00	0.00
001-0000-5831-1060-00000-1	CONTR ED SERV OTHR LEAS-BRIDGES	0.00	0.00	0.00	0.00
001-0000-5831-1070-00000-1	CONTR ED SERV OTHR LEAS-SHS	8,522.85	19,227.54	0.00	0.00
001-0000-5831-2050-00000-1	CONTR ED SERV OTHR LEAS-FMS	3,532.65	7,668.52	0.00	0.00
001-0000-5831-2100-00000-1	CONTR ED SERV OTHR LEAS-RMS	3,299.84	7,083.82	0.00	0.00
001-0000-5831-2150-00000-1	CONTR ED SERV OTHR LEAS-SMS	4,104.56	9,141.50	0.00	0.00
001-0000-5831-2200-00000-1	CONTR ED SERV OTHR LEAS-AMS	2,702.63	6,026.87	0.00	0.00
001-0000-5831-4010-00000-1	CONTR ED SERV OTHR LEAS-AES	2,687.45	5,869.45	0.00	0.00
001-0000-5831-4020-00000-1	CONTR ED SERV OTHR LEAS-FES	2,323.05	5,194.80	0.00	0.00
001-0000-5831-4030-00000-1	CONTR ED SERV OTHR LEAS-CHE	2,267.38	4,834.98	0.00	0.00
001-0000-5831-4040-00000-1	CONTR ED SERV OTHR LEAS-GGE	2,292.68	5,183.56	0.00	0.00
001-0000-5831-4050-00000-1	CONTR ED SERV OTHR LEAS-LDE	2,171.22	4,745.04	0.00	0.00
001-0000-5831-4060-00000-1	CONTR ED SERV OTHR LEAS-MHE	2,763.37	6,206.78	0.00	0.00
001-0000-5831-4070-00000-1	CONTR ED SERV OTHR LEAS-HDE	1,837.18	4,160.34	0.00	0.00
001-0000-5831-4080-00000-1	CONTR ED SERV OTHR LEAS-RKP	2,626.72	5,453.41	0.00	0.00
001-0000-5831-4090-00000-1	CONTR ED SERV OTHR LEAS-SES	2,813.98	6,195.53	0.00	0.00
001-0000-5831-5000-00000-1	CONTR ED SERV OTHR LEAS-SWE	2,090.24	4,340.24	0.00	0.00
001-0000-5831-5010-00000-1	CONTR ED SERV OTHR LEAS-SIM	1,781.51	4,227.80	0.00	0.00
<b>OBJ-HUNDREDS 58xx TOTAL</b>		<b>56,502.17</b>	<b>125,214.97</b>	<b>90,000.00</b>	<b>90,000.00</b>
<b>FUND 001 TOTAL</b>	<b>GENERAL FUND</b>	<b>63,810,490.21</b>	<b>61,597,800.54</b>	<b>65,154,948.86</b>	<b>73,412,366.10</b>



**BUDGET 2021-22 REVENUES FUND/OBJECT**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-0000-5111-0000-00000-1	CURRENT TAXES	0.00	0.00	0.00	0.00
002-0000-5112-0000-00000-1	TAXES - DELINQUENT	0.00	0.00	0.00	0.00
002-0000-5113-0000-00000-1	PROP C TRUST FUND	5,736,279.67	5,713,978.44	5,894,678.00	5,894,678.00
002-0000-5114-0000-00000-1	FINANCIAL INSTITUTION TAX	0.00	0.00	0.00	0.00
002-0000-5115-0000-00000-1	M & M SURTAX	0.00	0.00	0.00	0.00
002-0000-5116-0000-00000-1	IN LIEU OF TAX	0.00	0.00	0.00	0.00
002-0000-5141-0000-00000-1	EARNINGS ON INVESTMENTS	21,410.39	2,775.65	0.00	0.00
002-0000-5195-0000-00000-1	PRIOR PERIOD ADJUSTMENTS	0.00	572.61	0.00	0.00
002-0000-5198-0000-00000-1	OTHER LOCAL RECEIPTS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 51xx TOTAL</b>		<b>5,757,690.06</b>	<b>5,717,326.70</b>	<b>5,894,678.00</b>	<b>5,894,678.00</b>
002-0000-5211-0000-00000-2	FINES FORFEITURE ESCHEATS	121,249.11	124,966.99	170,000.00	170,000.00
002-0000-5221-0000-00000-2	STATE ASSESSED UTILITIES	0.00	0.00	0.00	0.00
002-0000-5237-0000-00000-2	OTHER COUNTY REVENUE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 52xx TOTAL</b>		<b>121,249.11</b>	<b>124,966.99</b>	<b>170,000.00</b>	<b>170,000.00</b>
002-0000-5311-0000-00000-3	BASIC FRMULA-STATE MONIES	44,379,771.92	43,084,828.60	43,387,430.00	34,423,585.00
002-0000-5314-0000-00000-3	EARLY CHILDHOOD SP ED	0.00	0.00	0.00	0.00
002-0000-5319-0000-00000-3	BASIC FRMLA-CLSRM TRST FD	4,313,303.50	3,064,715.78	3,694,538.00	4,270,683.00
002-0000-5324-0000-32400-3	ED SCREENING ENTITLEMENT	0.00	0.00	0.00	0.00
002-0000-5332-0000-33212-3	STATE VOC/TECH AID	0.00	0.00	0.00	0.00
002-0000-5397-0000-00000-3	OTHER STATE REVENUE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 53xx TOTAL</b>		<b>48,693,075.42</b>	<b>46,149,544.38</b>	<b>47,081,968.00</b>	<b>38,694,268.00</b>
002-0000-5424-0000-42400-4	CARES - ESSER	0.00	787,626.15	262,542.05	0.00
002-0000-5428-0000-00009-4	FED ED JOBS STATE SCHOOLS	0.00	0.00	0.00	0.00
002-0000-5428-0000-42804-4	CARES K-12 SUPPORT (CRF)	0.00	0.00	5,550.00	0.00
002-0000-5429-0000-00009-4	FED ED JOBS BUDGET STABLE	0.00	0.00	0.00	0.00
002-0000-5437-0000-43703-4	SP/ED HIGH NEED - FED	0.00	0.00	0.00	0.00
002-0000-5441-0000-00250-4	INDIVIDUALS WITH DISABILITIES - PRIOR YEAR	0.00	0.00	0.00	0.00
002-0000-5441-0000-44100-4	SPECIAL EDUCATION IDEA PARTB FEDERAL	2,308,203.72	2,266,635.85	2,333,496.00	2,454,984.00
002-0000-5442-0000-44200-4	EARLY CHILD SPED ED - FED 611	204,507.66	257,148.64	231,531.00	155,746.00
002-0000-5442-0000-44201-4	EARLY CHILD SPED ED - FED 619	55,063.76	62,767.78	66,980.00	68,974.00
002-0000-5451-0000-00001-4	TITLE I - PRIOR YEAR	0.00	109,051.17	0.00	0.00
002-0000-5451-0000-45102-4	TITLE I-ESEA	1,188,604.40	984,581.03	942,436.21	954,989.00
002-0000-5461-0000-46100-4	TITLE IV STUDENT SUPPORT ENRICHMENT GRANT	0.00	688.34	2,765.24	2,175.00
002-0000-5462-0000-00003-4	TITLE III - PRIOR YEAR	0.00	39.78	0.00	0.00
002-0000-5462-0000-46200-4	TITLE III IMMIGRAND ED	1,945.62	1,260.07	4,974.38	5,267.00
002-0000-5465-0000-00002-4	TITLE II - PRIOR YEAR	0.00	4,710.34	0.00	0.00
002-0000-5465-0000-46500-4	TITLE II A	106,450.86	94,066.23	141,408.97	153,254.00
002-0000-5473-0000-47300-4	CARES - SCHOOL LUNCH PROGRAM	0.00	0.00	0.00	0.00
002-0000-5474-0000-47400-4	CARES - SCHOOL BREAKFAST PROGRAM	0.00	0.00	0.00	0.00
002-0000-5475-0000-47500-4	CARES - AFTER SCHOOL SNACK PROGRAM	0.00	0.00	0.00	0.00
002-0000-5476-0000-47600-4	CARES - SPECIAL MILK PROGRAM	0.00	0.00	0.00	0.00
002-0000-5497-0000-00851-4	JEFFERSON CTY CARES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 54xx TOTAL</b>		<b>3,864,776.02</b>	<b>4,568,575.38</b>	<b>3,991,683.85</b>	<b>3,795,389.00</b>
002-0000-5811-0000-00000-1	TUITION FROM OTH SCHOOLS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 58xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND 002 TOTAL</b>	<b>TEACHERS FUND</b>	<b>58,436,790.61</b>	<b>56,560,413.45</b>	<b>57,138,329.85</b>	<b>48,554,335.00</b>

**BUDGET 2021-22 REVENUES FUND/OBJECT**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
003-0000-5111-0000-00000-1	CURRENT TAXES	3,667,045.24	3,827,872.18	3,590,675.00	3,791,897.00
003-0000-5112-0000-00000-1	TAXES - DELINQUENT	108,096.94	66,885.18	108,630.00	108,630.00
003-0000-5114-0000-00000-1	FINANCIAL INSTITUTION TAX	0.00	0.00	0.00	0.00
003-0000-5115-0000-00000-1	M & M SURTAX	0.00	0.00	0.00	0.00
003-0000-5116-0000-00000-1	IN LIEU OF TAX	0.00	0.00	0.00	0.00
003-0000-5141-0000-00000-1	EARNINGS ON INVESTMENTS	94,050.93	85,671.29	40,000.00	40,000.00
003-0000-5142-0000-00000-1	ACCRUED INT BONDS SOLD	0.00	0.00	0.00	0.00
003-0000-5143-0000-00000-1	PREMIUMS ON BONDS SOLD	0.00	0.00	0.00	0.00
003-0000-5198-0000-00000-1	Other Local Revenue	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 51xx TOTAL</b>		<b>3,869,193.11</b>	<b>3,980,428.65</b>	<b>3,739,305.00</b>	<b>3,940,527.00</b>
003-0000-5221-0000-00000-2	STATE ASSESSED UTILITIES	274,746.16	351,440.53	200,000.00	200,000.00
<b>OBJ-HUNDREDS 52xx TOTAL</b>		<b>274,746.16</b>	<b>351,440.53</b>	<b>200,000.00</b>	<b>200,000.00</b>
003-0000-5311-0000-00000-3	BASIC FORMULA STATE MONIES DS	0.00	0.00	0.00	0.00
003-0000-5319-0000-00000-3	BASIC FRMLA-CLSRM TRST FD	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 53xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
003-0000-5691-0000-00000-0	TEMP DIRECT DEPOSIT REVENUE	0.00	0.00	0.00	0.00
003-0000-5692-0000-00000-1	REFUNDING BONDS SOLD	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 56xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND 003 TOTAL</b>	<b>DEBT SERVICE FUND</b>	<b>4,143,939.27</b>	<b>4,331,869.18</b>	<b>3,939,305.00</b>	<b>4,140,527.00</b>

**BUDGET 2021-22 REVENUES FUND/OBJECT**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
004-0000-5111-0000-00000-1	CURRENT TAXES	4,728,329.90	6,069,737.28	5,522,700.00	5,842,510.00
004-0000-5112-0000-00000-1	TAXES - DELINQUENT	148,710.22	99,275.87	167,080.00	167,080.00
004-0000-5114-0000-00000-1	FINANCIAL INSTITUTION TAX	0.00	81,744.82	150,000.00	150,000.00
004-0000-5115-0000-00000-1	M & M SURTAX	232,482.91	253,169.06	240,000.00	240,000.00
004-0000-5116-0000-00000-1	IN LIEU OF TAX	0.00	0.00	0.00	0.00
004-0000-5141-0000-00000-1	EARNINGS ON INVESTMENTS	127,171.74	86,486.50	40,000.00	40,000.00
004-0000-5143-0000-00000-1	PREMIUMS ON BONDS SOLD	0.00	0.00	0.00	0.00
004-0000-5144-0000-00000-1	INTEREST INCOME - LEASE	0.00	0.00	0.00	0.00
004-0000-5191-0000-00000-1	OTH LOC REC BLDG RENTAL	672.50	0.00	0.00	0.00
004-0000-5191-1020-00000-1	OTH LOC REC RENT JJR AUD	0.00	0.00	0.00	0.00
004-0000-5192-0000-00000-1	OTH LOC REC INST GRANT	0.00	0.00	0.00	0.00
004-0000-5195-0000-00000-1	PRIOR PERIOD ADJUSTMENTS	0.00	0.00	0.00	0.00
004-0000-5198-0000-00000-1	OTHER LOCAL RECEIPTS	0.00	0.00	0.00	0.00
004-0000-5198-0000-00820-1	PLTW GRANT NEW OPPORTUNITY	0.00	0.00	0.00	195,000.00
<b>OBJ-HUNDREDS 51xx TOTAL</b>		<b>5,237,367.27</b>	<b>6,590,413.53</b>	<b>6,119,780.00</b>	<b>6,634,590.00</b>
004-0000-5221-0000-00000-2	STATE ASSESSED UTILITIES	106,075.79	170,558.30	300,000.00	300,000.00
<b>OBJ-HUNDREDS 52xx TOTAL</b>		<b>106,075.79</b>	<b>170,558.30</b>	<b>300,000.00</b>	<b>300,000.00</b>
004-0000-5319-0000-00000-3	BASIC FRMLA-CLSRM TRST FD	0.00	0.00	0.00	0.00
004-0000-5332-0000-33212-3	STATE VOC/TECH AID	0.00	0.00	0.00	0.00
004-0000-5359-1050-00018-3	ENHANCEMENT GRANT FHS	0.00	0.00	0.00	0.00
004-0000-5359-1070-00018-3	ENHANCEMENT GRANT SHS	0.00	0.00	0.00	0.00
004-0000-5366-0000-00000-3	C/P MO DNR ENERGY LOAN	0.00	0.00	0.00	0.00
004-0000-5366-0000-00086-3	C/P MO DNR ENERGY LOAN	0.00	0.00	0.00	0.00
004-0000-5397-0000-00000-3	OTHER STATE REVENUE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 53xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-0000-5425-0000-42501-4	CARES TRANSPORTATION SUPPLEMENT	0.00	0.00	0.00	159,462.88
004-0000-5428-0000-42800-4	CARES STUDENT CONNECTIVITY - ACCESS	0.00	0.00	0.00	0.00
004-0000-5437-0000-43701-4	ASSITIVE TECH - FED	0.00	0.00	375,000.00	375,000.00
004-0000-5451-0000-00000-4	TITLE I - ESEA	0.00	0.00	0.00	0.00
004-0000-5451-0000-45102-4	TITLE I-ESEA	0.00	0.00	0.00	0.00
004-0000-5497-0000-00851-4	JEFFERSON CTY CARES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 54xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>375,000.00</b>	<b>534,462.88</b>
004-0000-5611-0000-00000-1	SALE OF BONDS	0.00	0.00	0.00	0.00
004-0000-5631-0000-00000-1	NET INSURANCE RECOVERY	0.00	0.00	0.00	0.00
004-0000-5641-0000-00000-1	SALE OF BUSES	0.00	0.00	0.00	0.00
004-0000-5651-0000-00000-1	SALE OF PROPERTY	0.00	13,750.00	0.00	0.00
<b>OBJ-HUNDREDS 56xx TOTAL</b>		<b>0.00</b>	<b>13,750.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND 004 TOTAL</b>	<b>CAPITAL PROJECTS FUND</b>	<b>5,343,443.06</b>	<b>6,774,721.83</b>	<b>6,794,780.00</b>	<b>7,469,052.88</b>

**BUDGET 2021-22 REVENUES FUND/OBJECT**


Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
007-0000-5141-1000-00000-0	EARNINGS ON INVESTMENTS	11,293.01	4,444.66	0.00	0.00
007-0000-5174-1000-00590-0	S/A HSA	884,327.64	130,842.48	0.00	0.00
007-0000-5174-1000-00591-0	S/A HSA RETIREE	6,814.00	9,812.00	0.00	0.00
007-0000-5174-1000-00592-0	S/A BUY-UP	1,839,163.58	188,122.64	0.00	0.00
007-0000-5174-1000-00593-0	S/A BUY-UP RETIREE	338,520.01	434,194.00	0.00	0.00
007-0000-5174-1000-00595-0	S/A BASE	4,081,502.15	564,762.32	0.00	0.00
007-0000-5174-1000-00596-0	S/A BASE RETIREE	67,877.00	232,930.00	0.00	0.00
007-0000-5174-1000-00597-0	S/A BASE PLUS	4,020,507.35	529,867.44	0.00	0.00
007-0000-5174-1000-00598-0	S/A BASE PLUS RETIREE	218,949.00	391,113.00	0.00	0.00
<b>OBJ-HUNDREDS 51xx TOTAL</b>		<b>11,468,953.74</b>	<b>2,486,088.54</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND 007 TOTAL</b>	<b>SF HEALTH INSURANCE</b>	<b>11,468,953.74</b>	<b>2,486,088.54</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET 2021-22 REVENUES FUND/OBJECT**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
008-0000-5174-1000-00790-0	S/A FLEX MEDICAL	179,599.62	167,344.39	0.00	0.00
008-0000-5174-1000-00791-0	S/A FLEX CHILDCARE	54,731.91	29,541.63	0.00	0.00
<b>OBJ-HUNDREDS 51xx TOTAL</b>		<b>234,331.53</b>	<b>196,886.02</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND 008 TOTAL</b>	<b>FLEX SPENDING MEDICAL/CHILDCARE</b>	<b>234,331.53</b>	<b>196,886.02</b>	<b>0.00</b>	<b>0.00</b>


**BUDGET 2021-22 REVENUES FUND/OBJECT**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
041-0000-5141-0000-00921-1	EARNINGS ON INVESTMENTS - 2021 BONDS - PROP P	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 51xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
041-0000-5611-0000-00921-1	SALE OF BONDS - 2021 - PROP P	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 56xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND 041 TOTAL</b>	<b>Fund Description Not Found</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**EXPENDITURE**

**SCHEDULE**



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6121-4020-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	2,615.84	13,942.58	0.00	0.00
001-1111-6121-4040-00000-1	CERTIFIED SUB & OTHER P/T SALARIES - GGE	0.00	0.00	0.00	0.00
001-1111-6121-4080-00000-1	CERTIFIED SUB & OTHER P/T SALARIES - RKP	0.00	0.00	0.00	0.00
001-1111-6131-4010-00000-1	ELEM CLASS SUPP PAY - AES	0.00	24.47	0.00	0.00
001-1111-6131-4020-00000-1	ELEM CLASS SUPP PAY - FES	1,732.43	1,254.31	2,338.00	16,338.00
001-1111-6131-4030-00000-1	ELEM CLASS SUPP PAY - CHE	0.00	0.00	0.00	0.00
001-1111-6131-4040-00000-1	ELEM CLASS SUPP PAY - GGE	0.00	0.00	0.00	0.00
001-1111-6131-4050-00000-1	ELEM CLASS SUPP PAY - LDE	0.00	0.00	0.00	0.00
001-1111-6131-4060-00000-1	ELEM CLASS SUPP PAY - MHE	167.52	253.64	0.00	0.00
001-1111-6131-4070-00000-1	ELEM CLASS SUPP PAY - HDE	0.00	0.00	0.00	0.00
001-1111-6131-4080-00000-1	ELEM CLASS SUPP PAY - RKP	0.00	225.00	0.00	0.00
001-1111-6131-4090-00000-1	ELEM CLASS SUPP PAY - SES	0.00	4,845.00	0.00	0.00
001-1111-6131-5000-00000-1	ELEM CLASS SUPP PAY - SWE	167.52	0.00	0.00	0.00
001-1111-6131-5010-00000-1	ELEM CLASS SUPP PAY - SIM	160.00	0.00	0.00	0.00
001-1111-6151-0000-00000-1	ELEMENTARY SALARY	0.00	0.00	0.00	0.00
001-1111-6151-4010-00000-1	SALARY AIDES ANT	13,016.80	15,011.44	15,393.00	52,047.00
001-1111-6151-4020-00000-1	SALARY AIDES FOX	41,257.99	36,984.99	37,613.00	18,792.00
001-1111-6151-4030-00000-1	SALARY AIDES HAM	25,931.16	14,044.70	32,173.00	14,644.00
001-1111-6151-4040-00000-1	SALARY AIDES GUF	11,889.35	13,993.96	14,276.00	14,644.00
001-1111-6151-4050-00000-1	SALARY AIDES LND	35,124.91	30,069.55	30,407.00	50,535.00
001-1111-6151-4060-00000-1	SALARY AIDES MER	38,141.22	15,285.82	15,393.00	15,762.00
001-1111-6151-4070-00000-1	SALARY AIDES HOD	13,055.16	12,373.34	13,907.00	13,907.00
001-1111-6151-4080-00000-1	SALARY AIDES RKP	56,935.99	48,887.05	47,509.00	48,162.00
001-1111-6151-4090-00000-1	SALARY AIDES SEC	29,674.03	47,074.73	48,684.00	47,198.00
001-1111-6151-5000-00000-1	SALARY AIDES SHW	41,403.25	46,113.06	67,599.00	32,663.00
001-1111-6151-5010-00000-1	SALARY AIDES SIM	40,048.69	35,479.88	30,038.00	30,775.00
001-1111-6151-4010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6151-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6151-4040-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1111-6151-4050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1111-6151-4080-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1111-6151-5000-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1111-6151-5010-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1111-6151-0000-46500-4	TITLE II A SALARY	0.00	0.00	0.00	0.00
001-1111-6153-4010-00000-1	SUPPLEMENTAL SALARY	0.00	0.00	0.00	0.00
001-1111-6153-4020-00000-1	ELEM SAL SUPPLEMENTAL FOX	1,425.00	367.25	0.00	4,000.00
001-1111-6153-4030-00000-1	ELEM CLASS SUPP PAY - CHE	0.00	0.00	0.00	0.00
001-1111-6153-4040-00000-1	SUPPLEMENTAL SALARY	0.00	400.44	0.00	0.00
001-1111-6153-4050-00000-1	ELEM SAL SUPPLEMENTAL LND	950.00	0.00	0.00	0.00
001-1111-6153-4060-00000-1	SUPPLEMENTAL SALARY	0.00	740.25	0.00	0.00
001-1111-6153-4070-00000-1	ELEM SAL SUPPLEMENTAL HDG	72.52	475.00	0.00	0.00
001-1111-6153-4080-00000-1	ELEM SAL SUPPLEMENTAL RKP	290.08	246.75	0.00	0.00
001-1111-6153-4090-00000-1	SUPPLEMENTAL SALARY	0.00	1,151.50	0.00	0.00
001-1111-6153-5000-00000-1	ELEM SAL SUPPLEMENTAL SHW	1,570.04	769.25	0.00	0.00
001-1111-6153-5010-00000-1	SUPPLEMENTAL SALARY	580.16	700.07	0.00	0.00
001-1111-6161-4010-00000-1	ELEM CLASS SUPP PAY - AES	3,735.87	3,233.74	0.00	0.00
001-1111-6161-4020-00000-1	ELEM CLASS SUPP PAY - FES	9,074.94	2,540.91	18,000.00	0.00
001-1111-6161-4030-00000-1	ELEM CLASS SUPP PAY - CHE	475.00	300.00	0.00	0.00
001-1111-6161-4040-00000-1	CLASSIFIED SALARIES - PART-TIME	72.52	1,434.87	0.00	0.00
001-1111-6161-4050-00000-1	CLASSIFIED SALARIES - PART-TIME	559.21	477.14	0.00	0.00
001-1111-6161-4060-00000-1	ELEM CLASS SUPP PAY - MHE	488.02	426.82	0.00	0.00
001-1111-6161-4070-00000-1	ELEM CLASS SUPP PAY - HDE	445.22	64.00	0.00	0.00
001-1111-6161-4080-00000-1	CLASSIFIED SALARIES - PART-TIME	166.14	0.00	0.00	0.00
001-1111-6161-4090-00000-1	CLASSIFIED SALARIES - PART-TIME	72.52	0.00	0.00	0.00
001-1111-6161-5000-00000-1	CLASSIFIED SALARIES - PART-TIME	348.22	0.00	0.00	0.00
001-1111-6161-5010-00000-1	CLASSIFIED SALARIES - PART-TIME	328.66	69.90	0.00	0.00
001-1111-6171-4010-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) AES	0.00	2,126.25	1,274.00	1,274.00
001-1111-6171-4020-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) FES	22,133.24	8,688.75	1,274.00	1,274.00
001-1111-6171-4030-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) CHE	0.00	8,531.25	1,274.00	1,274.00
001-1111-6171-4040-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) GGE	0.00	0.00	1,274.00	1,274.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6171-4050-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) LDE	288.75	525.00	1,274.00	1,274.00
001-1111-6171-4060-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) MHE	7,195.00	210.00	1,274.00	1,274.00
001-1111-6171-4070-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) HDE	0.00	5,958.75	1,274.00	1,274.00
001-1111-6171-4080-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) RKP	1,207.50	0.00	1,274.00	1,274.00
001-1111-6171-4090-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) SES	105.00	0.00	1,274.00	1,274.00
001-1111-6171-5000-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) SWE	1,758.75	3,176.25	1,274.00	1,274.00
001-1111-6171-5010-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) SIM	0.00	4,173.75	1,260.00	1,260.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>404,664.22</b>	<b>382,651.41</b>	<b>387,330.00</b>	<b>373,467.00</b>
001-1111-6211-4010-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1111-6211-4020-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1111-6211-4030-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1111-6211-4040-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1111-6211-4060-00000-1	TEACHER RETIREMENT	12.03	18.39	0.00	0.00
001-1111-6211-4070-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1111-6211-4080-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1111-6211-4090-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1111-6211-5000-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1111-6211-5010-00000-1	TEACHER RETIREMENT	0.00	583.84	0.00	0.00
001-1111-6211-4020-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1111-6221-4010-00000-1	NT RETIRE AIDES ANT	1,174.67	1,278.73	1,082.00	4,973.00
001-1111-6221-4020-00000-1	NT RETIRE AIDES FOX	3,805.31	3,571.91	4,492.00	2,878.00
001-1111-6221-4030-00000-1	NT RETIRE AIDES HAM	1,852.26	984.06	2,655.00	1,472.00
001-1111-6221-4040-00000-1	NT RETIRE AIDES GUF	840.40	985.42	1,006.00	1,472.00
001-1111-6221-4050-00000-1	NT RETIRE AIDES LND	2,746.21	2,438.58	2,428.00	4,869.00
001-1111-6221-4060-00000-1	NT RETIRE AIDES MER	3,272.68	1,418.24	1,399.00	1,549.00
001-1111-6221-4070-00000-1	NT RETIRE AIDES HOD	1,242.41	885.77	954.00	1,422.00
001-1111-6221-4080-00000-1	NT RETIRE AIDES RKP	4,595.75	4,047.39	3,971.00	4,707.00
001-1111-6221-4090-00000-1	NT REITRE AIDES SEC	2,343.89	3,563.37	3,709.00	4,173.00
001-1111-6221-5000-00000-1	NT RETIRE AIDES SHW	3,408.18	3,824.44	5,112.00	3,176.00
001-1111-6221-5010-00000-1	NT RETIRE AIDES SIM	2,793.01	2,346.80	2,430.00	3,046.00
001-1111-6221-4010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6221-4040-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6221-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6221-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6221-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6221-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6231-0000-00000-1	OASDI	0.00	0.00	0.00	0.00
001-1111-6231-4010-00000-1	ELEM TEACH FICA ANT	1,038.62	1,229.34	1,033.00	3,306.00
001-1111-6231-4020-00000-1	ELEM TEACH FICA FOX	4,294.69	3,393.22	3,672.00	2,505.00
001-1111-6231-4030-00000-1	ELEM TEACH FICA HAM	1,634.61	1,418.32	2,074.00	987.00
001-1111-6231-4040-00000-1	ELEM TEACH FICA GUF	735.63	975.40	964.00	987.00
001-1111-6231-4050-00000-1	ELEM TEACH FICA LND	1,741.54	1,397.25	1,964.00	3,212.00
001-1111-6231-4060-00000-1	ELEM TEACH FICA MER	2,575.80	1,001.40	1,033.00	1,056.00
001-1111-6231-4070-00000-1	ELEM TEACH FICA HOD	325.69	1,226.08	941.00	941.00
001-1111-6231-4080-00000-1	ELEM TEACH FICA RKP	3,364.01	2,503.41	3,025.00	3,065.00
001-1111-6231-4090-00000-1	ELEM TEACH FICA SEC	1,847.78	3,034.58	3,097.00	3,005.00
001-1111-6231-5000-00000-1	ELEM TEACH FICA SHW	2,406.17	3,058.04	4,270.00	2,104.00
001-1111-6231-5010-00000-1	ELEM TEACH FICA SIM	2,549.24	2,500.96	1,940.00	1,986.00
001-1111-6231-4010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6231-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6231-4040-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6231-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6231-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6231-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6231-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6232-0000-00000-1	MEDICARE TAX	0.00	0.00	0.00	0.00
001-1111-6232-4010-00000-1	ELEM TEACH MED TAX ANT	242.85	287.60	242.00	773.00
001-1111-6232-4020-00000-1	ELEM TEACH MED TAX FOX	1,004.41	793.60	859.00	586.00
001-1111-6232-4030-00000-1	ELEM TEACH MED TAX HAM	382.23	331.69	485.00	231.00
001-1111-6232-4040-00000-1	ELEM TEACH MED TAX GUF	172.04	228.07	225.00	231.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6232-4050-00000-1	ELEM TEACH MED TAX LND	407.26	326.79	459.00	751.00
001-1111-6232-4060-00000-1	ELEM TEACH MED TAX MER	602.81	236.11	242.00	247.00
001-1111-6232-4070-00000-1	ELEM TEACH MED TAX HOD	76.17	286.77	220.00	220.00
001-1111-6232-4080-00000-1	ELEM TEACH MED TAX RKP	786.68	585.48	707.00	717.00
001-1111-6232-4090-00000-1	ELEM TEACH MED TAX SEC	432.03	709.53	724.00	703.00
001-1111-6232-5000-00000-1	ELEM TEACH MED TAX SHW	562.65	715.12	999.00	492.00
001-1111-6232-5010-00000-1	ELEM TEACH MED TAX SIM	595.97	584.88	454.00	465.00
001-1111-6232-4010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6232-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6232-4040-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6232-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6232-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6232-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6232-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6241-4010-00000-1	ELEM INS ANT	472.00	402.24	416.00	20,541.00
001-1111-6241-4020-00000-1	ELEM INS FOX	16,056.10	9,568.40	11,586.00	6,847.00
001-1111-6241-4030-00000-1	ELEM INS HAM	1,323.79	31.16	6,623.00	6,847.00
001-1111-6241-4040-00000-1	ELEM INS GUF	457.72	402.14	416.00	6,847.00
001-1111-6241-4050-00000-1	ELEM INS LND	5,458.59	5,063.42	5,056.00	20,541.00
001-1111-6241-4060-00000-1	ELEM INS MER	10,762.27	4,866.24	5,025.00	6,847.00
001-1111-6241-4070-00000-1	ELEM INS HOD	5,401.26	223.44	31.00	6,847.00
001-1111-6241-4080-00000-1	ELEM INS RKP	11,745.65	9,980.32	10,467.00	20,541.00
001-1111-6241-4090-00000-1	ELEM INS SEC	5,478.43	5,172.48	5,473.00	13,694.00
001-1111-6241-5000-00000-1	ELEM INS SHE	9,576.85	9,751.45	7,040.00	13,694.00
001-1111-6241-5010-00000-1	ELEM INS SIM	495.79	4,755.40	5,441.00	13,694.00
001-1111-6242-4020-00000-1	ELEM HEALTH INS FOX	0.00	0.00	0.00	0.00
001-1111-6242-5000-00000-1	ELEM HEALTH INS SHW	0.00	0.00	0.00	0.00
001-1111-6242-5010-00000-1	ELEM HEALTH INS SIM	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>123,094.13</b>	<b>102,987.27</b>	<b>116,441.00</b>	<b>199,247.00</b>
001-1111-6311-1100-00704-1	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	13,300.00
001-1111-6311-1100-01501-4	ELEM TESTING FEES - ESSER III 20%	0.00	0.00	0.00	51,000.00
001-1111-6312-1100-00085-1	OASIS PUR/SERV	0.00	2,694.12	3,600.00	0.00
001-1111-6312-4010-00085-1	OASIS PUR/SERV-AES	224.92	0.00	0.00	0.00
001-1111-6312-4020-00085-1	OASIS PUR/SERV-FES	194.42	0.00	0.00	0.00
001-1111-6312-4030-00085-1	OASIS PUR/SERV-CHE	189.76	0.00	0.00	0.00
001-1111-6312-4040-00085-1	OASIS PUR/SERV-GGE	191.88	0.00	0.00	0.00
001-1111-6312-4050-00085-1	OASIS PUR/SERV-LDE	181.71	0.00	0.00	0.00
001-1111-6312-4060-00085-1	OASIS PUR/SERV-MHE	231.27	0.00	0.00	0.00
001-1111-6312-4070-00085-1	OASIS PUR/SERV-HDE	153.76	0.00	0.00	0.00
001-1111-6312-4080-00085-1	OASIS PUR/SERV-RKP	219.83	0.00	0.00	0.00
001-1111-6312-4090-00085-1	OASIS PUR/SERV-SES	235.51	0.00	0.00	0.00
001-1111-6312-5000-00085-1	OASIS PUR/SERV-SWE	174.94	0.00	0.00	0.00
001-1111-6312-5010-00085-1	OASIS PUR/SERV-SIM	149.10	0.00	0.00	0.00
001-1111-6319-4010-00101-1	INSTR STAFF REGISTRATION - AES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6319-4020-00101-1	INSTR STAFF REGISTRATIONS - FES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6319-4030-00101-1	INSTR STAFF REGISTRATIONS - CHE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6319-4040-00101-1	INSTR STAFF REGISTRATIONS - GGE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6319-4050-00101-1	INSTR STAFF REGISTRATIONS - LDE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6319-4060-00101-1	INSTR STAFF REGISTRATION - MHE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6319-4070-00101-1	INSTR STAFF REGISTRATIONS - HDG - GENERAL	0.00	0.00	0.00	0.00
001-1111-6319-4070-00101-3	INSTR STAFF REGISTRATIONS - HDG - MUSIC	0.00	0.00	0.00	0.00
001-1111-6319-4080-00101-1	INSTR STAFF REGISTRATIONS - RKP - GENERAL	0.00	0.00	0.00	0.00
001-1111-6319-4090-00101-1	INSTR STAFF REGISTRATIONS - SES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6319-5000-00101-1	INSTR STAFF REGISTRATIONS - SHW - GENERAL	0.00	0.00	0.00	0.00
001-1111-6319-5010-00101-1	INSTR STAFF REGISTRATIONS - SMP - GENERAL	0.00	0.00	0.00	0.00
001-1111-6319-4010-00102-1	INSTR STAFF REGISTRATION - AES - ART	0.00	0.00	0.00	0.00
001-1111-6319-4020-00102-1	INSTR STAFF REGISTRATIONS - FES - ART	0.00	0.00	0.00	0.00
001-1111-6319-4030-00102-1	INSTR STAFF REGISTRATIONS - CHE - ART	0.00	0.00	0.00	0.00
001-1111-6319-4040-00102-1	INSTR STAFF REGISTRATIONS - GGE - ART	0.00	0.00	0.00	0.00
001-1111-6319-4050-00102-1	INSTR STAFF REGISTRATIONS - LDE - ART	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6319-4060-00102-1	INSTR STAFF REGISTRATION - MHE - ART	0.00	0.00	0.00	0.00
001-1111-6319-4070-00102-1	INSTR STAFF REGISTRATIONS - HDG - ART	0.00	0.00	0.00	0.00
001-1111-6319-4080-00102-1	INSTR STAFF REGISTRATIONS - RKP - ART	0.00	0.00	0.00	0.00
001-1111-6319-4090-00102-1	INSTR STAFF REGISTRATIONS - SES - ART	0.00	0.00	0.00	0.00
001-1111-6319-5000-00102-1	INSTR STAFF REGISTRATIONS - SHW - ART	0.00	0.00	0.00	0.00
001-1111-6319-5010-00102-1	INSTR STAFF REGISTRATIONS - SMP - ART	0.00	0.00	0.00	0.00
001-1111-6319-4010-00103-1	INSTR STAFF REGISTRATIONS - AES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6319-4020-00103-1	INSTR STAFF REGISTRATIONS - FES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6319-4030-00103-1	INSTR STAFF REGISTRATIONS - CHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6319-4040-00103-1	INSTR STAFF REGISTRATIONS - GGE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6319-4050-00103-1	INSTR STAFF REGISTRATIONS - LDE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6319-4060-00103-1	INSTR STAFF REGISTRATION - MHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6319-4070-00103-1	INSTR STAFF REGISTRATIONS - HDG - MUSIC	0.00	0.00	0.00	0.00
001-1111-6319-4080-00103-1	INSTR STAFF REGISTRATIONS - RKP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6319-4090-00103-1	INSTR STAFF REGISTRATIONS - SES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6319-5000-00103-1	INSTR STAFF REGISTRATIONS - SHW - MUSIC	0.00	0.00	0.00	0.00
001-1111-6319-5010-00103-1	INSTR STAFF REGISTRATIONS - SMP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6319-4010-00104-1	INSTR STAFF REGISTRATIONS - AES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6319-4020-00104-1	INSTR STAFF REGISTRATIONS - FES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6319-4030-00104-1	INSTR STAFF REGISTRATIONS - CHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6319-4040-00104-1	INSTR STAFF REGISTRATIONS - GGE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6319-4050-00104-1	INSTR STAFF REGISTRATIONS - LDE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6319-4060-00104-1	INSTR STAFF REGISTRATION - MHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6319-4070-00104-1	INSTR STAFF REGISTRATIONS - HDG - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6319-4080-00104-1	INSTR STAFF REGISTRATIONS - RKP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6319-4090-00104-1	INSTR STAFF REGISTRATIONS - SES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6319-5000-00104-1	INSTR STAFF REGISTRATIONS - SHW - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6319-5010-00104-1	INSTR STAFF REGISTRATIONS - SMP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6319-4010-00105-1	INSTR STAFF REGISTRATIONS - AES - MATH	0.00	0.00	0.00	0.00
001-1111-6319-4020-00105-1	INSTR STAFF REGISTRATIONS - FES - MATH	0.00	0.00	0.00	0.00
001-1111-6319-4030-00105-1	INSTR STAFF REGISTRATIONS - CHE - MATH	0.00	0.00	0.00	0.00
001-1111-6319-4040-00105-1	INSTR STAFF REGISTRATIONS - GGE - MATH	0.00	0.00	0.00	0.00
001-1111-6319-4050-00105-1	INSTR STAFF REGISTRATIONS - LDE - MATH	0.00	0.00	0.00	0.00
001-1111-6319-4060-00105-1	INSTR STAFF REGISTRATION - MHE - MATH	0.00	0.00	0.00	0.00
001-1111-6319-4070-00105-1	INSTR STAFF REGISTRATIONS - HDG - MATH	0.00	0.00	0.00	0.00
001-1111-6319-4080-00105-1	INSTR STAFF REGISTRATIONS - RKP - MATH	0.00	0.00	0.00	0.00
001-1111-6319-4090-00105-1	INSTR STAFF REGISTRATIONS - SES - MATH	0.00	0.00	0.00	0.00
001-1111-6319-5000-00105-1	INSTR STAFF REGISTRATIONS - SHW - MATH	0.00	0.00	0.00	0.00
001-1111-6319-5010-00105-1	INSTR STAFF REGISTRATIONS - SMP - MATH	0.00	0.00	0.00	0.00
001-1111-6319-4010-00106-1	INSTR STAFF REGISTRATIONS - AES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6319-4020-00106-1	INSTR STAFF REGISTRATIONS - FES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6319-4030-00106-1	INSTR STAFF REGISTRATIONS - CHE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6319-4040-00106-1	INSTR STAFF REGISTRATIONS - GGE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6319-4050-00106-1	INSTR STAFF REGISTRATIONS - LDE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6319-4060-00106-1	INSTR STAFF REGISTRATION - MHE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6319-4070-00106-1	INSTR STAFF REGISTRATIONS - HDG - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6319-4080-00106-1	INSTR STAFF REGISTRATIONS - RKP - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6319-4090-00106-1	INSTR STAFF REGISTRATIONS - SES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6319-5000-00106-1	INSTR STAFF REGISTRATIONS - SHW - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6319-5010-00106-1	INSTR STAFF REGISTRATIONS - SMP - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6319-4010-00107-1	INSTR STAFF REGISTRATIONS - AES - PE	0.00	0.00	0.00	0.00
001-1111-6319-4020-00107-1	INSTR STAFF REGISTRATIONS - FES - PE	0.00	0.00	0.00	0.00
001-1111-6319-4030-00107-1	INSTR STAFF REGISTRATIONS - CHE - PE	0.00	0.00	0.00	0.00
001-1111-6319-4040-00107-1	INSTR STAFF REGISTRATIONS - GGE - PE	0.00	0.00	0.00	0.00
001-1111-6319-4050-00107-1	INSTR STAFF REGISTRATIONS - LDE - PE	0.00	0.00	0.00	0.00
001-1111-6319-4060-00107-1	INSTR STAFF REGISTRATION - MHE - PE	0.00	0.00	0.00	0.00
001-1111-6319-4070-00107-1	INSTR STAFF REGISTRATIONS - HDG - PE	0.00	0.00	0.00	0.00
001-1111-6319-4080-00107-1	INSTR STAFF REGISTRATIONS - RKP - PE	0.00	0.00	0.00	0.00
001-1111-6319-4090-00107-1	INSTR STAFF REGISTRATIONS - SES - PE	0.00	0.00	0.00	0.00
001-1111-6319-5000-00107-1	INSTR STAFF REGISTRATIONS - SHW - PE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6319-5010-00107-1	INSTR STAFF REGISTRATIONS - SMP - PE	0.00	0.00	0.00	0.00
001-1111-6319-4010-00108-1	INSTR STAFF REGISTRATIONS - AES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6319-4020-00108-1	INSTR STAFF REGISTRATIONS - FES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6319-4030-00108-1	INSTR STAFF REGISTRATIONS - CHE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6319-4040-00108-1	INSTR STAFF REGISTRATIONS - GGE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6319-4050-00108-1	INSTR STAFF REGISTRATIONS - LDE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6319-4060-00108-1	INSTR STAFF REGISTRATION - MHE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6319-4070-00108-1	INSTR STAFF REGISTRATIONS - HDG - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6319-4080-00108-1	INSTR STAFF REGISTRATIONS - RKP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6319-4090-00108-1	INSTR STAFF REGISTRATIONS - SES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6319-5000-00108-1	INSTR STAFF REGISTRATIONS - SHW - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6319-5010-00108-1	INSTR STAFF REGISTRATIONS - SMP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6319-4010-00109-1	INSTR STAFF REGISTRATIONS - AES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6319-4020-00109-1	INSTR STAFF REGISTRATIONS - FES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6319-4030-00109-1	INSTR STAFF REGISTRATIONS - CHE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6319-4040-00109-1	INSTR STAFF REGISTRATIONS - GGE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6319-4050-00109-1	INSTR STAFF REGISTRATIONS - LDE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6319-4060-00109-1	INSTR STAFF REGISTRATION - MHE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6319-4070-00109-1	INSTR STAFF REGISTRATIONS - HDG - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6319-4080-00109-1	INSTR STAFF REGISTRATIONS - RKP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6319-4090-00109-1	INSTR STAFF REGISTRATIONS - SES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6319-5000-00109-1	INSTR STAFF REGISTRATIONS - SHW - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6319-5010-00109-1	INSTR STAFF REGISTRATIONS - SMP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6319-4010-00110-1	INSTR STAFF REGISTRATIONS - AES - SOCIAL STUD	0.00	0.00	0.00	0.00
001-1111-6319-4020-00110-1	INSTR STAFF REGISTRATIONS - FES - SOCIAL STUD	0.00	0.00	0.00	0.00
001-1111-6319-4030-00110-1	INSTR STAFF REGISTRATIONS - CHE - SOCIAL STUD	0.00	0.00	0.00	0.00
001-1111-6319-4040-00110-1	INSTR STAFF REGISTRATIONS - GGE - SOCIAL STUD	0.00	0.00	0.00	0.00
001-1111-6319-4050-00110-1	INSTR STAFF REGISTRATIONS - LDE - SOCIAL STUD	0.00	0.00	0.00	0.00
001-1111-6319-4060-00110-1	INSTR STAFF REGISTRATION - MHE - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6319-4070-00110-1	INSTR STAFF REGISTRATIONS - HDG - SOCIAL STUD	0.00	0.00	0.00	0.00
001-1111-6319-4080-00110-1	INSTR STAFF REGISTRATIONS - RKP - SOCIAL STUD	0.00	0.00	0.00	0.00
001-1111-6319-4090-00110-1	INSTR STAFF REGISTRATIONS - SES - SOCIAL STUD	0.00	0.00	0.00	0.00
001-1111-6319-5000-00110-1	INSTR STAFF REGISTRATIONS - SHW - SOCIAL STUD	0.00	0.00	0.00	0.00
001-1111-6319-5010-00110-1	INSTR STAFF REGISTRATIONS - SMP - SOCIAL STUD	0.00	0.00	0.00	0.00
001-1111-6319-4010-00111-1	INSTR STAFF REGISTRATIONS - AES - MODERN LANG	0.00	0.00	0.00	0.00
001-1111-6319-4020-00111-1	INSTR STAFF REGISTRATIONS - FES - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1111-6319-4030-00111-1	INSTR STAFF REGISTRATIONS - CHE - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1111-6319-4040-00111-1	INSTR STAFF REGISTRATIONS - GGE - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1111-6319-4050-00111-1	INSTR STAFF REGISTRATIONS - LDE - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1111-6319-4060-00111-1	INSTR STAFF REGISTRATION - MHE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6319-4070-00111-1	INSTR STAFF REGISTRATIONS - HDG - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1111-6319-4080-00111-1	INSTR STAFF REGISTRATIONS - RKP - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1111-6319-4090-00111-1	INSTR STAFF REGISTRATIONS - SES - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1111-6319-5000-00111-1	INSTR STAFF REGISTRATIONS - SHW - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1111-6319-5010-00111-1	INSTR STAFF REGISTRATIONS - SMP - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1111-6319-4010-00112-1	INSTR STAFF REGISTRATIONS - AES - FACS	0.00	0.00	0.00	0.00
001-1111-6319-4020-00112-1	INSTR STAFF REGISTRATIONS - FES - FACS	0.00	0.00	0.00	0.00
001-1111-6319-4030-00112-1	INSTR STAFF REGISTRATIONS - CHE - FACS	0.00	0.00	0.00	0.00
001-1111-6319-4040-00112-1	INSTR STAFF REGISTRATIONS - GGE - FACS	0.00	0.00	0.00	0.00
001-1111-6319-4050-00112-1	INSTR STAFF REGISTRATIONS - LDE - FACS	0.00	0.00	0.00	0.00
001-1111-6319-4060-00112-1	INSTR STAFF REGISTRATION - MHE - FACS	0.00	0.00	0.00	0.00
001-1111-6319-4070-00112-1	INSTR STAFF REGISTRATIONS - HDG - FACS	0.00	0.00	0.00	0.00
001-1111-6319-4080-00112-1	INSTR STAFF REGISTRATIONS - RKP - FACS	0.00	0.00	0.00	0.00
001-1111-6319-4090-00112-1	INSTR STAFF REGISTRATIONS - SES - FACS	0.00	0.00	0.00	0.00
001-1111-6319-5000-00112-1	INSTR STAFF REGISTRATIONS - SHW - FACS	0.00	0.00	0.00	0.00
001-1111-6319-5010-00112-1	INSTR STAFF REGISTRATIONS - SMP - FACS	0.00	0.00	0.00	0.00
001-1111-6319-4010-00113-1	INSTR STAFF REGISTRATIONS - AES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6319-4020-00113-1	INSTR STAFF REGISTRATIONS - FES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6319-4030-00113-1	INSTR STAFF REGISTRATIONS - CHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6319-4040-00113-1	INSTR STAFF REGISTRATIONS - GGE - IND TECH	0.00	0.00	0.00	0.00

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Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6319-4050-00113-1	INSTR STAFF REGISTRATIONS - LDE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6319-4060-00113-1	INSTR STAFF REGISTRATION - MHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6319-4070-00113-1	INSTR STAFF REGISTRATIONS - HDG - IND TECH	0.00	0.00	0.00	0.00
001-1111-6319-4080-00113-1	INSTR STAFF REGISTRATIONS - RKP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6319-4090-00113-1	INSTR STAFF REGISTRATIONS - SES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6319-5000-00113-1	INSTR STAFF REGISTRATIONS - SHW - IND TECH	0.00	0.00	0.00	0.00
001-1111-6319-5010-00113-1	INSTR STAFF REGISTRATIONS - SMP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6319-4010-00114-1	INSTR STAFF REGISTRATIONS - AES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6319-4020-00114-1	INSTR STAFF REGISTRATIONS - FES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6319-4030-00114-1	INSTR STAFF REGISTRATIONS - CHE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6319-4040-00114-1	INSTR STAFF REGISTRATIONS - GGE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6319-4050-00114-1	INSTR STAFF REGISTRATIONS - LDE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6319-4060-00114-1	INSTR STAFF REGISTRATION - MHE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6319-4070-00114-1	INSTR STAFF REGISTRATIONS - HDG - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6319-4080-00114-1	INSTR STAFF REGISTRATIONS - RKP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6319-4090-00114-1	INSTR STAFF REGISTRATIONS - SES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6319-5000-00114-1	INSTR STAFF REGISTRATIONS - SHW - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6319-5010-00114-1	INSTR STAFF REGISTRATIONS - SMP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6319-0000-00825-1	ELEM SUB SERVICES - KELLY SERVICES - CONTR	0.00	0.00	0.00	0.00
001-1111-6319-4010-00825-1	ELEM SUB SERVICES - KELLY SERVICES - AES	0.00	0.00	0.00	0.00
001-1111-6319-4020-00825-1	ELEM SUB SERVICES - KELLY SERVICES - FES	0.00	0.00	0.00	0.00
001-1111-6319-4030-00825-1	ELEM SUB SERVICES - KELLY SERVICES - CHE	0.00	0.00	0.00	0.00
001-1111-6319-4040-00825-1	ELEM SUB SERVICES - KELLY SERVICES - GES	0.00	0.00	0.00	0.00
001-1111-6319-4050-00825-1	ELEM SUB SERVICES - KELLY SERVICES - LDE	0.00	0.00	0.00	0.00
001-1111-6319-4060-00825-1	ELEM SUB SERVICES - KELLY SERVICES - MHE	0.00	0.00	0.00	0.00
001-1111-6319-4070-00825-1	ELEM SUB SERVICES - KELLY SERVICES - HES	0.00	0.00	0.00	0.00
001-1111-6319-4080-00825-1	ELEM SUB SERVICES - KELLY SERVICES - RKP	0.00	0.00	0.00	0.00
001-1111-6319-4090-00825-1	ELEM SUB SERVICES - KELLY SERVICES - SES	0.00	0.00	0.00	0.00
001-1111-6319-5000-00825-1	ELEM SUB SERVICES - KELLY SERVICES - SHW	0.00	0.00	0.00	0.00
001-1111-6319-5010-00825-1	ELEM SUB SERVICES - KELLY SERVICES - SMP	0.00	0.00	0.00	0.00
001-1111-6319-4090-00851-4	JEFF CTY CARES - KELLY SERVICES	0.00	0.00	0.00	0.00
001-1111-6319-4010-01100-1	INSTR STAFF REGISTRATION - AES - CONTROL	0.00	0.00	0.00	0.00
001-1111-6319-4020-01100-1	INSTR STAFF REGISTRATIONS - FES - CONTROL	0.00	0.00	0.00	0.00
001-1111-6319-4030-01100-1	INSTR STAFF REGISTRATIONS - CHE - CONTROL	0.00	0.00	0.00	0.00
001-1111-6319-4040-01100-1	INSTR STAFF REGISTRATIONS - CONTROL - GGE	0.00	0.00	0.00	0.00
001-1111-6319-4050-01100-1	INSTR STAFF REGISTRATIONS - CONTROL - LDE	0.00	0.00	0.00	0.00
001-1111-6319-4060-01100-1	INSTR STAFF REGISTRATION - CONTROL - MHE	0.00	0.00	0.00	0.00
001-1111-6319-4070-01100-1	INSTR STAFF REGISTRATIONS - CONTROL - HDG	0.00	0.00	0.00	380.00
001-1111-6319-4080-01100-1	INSTR STAFF REGISTRATIONS - CONTROL - RKP	0.00	0.00	0.00	0.00
001-1111-6319-4090-01100-1	INSTR STAFF REGISTRATIONS - SES - CONTROL	0.00	0.00	0.00	0.00
001-1111-6319-5000-01100-1	INSTR STAFF REGISTRATIONS - SHW - CONTROL	0.00	0.00	0.00	0.00
001-1111-6319-5010-01100-1	INSTR STAFF REGISTRATIONS - CONTROL - SMP	0.00	0.00	0.00	71.25
001-1111-6319-0000-42804-4	CARES K-12-KELLY SERVICES - CONTROL	0.00	0.00	6,475.20	0.00
001-1111-6319-4010-42804-4	CARES K-12-KELLY SERVICES - AES	0.00	0.00	0.00	0.00
001-1111-6319-4020-42804-4	CARES K-12-KELLY SERVICES - FES	0.00	0.00	0.00	0.00
001-1111-6319-4030-42804-4	CARES K-12-KELLY SERVICES - CHE	0.00	0.00	0.00	0.00
001-1111-6319-4040-42804-4	CARES K-12-KELLY SERVICES - GES	0.00	0.00	0.00	0.00
001-1111-6319-4050-42804-4	CARES K-12-KELLY SERVICES - LDE	0.00	0.00	0.00	0.00
001-1111-6319-4060-42804-4	CARES K-12-KELLY SERVICES - MHE	0.00	0.00	0.00	0.00
001-1111-6319-4070-42804-4	CARES K-12-KELLY SERVICES - HES	0.00	0.00	0.00	0.00
001-1111-6319-4080-42804-4	CARES K-12-KELLY SERVICES - RKP	0.00	0.00	0.00	0.00
001-1111-6319-4090-42804-4	CARES K-12-KELLY SERVICES - SES	0.00	0.00	0.00	0.00
001-1111-6319-5000-42804-4	CARES K-12-KELLY SERVICES - SHW	0.00	0.00	0.00	0.00
001-1111-6319-5010-42804-4	CARES K-12-KELLY SERVICES - SMP	0.00	0.00	0.00	0.00
001-1111-6332-4010-00101-1	INSTR REPAIRS & MAINT - GENERAL - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00101-1	INSTR REPAIRS & MAINTENANCE - FES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6332-4030-00101-1	INSTR REPAIRS & MAINTENANCE - CHE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6332-4040-00101-1	INSTR REPAIRS & MAINTENANCE - GGE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6332-4050-00101-1	INSTR REPAIRS & MAINTENANCE - LDE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6332-4060-00101-1	INSTR REPAIRS & MAINT - MHE - GENERAL	0.00	0.00	0.00	0.00

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001-1111-6332-4070-00101-1	INSTR REPAIRS & MAINT - HDG - GENERAL	0.00	0.00	0.00	0.00
001-1111-6332-4080-00101-1	INSTR REPAIR & MAINT - RKP - GENERAL	0.00	0.00	0.00	0.00
001-1111-6332-4090-00101-1	INSTR REPAIR & MAINT - SES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6332-5000-00101-1	INSTR REPAIRS & MAINT - SHW - GENERAL	0.00	0.00	0.00	0.00
001-1111-6332-5010-00101-1	INSTR REPAIRS & MAINT - SMP - GENERAL	0.00	0.00	0.00	0.00
001-1111-6332-4010-00102-1	INSTR REPAIRS & MAINT - ART - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00102-1	INSTR REPAIRS & MAINTENANCE - FES - ART	0.00	0.00	0.00	0.00
001-1111-6332-4030-00102-1	INSTR REPAIRS & MAINTENANCE - CHE - ART	0.00	0.00	0.00	0.00
001-1111-6332-4040-00102-1	INSTR REPAIRS & MAINTENANCE - GGE - ART	0.00	0.00	0.00	0.00
001-1111-6332-4050-00102-1	INSTR REPAIRS & MAINTENANCE - LDE - ART	0.00	0.00	0.00	0.00
001-1111-6332-4060-00102-1	INSTR REPAIRS & MAINT - MHE - ART	0.00	0.00	0.00	0.00
001-1111-6332-4070-00102-1	INSTR REPAIRS & MAINT - HDG - ART	0.00	0.00	0.00	0.00
001-1111-6332-4080-00102-1	INSTR REPAIR & MAINT - RKP - ART	0.00	0.00	0.00	0.00
001-1111-6332-4090-00102-1	INSTR REPAIR & MAINT - SES - ART	0.00	0.00	0.00	0.00
001-1111-6332-5000-00102-1	INSTR REPAIRS & MAINT - SHW - ART	0.00	0.00	0.00	0.00
001-1111-6332-5010-00102-1	INSTR REPAIRS & MAINT - SMP - ART	0.00	0.00	0.00	0.00
001-1111-6332-4010-00103-1	INSTR REPAIRS & MAINT - MUSIC - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00103-1	INSTR REPAIRS & MAINTENANCE - FES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6332-4030-00103-1	INSTR REPAIRS & MAINTENANCE - CHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6332-4040-00103-1	INSTR REPAIRS & MAINTENANCE - GGE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6332-4050-00103-1	INSTR REPAIRS & MAINTENANCE - LDE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6332-4060-00103-1	INSTR REPAIRS & MAINT - MHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6332-4070-00103-1	INSTR REPAIRS & MAINT - HDG - MUSIC	0.00	0.00	0.00	0.00
001-1111-6332-4080-00103-1	INSTR REPAIR & MAINT - RKP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6332-4090-00103-1	INSTR REPAIR & MAINT - SES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6332-5000-00103-1	INSTR REPAIRS & MAINT - SHW - MUSIC	0.00	0.00	0.00	0.00
001-1111-6332-5010-00103-1	INSTR REPAIRS & MAINT - SMP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6332-4010-00104-1	INSTR REPAIRS & MAINT - SCIENCE - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00104-1	INSTR REPAIRS & MAINTENANCE - FES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6332-4030-00104-1	INSTR REPAIRS & MAINTENANCE - CHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6332-4040-00104-1	INSTR REPAIRS & MAINTENANCE - GGE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6332-4050-00104-1	INSTR REPAIRS & MAINTENANCE - LDE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6332-4060-00104-1	INSTR REPAIRS & MAINT - MHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6332-4070-00104-1	INSTR REPAIRS & MAINT - HDG - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6332-4080-00104-1	INSTR REPAIR & MAINT - RKP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6332-4090-00104-1	INSTR REPAIR & MAINT - SES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6332-5000-00104-1	INSTR REPAIRS & MAINT - SHW - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6332-5010-00104-1	INSTR REPAIRS & MAINT - SMP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6332-4010-00105-1	INSTR REPAIRS & MAINT - MATH - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00105-1	INSTR REPAIRS & MAINTENANCE - FES - MATH	0.00	0.00	0.00	0.00
001-1111-6332-4030-00105-1	INSTR REPAIRS & MAINTENANCE - CHE - MATH	0.00	0.00	0.00	0.00
001-1111-6332-4040-00105-1	INSTR REPAIRS & MAINTENANCE - GGE - MATH	0.00	0.00	0.00	0.00
001-1111-6332-4050-00105-1	INSTR REPAIRS & MAINTENANCE - LDE - MATH	0.00	0.00	0.00	0.00
001-1111-6332-4060-00105-1	INSTR REPAIRS & MAINT - MHE - MATH	0.00	0.00	0.00	0.00
001-1111-6332-4070-00105-1	INSTR REPAIRS & MAINT - HDG - MATH	0.00	0.00	0.00	0.00
001-1111-6332-4080-00105-1	INSTR REPAIR & MAINT - RKP - MATH	0.00	0.00	0.00	0.00
001-1111-6332-4090-00105-1	INSTR REPAIR & MAINT - SES - MATH	0.00	0.00	0.00	0.00
001-1111-6332-5000-00105-1	INSTR REPAIRS & MAINT - SHW - MATH	0.00	0.00	0.00	0.00
001-1111-6332-5010-00105-1	INSTR REPAIRS & MAINT - SMP - MATH	0.00	0.00	0.00	0.00
001-1111-6332-4010-00106-1	INSTR REPAIRS & MAINT - COMM ARTS - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00106-1	INSTR REPAIRS & MAINTENANCE - FES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6332-4030-00106-1	INSTR REPAIRS & MAINTENANCE - CHE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6332-4040-00106-1	INSTR REPAIRS & MAINTENANCE - GGE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6332-4050-00106-1	INSTR REPAIRS & MAINTENANCE - LDE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6332-4060-00106-1	INSTR REPAIRS & MAINT - MHE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6332-4070-00106-1	INSTR REPAIRS & MAINT - HDG - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6332-4080-00106-1	INSTR REPAIR & MAINT - RKP - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6332-4090-00106-1	INSTR REPAIR & MAINT - SES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6332-5000-00106-1	INSTR REPAIRS & MAINT - SHW - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6332-5010-00106-1	INSTR REPAIRS & MAINT - SMP - COMM ARTS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6332-4010-00107-1	INSTR REPAIRS & MAINT - PE - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00107-1	INSTR REPAIRS & MAINTENANCE - FES - PE	0.00	0.00	0.00	0.00
001-1111-6332-4030-00107-1	INSTR REPAIRS & MAINTENANCE - CHE - PE	0.00	0.00	0.00	0.00
001-1111-6332-4040-00107-1	INSTR REPAIRS & MAINTENANCE - GGE - PE	0.00	0.00	0.00	0.00
001-1111-6332-4050-00107-1	INSTR REPAIRS & MAINTENANCE - LDE - PE	0.00	0.00	0.00	0.00
001-1111-6332-4060-00107-1	INSTR REPAIRS & MAINT - MHE - PE	0.00	0.00	0.00	0.00
001-1111-6332-4070-00107-1	INSTR REPAIRS & MAINT - HDG - PE	0.00	0.00	0.00	0.00
001-1111-6332-4080-00107-1	INSTR REPAIR & MAINT - RKP - PE	0.00	0.00	0.00	0.00
001-1111-6332-4090-00107-1	INSTR REPAIR & MAINT - SES - PE	0.00	0.00	0.00	0.00
001-1111-6332-5000-00107-1	INSTR REPAIRS & MAINT - SHW - PE	0.00	0.00	0.00	0.00
001-1111-6332-5010-00107-1	INSTR REPAIRS & MAINT - SMP - PE	0.00	0.00	0.00	0.00
001-1111-6332-4010-00108-1	INSTR REPAIRS & MAINT - TECHNOLOGY - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00108-1	INSTR REPAIRS & MAINTENANCE - FES - TECHNOLOG	0.00	0.00	0.00	0.00
001-1111-6332-4030-00108-1	INSTR REPAIRS & MAINTENANCE - CHE - TECHNOLOG	0.00	0.00	0.00	0.00
001-1111-6332-4040-00108-1	INSTR REPAIRS & MAINTENANCE - GGE - TECHNOLOG	0.00	0.00	0.00	0.00
001-1111-6332-4050-00108-1	INSTR REPAIRS & MAINTENANCE - LDE - TECHNOLOG	0.00	0.00	0.00	0.00
001-1111-6332-4060-00108-1	INSTR REPAIRS & MAINT - MHE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6332-4070-00108-1	INSTR REPAIRS & MAINT - HDG - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6332-4080-00108-1	INSTR REPAIR & MAINT - RKP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6332-4090-00108-1	INSTR REPAIR & MAINT - SES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6332-5000-00108-1	INSTR REPAIRS & MAINT - SHW - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6332-5010-00108-1	INSTR REPAIRS & MAINT - SMP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6332-4010-00109-1	INSTR REPAIRS & MAINT - FIELD TRIPS - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00109-1	INSTR REPAIRS & MAINTENANCE - FES - FIELD TRI	0.00	0.00	0.00	0.00
001-1111-6332-4030-00109-1	INSTR REPAIRS & MAINTENANCE - CHE - FIELD TRI	0.00	0.00	0.00	0.00
001-1111-6332-4040-00109-1	INSTR REPAIRS & MAINTENANCE - GGE - FIELD TRP	0.00	0.00	0.00	0.00
001-1111-6332-4050-00109-1	INSTR REPAIRS & MAINTENANCE - LDE - FIELD TRP	0.00	0.00	0.00	0.00
001-1111-6332-4060-00109-1	INSTR REPAIRS & MAINT - MHE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6332-4070-00109-1	INSTR REPAIRS & MAINT - HDG - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6332-4080-00109-1	INSTR REPAIR & MAINT - RKP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6332-4090-00109-1	INSTR REPAIR & MAINT - SES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6332-5000-00109-1	INSTR REPAIRS & MAINT - SHW - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6332-5010-00109-1	INSTR REPAIRS & MAINT - SMP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6332-4010-00110-1	INSTR REPAIRS & MAINT - SOCIAL STUDIES - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00110-1	INSTR REPAIRS & MAINTENANCE - FES - SOCIAL ST	0.00	0.00	0.00	0.00
001-1111-6332-4030-00110-1	INSTR REPAIRS & MAINTENANCE - CHE - SOCIAL ST	0.00	0.00	0.00	0.00
001-1111-6332-4040-00110-1	INSTR REPAIRS & MAINTENANCE - GGE - SOCIAL ST	0.00	0.00	0.00	0.00
001-1111-6332-4050-00110-1	INSTR REPAIRS & MAINTENANCE - LDE - SOCIAL ST	0.00	0.00	0.00	0.00
001-1111-6332-4060-00110-1	INSTR REPAIRS & MAINT - MHE - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6332-4070-00110-1	INSTR REPAIRS & MAINT - HDG - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6332-4080-00110-1	INSTR REPAIR & MAINT - RKP - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6332-4090-00110-1	INSTR REPAIR & MAINT - SES - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6332-5000-00110-1	INSTR REPAIRS & MAINT - SHW - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6332-5010-00110-1	INSTR REPAIRS & MAINT - SMP - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6332-4010-00111-1	INSTR REPAIRS & MAINT - MOD LANGUAGE - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00111-1	INSTR REPAIRS & MAINTENANCE - FES - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6332-4030-00111-1	INSTR REPAIRS & MAINTENANCE - CHE - MOD LANGU	0.00	0.00	0.00	0.00
001-1111-6332-4040-00111-1	INSTR REPAIRS & MAINTENANCE - GGE - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6332-4050-00111-1	INSTR REPAIRS & MAINTENANCE - LDE - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6332-4060-00111-1	INSTR REPAIRS & MAINT - MHE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6332-4070-00111-1	INSTR REPAIRS & MAINT - HDG - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6332-4080-00111-1	INSTR REPAIR & MAINT - RKP - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6332-4090-00111-1	INSTR REPAIR & MAINT - SES - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6332-5000-00111-1	INSTR REPAIRS & MAINT - SHW - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6332-5010-00111-1	INSTR REPAIRS & MAINT - SMP - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6332-4010-00112-1	INSTR REPAIRS & MAINT - FACS - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00112-1	INSTR REPAIRS & MAINTENANCE - FES - FACS	0.00	0.00	0.00	0.00
001-1111-6332-4030-00112-1	INSTR REPAIRS & MAINTENANCE - CHE - FACS	0.00	0.00	0.00	0.00
001-1111-6332-4040-00112-1	INSTR REPAIRS & MAINTENANCE - GGE - FACS	0.00	0.00	0.00	0.00
001-1111-6332-4050-00112-1	INSTR REPAIRS & MAINTENANCE - LDE - FACS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6332-4060-00112-1	INSTR REPAIRS & MAINT - MHE - FACS	0.00	0.00	0.00	0.00
001-1111-6332-4070-00112-1	INSTR REPAIRS & MAINT - HDG - FACS	0.00	0.00	0.00	0.00
001-1111-6332-4080-00112-1	INSTR REPAIR & MAINT - RKP - FACS	0.00	0.00	0.00	0.00
001-1111-6332-4090-00112-1	INSTR REPAIR & MAINT - SES - FACS	0.00	0.00	0.00	0.00
001-1111-6332-5000-00112-1	INSTR REPAIRS & MAINT - SHW - FACS	0.00	0.00	0.00	0.00
001-1111-6332-5010-00112-1	INSTR REPAIRS & MAINT - SMP - FACS	0.00	0.00	0.00	0.00
001-1111-6332-4010-00113-1	INSTR REPAIRS & MAINT - IND TECH - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00113-1	INSTR REPAIRS & MAINTENANCE - FES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6332-4030-00113-1	INSTR REPAIRS & MAINTENANCE - CHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6332-4040-00113-1	INSTR REPAIRS & MAINTENANCE - GGE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6332-4050-00113-1	INSTR REPAIRS & MAINTENANCE - LDE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6332-4060-00113-1	INSTR REPAIRS & MAINT - MHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6332-4070-00113-1	INSTR REPAIRS & MAINT - HDG - IND TECH	0.00	0.00	0.00	0.00
001-1111-6332-4080-00113-1	INSTR REPAIR & MAINT - RKP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6332-4090-00113-1	INSTR REPAIR & MAINT - SES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6332-5000-00113-1	INSTR REPAIRS & MAINT - SHW - IND TECH	0.00	0.00	0.00	0.00
001-1111-6332-5010-00113-1	INSTR REPAIRS & MAINT - SMP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6332-4010-00114-1	INSTR REPAIRS & MAINT - BUSINESS ED - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-00114-1	INSTR REPAIRS & MAINTENANCE - FES - BUSINESS	0.00	0.00	0.00	0.00
001-1111-6332-4030-00114-1	INSTR REPAIRS & MAINTENANCE - CHE - BUSINESS	0.00	0.00	0.00	0.00
001-1111-6332-4040-00114-1	INSTR REPAIRS & MAINTENANCE - GGE - BUSINESS E	0.00	0.00	0.00	0.00
001-1111-6332-4050-00114-1	INSTR REPAIRS & MAINTENANCE-LDE-BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6332-4060-00114-1	INSTR REPAIRS & MAINT - MHE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6332-4070-00114-1	INSTR REPAIRS & MAINT - HDG - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6332-4080-00114-1	INSTR REPAIR & MAINT - RKP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6332-4090-00114-1	INSTR REPAIR & MAINT - SES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6332-5000-00114-1	INSTR REPAIRS & MAINT - SHW - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6332-5010-00114-1	INSTR REPAIRS & MAINT - SMP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6332-4010-01100-1	INSTR REPAIRS & MAINT - CONTROL - AES	0.00	0.00	0.00	0.00
001-1111-6332-4020-01100-1	INSTR REPAIRS & MAINTENANCE - CONTROL - FES	0.00	0.00	0.00	0.00
001-1111-6332-4030-01100-1	INSTR REPAIRS & MAINTENANCE - CONTROL CHE	0.00	0.00	0.00	0.00
001-1111-6332-4040-01100-1	INSTR REPAIRS & MAINTENANCE - CONTROL - GGE	0.00	0.00	0.00	0.00
001-1111-6332-4050-01100-1	INSTR REPAIRS & MAINTENANCE - CONTROL - LDE	0.00	0.00	0.00	0.00
001-1111-6332-4060-01100-1	INSTR REPAIRS & MAINT - CONTROL - MHE	0.00	0.00	0.00	0.00
001-1111-6332-4070-01100-1	INSTR REPAIRS & MAINT - CONTROL - HDG	0.00	0.00	0.00	475.00
001-1111-6332-4080-01100-1	INSTR REPAIR & MAINT - CONTROL - RKP	0.00	0.00	0.00	0.00
001-1111-6332-4090-01100-1	INSTR REPAIR & MAINT - CONTROL - SES	0.00	0.00	0.00	0.00
001-1111-6332-5000-01100-1	INSTR REPAIRS & MAINT - CONTROL - SHW	0.00	0.00	0.00	0.00
001-1111-6332-5010-01100-1	INSTR REPAIRS & MAINT - CONTROL - SMP	0.00	0.00	0.00	0.00
001-1111-6334-4010-00000-1	ELEM COPIER ALLOW AES	4,178.52	7,122.36	11,063.70	8,060.75
001-1111-6334-4020-00000-1	ELEM COPIER ALLOW FES	2,785.68	5,225.70	8,298.00	6,045.80
001-1111-6334-4030-00000-1	ELEM COPIER ALLOW CHE	4,178.52	5,689.98	8,298.00	6,045.80
001-1111-6334-4040-00000-1	ELEM COPIER ALLOW GGE	2,785.68	3,793.32	5,531.40	4,029.90
001-1111-6334-4050-00000-1	ELEM COPIER ALLOW LDE	3,440.68	3,793.32	5,531.40	4,029.90
001-1111-6334-4060-00000-1	ELEM COPIER ALLOW MHE	3,881.88	3,793.32	5,531.40	4,029.90
001-1111-6334-4070-00000-1	ELEM COPIER ALLOW HDE	2,785.68	3,793.32	5,531.40	4,029.90
001-1111-6334-4080-00000-1	ELEM COPIER ALLOW RKP	2,785.68	5,100.70	8,298.00	6,045.80
001-1111-6334-4090-00000-1	ELEM COPIER ALLOW SES	4,178.52	7,122.36	11,063.70	8,060.75
001-1111-6334-5000-00000-1	ELEM COPIER ALLOW SWE	2,785.68	5,225.70	8,298.00	6,045.80
001-1111-6334-5010-00000-1	ELEM COPIER ALLOW SIM	4,178.52	5,689.98	8,298.00	6,045.80
001-1111-6334-1100-00704-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-1111-6337-4010-00101-1	INSTR TECH RELATED REP & MAINT AES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6337-4020-00101-1	INSTR TECH RELATED REP & MAINT FES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6337-4030-00101-1	INSTR TECH RELATED REP & MAINT CHE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6337-4040-00101-1	INSTR TECH RELATED REP & MAINT GGE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6337-4050-00101-1	INSTR TECH REL REP&MAINT - LDE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6337-4060-00101-1	INSTR TECH REL REP&MAINT - MHE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6337-4070-00101-1	INSTR TECH REL REP&MAINT - HDG - GENERAL	0.00	0.00	0.00	0.00
001-1111-6337-4080-00101-1	INSTR TECH REL REP&MAINT - RKP - GENERAL	0.00	0.00	0.00	0.00
001-1111-6337-4090-00101-1	INSTR TECH REL REP&MAINT - SES - GENERAL	0.00	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6337-5000-00101-1	INSTR TECH REL REP&MAINT - SHW - GENERAL	0.00	0.00	0.00	0.00
001-1111-6337-5010-00101-1	INSTR TECH REL REP&MAINT - SMP - GENERAL	0.00	0.00	0.00	0.00
001-1111-6337-4010-00102-1	INSTR TECH RELATED REP & MAINT AES - ART	0.00	0.00	0.00	0.00
001-1111-6337-4020-00102-1	INSTR TECH RELATED REP & MAINT FES - ART	0.00	0.00	0.00	0.00
001-1111-6337-4030-00102-1	INSTR TECH RELATED REP & MAINT CHE - ART	0.00	0.00	0.00	0.00
001-1111-6337-4040-00102-1	INSTR TECH RELATED REP & MAINT GGE - ART	0.00	0.00	0.00	0.00
001-1111-6337-4050-00102-1	INSTR TECH REL REP&MAINT - LDE - ART	0.00	0.00	0.00	0.00
001-1111-6337-4060-00102-1	INSTR TECH REL REP&MAINT - MHE - ART	0.00	0.00	0.00	0.00
001-1111-6337-4070-00102-1	INSTR TECH REL REP&MAINT - HDG - ART	0.00	0.00	0.00	0.00
001-1111-6337-4080-00102-1	INSTR TECH REL REP&MAINT - RKP - ART	0.00	0.00	0.00	0.00
001-1111-6337-4090-00102-1	INSTR TECH REL REP&MAINT - SES - ART	0.00	0.00	0.00	0.00
001-1111-6337-5000-00102-1	INSTR TECH REL REP&MAINT - SHW - ART	0.00	0.00	0.00	0.00
001-1111-6337-5010-00102-1	INSTR TECH REL REP&MAINT - SMP - ART	0.00	0.00	0.00	0.00
001-1111-6337-4010-00103-1	INSTR TECH RELATED REP & MAINT AES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6337-4020-00103-1	INSTR TECH RELATED REP & MAINT FES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6337-4030-00103-1	INSTR TECH RELATED REP & MAINT CHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6337-4040-00103-1	INSTR TECH RELATED REP & MAINT GGE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6337-4050-00103-1	INSTR TECH REL REP&MAINT - LDE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6337-4060-00103-1	INSTR TECH REL REP&MAINT - MHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6337-4070-00103-1	INSTR TECH REL REP&MAINT - HDG - MUSIC	0.00	0.00	0.00	0.00
001-1111-6337-4080-00103-1	INSTR TECH REL REP&MAINT - RKP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6337-4090-00103-1	INSTR TECH REL REP&MAINT - SES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6337-5000-00103-1	INSTR TECH REL REP&MAINT - SHW - MUSIC	0.00	0.00	0.00	0.00
001-1111-6337-5010-00103-1	INSTR TECH REL REP&MAINT - SMP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6337-4010-00104-1	INSTR TECH RELATED REP & MAINT AES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6337-4020-00104-1	INSTR TECH RELATED REP & MAINT FES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6337-4030-00104-1	INSTR TECH RELATED REP & MAINT CHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6337-4040-00104-1	INSTR TECH RELATED REP & MAINT GGE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6337-4050-00104-1	INSTR TECH REL REP&MAINT - LDE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6337-4060-00104-1	INSTR TECH REL REP&MAINT - MHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6337-4070-00104-1	INSTR TECH REL REP&MAINT - HDG - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6337-4080-00104-1	INSTR TECH REL REP&MAINT - RKP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6337-4090-00104-1	INSTR TECH REL REP&MAINT - SES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6337-5000-00104-1	INSTR TECH REL REP&MAINT - SHW - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6337-5010-00104-1	INSTR TECH REL REP&MAINT - SMP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6337-4010-00105-1	INSTR TECH RELATED REP & MAINT AES - MATH	0.00	0.00	0.00	0.00
001-1111-6337-4020-00105-1	INSTR TECH RELATED REP & MAINT FES - MATH	0.00	0.00	0.00	0.00
001-1111-6337-4030-00105-1	INSTR TECH RELATED REP & MAINT CHE - MATH	0.00	0.00	0.00	0.00
001-1111-6337-4040-00105-1	INSTR TECH RELATED REP & MAINT GGE - MATH	0.00	0.00	0.00	0.00
001-1111-6337-4050-00105-1	INSTR TECH REL REP&MAINT - LDE - MATH	0.00	0.00	0.00	0.00
001-1111-6337-4060-00105-1	INSTR TECH REL REP&MAINT - MHE - MATH	0.00	0.00	0.00	0.00
001-1111-6337-4070-00105-1	INSTR TECH REL REP&MAINT - HDG - MATH	0.00	0.00	0.00	0.00
001-1111-6337-4080-00105-1	INSTR TECH REL REP&MAINT - RKP - MATH	0.00	0.00	0.00	0.00
001-1111-6337-4090-00105-1	INSTR TECH REL REP&MAINT - SES - MATH	0.00	0.00	0.00	0.00
001-1111-6337-5000-00105-1	INSTR TECH REL REP&MAINT - SHW - MATH	0.00	0.00	0.00	0.00
001-1111-6337-5010-00105-1	INSTR TECH REL REP&MAINT - SMP - MATH	0.00	0.00	0.00	0.00
001-1111-6337-4010-00106-1	INSTR TECH RELATED REP & MAINT AES - COMM ART	0.00	0.00	0.00	0.00
001-1111-6337-4020-00106-1	INSTR TECH RELATED REP & MAINT FES - COMM ART	0.00	0.00	0.00	0.00
001-1111-6337-4030-00106-1	INSTR TECH RELATED REP & MAINT CHE - COMM ART	0.00	0.00	0.00	0.00
001-1111-6337-4040-00106-1	INSTR TECH RELATED REP & MAINT GGE - COMM ART	0.00	0.00	0.00	0.00
001-1111-6337-4050-00106-1	INSTR TECH REL REP&MAINT - LDE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6337-4060-00106-1	INSTR TECH REL REP&MAINT - MHE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6337-4070-00106-1	INSTR TECH REL REP&MAINT - HDG - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6337-4080-00106-1	INSTR TECH REL REP&MAINT - RKP - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6337-4090-00106-1	INSTR TECH REL REP&MAINT - SES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6337-5000-00106-1	INSTR TECH REL REP&MAINT - SHW - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6337-5010-00106-1	INSTR TECH REL REP&MAINT - SMP - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6337-4010-00107-1	INSTR TECH RELATED REP & MAINT AES - PE	0.00	0.00	0.00	0.00
001-1111-6337-4020-00107-1	INSTR TECH RELATED REP & MAINT FES - PE	0.00	0.00	0.00	0.00
001-1111-6337-4030-00107-1	INSTR TECH RELATED REP & MAINT CHE - PE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6337-4040-00107-1	INSTR TECH RELATED REP & MAINT GGE - PE	0.00	0.00	0.00	0.00
001-1111-6337-4050-00107-1	INSTR TECH REL REP&MAINT - LDE - PE	0.00	0.00	0.00	0.00
001-1111-6337-4060-00107-1	INSTR TECH REL REP&MAINT - MHE - PE	0.00	0.00	0.00	0.00
001-1111-6337-4070-00107-1	INSTR TECH REL REP&MAINT - HDG - PE	0.00	0.00	0.00	0.00
001-1111-6337-4080-00107-1	NSTR TECH REL REP&MAINT - RKP - PE	0.00	0.00	0.00	0.00
001-1111-6337-4090-00107-1	INSTR TECH REL REP&MAINT - SES - PE	0.00	0.00	0.00	0.00
001-1111-6337-5000-00107-1	INSTR TECH REL REP&MAINT - SHW - PE	0.00	0.00	0.00	0.00
001-1111-6337-5010-00107-1	INSTR TECH REL REP&MAINT - SMP - PE	0.00	0.00	0.00	0.00
001-1111-6337-4010-00108-1	INSTR TECH RELATED REP & MAINT AES - TECH	0.00	0.00	0.00	0.00
001-1111-6337-4020-00108-1	INSTR TECH RELATED REP & MAINT FES - TECH	0.00	0.00	0.00	0.00
001-1111-6337-4030-00108-1	INSTR TECH RELATED REP & MAINT CHE - TECH	0.00	0.00	0.00	0.00
001-1111-6337-4040-00108-1	INSTR TECH RELATED REP & MAINT GGE - TECHNOLOG	0.00	0.00	0.00	0.00
001-1111-6337-4050-00108-1	INSTR TECH REL REP&MAINT - LDE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6337-4060-00108-1	INSTR TECH REL REP&MAINT - MHE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6337-4070-00108-1	INSTR TECH REL REP&MAINT - HDG - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6337-4080-00108-1	NSTR TECH REL REP&MAINT - RKP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6337-4090-00108-1	INSTR TECH REL REP&MAINT - SES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6337-5000-00108-1	INSTR TECH REL REP&MAINT - SHW - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6337-5010-00108-1	INSTR TECH REL REP&MAINT - SMP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6337-4010-00109-1	INSTR TECH RELATED REP & MAINT AES - FLD TRP	0.00	0.00	0.00	0.00
001-1111-6337-4020-00109-1	INSTR TECH RELATED REP & MAINT FES - FIELD TR	0.00	0.00	0.00	0.00
001-1111-6337-4030-00109-1	INSTR TECH RELATED REP & MAINT CHE - FLD TRP	0.00	0.00	0.00	0.00
001-1111-6337-4040-00109-1	INSTR TECH RELATED REP & MAINT GGE - FIELD TR	0.00	0.00	0.00	0.00
001-1111-6337-4050-00109-1	INSTR TECH REL REP&MAINT - LDE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6337-4060-00109-1	INSTR TECH REL REP&MAINT - MHE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6337-4070-00109-1	INSTR TECH REL REP&MAINT - HDG - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6337-4080-00109-1	NSTR TECH REL REP&MAINT - RKP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6337-4090-00109-1	INSTR TECH REL REP&MAINT - SES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6337-5000-00109-1	INSTR TECH REL REP&MAINT - SHW - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6337-5010-00109-1	INSTR TECH REL REP&MAINT - SMP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6337-4010-00110-1	INSTR TECH RELATED REP & MAINT AES - SOC STUD	0.00	0.00	0.00	0.00
001-1111-6337-4020-00110-1	INSTR TECH RELATED REP & MAINT FES - SOC STUD	0.00	0.00	0.00	0.00
001-1111-6337-4030-00110-1	INSTR TECH RELATED REP & MAINT CHE - SOC STUD	0.00	0.00	0.00	0.00
001-1111-6337-4040-00110-1	INSTR TECH RELATED REP & MAINT GGE - SOC STUD	0.00	0.00	0.00	0.00
001-1111-6337-4050-00110-1	INSTR TECH REL REP&MAINT - LDE - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6337-4060-00110-1	INSTR TECH REL REP&MAINT - MHE - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6337-4070-00110-1	INSTR TECH REL REP&MAINT - HDG - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6337-4080-00110-1	NSTR TECH REL REP&MAINT - RKP - SOCIAL STUDIE	0.00	0.00	0.00	0.00
001-1111-6337-4090-00110-1	INSTR TECH REL REP&MAINT - SES - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6337-5000-00110-1	INSTR TECH REL REP&MAINT - SHW - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6337-5010-00110-1	INSTR TECH REL REP&MAINT - SMP - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6337-4010-00111-1	INSTR TECH RELATED REP & MAINT AES - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6337-4020-00111-1	INSTR TECH RELATED REP & MAINT FES - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6337-4030-00111-1	INSTR TECH RELATED REP & MAINT CHE - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6337-4040-00111-1	INSTR TECH RELATED REP & MAINT GGE - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6337-4050-00111-1	INSTR TECH REL REP&MAINT - LDE - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6337-4060-00111-1	INSTR TECH REL REP&MAINT - MHE - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6337-4070-00111-1	INSTR TECH REL REP&MAINT - HDG - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6337-4080-00111-1	NSTR TECH REL REP&MAINT - RKP - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6337-4090-00111-1	INSTR TECH REL REP&MAINT - SES - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6337-5000-00111-1	INSTR TECH REL REP&MAINT - SHW - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6337-5010-00111-1	INSTR TECH REL REP&MAINT - SMP - MOD LANG	0.00	0.00	0.00	0.00
001-1111-6337-4010-00112-1	INSTR TECH RELATED REP & MAINT AES - FACS	0.00	0.00	0.00	0.00
001-1111-6337-4020-00112-1	INSTR TECH RELATED REP & MAINT FES - FACS	0.00	0.00	0.00	0.00
001-1111-6337-4030-00112-1	INSTR TECH RELATED REP & MAINT CHE - FACS	0.00	0.00	0.00	0.00
001-1111-6337-4040-00112-1	INSTR TECH RELATED REP & MAINT GGE - FACS	0.00	0.00	0.00	0.00
001-1111-6337-4050-00112-1	INSTR TECH REL REP&MAINT - LDE - FACS	0.00	0.00	0.00	0.00
001-1111-6337-4060-00112-1	INSTR TECH REL REP&MAINT - MHE - FACS	0.00	0.00	0.00	0.00
001-1111-6337-4070-00112-1	INSTR TECH REL REP&MAINT - HDG - FACS	0.00	0.00	0.00	0.00
001-1111-6337-4080-00112-1	NSTR TECH REL REP&MAINT - RKP - FACS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6337-4090-00112-1	INSTR TECH REL REP&MAINT - SES - FACS	0.00	0.00	0.00	0.00
001-1111-6337-5000-00112-1	INSTR TECH REL REP&MAINT - SHW - FACS	0.00	0.00	0.00	0.00
001-1111-6337-5010-00112-1	INSTR TECH REL REP&MAINT - SMP - FACS	0.00	0.00	0.00	0.00
001-1111-6337-4010-00113-1	INSTR TECH RELATED REP & MAINT AES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6337-4020-00113-1	INSTR TECH RELATED REP & MAINT FES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6337-4030-00113-1	INSTR TECH RELATED REP & MAINT CHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6337-4040-00113-1	INSTR TECH RELATED REP & MAINT GGE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6337-4050-00113-1	INSTR TECH REL REP&MAINT - LDE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6337-4060-00113-1	INSTR TECH REL REP&MAINT - MHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6337-4070-00113-1	INSTR TECH REL REP&MAINT - HDG - IND TECH	0.00	0.00	0.00	0.00
001-1111-6337-4080-00113-1	NSTR TECH REL REP&MAINT - RKP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6337-4090-00113-1	INSTR TECH REL REP&MAINT - SES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6337-5000-00113-1	INSTR TECH REL REP&MAINT - SHW - IND TECH	0.00	0.00	0.00	0.00
001-1111-6337-5010-00113-1	INSTR TECH REL REP&MAINT - SMP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6337-4010-00114-1	INSTR TECH RELATED REP & MAINT AES -BUSINESS	0.00	0.00	0.00	0.00
001-1111-6337-4020-00114-1	INSTR TECH RELATED REP & MAINT FES -BUSINESS	0.00	0.00	0.00	0.00
001-1111-6337-4030-00114-1	INSTR TECH RELATED REP & MAINT CHE -BUSINESS	0.00	0.00	0.00	0.00
001-1111-6337-4040-00114-1	INSTR TECH RELATED REP & MAINT GGE - BUSIN ED	0.00	0.00	0.00	0.00
001-1111-6337-4050-00114-1	INSTR TECH REL REP&MAINT - LDE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6337-4060-00114-1	INSTR TECH REL REP&MAINT - MHE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6337-4070-00114-1	INSTR TECH REL REP&MAINT - HDG - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6337-4080-00114-1	NSTR TECH REL REP&MAINT - RKP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6337-4090-00114-1	INSTR TECH REL REP&MAINT - SES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6337-5000-00114-1	INSTR TECH REL REP&MAINT - SHW - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6337-5010-00114-1	INSTR TECH REL REP&MAINT - SMP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6337-1100-00427-1	INSTR TECH REPAIRS & SOFT MAINT AGREE-CONTROL	0.00	0.00	0.00	0.00
001-1111-6337-4010-01100-1	INSTR TECH RELATED REP & MAINT AES - CONTROL	0.00	0.00	0.00	0.00
001-1111-6337-4020-01100-1	INSTR TECH RELATED REP & MAINT - CONTROL FES	0.00	0.00	0.00	0.00
001-1111-6337-4030-01100-1	INSTR TECH RELATED REP & MAINT CHE - CONTROL	0.00	0.00	0.00	0.00
001-1111-6337-4040-01100-1	INSTR TECH RELATED REP & MAINT GGE - CONTROL	0.00	0.00	0.00	0.00
001-1111-6337-4050-01100-1	INSTR TECH REL REP&MAINT - LDE - CONTROL	0.00	0.00	0.00	0.00
001-1111-6337-4060-01100-1	INSTR TECH REL REP&MAINT - MHE - CONTROL	0.00	0.00	0.00	0.00
001-1111-6337-4070-01100-1	INSTR TECH REL REP&MAINT - HDG - CONTROL	0.00	0.00	0.00	475.00
001-1111-6337-4080-01100-1	INSTR TECH REL REP&MAINT - RKP - CONTROL	0.00	0.00	0.00	0.00
001-1111-6337-4090-01100-1	NSTR TECH REL REP&MAINT - SES - CONTROL	0.00	0.00	0.00	0.00
001-1111-6337-5000-01100-1	INSTR TECH REL REP&MAINT - SHW - CONTROL	0.00	0.00	0.00	0.00
001-1111-6337-5010-01100-1	INSTR TECH REL REP&MAINT - SMP - CONTROL	0.00	0.00	0.00	0.00
001-1111-6343-1100-00000-1	ELEM TRAVEL	0.00	333.61	4,500.00	0.00
001-1111-6343-4010-00000-1	ELEM TRAVEL-AES	149.97	0.00	0.00	0.00
001-1111-6343-4020-00000-1	ELEM TRAVEL-FES	129.64	0.00	0.00	0.00
001-1111-6343-4030-00000-1	ELEM TRAVEL-CHE	126.53	0.00	0.00	0.00
001-1111-6343-4040-00000-1	ELEM TRAVEL-GGE	127.94	0.00	0.00	0.00
001-1111-6343-4050-00000-1	ELEM TRAVEL-LDE	121.16	0.00	0.00	0.00
001-1111-6343-4060-00000-1	ELEM TRAVEL-MHE	154.21	0.00	0.00	0.00
001-1111-6343-4070-00000-1	ELEM TRAVEL-HDE	102.52	0.00	0.00	0.00
001-1111-6343-4080-00000-1	ELEM TRAVEL-RKP	146.58	0.00	0.00	0.00
001-1111-6343-4090-00000-1	ELEM TRAVEL-SES	157.03	0.00	0.00	0.00
001-1111-6343-5000-00000-1	ELEM TRAVEL-SWE	116.65	0.00	0.00	0.00
001-1111-6343-5010-00000-1	ELEM TRAVEL-SIM	99.42	0.00	0.00	0.00
001-1111-6343-4010-00101-1	INSTR STAFF TRAVEL - AES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6343-4020-00101-1	INSTR STAFF TRAVEL - FES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6343-4030-00101-1	INSTR STAFF TRAVEL - CHE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6343-4040-00101-1	INSTR STAFF TRAVEL - GGE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6343-4050-00101-1	INSTR STAFF TRAVEL - CONTROL - GENERAL	0.00	0.00	0.00	0.00
001-1111-6343-4060-00101-1	INSTR STAFF TRAVEL - MHE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6343-4070-00101-1	INSTR STAFF TRAVEL - HDG - GENERAL	0.00	0.00	0.00	0.00
001-1111-6343-4080-00101-1	INSTR STAFF TRAVEL - RKP - GENERAL	0.00	0.00	0.00	0.00
001-1111-6343-4090-00101-1	INSTR STAFF TRAVEL - SES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6343-5000-00101-1	INSTR STAFF TRAVEL - SHW - GENERAL	0.00	0.00	0.00	0.00
001-1111-6343-5010-00101-1	INSTR STAFF TRAVEL - SMP - GENERAL	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6343-4010-00102-1	INSTR STAFF TRAVEL - AES - ART	0.00	0.00	0.00	0.00
001-1111-6343-4020-00102-1	INSTR STAFF TRAVEL - FES - ART	0.00	0.00	0.00	0.00
001-1111-6343-4030-00102-1	INSTR STAFF TRAVEL - CHE - ART	0.00	0.00	0.00	0.00
001-1111-6343-4040-00102-1	INSTR STAFF TRAVEL - GGE - ART	0.00	0.00	0.00	0.00
001-1111-6343-4050-00102-1	INSTR STAFF TRAVEL - LDE - ART	0.00	0.00	0.00	0.00
001-1111-6343-4060-00102-1	INSTR STAFF TRAVEL - MHE - ART	0.00	0.00	0.00	0.00
001-1111-6343-4070-00102-1	INSTR STAFF TRAVEL - HDG - ART	0.00	0.00	0.00	0.00
001-1111-6343-4080-00102-1	INSTR STAFF TRAVEL - RKP - ART	0.00	0.00	0.00	0.00
001-1111-6343-4090-00102-1	INSTR STAFF TRAVEL - SES - ART	0.00	0.00	0.00	0.00
001-1111-6343-5000-00102-1	INSTR STAFF TRAVEL - SHW - ART	0.00	0.00	0.00	0.00
001-1111-6343-5010-00102-1	INSTR STAFF TRAVEL - SMP - ART	0.00	0.00	0.00	0.00
001-1111-6343-4010-00103-1	INSTR STAFF TRAVEL - AES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6343-4020-00103-1	INSTR STAFF TRAVEL - FES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6343-4030-00103-1	INSTR STAFF TRAVEL - CHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6343-4040-00103-1	INSTR STAFF TRAVEL - GGE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6343-4050-00103-1	INSTR STAFF TRAVEL - LDE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6343-4060-00103-1	INSTR STAFF TRAVEL - MHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6343-4070-00103-1	INSTR STAFF TRAVEL - HDG - MUSIC	0.00	0.00	0.00	0.00
001-1111-6343-4080-00103-1	INSTR STAFF TRAVEL - RKP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6343-4090-00103-1	INSTR STAFF TRAVEL - SES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6343-5000-00103-1	INSTR STAFF TRAVEL - SHW - MUSIC	0.00	0.00	0.00	0.00
001-1111-6343-5010-00103-1	INSTR STAFF TRAVEL - SMP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6343-4010-00104-1	INSTR STAFF TRAVEL - AES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6343-4020-00104-1	INSTR STAFF TRAVEL - FES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6343-4030-00104-1	INSTR STAFF TRAVEL - CHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6343-4040-00104-1	INSTR STAFF TRAVEL - GGE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6343-4050-00104-1	INSTR STAFF TRAVEL - LDE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6343-4060-00104-1	INSTR STAFF TRAVEL - MHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6343-4070-00104-1	INSTR STAFF TRAVEL - HDG - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6343-4080-00104-1	INSTR STAFF TRAVEL - RKP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6343-4090-00104-1	INSTR STAFF TRAVEL - SES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6343-5000-00104-1	INSTR STAFF TRAVEL - SHW - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6343-5010-00104-1	INSTR STAFF TRAVEL - SMP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6343-4010-00105-1	INSTR STAFF TRAVEL - AES - MATH	0.00	0.00	0.00	0.00
001-1111-6343-4020-00105-1	INSTR STAFF TRAVEL - FES - MATH	0.00	0.00	0.00	0.00
001-1111-6343-4030-00105-1	INSTR STAFF TRAVEL - CHE - MATH	0.00	0.00	0.00	0.00
001-1111-6343-4040-00105-1	INSTR STAFF TRAVEL - GGE - MATH	0.00	0.00	0.00	0.00
001-1111-6343-4050-00105-1	INSTR STAFF TRAVEL - LDE - MATH	0.00	0.00	0.00	0.00
001-1111-6343-4060-00105-1	INSTR STAFF TRAVEL - MHE - MATH	0.00	0.00	0.00	0.00
001-1111-6343-4070-00105-1	INSTR STAFF TRAVEL - HDG - MATH	0.00	0.00	0.00	0.00
001-1111-6343-4080-00105-1	INSTR STAFF TRAVEL - RKP - MATH	0.00	0.00	0.00	0.00
001-1111-6343-4090-00105-1	INSTR STAFF TRAVEL - SES - MATH	0.00	0.00	0.00	0.00
001-1111-6343-5000-00105-1	INSTR STAFF TRAVEL - SHW - MATH	0.00	0.00	0.00	0.00
001-1111-6343-5010-00105-1	INSTR STAFF TRAVEL - SMP - MATH	0.00	0.00	0.00	0.00
001-1111-6343-4010-00106-1	INSTR STAFF TRAVEL - AES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6343-4020-00106-1	INSTR STAFF TRAVEL - FES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6343-4030-00106-1	INSTR STAFF TRAVEL - CHE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6343-4040-00106-1	INSTR STAFF TRAVEL - GGE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6343-4050-00106-1	INSTR STAFF TRAVEL - LDE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6343-4060-00106-1	INSTR STAFF TRAVEL - MHE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6343-4070-00106-1	INSTR STAFF TRAVEL - HDG - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6343-4080-00106-1	INSTR STAFF TRAVEL - RKP - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6343-4090-00106-1	INSTR STAFF TRAVEL - SES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6343-5000-00106-1	INSTR STAFF TRAVEL - SHW - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6343-5010-00106-1	INSTR STAFF TRAVEL - SMP - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6343-4010-00107-1	INSTR STAFF TRAVEL - AES - PE	0.00	0.00	0.00	0.00
001-1111-6343-4020-00107-1	INSTR STAFF TRAVEL - FES - PE	0.00	0.00	0.00	0.00
001-1111-6343-4030-00107-1	INSTR STAFF TRAVEL - CHE - PE	0.00	0.00	0.00	0.00
001-1111-6343-4040-00107-1	INSTR STAFF TRAVEL - GGE - PE	0.00	0.00	0.00	0.00
001-1111-6343-4050-00107-1	INSTR STAFF TRAVEL - LDE - PE	0.00	0.00	0.00	0.00

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Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6343-4060-00107-1	INSTR STAFF TRAVEL - MHE - PE	0.00	0.00	0.00	0.00
001-1111-6343-4070-00107-1	INSTR STAFF TRAVEL - HDG - PE	0.00	0.00	0.00	0.00
001-1111-6343-4080-00107-1	INSTR STAFF TRAVEL - RKP - PE	0.00	0.00	0.00	0.00
001-1111-6343-4090-00107-1	INSTR STAFF TRAVEL - SES - PE	0.00	0.00	0.00	0.00
001-1111-6343-5000-00107-1	INSTR STAFF TRAVEL - SHW - PE	0.00	0.00	0.00	0.00
001-1111-6343-5010-00107-1	INSTR STAFF TRAVEL - SMP - PE	0.00	0.00	0.00	0.00
001-1111-6343-4010-00108-1	INSTR STAFF TRAVEL - AES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6343-4020-00108-1	INSTR STAFF TRAVEL - FES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6343-4030-00108-1	INSTR STAFF TRAVEL - CHE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6343-4040-00108-1	INSTR STAFF TRAVEL - GGE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6343-4050-00108-1	INSTR STAFF TRAVEL - LDE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6343-4060-00108-1	INSTR STAFF TRAVEL - MHE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6343-4070-00108-1	INSTR STAFF TRAVEL - HDG - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6343-4080-00108-1	INSTR STAFF TRAVEL - RKP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6343-4090-00108-1	INSTR STAFF TRAVEL - SES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6343-5000-00108-1	INSTR STAFF TRAVEL - SHW - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6343-5010-00108-1	INSTR STAFF TRAVEL - SMP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6343-4010-00109-1	INSTR STAFF TRAVEL - AES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6343-4020-00109-1	INSTR STAFF TRAVEL - FES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6343-4030-00109-1	INSTR STAFF TRAVEL - CHE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6343-4040-00109-1	INSTR STAFF TRAVEL - GGE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6343-4050-00109-1	INSTR STAFF TRAVEL - LDE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6343-4060-00109-1	INSTR STAFF TRAVEL - MHE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6343-4070-00109-1	INSTR STAFF TRAVEL - HDG - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6343-4080-00109-1	INSTR STAFF TRAVEL - RKP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6343-4090-00109-1	INSTR STAFF TRAVEL - SES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6343-5000-00109-1	INSTR STAFF TRAVEL - SHW - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6343-5010-00109-1	INSTR STAFF TRAVEL - SMP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6343-4010-00110-1	INSTR STAFF TRAVEL - AES - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6343-4020-00110-1	INSTR STAFF TRAVEL - FES - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6343-4030-00110-1	INSTR STAFF TRAVEL - CHE - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6343-4040-00110-1	INSTR STAFF TRAVEL - GGE - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6343-4050-00110-1	INSTR STAFF TRAVEL - LDE - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6343-4060-00110-1	INSTR STAFF TRAVEL - MHE - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6343-4070-00110-1	INSTR STAFF TRAVEL - HDG - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6343-4080-00110-1	INSTR STAFF TRAVEL - RKP - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6343-4090-00110-1	INSTR STAFF TRAVEL - SES - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6343-5000-00110-1	INSTR STAFF TRAVEL - SHW - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6343-5010-00110-1	INSTR STAFF TRAVEL - SMP - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6343-4010-00111-1	INSTR STAFF TRAVEL - AES - MODERN LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6343-4020-00111-1	INSTR STAFF TRAVEL - FES - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6343-4030-00111-1	INSTR STAFF TRAVEL - CHE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6343-4040-00111-1	INSTR STAFF TRAVEL - GGE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6343-4050-00111-1	INSTR STAFF TRAVEL - LDE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6343-4060-00111-1	INSTR STAFF TRAVEL - MHE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6343-4070-00111-1	INSTR STAFF TRAVEL - HDG - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6343-4080-00111-1	INSTR STAFF TRAVEL - RKP - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6343-4090-00111-1	INSTR STAFF TRAVEL - SES - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6343-5000-00111-1	INSTR STAFF TRAVEL - SHW - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6343-5010-00111-1	INSTR STAFF TRAVEL - SMP - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6343-4010-00112-1	INSTR STAFF TRAVEL - AES - FACS	0.00	0.00	0.00	0.00
001-1111-6343-4020-00112-1	INSTR STAFF TRAVEL - FES - FACS	0.00	0.00	0.00	0.00
001-1111-6343-4030-00112-1	INSTR STAFF TRAVEL - CHE - FACS	0.00	0.00	0.00	0.00
001-1111-6343-4040-00112-1	INSTR STAFF TRAVEL - GGE - FACS	0.00	0.00	0.00	0.00
001-1111-6343-4050-00112-1	INSTR STAFF TRAVEL - LDE - FACS	0.00	0.00	0.00	0.00
001-1111-6343-4060-00112-1	INSTR STAFF TRAVEL - MHE - FACS	0.00	0.00	0.00	0.00
001-1111-6343-4070-00112-1	INSTR STAFF TRAVEL - HDG - FACS	0.00	0.00	0.00	0.00
001-1111-6343-4080-00112-1	INSTR STAFF TRAVEL - RKP - FACS	0.00	0.00	0.00	0.00
001-1111-6343-4090-00112-1	INSTR STAFF TRAVEL - SES - FACS	0.00	0.00	0.00	0.00
001-1111-6343-5000-00112-1	INSTR STAFF TRAVEL - SHW - FACS	0.00	0.00	0.00	0.00

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Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6343-5010-00112-1	INSTR STAFF TRAVEL - SMP - FACS	0.00	0.00	0.00	0.00
001-1111-6343-4010-00113-1	INSTR STAFF TRAVEL - AES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6343-4020-00113-1	INSTR STAFF TRAVEL - FES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6343-4030-00113-1	INSTR STAFF TRAVEL - CHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6343-4040-00113-1	INSTR STAFF TRAVEL - GGE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6343-4050-00113-1	INSTR STAFF TRAVEL - LDE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6343-4060-00113-1	INSTR STAFF TRAVEL - MHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6343-4070-00113-1	INSTR STAFF TRAVEL - HDG - IND TECH	0.00	0.00	0.00	0.00
001-1111-6343-4080-00113-1	INSTR STAFF TRAVEL - RKP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6343-4090-00113-1	INSTR STAFF TRAVEL - SES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6343-5000-00113-1	INSTR STAFF TRAVEL - SHW - IND TECH	0.00	0.00	0.00	0.00
001-1111-6343-5010-00113-1	INSTR STAFF TRAVEL - SMP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6343-4010-00114-1	INSTR STAFF TRAVEL - AES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6343-4020-00114-1	INSTR STAFF TRAVEL - FES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6343-4030-00114-1	INSTR STAFF TRAVEL - CHE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6343-4040-00114-1	INSTR STAFF TRAVEL - GGE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6343-4050-00114-1	INSTR STAFF TRAVEL - LDE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6343-4060-00114-1	INSTR STAFF TRAVEL - MHE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6343-4070-00114-1	INSTR STAFF TRAVEL - HDG - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6343-4080-00114-1	INSTR STAFF TRAVEL - RKP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6343-4090-00114-1	INSTR STAFF TRAVEL - SES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6343-5000-00114-1	INSTR STAFF TRAVEL - SHW - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6343-5010-00114-1	INSTR STAFF TRAVEL - SMP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6343-1100-00705-1	TRAVEL	0.00	0.00	0.00	4,750.00
001-1111-6343-4010-01100-1	INSTR STAFF TRAVEL - AES - CONTROL	0.00	0.00	0.00	0.00
001-1111-6343-4020-01100-1	INSTR STAFF TRAVEL - FES - CONTROL	0.00	0.00	0.00	0.00
001-1111-6343-4030-01100-1	INSTR STAFF TRAVEL - CHE - CONTROL	0.00	0.00	0.00	0.00
001-1111-6343-4040-01100-1	INSTR STAFF TRAVEL - CONTROL - GGE	0.00	0.00	0.00	0.00
001-1111-6343-4050-01100-1	INSTR STAFF TRAVEL - CONTROL - LDE	0.00	0.00	0.00	0.00
001-1111-6343-4060-01100-1	INSTR STAFF TRAVEL - CONTROL - MHE	0.00	0.00	0.00	0.00
001-1111-6343-4070-01100-1	INSTR STAFF TRAVEL - CONTROL - HDG	0.00	0.00	0.00	0.00
001-1111-6343-4080-01100-1	INSTR STAFF TRAVEL - CONTROL RKP	0.00	0.00	0.00	0.00
001-1111-6343-4090-01100-1	INSTR STAFF TRAVEL - CONTROL - SES	0.00	0.00	0.00	0.00
001-1111-6343-5000-01100-1	INSTR STAFF TRAVEL - CONTROL - SHW	0.00	0.00	0.00	0.00
001-1111-6343-5010-01100-1	INSTR STAFF TRAVEL - CONTROL - SMP	0.00	0.00	0.00	0.00
001-1111-6363-4010-00000-1	PRINTING SERVICES CONTRACT - AES	0.00	1,400.00	855.00	1,393.68
001-1111-6363-4020-00000-1	PRINTING SERVICES CONTRACT - FES	0.00	2,200.00	1,170.00	1,356.66
001-1111-6363-4030-00000-1	PRINTING SERVICES CONTRACT - CHE	0.00	450.00	270.00	984.63
001-1111-6363-4040-00000-1	PRINTING SERVICES CONTRACT - GGE	0.00	1,550.00	1,080.00	1,219.97
001-1111-6363-4050-00000-1	PRINTING SERVICES CONTRACT - LDE	0.00	299.24	450.00	1,168.33
001-1111-6363-4060-00000-1	PRINTING SERVICES CONTRACT - MHE	0.00	354.81	459.00	1,433.69
001-1111-6363-4070-00000-1	PRINTING SERVICES CONTRACT - HDE	0.00	1,100.00	1,890.00	1,147.94
001-1111-6363-4080-00000-1	PRINTING SERVICES CONTRACT - RKP	0.00	273.31	540.00	1,274.11
001-1111-6363-4090-00000-1	PRINTING SERVICES CONTRACT - SES	0.00	559.83	1,890.00	1,528.80
001-1111-6363-5000-00000-1	PRINTING SERVICES CONTRACT - SWE	0.00	1,000.00	1,260.00	1,150.06
001-1111-6363-5010-00000-1	PRINTING SERVICES CONTRACT - SIM	0.00	180.00	470.00	980.98
001-1111-6371-4010-00101-1	INSTR DUES & MEMBERSHIPS - AES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6371-4020-00101-1	INSTR DUES & MEMBERSHIPS - FES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6371-4030-00101-1	INSTR DUES & MEMBERSHIPS - CHE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6371-4040-00101-1	INSTR DUES & MEMBERSHP - GGE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6371-4050-00101-1	INSTR DUES & MEMBRSH - LDE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6371-4060-00101-1	INSTR DUES & MBRSH - MHE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6371-4070-00101-1	INSTR DUES & MBRSH - HDG - GENERAL	0.00	0.00	0.00	0.00
001-1111-6371-4080-00101-1	INSTR DUES & MBRSHPS - RKP - GENERAL	0.00	0.00	0.00	0.00
001-1111-6371-4090-00101-1	INSTR DUES & MBRSHPS - SES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6371-5000-00101-1	INSTR DUES & MBRSH - SHW - GENERAL	0.00	0.00	0.00	0.00
001-1111-6371-5010-00101-1	INSTR DUES & MBRSH - SMP - GENERAL	0.00	0.00	0.00	0.00
001-1111-6371-4010-00102-1	INSTR DUES & MEMBERSHIPS - AES - ART	0.00	0.00	0.00	0.00
001-1111-6371-4020-00102-1	INSTR DUES & MEMBERSHIPS - FES - ART	0.00	0.00	0.00	0.00
001-1111-6371-4030-00102-1	INSTR DUES & MEMBERSHIPS - CHE - ART	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6371-4040-00102-1	INSTR DUES & MEMBERSHP - GGE - ART	0.00	0.00	0.00	0.00
001-1111-6371-4050-00102-1	INSTR DUES & MEMBRSH - LDE - ART	0.00	0.00	0.00	0.00
001-1111-6371-4060-00102-1	INSTR DUES & MBRSH - MHE - ART	0.00	0.00	0.00	0.00
001-1111-6371-4070-00102-1	INSTR DUES & MBRSH - HDG - ART	0.00	0.00	0.00	0.00
001-1111-6371-4080-00102-1	INSTR DUES & MBRSHPS - RKP - ART	0.00	0.00	0.00	0.00
001-1111-6371-4090-00102-1	INSTR DUES & MBRSHPS - SES - ART	0.00	0.00	0.00	0.00
001-1111-6371-5000-00102-1	INSTR DUES & MBRSH - SHW - ART	0.00	0.00	0.00	0.00
001-1111-6371-5010-00102-1	INSTR DUES & MBRSH - SMP - ART	0.00	0.00	0.00	0.00
001-1111-6371-4010-00103-1	INSTR DUES & MEMBERSHIPS - AES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6371-4020-00103-1	INSTR DUES & MEMBERSHIPS - FES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6371-4030-00103-1	INSTR DUES & MEMBERSHIPS - CHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6371-4040-00103-1	INSTR DUES & MEMBERSHP - GGE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6371-4050-00103-1	INSTR DUES & MEMBRSH - LDE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6371-4060-00103-1	INSTR DUES & MBRSH - MHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6371-4070-00103-1	INSTR DUES & MBRSH - HDG - MUSIC	0.00	0.00	0.00	0.00
001-1111-6371-4080-00103-1	INSTR DUES & MBRSHPS - RKP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6371-4090-00103-1	INSTR DUES & MBRSHPS - SES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6371-5000-00103-1	INSTR DUES & MBRSH - SHW - MUSIC	0.00	0.00	0.00	0.00
001-1111-6371-5010-00103-1	INSTR DUES & MBRSH - SMP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6371-4010-00104-1	INSTR DUES & MEMBERSHIPS - AES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6371-4020-00104-1	INSTR DUES & MEMBERSHIPS - FES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6371-4030-00104-1	INSTR DUES & MEMBERSHIPS - CHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6371-4040-00104-1	INSTR DUES & MEMBERSHP - GGE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6371-4050-00104-1	INSTR DUES & MEMBRSH - LDE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6371-4060-00104-1	INSTR DUES & MBRSH - MHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6371-4070-00104-1	INSTR DUES & MBRSH - HDG - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6371-4080-00104-1	INSTR DUES & MBRSHPS - RKP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6371-4090-00104-1	INSTR DUES & MBRSHPS - SES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6371-5000-00104-1	INSTR DUES & MBRSH - SHW - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6371-5010-00104-1	INSTR DUES & MBRSH - SMP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6371-4010-00105-1	INSTR DUES & MEMBERSHIPS - AES - MATH	0.00	0.00	0.00	0.00
001-1111-6371-4020-00105-1	INSTR DUES & MEMBERSHIPS - FES - MATH	0.00	0.00	0.00	0.00
001-1111-6371-4030-00105-1	INSTR DUES & MEMBERSHIPS - CHE - MATH	0.00	0.00	0.00	0.00
001-1111-6371-4040-00105-1	INSTR DUES & MEMBERSHP - GGE - MATH	0.00	0.00	0.00	0.00
001-1111-6371-4050-00105-1	INSTR DUES & MEMBRSH - LDE - MATH	0.00	0.00	0.00	0.00
001-1111-6371-4060-00105-1	INSTR DUES & MBRSH - MHE - MATH	0.00	0.00	0.00	0.00
001-1111-6371-4070-00105-1	INSTR DUES & MBRSH - HDG - MATH	0.00	0.00	0.00	0.00
001-1111-6371-4080-00105-1	INSTR DUES & MBRSHPS - RKP - MATH	0.00	0.00	0.00	0.00
001-1111-6371-4090-00105-1	INSTR DUES & MBRSHPS - SES - MATH	0.00	0.00	0.00	0.00
001-1111-6371-5000-00105-1	INSTR DUES & MBRSH - SHW - MATH	0.00	0.00	0.00	0.00
001-1111-6371-5010-00105-1	INSTR DUES & MBRSH - SMP - MATH	0.00	0.00	0.00	0.00
001-1111-6371-4010-00106-1	INSTR DUES & MEMBERSHIPS - AES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6371-4020-00106-1	INSTR DUES & MEMBERSHIPS - FES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6371-4030-00106-1	INSTR DUES & MEMBERSHIPS - CHE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6371-4040-00106-1	INSTR DUES & MEMBERSHP - GGE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6371-4050-00106-1	INSTR DUES & MEMBRSH - LDE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6371-4060-00106-1	INSTR DUES & MBRSH - MHE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6371-4070-00106-1	INSTR DUES & MBRSH - HDG - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6371-4080-00106-1	INSTR DUES & MBRSHPS - RKP - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6371-4090-00106-1	INSTR DUES & MBRSHPS - SES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6371-5000-00106-1	INSTR DUES & MBRSH - SHW - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6371-5010-00106-1	INSTR DUES & MBRSH - SMP - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6371-4010-00107-1	INSTR DUES & MEMBERSHIPS - AES - PE	0.00	0.00	0.00	0.00
001-1111-6371-4020-00107-1	INSTR DUES & MEMBERSHIPS - FES - PE	0.00	0.00	0.00	0.00
001-1111-6371-4030-00107-1	INSTR DUES & MEMBERSHIPS - CHE - PE	0.00	0.00	0.00	0.00
001-1111-6371-4040-00107-1	INSTR DUES & MEMBERSHP - GGE - PE	0.00	0.00	0.00	0.00
001-1111-6371-4050-00107-1	INSTR DUES & MEMBRSH - LDE - PE	0.00	0.00	0.00	0.00
001-1111-6371-4060-00107-1	INSTR DUES & MBRSH - MHE - PE	0.00	0.00	0.00	0.00
001-1111-6371-4070-00107-1	INSTR DUES & MBRSH - HDG - PE	0.00	0.00	0.00	0.00
001-1111-6371-4080-00107-1	INSTR DUES & MBRSHPS - RKP - PE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6371-4090-00107-1	INSTR DUES & MBRSHPS - SES - PE	0.00	0.00	0.00	0.00
001-1111-6371-5000-00107-1	INSTR DUES & MBRSHPS - SHW - PE	0.00	0.00	0.00	0.00
001-1111-6371-5010-00107-1	INSTR DUES & MBRSHPS - SMP - PE	0.00	0.00	0.00	0.00
001-1111-6371-4010-00108-1	INSTR DUES & MEMBERSHIPS - AES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6371-4020-00108-1	INSTR DUES & MEMBERSHIPS - FES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6371-4030-00108-1	INSTR DUES & MEMBERSHIPS - CHE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6371-4040-00108-1	INSTR DUES & MEMBERSHPS - GGE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6371-4050-00108-1	INSTR DUES & MEMBERSHP - LDE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6371-4060-00108-1	INSTR DUES & MBRSHPS - MHE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6371-4070-00108-1	INSTR DUES & MBRSHPS - HDG - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6371-4080-00108-1	INSTR DUES & MBRSHPS - RKP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6371-4090-00108-1	INSTR DUES & MBRSHPS - SES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6371-5000-00108-1	INSTR DUES & MBRSHPS - SHW - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6371-5010-00108-1	INSTR DUES & MBRSHPS - SMP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6371-4010-00109-1	INSTR DUES & MEMBERSHIPS - AES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6371-4020-00109-1	INSTR DUES & MEMBERSHIPS - FES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6371-4030-00109-1	INSTR DUES & MEMBERSHIPS - CHE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6371-4040-00109-1	INSTR DUES & MEMBERSHP - GGE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6371-4050-00109-1	INSTR DUES & MEMBERSHP - LDE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6371-4060-00109-1	INSTR DUES & MBRSHPS - MHE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6371-4070-00109-1	INSTR DUES & MBRSHPS - HDG - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6371-4080-00109-1	INSTR DUES & MBRSHPS - RKP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6371-4090-00109-1	INSTR DUES & MBRSHPS - SES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6371-5000-00109-1	INSTR DUES & MBRSHPS - SHW - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6371-5010-00109-1	INSTR DUES & MBRSHPS - SMP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6371-4010-00110-1	INSTR DUES & MEMBERSHIPS - AES - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6371-4020-00110-1	INSTR DUES & MEMBERSHIPS - FES - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6371-4030-00110-1	INSTR DUES & MEMBERSHIPS - CHE - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6371-4040-00110-1	INSTR DUES & MEMBERSHP - GGE - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6371-4050-00110-1	INSTR DUES & MEMBERSHP - LDE - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6371-4060-00110-1	INSTR DUES & MBRSHPS - MHE - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6371-4070-00110-1	INSTR DUES & MBRSHPS - HDG - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6371-4080-00110-1	INSTR DUES & MBRSHPS - RKP - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6371-4090-00110-1	INSTR DUES & MBRSHPS - SES - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6371-5000-00110-1	INSTR DUES & MBRSHPS - SHW - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6371-5010-00110-1	INSTR DUES & MBRSHPS - SMP - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6371-4010-00111-1	INSTR DUES & MEMBERSHIPS - AES - MODERN LANG	0.00	0.00	0.00	0.00
001-1111-6371-4020-00111-1	INSTR DUES & MEMBERSHIPS - FES - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6371-4030-00111-1	INSTR DUES & MEMBERSHIPS - CHE - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1111-6371-4040-00111-1	INSTR DUES & MEMBERSHP - GGE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6371-4050-00111-1	INSTR DUES & MEMBERSHP - LDE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6371-4060-00111-1	INSTR DUES & MBRSHPS - MHE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6371-4070-00111-1	INSTR DUES & MBRSHPS - HDG - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6371-4080-00111-1	INSTR DUES & MBRSHPS - RKP - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6371-4090-00111-1	INSTR DUES & MBRSHPS - SES - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6371-5000-00111-1	INSTR DUES & MBRSHPS - SHW - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6371-5010-00111-1	INSTR DUES & MBRSHPS - SMP - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6371-4010-00112-1	INSTR DUES & MEMBERSHIPS - AES - FACS	0.00	0.00	0.00	0.00
001-1111-6371-4020-00112-1	INSTR DUES & MEMBERSHIPS - FES - FACS	0.00	0.00	0.00	0.00
001-1111-6371-4030-00112-1	INSTR DUES & MEMBERSHIPS - CHE - FACS	0.00	0.00	0.00	0.00
001-1111-6371-4040-00112-1	INSTR DUES & MEMBERSHP - GGE - FACS	0.00	0.00	0.00	0.00
001-1111-6371-4050-00112-1	INSTR DUES & MEMBERSHP - LDE - FACS	0.00	0.00	0.00	0.00
001-1111-6371-4060-00112-1	INSTR DUES & MBRSHPS - MHE - FACS	0.00	0.00	0.00	0.00
001-1111-6371-4070-00112-1	INSTR DUES & MBRSHPS - HDG - FACS	0.00	0.00	0.00	0.00
001-1111-6371-4080-00112-1	INSTR DUES & MBRSHPS - RKP - FACS	0.00	0.00	0.00	0.00
001-1111-6371-4090-00112-1	INSTR DUES & MBRSHPS - SES - FACS	0.00	0.00	0.00	0.00
001-1111-6371-5000-00112-1	INSTR DUES & MBRSHPS - SHW - FACS	0.00	0.00	0.00	0.00
001-1111-6371-5010-00112-1	INSTR DUES & MBRSHPS - SMP - FACS	0.00	0.00	0.00	0.00
001-1111-6371-4010-00113-1	INSTR DUES & MEMBERSHIPS - AES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6371-4020-00113-1	INSTR DUES & MEMBERSHIPS - FES - IND TECH	0.00	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6371-4030-00113-1	INSTR DUES & MEMBERSHIPS - CHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6371-4040-00113-1	INSTR DUES & MEMBERSHP - GGE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6371-4050-00113-1	INSTR DUES & MEMBRSH - LDE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6371-4060-00113-1	INSTR DUES & MBRSH - MHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6371-4070-00113-1	INSTR DUES & MBRSH - HDG - IND TECH	0.00	0.00	0.00	0.00
001-1111-6371-4080-00113-1	INSTR DUES & MBRSHPS - RKP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6371-4090-00113-1	INSTR DUES & MBRSHPS - SES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6371-5000-00113-1	INSTR DUES & MBRSH - SHW - IND TECH	0.00	0.00	0.00	0.00
001-1111-6371-5010-00113-1	INSTR DUES & MBRSH - SMP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6371-4010-00114-1	INSTR DUES & MEMBERSHIPS - AES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6371-4020-00114-1	INSTR DUES & MEMBERSHIPS - FES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6371-4030-00114-1	INSTR DUES & MEMBERSHIPS - CHE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6371-4040-00114-1	INSTR DUES & MEMBERSHP - GGE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6371-4050-00114-1	INSTR DUES & MEMBRSH - LDE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6371-4060-00114-1	INSTR DUES & MBRSH - MHE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6371-4070-00114-1	INSTR DUES & MBRSH - HDG - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6371-4080-00114-1	INSTR DUES & MBRSHPS - RKP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6371-4090-00114-1	INSTR DUES & MBRSHPS - SES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6371-5000-00114-1	INSTR DUES & MBRSH - SHW - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6371-5010-00114-1	INSTR DUES & MBRSH - SMP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6371-4010-01100-1	INSTR DUES & MEMBERSHIPS - AES - CONTROL	0.00	0.00	0.00	0.00
001-1111-6371-4020-01100-1	INSTR DUES & MEMBERSHIPS - FES - CONTROL	0.00	0.00	0.00	0.00
001-1111-6371-4030-01100-1	INSTR DUES & MEMBERSHIPS - CONTROL - CHE	0.00	0.00	0.00	0.00
001-1111-6371-4040-01100-1	INSTR DUES & MEMBERSHP - CONTROL - GGE	0.00	0.00	0.00	0.00
001-1111-6371-4050-01100-1	INSTR DUES & MEMBRSH - CONTROL - LDE	0.00	0.00	0.00	0.00
001-1111-6371-4060-01100-1	INSTR DUES & MBRSH - CONTROL - MHE	0.00	0.00	0.00	0.00
001-1111-6371-4070-01100-1	INSTR DUES & MBRSH - CONTROL - HDG	0.00	0.00	0.00	3,325.00
001-1111-6371-4080-01100-1	INSTR DUES & MBRSHPS - CONTROL - RKP	0.00	0.00	0.00	0.00
001-1111-6371-4090-01100-1	INSTR DUES & MBRSHPS - CONTROL - SES	0.00	0.00	0.00	0.00
001-1111-6371-5000-01100-1	INSTR DUES & MBRSH - CONTROL - SHW	0.00	0.00	0.00	0.00
001-1111-6371-5010-01100-1	INSTR DUES & MBRSH - CONTROL - SMP	0.00	0.00	0.00	0.00
001-1111-6398-4010-00101-1	INST STUDENT REG/TRAVEL - AES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6398-4020-00101-1	INSTR STUDENT REG/TRAVEL - FES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6398-4030-00101-1	INSTR STUDENT REG/TRAVEL - CHE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6398-4040-00101-1	INSTR STUDENT REG/TRAV - GGE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6398-4050-00101-1	INSTR STUDENT REG/TRAVEL - LDE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6398-4060-00101-1	INSTR STUDENT REG/TRAVEL - MHE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6398-4070-00101-1	INSTR STUDENT REG/TRAV - HDG - GENERAL	0.00	0.00	0.00	0.00
001-1111-6398-4080-00101-1	INSTR STUDENT REG/TRAV - RKP - GENERAL	0.00	0.00	0.00	0.00
001-1111-6398-4090-00101-1	INSTR STUDENT REG/TRAV - SES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6398-5000-00101-1	INSTR STUDENT REG/TRAVEL - SHW - GENERAL	0.00	0.00	0.00	0.00
001-1111-6398-5010-00101-1	INSTR STUDENT REG/TRAVEL - SMP - GENERAL	0.00	0.00	0.00	0.00
001-1111-6398-4010-00102-1	INST STUDENT REG/TRAVEL - AES - ART	0.00	0.00	0.00	0.00
001-1111-6398-4020-00102-1	INSTR STUDENT REG/TRAVEL - FES - ART	0.00	0.00	0.00	0.00
001-1111-6398-4030-00102-1	INSTR STUDENT REG/TRAVEL - CHE - ART	0.00	0.00	0.00	0.00
001-1111-6398-4040-00102-1	INSTR STUDENT REG/TRAV - GGE - ART	0.00	0.00	0.00	0.00
001-1111-6398-4050-00102-1	INSTR STUDENT REG/TRAVEL - LDE - ART	0.00	0.00	0.00	0.00
001-1111-6398-4060-00102-1	INSTR STUDENT REG/TRAVEL - MHE - ART	0.00	0.00	0.00	0.00
001-1111-6398-4070-00102-1	INSTR STUDENT REG/TRAV - HDG - ART	0.00	0.00	0.00	0.00
001-1111-6398-4080-00102-1	INSTR STUDENT REG/TRAV - RKP - ART	0.00	0.00	0.00	0.00
001-1111-6398-4090-00102-1	INSTR STUDENT REG/TRAV - SES - ART	0.00	0.00	0.00	0.00
001-1111-6398-5000-00102-1	INSTR STUDENT REG/TRAVEL - SHW - ART	0.00	0.00	0.00	0.00
001-1111-6398-5010-00102-1	INSTR STUDENT REG/TRAVEL - SMP - ART	0.00	0.00	0.00	0.00
001-1111-6398-4010-00103-1	INST STUDENT REG/TRAVEL - AES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6398-4020-00103-1	INSTR STUDENT REG/TRAVEL - FES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6398-4030-00103-1	INSTR STUDENT REG/TRAVEL - CHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6398-4040-00103-1	INSTR STUDENT REG/TRAV - GGE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6398-4050-00103-1	INSTR STUDENT REG/TRAVEL - LDE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6398-4060-00103-1	INSTR STUDENT REG/TRAVEL - MHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6398-4070-00103-1	INSTR STUDENT REG/TRAV - HDG - MUSIC	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6398-4080-00103-1	INSTR STUDENT REG/TRAV - RKP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6398-4090-00103-1	INSTR STUDENT REG/TRAV - SES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6398-5000-00103-1	INSTR STUDENT REG/TRAVEL - SHW - MUSIC	0.00	0.00	0.00	0.00
001-1111-6398-5010-00103-1	INSTR STUDENT REG/TRAVEL - SMP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6398-4010-00104-1	INSTR STUDENT REG/TRAVEL - AES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6398-4020-00104-1	INSTR STUDENT REG/TRAVEL - FES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6398-4030-00104-1	INSTR STUDENT REG/TRAVEL - CHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6398-4040-00104-1	INSTR STUDENT REG/TRAV - GGE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6398-4050-00104-1	INSTR STUDENT REG/TRAVEL - LDE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6398-4060-00104-1	INSTR STUDENT REG/TRAVEL - MHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6398-4070-00104-1	INSTR STUDENT REG/TRAV - HDG - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6398-4080-00104-1	INSTR STUDENT REG/TRAV - RKP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6398-4090-00104-1	INSTR STUDENT REG/TRAV - SES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6398-5000-00104-1	INSTR STUDENT REG/TRAVEL - SHW - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6398-5010-00104-1	INSTR STUDENT REG/TRAVEL - SMP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6398-4010-00105-1	INSTR STUDENT REG/TRAVEL - AES - MATH	0.00	0.00	0.00	0.00
001-1111-6398-4020-00105-1	INSTR STUDENT REG/TRAVEL - FES - MATH	0.00	0.00	0.00	0.00
001-1111-6398-4030-00105-1	INSTR STUDENT REG/TRAVEL - CHE - MATH	0.00	0.00	0.00	0.00
001-1111-6398-4040-00105-1	INSTR STUDENT REG/TRAV - GGE - MATH	0.00	0.00	0.00	0.00
001-1111-6398-4050-00105-1	INSTR STUDENT REG/TRAVEL - LDE - MATH	0.00	0.00	0.00	0.00
001-1111-6398-4060-00105-1	INSTR STUDENT REG/TRAVEL - MHE - MATH	0.00	0.00	0.00	0.00
001-1111-6398-4070-00105-1	INSTR STUDENT REG/TRAV - HDG - MATH	0.00	0.00	0.00	0.00
001-1111-6398-4080-00105-1	INSTR STUDENT REG/TRAV - RKP - MATH	0.00	0.00	0.00	0.00
001-1111-6398-4090-00105-1	INSTR STUDENT REG/TRAV - SES - MATH	0.00	0.00	0.00	0.00
001-1111-6398-5000-00105-1	INSTR STUDENT REG/TRAVEL - SHW - MATH	0.00	0.00	0.00	0.00
001-1111-6398-5010-00105-1	INSTR STUDENT REG/TRAVEL - SMP - MATH	0.00	0.00	0.00	0.00
001-1111-6398-4010-00106-1	INSTR STUDENT REG/TRAVEL - AES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6398-4020-00106-1	INSTR STUDENT REG/TRAVEL - FES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6398-4030-00106-1	INSTR STUDENT REG/TRAVEL - CHE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6398-4040-00106-1	INSTR STUDENT REG/TRAV - GGE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6398-4050-00106-1	INSTR STUDENT REG/TRAVEL - LDE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6398-4060-00106-1	INSTR STUDENT REG/TRAVEL - MHE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6398-4070-00106-1	INSTR STUDENT REG/TRAV - HDG - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6398-4080-00106-1	INSTR STUDENT REG/TRAV - RKP - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6398-4090-00106-1	INSTR STUDENT REG/TRAV - SES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6398-5000-00106-1	INSTR STUDENT REG/TRAVEL - SHW - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6398-5010-00106-1	INSTR STUDENT REG/TRAVEL - SMP - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6398-4010-00107-1	INSTR STUDENT REG/TRAVEL - AES - PE	0.00	0.00	0.00	0.00
001-1111-6398-4020-00107-1	INSTR STUDENT REG/TRAVEL - FES - PE	0.00	0.00	0.00	0.00
001-1111-6398-4030-00107-1	INSTR STUDENT REG/TRAVEL - CHE - PE	0.00	0.00	0.00	0.00
001-1111-6398-4040-00107-1	INSTR STUDENT REG/TRAV - GGE - PE	0.00	0.00	0.00	0.00
001-1111-6398-4050-00107-1	INSTR STUDENT REG/TRAVEL - LDE - PE	0.00	0.00	0.00	0.00
001-1111-6398-4060-00107-1	INSTR STUDENT REG/TRAVEL - MHE - PE	0.00	0.00	0.00	0.00
001-1111-6398-4070-00107-1	INSTR STUDENT REG/TRAV - HDG - PE	0.00	0.00	0.00	0.00
001-1111-6398-4080-00107-1	INSTR STUDENT REG/TRAV - RKP - PE	0.00	0.00	0.00	0.00
001-1111-6398-4090-00107-1	INSTR STUDENT REG/TRAV - SES - PE	0.00	0.00	0.00	0.00
001-1111-6398-5000-00107-1	INSTR STUDENT REG/TRAVEL - SHW - PE	0.00	0.00	0.00	0.00
001-1111-6398-5010-00107-1	INSTR STUDENT REG/TRAVEL - SMP - PE	0.00	0.00	0.00	0.00
001-1111-6398-4010-00108-1	INSTR STUDENT REG/TRAVEL - AES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6398-4020-00108-1	INSTR STUDENT REG/TRAVEL - FES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6398-4030-00108-1	INSTR STUDENT REG/TRAVEL - CHE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6398-4040-00108-1	INSTR STUDENT REG/TRAV - GGE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6398-4050-00108-1	INSTR STUDENT REG/TRAVEL - LDE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6398-4060-00108-1	INSTR STUDENT REG/TRAVEL - MHE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6398-4070-00108-1	INSTR STUDENT REG/TRAV - HDG - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6398-4080-00108-1	INSTR STUDENT REG/TRAV - RKP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6398-4090-00108-1	INSTR STUDENT REG/TRAV - SES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6398-5000-00108-1	INSTR STUDENT REG/TRAVEL - SHW - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6398-5010-00108-1	INSTR STUDENT REG/TRAVEL - SMP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6398-4010-00109-1	INSTR STUDENT REG/TRAVEL - AES - FIELD TRIPS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6398-4020-00109-1	INSTR STUDENT REG/TRAVEL - FES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6398-4030-00109-1	INSTR STUDENT REG/TRAVEL - CHE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6398-4040-00109-1	INSTR STUDENT REG/TRAV - GGE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6398-4050-00109-1	INSTR STUDENT REG/TRAVEL - LDE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6398-4060-00109-1	INSTR STUDENT REG/TRAVEL - MHE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6398-4070-00109-1	INSTR STUDENT REG/TRAV - HDG - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6398-4080-00109-1	INSTR STUDENT REG/TRAV - RKP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6398-4090-00109-1	INSTR STUDENT REG/TRAV - SES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6398-5000-00109-1	INSTR STUDENT REG/TRAVEL - SHW - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6398-5010-00109-1	INSTR STUDENT REG/TRAVEL - SMP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6398-4010-00110-1	INSTR STUDENT REG/TRAVEL - AES - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6398-4020-00110-1	INSTR STUDENT REG/TRAVEL - FES - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6398-4030-00110-1	INSTR STUDENT REG/TRAVEL - CHE - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6398-4040-00110-1	INSTR STUDENT REG/TRAV - GGE - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6398-4050-00110-1	INSTR STUDENT REG/TRAVEL - LDE - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6398-4060-00110-1	INSTR STUDENT REG/TRAVEL - MHE - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6398-4070-00110-1	INSTR STUDENT REG/TRAV - HDG - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6398-4080-00110-1	INSTR STUDENT REG/TRAV - RKP - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6398-4090-00110-1	INSTR STUDENT REG/TRAV - SES - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6398-5000-00110-1	INSTR STUDENT REG/TRAVEL - SHW - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6398-5010-00110-1	INSTR STUDENT REG/TRAVEL - SMP - SOCIAL STUDI	0.00	0.00	0.00	0.00
001-1111-6398-4010-00111-1	INSTR STUDENT REG/TRAVEL - AES - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6398-4020-00111-1	INSTR STUDENT REG/TRAVEL - FES - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6398-4030-00111-1	INSTR STUDENT REG/TRAVEL - CHE - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1111-6398-4040-00111-1	INSTR STUDENT REG/TRAV - GGE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6398-4050-00111-1	INSTR STUDENT REG/TRAVEL - LDE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6398-4060-00111-1	INSTR STUDENT REG/TRAVEL - MHE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6398-4070-00111-1	INSTR STUDENT REG/TRAV - HDG - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6398-4080-00111-1	INSTR STUDENT REG/TRAV - RKP - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6398-4090-00111-1	INSTR STUDENT REG/TRAV - SES - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6398-5000-00111-1	INSTR STUDENT REG/TRAVEL - SHW - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6398-5010-00111-1	INSTR STUDENT REG/TRAVEL - SMP - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6398-4010-00112-1	INSTR STUDENT REG/TRAVEL - AES - FACS	0.00	0.00	0.00	0.00
001-1111-6398-4020-00112-1	INSTR STUDENT REG/TRAVEL - FES - FACS	0.00	0.00	0.00	0.00
001-1111-6398-4030-00112-1	INSTR STUDENT REG/TRAVEL - CHE - FACS	0.00	0.00	0.00	0.00
001-1111-6398-4040-00112-1	INSTR STUDENT REG/TRAV - GGE - FACS	0.00	0.00	0.00	0.00
001-1111-6398-4050-00112-1	INSTR STUDENT REG/TRAVEL - LDE - FACS	0.00	0.00	0.00	0.00
001-1111-6398-4060-00112-1	INSTR STUDENT REG/TRAVEL - MHE - FACS	0.00	0.00	0.00	0.00
001-1111-6398-4070-00112-1	INSTR STUDENT REG/TRAV - HDG - FACS	0.00	0.00	0.00	0.00
001-1111-6398-4080-00112-1	INSTR STUDENT REG/TRAV - RKP - FACS	0.00	0.00	0.00	0.00
001-1111-6398-4090-00112-1	INSTR STUDENT REG/TRAV - SES - FACS	0.00	0.00	0.00	0.00
001-1111-6398-5000-00112-1	INSTR STUDENT REG/TRAVEL - SHW - FACS	0.00	0.00	0.00	0.00
001-1111-6398-5010-00112-1	INSTR STUDENT REG/TRAVEL - SMP - FACS	0.00	0.00	0.00	0.00
001-1111-6398-4010-00113-1	INSTR STUDENT REG/TRAVEL - AES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6398-4020-00113-1	INSTR STUDENT REG/TRAVEL - FES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6398-4030-00113-1	INSTR STUDENT REG/TRAVEL - CHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6398-4040-00113-1	INSTR STUDENT REG/TRAV - GGE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6398-4050-00113-1	INSTR STUDENT REG/TRAVEL - LDE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6398-4060-00113-1	INSTR STUDENT REG/TRAVEL - MHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6398-4070-00113-1	INSTR STUDENT REG/TRAV - HDG - IND TECH	0.00	0.00	0.00	0.00
001-1111-6398-4080-00113-1	INSTR STUDENT REG/TRAV - RKP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6398-4090-00113-1	INSTR STUDENT REG/TRAV - SES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6398-5000-00113-1	INSTR STUDENT REG/TRAVEL - SHW - IND TECH	0.00	0.00	0.00	0.00
001-1111-6398-5010-00113-1	INSTR STUDENT REG/TRAVEL - SMP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6398-4010-00114-1	INSTR STUDENT REG/TRAVEL - AES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6398-4020-00114-1	INSTR STUDENT REG/TRAVEL - FES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6398-4030-00114-1	INSTR STUDENT REG/TRAVEL - CHE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6398-4040-00114-1	INSTR STUDENT REG/TRAV - GGE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6398-4050-00114-1	INSTR STUDENT REG/TRAVEL - LDE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6398-4060-00114-1	INSTR STUDENT REG/TRAVEL - MHE - BUSINESS ED	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6398-4070-00114-1	INSTR STUDENT REG/TRAV - HDG - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6398-4080-00114-1	INSTR STUDENT REG/TRAV - RKP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6398-4090-00114-1	INSTR STUDENT REG/TRAV - SES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6398-5000-00114-1	INSTR STUDENT REG/TRAVEL - SHW - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6398-5010-00114-1	INSTR STUDENT REG/TRAVEL - SMP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6398-4010-01100-1	INST STUDENT REG/TRAVEL - AES - CONTROL	0.00	0.00	0.00	0.00
001-1111-6398-4020-01100-1	INSTR STUDENT REG/TRAVEL - FES - CONTROL	0.00	0.00	0.00	0.00
001-1111-6398-4030-01100-1	INSTR STUDENT REG/TRAVEL - CONTROL - CHE	0.00	0.00	0.00	0.00
001-1111-6398-4040-01100-1	INSTR STUDENT REG/TRAV - CONTROL - GGE	0.00	0.00	0.00	0.00
001-1111-6398-4050-01100-1	INSTR STUDENT REG/TRAVEL - CONTROL - LDE	0.00	0.00	0.00	0.00
001-1111-6398-4060-01100-1	INSTR STUDENT REG/TRAVEL -CONTROL - MHE	0.00	0.00	0.00	0.00
001-1111-6398-4070-01100-1	INSTR STUDENT REG/TRAV - CONTROL - HDG	0.00	0.00	0.00	0.00
001-1111-6398-4080-01100-1	INSTR STUDENT REG/TRAV - CONTROL - RKP	0.00	0.00	0.00	0.00
001-1111-6398-4090-01100-1	INSTR STUDENT REG/TRAV - CONTROL - SES	0.00	0.00	0.00	0.00
001-1111-6398-5000-01100-1	INSTR STUDENT REG/TRAVEL - SHW - CONTROL	0.00	0.00	0.00	0.00
001-1111-6398-5010-01100-1	INSTR STUDENT REG/TRAVEL - CONTROL - SMP	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>41,543.79</b>	<b>68,744.98</b>	<b>110,652.20</b>	<b>149,885.20</b>
001-1111-6411-4010-00101-1	INSTR SUPPLIES-GENERAL - AES	11,864.77	9,407.71	8,285.40	0.00
001-1111-6411-4020-00101-1	SUPPLIES-GENERAL - FES	9,673.42	5,210.22	0.00	0.00
001-1111-6411-4030-00101-1	SUPPLIES-GENERAL - CHE	9,069.50	7,956.30	0.00	0.00
001-1111-6411-4040-00101-1	SUPPLIES-GENERAL - GGE	4,349.90	6,276.08	0.00	0.00
001-1111-6411-4050-00101-1	SUPPLIES-GENERAL - LDE	9,442.07	6,321.74	0.00	0.00
001-1111-6411-4060-00101-1	SUPPLIES-GENERAL - MHE	11,285.79	9,621.66	0.00	0.00
001-1111-6411-4070-00101-1	SUPPLIES-GENERAL - HDE	14,338.52	6,878.51	5,282.10	0.00
001-1111-6411-4080-00101-1	SUPPLIES-GENERAL - RKP	12,873.91	11,116.53	0.00	0.00
001-1111-6411-4090-00101-1	SUPPLIES-GENERAL - SES	10,554.45	9,288.60	0.00	0.00
001-1111-6411-5000-00101-1	INSTR SUPPLIES-GENERAL - SWE	6,965.58	7,234.94	0.00	0.00
001-1111-6411-5010-00101-1	SUPPLIES-GENERAL - SIM	8,805.18	6,135.63	6,060.60	0.00
001-1111-6411-4010-00102-1	INSTR SUPPLIES-ART - AES	4,221.14	3,233.00	2,161.80	0.00
001-1111-6411-4020-00102-1	SUPPLIES-ART - FES	2,360.91	2,347.19	0.00	0.00
001-1111-6411-4030-00102-1	SUPPLIES-ART - CHE	2,798.27	2,097.39	0.00	0.00
001-1111-6411-4040-00102-1	SUPPLIES-ART - GGE	2,800.45	1,490.35	0.00	0.00
001-1111-6411-4050-00102-1	SUPPLIES-ART - LDE	3,302.97	1,970.16	0.00	0.00
001-1111-6411-4060-00102-1	SUPPLIES-ART - MHE	3,145.34	3,469.08	0.00	0.00
001-1111-6411-4070-00102-1	SUPPLIES-ART - HDE	0.00	1,623.89	1,377.90	0.00
001-1111-6411-4080-00102-1	SUPPLIES-ART - RKP	2,957.23	2,401.27	0.00	0.00
001-1111-6411-4090-00102-1	SUPPLIES-ART - SES	2,994.74	2,502.57	0.00	0.00
001-1111-6411-5000-00102-1	INSTR SUPPLIES-ART - SWE	2,474.12	2,266.61	0.00	0.00
001-1111-6411-5010-00102-1	SUPPLIES-ART - SIM	2,227.74	1,616.67	1,581.30	0.00
001-1111-6411-4010-00103-1	INSTR SUPPLIES-MUSIC - AES	507.40	349.00	360.26	0.00
001-1111-6411-4020-00103-1	SUPPLIES-MUSIC - FES	293.93	312.94	0.01	0.00
001-1111-6411-4030-00103-1	SUPPLIES-MUSIC - CHE	373.53	321.52	0.00	0.00
001-1111-6411-4040-00103-1	SUPPLIES-MUSIC - GGE	0.00	514.64	0.01	0.00
001-1111-6411-4050-00103-1	SUPPLIES-MUSIC - LDE	0.00	296.98	0.00	0.00
001-1111-6411-4060-00103-1	SUPPLIES-MUSIC - MHE	0.00	0.00	0.00	0.00
001-1111-6411-4070-00103-1	SUPPLIES-MUSIC - HDE	363.70	218.45	229.66	0.00
001-1111-6411-4080-00103-1	SUPPLIES-MUSIC - RKP	112.45	119.45	0.00	0.00
001-1111-6411-4090-00103-1	SUPPLIES-MUSIC - SES	721.65	245.95	0.00	0.00
001-1111-6411-5000-00103-1	INSTR SUPPLIES-MUSIC - SWE	1,003.36	149.95	0.00	0.00
001-1111-6411-5010-00103-1	SUPPLIES-MUSIC - SIM	373.06	254.66	263.52	0.00
001-1111-6411-4010-00104-1	INSTR SUPPLIES-SCIENCE - AES	0.00	0.00	720.50	0.00
001-1111-6411-4020-00104-1	SUPPLIES-SCIENCE - FES	1,453.50	0.00	0.00	0.00
001-1111-6411-4030-00104-1	SUPPLIES-SCIENCE - CHE	1,314.13	223.57	0.00	0.00
001-1111-6411-4040-00104-1	SUPPLIES-SCIENCE - GGE	467.50	0.00	0.00	0.00
001-1111-6411-4050-00104-1	SUPPLIES-SCIENCE - LDE	0.00	53.40	-0.01	0.00
001-1111-6411-4060-00104-1	SUPPLIES-SCIENCE - MHE	746.17	0.00	-0.01	0.00
001-1111-6411-4070-00104-1	SUPPLIES-SCIENCE - HDE	447.00	530.00	459.32	0.00
001-1111-6411-4080-00104-1	SUPPLIES-SCIENCE - RKP	190.59	934.14	-0.01	0.00
001-1111-6411-4090-00104-1	SUPPLIES-SCIENCE - SES	0.00	240.14	0.00	0.00
001-1111-6411-5000-00104-1	SUPPLIES-SCIENCE - SWE	386.75	0.00	0.01	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6411-5010-00104-1	SUPPLIES-SCIENCE - SIM	351.00	468.23	527.04	0.00
001-1111-6411-4010-00105-1	INSTR SUPPLIES-MATH - AES	0.00	778.00	720.50	0.00
001-1111-6411-4020-00105-1	SUPPLIES-MATH - FES	297.00	396.00	0.00	0.00
001-1111-6411-4030-00105-1	SUPPLIES-MATH - CHE	224.67	0.00	0.00	0.00
001-1111-6411-4040-00105-1	SUPPLIES-MATH - GGE	5,287.50	0.00	0.00	0.00
001-1111-6411-4050-00105-1	SUPPLIES-MATH - LDE	245.82	0.00	-0.01	0.00
001-1111-6411-4060-00105-1	SUPPLIES-MATH - MHE	160.00	602.30	-0.01	0.00
001-1111-6411-4070-00105-1	SUPPLIES-MATH - HDE	0.00	357.00	459.32	0.00
001-1111-6411-4080-00105-1	SUPPLIES-MATH - RKP	440.00	228.37	-0.01	0.00
001-1111-6411-4090-00105-1	SUPPLIES-MATH - SES	3,598.00	518.94	0.00	0.00
001-1111-6411-5000-00105-1	SUPPLIES-MATH - SWE	790.60	1,983.25	0.01	0.00
001-1111-6411-5010-00105-1	SUPPLIES-MATH - SIM	752.00	159.79	527.04	0.00
001-1111-6411-4010-00106-1	INSTR SUPPLIES-COMM ARTS - AES	4,476.60	4,785.82	4,322.70	0.00
001-1111-6411-4020-00106-1	SUPPLIES-COMM ARTS - FES	6,033.13	5,474.12	0.00	0.00
001-1111-6411-4030-00106-1	SUPPLIES-COMM ARTS - CHE	6,000.58	5,416.22	0.00	0.00
001-1111-6411-4040-00106-1	SUPPLIES-COMM ARTS - GGE	7,272.77	8,426.50	0.00	0.00
001-1111-6411-4050-00106-1	SUPPLIES-COMM ARTS - LDE	5,211.06	3,330.16	0.00	0.00
001-1111-6411-4060-00106-1	SUPPLIES-COMM ARTS - MHE	8,523.83	6,368.22	0.00	0.00
001-1111-6411-4070-00106-1	SUPPLIES-COMM ARTS - HDE	481.34	2,863.74	2,755.80	0.00
001-1111-6411-4080-00106-1	SUPPLIES-COMM ARTS - RKP	5,915.07	4,851.18	0.00	0.00
001-1111-6411-4090-00106-1	SUPPLIES-COMM ARTS - SES	4,516.94	3,016.11	0.00	0.00
001-1111-6411-5000-00106-1	INSTR SUPPLIES-COMM ARTS - SWE	4,775.80	2,731.79	0.00	0.00
001-1111-6411-5010-00106-1	SUPPLIES-COMM ARTS - SIM	4,586.68	3,198.19	3,162.60	0.00
001-1111-6411-4010-00107-1	INSTR SUPPLIES-PE - AES	129.88	172.45	180.12	0.00
001-1111-6411-4020-00107-1	SUPPLIES-PE - FES	301.88	0.00	-0.01	0.00
001-1111-6411-4030-00107-1	SUPPLIES-PE - CHE	0.00	153.60	0.01	0.00
001-1111-6411-4040-00107-1	SUPPLIES-PE - GGE	0.00	0.00	-0.01	0.00
001-1111-6411-4050-00107-1	SUPPLIES-PE - LDE	0.00	163.00	0.01	0.00
001-1111-6411-4060-00107-1	SUPPLIES-PE - MHE	268.00	0.00	0.00	0.00
001-1111-6411-4070-00107-1	SUPPLIES-PE - HDE	0.00	0.00	114.83	0.00
001-1111-6411-4080-00107-1	SUPPLIES-PE - RKP	21.99	88.77	0.00	0.00
001-1111-6411-4090-00107-1	SUPPLIES-PE - SES	61.11	146.82	0.00	0.00
001-1111-6411-5000-00107-1	INSTR SUPPLIES-PE - SWE	1,000.00	691.67	0.00	0.00
001-1111-6411-5010-00107-1	SUPPLIES-PE - SIM	168.77	0.00	131.76	0.00
001-1111-6411-4010-00108-1	INSTR SUPPLIES-TECHNOLOGY - AES	4,437.11	1,466.00	1,260.90	0.00
001-1111-6411-4020-00108-1	SUPPLIES-TECHNOLOGY - FES	2,199.20	1,963.10	0.00	0.00
001-1111-6411-4030-00108-1	SUPPLIES-TECHNOLOGY - CHE	1,493.96	1,043.32	0.00	0.00
001-1111-6411-4040-00108-1	SUPPLIES-TECHNOLOGY - GGE	1,293.92	0.00	0.00	0.00
001-1111-6411-4050-00108-1	SUPPLIES-TECHNOLOGY - LDE	3,583.63	1,139.00	0.00	0.00
001-1111-6411-4060-00108-1	SUPPLIES-TECHNOLOGY - MHE	923.00	349.00	0.00	0.00
001-1111-6411-4070-00108-1	SUPPLIES-TECHNOLOGY - HDE	297.00	897.00	803.81	0.00
001-1111-6411-4080-00108-1	SUPPLIES-TECHNOLOGY - RKP	1,655.83	269.77	0.00	0.00
001-1111-6411-4090-00108-1	SUPPLIES-TECHNOLOGY - SES	1,025.00	1,047.00	0.00	0.00
001-1111-6411-5000-00108-1	INSTR SUPPLIES-TECHNOLOGY - SWE	1,471.60	0.00	0.00	0.00
001-1111-6411-5010-00108-1	SUPPLIES-TECHNOLOGY - SIM	1,316.00	99.00	922.32	0.00
001-1111-6411-4010-00109-1	INSTR SUPPLIES-FIELD TRIPS - AES	0.00	0.00	0.00	0.00
001-1111-6411-4020-00109-1	SUPPLIES-FIELD TRIPS - FES	0.00	0.00	0.00	0.00
001-1111-6411-4030-00109-1	SUPPLIES-FIELD TRIPS - CHE	40.00	0.00	0.00	0.00
001-1111-6411-4040-00109-1	SUPPLIES-FIELD TRIPS - GGE	0.00	0.00	0.00	0.00
001-1111-6411-4050-00109-1	SUPPLIES-FIELD TRIPS - LDE	0.00	0.00	0.00	0.00
001-1111-6411-4060-00109-1	SUPPLIES-FIELD TRIPS - MHE	268.00	0.00	0.00	0.00
001-1111-6411-4070-00109-1	SUPPLIES-FIELD TRIPS - HDE	150.00	0.00	0.00	0.00
001-1111-6411-4080-00109-1	SUPPLIES-FIELD TRIPS - RKP	403.73	0.00	0.00	0.00
001-1111-6411-4090-00109-1	SUPPLIES-FIELD TRIPS - SES	0.00	0.00	0.00	0.00
001-1111-6411-5000-00109-1	INSTR SUPPLIES-FIELD TRIPS - SWE	0.00	0.00	0.00	0.00
001-1111-6411-5010-00109-1	SUPPLIES-FIELD TRIPS - SIM	0.00	0.00	0.00	0.00
001-1111-6411-4010-00110-1	INSTR SUPPLIES-SOCIAL STUDIES - AES	0.00	0.00	0.00	0.00
001-1111-6411-4020-00110-1	SUPPLIES-SOCIAL STUDIES - FES	0.00	0.00	0.00	0.00
001-1111-6411-4030-00110-1	SUPPLIES-SOCIAL STUDIES - CHE	76.50	0.00	0.00	0.00
001-1111-6411-4040-00110-1	SUPPLIES-SOCIAL STUDIES - GGE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6411-4050-00110-1	SUPPLIES-SOCIAL STUDIES - LDE	0.00	0.00	0.00	0.00
001-1111-6411-4060-00110-1	SUPPLIES-SOCIAL STUDIES - MHE	0.00	0.00	0.00	0.00
001-1111-6411-4070-00110-1	SUPPLIES-SOCIAL STUDIES - HDE	0.00	0.00	0.00	0.00
001-1111-6411-4080-00110-1	SUPPLIES-SOCIAL STUDIES - RKP	0.00	0.00	0.00	0.00
001-1111-6411-4090-00110-1	SUPPLIES-SOCIAL STUDIES - SES	0.00	0.00	0.00	0.00
001-1111-6411-5000-00110-1	INSTR SUPPLIES-SOCIAL STUDIES - SWE	0.00	0.00	0.00	0.00
001-1111-6411-5010-00110-1	SUPPLIES-SOCIAL STUDIES - SIM	0.00	0.00	0.00	0.00
001-1111-6411-4010-00111-1	INSTR SUPPLIES-MODERN LANGUAGE - AES	0.00	0.00	0.00	0.00
001-1111-6411-4020-00111-1	SUPPLIES-MODERN LANGUAGE - FES	0.00	0.00	0.00	0.00
001-1111-6411-4030-00111-1	SUPPLIES-MODERN LANGUAGE - CHE	0.00	0.00	0.00	0.00
001-1111-6411-4040-00111-1	SUPPLIES-MODERN LANGUAGE - GGE	0.00	0.00	0.00	0.00
001-1111-6411-4050-00111-1	SUPPLIES-MODERN LANGUAGE - LDE	0.00	0.00	0.00	0.00
001-1111-6411-4060-00111-1	SUPPLIES-MODERN LANGUAGE - MHE	0.00	0.00	0.00	0.00
001-1111-6411-4070-00111-1	SUPPLIES-MODERN LANGUAGE - HDE	0.00	0.00	0.00	0.00
001-1111-6411-4080-00111-1	SUPPLIES-MODERN LANGUAGE - RKP	0.00	0.00	0.00	0.00
001-1111-6411-4090-00111-1	SUPPLIES-MODERN LANGUAGE - SES	0.00	0.00	0.00	0.00
001-1111-6411-5000-00111-1	INSTR SUPPLIES-MODERN LANGUAGE - SWE	0.00	0.00	0.00	0.00
001-1111-6411-5010-00111-1	SUPPLIES-MODERN LANGUAGE - SIM	0.00	0.00	0.00	0.00
001-1111-6411-4010-00112-1	INSTR SUPPLIES-FACS - AES	0.00	0.00	0.00	0.00
001-1111-6411-4020-00112-1	SUPPLIES-FACS - FES	0.00	0.00	0.00	0.00
001-1111-6411-4030-00112-1	SUPPLIES-FACS - CHE	0.00	0.00	0.00	0.00
001-1111-6411-4040-00112-1	SUPPLIES-FACS - GGE	0.00	0.00	0.00	0.00
001-1111-6411-4050-00112-1	SUPPLIES-FACS - LDE	0.00	0.00	0.00	0.00
001-1111-6411-4060-00112-1	SUPPLIES-FACS - MHE	0.00	0.00	0.00	0.00
001-1111-6411-4070-00112-1	SUPPLIES-FACS - HDE	0.00	0.00	0.00	0.00
001-1111-6411-4080-00112-1	SUPPLIES-FACS - RKP	0.00	0.00	0.00	0.00
001-1111-6411-4090-00112-1	SUPPLIES-FACS - SES	0.00	0.00	0.00	0.00
001-1111-6411-5000-00112-1	INSTR SUPPLIES-FACS - SWE	0.00	0.00	0.00	0.00
001-1111-6411-5010-00112-1	SUPPLIES-FACS - SIM	0.00	0.00	0.00	0.00
001-1111-6411-4010-00113-1	INSTR SUPPLIES-IND TECH - AES	0.00	0.00	0.00	0.00
001-1111-6411-4020-00113-1	SUPPLIES-IND TECH - FES	0.00	0.00	0.00	0.00
001-1111-6411-4030-00113-1	SUPPLIES-IND TECH - CHE	0.00	0.00	0.00	0.00
001-1111-6411-4040-00113-1	SUPPLIES-IND TECH - GGE	0.00	0.00	0.00	0.00
001-1111-6411-4050-00113-1	SUPPLIES-IND TECH - LDE	0.00	0.00	0.00	0.00
001-1111-6411-4060-00113-1	SUPPLIES-IND TECH - MHE	0.00	0.00	0.00	0.00
001-1111-6411-4070-00113-1	SUPPLIES-IND TECH - HDE	0.00	0.00	0.00	0.00
001-1111-6411-4080-00113-1	SUPPLIES-IND TECH - RKP	0.00	0.00	0.00	0.00
001-1111-6411-4090-00113-1	SUPPLIES-IND TECH - SES	0.00	0.00	0.00	0.00
001-1111-6411-5000-00113-1	INSTR SUPPLIES-IND TECH - SWE	0.00	0.00	0.00	0.00
001-1111-6411-5010-00113-1	SUPPLIES-IND TECH - SIM	0.00	0.00	0.00	0.00
001-1111-6411-4010-00114-1	INSTR SUPPLIES-BUSINESS ED - AES	0.00	0.00	0.00	0.00
001-1111-6411-4020-00114-1	SUPPLIES-BUSINESS ED - FES	0.00	0.00	0.00	0.00
001-1111-6411-4030-00114-1	SUPPLIES-BUSINESS ED - CHE	0.00	0.00	0.00	0.00
001-1111-6411-4040-00114-1	SUPPLIES-BUSINESS ED - GGE	0.00	0.00	0.00	0.00
001-1111-6411-4050-00114-1	SUPPLIES-BUSINESS ED - LDE	0.00	0.00	0.00	0.00
001-1111-6411-4060-00114-1	SUPPLIES-BUSINESS ED - MHE	0.00	0.00	0.00	0.00
001-1111-6411-4070-00114-1	SUPPLIES-BUSINESS ED - HDE	0.00	0.00	0.00	0.00
001-1111-6411-4080-00114-1	SUPPLIES-BUSINESS ED - RKP	0.00	0.00	0.00	0.00
001-1111-6411-4090-00114-1	SUPPLIES-BUSINESS ED - SES	0.00	0.00	0.00	0.00
001-1111-6411-5000-00114-1	INSTR SUPPLIES-BUSINESS ED - SWE	0.00	0.00	0.00	0.00
001-1111-6411-5010-00114-1	SUPPLIES-BUSINESS ED - SIM	0.00	0.00	0.00	0.00
001-1111-6411-1100-00704-1	GENERAL SUPPLIES	0.00	0.00	0.00	475.00
001-1111-6411-4010-00801-1	INSTR SUPPLIES-PAPER - AES	0.00	3,891.00	4,622.40	4,589.45
001-1111-6411-4020-00801-1	SUPPLIES-PAPER - FES	0.00	5,059.98	4,091.40	4,066.00
001-1111-6411-4030-00801-1	SUPPLIES-PAPER - CHE	0.00	1,503.20	3,307.90	3,795.25
001-1111-6411-4040-00801-1	SUPPLIES-PAPER - GGE	0.00	4,811.20	4,082.40	4,225.60
001-1111-6411-4050-00801-1	SUPPLIES-PAPER - LDE	0.00	3,015.84	3,736.80	3,897.85
001-1111-6411-4060-00801-1	SUPPLIES-PAPER - MHE	0.00	4,140.40	4,888.80	4,598.95
001-1111-6411-4070-00801-1	SUPPLIES-PAPER - HDE	0.00	4,137.90	3,276.90	3,187.25
001-1111-6411-4080-00801-1	SUPPLIES-PAPER - RKP	0.00	3,519.92	4,294.80	4,299.70

*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6411-4090-00801-1	SUPPLIES-PAPER - SES	0.00	4,868.80	4,879.80	4,907.70
001-1111-6411-5000-00801-1	INSTR SUPPLIES-PAPER - SWE	0.00	3,273.00	3,418.20	3,505.50
001-1111-6411-5010-00801-1	SUPPLIES-PAPER - SIM	0.00	3,462.30	3,294.00	3,206.25
001-1111-6411-1100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6411-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,211.40	0.00
001-1111-6411-4040-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	75.00	0.00
001-1111-6411-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1111-6411-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	386.23	0.00
001-1111-6411-4070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	85.44	0.00
001-1111-6411-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	794.82	0.00
001-1111-6411-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,200.00	0.00
001-1111-6411-4010-01100-1	INSTR SUPPLIES - AES - CONTROL	0.00	0.00	0.00	13,004.46
001-1111-6411-4020-01100-1	SUPPLIES- FES- CONTROL	0.00	0.00	15,528.54	7,404.30
001-1111-6411-4030-01100-1	SUPPLIES - GENERAL -CONTROL	0.00	0.00	15,772.62	5,229.50
001-1111-6411-4040-01100-1	SUPPLIES-GENERAL - CONTROL	0.00	0.00	15,582.18	2,517.50
001-1111-6411-4050-01100-1	SUPPLIES-GENERAL - CONTROL	0.00	0.00	14,803.45	8,027.50
001-1111-6411-4060-01100-1	SUPPLIES-GENERAL-MHE - CONTROL	0.00	0.00	19,492.54	9,500.81
001-1111-6411-4070-01100-1	INSTR SUPPLIES - CONTROL - HDG	0.00	0.00	0.00	2,932.31
001-1111-6411-4080-01100-1	ELEM SUPPLIES RKP-CONTROL	0.00	0.00	16,489.82	11,685.00
001-1111-6411-4090-01100-1	SUPPLIES - SES - CONTROL	0.00	0.00	18,025.26	3,610.00
001-1111-6411-5000-01100-1	INSTR SUPPLIES - SWE - CONTROL	0.00	0.00	12,691.10	11,256.94
001-1111-6411-5010-01100-1	INSTR SUPPLIES - CONTROL - SMP	0.00	0.00	0.00	4,481.52
001-1111-6411-4010-46100-4	TITLE IV INST SUPP-AES	858.52	0.00	0.00	0.00
001-1111-6411-4020-46100-4	TITLE IV INST SUPP-FES	742.11	0.00	0.00	0.00
001-1111-6411-4030-46100-4	TITLE IV INST SUPP-CHE	724.33	0.00	0.00	0.00
001-1111-6411-4040-46100-4	TITLE IV INST SUPP-GGE	732.41	0.00	0.00	0.00
001-1111-6411-4050-46100-4	TITLE IV INST SUPP-LDE	693.61	0.00	0.00	0.00
001-1111-6411-4060-46100-4	TITLE IV INST SUPP-MHE	882.77	0.00	0.00	0.00
001-1111-6411-4070-46100-4	TITLE IV INST SUPP-HDE	586.90	0.00	0.00	0.00
001-1111-6411-4080-46100-4	TITLE IV INST SUPP-RKP	839.12	0.00	0.00	0.00
001-1111-6411-4090-46100-4	TITLE IV INST SUPP-SES	898.94	0.00	0.00	0.00
001-1111-6411-5000-46100-4	TITLE IV INST SUPP-SWE	667.74	0.00	0.00	0.00
001-1111-6411-5010-46100-4	TITLE IV INST SUPP-SIM	569.12	0.00	0.00	0.00
001-1111-6412-4010-00101-1	INSTR TECH SUPPLIES - AES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6412-4020-00101-1	INSTR TECH SUPPLIES - FES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6412-4030-00101-1	INSTR TECH SUPPLIES - CHE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6412-4040-00101-1	INSTR TECH SUPPLIES - GGE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6412-4050-00101-1	INSTR TECH SUPPLIES - LDE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6412-4060-00101-1	INSTR TECH SUPPLIES - MHE - GENERAL	0.00	0.00	0.00	0.00
001-1111-6412-4070-00101-1	INSTR TECH SUPPLIES - HDG - GENERAL	0.00	0.00	0.00	0.00
001-1111-6412-4080-00101-1	INSTR TECH SUPPLIES - RKP - GENERAL	0.00	0.00	0.00	0.00
001-1111-6412-4090-00101-1	INSTR TECH SUPPLIES - SES - GENERAL	0.00	0.00	0.00	0.00
001-1111-6412-5000-00101-1	INSTR TECH SUPPLIES - SHW - GENERAL	0.00	0.00	0.00	0.00
001-1111-6412-5010-00101-1	INSTR TECH SUPPLIES - SMP - GENERAL	0.00	0.00	0.00	0.00
001-1111-6412-4010-00102-1	INSTR TECH SUPPLIES - AES - ART	0.00	0.00	0.00	0.00
001-1111-6412-4020-00102-1	INSTR TECH SUPPLIES - FES - ART	0.00	0.00	0.00	0.00
001-1111-6412-4030-00102-1	INSTR TECH SUPPLIES - CHE - ART	0.00	0.00	0.00	0.00
001-1111-6412-4040-00102-1	INSTR TECH SUPPLIES - GGE - ART	0.00	0.00	0.00	0.00
001-1111-6412-4050-00102-1	INSTR TECH SUPPLIES - LDE - ART	0.00	0.00	0.00	0.00
001-1111-6412-4060-00102-1	INSTR TECH SUPPLIES - MHE - ART	0.00	0.00	0.00	0.00
001-1111-6412-4070-00102-1	INSTR TECH SUPPLIES - HDG - ART	0.00	0.00	0.00	0.00
001-1111-6412-4080-00102-1	INSTR TECH SUPPLIES - RKP - ART	0.00	0.00	0.00	0.00
001-1111-6412-4090-00102-1	INSTR TECH SUPPLIES - SES - ART	0.00	0.00	0.00	0.00
001-1111-6412-5000-00102-1	INSTR TECH SUPPLIES - SHW - ART	0.00	0.00	0.00	0.00
001-1111-6412-5010-00102-1	INSTR TECH SUPPLIES - SMP - ART	0.00	0.00	0.00	0.00
001-1111-6412-1100-00103-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1111-6412-4010-00103-1	INSTR TECH SUPPLIES - AES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6412-4020-00103-1	INSTR TECH SUPPLIES - FES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6412-4030-00103-1	INSTR TECH SUPPLIES - CHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6412-4040-00103-1	INSTR TECH SUPPLIES - GGE - MUSIC	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6412-4050-00103-1	INSTR TECH SUPPLIES - LDE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6412-4060-00103-1	INSTR TECH SUPPLIES - MHE - MUSIC	0.00	0.00	0.00	0.00
001-1111-6412-4070-00103-1	INSTR TECH SUPPLIES - HDG - MUSIC	0.00	0.00	0.00	0.00
001-1111-6412-4080-00103-1	INSTR TECH SUPPLIES - RKP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6412-4090-00103-1	INSTR TECH SUPPLIES - SES - MUSIC	0.00	0.00	0.00	0.00
001-1111-6412-5000-00103-1	INSTR TECH SUPPLIES - SHW - MUSIC	0.00	0.00	0.00	0.00
001-1111-6412-5010-00103-1	INSTR TECH SUPPLIES - SMP - MUSIC	0.00	0.00	0.00	0.00
001-1111-6412-1100-00104-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1111-6412-4010-00104-1	INSTR TECH SUPPLIES - AES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6412-4020-00104-1	INSTR TECH SUPPLIES - FES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6412-4030-00104-1	INSTR TECH SUPPLIES - CHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6412-4040-00104-1	INSTR TECH SUPPLIES - GGE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6412-4050-00104-1	INSTR TECH SUPPLIES - LDE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6412-4060-00104-1	INSTR TECH SUPPLIES - MHE - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6412-4070-00104-1	INSTR TECH SUPPLIES - HDG - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6412-4080-00104-1	INSTR TECH SUPPLIES - RKP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6412-4090-00104-1	INSTR TECH SUPPLIES - SES - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6412-5000-00104-1	INSTR TECH SUPPLIES - SHW - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6412-5010-00104-1	INSTR TECH SUPPLIES - SMP - SCIENCE	0.00	0.00	0.00	0.00
001-1111-6412-1100-00105-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1111-6412-4010-00105-1	INSTR TECH SUPPLIES - AES - MATH	0.00	0.00	0.00	0.00
001-1111-6412-4020-00105-1	INSTR TECH SUPPLIES - FES - MATH	0.00	0.00	0.00	0.00
001-1111-6412-4030-00105-1	INSTR TECH SUPPLIES - CHE - MATH	0.00	0.00	0.00	0.00
001-1111-6412-4040-00105-1	INSTR TECH SUPPLIES - GGE - MATH	0.00	0.00	0.00	0.00
001-1111-6412-4050-00105-1	INSTR TECH SUPPLIES - LDE - MATH	0.00	0.00	0.00	0.00
001-1111-6412-4060-00105-1	INSTR TECH SUPPLIES - MHE - MATH	0.00	0.00	0.00	0.00
001-1111-6412-4070-00105-1	INSTR TECH SUPPLIES - HDG - MATH	0.00	0.00	0.00	0.00
001-1111-6412-4080-00105-1	INSTR TECH SUPPLIES - RKP - MATH	0.00	0.00	0.00	0.00
001-1111-6412-4090-00105-1	INSTR TECH SUPPLIES - SES - MATH	0.00	0.00	0.00	0.00
001-1111-6412-5000-00105-1	INSTR TECH SUPPLIES - SHW - MATH	0.00	0.00	0.00	0.00
001-1111-6412-5010-00105-1	INSTR TECH SUPPLIES - SMP - MATH	0.00	0.00	0.00	0.00
001-1111-6412-1100-00106-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	53,095.50
001-1111-6412-4010-00106-1	INSTR TECH SUPPLIES - AES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6412-4020-00106-1	INSTR TECH SUPPLIES - FES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6412-4030-00106-1	INSTR TECH SUPPLIES - CHE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6412-4040-00106-1	INSTR TECH SUPPLIES - GGE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6412-4050-00106-1	INSTR TECH SUPPLIES - LDE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6412-4060-00106-1	INSTR TECH SUPPLIES - MHE - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6412-4070-00106-1	INSTR TECH SUPPLIES - HDG - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6412-4080-00106-4	INSTR TECH SUPPLIES - RKP - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6412-4090-00106-1	INSTR TECH SUPPLIES - SES - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6412-5000-00106-1	INSTR TECH SUPPLIES - SHW - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6412-5010-00106-1	INSTR TECH SUPPLIES - SMP - COMM ARTS	0.00	0.00	0.00	0.00
001-1111-6412-4010-00107-1	INSTR TECH SUPPLIES - AES - PE	0.00	0.00	0.00	0.00
001-1111-6412-4020-00107-1	INSTR TECH SUPPLIES - FES - PE	0.00	0.00	0.00	0.00
001-1111-6412-4030-00107-1	INSTR TECH SUPPLIES - CHE - PE	0.00	0.00	0.00	0.00
001-1111-6412-4040-00107-1	INSTR TECH SUPPLIES - GGE - PE	0.00	0.00	0.00	0.00
001-1111-6412-4050-00107-1	INSTR TECH SUPPLIES - LDE - PE	0.00	0.00	0.00	0.00
001-1111-6412-4060-00107-1	INSTR TECH SUPPLIES - MHE - PE	0.00	0.00	0.00	0.00
001-1111-6412-4070-00107-1	INSTR TECH SUPPLIES - HDG - PE	0.00	0.00	0.00	0.00
001-1111-6412-4080-00107-1	INSTR TECH SUPPLIES - RKP - PE	0.00	0.00	0.00	0.00
001-1111-6412-4090-00107-1	INSTR TECH SUPPLIES - SES - PE	0.00	0.00	0.00	0.00
001-1111-6412-5000-00107-1	INSTR TECH SUPPLIES - SHW - PE	0.00	0.00	0.00	0.00
001-1111-6412-5010-00107-1	INSTR TECH SUPPLIES - SMP - PE	0.00	0.00	0.00	0.00
001-1111-6412-4010-00108-1	INSTR TECH SUPPLIES - AES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6412-4020-00108-1	INSTR TECH SUPPLIES - FES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6412-4030-00108-1	INSTR TECH SUPPLIES - CHE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6412-4040-00108-1	INSTR TECH SUPPLIES - GGE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6412-4050-00108-1	INSTR TECH SUPPLIES - LDE - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6412-4060-00108-1	INSTR TECH SUPPLIES - MHE - TECHNOLOGY	0.00	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6412-4070-00108-1	INSTR TECH SUPPLIES - HDG - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6412-4080-00108-1	INSTR TECH SUPPLIES - RKP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6412-4090-00108-1	INSTR TECH SUPPLIES - SES - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6412-5000-00108-1	INSTR TECH SUPPLIES - SHW - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6412-5010-00108-1	INSTR TECH SUPPLIES - SMP - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1111-6412-4010-00109-1	INSTR TECH SUPPLIES - AES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6412-4020-00109-1	INSTR TECH SUPPLIES - FES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6412-4030-00109-1	INSTR TECH SUPPLIES - CHE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6412-4040-00109-1	INSTR TECH SUPPLIES - GGE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6412-4050-00109-1	INSTR TECH SUPPLIES - LDE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6412-4060-00109-1	INSTR TECH SUPPLIES - MHE - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6412-4070-00109-1	INSTR TECH SUPPLIES - HDG - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6412-4080-00109-1	INSTR TECH SUPPLIES - RKP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6412-4090-00109-1	INSTR TECH SUPPLIES - SES - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6412-5000-00109-1	INSTR TECH SUPPLIES - SHW - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6412-5010-00109-1	INSTR TECH SUPPLIES - SMP - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1111-6412-1100-00110-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1111-6412-4010-00110-1	INSTR TECH SUPPLIES - AES - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6412-4020-00110-1	INSTR TECH SUPPLIES - FES - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6412-4040-00110-1	INSTR TECH SUPPLIES - GGE - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6412-4050-00110-1	INSTR TECH SUPPLIES - LDE - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6412-4060-00110-1	INSTR TECH SUPPLIES - MHE - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6412-4070-00110-1	INSTR TECH SUPPLIES - HDG - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6412-4080-00110-1	INSTR TECH SUPPLIES - RKP - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6412-4090-00110-1	INSTR TECH SUPPLIES - SES - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6412-5000-00110-1	INSTR TECH SUPPLIES - SHW - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6412-5010-00110-1	INSTR TECH SUPPLIES - SMP - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1111-6412-1100-00111-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1111-6412-4010-00111-1	INSTR TECH SUPPLIES - AES - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6412-4020-00111-1	INSTR TECH SUPPLIES - FES - MODERN LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6412-4030-00111-1	INSTR TECH SUPPLIES - CHE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6412-4040-00111-1	INSTR TECH SUPPLIES - GGE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6412-4050-00111-1	INSTR TECH SUPPLIES - LDE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6412-4060-00111-1	INSTR TECH SUPPLIES - MHE - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6412-4070-00111-1	INSTR TECH SUPPLIES - HDG - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6412-4080-00111-1	INSTR TECH SUPPLIES - RKP - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6412-4090-00111-1	INSTR TECH SUPPLIES - SES - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6412-5000-00111-1	INSTR TECH SUPPLIES - SHW - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6412-5010-00111-1	INSTR TECH SUPPLIES - SMP - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1111-6412-4010-00112-1	INSTR TECH SUPPLIES - AES - FACS	0.00	0.00	0.00	0.00
001-1111-6412-4020-00112-1	INSTR TECH SUPPLIES - FES - FACS	0.00	0.00	0.00	0.00
001-1111-6412-4030-00112-1	INSTR TECH SUPPLIES - CHE - FACS	0.00	0.00	0.00	0.00
001-1111-6412-4040-00112-1	INSTR TECH SUPPLIES - GGE - FACS	0.00	0.00	0.00	0.00
001-1111-6412-4050-00112-1	INSTR TECH SUPPLIES - LDE - FACS	0.00	0.00	0.00	0.00
001-1111-6412-4060-00112-1	INSTR TECH SUPPLIES - MHE - FACS	0.00	0.00	0.00	0.00
001-1111-6412-4070-00112-1	INSTR TECH SUPPLIES - HDG - FACS	0.00	0.00	0.00	0.00
001-1111-6412-4080-00112-1	INSTR TECH SUPPLIES - RKP - FACS	0.00	0.00	0.00	0.00
001-1111-6412-4090-00112-1	INSTR TECH SUPPLIES - SES - FACS	0.00	0.00	0.00	0.00
001-1111-6412-5000-00112-1	INSTR TECH SUPPLIES - SHW - FACS	0.00	0.00	0.00	0.00
001-1111-6412-5010-00112-1	INSTR TECH SUPPLIES - SMP - FACS	0.00	0.00	0.00	0.00
001-1111-6412-4010-00113-1	INSTR TECH SUPPLIES - AES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6412-4020-00113-1	INSTR TECH SUPPLIES - FES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6412-4030-00113-1	INSTR TECH SUPPLIES - CHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6412-4040-00113-1	INSTR TECH SUPPLIES - GGE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6412-4050-00113-1	INSTR TECH SUPPLIES - LDE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6412-4060-00113-1	INSTR TECH SUPPLIES - MHE - IND TECH	0.00	0.00	0.00	0.00
001-1111-6412-4070-00113-1	INSTR TECH SUPPLIES - HDG - IND TECH	0.00	0.00	0.00	0.00
001-1111-6412-4080-00113-1	INSTR TECH SUPPLIES - RKP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6412-4090-00113-1	INSTR TECH SUPPLIES - SES - IND TECH	0.00	0.00	0.00	0.00
001-1111-6412-5000-00113-1	INSTR TECH SUPPLIES - SHW - IND TECH	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6412-5010-00113-1	INSTR TECH SUPPLIES - SMP - IND TECH	0.00	0.00	0.00	0.00
001-1111-6412-4010-00114-1	INSTR TECH SUPPLIES - AES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6412-4020-00114-1	INSTR TECH SUPPLIES - FES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6412-4030-00114-1	INSTR TECH SUPPLIES - CHE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6412-4040-00114-1	INSTR TECH SUPPLIES - GGE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6412-4050-00114-1	INSTR TECH SUPPLIES - LDE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6412-4060-00114-1	INSTR TECH SUPPLIES - MHE - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6412-4070-00114-1	INSTR TECH SUPPLIES - HDG - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6412-4080-00114-1	INSTR TECH SUPPLIES - RKP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6412-4090-00114-1	INSTR TECH SUPPLIES - SES - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6412-5000-00114-1	INSTR TECH SUPPLIES - SHW - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6412-5010-00114-1	INSTR TECH SUPPLIES - SMP - BUSINESS ED	0.00	0.00	0.00	0.00
001-1111-6412-1100-00427-1	INSTR SOFTWARE LIC & TECH SUP - CONTROL	0.00	0.00	0.00	156,750.00
001-1111-6412-1100-00704-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1111-6412-1100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	538.68	0.00
001-1111-6412-4010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	437.00	0.00
001-1111-6412-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	437.00	0.00
001-1111-6412-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	437.00	0.00
001-1111-6412-4040-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	437.00	0.00
001-1111-6412-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	437.00	0.00
001-1111-6412-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	437.00	0.00
001-1111-6412-4070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	437.00	0.00
001-1111-6412-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	437.00	0.00
001-1111-6412-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	437.00	0.00
001-1111-6412-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	437.00	0.00
001-1111-6412-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	437.00	0.00
001-1111-6412-4010-00875-1	CHROMEBOOK SUPPLIES-REPAIR - AES	0.00	0.00	0.00	0.00
001-1111-6412-4020-00875-1	CHROMEBOOK SUPPLIES-REPAIR - FES	0.00	0.00	0.00	0.00
001-1111-6412-4030-00875-1	CHROMEBOOK SUPPLIES-REPAIR - CHE	0.00	0.00	0.00	0.00
001-1111-6412-4040-00875-1	CHROMEBOOK SUPPLIES-REPAIR - GES	0.00	0.00	0.00	0.00
001-1111-6412-4050-00875-1	CHROMEBOOK SUPPLIES-REPAIR - LDE	0.00	0.00	0.00	0.00
001-1111-6412-4060-00875-1	CHROMEBOOK SUPPLIES-REPAIR - MHE	0.00	0.00	0.00	0.00
001-1111-6412-4070-00875-1	CHROMEBOOK SUPPLIES-REPAIR - HES	0.00	0.00	0.00	0.00
001-1111-6412-4080-00875-1	CHROMEBOOK SUPPLIES-REPAIR - RKP	0.00	0.00	0.00	0.00
001-1111-6412-4090-00875-1	CHROMEBOOK SUPPLIES-REPAIR - SES	0.00	0.00	0.00	0.00
001-1111-6412-5000-00875-1	CHROMEBOOK SUPPLIES-REPAIR - SHE	0.00	0.00	0.00	0.00
001-1111-6412-5010-00875-1	CHROMEBOOK SUPPLIES-REPAIR - RSE	0.00	0.00	0.00	0.00
001-1111-6412-4010-01100-1	INSTR TECH SUPPLIES - AES - CONTROL	0.00	0.00	0.00	2,956.88
001-1111-6412-4020-01100-1	INSTR TECH SUPPLIES - FES - CONTROL	0.00	0.00	0.00	4,218.00
001-1111-6412-4030-01100-1	INSTR TECH SUPPLIES - CONTROL - CHE	0.00	0.00	0.00	5,942.25
001-1111-6412-4040-01100-1	INSTR TECH SUPPLIES - CONTROL - GGE	0.00	0.00	0.00	9,975.00
001-1111-6412-4050-01100-1	INSTR TECH SUPPLIES - CONTROL - LDE	0.00	0.00	0.00	3,863.82
001-1111-6412-4060-01100-1	INSTR TECH SUPPLIES - CONTROL - MHE	0.00	0.00	0.00	4,416.55
001-1111-6412-4070-01100-1	INSTR TECH SUPPLIES - CONTROL - HDG	0.00	0.00	0.00	475.00
001-1111-6412-4080-01100-1	INSTR TECH SUPPLIES - CONTROL - RKP	0.00	0.00	0.00	3,641.19
001-1111-6412-4090-01100-1	INSTR TECH SUPPLIES - CONTROL - SES	0.00	0.00	0.00	8,273.55
001-1111-6412-5000-01100-1	INSTR TECH SUPPLIES - CONTROL - SHW	0.00	0.00	0.00	0.00
001-1111-6412-5010-01100-1	INSTR TECH SUPPLIES - CONTROL - SMP	0.00	0.00	0.00	3,990.00
001-1111-6412-1100-01501-4	ELEM ONLINE CURRICULUM - ESSER 20%	0.00	0.00	0.00	144,640.00
001-1111-6412-1100-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC CONTROL	0.00	0.00	0.00	0.00
001-1111-6412-4010-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC AES	0.00	0.00	0.00	0.00
001-1111-6412-4020-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC FES	0.00	0.00	0.00	0.00
001-1111-6412-4030-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC CHE	0.00	0.00	0.00	0.00
001-1111-6412-4040-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC GES	0.00	0.00	0.00	0.00
001-1111-6412-4050-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC LDE	0.00	0.00	0.00	0.00
001-1111-6412-4060-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC MHE	0.00	0.00	0.00	0.00
001-1111-6412-4070-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC HDG	0.00	0.00	0.00	0.00
001-1111-6412-4080-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC RKP	0.00	0.00	0.00	0.00
001-1111-6412-4090-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC SES	0.00	0.00	0.00	0.00
001-1111-6412-5000-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC SHW	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1111-6412-5010-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC SIM	0.00	0.00	0.00	0.00
001-1111-6412-1100-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	538.68	0.00
001-1111-6412-4010-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	437.00	0.00
001-1111-6412-4020-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	437.00	0.00
001-1111-6412-4030-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	437.00	0.00
001-1111-6412-4040-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	437.00	0.00
001-1111-6412-4050-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	437.00	0.00
001-1111-6412-4060-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	437.00	0.00
001-1111-6412-4070-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	437.00	0.00
001-1111-6412-4080-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	437.00	0.00
001-1111-6412-4090-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	437.00	0.00
001-1111-6412-5000-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	437.00	0.00
001-1111-6412-5010-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	437.00	0.00
001-1111-6412-4050-46100-4	TITLE IV TECH SUPPLIES - LDE	0.00	0.00	185.00	185.00
001-1111-6412-4080-46100-4	TITLE IV TECH SUPPLIES - RKP	0.00	0.00	185.00	185.00
001-1111-6412-4090-46100-4	TITLE IV TECH SUPPLIES - SES	0.00	0.00	185.00	185.00
001-1111-6431-0000-00000-1	ELEM INST BOOK ADOPTION	0.00	0.00	0.00	0.00
001-1111-6431-4010-00000-1	ELEM TEXT BOOK ANT	0.00	0.00	0.00	0.00
001-1111-6431-4020-00000-1	ELEM TEXT BOOK FOX	0.00	0.00	0.00	0.00
001-1111-6431-4030-00000-1	ELEM TEXT BOOK HAM	0.00	0.00	0.00	0.00
001-1111-6431-4040-00000-1	ELEM TEXT BOOK GUF	0.00	0.00	0.00	0.00
001-1111-6431-4050-00000-1	ELEM TEXT BOOK LND	0.00	0.00	0.00	0.00
001-1111-6431-4060-00000-1	ELEM TEXT BOOK MER	0.00	0.00	0.00	0.00
001-1111-6431-4070-00000-1	ELEM TEXT BOOK HOD	0.00	0.00	0.00	0.00
001-1111-6431-4080-00000-1	ELEM TEXT BOOK RKP	0.00	0.00	0.00	0.00
001-1111-6431-4090-00000-1	ELEM TEXT BOOK SES	0.00	0.00	0.00	0.00
001-1111-6431-5000-00000-1	ELEM TEXT BOOK SHW	0.00	0.00	0.00	0.00
001-1111-6431-5010-00000-1	ELEM TEXT BOOK SIM	0.00	0.00	0.00	0.00
001-1111-6431-1100-00103-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-1111-6431-1100-00104-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-1111-6431-1100-00105-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	85,500.00
001-1111-6431-1100-00106-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-1111-6431-1100-00110-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-1111-6431-1100-00111-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>247,982.79</b>	<b>222,557.86</b>	<b>229,949.24</b>	<b>612,697.07</b>
<b>FUNCTION 1111 TOTAL</b>	<b>ELEMENTARY</b>	<b>817,284.93</b>	<b>776,941.52</b>	<b>844,372.44</b>	<b>1,335,296.26</b>
001-1112-6261-0000-00002-4	TITLE II WORKMEN'S COMP	0.00	0.00	0.00	0.00
001-1112-6261-0000-46500-4	TITLE II WORKMEN'S COMP	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 1112 TOTAL</b>	<b>ELEMENTARY TITLE II</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-1131-6131-2050-00000-1	M/S CLASS SUPP PAY - FMS	0.00	53.01	0.00	2,433.00
001-1131-6131-2100-00000-1	M/S CLASS SUPP PAY - RMS	1,424.08	240.00	0.00	0.00
001-1131-6131-2150-00000-1	M/S CLASS SUPP PAY - SMS	0.00	0.00	0.00	0.00
001-1131-6131-2200-00000-1	M/S CLASS SUPP PAY - AMS	0.00	0.00	0.00	14,000.00
001-1131-6151-2050-00000-1	M/S SALARY AIDES FMS	71,250.55	296,468.00	66,712.00	44,041.00
001-1131-6151-2100-00000-1	M/S SALARY AIDES RMS	16,348.95	17,863.24	18,387.00	36,285.00
001-1131-6151-2150-00000-1	M/S SALARY AIDES SMS	1,232.37	291.17	0.00	0.00
001-1131-6151-2200-00000-1	M/S SALARY AIDES AMS	1,000.38	31.96	0.00	0.00
001-1131-6151-2050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1131-6153-2050-00000-1	M/S SAL SUPPLEMENTAL FMS	1,045.00	332.50	0.00	250.00
001-1131-6153-2100-00000-1	M/S SAL SUPPLEMENTAL RMS	95.00	142.50	0.00	250.00
001-1131-6153-2150-00000-1	M/S SAL SUPPLEMENTAL SMS	36.26	0.00	0.00	250.00
001-1131-6153-2200-00000-1	M/S SAL SUPPLEMENTAL AMS	36.26	0.00	0.00	250.00
001-1131-6161-2050-00000-1	CLASSIFIED SALARIES - PART-TIME	2,616.92	4,117.00	4,027.00	0.00
001-1131-6161-2100-00000-1	M/S CLASS SUPPL PAY - RMS	573.72	84.10	250.00	0.00
001-1131-6161-2150-00000-1	CLASSIFIED SALARIES - PART-TIME	1,487.50	5,497.50	250.00	0.00
001-1131-6161-2200-00000-1	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	14,250.00	0.00
001-1131-6171-2050-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) SMS	1,312.50	2,932.50	7,000.00	7,000.00
001-1131-6171-2100-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) RMS	3,281.25	0.00	7,000.00	7,000.00
001-1131-6171-2150-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) SMS	2,572.50	0.00	7,000.00	7,000.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
001-1131-6171-2200-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) AMS	78.75	2,990.00	7,000.00	7,000.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>104,391.99</b>	<b>331,043.48</b>	<b>131,876.00</b>	<b>125,759.00</b>
001-1131-6211-2050-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1131-6211-2100-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1131-6211-2150-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1131-6211-2200-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1131-6221-2050-00000-1	M/S NT RETIRE AIDES FMS	6,321.84	5,895.01	6,179.00	3,489.00
001-1131-6221-2100-00000-1	M/S NT RETIRE AIDES RMS	1,665.14	1,680.36	1,709.00	2,957.00
001-1131-6221-2150-00000-1	M/S NT RETIRE AIDES SMS	211.34	391.74	0.00	0.00
001-1131-6221-2200-00000-1	M/S NT RETIRE AIDES AMS	93.38	2.19	960.00	960.00
001-1131-6221-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1131-6231-2050-00000-1	M/S SOC SEC AIDES FMS	4,396.24	4,269.62	4,820.00	3,331.00
001-1131-6231-2100-00000-1	M/S SOC SEC AIDES RMS	1,322.64	1,103.01	1,590.00	2,699.00
001-1131-6231-2150-00000-1	M/S SOC SEC AIDES SMS	321.26	358.91	450.00	450.00
001-1131-6231-2200-00000-1	M/S SOC SEC AIDES AMS	60.00	187.36	1,318.00	1,318.00
001-1131-6231-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1131-6232-2050-00000-1	M/S MED TAX AIDES FMS	1,028.27	998.52	1,127.00	779.00
001-1131-6232-2100-00000-1	M/S MED TAX AIDES RMS	309.34	257.94	372.00	631.00
001-1131-6232-2150-00000-1	M/S MED TAX AIDES SMS	75.16	83.95	105.00	105.00
001-1131-6232-2200-00000-1	M/S MED TAX AIDES AMS	14.01	43.82	308.00	308.00
001-1131-6232-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1131-6241-2050-00000-1	M/S TEACHER INS FMS	23,383.51	-1,915.19	19,683.00	6,847.00
001-1131-6241-2100-00000-1	M/S TEACHER INS RMS	6,928.90	6,339.42	6,561.00	6,847.00
001-1131-6241-2150-00000-1	M/S TEACHER INS SMS	424.32	0.00	0.00	0.00
001-1131-6241-2200-00000-1	M/S TEACHER INS AMS	424.32	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>46,979.67</b>	<b>19,696.66</b>	<b>45,182.00</b>	<b>30,721.00</b>
001-1131-6311-1030-00704-1	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	13,300.00
001-1131-6311-1030-01501-4	MS TESTING FEES - ESSER III 20%	0.00	0.00	0.00	57,000.00
001-1131-6319-2050-00101-1	INSTR STAFF REGISTRATIONS - FMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6319-2100-00101-1	INSTR STAFF REGISTRATIONS - RMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6319-2150-00101-1	INSTR STAFF REGISTRATIONS - SMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6319-2200-00101-1	INSTR STAFF REGISTRATIONS - AMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6319-2050-00102-1	INSTR STAFF REGISTRATIONS - FMS - ART	0.00	0.00	0.00	0.00
001-1131-6319-2100-00102-1	INSTR STAFF REGISTRATIONS - RMS - ART	0.00	0.00	0.00	0.00
001-1131-6319-2150-00102-1	INSTR STAFF REGISTRATIONS - SMS - ART	0.00	0.00	0.00	0.00
001-1131-6319-2200-00102-1	INSTR STAFF REGISTRATIONS - AMS - ART	0.00	0.00	0.00	0.00
001-1131-6319-2050-00103-1	INSTR STAFF REGISTRATIONS - FMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6319-2100-00103-1	INSTR STAFF REGISTRATIONS - RMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6319-2150-00103-1	INSTR STAFF REGISTRATIONS - SMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6319-2200-00103-1	INSTR STAFF REGISTRATIONS - AMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6319-2050-00104-1	INSTR STAFF REGISTRATIONS - FMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6319-2100-00104-1	INSTR STAFF REGISTRATIONS - RMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6319-2150-00104-1	INSTR STAFF REGISTRATIONS - SMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6319-2200-00104-1	INSTR STAFF REGISTRATIONS - AMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6319-2050-00105-1	INSTR STAFF REGISTRATIONS - FMS - MATH	0.00	0.00	0.00	0.00
001-1131-6319-2100-00105-1	INSTR STAFF REGISTRATIONS - RMS - MATH	0.00	0.00	0.00	0.00
001-1131-6319-2150-00105-1	INSTR STAFF REGISTRATIONS - SMS - MATH	0.00	0.00	0.00	0.00
001-1131-6319-2200-00105-1	INSTR STAFF REGISTRATIONS - AMS - MATH	0.00	0.00	0.00	0.00
001-1131-6319-2050-00106-1	INSTR STAFF REGISTRATIONS - FMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6319-2100-00106-1	INSTR STAFF REGISTRATIONS - RMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6319-2150-00106-1	INSTR STAFF REGISTRATIONS - SMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6319-2200-00106-1	INSTR STAFF REGISTRATIONS - AMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6319-2050-00107-1	INSTR STAFF REGISTRATIONS - FMS - PE	0.00	0.00	0.00	0.00
001-1131-6319-2100-00107-1	INSTR STAFF REGISTRATIONS - RMS - PE	0.00	0.00	0.00	0.00
001-1131-6319-2150-00107-1	INSTR STAFF REGISTRATIONS - SMS - PE	0.00	0.00	0.00	0.00
001-1131-6319-2200-00107-1	INSTR STAFF REGISTRATIONS - AMS - PE	0.00	0.00	0.00	0.00
001-1131-6319-2050-00108-1	INSTR STAFF REGISTRATIONS - FMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6319-2100-00108-1	INSTR STAFF REGISTRATIONS - RMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6319-2150-00108-1	INSTR STAFF REGISTRATIONS - SMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6319-2200-00108-1	INSTR STAFF REGISTRATIONS - AMS - TECHNOLOGY	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1131-6319-2050-00109-1	INSTR STAFF REGISTRATIONS - FMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6319-2100-00109-1	INSTR STAFF REGISTRATIONS - RMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6319-2150-00109-1	INSTR STAFF REGISTRATIONS - SMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6319-2200-00109-1	INSTR STAFF REGISTRATIONS - AMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6319-2050-00110-1	INSTR STAFF REGISTRATIONS - FMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6319-2100-00110-1	INSTR STAFF REGISTRATIONS - RMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6319-2150-00110-1	INSTR STAFF REGISTRATIONS - SMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6319-2200-00110-1	INSTR STAFF REGISTRATIONS - AMS - SOCIAL STUD	0.00	0.00	0.00	0.00
001-1131-6319-2050-00111-1	INSTR STAFF REGISTRATIONS - FMS - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1131-6319-2100-00111-1	INSTR STAFF REGISTRATIONS - RMS - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1131-6319-2150-00111-1	INSTR STAFF REGISTRATIONS - SMS - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1131-6319-2200-00111-1	INSTR STAFF REGISTRATIONS - AMS - MOD LANGUAG	0.00	0.00	0.00	0.00
001-1131-6319-2050-00112-1	INSTR STAFF REGISTRATIONS - FMS - FACS	0.00	0.00	0.00	0.00
001-1131-6319-2100-00112-1	INSTR STAFF REGISTRATIONS - RMS - FACS	0.00	0.00	0.00	0.00
001-1131-6319-2150-00112-1	INSTR STAFF REGISTRATIONS - SMS - FACS	0.00	0.00	0.00	0.00
001-1131-6319-2200-00112-1	INSTR STAFF REGISTRATIONS - AMS - FACS	0.00	0.00	0.00	0.00
001-1131-6319-2050-00113-1	INSTR STAFF REGISTRATIONS - FMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6319-2100-00113-1	INSTR STAFF REGISTRATIONS - RMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6319-2150-00113-1	INSTR STAFF REGISTRATIONS - SMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6319-2200-00113-1	INSTR STAFF REGISTRATIONS - AMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6319-2050-00114-1	INSTR STAFF REGISTRATIONS - FMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6319-2100-00114-1	INSTR STAFF REGISTRATIONS - RMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6319-2150-00114-1	INSTR STAFF REGISTRATIONS - SMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6319-2200-00114-1	INSTR STAFF REGISTRATIONS - AMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6319-0000-00825-1	MS SUB SERVICES - KELLY SERVICES - CONTR	0.00	0.00	0.00	0.00
001-1131-6319-2050-00825-1	MS SUB SERVICES - KELLY SERVICES - FMS	0.00	0.00	0.00	0.00
001-1131-6319-2100-00825-1	MS SUB SERVICES - KELLY SERVICES - RMS	0.00	0.00	0.00	0.00
001-1131-6319-2150-00825-1	MS SUB SERVICES - KELLY SERVICES - SMS	0.00	0.00	0.00	0.00
001-1131-6319-2200-00825-1	MS SUB SERVICES - KELLY SERVICES - AMS	0.00	0.00	0.00	0.00
001-1131-6319-2050-00851-4	JEFF CTY CARES - KELLY SERVICES	0.00	0.00	0.00	0.00
001-1131-6319-2100-00851-4	JEFF CTY CARES - KELLY SERVICES	0.00	0.00	0.00	0.00
001-1131-6319-2150-00851-4	JEFF CTY CARES - KELLY SERVICES	0.00	0.00	0.00	0.00
001-1131-6319-2200-00851-4	JEFF CTY CARES - KELLY SERVICES	0.00	0.00	0.00	0.00
001-1131-6319-2050-01100-1	INSTR STAFF REGISTRATIONS - FMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6319-2100-01100-1	INSTR STAFF REGISTRATIONS - RMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6319-2150-01100-1	INSTR STAFF REGISTRATIONS - SMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6319-2200-01100-1	INSTR STAFF REGISTRATIONS - CONTROL - AMS	0.00	0.00	0.00	0.00
001-1131-6319-0000-42804-4	CARES K-12-KELLY SERVICES - CONTROL	0.00	0.00	26,638.77	0.00
001-1131-6319-2050-42804-4	CARES K-12-KELLY SERVICES - FMS	0.00	0.00	0.00	0.00
001-1131-6319-2100-42804-4	CARES K-12-KELLY SERVICES - RMS	0.00	0.00	0.00	0.00
001-1131-6319-2150-42804-4	CARES K-12-KELLY SERVICES - SMS	0.00	0.00	0.00	0.00
001-1131-6319-2200-42804-4	CARES K-12-KELLY SERVICES - AMS	0.00	0.00	0.00	0.00
001-1131-6332-2050-00101-1	INSTR REPAIRS & MAINT - FMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6332-2100-00101-1	INSTR REPAIRS & MAINT - RMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6332-2150-00101-1	INSTR REPAIRS & MAINT - SMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6332-2200-00101-1	INSTR REPAIRS & MAINT - AMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6332-2050-00102-1	INSTR REPAIRS & MAINT - FMS - ART	0.00	0.00	0.00	0.00
001-1131-6332-2100-00102-1	INSTR REPAIRS & MAINT - RMS - ART	0.00	0.00	0.00	0.00
001-1131-6332-2150-00102-1	INSTR REPAIRS & MAINT - SMS - ART	0.00	0.00	0.00	0.00
001-1131-6332-2200-00102-1	INSTR REPAIRS & MAINT - AMS - ART	0.00	0.00	0.00	0.00
001-1131-6332-2050-00103-1	INSTR REPAIRS & MAINT - FMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6332-2100-00103-1	INSTR REPAIRS & MAINT - RMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6332-2150-00103-1	INSTR REPAIRS & MAINT - SMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6332-2200-00103-1	INSTR REPAIRS & MAINT - AMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6332-2050-00104-1	INSTR REPAIRS & MAINT - FMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6332-2100-00104-1	INSTR REPAIRS & MAINT - RMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6332-2150-00104-1	INSTR REPAIRS & MAINT - SMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6332-2200-00104-1	INSTR REPAIRS & MAINT - AMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6332-2050-00105-1	INSTR REPAIRS & MAINT - FMS - MATH	0.00	0.00	0.00	0.00
001-1131-6332-2100-00105-1	INSTR REPAIRS & MAINT - RMS - MATH	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1131-6332-2150-00105-1	INSTR REPAIRS & MAINT - SMS - MATH	0.00	0.00	0.00	0.00
001-1131-6332-2200-00105-1	INSTR REPAIRS & MAINT - AMS - MATH	0.00	0.00	0.00	0.00
001-1131-6332-2050-00106-1	INSTR REPAIRS & MAINT - FMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6332-2100-00106-1	INSTR REPAIRS & MAINT - RMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6332-2150-00106-1	INSTR REPAIRS & MAINT - SMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6332-2200-00106-1	INSTR REPAIRS & MAINT - AMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6332-2050-00107-1	INSTR REPAIRS & MAINT - FMS - PE	0.00	0.00	0.00	0.00
001-1131-6332-2100-00107-1	INSTR REPAIRS & MAINT - RMS - PE	0.00	0.00	0.00	0.00
001-1131-6332-2150-00107-1	INSTR REPAIRS & MAINT - SMS - PE	0.00	0.00	0.00	0.00
001-1131-6332-2200-00107-1	INSTR REPAIRS & MAINT - AMS - PE	0.00	0.00	0.00	0.00
001-1131-6332-2050-00108-1	INSTR REPAIRS & MAINT - FMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6332-2100-00108-1	INSTR REPAIRS & MAINT - RMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6332-2150-00108-1	INSTR REPAIRS & MAINT - SMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6332-2200-00108-1	INSTR REPAIRS & MAINT - AMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6332-2050-00109-1	INSTR REPAIRS & MAINT - FMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6332-2100-00109-1	INSTR REPAIRS & MAINT - RMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6332-2150-00109-1	INSTR REPAIRS & MAINT - SMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6332-2200-00109-1	INSTR REPAIRS & MAINT - AMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6332-2050-00110-1	INSTR REPAIRS & MAINT - FMS - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1131-6332-2100-00110-1	INSTR REPAIRS & MAINT - RMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6332-2150-00110-1	INSTR REPAIRS & MAINT - SMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6332-2200-00110-1	INSTR REPAIRS & MAINT - AMS - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1131-6332-2050-00111-1	INSTR REPAIRS & MAINT - FMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6332-2100-00111-1	INSTR REPAIRS & MAINT - RMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6332-2150-00111-1	INSTR REPAIRS & MAINT - SMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6332-2200-00111-1	INSTR REPAIRS & MAINT - AMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6332-2050-00112-1	INSTR REPAIRS & MAINT - FMS - FACS	0.00	0.00	0.00	0.00
001-1131-6332-2100-00112-1	INSTR REPAIRS & MAINT - RMS - FACS	0.00	0.00	0.00	0.00
001-1131-6332-2150-00112-1	INSTR REPAIRS & MAINT - SMS - FACS	0.00	0.00	0.00	0.00
001-1131-6332-2200-00112-1	INSTR REPAIRS & MAINT - AMS - FACS	0.00	0.00	0.00	0.00
001-1131-6332-2050-00113-1	INSTR REPAIRS & MAINT - FMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6332-2100-00113-1	INSTR REPAIRS & MAINT - RMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6332-2150-00113-1	INSTR REPAIRS & MAINT - SMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6332-2200-00113-1	INSTR REPAIRS & MAINT - AMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6332-2050-00114-1	INSTR REPAIRS & MAINT - FMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6332-2100-00114-1	INSTR REPAIRS & MAINT - RMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6332-2150-00114-1	INSTR REPAIRS & MAINT - SMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6332-2200-00114-1	INSTR REPAIRS & MAINT - AMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6332-2050-01100-1	INSTR REPAIRS & MAINT - FMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6332-2100-01100-1	INSTR REPAIRS & MAINT - RMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6332-2150-01100-1	INSTR REPAIRS & MAINT - SMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6332-2200-01100-1	INSTR REPAIRS & MAINT - CONTROL - AMS	0.00	0.00	0.00	0.00
001-1131-6334-2050-00000-1	M/S COPIER ALLOW FMS	2,785.68	3,793.32	8,298.00	6,045.80
001-1131-6334-2100-00000-1	M/S COPIER ALLOW RMS	4,178.52	5,689.98	8,298.00	6,045.80
001-1131-6334-2150-00000-1	M/S COPIER ALLOW SMS	2,785.68	5,225.68	8,298.00	6,045.80
001-1131-6334-2200-00000-1	M/S COPIER ALLOW AMS	2,785.68	3,793.32	5,531.40	4,029.90
001-1131-6334-1030-00704-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-1131-6337-2050-00101-1	INSTR TECH REL REP & MAINT - FMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6337-2100-00101-1	INSTR TECH REL REP&MAINT - RMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6337-2150-00101-1	INSTR TECH REL REP&MAINT - SMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6337-2200-00101-1	INSTR TECH REL REP&MAINT - AMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6337-2050-00102-1	INSTR TECH REL REP & MAINT - FMS - ART	0.00	0.00	0.00	0.00
001-1131-6337-2100-00102-1	INSTR TECH REL REP&MAINT - RMS - ART	0.00	0.00	0.00	0.00
001-1131-6337-2150-00102-1	INSTR TECH REL REP&MAINT - SMS - ART	0.00	0.00	0.00	0.00
001-1131-6337-2200-00102-1	INSTR TECH REL REP&MAINT - AMS - ART	0.00	0.00	0.00	0.00
001-1131-6337-2050-00103-1	INSTR TECH REL REP & MAINT - FMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6337-2100-00103-1	INSTR TECH REL REP&MAINT - RMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6337-2150-00103-1	INSTR TECH REL REP&MAINT - SMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6337-2200-00103-1	INSTR TECH REL REP&MAINT - AMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6337-2050-00104-1	INSTR TECH REL REP & MAINT - FMS - SCIENCE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1131-6337-2100-00104-1	INSTR TECH REL REP&MAINT - RMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6337-2150-00104-1	INSTR TECH REL REP&MAINT - SMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6337-2200-00104-1	INSTR TECH REL REP&MAINT - AMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6337-2050-00105-1	INSTR TECH REL REP & MAINT - FMS - MATH	0.00	0.00	0.00	0.00
001-1131-6337-2100-00105-1	INSTR TECH REL REP&MAINT - RMS - MATH	0.00	0.00	0.00	0.00
001-1131-6337-2150-00105-1	INSTR TECH REL REP&MAINT - SMS - MATH	0.00	0.00	0.00	0.00
001-1131-6337-2200-00105-1	INSTR TECH REL REP&MAINT - AMS - MATH	0.00	0.00	0.00	0.00
001-1131-6337-2050-00106-1	INSTR TECH REL REP & MAINT - FMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6337-2100-00106-1	INSTR TECH REL REP&MAINT - RMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6337-2150-00106-1	INSTR TECH REL REP&MAINT - SMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6337-2200-00106-1	INSTR TECH REL REP&MAINT - AMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6337-2050-00107-1	INSTR TECH REL REP & MAINT - FMS - PE	0.00	0.00	0.00	0.00
001-1131-6337-2100-00107-1	INSTR TECH REL REP&MAINT - RMS - PE	0.00	0.00	0.00	0.00
001-1131-6337-2150-00107-1	INSTR TECH REL REP&MAINT - SMS - PE	0.00	0.00	0.00	0.00
001-1131-6337-2200-00107-1	INSTR TECH REL REP&MAINT - AMS - PE	0.00	0.00	0.00	0.00
001-1131-6337-2050-00108-1	INSTR TECH REL REP & MAINT - FMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6337-2100-00108-1	INSTR TECH REL REP&MAINT - RMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6337-2150-00108-1	INSTR TECH REL REP&MAINT - SMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6337-2200-00108-1	INSTR TECH REL REP&MAINT - AMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6337-2050-00109-1	INSTR TECH REL REP & MAINT - FMS - FIELD TRIP	0.00	0.00	0.00	0.00
001-1131-6337-2100-00109-1	INSTR TECH REL REP&MAINT - RMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6337-2150-00109-1	INSTR TECH REL REP&MAINT - SMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6337-2200-00109-1	INSTR TECH REL REP&MAINT - AMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6337-2050-00110-1	INSTR TECH REL REP & MAINT - FMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6337-2100-00110-1	INSTR TECH REL REP&MAINT - RMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6337-2150-00110-1	INSTR TECH REL REP&MAINT - SMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6337-2200-00110-1	INSTR TECH REL REP&MAINT - AMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6337-2050-00111-1	INSTR TECH REL REP & MAINT - FMS - MOD LANG	0.00	0.00	0.00	0.00
001-1131-6337-2100-00111-1	INSTR TECH REL REP&MAINT - RMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6337-2150-00111-1	INSTR TECH REL REP&MAINT - SMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6337-2200-00111-1	INSTR TECH REL REP&MAINT - AMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6337-2050-00112-1	INSTR TECH REL REP & MAINT - FMS - FACS	0.00	0.00	0.00	0.00
001-1131-6337-2100-00112-1	INSTR TECH REL REP&MAINT - RMS - FACS	0.00	0.00	0.00	0.00
001-1131-6337-2150-00112-1	INSTR TECH REL REP&MAINT - SMS - FACS	0.00	0.00	0.00	0.00
001-1131-6337-2200-00112-1	INSTR TECH REL REP&MAINT - AMS - FACS	0.00	0.00	0.00	0.00
001-1131-6337-2050-00113-1	INSTR TECH REL REP & MAINT - FMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6337-2100-00113-1	INSTR TECH REL REP&MAINT - RMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6337-2150-00113-1	INSTR TECH REL REP&MAINT - SMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6337-2200-00113-1	INSTR TECH REL REP&MAINT - AMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6337-2050-00114-1	INSTR TECH REL REP & MAINT- FMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6337-2100-00114-1	INSTR TECH REL REP&MAINT - RMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6337-2150-00114-1	INSTR TECH REL REP&MAINT - SMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6337-2200-00114-1	INSTR TECH REL REP&MAINT - AMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6337-1030-00427-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-1131-6337-2050-01100-1	INSTR TECH REL REP & MAINT - FMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6337-2100-01100-1	INSTR TECH REL REP&MAINT - RMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6337-2150-01100-1	INSTR TECH REL REP&MAINT - SMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6337-2200-01100-1	INSTR TECH REL REP&MAINT - AMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6343-1030-00000-1	M/S TRAVEL	0.00	1,273.69	2,700.00	0.00
001-1131-6343-2050-00000-1	M/S TRAVEL-FMS	556.15	0.00	0.00	0.00
001-1131-6343-2100-00000-1	M/S TRAVEL-RMS	519.50	0.00	0.00	0.00
001-1131-6343-2150-00000-1	M/S TRAVEL-SMS	646.19	0.00	0.00	0.00
001-1131-6343-2200-00000-1	M/S TRAVEL-AMS	425.48	0.00	0.00	0.00
001-1131-6343-2050-00101-1	INSTR STAFF TRAVEL - FMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6343-2100-00101-1	INSTR STAFF TRAVEL - RMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6343-2150-00101-1	INSTR STAFF TRAVEL - SMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6343-2200-00101-1	INSTR STAFF TRAVEL - AMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6343-2050-00102-1	INSTR STAFF TRAVEL - FMS - ART	0.00	0.00	0.00	0.00
001-1131-6343-2100-00102-1	INSTR STAFF TRAVEL - RMS - ART	0.00	0.00	0.00	0.00
001-1131-6343-2150-00102-1	INSTR STAFF TRAVEL - SMS - ART	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1131-6343-2200-00102-1	INSTR STAFF TRAVEL - AMS - ART	0.00	0.00	0.00	0.00
001-1131-6343-2050-00103-1	INSTR STAFF TRAVEL - FMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6343-2100-00103-1	INSTR STAFF TRAVEL - RMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6343-2150-00103-1	INSTR STAFF TRAVEL - SMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6343-2200-00103-1	INSTR STAFF TRAVEL - AMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6343-2050-00104-1	INSTR STAFF TRAVEL - FMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6343-2100-00104-1	INSTR STAFF TRAVEL - RMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6343-2150-00104-1	INSTR STAFF TRAVEL - SMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6343-2200-00104-1	INSTR STAFF TRAVEL - AMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6343-2050-00105-1	INSTR STAFF TRAVEL - FMS- MATH	0.00	0.00	0.00	0.00
001-1131-6343-2100-00105-1	INSTR STAFF TRAVEL - RMS - MATH	0.00	0.00	0.00	0.00
001-1131-6343-2150-00105-1	INSTR STAFF TRAVEL - SMS - MATH	0.00	0.00	0.00	0.00
001-1131-6343-2200-00105-1	INSTR STAFF TRAVEL - AMS - MATH	0.00	0.00	0.00	0.00
001-1131-6343-2050-00106-1	INSTR STAFF TRAVEL - FMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6343-2100-00106-1	INSTR STAFF TRAVEL - RMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6343-2150-00106-1	INSTR STAFF TRAVEL - SMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6343-2200-00106-1	INSTR STAFF TRAVEL - AMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6343-2050-00107-1	INSTR STAFF TRAVEL - FMS - PE	0.00	0.00	0.00	0.00
001-1131-6343-2100-00107-1	INSTR STAFF TRAVEL - RMS - PE	0.00	0.00	0.00	0.00
001-1131-6343-2150-00107-1	INSTR STAFF TRAVEL - SMS - PE	0.00	0.00	0.00	0.00
001-1131-6343-2200-00107-1	INSTR STAFF TRAVEL - AMS - PE	0.00	0.00	0.00	0.00
001-1131-6343-2050-00108-1	INSTR STAFF TRAVEL - FMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6343-2100-00108-1	INSTR STAFF TRAVEL - RMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6343-2150-00108-1	INSTR STAFF TRAVEL - SMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6343-2200-00108-1	INSTR STAFF TRAVEL - AMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6343-2050-00109-1	INSTR STAFF TRAVEL - FMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6343-2100-00109-1	INSTR STAFF TRAVEL - RMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6343-2150-00109-1	INSTR STAFF TRAVEL - SMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6343-2200-00109-1	INSTR STAFF TRAVEL - AMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6343-2050-00110-1	INSTR STAFF TRAVEL - FMS - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1131-6343-2100-00110-1	INSTR STAFF TRAVEL - RMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6343-2150-00110-1	INSTR STAFF TRAVEL - SMS - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1131-6343-2200-00110-1	INSTR STAFF TRAVEL - AMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6343-2050-00111-1	INSTR STAFF TRAVEL - FMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6343-2100-00111-1	INSTR STAFF TRAVEL - RMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6343-2150-00111-1	INSTR STAFF TRAVEL - SMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6343-2200-00111-1	INSTR STAFF TRAVEL - AMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6343-2050-00112-1	INSTR STAFF TRAVEL - FMS - FACS	0.00	0.00	0.00	0.00
001-1131-6343-2100-00112-1	INSTR STAFF TRAVEL - RMS - FACS	0.00	0.00	0.00	0.00
001-1131-6343-2150-00112-1	INSTR STAFF TRAVEL - SMS - FACS	0.00	0.00	0.00	0.00
001-1131-6343-2200-00112-1	INSTR STAFF TRAVEL - AMS - FACS	0.00	0.00	0.00	0.00
001-1131-6343-2050-00113-1	INSTR STAFF TRAVEL - FMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6343-2100-00113-1	INSTR STAFF TRAVEL - RMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6343-2150-00113-1	INSTR STAFF TRAVEL - SMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6343-2200-00113-1	INSTR STAFF TRAVEL - AMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6343-2050-00114-1	INSTR STAFF TRAVEL - FMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6343-2100-00114-1	INSTR STAFF TRAVEL - RMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6343-2150-00114-1	INSTR STAFF TRAVEL - SMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6343-2200-00114-1	INSTR STAFF TRAVEL - AMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6343-1030-00705-1	TRAVEL	0.00	0.00	0.00	2,850.00
001-1131-6343-2050-01100-1	INSTR STAFF TRAVEL - FMS -CONTROL	0.00	0.00	0.00	0.00
001-1131-6343-2100-01100-1	INSTR STAFF TRAVEL - RMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6343-2150-01100-1	INSTR STAFF TRAVEL - SMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6343-2200-01100-1	INSTR STAFF TRAVEL - AMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6363-2050-00000-1	PRINTING SERVICES CONTRACT - FMS	400.00	650.00	585.00	1,822.86
001-1131-6363-2100-00000-1	PRINTING SERVICES CONTRACT - RMS	350.00	500.00	450.00	1,695.23
001-1131-6363-2150-00000-1	PRINTING SERVICES CONTRACT - SMS	300.00	200.00	560.00	1,862.69
001-1131-6363-2200-00000-1	PRINTING SERVICES CONTRACT - AMS	331.00	1,069.00	1,350.00	1,620.35
001-1131-6371-2050-00101-1	INSTR DUES & MEMBERSHIPS - FMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6371-2100-00101-1	INSTR DUES& MBRSHIP - RMS - GENERAL	0.00	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1131-6371-2150-00101-1	INSTR DUES & MEMBERSHIPS - SMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6371-2200-00101-1	INSTR DUES & MEMBERSHIPS - AMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6371-2050-00102-1	INSTR DUES & MEMBERSHIPS - FMS - ART	0.00	0.00	0.00	0.00
001-1131-6371-2100-00102-1	INSTR DUES& MBRSH - RMS - ART	0.00	0.00	0.00	0.00
001-1131-6371-2150-00102-1	INSTR DUES & MEMBERSHIPS - SMS - ART	0.00	0.00	0.00	0.00
001-1131-6371-2200-00102-1	INSTR DUES & MEMBERSHIPS - AMS - ART	0.00	0.00	0.00	0.00
001-1131-6371-2050-00103-1	INSTR DUES & MEMBERSHIPS - FMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6371-2100-00103-1	INSTR DUES& MBRSH - RMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6371-2150-00103-1	INSTR DUES & MEMBERSHIPS - SMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6371-2200-00103-1	INSTR DUES & MEMBERSHIPS - AMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6371-2050-00104-1	INSTR DUES & MEMBERSHIPS - FMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6371-2100-00104-1	INSTR DUES& MBRSH - RMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6371-2150-00104-1	INSTR DUES & MEMBERSHIPS - SMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6371-2200-00104-1	INSTR DUES & MEMBERSHIPS - AMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6371-2050-00105-1	INSTR DUES & MEMBERSHIPS - FMS - MATH	0.00	0.00	0.00	0.00
001-1131-6371-2100-00105-1	INSTR DUES& MBRSH - RMS - MATH	0.00	0.00	0.00	0.00
001-1131-6371-2150-00105-1	INSTR DUES & MEMBERSHIPS - SMS - MATH	0.00	0.00	0.00	0.00
001-1131-6371-2200-00105-1	INSTR DUES & MEMBERSHIPS - AMS - MATH	0.00	0.00	0.00	0.00
001-1131-6371-2050-00106-1	INSTR DUES & MEMBERSHIPS - FMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6371-2100-00106-1	INSTR DUES& MBRSH - RMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6371-2150-00106-1	INSTR DUES & MEMBERSHIPS - SMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6371-2200-00106-1	INSTR DUES & MEMBERSHIPS - AMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6371-2050-00107-1	INSTR DUES & MEMBERSHIPS - FMS - PE	0.00	0.00	0.00	0.00
001-1131-6371-2100-00107-1	INSTR DUES& MBRSH - RMS - PE	0.00	0.00	0.00	0.00
001-1131-6371-2150-00107-1	INSTR DUES & MEMBERSHIPS - SMS - PE	0.00	0.00	0.00	0.00
001-1131-6371-2200-00107-1	INSTR DUES & MEMBERSHIPS - AMS - PE	0.00	0.00	0.00	0.00
001-1131-6371-2050-00108-1	INSTR DUES & MEMBERSHIPS - FMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6371-2100-00108-1	INSTR DUES& MBRSH - RMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6371-2150-00108-1	INSTR DUES & MEMBERSHIPS - SMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6371-2200-00108-1	INSTR DUES & MEMBERSHIPS - AMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6371-2050-00109-1	INSTR DUES & MEMBERSHIPS - FMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6371-2100-00109-1	INSTR DUES& MBRSH - RMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6371-2150-00109-1	INSTR DUES & MEMBERSHIPS - SMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6371-2200-00109-1	INSTR DUES & MEMBERSHIPS - AMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6371-2050-00110-1	INSTR DUES & MEMBERSHIPS - FMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6371-2100-00110-1	INSTR DUES& MBRSH - RMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6371-2150-00110-1	INSTR DUES & MEMBERSHIPS - SMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6371-2200-00110-1	INSTR DUES & MEMBERSHIPS - AMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6371-2050-00111-1	INSTR DUES & MEMBERSHIPS - FMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6371-2100-00111-1	INSTR DUES& MBRSH - RMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6371-2150-00111-1	INSTR DUES & MEMBERSHIPS - SMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6371-2200-00111-1	INSTR DUES & MEMBERSHIPS - AMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6371-2050-00112-1	INSTR DUES & MEMBERSHIPS - FMS - FACS	0.00	0.00	0.00	0.00
001-1131-6371-2100-00112-1	INSTR DUES& MBRSH - RMS - FACS	0.00	0.00	0.00	0.00
001-1131-6371-2150-00112-1	INSTR DUES & MEMBERSHIPS - SMS - FACS	0.00	0.00	0.00	0.00
001-1131-6371-2200-00112-1	INSTR DUES & MEMBERSHIPS - AMS - FACS	0.00	0.00	0.00	0.00
001-1131-6371-2050-00113-1	INSTR DUES & MEMBERSHIPS - FMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6371-2100-00113-1	INSTR DUES& MBRSH - RMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6371-2150-00113-1	INSTR DUES & MEMBERSHIPS - SMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6371-2200-00113-1	INSTR DUES & MEMBERSHIPS - AMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6371-2050-00114-1	INSTR DUES & MEMBERSHIPS - FMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6371-2100-00114-1	INSTR DUES& MBRSH - RMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6371-2150-00114-1	INSTR DUES & MEMBERSHIPS - SMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6371-2200-00114-1	INSTR DUES & MEMBERSHIPS - AMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6371-2050-01100-1	INSTR DUES & MEMBERSHIPS - FMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6371-2100-01100-1	INSTR DUES& MBRSH - RMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6371-2150-01100-1	INSTR DUES & MEMBERSHIPS - SMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6371-2200-01100-1	INSTR DUES & MEMBERSHIPS - AMS - CONTROL	0.00	0.00	0.00	285.00
001-1131-6398-2050-00101-1	INSTR STUDENT REG/TRAVEL - FMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6398-2100-00101-1	INSTR STUDENT REG/TRAVEL - RMS - GENERAL	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1131-6398-2150-00101-1	INSTR STUDENT REG/TRAVEL - SMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6398-2200-00101-1	INSTR STUDENT REG/TRAV - AMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6398-2050-00102-1	INSTR STUDENT REG/TRAVEL - FMS - ART	0.00	0.00	0.00	0.00
001-1131-6398-2100-00102-1	INSTR STUDENT REG/TRAVEL - RMS - ART	0.00	0.00	0.00	0.00
001-1131-6398-2150-00102-1	INSTR STUDENT REG/TRAVEL - SMS - ART	0.00	0.00	0.00	0.00
001-1131-6398-2200-00102-1	INSTR STUDENT REG/TRAV - AMS - ART	0.00	0.00	0.00	0.00
001-1131-6398-2050-00103-1	INSTR STUDENT REG/TRAVEL - FMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6398-2100-00103-1	INSTR STUDENT REG/TRAVEL - RMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6398-2150-00103-1	INSTR STUDENT REG/TRAVEL - SMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6398-2200-00103-1	INSTR STUDENT REG/TRAV - AMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6398-2050-00104-1	INSTR STUDENT REG/TRAVEL - FMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6398-2100-00104-1	INSTR STUDENT REG/TRAVEL - RMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6398-2150-00104-1	INSTR STUDENT REG/TRAVEL - SMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6398-2200-00104-1	INSTR STUDENT REG/TRAV - AMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6398-2050-00105-1	INSTR STUDENT REG/TRAVEL - FMS - MATH	0.00	0.00	0.00	0.00
001-1131-6398-2100-00105-1	INSTR STUDENT REG/TRAVEL - RMS - MATH	0.00	0.00	0.00	0.00
001-1131-6398-2150-00105-1	INSTR STUDENT REG/TRAVEL - SMS - MATH	0.00	0.00	0.00	0.00
001-1131-6398-2200-00105-1	INSTR STUDENT REG/TRAV - AMS - MATH	0.00	0.00	0.00	0.00
001-1131-6398-2050-00106-1	INSTR STUDENT REG/TRAVEL - FMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6398-2100-00106-1	INSTR STUDENT REG/TRAVEL - RMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6398-2150-00106-1	INSTR STUDENT REG/TRAVEL - SMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6398-2200-00106-1	INSTR STUDENT REG/TRAV - AMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6398-2050-00107-1	INSTR STUDENT REG/TRAVEL - FMS - PE	0.00	0.00	0.00	0.00
001-1131-6398-2100-00107-1	INSTR STUDENT REG/TRAVEL - RMS - PE	0.00	0.00	0.00	0.00
001-1131-6398-2150-00107-1	INSTR STUDENT REG/TRAVEL - SMS - PE	0.00	0.00	0.00	0.00
001-1131-6398-2200-00107-1	INSTR STUDENT REG/TRAV - AMS - PE	0.00	0.00	0.00	0.00
001-1131-6398-2050-00108-1	INSTR STUDENT REG/TRAVEL - FMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6398-2100-00108-1	INSTR STUDENT REG/TRAVEL - RMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6398-2150-00108-1	INSTR STUDENT REG/TRAVEL - SMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6398-2200-00108-1	INSTR STUDENT REG/TRAV - AMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6398-2050-00109-1	INSTR STUDENT REG/TRAVEL - FMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6398-2100-00109-1	INSTR STUDENT REG/TRAVEL - RMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6398-2150-00109-1	INSTR STUDENT REG/TRAVEL - SMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6398-2200-00109-1	INSTR STUDENT REG/TRAV - AMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6398-2050-00110-1	INSTR STUDENT REG/TRAVEL - FMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6398-2100-00110-1	INSTR STUDENT REG/TRAVEL - RMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6398-2150-00110-1	INSTR STUDENT REG/TRAVEL - SMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6398-2200-00110-1	INSTR STUDENT REG/TRAV - AMS - SOC STUDIES	0.00	0.00	0.00	0.00
001-1131-6398-2050-00111-1	INSTR STUDENT REG/TRAVEL - FMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6398-2100-00111-1	INSTR STUDENT REG/TRAVEL - RMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6398-2150-00111-1	INSTR STUDENT REG/TRAVEL - SMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6398-2200-00111-1	INSTR STUDENT REG/TRAV - AMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6398-2050-00112-1	INSTR STUDENT REG/TRAVEL - FMS - FACS	0.00	0.00	0.00	0.00
001-1131-6398-2100-00112-1	INSTR STUDENT REG/TRAVEL - RMS - FACS	0.00	0.00	0.00	0.00
001-1131-6398-2150-00112-1	INSTR STUDENT REG/TRAVEL - SMS - FACS	0.00	0.00	0.00	0.00
001-1131-6398-2200-00112-1	INSTR STUDENT REG/TRAV - AMS - FACS	0.00	0.00	0.00	0.00
001-1131-6398-2050-00113-1	INSTR STUDENT REG/TRAVEL - FMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6398-2100-00113-1	INSTR STUDENT REG/TRAVEL - RMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6398-2150-00113-1	INSTR STUDENT REG/TRAVEL - SMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6398-2200-00113-1	INSTR STUDENT REG/TRAV - AMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6398-2050-00114-1	INSTR STUDENT REG/TRAVEL - FMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6398-2100-00114-1	INSTR STUDENT REG/TRAVEL - RMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6398-2150-00114-1	INSTR STUDENT REG/TRAVEL - SMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6398-2200-00114-1	INSTR STUDENT REG/TRAV - AMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6398-2050-01100-1	INSTR STUDENT REG/TRAVEL - FMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6398-2100-01100-1	INSTR STUDENT REG/TRAVEL - RMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6398-2150-01100-1	INSTR STUDENT REG/TRAVEL - SMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6398-2200-01100-1	INSTR STUDENT REG/TRAV - AMS - CONTROL	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>16,063.88</b>	<b>22,194.99</b>	<b>62,709.17</b>	<b>102,603.43</b>
001-1131-6411-2050-00101-1	SUPPLIES-GENERAL - FMS	6,494.70	7,560.53	12,330.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1131-6411-2100-00101-1	SUPPLIES-GENERAL - RMS	13,838.70	4,723.03	10,943.23	0.00
001-1131-6411-2150-00101-1	SUPPLIES-GENERAL - SMS	16,784.42	15,617.76	14,823.90	0.00
001-1131-6411-2200-00101-1	SUPPLIES-GENERAL - AMS	10,279.49	7,759.35	9,407.70	0.00
001-1131-6411-2050-00102-1	SUPPLIES-ART - FMS	2,375.78	2,561.84	2,818.80	0.00
001-1131-6411-2100-00102-1	SUPPLIES-ART - RMS	3,323.00	3,006.66	2,605.50	0.00
001-1131-6411-2150-00102-1	SUPPLIES-ART - SMS	3,790.44	3,730.50	3,388.50	0.00
001-1131-6411-2200-00102-1	SUPPLIES-ART - AMS	1,998.36	2,739.20	2,150.10	0.00
001-1131-6411-2050-00103-1	SUPPLIES-MUSIC - FMS	1,251.44	1,033.66	1,056.60	0.00
001-1131-6411-2100-00103-1	SUPPLIES-MUSIC - RMS	1,246.00	1,123.65	977.40	0.00
001-1131-6411-2150-00103-1	SUPPLIES-MUSIC - SMS	1,516.11	1,426.05	1,270.80	0.00
001-1131-6411-2200-00103-1	SUPPLIES-MUSIC - AMS	1,065.00	808.77	806.41	0.00
001-1131-6411-2050-00104-1	SUPPLIES-SCIENCE - FMS	1,249.94	-357.12	2,466.00	0.00
001-1131-6411-2100-00104-1	SUPPLIES-SCIENCE - RMS	2,907.00	2,245.84	2,279.70	0.00
001-1131-6411-2150-00104-1	SUPPLIES-SCIENCE - SMS	4,246.08	3,341.25	2,964.60	0.00
001-1131-6411-2200-00104-1	SUPPLIES-SCIENCE - AMS	2,467.54	2,131.15	1,881.90	0.00
001-1131-6411-2050-00105-1	SUPPLIES-MATH - FMS	855.73	313.75	1,761.30	0.00
001-1131-6411-2100-00105-1	SUPPLIES-MATH - RMS	2,077.00	1,898.99	1,743.29	0.00
001-1131-6411-2150-00105-1	SUPPLIES-MATH - SMS	1,690.08	2,262.52	2,117.70	0.00
001-1131-6411-2200-00105-1	SUPPLIES-MATH - AMS	2,796.95	1,550.53	1,343.70	0.00
001-1131-6411-2050-00106-1	SUPPLIES-COMM ARTS - FMS	4,171.23	1,995.00	4,580.10	0.00
001-1131-6411-2100-00106-1	SUPPLIES-COMM ARTS - RMS	5,378.83	4,959.84	4,120.21	0.00
001-1131-6411-2150-00106-1	SUPPLIES-COMM ARTS - SMS	6,603.50	6,106.93	5,506.20	0.00
001-1131-6411-2200-00106-1	SUPPLIES-COMM ARTS - AMS	3,579.74	3,765.26	3,494.70	0.00
001-1131-6411-2050-00107-1	SUPPLIES-PE - FMS	839.77	1,208.39	1,056.60	0.00
001-1131-6411-2100-00107-1	SUPPLIES-PE - RMS	1,151.66	1,132.34	977.40	0.00
001-1131-6411-2150-00107-1	SUPPLIES-PE - SMS	1,529.64	1,434.61	1,270.80	0.00
001-1131-6411-2200-00107-1	SUPPLIES-PE - AMS	2,475.78	908.50	806.41	0.00
001-1131-6411-2050-00108-1	SUPPLIES-TECHNOLOGY - FMS	20.94	907.70	1,761.30	0.00
001-1131-6411-2100-00108-1	SUPPLIES-TECHNOLOGY - RMS	1,990.00	139.38	2,086.07	0.00
001-1131-6411-2150-00108-1	SUPPLIES-TECHNOLOGY - SMS	1,538.64	2,357.63	2,117.70	0.00
001-1131-6411-2200-00108-1	SUPPLIES-TECHNOLOGY - AMS	1,527.83	1,094.17	343.70	0.00
001-1131-6411-2050-00109-1	SUPPLIES-FIELD TRIPS - FMS	0.00	0.00	0.00	0.00
001-1131-6411-2100-00109-1	SUPPLIES-FIELD TRIPS - RMS	0.00	0.00	0.00	0.00
001-1131-6411-2150-00109-1	SUPPLIES-FIELD TRIPS - SMS	0.00	0.00	0.00	0.00
001-1131-6411-2200-00109-1	SUPPLIES-FIELD TRIPS - AMS	0.00	0.00	0.00	0.00
001-1131-6411-2050-00110-1	SUPPLIES-SOCIAL STUDIES - FMS	1,251.33	1,322.18	1,056.60	0.00
001-1131-6411-2100-00110-1	SUPPLIES-SOCIAL STUDIES - RMS	1,004.22	1,071.21	977.40	0.00
001-1131-6411-2150-00110-1	SUPPLIES-SOCIAL STUDIES - SMS	1,359.45	1,128.21	1,270.80	0.00
001-1131-6411-2200-00110-1	SUPPLIES-SOCIAL STUDIES - AMS	961.34	784.72	806.41	0.00
001-1131-6411-2050-00111-1	SUPPLIES-MODERN LANGUAGE - FMS	0.00	451.99	0.00	0.00
001-1131-6411-2100-00111-1	SUPPLIES-MODERN LANGUAGE - RMS	0.00	0.00	0.00	0.00
001-1131-6411-2150-00111-1	SUPPLIES-MODERN LANGUAGE - SMS	0.00	0.00	0.00	0.00
001-1131-6411-2200-00111-1	SUPPLIES-MODERN LANGUAGE - AMS	0.00	0.00	0.00	0.00
001-1131-6411-2050-00112-1	SUPPLIES-FACS - FMS	3,019.08	3,163.45	4,580.10	0.00
001-1131-6411-2100-00112-1	SUPPLIES-FACS - RMS	3,075.46	3,583.04	4,234.50	0.00
001-1131-6411-2150-00112-1	SUPPLIES-FACS - SMS	5,692.14	6,165.68	5,506.20	0.00
001-1131-6411-2200-00112-1	SUPPLIES-FACS - AMS	4,696.67	2,801.71	3,494.70	0.00
001-1131-6411-2050-00113-1	SUPPLIES-IND TECH - FMS	1,416.42	1,000.00	1,761.30	0.00
001-1131-6411-2100-00113-1	SUPPLIES-IND TECH - RMS	1,958.27	1,796.20	1,629.00	0.00
001-1131-6411-2150-00113-1	SUPPLIES-IND TECH - SMS	2,413.75	1,930.46	2,117.70	0.00
001-1131-6411-2200-00113-1	SUPPLIES-IND TECH - AMS	1,780.88	1,310.93	1,343.70	0.00
001-1131-6411-2050-00114-1	SUPPLIES-BUSINESS ED - FMS	0.00	0.00	0.00	0.00
001-1131-6411-2100-00114-1	SUPPLIES-BUSINESS ED - RMS	0.00	0.00	0.00	0.00
001-1131-6411-2150-00114-1	SUPPLIES-BUSINESS ED - SMS	0.00	0.00	0.00	0.00
001-1131-6411-2200-00114-1	SUPPLIES-BUSINESS ED - AMS	0.00	0.00	0.00	0.00
001-1131-6411-2050-00412-1	GENERAL SUPPLIES	0.00	0.00	0.00	2,375.00
001-1131-6411-2100-00412-1	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-1131-6411-2150-00412-1	GENERAL SUPPLIES	0.00	0.00	0.00	1,900.00
001-1131-6411-2200-00412-1	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-1131-6411-1030-00704-1	GENERAL SUPPLIES	0.00	0.00	0.00	190.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1131-6411-2050-00801-1	SUPPLIES-PAPER - FMS	0.00	4,103.81	3,965.40	4,100.20
001-1131-6411-2100-00801-1	SUPPLIES-PAPER - RMS	0.00	3,707.32	3,656.70	3,884.55
001-1131-6411-2150-00801-1	SUPPLIES-PAPER - SMS	0.00	4,758.35	4,729.50	4,887.75
001-1131-6411-2200-00801-1	SUPPLIES-PAPER - AMS	0.00	3,912.04	3,125.70	3,249.95
001-1131-6411-1030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1131-6411-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	287.39	0.00
001-1131-6411-2100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	15.98	0.00
001-1131-6411-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,202.12	0.00
001-1131-6411-2050-01100-1	INSTR SUPPLIES - FMS - CONTROL	0.00	0.00	0.00	22,372.50
001-1131-6411-2100-01100-1	INSTR SUPPLIES - RMS - CONTROL	0.00	0.00	0.00	24,775.57
001-1131-6411-2150-01100-1	INSTR SUPPLIES - SMS - CONTROL	0.00	0.00	0.00	38,289.06
001-1131-6411-2200-01100-1	INSTR SUPPLIES - AMS - CONTROL	0.00	0.00	0.00	17,093.70
001-1131-6411-2050-46100-4	TITLE IV INST SUPP-FMS	1,128.53	0.00	0.00	0.00
001-1131-6411-2100-46100-4	TITLE IV INST SUPP-RMS	1,054.16	0.00	0.00	0.00
001-1131-6411-2150-46100-4	TITLE IV INST SUPP-SMS	1,311.23	0.00	0.00	0.00
001-1131-6411-2200-46100-4	TITLE IV INST SUPP-AMS	863.37	0.00	0.00	0.00
001-1131-6412-2200-00000-1	TECHNOLOGY SUPPLIES- AMS	0.00	0.00	1,000.00	0.00
001-1131-6412-2050-00101-1	INSTR TECH SUPPLIES - FMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6412-2100-00101-1	INSTR TECH SUPPLIES - RMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6412-2150-00101-1	INSTR TECH SUPPLIES - SMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6412-2200-00101-1	INSTR TECH SUPPLIES - AMS - GENERAL	0.00	0.00	0.00	0.00
001-1131-6412-2050-00102-1	INSTR TECH SUPPLIES - FMS - ART	0.00	0.00	0.00	0.00
001-1131-6412-2100-00102-1	INSTR TECH SUPPLIES - RMS - ART	0.00	0.00	0.00	0.00
001-1131-6412-2150-00102-1	INSTR TECH SUPPLIES - SMS - ART	0.00	0.00	0.00	0.00
001-1131-6412-2200-00102-1	INSTR TECH SUPPLIES - AMS - ART	0.00	0.00	0.00	0.00
001-1131-6412-1030-00103-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1131-6412-2050-00103-1	INSTR TECH SUPPLIES - FMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6412-2100-00103-1	INSTR TECH SUPPLIES - RMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6412-2150-00103-1	INSTR TECH SUPPLIES - SMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6412-2200-00103-1	INSTR TECH SUPPLIES - AMS - MUSIC	0.00	0.00	0.00	0.00
001-1131-6412-1030-00104-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	34,200.00
001-1131-6412-2050-00104-1	INSTR TECH SUPPLIES - FMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6412-2100-00104-1	INSTR TECH SUPPLIES - RMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6412-2150-00104-1	INSTR TECH SUPPLIES - SMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6412-2200-00104-1	INSTR TECH SUPPLIES - AMS - SCIENCE	0.00	0.00	0.00	0.00
001-1131-6412-1030-00105-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1131-6412-2050-00105-1	INSTR TECH SUPPLIES - FMS - MATH	0.00	0.00	0.00	0.00
001-1131-6412-2100-00105-1	INSTR TECH SUPPLIES - RMS - MATH	0.00	0.00	0.00	0.00
001-1131-6412-2150-00105-1	INSTR TECH SUPPLIES - SMS - MATH	0.00	0.00	0.00	0.00
001-1131-6412-2200-00105-1	INSTR TECH SUPPLIES - AMS - MATH	0.00	0.00	0.00	0.00
001-1131-6412-1030-00106-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	25,650.00
001-1131-6412-2050-00106-1	INSTR TECH SUPPLIES - FMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6412-2100-00106-1	INSTR TECH SUPPLIES - RMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6412-2150-00106-1	INSTR TECH SUPPLIES - SMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6412-2200-00106-1	INSTR TECH SUPPLIES - AMS - COMM ARTS	0.00	0.00	0.00	0.00
001-1131-6412-2050-00107-1	INSTR TECH SUPPLIES - FMS - PE	0.00	0.00	0.00	0.00
001-1131-6412-2100-00107-1	INSTR TECH SUPPLIES - RMS - PE	0.00	0.00	0.00	0.00
001-1131-6412-2150-00107-1	INSTR TECH SUPPLIES - SMS - PE	0.00	0.00	0.00	0.00
001-1131-6412-2200-00107-1	INSTR TECH SUPPLIES - AMS - PE	0.00	0.00	0.00	0.00
001-1131-6412-2050-00108-1	INSTR TECH SUPPLIES - FMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6412-2100-00108-1	INSTR TECH SUPPLIES - RMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6412-2150-00108-1	INSTR TECH SUPPLIES - SMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6412-2200-00108-1	INSTR TECH SUPPLIES - AMS - TECHNOLOGY	0.00	0.00	0.00	0.00
001-1131-6412-2050-00109-1	INSTR TECH SUPPLIES - FMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6412-2100-00109-1	INSTR TECH SUPPLIES - RMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6412-2150-00109-1	INSTR TECH SUPPLIES - SMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6412-2200-00109-1	INSTR TECH SUPPLIES - AMS - FIELD TRIPS	0.00	0.00	0.00	0.00
001-1131-6412-1030-00110-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	11,812.50
001-1131-6412-2050-00110-1	INSTR TECH SUPPLIES - FMS - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1131-6412-2100-00110-1	INSTR TECH SUPPLIES - RMS - SOC STUDIES	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1131-6412-2150-00110-1	INSTR TECH SUPPLIES - SMS - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1131-6412-2200-00110-1	INSTR TECH SUPPLIES - AMS - SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-1131-6412-1030-00111-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1131-6412-2050-00111-1	INSTR TECH SUPPLIES - FMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6412-2100-00111-1	INSTR TECH SUPPLIES - RMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6412-2150-00111-1	INSTR TECH SUPPLIES - SMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6412-2200-00111-1	INSTR TECH SUPPLIES - AMS - MOD LANGUAGE	0.00	0.00	0.00	0.00
001-1131-6412-2050-00112-1	INSTR TECH SUPPLIES - FMS - FACS	0.00	0.00	0.00	0.00
001-1131-6412-2100-00112-1	INSTR TECH SUPPLIES - RMS - FACS	0.00	0.00	0.00	0.00
001-1131-6412-2150-00112-1	INSTR TECH SUPPLIES - SMS - FACS	0.00	0.00	0.00	0.00
001-1131-6412-2200-00112-1	INSTR TECH SUPPLIES - AMS - FACS	0.00	0.00	0.00	0.00
001-1131-6412-2050-00113-1	INSTR TECH SUPPLIES - FMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6412-2100-00113-1	INSTR TECH SUPPLIES - RMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6412-2150-00113-1	INSTR TECH SUPPLIES - SMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6412-2200-00113-1	INSTR TECH SUPPLIES - AMS - IND TECH	0.00	0.00	0.00	0.00
001-1131-6412-2050-00114-1	INSTR TECH SUPPLIES - FMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6412-2100-00114-1	INSTR TECH SUPPLIES - RMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6412-2150-00114-1	INSTR TECH SUPPLIES - SMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6412-2200-00114-1	INSTR TECH SUPPLIES - AMS - BUSINESS ED	0.00	0.00	0.00	0.00
001-1131-6412-1030-00427-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	223,725.00
001-1131-6412-1030-00704-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1131-6412-1030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	195.88	0.00
001-1131-6412-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,311.00	0.00
001-1131-6412-2100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,311.00	0.00
001-1131-6412-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,311.00	0.00
001-1131-6412-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,311.00	0.00
001-1131-6412-2050-00875-1	CHROMEBOOK SUPPLIES-REPAIR - FMS	0.00	0.00	0.00	0.00
001-1131-6412-2100-00875-1	CHROMEBOOK SUPPLIES-REPAIR - RMS	0.00	0.00	0.00	0.00
001-1131-6412-2150-00875-1	CHROMEBOOK SUPPLIES-REPAIR - SMS	0.00	0.00	0.00	0.00
001-1131-6412-2200-00875-1	CHROMEBOOK SUPPLIES-REPAIR - AMS	0.00	0.00	0.00	0.00
001-1131-6412-2050-01100-1	INSTR TECH SUPPLIES - FMS - CONTROL	0.00	0.00	0.00	3,800.00
001-1131-6412-2100-01100-1	INSTR TECH SUPPLIES - RMS - CONTROL	0.00	0.00	0.00	7,183.90
001-1131-6412-2150-01100-1	INSTR TECH SUPPLIES - SMS - CONTROL	0.00	0.00	0.00	0.00
001-1131-6412-2200-01100-1	INSTR TECH SUPPLIES - AMS - CONTROL	0.00	0.00	0.00	6,745.00
001-1131-6412-1030-01501-4	MS ONLINE CURRICULUM - ESSER 20%	0.00	0.00	0.00	56,000.00
001-1131-6412-1030-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC CONTROL	0.00	0.00	0.00	15,340.00
001-1131-6412-2050-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC FMS	0.00	0.00	0.00	0.00
001-1131-6412-2100-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC RMS	0.00	0.00	0.00	0.00
001-1131-6412-2150-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC SMS	0.00	0.00	0.00	0.00
001-1131-6412-2200-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC AMS	0.00	0.00	0.00	0.00
001-1131-6412-1030-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	195.88	0.00
001-1131-6412-2050-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	1,311.00	0.00
001-1131-6412-2100-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	1,311.00	0.00
001-1131-6412-2150-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	1,311.00	0.00
001-1131-6412-2200-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	1,311.00	0.00
001-1131-6431-0000-00000-1	M/S INST BOOK ADOPTION	0.00	0.00	0.00	0.00
001-1131-6431-2050-00000-1	M/S TEXTBOOK FMS	0.00	0.00	0.00	0.00
001-1131-6431-2100-00000-1	M/S TEXTBOOK RMS	0.00	0.00	0.00	0.00
001-1131-6431-2150-00000-1	M/S TEXTBOOK SMS	0.00	0.00	0.00	0.00
001-1131-6431-2200-00000-1	M/S TEXTBOOK AMS	0.00	0.00	0.00	0.00
001-1131-6431-1030-00103-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-1131-6431-1030-00104-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-1131-6431-1030-00105-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-1131-6431-1030-00106-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-1131-6431-1030-00110-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-1131-6431-1030-00111-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>146,047.62</b>	<b>134,478.96</b>	<b>164,899.28</b>	<b>507,574.68</b>
<b>FUNCTION 1131 TOTAL</b>	<b>MIDDLE JUNIOR HIGH</b>	<b>313,483.16</b>	<b>507,414.09</b>	<b>404,666.45</b>	<b>766,658.11</b>
001-1151-6131-1050-00000-1	H/S CLASS SUPP PAY - FHS	278.76	2,015.09	5,989.00	77,543.00
001-1151-6131-1070-00000-1	H/S CLASS SUPP PAY - SHS	10,478.61	13,937.98	35,331.00	75,824.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1151-6131-1070-12210-1	EXTRA DUTY SP/ED SALARY AIDES - LDE	0.00	0.00	0.00	0.00
001-1151-6131-1005-46100-4	TITLE IV CLASSIFIED SUPP PAY	0.00	0.00	0.00	0.00
001-1151-6151-1050-00000-1	H/S SALARY AIDES FHS	8,341.16	37,849.11	39,620.00	14,644.00
001-1151-6151-1070-00000-1	H/S SALARY AIDES SHS	70.45	8,760.15	13,538.00	0.00
001-1151-6151-1050-00090-1	H/S ALTERN ED SALARY	0.00	0.00	0.00	0.00
001-1151-6153-1050-00000-1	H/S SAL SUPPLEMENTAL FHS	0.00	142.50	0.00	500.00
001-1151-6153-1070-00000-1	H/S SAL SUPPLEMENTAL SHS	0.00	164.50	0.00	500.00
001-1151-6161-1050-00000-1	H/S CLASS SUPP PAY - FHS	100,578.08	93,137.38	85,014.00	0.00
001-1151-6161-1070-00000-1	H/S CLASS SUPP PAY - SHS	83,325.83	64,814.44	72,353.00	0.00
001-1151-6161-1005-46100-4	TITLE IV CLASS SUBS	0.00	0.00	0.00	0.00
001-1151-6171-1050-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) FHS	9,093.18	1,128.75	10,500.00	10,500.00
001-1151-6171-1070-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) SHS	5,145.00	8,478.75	10,500.00	10,500.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>217,311.07</b>	<b>230,428.65</b>	<b>272,845.00</b>	<b>190,011.00</b>
001-1151-6211-1050-00000-1	TEACHER RETIREMENT	1,048.21	2,135.39	563.00	868.00
001-1151-6211-1070-00000-1	TEACHER RETIREMENT	1,807.87	4,355.18	0.00	563.00
001-1151-6221-1050-00000-1	H/S NT RETIRE AIDES FHS	4,562.47	7,312.86	7,659.00	4,556.00
001-1151-6221-1070-00000-1	H/S NT REITRE AIDES SHS	1,559.42	1,937.94	4,600.00	1,941.00
001-1151-6221-1050-00090-1	H/S ALTERN ED RETIREMENT	0.00	0.00	0.00	0.00
001-1151-6231-1050-00000-1	H/S AIDES FICA FHS	6,882.10	7,258.84	8,509.00	6,026.00
001-1151-6231-1070-00000-1	H/S AIDES FICA SHS	5,366.24	4,094.30	8,167.00	5,142.00
001-1151-6231-1050-00090-1	H/S ALTERN ED SOC SEC	0.00	0.00	0.00	0.00
001-1151-6232-1050-00000-1	H/S MED TAX TEACH FHS	1,714.37	1,911.17	2,046.00	1,496.00
001-1151-6232-1070-00000-1	H/S MED TAX TEACH SHS	1,435.82	1,393.04	1,910.00	1,259.00
001-1151-6232-1050-00090-1	H/S ALTERN ED MED TAX	0.00	0.00	0.00	0.00
001-1151-6241-1050-00000-1	H/S TEACHER INS FHS	633.22	10,377.74	11,586.00	6,847.00
001-1151-6241-1070-00000-1	H/S TEACHER INS SHS	0.00	2,402.63	5,025.00	0.00
001-1151-6241-1050-00090-1	H/S ALTERN ED INS	0.00	0.00	0.00	0.00
001-1151-6242-1050-00090-1	H/S ALTERN ED HEALTH INS	0.00	0.00	0.00	0.00
001-1151-6243-1050-00090-1	H/S ALTERN ED LIFE INS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>25,009.72</b>	<b>43,179.09</b>	<b>50,065.00</b>	<b>28,698.00</b>
001-1151-6311-1005-00704-1	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	108,585.00
001-1151-6312-1050-00090-1	H/S ALTERN ED P/S	2,940.68	5,174.59	4,770.00	0.00
001-1151-6319-1050-00048-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	4,750.00
001-1151-6319-1070-00048-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	4,750.00
001-1151-6319-1050-00090-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-1151-6319-1050-00101-1	INSTR STAFF REGISTRATIONS - GENERAL - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00101-1	INSTR STAFF REGISTRATIONS - GENERAL - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00102-1	INSTR STAFF REGISTRATIONS - ART - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00102-1	INSTR STAFF REGISTRATIONS - ART - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00103-1	INSTR STAFF REGISTRATIONS - MUSIC - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00103-1	INSTR STAFF REGISTRATIONS - MUSIC - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00104-1	INSTR STAFF REGISTRATIONS - SCIENCE - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00104-1	INSTR STAFF REGISTRATIONS - SCIENCE - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00105-1	INSTR STAFF REGISTRATIONS - MATH - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00105-1	INSTR STAFF REGISTRATIONS - MATH - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00106-1	INSTR STAFF REGISTRATIONS - COMM ARTS - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00106-1	INSTR STAFF REGISTRATIONS - COMM ARTS - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00107-1	INSTR STAFF REGISTRATIONS - PE - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00107-1	INSTR STAFF REGISTRATIONS - PE - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00108-1	INSTR STAFF REGISTRATIONS - TECHNOLOGY - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00108-1	INSTR STAFF REGISTRATIONS - TECHNOLOGY - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00109-1	INSTR STAFF REGISTRATIONS - FIELD TRIPS - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00109-1	INSTR STAFF REGISTRATIONS - FIELD TRIPS - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00110-1	INSTR STAFF REGISTRATIONS - SOCIAL STUD - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00110-1	INSTR STAFF REGISTRATIONS - SOC STUDIES - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00111-1	INSTR STAFF REGISTRATIONS - MOD LANG - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00111-1	INSTR STAFF REGISTRATIONS - MOD LANGUAG - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00112-1	INSTR STAFF REGISTRATIONS - FACS - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00112-1	INSTR STAFF REGISTRATIONS - FACS - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00113-1	INSTR STAFF REGISTRATIONS - IND TECH - FHS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1151-6319-1070-00113-1	INSTR STAFF REGISTRATIONS - IND TECH - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00114-1	INSTR STAFF REGISTRATIONS - BUSINESS ED - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00114-1	INSTR STAFF REGISTRATIONS - BUSINESS ED - SHS	0.00	0.00	0.00	0.00
001-1151-6319-0000-00825-1	HS SUB SERVICES - KELLY SERVICES - CONTR	0.00	0.00	0.00	0.00
001-1151-6319-1050-00825-1	HS SUB SERVICES - KELLY SERVICES - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-00825-1	HS SUB SERVICES - KELLY SERVICES - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1050-00851-4	JEFF CTY CARES - KELLY SERVICES	0.00	0.00	0.00	0.00
001-1151-6319-1070-00851-4	JEFF CTY CARES - KELLY SERVICES	0.00	0.00	0.00	0.00
001-1151-6319-1050-01100-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-1151-6319-1070-01100-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-1151-6319-1050-42400-4	CARES - KELLY SERVICES	0.00	0.00	0.00	0.00
001-1151-6319-0000-42804-4	CARES K-12-KELLY SERVICES - CONTROL	0.00	0.00	15,662.53	0.00
001-1151-6319-1050-42804-4	CARES K-12-KELLY SERVICES - FHS	0.00	0.00	0.00	0.00
001-1151-6319-1070-42804-4	CARES K-12-KELLY SERVICES - SHS	0.00	0.00	0.00	0.00
001-1151-6319-1005-46100-4	TITLE IV INSTRUCTION PURCHASE SERV	0.00	0.00	15,000.00	9,214.88
001-1151-6332-1050-00090-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-1151-6332-1050-00101-1	INSTR REPAIRS & MAINT - GENERAL - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00101-1	INSTR REPAIRS & MAINT - GENERAL - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-00102-1	INSTR REPAIRS & MAINT - ART - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00102-1	INSTR REPAIRS & MAINT - ART - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-00103-1	INSTR REPAIRS & MAINT - MUSIC - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00103-1	INSTR REPAIRS & MAINT - MUSIC - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-00104-1	INSTR REPAIRS & MAINT - SCIENCE - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00104-1	INSTR REPAIRS & MAINT - SCIENCE - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-00105-1	INSTR REPAIRS & MAINT - MATH - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00105-1	INSTR REPAIRS & MAINT - MATH - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-00106-1	INSTR REPAIRS & MAINT - COMM ARTS - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00106-1	INSTR REPAIRS & MAINT - COMM ARTS - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-00107-1	INSTR REPAIRS & MAINT - PE - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00107-1	INSTR REPAIRS & MAINT - PE - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-00108-1	INSTR REPAIRS & MAINT - TECHNOLOGY - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00108-1	INSTR REPAIRS & MAINT - TECHNOLOGY - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-00109-1	INSTR REPAIRS & MAINT - FIELD TRIPS - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00109-1	INSTR REPAIRS & MAINT - FIELD TRIPS - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-00110-1	INSTR REPAIRS & MAINT - SOCIAL STUDIES - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00110-1	INSTR REPAIRS & MAINT - SOC STUDIES - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-00111-1	INSTR REPAIRS & MAINT - MOD LANGUAGE - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00111-1	INSTR REPAIRS & MAINT - MOD LANGUAGE - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-00112-1	INSTR REPAIRS & MAINT - FACS - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00112-1	INSTR REPAIRS & MAINT - FACS - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-00113-1	INSTR REPAIRS & MAINT - IND TECH - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00113-1	INSTR REPAIRS & MAINT - IND TECH - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-00114-1	INSTR REPAIRS & MAINT - BUSINESS ED - FHS	0.00	0.00	0.00	0.00
001-1151-6332-1070-00114-1	INSTR REPAIRS & MAINT - BUSINESS ED - SHS	0.00	0.00	0.00	0.00
001-1151-6332-1050-01100-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-1151-6332-1070-01100-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-1151-6333-1050-00000-1	H/S RENTAL GRADUATION FHS	6,421.34	0.00	15,750.00	0.00
001-1151-6333-1070-00000-1	H/S RENTAL GRADUATION SHS	6,421.35	0.00	15,750.00	0.00
001-1151-6334-1050-00000-1	H/S COPIER ALLOW FHS	11,142.72	20,777.80	18,062.05	20,151.40
001-1151-6334-1070-00000-1	H/S COPIER ALLOW SHS	8,357.04	10,915.68	17,207.55	12,090.65
001-1151-6334-1050-00090-1	H/S ALTERN ED COPY ALLOW	0.00	1,432.38	6,306.04	2,014.95
001-1151-6334-1005-00704-1	RENTALS EQUIPMENT	0.00	0.00	0.00	7,600.00
001-1151-6337-1050-00090-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-1151-6337-1050-00101-1	INSTR TECH RELATED REP&MAINT - GENERAL - FHS	0.00	0.00	0.00	0.00
001-1151-6337-1070-00101-1	INSTR TECH RELATED REP&MAINT - GENERAL - SHS	0.00	0.00	0.00	0.00
001-1151-6337-1050-00102-1	INSTR TECH RELATED REP&MAINT - ART - FHS	0.00	0.00	0.00	0.00
001-1151-6337-1070-00102-1	INSTR TECH RELATED REP&MAINT - ART - SHS	0.00	0.00	0.00	0.00
001-1151-6337-1050-00103-1	INSTR TECH RELATED REP&MAINT - MUSIC - FHS	0.00	0.00	0.00	0.00
001-1151-6337-1070-00103-1	INSTR TECH RELATED REP&MAINT - MUSIC - SHS	0.00	0.00	0.00	0.00
001-1151-6337-1050-00104-1	INSTR TECH RELATED REP&MAINT - SCIENCE - FHS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1151-6337-1070-00104-1	INSTR TECH RELATED REP&MAINT - SCIENCE - SHS	0.00	0.00	0.00	0.00
001-1151-6337-1050-00105-1	INSTR TECH RELATED REP&MAINT - MATH - FHS	0.00	0.00	0.00	0.00
001-1151-6337-1070-00105-1	INSTR TECH RELATED REP&MAINT - MATH - SHS	0.00	0.00	0.00	0.00
001-1151-6337-1050-00106-1	INSTR TECH RELATED REP&MAINT - COMM ART - FHS	0.00	0.00	0.00	0.00
001-1151-6337-1070-00106-1	INSTR TECH RELATED REP&MAINT -COMM ARTS - SHS	0.00	0.00	0.00	0.00
001-1151-6337-1050-00107-1	INSTR TECH RELATED REP&MAINT - PE - FHS	0.00	0.00	0.00	0.00
001-1151-6337-1070-00107-1	INSTR TECH RELATED REP&MAINT - PE - SHS	0.00	0.00	0.00	0.00
001-1151-6337-1050-00108-1	INSTR TECH RELATED REP&MAINT - TECH - FHS	0.00	0.00	0.00	0.00
001-1151-6337-1070-00108-1	INSTR TECH RELATED REP&MAINT - TECH - SHS	0.00	0.00	0.00	0.00
001-1151-6337-1050-00109-1	INSTR TECH RELATED REP&MAINT - FLD TRIP - FHS	0.00	0.00	0.00	0.00
001-1151-6337-1070-00109-1	INSTR TECH RELATED REP&MAINT -FIELD TRP- SHS	0.00	0.00	0.00	0.00
001-1151-6337-1050-00110-1	INSTR TECH RELATED REP&MAINT -SOC STUD - FHS	0.00	0.00	0.00	0.00
001-1151-6337-1070-00110-1	INSTR TECH RELATED REP&MAINT -SOC STUDIE- SHS	0.00	0.00	0.00	0.00
001-1151-6337-1050-00111-1	INSTR TECH RELATED REP&MAINT - MOD LANG - FHS	0.00	0.00	0.00	0.00
001-1151-6337-1070-00111-1	INSTR TECH RELATED REP&MAINT -MOD LANG- SHS	0.00	0.00	0.00	0.00
001-1151-6337-1050-00112-1	INSTR TECH RELATED REP&MAINT - FACS - FHS	0.00	0.00	0.00	0.00
001-1151-6337-1070-00112-1	INSTR TECH RELATED REP&MAINT -FACS- SHS	0.00	0.00	0.00	0.00
001-1151-6337-1050-00113-1	INSTR TECH RELATED REP&MAINT - IND TECH - FHS	0.00	0.00	0.00	0.00
001-1151-6337-1070-00113-1	INSTR TECH RELATED REP&MAINT - IND TECH - SHS	0.00	0.00	0.00	0.00
001-1151-6337-1050-00114-1	INSTR TECH RELATED REP&MAINT - BUS ED - FHS	0.00	0.00	0.00	0.00
001-1151-6337-1070-00114-1	INSTR TECH RELATED REP&MAINT-BUSINESS ED- SHS	0.00	0.00	0.00	0.00
001-1151-6337-1005-00427-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-1151-6337-1050-01100-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-1151-6337-1070-01100-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-1151-6343-1005-00000-1	H/S TRAVEL	0.00	1,002.03	6,300.00	0.00
001-1151-6343-1050-00000-1	H/S TRAVEL-FHS	1,133.84	0.00	0.00	0.00
001-1151-6343-1070-00000-1	H/S TRAVEL-SHS	1,112.70	0.00	0.00	0.00
001-1151-6343-1050-00048-1	TRAVEL	0.00	0.00	0.00	0.00
001-1151-6343-1070-00048-1	TRAVEL	0.00	0.00	0.00	0.00
001-1151-6343-1050-00062-1	A+ TRAVEL/WORKSHOP FHS	0.00	0.00	450.00	475.00
001-1151-6343-1070-00062-1	A+ TRAVEL/WORKSHOP SHS	0.00	500.00	450.00	475.00
001-1151-6343-1050-00090-1	TRAVEL	0.00	0.00	0.00	0.00
001-1151-6343-1005-00705-1	TRAVEL	0.00	0.00	0.00	6,650.00
001-1151-6363-1050-00000-1	PRINTING SERVICES CONTRACT - FHS	10,700.00	5,500.00	4,750.00	5,427.88
001-1151-6363-1070-00000-1	PRINTING SERVICES CONTRACT - SHS	10,700.00	7,700.00	6,820.00	5,088.74
001-1151-6363-1050-00090-1	PRINTING SERVICES CONTRACT - ALT	0.00	32.88	450.00	72.43
001-1151-6371-1050-00090-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00101-1	INSTR DUES & MBRSHIP - GENERAL - FHS	0.00	0.00	0.00	0.00
001-1151-6371-1070-00101-1	INSTR DUES & MBRSHIP - GENERAL - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00102-1	INSTR DUES & MBRSHIP - ART - FHS	0.00	0.00	0.00	0.00
001-1151-6371-1070-00102-1	INSTR DUES & MBRSHIP - ART - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00103-1	INSTR DUES & MBRSHIP - MUSIC - FHS	0.00	0.00	0.00	0.00
001-1151-6371-1070-00103-1	INSTR DUES & MBRSHIP - MUSIC - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00104-1	INSTR DUES & MBRSHIP - SCIENCE - FHS	0.00	0.00	0.00	0.00
001-1151-6371-1070-00104-1	INSTR DUES & MBRSHIP - SCIENCE - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00105-1	INSTR DUES & MBRSHIP - MATH - FHS	0.00	0.00	0.00	0.00
001-1151-6371-1070-00105-1	INSTR DUES & MBRSHIP - MATH - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00106-1	INSTR DUES & MBRSHIP - COMM ARTS - FHS	0.00	0.00	0.00	0.00
001-1151-6371-1070-00106-1	INSTR DUES & MBRSHIP - COMM ARTS - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00107-1	INSTR DUES & MBRSHIP - PE - FHS	0.00	0.00	0.00	0.00
001-1151-6371-1070-00107-1	INSTR DUES & MBRSHIP - PE - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00108-1	INSTR DUES & MBRSHIP - TECHNOLOGY - FHS	0.00	0.00	0.00	0.00
001-1151-6371-1070-00108-1	INSTR DUES & MBRSHIP - TECHNOLOGY - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00109-1	INSTR DUES & MBRSHIP - FIELD TRIPS - FHS	0.00	0.00	0.00	0.00
001-1151-6371-1070-00109-1	INSTR DUES & MBRSHIP - FIELD TRIPS - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00110-1	INSTR DUES & MBRSHIP - SOCIAL STUDIES - FHS	0.00	0.00	0.00	0.00
001-1151-6371-1070-00110-1	INSTR DUES & MBRSHIP - SOCIAL STUDIES - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00111-1	INSTR DUES & MBRSHIP - MOD LANGUAGE - FHS	0.00	0.00	0.00	0.00
001-1151-6371-1070-00111-1	INSTR DUES & MBRSHIP - MOD LANGUAGE - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00112-1	INSTR DUES & MBRSHIP - FACS - FHS	0.00	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1151-6371-1070-00112-1	INSTR DUES & MBRSHIP - FACS - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00113-1	INSTR DUES & MBRSHIP - IND TECH - FHS	0.00	0.00	0.00	0.00
001-1151-6371-1070-00113-1	INSTR DUES & MBRSHIP - IND TECH - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-00114-1	INSTR DUES & MBRSHIP - BUSINESS ED - FHS	0.00	0.00	0.00	0.00
001-1151-6371-1070-00114-1	INSTR DUES & MBRSHIP - BUSINESS ED - SHS	0.00	0.00	0.00	0.00
001-1151-6371-1050-01100-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-1151-6371-1070-01100-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-1151-6391-1050-00042-0	Not Entered	0.00	0.00	0.00	0.00
001-1151-6391-1050-00048-1	INSTRUCTIONAL COMPETITION FHS - DECA	5,000.00	5,000.00	4,500.00	0.00
001-1151-6391-1070-00048-1	INSTRUCTIONAL COMPETITION SHS- DECA	5,011.08	0.00	4,500.00	0.00
001-1151-6398-1050-00048-1	OTHER EXPENSE	0.00	0.00	0.00	0.00
001-1151-6398-1070-00048-1	OTHER EXPENSE	0.00	0.00	0.00	0.00
001-1151-6398-1050-00090-1	OTHER EXPENSE	0.00	0.00	0.00	0.00
001-1151-6398-1050-00101-1	INSTR STUDENT REG/TRAV - GENERAL - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00101-1	INSTR STUDENT REG/TRAVEL - GENERAL - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1050-00102-1	INSTR STUDENT REG/TRAV - ART - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00102-1	INSTR STUDENT REG/TRAVEL - ART - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1050-00103-1	INSTR STUDENT REG/TRAV - MUSIC - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00103-1	INSTR STUDENT REG/TRAVEL - MUSIC - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1050-00104-1	INSTR STUDENT REG/TRAV - SCIENCE - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00104-1	INSTR STUDENT REG/TRAVEL - SCIENCE - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1050-00105-1	INSTR STUDENT REG/TRAV - MATH - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00105-1	INSTR STUDENT REG/TRAVEL - MATH - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1050-00106-1	INSTR STUDENT REG/TRAV - COMM ARTS - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00106-1	INSTR STUDENT REG/TRAVEL - COMM ARTS - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1050-00107-1	INSTR STUDENT REG/TRAV - PE - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00107-1	INSTR STUDENT REG/TRAVEL - PE - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1050-00108-1	INSTR STUDENT REG/TRAV - TECHNOLOGY - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00108-1	INSTR STUDENT REG/TRAVEL - TECHNOLOGY - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1050-00109-1	INSTR STUDENT REG/TRAV - FIELD TRIPS - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00109-1	INSTR STUDENT REG/TRAVEL - FIELD TRIPS - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1050-00110-1	INSTR STUDENT REG/TRAV - SOCIAL STUDIES - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00110-1	INSTR STUDENT REG/TRAVEL - SOCIAL STUDI - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1050-00111-1	INSTR STUDENT REG/TRAV - MOD LANGUAGE - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00111-1	INSTR STUDENT REG/TRAVEL - MOD LANGUAGE - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1050-00112-1	INSTR STUDENT REG/TRAV - FACS - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00112-1	INSTR STUDENT REG/TRAVEL - FACS - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1050-00113-1	INSTR STUDENT REG/TRAV - IND TECH - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00113-1	INSTR STUDENT REG/TRAVEL - IND TECH - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1050-00114-1	INSTR STUDENT REG/TRAV - BUSINESS ED - FHS	0.00	0.00	0.00	0.00
001-1151-6398-1070-00114-1	INSTR STUDENT REG/TRAVEL - BUSINESS ED - SHS	0.00	0.00	0.00	0.00
001-1151-6398-1005-00704-1	OTHER EXPENSE	0.00	0.00	0.00	9,500.00
001-1151-6398-1050-01100-1	OTHER EXPENSE	0.00	0.00	0.00	0.00
001-1151-6398-1070-01100-1	OTHER EXPENSE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>68,940.75</b>	<b>58,035.36</b>	<b>136,728.17</b>	<b>196,845.93</b>
001-1151-6411-1070-00000-1	H/S OTHER UNIFORMS	0.00	0.00	0.00	0.00
001-1151-6411-1050-00048-1	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-1151-6411-1070-00048-1	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-1151-6411-1050-00062-1	A+ OTHER INSTR SUPPLY FHS	0.00	0.00	0.00	0.00
001-1151-6411-1050-00090-1	H/S ALTERN ED OTH INSTR	4,580.49	2,568.47	2,700.00	2,565.00
001-1151-6411-1050-00101-1	SUPPLIES-GENERAL - FHS	28,862.48	24,794.17	0.00	0.00
001-1151-6411-1070-00101-1	SUPPLIES-GENERAL - SHS	23,997.81	53,362.26	0.00	0.00
001-1151-6411-1050-00102-1	SUPPLIES-ART - FHS	9,423.82	8,791.05	0.00	0.00
001-1151-6411-1070-00102-1	SUPPLIES-ART - SHS	9,746.57	9,318.88	0.00	0.00
001-1151-6411-1050-00103-1	SUPPLIES-MUSIC - FHS	5,261.56	7,618.04	0.00	0.00
001-1151-6411-1070-00103-1	SUPPLIES-MUSIC - SHS	13,994.01	9,924.57	0.00	0.00
001-1151-6411-1050-00104-1	SUPPLIES-SCIENCE - FHS	8,469.78	12,630.21	0.00	0.00
001-1151-6411-1070-00104-1	SUPPLIES-SCIENCE - SHS	14,446.43	13,173.13	0.00	0.00
001-1151-6411-1050-00105-1	SUPPLIES-MATH - FHS	980.75	3,195.15	0.00	0.00
001-1151-6411-1070-00105-1	SUPPLIES-MATH - SHS	8,047.04	1,885.56	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1151-6411-1050-00106-1	SUPPLIES-COMM ARTS - FHS	4,564.82	4,914.59	0.00	0.00
001-1151-6411-1070-00106-1	SUPPLIES-COMM ARTS - SHS	8,618.32	1,207.72	0.00	0.00
001-1151-6411-1050-00107-1	SUPPLIES-PE - FHS	2,796.32	2,752.01	0.00	0.00
001-1151-6411-1070-00107-1	SUPPLIES-PE - SHS	2,330.34	2,128.74	0.00	0.00
001-1151-6411-1050-00108-1	SUPPLIES-TECHNOLOGY - FHS	32,444.08	23,504.15	0.00	0.00
001-1151-6411-1070-00108-1	SUPPLIES-TECHNOLOGY - SHS	3,594.60	0.00	0.00	0.00
001-1151-6411-1050-00109-1	SUPPLIES-FIELD TRIPS - FHS	0.00	0.00	0.00	0.00
001-1151-6411-1070-00109-1	SUPPLIES-FIELD TRIPS - SHS	0.00	0.00	0.00	0.00
001-1151-6411-1050-00110-1	SUPPLIES-SOCIAL STUDIES - FHS	750.00	2,094.72	0.00	0.00
001-1151-6411-1070-00110-1	SUPPLIES-SOCIAL STUDIES - SHS	8,154.07	4,038.55	0.00	0.00
001-1151-6411-1050-00111-1	SUPPLIES-MODERN LANGUAGE - FHS	1,215.92	1,237.03	0.00	0.00
001-1151-6411-1070-00111-1	SUPPLIES-MODERN LANGUAGE - SHS	3,851.84	997.97	0.00	0.00
001-1151-6411-1050-00112-1	SUPPLIES-FACS - FHS	6,127.86	6,259.55	0.00	0.00
001-1151-6411-1070-00112-1	SUPPLIES-FACS - SHS	13,856.78	8,651.48	0.00	0.00
001-1151-6411-1050-00113-1	SUPPLIES-IND TECH - FHS	10,236.95	19,812.46	0.00	0.00
001-1151-6411-1070-00113-1	SUPPLIES-IND TECH - SHS	12,438.80	12,013.39	0.00	0.00
001-1151-6411-1050-00114-1	SUPPLIES-BUSINESS ED - FHS	10,499.70	9,629.47	0.00	0.00
001-1151-6411-1070-00114-1	SUPPLIES-BUSINESS ED - SHS	4,031.56	0.00	0.00	0.00
001-1151-6411-1050-00412-1	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-1151-6411-1070-00412-1	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-1151-6411-1005-00704-1	GENERAL SUPPLIES	0.00	0.00	0.00	950.00
001-1151-6411-1050-00801-1	SUPPLIES-PAPER - FHS	0.00	9,893.92	9,857.70	10,596.30
001-1151-6411-1070-00801-1	SUPPLIES-PAPER - SHS	0.00	9,956.40	9,688.50	10,546.90
001-1151-6411-1005-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1151-6411-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	12,307.28	0.00
001-1151-6411-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	165.63	0.00
001-1151-6411-1050-01100-1	SUPPLIES - FHS - CONTROL	0.00	0.00	102,766.67	59,940.25
001-1151-6411-1070-01100-1	SUPPLIES-SHS-CONTROL	0.00	0.00	106,572.32	101,249.10
001-1151-6411-1005-46100-4	TITLE IV INSTRUCTION SUPPLIES-CONTROL	0.00	24,839.46	9,398.25	9,398.25
001-1151-6411-1050-46100-4	TITLE IV INST SUPP-FHS	12,132.24	0.00	0.00	0.00
001-1151-6411-1070-46100-4	TITLE IV INST SUPP-SHS	12,008.52	0.00	0.00	0.00
001-1151-6412-1050-00090-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1151-6412-1050-00101-1	TECH SUPPLIES-GENERAL-FHS	0.00	0.00	0.00	0.00
001-1151-6412-1070-00101-1	INSTR TECH SUPPLIES - GENERAL - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1050-00102-1	TECH SUPPLIES-ART-FHS	0.00	0.00	0.00	0.00
001-1151-6412-1070-00102-1	INSTR TECH SUPPLIES - ART - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1005-00103-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1151-6412-1050-00103-1	TECH SUPPLIES-MUSIC-FHS	0.00	0.00	0.00	0.00
001-1151-6412-1070-00103-1	INSTR TECH SUPPLIES - MUSIC - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1005-00104-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1151-6412-1050-00104-1	TECH SUPPLIES-SCIENCE-FHS	0.00	0.00	0.00	0.00
001-1151-6412-1070-00104-1	INSTR TECH SUPPLIES - SCIENCE - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1005-00105-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	3,325.00
001-1151-6412-1050-00105-1	TECH SUPPLIES-MATH-FHS	0.00	0.00	0.00	0.00
001-1151-6412-1070-00105-1	INSTR TECH SUPPLIES - MATH - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1005-00106-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	23,050.00
001-1151-6412-1050-00106-1	TECH SUPPLIES-COMM ARTS-FHS	0.00	0.00	0.00	0.00
001-1151-6412-1070-00106-1	INSTR TECH SUPPLIES - COMM ARTS - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1050-00107-1	TECH SUPPLIES-PE-FHS	0.00	0.00	0.00	0.00
001-1151-6412-1070-00107-1	INSTR TECH SUPPLIES - PE - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1050-00108-1	TECH SUPPLIES-TECHNOLOGY-FHS	0.00	0.00	0.00	0.00
001-1151-6412-1070-00108-1	INSTR TECH SUPPLIES - TECHNOLOGY - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1050-00109-1	TECH SUPPLIES-FIELD TRIPS-FHS	0.00	0.00	0.00	0.00
001-1151-6412-1070-00109-1	INSTR TECH SUPPLIES - FIELD TRIPS - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1005-00110-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	11,475.00
001-1151-6412-1050-00110-1	TECH SUPPLIES-SOCIAL STUDIES-FHS	0.00	0.00	0.00	0.00
001-1151-6412-1070-00110-1	INSTR TECH SUPPLIES - SOCIAL STUDIES - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1005-00111-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1151-6412-1050-00111-1	TECH SUPPLIES-MODERN LANGUAGE-FHS	0.00	0.00	0.00	0.00
001-1151-6412-1070-00111-1	INSTR TECH SUPPLIES - MOD LANGUAGE - SHS	0.00	0.00	0.00	0.00

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Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1151-6412-1050-00112-1	TECH SUPPLIES-FACS - FHS	0.00	0.00	2,273.50	0.00
001-1151-6412-1070-00112-1	INSTR TECH SUPPLIES - FACS - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1050-00113-1	TECH SUPPLIES-IND TECH - FHS	0.00	0.00	699.00	0.00
001-1151-6412-1070-00113-1	INSTR TECH SUPPLIES - IND TECH - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1050-00114-1	TECH SUPPLIES-BUSINESS ED- FHS	0.00	0.00	679.53	0.00
001-1151-6412-1070-00114-1	INSTR TECH SUPPLIES - BUSINESS ED - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1005-00427-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	341,050.00
001-1151-6412-1005-00704-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	1,805.00
001-1151-6412-1005-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	97.94	0.00
001-1151-6412-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,311.00	0.00
001-1151-6412-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,748.00	0.00
001-1151-6412-1050-00875-1	CHROMEBOOK SUPPLIES-REPAIR - FHS	0.00	0.00	0.00	0.00
001-1151-6412-1060-00875-1	CHROMEBOOK SUPPLIES-REPAIR - BDG	0.00	0.00	0.00	0.00
001-1151-6412-1070-00875-1	CHROMEBOOK SUPPLIES-REPAIR - SHS	0.00	0.00	0.00	0.00
001-1151-6412-1050-01100-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	25,076.58
001-1151-6412-1070-01100-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1151-6412-1005-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC CONTROL	0.00	0.00	0.00	347,850.38
001-1151-6412-1050-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC FHS	0.00	0.00	0.00	0.00
001-1151-6412-1070-42300-4	ESSER II - TECHNOLOGY SUPPLIES/LIC SHS	0.00	0.00	0.00	0.00
001-1151-6412-1005-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	97.94	0.00
001-1151-6412-1050-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	1,311.00	0.00
001-1151-6412-1070-42800-4	TECH SUPPLIES-MO STUD CONNECT-ACCESS	0.00	0.00	1,748.00	0.00
001-1151-6431-1005-00000-1	H/S INST BOOK ADOPTION	0.00	0.00	0.00	0.00
001-1151-6431-1050-00000-1	H/S TEXTBOOK FHS	0.00	192.53	0.00	0.00
001-1151-6431-1070-00000-1	H/S TEXTBOOK SHS	0.00	0.00	0.00	0.00
001-1151-6431-1050-00090-1	H/S ALTERN ED INSTR TEXTBOOK	0.00	180.00	180.00	0.00
001-1151-6431-1005-00103-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-1151-6431-1005-00104-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	6,555.00
001-1151-6431-1005-00105-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	12,350.00
001-1151-6431-1005-00106-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-1151-6431-1005-00110-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-1151-6431-1005-00111-1	TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-1151-6431-1070-46100-4	TITLE IV TEXTBOOKS - SHS	0.00	0.00	6,292.80	6,292.80
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>277,463.46</b>	<b>291,565.63</b>	<b>269,895.06</b>	<b>974,075.56</b>
001-1151-6543-1005-00427-1	Object 6543	0.00	0.00	0.00	0.00
001-1151-6544-1005-00427-1	TECH SOFTWARE > \$5,000	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 1151 TOTAL</b>	<b>HIGH SCHOOL</b>	<b>588,725.00</b>	<b>623,208.73</b>	<b>729,533.23</b>	<b>1,389,630.49</b>
001-1191-6111-4020-00000-1	ELEM SALARY SUM SCH FOX	0.00	0.00	0.00	0.00
001-1191-6151-1050-00000-1	H/S SALARY SUM SCH FHS	20,072.18	0.00	0.00	0.00
001-1191-6151-1070-00000-1	H/S SALARY SUM SCH SHS	19,697.87	0.00	0.00	0.00
001-1191-6151-1130-00000-1	K-8 SALARY SUMMER SCHOOL	0.00	0.00	0.00	118,000.00
001-1191-6151-1135-00000-1	SALARY SUMMER SCHOOL	0.00	52,145.09	118,000.00	0.00
001-1191-6151-2050-00000-1	M/S SALARY SUM SCH FMS	8,164.56	0.00	0.00	0.00
001-1191-6151-2100-00000-1	SALARY SUMMER SCHOOL-RMS	7,626.49	0.00	0.00	0.00
001-1191-6151-2150-00000-1	M/S SALARY SUM SCH SMS	9,486.33	0.00	0.00	0.00
001-1191-6151-2200-00000-1	SALARY SUMMER SCHOOL-AMS	6,246.24	0.00	0.00	0.00
001-1191-6151-4010-00000-1	SALARY SUMMER SCHOOL-AES	6,211.15	0.00	0.00	0.00
001-1191-6151-4020-00000-1	ELEM SALARY SUM SCH FOX	5,368.96	0.00	0.00	0.00
001-1191-6151-4030-00000-1	SALARY SUMMER SCHOOL-CHE	5,240.29	0.00	0.00	0.00
001-1191-6151-4040-00000-1	ELEM SALARY SUM SCH GUF	5,298.77	0.00	0.00	0.00
001-1191-6151-4050-00000-1	SALARY SUMMER SCHOOL-LDE	5,018.04	0.00	0.00	0.00
001-1191-6151-4060-00000-1	SALARY SUMMER SCHOOL-MHE	6,386.60	0.00	0.00	0.00
001-1191-6151-4070-00000-1	SALARY SUMMER SCHOOL-HDE	4,246.04	0.00	0.00	0.00
001-1191-6151-4080-00000-1	SALARY SUMMER SCHOOL-RKP	6,070.78	0.00	0.00	0.00
001-1191-6151-4090-00000-1	SALARY SUMMER SCHOOL-SES	6,503.57	0.00	0.00	0.00
001-1191-6151-5000-00000-1	SALARY SUMMER SCHOOL-SWE	4,830.89	0.00	0.00	0.00
001-1191-6151-5010-00000-1	SALARY SUMMER SCHOOL-SIM	4,117.37	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>130,586.13</b>	<b>52,145.09</b>	<b>118,000.00</b>	<b>118,000.00</b>
001-1191-6211-1050-00000-1	TEACHER RETIREMENT-FHS	278.27	0.00	0.00	0.00

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001-1191-6211-1070-00000-1	TEACHER RETIREMENT-SHS	273.08	0.00	0.00	0.00
001-1191-6211-1135-00000-1	TEACHER RETIREMENT	0.00	647.70	0.00	0.00
001-1191-6211-2050-00000-1	TEACHER RETIREMENT-FMS	113.19	0.00	0.00	0.00
001-1191-6211-2100-00000-1	TEACHER RETIREMENT-RMS	105.73	0.00	0.00	0.00
001-1191-6211-2150-00000-1	TEACHER RETIREMENT-SMS	131.51	0.00	0.00	0.00
001-1191-6211-2200-00000-1	TEACHER RETIREMENT-AMS	86.59	0.00	0.00	0.00
001-1191-6211-4010-00000-1	TEACHER RETIREMENT-AES	86.11	0.00	0.00	0.00
001-1191-6211-4020-00000-1	TEACHER RETIREMENT	74.43	0.00	0.00	0.00
001-1191-6211-4030-00000-1	TEACHER RETIREMENT-CHE	72.65	0.00	0.00	0.00
001-1191-6211-4040-00000-1	TEACHER RETIREMENT	73.46	0.00	0.00	0.00
001-1191-6211-4050-00000-1	TEACHER RETIREMENT-LDE	69.57	0.00	0.00	0.00
001-1191-6211-4060-00000-1	TEACHER RETIREMENT-MHE	88.54	0.00	0.00	0.00
001-1191-6211-4070-00000-1	TEACHER RETIREMENT-HDE	58.86	0.00	0.00	0.00
001-1191-6211-4080-00000-1	TEACHER RETIREMENT-RKP	84.16	0.00	0.00	0.00
001-1191-6211-4090-00000-1	TEACHER RETIREMENT-SES	90.16	0.00	0.00	0.00
001-1191-6211-5000-00000-1	TEACHER RETIREMENT-SWE	66.97	0.00	0.00	0.00
001-1191-6211-5010-00000-1	TEACHER RETIREMENT-SIM	57.08	0.00	0.00	0.00
001-1191-6221-1050-00000-1	H/S NT RET SUM SCH FHS	903.11	0.00	0.00	0.00
001-1191-6221-1070-00000-1	H/S NT RET SUM SCH SHS	886.27	0.00	0.00	0.00
001-1191-6221-1130-00000-1	NON-TEACHER RETIREMENT	0.00	0.00	0.00	8,095.00
001-1191-6221-1135-00000-1	NT RETIRE SUMMER SCHOOL	0.00	2,148.31	8,095.00	0.00
001-1191-6221-2050-00000-1	M/S NT RET SUM SCH FMS	367.35	0.00	0.00	0.00
001-1191-6221-2100-00000-1	NT RETIRE SUMMER SCHOOL-RMS	343.14	0.00	0.00	0.00
001-1191-6221-2150-00000-1	M/S NT RET SUM SCH SMS	426.82	0.00	0.00	0.00
001-1191-6221-2200-00000-1	NT RETIRE SUMMER SCHOOL-AMS	281.04	0.00	0.00	0.00
001-1191-6221-4010-00000-1	NT RETIRE SUMMER SCHOOL-AES	279.46	0.00	0.00	0.00
001-1191-6221-4020-00000-1	ELEM NT RET SUM SCH FOX	241.57	0.00	0.00	0.00
001-1191-6221-4030-00000-1	NT RETIRE SUMMER SCHOOL-CHE	235.78	0.00	0.00	0.00
001-1191-6221-4040-00000-1	NON-TEACHER RETIREMENT	238.41	0.00	0.00	0.00
001-1191-6221-4050-00000-1	NT RETIRE SUMMER SCHOOL-LDE	225.78	0.00	0.00	0.00
001-1191-6221-4060-00000-1	NT RETIRE SUMMER SCHOOL-MHE	287.35	0.00	0.00	0.00
001-1191-6221-4070-00000-1	NT RETIRE SUMMER SCHOOL-HDE	191.04	0.00	0.00	0.00
001-1191-6221-4080-00000-1	NT RETIRE SUMMER SCHOOL-RKP	273.14	0.00	0.00	0.00
001-1191-6221-4090-00000-1	ELEM NT RET SUM SCH SEC	292.62	0.00	0.00	0.00
001-1191-6221-5000-00000-1	NT RETIRE SUMMER SCHOOL-SWE	217.36	0.00	0.00	0.00
001-1191-6221-5010-00000-1	NT RETIRE SUMMER SCHOOL-SIM	185.25	0.00	0.00	0.00
001-1191-6231-1050-00000-1	H/S SOC SEC SUM SCH FHS	1,151.62	0.00	0.00	0.00
001-1191-6231-1070-00000-1	H/S SOC SEC SUM SCH SHS	1,130.14	0.00	0.00	0.00
001-1191-6231-1130-00000-1	OASDI	0.00	0.00	0.00	7,316.00
001-1191-6231-1135-00000-1	SOC SEC SUMMER SCHOOL	0.00	2,997.67	7,316.00	0.00
001-1191-6231-2050-00000-1	M/S SOC SEC SUM SCH FMS	468.43	0.00	0.00	0.00
001-1191-6231-2100-00000-1	SOC SEC SUMMER SCHOOL-RMS	437.56	0.00	0.00	0.00
001-1191-6231-2150-00000-1	M/S SOC SEC SUM SCH SMS	544.27	0.00	0.00	0.00
001-1191-6231-2200-00000-1	SOC SEC SUMMER SCHOOL-AMS	358.37	0.00	0.00	0.00
001-1191-6231-4010-00000-1	SOC SEC SUMMER SCHOOL-AES	356.36	0.00	0.00	0.00
001-1191-6231-4020-00000-1	ELEM SOC SEC SUM SCH FOX	308.04	0.00	0.00	0.00
001-1191-6231-4030-00000-1	SOC SEC SUMMER SCHOOL-CHE	300.66	0.00	0.00	0.00
001-1191-6231-4040-00000-1	OASDI	304.01	0.00	0.00	0.00
001-1191-6231-4050-00000-1	SOC SEC SUMMER SCHOOL-LDE	287.90	0.00	0.00	0.00
001-1191-6231-4060-00000-1	SOC SEC SUMMER SCHOOL-MHE	366.42	0.00	0.00	0.00
001-1191-6231-4070-00000-1	SOC SEC SUMMER SCHOOL-HDE	243.61	0.00	0.00	0.00
001-1191-6231-4080-00000-1	SOC SEC SUMMER SCHOOL-RKP	348.30	0.00	0.00	0.00
001-1191-6231-4090-00000-1	ELEM SOC SEC SUM SCH SEC	373.14	0.00	0.00	0.00
001-1191-6231-5000-00000-1	SOC SEC SUMMER SCHOOL-SWE	277.17	0.00	0.00	0.00
001-1191-6231-5010-00000-1	SOC SEC SUMMER SCHOOL-SIM	236.23	0.00	0.00	0.00
001-1191-6232-1050-00000-1	H/S MED TAX SUM SCH FHS	291.03	0.00	0.00	0.00
001-1191-6232-1070-00000-1	H/S MED TAX SUM SCH SHS	285.61	0.00	0.00	0.00
001-1191-6232-1130-00000-1	MEDICARE TAX	0.00	0.00	0.00	1,711.00
001-1191-6232-1135-00000-1	MED TAX SUMMER SCHOOL	0.00	756.13	1,711.00	0.00
001-1191-6232-2050-00000-1	M/S MED TAX SUM SCH FMS	118.38	0.00	0.00	0.00

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Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1191-6232-2100-00000-1	MED TAX SUMMER SCHOOL-RMS	110.58	0.00	0.00	0.00
001-1191-6232-2150-00000-1	M/S MED TAX SUM SCH SMS	137.55	0.00	0.00	0.00
001-1191-6232-2200-00000-1	MED TAX SUMMER SCHOOL-AMS	90.57	0.00	0.00	0.00
001-1191-6232-4010-00000-1	MED TAX SUMMER SCHOOL-AES	90.06	0.00	0.00	0.00
001-1191-6232-4020-00000-1	ELEM MED TAX SUM SCH FOX	77.85	0.00	0.00	0.00
001-1191-6232-4030-00000-1	MED TAX SUMMER SCHOOL-CHE	75.98	0.00	0.00	0.00
001-1191-6232-4040-00000-1	MEDICARE TAX	76.83	0.00	0.00	0.00
001-1191-6232-4050-00000-1	MED TAX SUMMER SCHOOL-LDE	72.76	0.00	0.00	0.00
001-1191-6232-4060-00000-1	MED TAX SUMMER SCHOOL-MHE	92.60	0.00	0.00	0.00
001-1191-6232-4070-00000-1	MED TAX SUMMER SCHOOL-HDE	61.56	0.00	0.00	0.00
001-1191-6232-4080-00000-1	MED TAX SUMMER SCHOOL-RKP	88.02	0.00	0.00	0.00
001-1191-6232-4090-00000-1	ELEM MED TAX SUM SCH SEC	94.30	0.00	0.00	0.00
001-1191-6232-5000-00000-1	MED TAX SUMMER SCHOOL-SWE	70.05	0.00	0.00	0.00
001-1191-6232-5010-00000-1	MED TAX SUMMER SCHOOL-SIM	59.70	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>17,071.51</b>	<b>6,549.81</b>	<b>17,122.00</b>	<b>17,122.00</b>
001-1191-6343-1130-00000-1	TRAVEL	0.00	0.00	0.00	118.75
001-1191-6391-1130-00000-1	OTHER PURCHASED SERVICES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118.75</b>
001-1191-6411-1005-00000-1	SUMMER SCHOOL HS INSTR-CONTROL	0.00	0.00	0.00	0.00
001-1191-6411-1050-00000-1	SUMMER SCHOOL HS INSTR-FHS	9,869.54	0.00	0.00	0.00
001-1191-6411-1070-00000-1	SUMMER SCHOOL HS INSTR-SHS	9,685.50	0.00	0.00	0.00
001-1191-6411-1130-00000-1	GENERAL SUPPLIES	0.00	0.00	0.00	87,281.25
001-1191-6411-1135-00000-1	SUMMER SCHOOL OTHER INSTRUCTIONAL	0.00	36,035.99	72,000.00	0.00
001-1191-6411-2050-00000-1	SUMMER SCHOOL OTHRINSTR-FMS	4,014.53	0.00	0.00	0.00
001-1191-6411-2100-00000-1	SUMMER SCHOOL OTHRINSTR-RMS	3,749.97	0.00	0.00	0.00
001-1191-6411-2150-00000-1	SUMMER SCHOOL OTHRINSTR-SMS	4,664.45	0.00	0.00	0.00
001-1191-6411-2200-00000-1	SUMMER SCHOOL OTHRINSTR-AMS	3,071.29	0.00	0.00	0.00
001-1191-6411-4010-00000-1	SUMMER SCHOOL OTHRINSTR-AES	3,054.04	0.00	0.00	0.00
001-1191-6411-4020-00000-1	SUMMER SCHOOL OTHRINSTR-FES	2,639.93	0.00	0.00	0.00
001-1191-6411-4030-00000-1	SUMMER SCHOOL OTHRINSTR-CHE	2,576.66	0.00	0.00	0.00
001-1191-6411-4040-00000-1	SUMMER SCHOOL OTHRINSTR-GGE	2,605.42	0.00	0.00	0.00
001-1191-6411-4050-00000-1	SUMMER SCHOOL OTHRINSTR-LDE	2,467.39	0.00	0.00	0.00
001-1191-6411-4060-00000-1	SUMMER SCHOOL OTHRINSTR-MHE	3,140.31	0.00	0.00	0.00
001-1191-6411-4070-00000-1	SUMMER SCHOOL OTHRINSTR-HDE	2,087.79	0.00	0.00	0.00
001-1191-6411-4080-00000-1	SUMMER SCHOOL OTHRINSTR-RKP	2,985.02	0.00	0.00	0.00
001-1191-6411-4090-00000-1	SUMMER SCHOOL OTHRINSTR-SES	3,197.82	0.00	0.00	0.00
001-1191-6411-5000-00000-1	SUMMER SCHOOL OTHRINSTR-SWE	2,375.36	0.00	0.00	0.00
001-1191-6411-5010-00000-1	SUMMER SCHOOL OTHRINSTR-SIM	2,024.52	0.00	0.00	0.00
001-1191-6411-1135-00801-1	SUM SUPPLIES-PAPER	0.00	0.00	1,350.00	1,425.00
001-1191-6412-1130-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	7,600.00
001-1191-6431-1135-00000-1	SUM SCH INST TEXTBOOKS	0.00	0.00	18,000.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>64,209.54</b>	<b>36,035.99</b>	<b>91,350.00</b>	<b>96,306.25</b>
<b>FUNCTION 1191 TOTAL</b>	<b>SUMMER SCHOOL</b>	<b>211,867.18</b>	<b>94,730.89</b>	<b>226,472.00</b>	<b>231,547.00</b>
001-1195-6319-1035-42300-4	ESSER II-MS/HS STAFF REGISTRATION-CONTROL	0.00	0.00	0.00	6,500.00
001-1195-6319-1050-42300-4	ESSER II-MS/HS STAFF REGISTRATION-FHS	0.00	0.00	0.00	0.00
001-1195-6319-1070-42300-4	ESSER II-MS/HS STAFF REGISTRATION-SHS	0.00	0.00	0.00	0.00
001-1195-6319-2050-42300-4	ESSER II-MS/HS STAFF REGISTRATION-FMS	0.00	0.00	0.00	0.00
001-1195-6319-2100-42300-4	ESSER II-MS/HS STAFF REGISTRATION-RMS	0.00	0.00	0.00	0.00
001-1195-6319-2150-42300-4	ESSER II-MS/HS STAFF REGISTRATION-SMS	0.00	0.00	0.00	0.00
001-1195-6319-2200-42300-4	ESSER II-MS/HS STAFF REGISTRATION-AMS	0.00	0.00	0.00	0.00
001-1195-6337-1035-42300-4	ESSER II-MS/HS SOFTWARE MAINT SUBSCRIP - CNTR	0.00	0.00	0.00	45,820.00
001-1195-6337-1050-42300-4	ESSER II-MS/HS SOFTWARE MAINT SUBSCRIP - FHS	0.00	0.00	0.00	0.00
001-1195-6337-1070-42300-4	ESSER II-MS/HS SOFTWARE MAINT SUBSCRIP - SHS	0.00	0.00	0.00	0.00
001-1195-6337-2050-42300-4	ESSER II-MS/HS SOFTWARE MAINT SUBSCRIP - FMS	0.00	0.00	0.00	0.00
001-1195-6337-2100-42300-4	ESSER II-MS/HS SOFTWARE MAINT SUBSCRIP - RMS	0.00	0.00	0.00	0.00
001-1195-6337-2150-42300-4	ESSER II-MS/HS SOFTWARE MAINT SUBSCRIP - SMS	0.00	0.00	0.00	0.00
001-1195-6337-2200-42300-4	ESSER II-MS/HS SOFTWARE MAINT SUBSCRIP - AMS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,320.00</b>
<b>FUNCTION 1195 TOTAL</b>	<b>VIRTUAL INSTRUCTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,320.00</b>
001-1211-6111-1050-00201-3	SP/ED SALARY ESY FHS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1211-6312-1130-00203-1	GIFTED PURCH SERV	0.00	675.14	3,600.00	0.00
001-1211-6312-4010-00203-1	GIFTED PURCH SERV-AES	86.22	0.00	0.00	0.00
001-1211-6312-4020-00203-1	GIFTED PURCH SERV-FES	74.53	0.00	0.00	0.00
001-1211-6312-4030-00203-1	GIFTED PURCH SERV-CHE	72.74	0.00	0.00	0.00
001-1211-6312-4040-00203-1	GIFTED PURCH SERV-GGE	73.56	0.00	0.00	0.00
001-1211-6312-4050-00203-1	GIFTED PURCH SERV-LDE	69.66	0.00	0.00	0.00
001-1211-6312-4060-00203-1	GIFTED PURCH SERV-MHE	88.66	0.00	0.00	0.00
001-1211-6312-4070-00203-1	GIFTED PURCH SERV-HDE	58.94	0.00	0.00	0.00
001-1211-6312-4080-00203-1	GIFTED PURCH SERV-RKP	84.27	0.00	0.00	0.00
001-1211-6312-4090-00203-1	GIFTED PURCH SERV-SES	90.28	0.00	0.00	0.00
001-1211-6312-5000-00203-1	GIFTED PURCH SERV-SWE	67.06	0.00	0.00	0.00
001-1211-6312-5010-00203-1	GIFTED PURCH SERV-SIM	57.16	0.00	0.00	0.00
001-1211-6319-1130-00203-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	3,800.00
001-1211-6332-1130-00203-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-1211-6334-1135-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-1211-6337-1130-00203-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-1211-6343-1130-00203-1	TRAVEL	0.00	0.00	0.00	0.00
001-1211-6363-5010-00000-1	GIFTED CONTRACTED PRINTING	0.00	0.00	0.00	0.00
001-1211-6363-1130-00203-1	GIFTED CONTRACTED PRINTING	0.00	424.64	0.00	0.00
001-1211-6371-1130-00203-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>823.08</b>	<b>1,099.78</b>	<b>3,600.00</b>	<b>3,800.00</b>
001-1211-6411-1130-00203-1	GIFTED OTHER INSTRUCTIONAL MATERIALS	0.00	476.63	405.00	9,737.50
001-1211-6411-2050-00203-1	GIFTED OTHER SUPPLIES FMS	1,000.00	630.00	900.00	0.00
001-1211-6411-2100-00203-1	GIFTED OTHER SUPPLIES RMS	939.82	740.16	900.00	0.00
001-1211-6411-2150-00203-1	GIFTED OTHER SUPPLIES SMS	609.47	296.15	900.00	0.00
001-1211-6411-2200-00203-1	GIFTED OTHER SUPPLIES AMS	885.43	600.06	900.00	0.00
001-1211-6411-5010-00203-1	GIFTED OTHER SUPPLIES SIM	6,792.47	5,858.99	5,400.00	0.00
001-1211-6411-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	291.56	0.00
001-1211-6412-1130-00203-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1211-6431-2050-00203-1	GIFTED TEXTBOOK FMS	0.00	0.00	0.00	0.00
001-1211-6431-2100-00203-1	GIFTED TEXTBOOK RMS	0.00	0.00	0.00	0.00
001-1211-6431-2150-00203-1	GIFTED TEXTBOOK SMS	0.00	0.00	0.00	0.00
001-1211-6431-2200-00203-1	GIFTED TEXTBOOK AMS	0.00	0.00	0.00	0.00
001-1211-6431-4030-00203-1	GIFTED INST SUPP HAM	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>10,227.19</b>	<b>8,601.99</b>	<b>9,696.56</b>	<b>9,737.50</b>
<b>FUNCTION 1211 TOTAL</b>	<b>GIFTED</b>	<b>11,050.27</b>	<b>9,701.77</b>	<b>13,296.56</b>	<b>13,537.50</b>
001-1221-6131-2100-00201-3	EXTRA DUTY SP/ED SALARY ESY - RMS	0.00	0.00	0.00	0.00
001-1221-6131-1050-12210-3	EXTRA DUTY SP/ED SALARY AIDES - FHS	0.00	0.00	0.00	0.00
001-1221-6131-1070-12210-1	EXTRA DUTY SP/ED SALARY AIDES - SHS	0.00	0.00	0.00	0.00
001-1221-6131-2200-12210-1	EXTRA DUTY SP/ED SALARY AIDES - AMS	0.00	0.00	0.00	0.00
001-1221-6131-2200-12210-3	EXTRA DUTY SP/ED SALARY AIDES - AMS	0.00	0.00	0.00	0.00
001-1221-6131-4020-12210-1	EXTRA DUTY SP/ED SALARY AIDES - FES	0.00	0.00	0.00	0.00
001-1221-6131-4020-12210-3	EXTRA DUTY SP/ED SALARY AIDES - FES	0.00	0.00	0.00	0.00
001-1221-6131-5010-12210-1	EXTRA DUTY SP/ED SALARY AIDES - SMP	0.00	0.00	0.00	0.00
001-1221-6131-5010-12210-3	EXTRA DUTY SP/ED SALARY AIDES - SMP	0.00	0.00	0.00	0.00
001-1221-6151-1050-00201-3	SP/ED SALARY ESY-FHS	0.00	0.00	0.00	0.00
001-1221-6151-1070-00201-3	SP/ED SALARY OT SHS	0.00	0.00	0.00	0.00
001-1221-6151-1221-00201-3	SP/ED SALARY ESY	0.00	0.00	115,000.00	107,180.00
001-1221-6151-2050-00201-3	SP/ED SALARY ESY-FMS	0.00	0.00	0.00	0.00
001-1221-6151-2100-00201-3	SP/ED SALARY ESY-RMS	0.00	0.00	0.00	17,897.00
001-1221-6151-2150-00201-3	SP/ED SALARY ESY-SMS	0.00	0.00	0.00	0.00
001-1221-6151-2200-00201-3	SP/ED SALARY ESY-AMS	0.00	0.00	0.00	0.00
001-1221-6151-4010-00201-3	SP/ED SALARY ESY-AES	0.00	0.00	0.00	0.00
001-1221-6151-4020-00201-3	SP/ED SALARY ESY-FES	0.00	0.00	0.00	0.00
001-1221-6151-4030-00201-3	SP/ED SALARY ESY-CHE	0.00	0.00	0.00	0.00
001-1221-6151-4040-00201-3	SP/ED SALARY ESY-GGE	0.00	0.00	0.00	0.00
001-1221-6151-4050-00201-3	SP/ED SALARY ESY-LDE	0.00	0.00	0.00	0.00
001-1221-6151-4060-00201-3	SP/ED SALARY ESY-MHE	0.00	0.00	0.00	0.00
001-1221-6151-4070-00201-3	SP/ED SALARY ESY-HDE	0.00	0.00	0.00	0.00
001-1221-6151-4080-00201-3	SP/ED SALARY ESY-RKP	0.00	0.00	0.00	0.00

*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1221-6151-4090-00201-3	SP/ED SALARY ESY-SES	0.00	0.00	0.00	0.00
001-1221-6151-5000-00201-3	SP/ED SALARY ESY-SWE	0.00	0.00	0.00	0.00
001-1221-6151-5010-00201-3	SP/ED SALARY ESY-SIM	0.00	0.00	0.00	0.00
001-1221-6151-1050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-1070-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-2050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-2100-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-2150-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-2200-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-4010-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-4020-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-4040-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-4050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-4060-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-4070-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-4080-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-4090-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-5000-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-5010-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6151-1050-12210-3	SP/ED SALARY AIDES FHS	223,150.20	365,488.51	371,562.00	224,312.00
001-1221-6151-1070-12210-3	SP/ED SALARY AIDES SHS	314,629.79	433,704.91	415,456.00	228,357.00
001-1221-6151-1221-12210-3	SP/ED SALARY DIAG SEC	0.00	50,559.39	47,419.00	47,454.00
001-1221-6151-2050-12210-3	SP/ED SALARY AIDES FMS	154,841.00	131,542.49	128,966.00	131,309.00
001-1221-6151-2100-12210-3	SP/ED SALARY AIDES RMS	132,217.51	123,692.44	133,658.00	98,352.00
001-1221-6151-2150-12210-3	SP/ED SALARY AIDES SMS	181,776.31	212,634.55	214,183.00	225,759.00
001-1221-6151-2200-12210-3	SP/ED SALARY AIDES AMS	74,155.34	92,150.14	74,392.00	91,163.00
001-1221-6151-4010-12210-3	SP/ED SALARY AIDES ANT	115,244.72	215,582.99	222,785.00	191,713.00
001-1221-6151-4020-12210-3	SP/ED SALARY AIDES FOX	136,402.41	133,682.44	140,380.00	148,370.00
001-1221-6151-4030-12210-3	SP/ED SALARY AIDES HAM	63,977.52	104,960.51	116,093.00	86,918.00
001-1221-6151-4040-12210-3	SP/ED SALARY AIDES GUF	50,743.97	70,718.57	75,115.00	77,107.00
001-1221-6151-4050-12210-3	SP/ED SALARY AIDES LND	166,168.91	204,800.01	200,058.84	171,127.00
001-1221-6151-4060-12210-3	SP/ED SALARY AIDES MER	119,823.27	219,120.17	211,718.00	215,990.00
001-1221-6151-4070-12210-3	SP/ED SALARY AIDES HOD	143,327.89	167,178.26	169,494.00	173,938.00
001-1221-6151-4080-12210-3	SP/ED SALARY AIDES RKP	101,684.76	101,454.56	114,616.00	98,229.00
001-1221-6151-4090-12210-3	SP/ED SALARY AIDES SEC	71,624.67	100,339.58	104,996.00	125,682.00
001-1221-6151-5000-12210-3	SP/ED SALARY AIDES SHW	91,038.12	65,691.11	97,443.00	102,044.00
001-1221-6151-5010-12210-3	SP/ED SALARY AIDES SIM	104,055.55	125,170.20	135,228.00	176,484.00
001-1221-6151-1221-33212-3	SP/ED HIGH NEED STATE SALARY AIDES	0.00	0.00	0.00	0.00
001-1221-6151-1221-43703-4	CLASS SALARY-SPED HIGH NEED FED	0.00	0.00	0.00	0.00
001-1221-6151-4050-43703-4	SP/ED SALARY HNF - LND	0.00	0.00	11,465.16	0.00
001-1221-6152-1050-12210-3	SP/ED SALARY AIDES ESY-FHS	6,823.47	0.00	0.00	0.00
001-1221-6152-1070-12210-3	SP/ED SALARY AIDES ESY-SHS	5,307.14	0.00	0.00	0.00
001-1221-6152-1221-12210-3	SP/ED SALARY AIDES ESY	0.00	34,878.33	0.00	0.00
001-1221-6152-2050-12210-3	SP/ED SALARY AIDES ESY-FMS	3,144.15	0.00	0.00	0.00
001-1221-6152-2100-12210-3	SP/ED SALARY AIDES ESY-RMS	2,564.38	0.00	0.00	0.00
001-1221-6152-2150-12210-3	SP/ED SALARY AIDES ESY-SMS	2,943.46	0.00	0.00	0.00
001-1221-6152-2200-12210-3	SP/ED SALARY AIDES ESY-AMS	1,739.32	0.00	0.00	0.00
001-1221-6152-4010-12210-3	SP/ED SALARY AIDES ESY-AES	1,583.22	0.00	0.00	0.00
001-1221-6152-4020-12210-3	SP/ED SALARY AIDES ESY-FES	2,207.59	0.00	0.00	0.00
001-1221-6152-4030-12210-3	SP/ED SALARY AIDES ESY-CHE	2,185.29	0.00	0.00	0.00
001-1221-6152-4040-12210-3	SP/ED SALARY AIDES ESY-GGE	1,895.41	0.00	0.00	0.00
001-1221-6152-4050-12210-3	SP/ED SALARY AIDES ESY-LDE	2,408.28	0.00	0.00	0.00
001-1221-6152-4060-12210-3	SP/ED SALARY AIDES ESY-MHE	1,783.91	0.00	0.00	0.00
001-1221-6152-4070-12210-3	SP/ED SALARY AIDES ESY-HDE	1,806.21	0.00	0.00	0.00
001-1221-6152-4080-12210-3	SP/ED SALARY AIDES ESY-RKP	2,096.10	0.00	0.00	0.00
001-1221-6152-4090-12210-3	SP/ED SALARY AIDES ESY-SES	1,739.32	0.00	0.00	0.00
001-1221-6152-5000-12210-3	SP/ED SALARY AIDES ESY-SWE	1,873.11	0.00	0.00	0.00
001-1221-6152-5010-12210-3	SP/ED SALARY AIDES ESY-SIM	1,471.73	0.00	0.00	0.00
001-1221-6153-1050-12210-3	SUPPLEMENTAL SALARY	2,850.00	2,599.50	0.00	0.00
001-1221-6153-1070-12210-3	SUPPLEMENTAL SALARY	3,757.58	3,450.37	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1221-6153-2050-12210-3	SUPPLEMENTAL SALARY	497.43	1,790.25	0.00	0.00
001-1221-6153-2100-12210-3	SUPPLEMENTAL SALARY	2,034.28	6,137.00	0.00	0.00
001-1221-6153-2150-12210-3	SUPPLEMENTAL SALARY	1,725.24	3,454.61	0.00	0.00
001-1221-6153-2200-12210-3	SUPPLEMENTAL SALARY	522.50	272.25	0.00	0.00
001-1221-6153-4010-12210-3	SUPPLEMENTAL SALARY	2,691.61	5,959.44	0.00	0.00
001-1221-6153-4020-12210-3	SUPPLEMENTAL SALARY	561.30	1,428.85	0.00	0.00
001-1221-6153-4030-12210-3	SUPPLEMENTAL SALARY	760.00	2,392.10	0.00	0.00
001-1221-6153-4040-12210-3	SUPPLEMENTAL SALARY	737.52	477.25	0.00	0.00
001-1221-6153-4050-12210-3	SUPPLEMENTAL SALARY	1,288.26	2,342.13	0.00	0.00
001-1221-6153-4060-12210-3	SUPPLEMENTAL SALARY	2,298.06	6,186.75	0.00	0.00
001-1221-6153-4070-12210-3	SUPPLEMENTAL SALARY	3,457.42	2,613.08	0.00	0.00
001-1221-6153-4080-12210-3	SUPPLEMENTAL SALARY	1,928.50	1,944.00	0.00	0.00
001-1221-6153-4090-12210-3	SUPPLEMENTAL SALARY	883.50	1,721.40	0.00	0.00
001-1221-6153-5000-12210-3	SUPPLEMENTAL SALARY	975.02	1,091.15	0.00	0.00
001-1221-6153-5010-12210-3	SUPPLEMENTAL SALARY	735.56	506.37	0.00	0.00
001-1221-6161-1050-12210-3	CLASSIFIED SALARIES - PART-TIME	362.60	120.00	0.00	0.00
001-1221-6161-1070-12210-3	CLASSIFIED SALARIES - PART-TIME	72.52	176.25	0.00	0.00
001-1221-6161-1221-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	47.50	0.00	0.00
001-1221-6161-2050-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
001-1221-6161-2100-12210-3	CLASSIFIED SALARIES - PART-TIME	858.60	40.00	0.00	0.00
001-1221-6161-2150-12210-3	CLASSIFIED SALARIES - PART-TIME	142.23	291.31	0.00	0.00
001-1221-6161-2200-12210-3	SP/ED CLASS SUPP PAY - AMS	8.58	0.00	0.00	0.00
001-1221-6161-4010-12210-3	CLASSIFIED SALARIES - PART-TIME	310.80	0.00	0.00	0.00
001-1221-6161-4020-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
001-1221-6161-4030-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
001-1221-6161-4040-12210-3	SP/ED CLASS SUPP PAY - GGE	0.00	0.00	0.00	0.00
001-1221-6161-4050-12210-3	CLASSIFIED SALARIES - PART-TIME	49.21	0.00	0.00	0.00
001-1221-6161-4060-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	260.00	0.00	0.00
001-1221-6161-4070-12210-3	CLASSIFIED SALARIES - PART-TIME	340.12	0.00	0.00	0.00
001-1221-6161-4080-12210-3	SP/ED CLASS SUPP PAY - RKP	0.00	0.00	0.00	0.00
001-1221-6161-4090-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	380.00	0.00	0.00
001-1221-6161-5000-12210-3	SP/ED CLASS SUPP PAY - SWE	357.52	282.00	0.00	0.00
001-1221-6161-5010-12210-3	CLASSIFIED SALARIES - PART-TIME	179.36	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>2,318,819.35</b>	<b>2,999,312.72</b>	<b>3,100,028.00</b>	<b>2,739,385.00</b>
001-1221-6211-1050-00201-3	TEACHER RETIREMENT-FHS	0.00	0.00	0.00	0.00
001-1221-6211-1070-00201-3	TEACHER RETIREMENT-SHS	0.00	0.00	0.00	0.00
001-1221-6211-1221-00201-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1221-6211-2050-00201-3	TEACHER RETIREMENT-FMS	0.00	0.00	0.00	0.00
001-1221-6211-2100-00201-3	TEACHER RETIREMENT-RMS	0.00	0.00	0.00	0.00
001-1221-6211-2150-00201-3	TEACHER RETIREMENT-SMS	0.00	0.00	0.00	0.00
001-1221-6211-2200-00201-3	TEACHER RETIREMENT-AMS	0.00	0.00	0.00	0.00
001-1221-6211-4010-00201-3	TEACHER RETIREMENT-AES	0.00	0.00	0.00	0.00
001-1221-6211-4020-00201-3	TEACHER RETIREMENT-FES	0.00	0.00	0.00	0.00
001-1221-6211-4030-00201-3	TEACHER RETIREMENT-CHE	0.00	0.00	0.00	0.00
001-1221-6211-4040-00201-3	TEACHER RETIREMENT-GGE	0.00	0.00	0.00	0.00
001-1221-6211-4050-00201-3	TEACHER RETIREMENT-LDE	0.00	0.00	0.00	0.00
001-1221-6211-4060-00201-3	TEACHER RETIREMENT-MHE	0.00	0.00	0.00	0.00
001-1221-6211-4070-00201-3	TEACHER RETIREMENT-HDE	0.00	0.00	0.00	0.00
001-1221-6211-4080-00201-3	TEACHER RETIREMENT-RKP	0.00	0.00	0.00	0.00
001-1221-6211-4090-00201-3	TEACHER RETIREMENT-SES	0.00	0.00	0.00	0.00
001-1221-6211-5000-00201-3	TEACHER RETIREMENT-SWE	0.00	0.00	0.00	0.00
001-1221-6211-5010-00201-3	TEACHER RETIREMENT-SIM	0.00	0.00	0.00	0.00
001-1221-6211-4050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1221-6211-1050-12210-3	TEACHER RETIREMENT	1,654.42	0.00	0.00	0.00
001-1221-6211-1070-12210-3	TEACHER RETIREMENT	75.27	-148.62	0.00	0.00
001-1221-6211-1221-12210-3	TEACHER RETIREMENT	0.00	182.76	0.00	0.00
001-1221-6211-2050-12210-3	TEACHER RETIREMENT	44.59	0.00	0.00	0.00
001-1221-6211-2100-12210-3	TEACHER RETIREMENT	36.37	0.00	0.00	0.00
001-1221-6211-2150-12210-3	TEACHER RETIREMENT	41.75	1.38	0.00	0.00
001-1221-6211-2200-12210-3	TEACHER RETIREMENT	24.66	-144.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1221-6211-4010-12210-3	TEACHER RETIREMENT	1,615.50	0.00	0.00	0.00
001-1221-6211-4020-12210-3	TEACHER RETIREMENT	40.45	0.01	0.00	0.00
001-1221-6211-4030-12210-3	TEACHER RETIREMENT	31.00	0.00	0.00	0.00
001-1221-6211-4040-12210-3	TEACHER RETIREMENT	26.88	-0.01	0.00	0.00
001-1221-6211-4050-12210-3	TEACHER RETIREMENT	34.16	0.00	0.00	0.00
001-1221-6211-4060-12210-3	TEACHER RETIREMENT	50.73	1,939.17	0.00	0.00
001-1221-6211-4070-12210-3	TEACHER RETIREMENT	25.61	0.00	0.00	0.00
001-1221-6211-4080-12210-3	TEACHER RETIREMENT-RKP	29.73	0.00	0.00	0.00
001-1221-6211-4090-12210-3	TEACHER RETIREMENT	24.66	0.00	0.00	0.00
001-1221-6211-5000-12210-3	TEACHER RETIREMENT	26.57	12.40	0.00	0.00
001-1221-6211-5010-12210-3	TEACHER RETIREMENT	20.87	12.39	0.00	0.00
001-1221-6221-1050-00201-3	SP/ED NT RETIRE ESY-FHS	0.00	0.00	0.00	0.00
001-1221-6221-1070-00201-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1221-6221-1221-00201-3	SP/ED NT RETIRE ESY	0.00	0.00	7,889.00	7,353.00
001-1221-6221-2050-00201-3	SP/ED NT RETIRE ESY-FMS	0.00	0.00	0.00	0.00
001-1221-6221-2100-00201-3	SP/ED NT RETIRE ESY-RMS	0.00	0.00	0.00	1,695.00
001-1221-6221-2150-00201-3	SP/ED NT RETIRE ESY-SMS	0.00	0.00	0.00	0.00
001-1221-6221-2200-00201-3	SP/ED NT RETIRE ESY-AMS	0.00	0.00	0.00	0.00
001-1221-6221-4010-00201-3	SP/ED NT RETIRE ESY-AES	0.00	0.00	0.00	0.00
001-1221-6221-4020-00201-3	SP/ED NT RETIRE ESY-FES	0.00	0.00	0.00	0.00
001-1221-6221-4030-00201-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1221-6221-4040-00201-3	SP/ED NT RETIRE ESY-GGE	0.00	0.00	0.00	0.00
001-1221-6221-4050-00201-3	SP/ED NT RETIRE ESY-LDE	0.00	0.00	0.00	0.00
001-1221-6221-4060-00201-3	SP/ED NT RETIRE ESY-MHE	0.00	0.00	0.00	0.00
001-1221-6221-4070-00201-3	SP/ED NT RETIRE ESY-HDE	0.00	0.00	0.00	0.00
001-1221-6221-4080-00201-3	SP/ED NT RETIRE ESY-RKP	0.00	0.00	0.00	0.00
001-1221-6221-4090-00201-3	SP/ED NT RETIRE ESY-SES	0.00	0.00	0.00	0.00
001-1221-6221-5000-00201-3	SP/ED NT RETIRE ESY-SWE	0.00	0.00	0.00	0.00
001-1221-6221-5010-00201-3	SP/ED NT RETIRE ESY-SIM	0.00	0.00	0.00	0.00
001-1221-6221-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-2100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-4010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-4040-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-4070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6221-1050-12210-3	SP/ED NT RETIRE FHS	18,633.51	30,623.11	30,782.00	20,087.00
001-1221-6221-1070-12210-3	SP/ED NT RETIRE SHS	26,017.05	35,155.44	34,272.00	20,388.00
001-1221-6221-1221-12210-3	SP/ED NT RETIRE	0.00	6,041.65	3,835.00	3,863.00
001-1221-6221-2050-12210-3	SP/ED NT RETIRE FMS	13,164.83	11,387.73	11,342.00	12,328.00
001-1221-6221-2100-12210-3	SP/ED NT RETIRE RMS	11,513.17	10,230.09	11,247.00	9,108.00
001-1221-6221-2150-12210-3	SP/ED NT RETIRE SMS	14,307.57	18,244.20	18,462.00	20,654.00
001-1221-6221-2200-12210-3	SP/ED NT RETIRE AMS	6,336.47	7,508.47	6,342.00	8,124.00
001-1221-6221-4010-12210-3	SP/ED NT RETIRE ANT	8,554.11	17,961.63	19,315.00	17,056.00
001-1221-6221-4020-12210-3	SP/ED NT RETIRE FOX	11,299.46	10,831.34	11,840.00	12,881.00
001-1221-6221-4030-12210-3	SP/ED NT RETIRE HAM	5,628.96	9,332.42	10,627.00	7,917.00
001-1221-6221-4040-12210-3	SP/ED NT RETIRE GUF	4,266.81	5,840.39	6,228.00	6,879.00
001-1221-6221-4050-12210-3	SP/ED NT RETIRE LND	13,457.79	16,755.82	17,657.00	15,573.00
001-1221-6221-4060-12210-3	SP/ED NT RETIRE MER	10,844.50	17,654.83	18,350.00	19,773.00
001-1221-6221-4070-12210-3	SP/ED NT RETIRE HOD	10,969.12	12,847.97	13,162.00	16,234.00
001-1221-6221-4080-12210-3	SP/ED NT RETIRE RKP	8,785.04	8,349.84	9,639.00	8,702.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1221-6221-4090-12210-3	SP/ED NT RETIRE SEC	6,295.83	9,202.36	9,496.00	11,483.00
001-1221-6221-5000-12210-3	SP/ED NT RETIRE SHW	7,699.86	5,902.70	8,284.00	9,137.00
001-1221-6221-5010-12210-3	SP/ED NT RETIRE SIM	8,724.16	10,641.51	11,491.00	15,684.00
001-1221-6221-1221-33212-3	SP/ED HIGH NEED STATE RETIREMENT	0.00	0.00	0.00	0.00
001-1221-6221-1221-43703-4	NON-TEACHER RETIREMENT-HIGH NEED FED	0.00	0.00	0.00	0.00
001-1221-6231-1050-00201-3	SP/ED SOC SEC ESY-FHS	0.00	0.00	0.00	0.00
001-1221-6231-1070-00201-3	OASDI	0.00	0.00	0.00	0.00
001-1221-6231-1221-00201-3	SP/ED SOC SEC ESY	0.00	0.00	7,130.00	6,645.00
001-1221-6231-2050-00201-3	SP/ED SOC SEC ESY-FMS	0.00	0.00	0.00	0.00
001-1221-6231-2100-00201-3	SP/ED SOC SEC ESY-RMS	0.00	0.00	0.00	1,110.00
001-1221-6231-2150-00201-3	SP/ED SOC SEC ESY-SMS	0.00	0.00	0.00	0.00
001-1221-6231-2200-00201-3	SP/ED SOC SEC ESY-AMS	0.00	0.00	0.00	0.00
001-1221-6231-4010-00201-3	SP/ED SOC SEC ESY-AES	0.00	0.00	0.00	0.00
001-1221-6231-4020-00201-3	SP/ED SOC SEC ESY-FES	0.00	0.00	0.00	0.00
001-1221-6231-4030-00201-3	OASDI	0.00	0.00	0.00	0.00
001-1221-6231-4040-00201-3	SP/ED SOC SEC ESY-GGE	0.00	0.00	0.00	0.00
001-1221-6231-4050-00201-3	SP/ED SOC SEC ESY-LDE	0.00	0.00	0.00	0.00
001-1221-6231-4060-00201-3	SP/ED SOC SEC ESY-MHE	0.00	0.00	0.00	0.00
001-1221-6231-4070-00201-3	SP/ED SOC SEC ESY-HDE	0.00	0.00	0.00	0.00
001-1221-6231-4080-00201-3	SP/ED SOC SEC ESY-RKP	0.00	0.00	0.00	0.00
001-1221-6231-4090-00201-3	SP/ED SOC SEC ESY-SES	0.00	0.00	0.00	0.00
001-1221-6231-5000-00201-3	SP/ED SOC SEC ESY-SWE	0.00	0.00	0.00	0.00
001-1221-6231-5010-00201-3	SP/ED SOC SEC ESY-SIM	0.00	0.00	0.00	0.00
001-1221-6231-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-2100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-4010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-4040-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-4070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6231-1050-12210-3	SP/ED SOC SEC TEACH FHS	13,770.78	21,610.81	23,037.00	13,907.00
001-1221-6231-1070-12210-3	SP/ED SOC SEC TEACH SHS	19,390.71	25,460.61	25,758.00	14,158.00
001-1221-6231-1221-12210-3	SP/ED SOC SEC DIAG SEC	0.00	5,196.70	2,940.00	2,942.00
001-1221-6231-2050-12210-3	SP/ED SOC SEC TEACH FMS	8,918.27	7,639.86	7,996.00	8,141.00
001-1221-6231-2100-12210-3	SP/ED SOC SEC TEACH RMS	7,564.34	7,388.74	8,287.00	6,098.00
001-1221-6231-2150-12210-3	SP/ED SOC SEC TEACH SMS	10,871.57	12,773.53	13,279.00	13,997.00
001-1221-6231-2200-12210-3	SP/ED SOC SEC TEACH AMS	4,268.52	5,395.87	4,612.00	5,652.00
001-1221-6231-4010-12210-3	SP/ED SOC SEC TEACH ANT	6,960.43	12,562.51	13,813.00	11,886.00
001-1221-6231-4020-12210-3	SP/ED SOC SEC TEACH FOX	7,963.82	7,898.04	8,704.00	9,199.00
001-1221-6231-4030-12210-3	SP/ED SOC SEC TEACH HAM	3,910.23	6,387.27	7,198.00	5,389.00
001-1221-6231-4040-12210-3	SP/ED SOC SEC TEACH GUF	3,230.70	4,400.64	4,657.00	4,781.00
001-1221-6231-4050-12210-3	SP/ED SOC SEC TEACH LND	10,203.84	12,247.88	13,115.00	10,610.00
001-1221-6231-4060-12210-3	SP/ED SOC SEC TEACH MER	6,583.08	12,730.30	13,127.00	13,391.00
001-1221-6231-4070-12210-3	SP/ED SOC SEC TEACH HOD	8,606.87	9,509.35	10,509.00	10,784.00
001-1221-6231-4080-12210-3	SP/ED SOC SEC TEACH RKP	5,914.98	5,801.39	7,106.00	6,090.00
001-1221-6231-4090-12210-3	SP/ED SOC SEC TEACH SEC	4,469.15	5,656.82	6,510.00	7,792.00
001-1221-6231-5000-12210-3	SP/ED SOC SEC TEACH SHW	5,741.71	3,722.23	6,041.00	6,327.00
001-1221-6231-5010-12210-3	SP/ED SOC SEC TEACH SIM	5,973.28	7,325.34	8,384.00	10,942.00
001-1221-6231-1221-33212-3	SP/ED HIGH NEED STATE SOC SEC	0.00	0.00	0.00	0.00
001-1221-6231-1221-43703-4	OASDI-SPED HIGH NEED FED	0.00	0.00	0.00	0.00
001-1221-6232-1050-00201-3	SP/ED MED TAX ESY-FHS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1221-6232-1070-00201-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-1221-6232-1221-00201-3	SP/ED MED TAX ESY	0.00	0.00	1,668.00	1,554.00
001-1221-6232-2050-00201-3	SP/ED MED TAX ESY-FMS	0.00	0.00	0.00	0.00
001-1221-6232-2100-00201-3	SP/ED MED TAX ESY-RMS	0.00	0.00	0.00	260.00
001-1221-6232-2150-00201-3	SP/ED MED TAX ESY-SMS	0.00	0.00	0.00	0.00
001-1221-6232-2200-00201-3	SP/ED MED TAX ESY-AMS	0.00	0.00	0.00	0.00
001-1221-6232-4010-00201-3	SP/ED MED TAX ESY-AES	0.00	0.00	0.00	0.00
001-1221-6232-4020-00201-3	SP/ED MED TAX ESY-FES	0.00	0.00	0.00	0.00
001-1221-6232-4030-00201-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-1221-6232-4040-00201-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-1221-6232-4050-00201-3	SP/ED MED TAX ESY-LDE	0.00	0.00	0.00	0.00
001-1221-6232-4060-00201-3	SP/ED MED TAX ESY-MHE	0.00	0.00	0.00	0.00
001-1221-6232-4070-00201-3	SP/ED MED TAX ESY-HDE	0.00	0.00	0.00	0.00
001-1221-6232-4080-00201-3	SP/ED MED TAX ESY-RKP	0.00	0.00	0.00	0.00
001-1221-6232-4090-00201-3	SP/ED MED TAX ESY-SES	0.00	0.00	0.00	0.00
001-1221-6232-5000-00201-3	SP/ED MED TAX ESY-SWE	0.00	0.00	0.00	0.00
001-1221-6232-5010-00201-3	SP/ED MED TAX ESY-SIM	0.00	0.00	0.00	0.00
001-1221-6232-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-2100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-4010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-4040-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-4070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1221-6232-1050-12210-3	SP/ED MED TAX TEACH FHS	3,224.76	5,054.41	5,388.00	3,253.00
001-1221-6232-1070-12210-3	SP/ED MED TAX TEACH SHS	4,538.14	5,954.45	6,024.00	3,311.00
001-1221-6232-1221-12210-3	SP/ED MED TAX	0.00	1,215.41	688.00	688.00
001-1221-6232-2050-12210-3	SP/ED MED TAX TEACH FMS	2,087.67	1,787.00	1,870.00	1,904.00
001-1221-6232-2100-12210-3	SP/ED MED TAX TEACH RMS	1,770.58	1,728.01	1,938.00	1,426.00
001-1221-6232-2150-12210-3	SP/ED MED TAX TEACH SMS	2,544.30	2,987.36	3,106.00	3,274.00
001-1221-6232-2200-12210-3	SP/ED MED TAX TEACH AMS	999.36	1,261.67	1,079.00	1,322.00
001-1221-6232-4010-12210-3	SP/ED MED TAX TEACH ANT	1,628.64	2,937.97	3,230.00	2,780.00
001-1221-6232-4020-12210-3	SP/ED MED TAX TEACH FOX	1,863.91	1,848.03	2,036.00	2,151.00
001-1221-6232-4030-12210-3	SP/ED MED TAX TEACH HAM	915.89	1,493.82	1,683.00	1,260.00
001-1221-6232-4040-12210-3	SP/ED MED TAX TEACH GUF	756.57	1,030.36	1,089.00	1,118.00
001-1221-6232-4050-12210-3	SP/ED MED TAX TEACH LND	2,388.21	2,864.33	3,067.00	2,481.00
001-1221-6232-4060-12210-3	SP/ED MED TAX TEACH MER	1,540.57	2,977.16	3,070.00	3,132.00
001-1221-6232-4070-12210-3	SP/ED MED TAX TEACH HOD	2,014.06	2,224.22	2,458.00	2,522.00
001-1221-6232-4080-12210-3	SP/ED MED TAX TEACH RKP	1,384.78	1,356.94	1,662.00	1,424.00
001-1221-6232-4090-12210-3	SP/ED MED TAX TEACH SEC	1,046.31	1,322.91	1,522.00	1,822.00
001-1221-6232-5000-12210-3	SP/ED MED TAX TEACH SHW	1,343.77	871.72	1,413.00	1,480.00
001-1221-6232-5010-12210-3	SP/ED MED TAX TEACH SIM	1,398.18	1,714.44	1,961.00	2,559.00
001-1221-6232-1221-33212-3	SP/ED HIGH NEEDS STATE MEDICARE	0.00	0.00	0.00	0.00
001-1221-6232-1221-43703-4	MEDICARE TAX-SPED HIGH NEED FUND FED	0.00	0.00	0.00	0.00
001-1221-6241-1070-00201-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-1221-6241-1221-00201-3	SP/ED INS ESY	0.00	0.00	0.00	0.00
001-1221-6241-2100-00201-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	6,847.00
001-1221-6241-4040-00201-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-1221-6241-1050-12210-3	SP/ED INS FHS	60,094.44	81,940.93	77,587.00	68,813.00
001-1221-6241-1070-12210-3	SP/ED INS SHS	61,394.85	80,143.34	84,700.00	69,156.00
001-1221-6241-1221-12210-3	SP/ED INS	0.00	8,237.16	8,529.00	8,901.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1221-6241-2050-12210-3	SP/ED INS FMS	35,087.63	34,678.77	36,596.00	48,614.00
001-1221-6241-2100-12210-3	SP/ED INS RMS	33,829.82	25,647.96	30,509.00	34,578.00
001-1221-6241-2150-12210-3	SP/ED INS SMS	37,677.84	53,634.01	55,291.00	75,660.00
001-1221-6241-2200-12210-3	SP/ED INS AMS	17,089.71	17,594.16	18,147.00	27,388.00
001-1221-6241-4010-12210-3	SP/ED INS ANT	25,028.85	46,514.06	59,116.00	57,173.00
001-1221-6241-4020-12210-3	SP/ED INS FOX	32,593.56	26,678.44	32,450.00	39,576.00
001-1221-6241-4030-12210-3	SP/ED INS HAM	16,630.79	31,310.98	39,011.00	28,621.00
001-1221-6241-4040-12210-3	SP/ED INS GUF	9,909.31	14,520.64	15,778.00	23,280.00
001-1221-6241-4050-12210-3	SP/ED INS LND	28,595.14	39,698.69	46,182.00	56,146.00
001-1221-6241-4060-12210-3	SP/ED INS MER	34,066.30	58,804.58	56,102.00	72,579.00
001-1221-6241-4070-12210-3	SP/ED INS HOD	25,397.24	30,082.00	32,377.00	62,993.00
001-1221-6241-4080-12210-3	SP/ED INS RKP	24,893.37	20,323.37	26,052.00	28,758.00
001-1221-6241-4090-12210-3	SP/ED INS SEC	19,031.99	32,263.52	33,592.00	41,904.00
001-1221-6241-5000-12210-3	SP/ED INS SHW	20,024.85	20,426.95	23,423.00	31,291.00
001-1221-6241-5010-12210-3	SP/ED INS SIM	22,229.06	30,154.64	32,493.00	52,380.00
001-1221-6241-1221-33212-3	SP/ED/HIGH NEED STATE INSURANCE	0.00	0.00	0.00	0.00
001-1221-6241-1221-43703-4	EMPLOYEE INSURANCE-SPED HIGH NEED FUND FED	0.00	0.00	0.00	0.00
001-1221-6242-2200-12210-3	SP/ED HEALTH INS AMS	0.00	0.00	0.00	0.00
001-1221-6261-1050-12210-3	SPED WORKERS COMP -FHS	9,865.86	8,134.14	9,125.00	7,458.57
001-1221-6261-1070-12210-3	SPED WORKERS COMP -SHS	7,114.06	6,878.47	6,580.00	6,307.18
001-1221-6261-1221-12210-3	SPED WORKERS COMP	0.00	0.00	0.00	0.00
001-1221-6261-2050-12210-3	SPED WORKERS COMP -FMS	3,883.51	2,907.63	3,592.00	2,666.14
001-1221-6261-2100-12210-3	SPED WORKERS COMP -RMS	4,208.29	3,456.06	3,892.00	3,169.02
001-1221-6261-2150-12210-3	SPED WORKERS COMP -SMS	4,525.31	3,505.35	4,185.00	3,214.22
001-1221-6261-2200-12210-3	SPED WORKERS COMP -AMS	2,725.46	2,165.42	2,521.00	1,985.57
001-1221-6261-4010-12210-3	SPED WORKERS COMP -AES	2,115.24	2,894.07	1,956.00	2,653.70
001-1221-6261-4020-12210-3	SPED WORKERS COMP -FES	3,161.75	2,838.57	2,924.00	2,602.81
001-1221-6261-4030-12210-3	SPED WORKERS COMP -CHE	1,918.38	2,235.41	1,774.00	2,049.75
001-1221-6261-4040-12210-3	SPED WORKERS COMP -GGE	1,821.51	1,903.67	1,685.00	1,745.56
001-1221-6261-4050-12210-3	SPED WORKERS COMP -LDE	3,868.24	2,616.83	3,578.00	2,399.49
001-1221-6261-4060-12210-3	SPED WORKERS COMP -MHE	2,766.19	3,431.13	2,558.00	3,146.16
001-1221-6261-4070-12210-3	SPED WORKERS COMP -HDE	2,700.37	2,589.86	2,497.00	2,374.76
001-1221-6261-4080-12210-3	SPED WORKERS COMP -RKP	2,454.07	2,480.02	2,270.00	2,274.04
001-1221-6261-4090-12210-3	SPED WORKERS COMP -SES	2,528.23	2,503.72	2,338.00	2,295.78
001-1221-6261-5000-12210-3	SPED WORKERS COMP -SWE	2,975.46	2,243.28	2,752.00	2,056.97
001-1221-6261-5010-12210-3	SPED WORKERS COMP -SIM	2,484.66	2,400.56	2,298.00	2,201.18
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>920,780.78</b>	<b>1,168,543.47</b>	<b>1,261,875.00</b>	<b>1,339,739.90</b>
001-1221-6311-1221-33212-3	SP/ED HIGH NEED STATE TUITION CONTRACTED	0.00	0.00	0.00	0.00
001-1221-6312-1050-12210-3	SP/ED PURCH SERV-FHS	27,209.04	0.00	0.00	0.00
001-1221-6312-1070-12210-3	SP/ED PURCH SERV-SHS	21,162.59	0.00	0.00	0.00
001-1221-6312-1221-12210-3	SP/ED PURCH SERV	0.00	206,616.32	72,000.00	0.00
001-1221-6312-2050-12210-3	SP/ED PURCH SERV-FMS	12,537.50	0.00	0.00	0.00
001-1221-6312-2100-12210-3	SP/ED PURCH SERV-RMS	10,225.62	0.00	0.00	0.00
001-1221-6312-2150-12210-3	SP/ED PURCH SERV-SMS	11,737.23	0.00	0.00	0.00
001-1221-6312-2200-12210-3	SP/ED PURCH SERV-AMS	6,935.64	0.00	0.00	0.00
001-1221-6312-4010-12210-3	SP/ED PURCH SERV-AES	6,313.21	0.00	0.00	0.00
001-1221-6312-4020-12210-3	SP/ED PURCH SERV-FES	8,802.93	0.00	0.00	0.00
001-1221-6312-4030-12210-3	SP/ED PURCH SERV-CHE	8,714.01	0.00	0.00	0.00
001-1221-6312-4040-12210-3	SP/ED PURCH SERV-GGE	7,558.07	0.00	0.00	0.00
001-1221-6312-4050-12210-3	SP/ED PURCH SERV-LDE	9,603.19	0.00	0.00	0.00
001-1221-6312-4060-12210-3	SP/ED PURCH SERV-MHE	7,113.48	0.00	0.00	0.00
001-1221-6312-4070-12210-3	SP/ED PURCH SERV-HDE	7,202.39	0.00	0.00	0.00
001-1221-6312-4080-12210-3	SP/ED PURCH SERV-RKP	8,358.33	0.00	0.00	0.00
001-1221-6312-4090-12210-3	SP/ED PURCH SERV-SES	6,935.64	0.00	0.00	0.00
001-1221-6312-5000-12210-3	SP/ED PURCH SERV-SWE	7,469.15	0.00	0.00	0.00
001-1221-6312-5010-12210-3	SP/ED PURCH SERV-SIM	5,868.62	0.00	0.00	0.00
001-1221-6319-1221-12210-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-1221-6332-1221-12210-3	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-1221-6337-1221-12210-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-1221-6343-1221-00201-3	TRAVEL	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1221-6343-1050-12210-3	SP/ED TRAVEL-FHS	651.88	0.00	0.00	0.00
001-1221-6343-1070-12210-3	SP/ED TRAVEL-SHS	507.01	0.00	0.00	0.00
001-1221-6343-1221-12210-3	SP/ED TRAVEL	0.00	2,601.55	4,500.00	4,750.00
001-1221-6343-2050-12210-3	SP/ED TRAVEL-FMS	300.37	0.00	0.00	0.00
001-1221-6343-2100-12210-3	SP/ED TRAVEL-RMS	244.99	0.00	0.00	0.00
001-1221-6343-2150-12210-3	SP/ED TRAVEL-SMS	281.20	0.00	0.00	0.00
001-1221-6343-2200-12210-3	SP/ED TRAVEL-AMS	166.16	0.00	0.00	0.00
001-1221-6343-4010-12210-3	SP/ED TRAVEL-AES	151.25	0.00	0.00	0.00
001-1221-6343-4020-12210-3	SP/ED TRAVEL-FES	210.90	0.00	0.00	0.00
001-1221-6343-4030-12210-3	SP/ED TRAVEL-CHE	208.77	0.00	0.00	0.00
001-1221-6343-4040-12210-3	SP/ED TRAVEL-GGE	181.08	0.00	0.00	0.00
001-1221-6343-4050-12210-3	SP/ED TRAVEL-LDE	230.07	0.00	0.00	0.00
001-1221-6343-4060-12210-3	SP/ED TRAVEL-MHE	170.42	0.00	0.00	0.00
001-1221-6343-4070-12210-3	SP/ED TRAVEL-HDE	172.56	0.00	0.00	0.00
001-1221-6343-4080-12210-3	SP/ED TRAVEL-RKP	200.25	0.00	0.00	0.00
001-1221-6343-4090-12210-3	SP/ED TRAVEL-SES	166.16	0.00	0.00	0.00
001-1221-6343-5000-12210-3	SP/ED TRAVEL-SWE	178.95	0.00	0.00	0.00
001-1221-6343-5010-12210-3	SP/ED TRAVEL-SIM	140.60	0.00	0.00	0.00
001-1221-6363-1221-12210-3	SP/ED SUPPLIES-PAPER - SPED	0.00	262.98	0.00	0.00
001-1221-6371-1221-12210-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-1221-6391-1221-00201-3	OTHER PURCHASED SERVICES	0.00	0.00	0.00	0.00
001-1221-6391-1221-12210-3	SPED/ED OTHER PURC SERV	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>177,909.26</b>	<b>209,480.85</b>	<b>76,500.00</b>	<b>4,750.00</b>
001-1221-6411-1050-00201-3	SP/ED INSTRUCT SUPPLY ESY-FHS	0.00	0.00	0.00	0.00
001-1221-6411-1070-00201-3	SP/ED INSTRUCT SUPPLY ESY-SHS	0.00	0.00	0.00	0.00
001-1221-6411-1221-00201-3	SP/ED INSTRUCT SUPPLY ESY	0.00	0.00	2,970.00	1,605.50
001-1221-6411-2050-00201-3	SP/ED INSTRUCT SUPPLY ESY-FMS	0.00	0.00	0.00	0.00
001-1221-6411-2100-00201-3	SP/ED INSTRUCT SUPPLY ESY-RMS	0.00	0.00	0.00	0.00
001-1221-6411-2150-00201-3	SP/ED INSTRUCT SUPPLY ESY-SMS	0.00	0.00	0.00	0.00
001-1221-6411-2200-00201-3	SP/ED INSTRUCT SUPPLY ESY-AMS	0.00	0.00	0.00	0.00
001-1221-6411-4010-00201-3	SP/ED INSTRUCT SUPPLY ESY-AES	0.00	0.00	0.00	0.00
001-1221-6411-4020-00201-3	SP/ED INSTRUCT SUPPLY ESY-FES	0.00	0.00	0.00	0.00
001-1221-6411-4030-00201-3	SP/ED INSTRUCT SUPPLY ESY-CHE	0.00	0.00	0.00	0.00
001-1221-6411-4040-00201-3	SP/ED INSTRUCT SUPPLY ESY-GGE	0.00	0.00	0.00	0.00
001-1221-6411-4050-00201-3	SP/ED INSTRUCT SUPPLY ESY-LDE	0.00	0.00	0.00	0.00
001-1221-6411-4060-00201-3	SP/ED INSTRUCT SUPPLY ESY-MHE	0.00	0.00	0.00	0.00
001-1221-6411-4070-00201-3	SP/ED INSTRUCT SUPPLY ESY-HDE	0.00	0.00	0.00	0.00
001-1221-6411-4080-00201-3	SP/ED INSTRUCT SUPPLY ESY-RKP	0.00	0.00	0.00	0.00
001-1221-6411-4090-00201-3	SP/ED INSTRUCT SUPPLY ESY-SES	0.00	0.00	0.00	0.00
001-1221-6411-5000-00201-3	SP/ED INSTRUCT SUPPLY ESY-SWE	0.00	0.00	0.00	0.00
001-1221-6411-5010-00201-3	SP/ED INSTRUCT SUPPLY ESY-SIM	0.00	0.00	0.00	0.00
001-1221-6411-1221-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	526.91	0.00
001-1221-6411-1050-12210-3	SP/ED OTHER INST SUPP-FHS	11,088.60	0.00	0.00	0.00
001-1221-6411-1070-12210-3	SP/ED OTHER INST SUPP-SHS	8,624.47	0.00	0.00	0.00
001-1221-6411-1221-12210-3	SP/ED OTHER INST SUPP	0.00	57,265.14	87,591.75	86,165.00
001-1221-6411-2050-12210-3	SP/ED OTHER INST SUPP-FMS	5,109.46	0.00	0.00	0.00
001-1221-6411-2100-12210-3	SP/ED OTHER INST SUPP-RMS	4,167.28	0.00	0.00	0.00
001-1221-6411-2150-12210-3	SP/ED OTHER INST SUPP-SMS	4,783.31	0.00	0.00	0.00
001-1221-6411-2200-12210-3	SP/ED OTHER INST SUPP-AMS	2,826.51	0.00	0.00	0.00
001-1221-6411-4010-12210-3	SP/ED OTHER INST SUPP-AES	2,572.85	0.00	0.00	0.00
001-1221-6411-4020-12210-3	SP/ED OTHER INST SUPP-FES	3,587.49	0.00	0.00	0.00
001-1221-6411-4030-12210-3	SP/ED OTHER INST SUPP-CHE	3,551.25	0.00	0.00	0.00
001-1221-6411-4040-12210-3	SP/ED OTHER INST SUPP-GGE	3,080.16	0.00	0.00	0.00
001-1221-6411-4050-12210-3	SP/ED OTHER INST SUPP-LDE	3,913.63	0.00	0.00	0.00
001-1221-6411-4060-12210-3	SP/ED OTHER INST SUPP-MHE	2,898.98	0.00	0.00	0.00
001-1221-6411-4070-12210-3	SP/ED OTHER INST SUPP-HDE	2,935.22	0.00	0.00	0.00
001-1221-6411-4080-12210-3	SP/ED OTHER INST SUPP-RKP	3,406.30	0.00	0.00	0.00
001-1221-6411-4090-12210-3	SP/ED OTHER INST SUPP-SES	2,826.51	0.00	0.00	0.00
001-1221-6411-5000-12210-3	SP/ED OTHER INST SUPP-SWE	3,043.93	0.00	0.00	0.00
001-1221-6411-5010-12210-3	SP/ED OTHER INST SUPP-SIM	2,391.67	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1221-6411-1050-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-FHS	783.01	0.00	0.00	0.00
001-1221-6411-1070-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-SHS	609.01	0.00	0.00	0.00
001-1221-6411-1221-43700-4	SP/ED ASSISTIVE TECH SUPP-FED	0.00	2,845.00	0.00	0.00
001-1221-6411-2050-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-FMS	360.80	0.00	0.00	0.00
001-1221-6411-2100-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-RMS	294.27	0.00	0.00	0.00
001-1221-6411-2150-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-SMS	337.77	0.00	0.00	0.00
001-1221-6411-2200-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-AMS	199.59	0.00	0.00	0.00
001-1221-6411-4010-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-AES	181.68	0.00	0.00	0.00
001-1221-6411-4020-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-FES	253.33	0.00	0.00	0.00
001-1221-6411-4030-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-CHE	250.77	0.00	0.00	0.00
001-1221-6411-4040-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-GGE	217.50	0.00	0.00	0.00
001-1221-6411-4050-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-LDE	276.36	0.00	0.00	0.00
001-1221-6411-4060-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-MHE	204.71	0.00	0.00	0.00
001-1221-6411-4070-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-HDE	207.27	0.00	0.00	0.00
001-1221-6411-4080-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-RKP	240.53	0.00	0.00	0.00
001-1221-6411-4090-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-SES	199.59	0.00	0.00	0.00
001-1221-6411-5000-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-SWE	214.94	0.00	0.00	0.00
001-1221-6411-5010-43700-4	SP/ED ASSISTIVE TECH SUPP-FED-SIM	168.87	0.00	0.00	0.00
001-1221-6412-1221-00201-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1221-6412-1221-12210-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1221-6431-1221-12210-3	SPED/ED INST TEXTBOOK	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>75,807.62</b>	<b>60,110.14</b>	<b>91,088.66</b>	<b>87,770.50</b>
<b>FUNCTION 1221 TOTAL</b>	<b>SPECIAL EDUCATION</b>	<b>3,493,317.01</b>	<b>4,437,447.18</b>	<b>4,529,491.66</b>	<b>4,171,645.40</b>
001-1251-6151-4020-00001-4	TITLE I SALARY AIDE FOX	0.00	0.00	0.00	0.00
001-1251-6151-4030-00001-4	TITLE I SALARY AIDE HAM	915.60	0.00	0.00	0.00
001-1251-6151-4040-00001-4	TITLE I SALARY AIDE GUF	0.00	0.00	0.00	0.00
001-1251-6151-4060-00001-4	TITLE I SALARY AIDE MER	0.00	0.00	0.00	0.00
001-1251-6151-4070-00001-4	TITLE I SALARY AIDE HOD	0.00	0.00	0.00	0.00
001-1251-6151-5000-00001-4	TITLE I SALARY AIDE SHW	0.00	0.00	0.00	0.00
001-1251-6151-4060-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1251-6151-4020-45102-4	TITLE I SALARY AIDE FOX	0.00	0.00	0.00	0.00
001-1251-6151-4030-45102-4	TITLE I SALARY AIDE HAM	0.00	0.00	0.00	0.00
001-1251-6151-4040-45102-4	TITLE I SALARY AIDE GUF	0.00	0.00	0.00	0.00
001-1251-6151-4060-45102-4	TITLE I SALARY AIDE MHE	16,524.16	18,137.94	18,890.00	37,767.00
001-1251-6151-4070-45102-4	TITLE I SALARY AIDE HOD	0.00	0.00	0.00	0.00
001-1251-6151-5000-45102-4	TITLE I SALARY AIDE SHW	0.00	0.00	0.00	0.00
001-1251-6151-5010-45102-4	TITLE I CLASSIFIED SALARY SIM	0.00	8,670.39	0.00	0.00
001-1251-6151-1050-46200-4	TITLE III CLASSIFIED SALARIES-FHS	1,306.58	573.98	0.00	0.00
001-1251-6151-1070-46200-4	TITLE III CLASSIFIED SALARIES-SHS	1,282.22	0.00	0.00	0.00
001-1251-6151-1100-46200-4	TITLE III CLASSIFIED SALARIES-CONTROL	0.00	0.00	18,889.50	0.00
001-1251-6151-2050-46200-4	TITLE III CLASSIFIED SALARIES-FMS	531.47	573.98	0.00	0.00
001-1251-6151-2100-46200-4	TITLE III CLASSIFIED SALARIES-RMS	496.44	0.00	0.00	0.00
001-1251-6151-2150-46200-4	TITLE III CLASSIFIED SALARIES-SMS	617.51	868.65	0.00	0.00
001-1251-6151-2200-46200-4	TITLE III CLASSIFIED SALARIES-AMS	406.60	0.00	0.00	0.00
001-1251-6151-4010-46200-4	TITLE III CLASSIFIED SALARIES-AES	404.31	0.00	0.00	0.00
001-1251-6151-4020-46200-4	TITLE III CLASSIFIED SALARIES-FES	349.49	572.57	0.00	6,160.00
001-1251-6151-4030-46200-4	TITLE III CLASSIFIED SALARIES-CHE	341.11	0.00	0.00	0.00
001-1251-6151-4040-46200-4	TITLE III CLASSIFIED SALARIES-GGE	344.92	2,606.33	0.00	6,160.00
001-1251-6151-4050-46200-4	TITLE III CLASSIFIED SALARIES-LDE	326.65	0.00	0.00	0.00
001-1251-6151-4060-46200-4	TITLE III CLASSIFIED SALARIES-MHE	415.73	0.00	0.00	0.00
001-1251-6151-4070-46200-4	TITLE III CLASSIFIED SALARIES-HDE	276.39	0.00	0.00	0.00
001-1251-6151-4080-46200-4	TITLE III CLASSIFIED SALARIES-RKP	395.17	3,474.69	0.00	6,068.00
001-1251-6151-4090-46200-4	TITLE III CLASSIFIED SALARIES-SES	423.35	0.00	0.00	0.00
001-1251-6151-5000-46200-4	TITLE III CLASSIFIED SALARIES-SWE	314.46	0.00	0.00	0.00
001-1251-6151-5010-46200-4	TITLE III CLASSIFIED SALARIES-SIM	268.02	0.00	0.00	0.00
001-1251-6153-4030-00001-4	SUPPLEMENTAL SALARY	380.00	0.00	0.00	0.00
001-1251-6153-5000-45102-4	SUPPLEMENTAL SALARY	0.00	95.00	0.00	0.00
001-1251-6161-4010-45102-4	TITLE I CLASS SUPP PAY - AES	0.00	0.00	0.00	0.00
001-1251-6161-4020-45102-4	TITLE I CLASS SUPP PAY - FES	0.00	0.00	0.00	0.00
001-1251-6161-4030-45102-4	TITLE I CLASS SUPP PAY - CHE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1251-6161-4040-45102-4	TITLE I CLASS SUPP PAY - GGE	0.00	0.00	0.00	0.00
001-1251-6161-4050-45102-4	TITLE I CLASS SUPP PAY - LDE	0.00	0.00	0.00	0.00
001-1251-6161-4060-45102-4	TITLE I CLASS SUPP PAY - MHE	0.00	0.00	0.00	0.00
001-1251-6161-4070-45102-4	TITLE I CLASS SUPP PAY - HDE	0.00	0.00	0.00	0.00
001-1251-6161-4080-45102-4	TITLE I CLASS SUPP PAY - RKP	0.00	0.00	0.00	0.00
001-1251-6161-4090-45102-4	TITLE I CLASS SUPP PAY - SES	0.00	0.00	0.00	0.00
001-1251-6161-5000-45102-4	TITLE I CLASS SUPP PAY - SWE	0.00	0.00	0.00	0.00
001-1251-6161-5010-45102-4	TITLE I CLASS SUPP PAY - SIM	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>26,320.18</b>	<b>35,573.53</b>	<b>37,779.50</b>	<b>56,155.00</b>
001-1251-6211-4070-00001-4	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1251-6211-4030-45102-4	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1251-6211-4060-45102-4	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1251-6211-4070-45102-4	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1251-6221-4030-00001-4	TITLE I NT RETIRE HAM	87.70	0.00	0.00	0.00
001-1251-6221-4060-00001-4	TITLE I NT RETIRE MER	0.00	0.00	0.00	0.00
001-1251-6221-4070-00001-4	TITLE I NT RETIRE HOD	0.00	0.00	0.00	0.00
001-1251-6221-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1251-6221-4020-45102-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1251-6221-4030-45102-4	TITLE I NT RETIRE HAM	0.00	0.00	0.00	0.00
001-1251-6221-4060-45102-4	TITLE I NT RETIRE MHE	1,548.05	1,676.99	1,744.00	3,526.00
001-1251-6221-4070-45102-4	TITLE I NT RETIRE HOD	0.00	0.00	0.00	0.00
001-1251-6221-5000-45102-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1251-6221-5010-45102-4	NON-TEACHER RETIREMENT	0.00	741.01	0.00	0.00
001-1251-6221-1050-46200-4	CLASS RETIREMENT PEERS-FHS	89.63	49.06	0.00	0.00
001-1251-6221-1070-46200-4	CLASS RETIREMENT PEERS-SHS	87.96	0.00	0.00	0.00
001-1251-6221-1100-46200-4	CLASS RETIREMENT PEERS-CONTROL	0.00	83.99	2,475.75	0.00
001-1251-6221-2050-46200-4	CLASS RETIREMENT PEERS-FMS	36.46	49.06	0.00	0.00
001-1251-6221-2100-46200-4	CLASS RETIREMENT PEERS-RMS	34.06	0.00	0.00	0.00
001-1251-6221-2150-46200-4	CLASS RETIREMENT PEERS-SMS	42.36	74.23	0.00	0.00
001-1251-6221-2200-46200-4	CLASS RETIREMENT PEERS-AMS	27.89	0.00	0.00	0.00
001-1251-6221-4010-46200-4	CLASS RETIREMENT PEERS-AES	27.74	0.00	0.00	0.00
001-1251-6221-4020-46200-4	CLASS RETIREMENT PEERS-FES	23.97	48.92	0.00	579.00
001-1251-6221-4030-46200-4	CLASS RETIREMENT PEERS-CHE	23.40	0.00	0.00	0.00
001-1251-6221-4040-46200-4	CLASS RETIREMENT PEERS-GGE	23.66	222.72	0.00	579.00
001-1251-6221-4050-46200-4	CLASS RETIREMENT PEERS-LDE	22.41	0.00	0.00	0.00
001-1251-6221-4060-46200-4	CLASS RETIREMENT PEERS-MHE	28.52	0.00	0.00	0.00
001-1251-6221-4070-46200-4	CLASS RETIREMENT PEERS-HDE	18.96	0.00	0.00	0.00
001-1251-6221-4080-46200-4	CLASS RETIREMENT PEERS-RKP	27.11	296.94	0.00	571.00
001-1251-6221-4090-46200-4	CLASS RETIREMENT PEERS-SES	29.04	0.00	0.00	0.00
001-1251-6221-5000-46200-4	CLASS RETIREMENT PEERS-SWE	21.57	0.00	0.00	0.00
001-1251-6221-5010-46200-4	CLASS RETIREMENT PEERS-SIM	18.39	0.00	0.00	0.00
001-1251-6231-4020-00001-4	TITLE I FICA TAX FOX	0.00	0.00	0.00	0.00
001-1251-6231-4030-00001-4	TITLE I FICA TAX HAM	79.54	0.00	0.00	0.00
001-1251-6231-4040-00001-4	TITLE I FICA TAX GUF	0.00	0.00	0.00	0.00
001-1251-6231-4060-00001-4	TITLE I FICA TAX MER	0.00	0.00	0.00	0.00
001-1251-6231-4070-00001-4	TITLE I FICA TAX HOD	0.00	0.00	0.00	0.00
001-1251-6231-5000-00001-4	TITLE I FICA TAX SHW	0.00	0.00	0.00	0.00
001-1251-6231-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1251-6231-4020-45102-4	TITLE I FICA TAX FOX	0.00	0.00	0.00	0.00
001-1251-6231-4030-45102-4	TITLE I FICA TAX CHE	0.00	0.00	0.00	0.00
001-1251-6231-4040-45102-4	TITLE I FICA TAX GUF	0.00	0.00	0.00	0.00
001-1251-6231-4060-45102-4	TITLE I FICA TAX MHE	1,018.23	1,118.51	1,171.00	2,342.00
001-1251-6231-4070-45102-4	TITLE I FICA TAX HOD	0.00	0.00	0.00	0.00
001-1251-6231-5000-45102-4	TITLE I FICA TAX SHW	0.00	5.88	0.00	0.00
001-1251-6231-5010-45102-4	OASDI	0.00	537.65	0.00	0.00
001-1251-6231-1050-46200-4	OASDI-FHS	81.01	35.58	0.00	0.00
001-1251-6231-1070-46200-4	OASDI-SHS	79.50	0.00	0.00	0.00
001-1251-6231-1100-46200-4	OASDI-CONTROL	0.00	-266.04	1,935.75	0.00
001-1251-6231-2050-46200-4	OASDI-FMS	32.95	35.58	0.00	0.00
001-1251-6231-2100-46200-4	OASDI-RMS	30.78	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1251-6231-2150-46200-4	OASDI-SMS	38.28	53.86	0.00	0.00
001-1251-6231-2200-46200-4	OASDI-AMS	25.21	0.00	0.00	0.00
001-1251-6231-4010-46200-4	OASDI-AES	25.07	0.00	0.00	0.00
001-1251-6231-4020-46200-4	OASDI-FES	21.67	35.48	0.00	382.00
001-1251-6231-4030-46200-4	OASDI-CHE	21.15	0.00	0.00	0.00
001-1251-6231-4040-46200-4	OASDI-GGE	21.38	161.57	0.00	382.00
001-1251-6231-4050-46200-4	OASDI-LDE	20.25	0.00	0.00	0.00
001-1251-6231-4060-46200-4	OASDI-MHE	25.78	0.00	0.00	0.00
001-1251-6231-4070-46200-4	OASDI-HDE	17.14	0.00	0.00	0.00
001-1251-6231-4080-46200-4	OASDI-RKP	24.50	215.43	0.00	376.00
001-1251-6231-4090-46200-4	OASDI-SES	26.25	0.00	0.00	0.00
001-1251-6231-5000-46200-4	OASDI-SWE	19.50	0.00	0.00	0.00
001-1251-6231-5010-46200-4	OASDI-SIM	16.62	0.00	0.00	0.00
001-1251-6232-4020-00001-4	TITLE I MED TAX FOX	0.00	0.00	0.00	0.00
001-1251-6232-4030-00001-4	TITLE I MED TAX HAM	18.60	0.00	0.00	0.00
001-1251-6232-4040-00001-4	TITLE I MED TAX GUF	0.00	0.00	0.00	0.00
001-1251-6232-4060-00001-4	TITLE I MED TAX MER	0.00	0.00	0.00	0.00
001-1251-6232-4070-00001-4	TITLE I MED TAX HOD	0.00	0.00	0.00	0.00
001-1251-6232-5000-00001-4	TITLE I MED TAX SHW	0.00	0.00	0.00	0.00
001-1251-6232-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1251-6232-4020-45102-4	TITLE I MED TAX FOX	0.00	0.00	0.00	0.00
001-1251-6232-4030-45102-4	TITLE I MED TAX CHE	0.00	0.00	0.00	0.00
001-1251-6232-4040-45102-4	TITLE I MED TAX GUF	0.00	0.00	0.00	0.00
001-1251-6232-4060-45102-4	TITLE I MED TAX MHE	238.15	261.61	274.00	548.00
001-1251-6232-4070-45102-4	TITLE I MED TAX HOD	0.00	0.00	0.00	0.00
001-1251-6232-5000-45102-4	TITLE I MED TAX SHW	0.00	1.38	0.00	0.00
001-1251-6232-5010-45102-4	MEDICARE TAX	0.00	125.78	0.00	0.00
001-1251-6232-1050-46200-4	MEDICARE TAX-FHS	18.51	8.33	0.00	0.00
001-1251-6232-1070-46200-4	MEDICARE TAX-SHS	18.17	0.00	0.00	0.00
001-1251-6232-1100-46200-4	MEDICARE TAX-CONTROL	0.00	-0.01	1,085.75	0.00
001-1251-6232-2050-46200-4	MEDICARE TAX-FMS	7.53	8.33	0.00	0.00
001-1251-6232-2100-46200-4	MEDICARE TAX-RMS	7.03	0.00	0.00	0.00
001-1251-6232-2150-46200-4	MEDICARE TAX-SMS	8.75	12.59	0.00	0.00
001-1251-6232-2200-46200-4	MEDICARE TAX-AMS	5.76	0.00	0.00	0.00
001-1251-6232-4010-46200-4	MEDICARE TAX-AES	5.73	0.00	0.00	0.00
001-1251-6232-4020-46200-4	MEDICARE TAX-FES	4.95	8.24	0.00	89.00
001-1251-6232-4030-46200-4	MEDICARE TAX-CHE	4.83	0.00	0.00	0.00
001-1251-6232-4040-46200-4	MEDICARE TAX-GGE	4.89	37.79	0.00	89.00
001-1251-6232-4050-46200-4	MEDICARE TAX-LDE	4.63	0.00	0.00	0.00
001-1251-6232-4060-46200-4	MEDICARE TAX-MHE	5.89	0.00	0.00	0.00
001-1251-6232-4070-46200-4	MEDICARE TAX-HDE	3.92	0.00	0.00	0.00
001-1251-6232-4080-46200-4	MEDICARE TAX-RKP	5.60	50.38	0.00	88.00
001-1251-6232-4090-46200-4	MEDICARE TAX-SES	6.00	0.00	0.00	0.00
001-1251-6232-5000-46200-4	MEDICARE TAX-SWE	4.46	0.00	0.00	0.00
001-1251-6232-5010-46200-4	MEDICARE TAX-SIM	3.80	0.00	0.00	0.00
001-1251-6241-4020-00001-4	TITLE I INS FOX	0.00	0.00	0.00	0.00
001-1251-6241-4030-00001-4	TITLE I INS HAM	364.79	0.00	0.00	0.00
001-1251-6241-4040-00001-4	TITLE I INS GUF	0.00	0.00	0.00	0.00
001-1251-6241-4070-00001-4	TITLE I INS HOD	0.00	0.00	0.00	0.00
001-1251-6241-5000-00001-4	TITLE I INS SHW	0.00	0.00	0.00	0.00
001-1251-6241-4020-45102-4	TITLE I INS FOX	0.00	0.00	0.00	0.00
001-1251-6241-4030-45102-4	TITLE I INS HAM	0.00	0.00	0.00	0.00
001-1251-6241-4040-45102-4	TITLE I INS GUF	0.00	0.00	0.00	0.00
001-1251-6241-4060-45102-4	TITLE I INSURANCE MHE	6,178.44	6,339.42	6,561.00	13,694.00
001-1251-6241-4070-45102-4	TITLE I INS HOD	0.00	0.00	0.00	0.00
001-1251-6241-5000-45102-4	TITLE I INS SHW	0.00	-0.79	0.00	0.00
001-1251-6241-5010-45102-4	EMPLOYEE INSURANCE	0.00	3,178.05	0.00	0.00
001-1251-6241-1050-46200-4	EMPLOYEE INSURANCE	0.00	142.15	0.00	0.00
001-1251-6241-1100-46200-4	EMPLOYEE INSURANCE-CONTROL	0.00	1,220.93	5,202.75	0.00
001-1251-6241-2050-46200-4	EMPLOYEE INSURANCE	0.00	142.14	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1251-6241-2150-46200-4	EMPLOYEE INSURANCE	0.00	215.15	0.00	0.00
001-1251-6241-4020-46200-4	EMPLOYEE INSURANCE	0.00	141.45	0.00	2,294.00
001-1251-6241-4040-46200-4	EMPLOYEE INSURANCE	0.00	145.28	0.00	2,294.00
001-1251-6241-4080-46200-4	EMPLOYEE INSURANCE	0.00	329.24	0.00	2,260.00
001-1251-6242-4020-00001-4	TITLE I HEALTH INS FOX	0.00	0.00	0.00	0.00
001-1251-6242-4020-45102-4	TITLE I HEALTH INS FOX	0.00	0.00	0.00	0.00
001-1251-6261-0000-00001-4	TITLE I WORKMEN'S COMP	0.00	0.00	0.00	0.00
001-1251-6261-0000-45102-4	WORKER'S COMP INSURANCE	0.00	0.00	0.00	0.00
001-1251-6261-4020-45102-4	TITLE I W C FES	485.76	506.49	449.00	464.42
001-1251-6261-4030-45102-4	TITLE I W C CHE	507.57	536.86	469.00	492.27
001-1251-6261-4040-45102-4	TITLE I W C GGE	694.85	712.43	643.00	653.26
001-1251-6261-4050-45102-4	TITLE I WC LND	314.35	359.79	0.00	0.00
001-1251-6261-4060-45102-4	TITLE I W C MHE	676.91	624.46	626.00	572.60
001-1251-6261-4070-45102-4	TITLE I W C HDG	257.63	0.00	0.00	0.00
001-1251-6261-4080-45102-4	TITLE I W C RKP	441.30	114.39	0.00	0.00
001-1251-6261-4510-45102-4	TITLE I WORKMEN'S COMP	0.00	0.00	0.00	0.00
001-1251-6261-5000-45102-4	TITLE I W C SHW	404.75	366.18	374.00	335.77
001-1251-6261-5010-45102-4	TITLE I W C SIM	455.08	439.54	0.00	0.00
001-1251-6261-1050-46200-4	TITLE III W C FHS	0.00	2.76	0.00	2.53
001-1251-6261-2050-46200-4	TITLE III W C FMS	0.00	2.76	0.00	2.53
001-1251-6261-2150-46200-4	TITLE III WC SMS	0.00	4.17	0.00	3.82
001-1251-6261-4020-46200-4	TITLE III W C FES	0.00	2.75	0.00	2.52
001-1251-6261-4040-46200-4	TITLE III W C GES	0.00	12.51	0.00	11.47
001-1251-6261-4080-46200-4	TITLE III W C RKP	0.00	16.68	0.00	15.30
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>15,002.32</b>	<b>21,245.63</b>	<b>23,011.00</b>	<b>32,649.49</b>
001-1251-6312-0000-00001-4	TITLE I PURCH SERV	0.00	0.00	0.00	0.00
001-1251-6312-0000-00003-4	TITLE III IM ED PUR SERV	0.00	0.00	0.00	0.00
001-1251-6312-4510-45102-4	TITLE I PURCH SERV	0.00	0.00	0.00	0.00
001-1251-6312-1100-46200-4	TITLE III IM ED PUR SERV	0.00	40.60	0.00	0.00
001-1251-6343-1050-46200-4	TITLE III TRAVEL/MILEAGE REIMB - FHS	0.00	0.00	0.00	0.00
001-1251-6343-1070-46200-4	TITLE III TRAVEL/MILEAGE REIMB - SHS	0.00	0.00	0.00	0.00
001-1251-6343-1135-46200-4	TITLE III TRAVEL/MILEAGE REIMB - CONTROL	0.00	0.00	2,000.00	0.00
001-1251-6343-2050-46200-4	TITLE III TRAVEL/MILEAGE REIMB - FMS	0.00	0.00	0.00	0.00
001-1251-6343-2100-46200-4	TITLE III TRAVEL/MILEAGE REIMB - RMS	0.00	0.00	0.00	0.00
001-1251-6343-2150-46200-4	TITLE III TRAVEL/MILEAGE REIMB - SMS	0.00	0.00	0.00	0.00
001-1251-6343-2200-46200-4	TITLE III TRAVEL/MILEAGE REIMB - AMS	0.00	0.00	0.00	0.00
001-1251-6343-4010-46200-4	TITLE III TRAVEL/MILEAGE REIMB - AES	0.00	0.00	0.00	0.00
001-1251-6343-4020-46200-4	TITLE III TRAVEL/MILEAGE REIMB - FES	0.00	0.00	0.00	0.00
001-1251-6343-4030-46200-4	TITLE III TRAVEL/MILEAGE REIMB - HES	0.00	0.00	0.00	0.00
001-1251-6343-4040-46200-4	TITLE III TRAVEL/MILEAGE REIMB - GES	0.00	0.00	0.00	0.00
001-1251-6343-4050-46200-4	TITLE III TRAVEL/MILEAGE REIMB - LDE	0.00	0.00	0.00	0.00
001-1251-6343-4060-46200-4	TITLE III TRAVEL/MILEAGE REIMB - MHE	0.00	0.00	0.00	0.00
001-1251-6343-4070-46200-4	TITLE III TRAVEL/MILEAGE REIMB - HDG	0.00	0.00	0.00	0.00
001-1251-6343-4080-46200-4	TITLE III TRAVEL/MILEAGE REIMB - RKP	0.00	0.00	0.00	0.00
001-1251-6343-4090-46200-4	TITLE III TRAVEL/MILEAGE REIMB - SES	0.00	0.00	0.00	0.00
001-1251-6343-5000-46200-4	TITLE III TRAVEL/MILEAGE REIMB - SHW	0.00	0.00	0.00	0.00
001-1251-6343-5010-46200-4	TITLE III TRAVEL/MILEAGE REIMB - RSE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>40.60</b>	<b>2,000.00</b>	<b>0.00</b>
001-1251-6411-0000-00001-4	TITLE I DIST PRIOR YEAR SUPP	0.00	0.00	0.00	0.00
001-1251-6411-4030-00001-4	TITLE I INST SUPP PPY CHE	0.00	0.00	0.00	0.00
001-1251-6411-4040-00001-4	TITLE I INST SUPP PPY GGE	0.00	0.00	0.00	0.00
001-1251-6411-4070-00001-4	TITLE I INST SUPP PPY HDE	0.00	0.00	0.00	0.00
001-1251-6411-4080-00001-4	TITLE I INST SUPP PPY RKP	973.37	0.00	0.00	0.00
001-1251-6411-5000-00001-4	TITLE I INST SUPP SWE PPY	3,858.91	0.00	0.00	0.00
001-1251-6411-5010-00001-4	TITLE I INST SUPP PPY SIM	438.00	0.00	0.00	0.00
001-1251-6411-0000-00003-4	TITLE III OTHER MAT AND SUP PPY	0.00	0.00	0.00	0.00
001-1251-6411-1050-00003-4	TITLE III OTHER MAT AND SUP PPY-FHS	460.51	0.00	0.00	0.00
001-1251-6411-1070-00003-4	TITLE III OTHER MAT AND SUP PPY-SHS	451.92	0.00	0.00	0.00
001-1251-6411-2050-00003-4	TITLE III OTHER MAT AND SUP PPY-FMS	187.32	0.00	0.00	0.00
001-1251-6411-2100-00003-4	TITLE III OTHER MAT AND SUP PPY-RMS	174.97	0.00	0.00	0.00

*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1251-6411-2150-00003-4	TITLE III OTHER MAT AND SUP PPY-SMS	217.64	0.00	0.00	0.00
001-1251-6411-2200-00003-4	TITLE III OTHER MAT AND SUP PPY-AMS	143.30	0.00	0.00	0.00
001-1251-6411-4010-00003-4	TITLE III OTHER MAT AND SUP PPY-AES	142.50	0.00	0.00	0.00
001-1251-6411-4020-00003-4	TITLE III OTHER MAT AND SUP PPY-FES	123.18	0.00	0.00	0.00
001-1251-6411-4030-00003-4	TITLE III OTHER MAT AND SUP PPY-CHE	120.23	0.00	0.00	0.00
001-1251-6411-4040-00003-4	TITLE III OTHER MAT AND SUP PPY-GGE	121.57	0.00	0.00	0.00
001-1251-6411-4050-00003-4	TITLE III OTHER MAT AND SUP PPY-LDE	115.13	0.00	0.00	0.00
001-1251-6411-4060-00003-4	TITLE III OTHER MAT AND SUP PPY-MHE	146.52	0.00	0.00	0.00
001-1251-6411-4070-00003-4	TITLE III OTHER MAT AND SUP PPY-HDE	97.41	0.00	0.00	0.00
001-1251-6411-4080-00003-4	TITLE III OTHER MAT AND SUP PPY-RKP	139.28	0.00	0.00	0.00
001-1251-6411-4090-00003-4	TITLE III OTHER MAT AND SUP PPY-SES	149.21	0.00	0.00	0.00
001-1251-6411-5000-00003-4	TITLE III OTHER MAT AND SUP PPY-SWE	110.83	0.00	0.00	0.00
001-1251-6411-5010-00003-4	TITLE III OTHER MAT AND SUP PPY-SIM	94.46	0.00	0.00	0.00
001-1251-6411-4020-45102-4	TITLE I INST SUPP FES	12,218.46	4,734.95	9,301.41	0.00
001-1251-6411-4030-45102-4	TITLE I INST SUPP CHE	9,136.49	364.41	14,965.96	0.00
001-1251-6411-4040-45102-4	TITLE I INST SUPP GGE	5,602.38	5,373.13	5,020.96	0.00
001-1251-6411-4050-45102-4	TITLE I INST SUPP LND	24,980.86	4,457.98	0.00	0.00
001-1251-6411-4060-45102-4	TITLE I INST SUPP MHE	21,308.50	18,946.15	17,397.76	0.00
001-1251-6411-4070-45102-4	TITLE I INST SUPP HDE	9,527.55	0.00	0.00	0.00
001-1251-6411-4080-45102-4	TITLE I INST SUPP RKP	8,691.19	0.00	0.00	0.00
001-1251-6411-4510-45102-4	TITLE I MATERIALS & SUPPLIES DIST	0.00	0.00	11,134.32	18,353.00
001-1251-6411-5000-45102-4	TITLE I INST SUPP SHW	17,688.94	1,259.49	0.00	0.00
001-1251-6411-5010-45102-4	TITLE I INST SUPP SIM	1,198.45	2,078.45	0.00	0.00
001-1251-6411-1050-46200-4	TITLE III OTHER MAT AND SUP-FHS	816.48	0.00	0.00	0.00
001-1251-6411-1070-46200-4	TITLE III OTHER MAT AND SUP-SHS	801.25	0.00	0.00	0.00
001-1251-6411-1100-46200-4	TITLE III OTHER MAT AND SUP	0.00	5,676.42	0.00	0.00
001-1251-6411-1135-46200-4	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-1251-6411-2050-46200-4	TITLE III OTHER MAT AND SUP-FMS	332.11	0.00	0.00	0.00
001-1251-6411-2100-46200-4	TITLE III OTHER MAT AND SUP-RMS	310.22	0.00	0.00	0.00
001-1251-6411-2150-46200-4	TITLE III OTHER MAT AND SUP-SMS	385.88	0.00	0.00	0.00
001-1251-6411-2200-46200-4	TITLE III OTHER MAT AND SUP-AMS	254.08	0.00	0.00	0.00
001-1251-6411-4010-46200-4	TITLE III OTHER MAT AND SUP-AES	252.65	0.00	0.00	0.00
001-1251-6411-4020-46200-4	TITLE III OTHER MAT AND SUP-FES	218.39	0.00	0.00	0.00
001-1251-6411-4030-46200-4	TITLE III OTHER MAT AND SUP-CHE	213.16	0.00	0.00	0.00
001-1251-6411-4040-46200-4	TITLE III OTHER MAT AND SUP-GGE	215.54	0.00	0.00	0.00
001-1251-6411-4050-46200-4	TITLE III OTHER MAT AND SUP-LDE	204.12	0.00	0.00	0.00
001-1251-6411-4060-46200-4	TITLE III OTHER MAT AND SUP-MHE	259.79	0.00	0.00	0.00
001-1251-6411-4070-46200-4	TITLE III OTHER MAT AND SUP-HDE	172.72	0.00	0.00	0.00
001-1251-6411-4080-46200-4	TITLE III OTHER MAT AND SUP-RKP	246.94	0.00	0.00	0.00
001-1251-6411-4090-46200-4	TITLE III OTHER MAT AND SUP-SES	264.55	0.00	0.00	0.00
001-1251-6411-5000-46200-4	TITLE III OTHER MAT AND SUP-SWE	196.51	0.00	0.00	0.00
001-1251-6411-5010-46200-4	TITLE III OTHER MAT AND SUP-SIM	167.48	0.00	0.00	0.00
001-1251-6412-4020-45102-4	TITLE I TECH SUPPLIES - FES	0.00	0.00	43,957.97	0.00
001-1251-6412-4030-45102-4	TITLE I TECH SUPPLIES - CHE	0.00	0.00	13,508.29	0.00
001-1251-6412-4040-45102-4	TITLE I INST TECH SUPPLIES - GGE	0.00	0.00	22,572.06	0.00
001-1251-6412-4060-45102-4	TITLE I INST TECH SUPPLIES - MHE	0.00	0.00	48,718.09	0.00
001-1251-6412-4510-45102-4	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	5,000.00
001-1251-6412-1050-46200-4	TITLE III TECH SUPPLIES-FHS	0.00	0.00	0.00	0.00
001-1251-6412-1100-46200-4	TITLE III TECH SUPPLIES-CONTROL	0.00	0.00	5,000.00	0.00
001-1251-6412-1135-46200-4	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1251-6412-2100-46200-4	TITLE III TECH SUPPLIES-RMS	0.00	0.00	0.00	0.00
001-1251-6412-4010-46200-4	TITLE III TECH SUPPLIES-AES	0.00	0.00	0.00	0.00
001-1251-6412-4020-46200-4	TITLE III TECH SUPPLIES-FES	0.00	0.00	0.00	0.00
001-1251-6412-4030-46200-4	TITLE III TECH SUPPLIES-HES	0.00	0.00	0.00	0.00
001-1251-6412-4040-46200-4	TITLE III TECH SUPPLIES-GES	0.00	0.00	0.00	0.00
001-1251-6412-4050-46200-4	TITLE III TECH SUPPLIES-LDE	0.00	0.00	0.00	0.00
001-1251-6412-4060-46200-4	TITLE III TECH SUPPLIES-MHE	0.00	0.00	0.00	0.00
001-1251-6412-4070-46200-4	TITLE III TECH SUPPLIES-HDG	0.00	0.00	0.00	0.00
001-1251-6412-4080-46200-4	TITLE III TECH SUPPLIES-RKP	0.00	0.00	0.00	0.00
001-1251-6412-4090-46200-4	TITLE III TECH SUPPLIES-SES	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1251-6412-5000-46200-4	TITLE III TECH SUPPLIES-SHW	0.00	0.00	0.00	0.00
001-1251-6412-5010-46200-4	TITLE III TECH SUPPLIES-RSE	0.00	0.00	0.00	0.00
001-1251-6431-0000-00001-4	TITLE I MATERIALS & SUPPLIES DIST	0.00	0.00	0.00	0.00
001-1251-6431-4020-00001-4	TITLE I INST SUPP FOX	0.00	0.00	0.00	0.00
001-1251-6431-4030-00001-4	TITLE I INST SUPP HAM	0.00	0.00	0.00	0.00
001-1251-6431-4040-00001-4	TITLE I INST SUPP GUF	0.00	0.00	0.00	0.00
001-1251-6431-4050-00001-4	TITLE I INST SUPP LND	0.00	0.00	0.00	0.00
001-1251-6431-4060-00001-4	TITLE I INST SUPP MER	0.00	0.00	0.00	0.00
001-1251-6431-4070-00001-4	TITLE I INST SUPP HOD	0.00	0.00	0.00	0.00
001-1251-6431-5000-00001-4	TITLE I INST SUPP SHW	0.00	0.00	0.00	0.00
001-1251-6431-5010-00001-4	TITLE I INST SUPP SIM	0.00	0.00	0.00	0.00
001-1251-6431-0000-00003-4	TITLE III IM ED MAT & SUP	0.00	0.00	0.00	0.00
001-1251-6431-1100-46200-4	TITLE III IM ED MAT & SUP	0.00	0.00	0.00	0.00
001-1251-6451-0000-00001-4	TITLE I MATERIALS & SUPP HOMELESS PPY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>123,930.95</b>	<b>42,890.98</b>	<b>191,576.82</b>	<b>23,353.00</b>
<b>FUNCTION 1251 TOTAL</b>	<b>TITLE I</b>	<b>165,253.45</b>	<b>99,750.74</b>	<b>254,367.32</b>	<b>112,157.49</b>
001-1281-6131-7500-12810-3	EXTRA DUTY ECSE SALARY AIDES - FSC	0.00	0.00	0.00	0.00
001-1281-6151-7500-00205-3	ECSE SALARY AIDES ESY FSC	0.00	0.00	18,200.00	10,410.00
001-1281-6151-4060-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1281-6151-7500-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-1281-6151-4050-12810-3	ECSE SALARY AIDES LND	0.00	0.00	0.00	0.00
001-1281-6151-4060-12810-3	ECSE SALARY AIDES MHE	17,098.16	46,323.25	46,701.00	32,044.00
001-1281-6151-7500-12810-3	ECSE SALARY AIDES FSC	656,477.82	548,467.60	559,926.00	508,148.00
001-1281-6151-7500-44200-4	ECSE FED SALARY AIDES FSC 611	0.00	0.00	0.00	0.00
001-1281-6151-7500-44201-4	ECSE FED SALARY AIDES FSC 619	0.00	0.00	0.00	0.00
001-1281-6153-4060-12810-3	SUPPLEMENTAL SALARY	642.52	259.50	0.00	0.00
001-1281-6153-7500-12810-3	SUPPLEMENTAL SALARY	8,635.32	7,576.69	0.00	0.00
001-1281-6161-4030-12810-3	ECSE CLASS SUPP PAY	0.00	0.00	0.00	0.00
001-1281-6161-4060-12810-3	ECSE CLASS SUPP PAY - MHE	0.00	0.00	0.00	0.00
001-1281-6161-7500-12810-3	CLASSIFIED SALARIES - PART-TIME	719.29	244.75	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>683,573.11</b>	<b>602,871.79</b>	<b>624,827.00</b>	<b>550,602.00</b>
001-1281-6211-7500-00205-3	ECSE ESY SUMMER TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1281-6211-4030-12810-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1281-6211-7500-12810-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1281-6221-7500-00205-3	NON-TEACHER RETIREMENT	0.00	0.00	1,249.00	714.00
001-1281-6221-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1281-6221-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1281-6221-4020-12810-3	ECSE NT RETIRE FOX	0.00	0.00	0.00	0.00
001-1281-6221-4030-12810-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1281-6221-4050-12810-3	ECSE NT RETIRE LND	0.00	0.00	0.00	0.00
001-1281-6221-4060-12810-3	NON-TEACHER RETIREMENT	1,441.01	4,339.10	4,442.00	3,133.00
001-1281-6221-7500-12810-3	ECSE NT RETIRE FSC	54,433.75	45,242.13	47,283.00	43,789.00
001-1281-6231-7500-00205-3	OASDI	0.00	0.00	1,128.00	645.00
001-1281-6231-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1281-6231-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1281-6231-4030-12810-3	OASDI	0.00	0.00	0.00	0.00
001-1281-6231-4050-12810-3	ECSE TEACH FICA LND	0.00	0.00	0.00	0.00
001-1281-6231-4060-12810-3	OASDI	1,109.01	2,842.66	2,895.00	1,987.00
001-1281-6231-7500-12810-3	ECSE FICA FSC	39,746.56	33,041.87	34,715.00	31,505.00
001-1281-6232-7500-00205-3	MEDICARE TAX	0.00	0.00	264.00	151.00
001-1281-6232-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1281-6232-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1281-6232-4030-12810-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-1281-6232-4050-12810-3	ECSE MED TAX TEACH LND	0.00	0.00	0.00	0.00
001-1281-6232-4060-12810-3	MEDICARE TAX	259.28	664.93	677.00	465.00
001-1281-6232-7500-12810-3	ECSE MED TAX FSC	9,295.42	7,728.06	8,119.00	7,368.00
001-1281-6241-4030-12810-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-1281-6241-4050-12810-3	ECSE INS LND	0.00	0.00	0.00	0.00
001-1281-6241-4060-12810-3	EMPLOYEE INSURANCE	3,959.60	17,022.02	18,147.00	13,694.00
001-1281-6241-7500-12810-3	ECSE INS FCS	141,373.72	114,107.14	130,084.00	130,779.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1281-6261-4030-12810-3	ECSE WORKERS COMP CHE	493.46	509.74	0.00	0.00
001-1281-6261-4060-12810-3	ECSE WORKERS COMP MHE	614.44	445.08	456.00	408.11
001-1281-6261-7500-12810-3	ECSE WORKERS COMP FSC	12,620.76	10,368.37	11,672.00	9,507.24
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>265,347.01</b>	<b>236,311.10</b>	<b>261,131.00</b>	<b>244,145.35</b>
001-1281-6312-4030-12810-3	ECSE PURCH SERV CHE	14.79	361.86	0.00	0.00
001-1281-6312-4060-12810-3	ECSE PURCH SERV - MHE	14.79	723.71	0.00	0.00
001-1281-6312-7500-12810-3	ECSE PURCH SERV FSC	29,117.12	45,518.53	31,500.00	0.00
001-1281-6319-7500-00825-1	ECSE SUB SERVICES - KELLY SERVICES	0.00	0.00	0.00	0.00
001-1281-6319-1281-12810-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	16,150.00
001-1281-6332-1281-12810-3	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-1281-6334-7500-12810-3	ECSE COPIER LEASE FSC	2,785.68	2,360.94	6,856.55	2,015.14
001-1281-6335-4030-12810-3	ECSE UTILITY - WATER/SEWER CHE	0.00	77.18	0.00	0.00
001-1281-6335-4060-12810-3	ECSE UTILITY - WATER/SEWER MHE	0.00	66.65	45.00	0.00
001-1281-6335-7500-12810-3	ECSE UTILITY WATER-SEWER	0.00	1,369.32	1,080.00	0.00
001-1281-6336-4030-12810-3	ECSE TRASH REMOVAL CHE	0.00	20.12	0.00	0.00
001-1281-6336-4060-12810-3	ECSE TRASH REMOVAL MHE	0.00	893.10	765.00	0.00
001-1281-6336-7500-12810-3	ECSE TRASH REMOVAL	0.00	1,171.83	1,125.00	0.00
001-1281-6337-1281-12810-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-1281-6343-1281-12810-3	TRAVEL	0.00	0.00	0.00	2,375.00
001-1281-6343-7500-12810-3	ECSE TRAVEL ITINERATE FSC	2,079.46	1,789.80	4,500.00	0.00
001-1281-6351-4030-12810-3	ECSE INS COMMERCIAL PACKAGE CHE	0.00	204.57	0.00	0.00
001-1281-6351-4060-12810-3	ECSE INS COMMERCIAL PACKAGE MHE	0.00	409.15	438.88	0.00
001-1281-6351-7500-12810-3	ECSE INS COMMERCIAL PACKAGE	0.00	11,911.95	12,777.66	0.00
001-1281-6363-7500-12810-1	ECSE PRINTING CONTRACT	0.00	0.00	0.00	0.00
001-1281-6363-7500-12810-3	ECSE PRINTING CONTRACT	0.00	1,424.71	837.70	468.59
001-1281-6371-1281-12810-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>34,011.84</b>	<b>68,303.42</b>	<b>59,925.79</b>	<b>21,008.73</b>
001-1281-6411-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	254.10	0.00
001-1281-6411-1281-12810-3	GENERAL SUPPLIES	0.00	0.00	0.00	15,390.00
001-1281-6411-4030-12810-3	ECSE INSTR SUPPLIES HAM	0.00	184.15	0.00	0.00
001-1281-6411-4060-12810-3	ECSE INSTR SUPPLIES MHE	0.00	368.30	0.00	0.00
001-1281-6411-7500-12810-3	ECSE INSTR SUPPLIES FSC	3,606.48	10,722.77	23,192.30	0.00
001-1281-6412-1281-12810-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1281-6412-7500-12810-3	ECSE IEP RELATED EXPENSE	1,605.99	0.00	4,500.00	0.00
001-1281-6431-7500-12810-3	ECSE INST SUPP FSC	20,435.95	14,163.40	0.00	0.00
001-1281-6481-4030-12810-3	ECSE UTILITY ELECTRIC CHE	0.00	505.31	0.00	0.00
001-1281-6481-4060-12810-3	ECSE UTILITY ELECTRIC MHE	0.00	736.02	630.00	0.00
001-1281-6481-7500-12810-3	ECSE UTILITY ELECTRIC	0.00	18,869.15	18,000.00	0.00
001-1281-6482-4060-12810-3	ECSE UTILITY GAS-NATURAL MHE	0.00	0.00	0.00	0.00
001-1281-6482-7500-12810-3	ECSE UTILITY GAS-NATURAL	0.00	2,220.22	2,250.00	0.00
001-1281-6483-4060-00000-3	ECSE UTILITY GAS-LP MHE	0.00	0.00	0.00	0.00
001-1281-6483-4060-12810-3	ECSE UTILITY GAS-LP MHE	0.00	33.17	45.00	0.00
001-1281-6491-7500-12810-3	ECSE OPERATING PLANT SUPPLIES	0.00	393.87	900.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>25,648.42</b>	<b>48,196.36</b>	<b>49,771.40</b>	<b>15,390.00</b>
<b>FUNCTION 1281 TOTAL</b>	<b>EARLY CHILDHOOD SPECIAL EDUCATION</b>	<b>1,008,580.38</b>	<b>955,682.67</b>	<b>995,655.19</b>	<b>831,146.08</b>
001-1321-6412-1005-33200-3	CTE BUS EDUC-TECH SUPPLIES- CTE BASE & PER	0.00	0.00	63,602.00	63,602.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>63,602.00</b>	<b>63,602.00</b>
<b>FUNCTION 1321 TOTAL</b>	<b>BUSINESS EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>63,602.00</b>	<b>63,602.00</b>
001-1371-6391-1005-00000-1	DISTRICT PLTW-OTHER PURCHASED SERVICES	0.00	10,000.00	12,600.00	26,600.00
001-1371-6391-1050-00000-1	DIST PLTW-OTHR PURCH SERV-FHS	5,047.06	0.00	0.00	0.00
001-1371-6391-1070-00000-1	DIST PLTW-OTHR PURCH SERV-SHS	4,952.94	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>12,600.00</b>	<b>26,600.00</b>
001-1371-6411-1005-00000-1	PLTW - OTHER SUPPLIES	0.00	0.00	0.00	34,200.00
001-1371-6411-1050-00000-1	PLTW - OTHER SUPPLIES FHS	5,126.40	1,366.72	9,000.00	0.00
001-1371-6411-1070-00000-1	PTLW - OTHER SUPPLIES SHS	11,091.06	10,000.00	9,000.00	0.00
001-1371-6412-1005-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1371-6412-1050-00820-1	PLTW GRANT TECH SUPPLIES - FHS	0.00	0.00	0.00	7,500.00
001-1371-6412-1070-00820-1	PLTW GRANT TECH SUPPLIES - SHS	0.00	0.00	0.00	7,500.00
001-1371-6412-2050-00820-1	PLTW GRANT TECH SUPPLIES - FMS	0.00	0.00	0.00	15,000.00
001-1371-6412-2100-00820-1	PLTW GRANT TECH SUPPLIES - RMS	0.00	0.00	0.00	15,000.00
001-1371-6412-2150-00820-1	PLTW GRANT TECH SUPPLIES - SMS	0.00	0.00	0.00	15,000.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1371-6412-2200-00820-1	PLTW GRANT TECH SUPPLIES - AMS	0.00	0.00	0.00	15,000.00
001-1371-6412-4010-00820-1	PLTW GRANT TECH SUPPLIES - AES	0.00	0.00	0.00	10,000.00
001-1371-6412-4020-00820-1	PLTW GRANT TECH SUPPLIES - FES	0.00	0.00	0.00	10,000.00
001-1371-6412-4030-00820-1	PLTW GRANT TECH SUPPLIES - CHE	0.00	0.00	0.00	10,000.00
001-1371-6412-4040-00820-1	PLTW GRANT TECH SUPPLIES - GGE	0.00	0.00	0.00	10,000.00
001-1371-6412-4050-00820-1	PLTW GRANT TECH SUPPLIES - LDE	0.00	0.00	0.00	10,000.00
001-1371-6412-4060-00820-1	PLTW GRANT TECH SUPPLIES - MHE	0.00	0.00	0.00	10,000.00
001-1371-6412-4070-00820-1	PLTW GRANT TECH SUPPLIES - HDG	0.00	0.00	0.00	10,000.00
001-1371-6412-4080-00820-1	PLTW GRANT TECH SUPPLIES - RKP	0.00	0.00	0.00	10,000.00
001-1371-6412-4090-00820-1	PLTW GRANT TECH SUPPLIES - SES	0.00	0.00	0.00	10,000.00
001-1371-6412-5000-00820-1	PLTW GRANT TECH SUPPLIES - SHW	0.00	0.00	0.00	10,000.00
001-1371-6412-5010-00820-1	PLTW GRANT TECH SUPPLIES - SIM	0.00	0.00	0.00	10,000.00
001-1371-6412-7500-00820-1	PLTW GRANT TECH SUPPLIES - PRE-K	0.00	0.00	0.00	10,000.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>16,217.46</b>	<b>11,366.72</b>	<b>18,000.00</b>	<b>229,200.00</b>
<b>FUNCTION 1371 TOTAL</b>	<b>PROJECT LEAD THE WAY</b>	<b>26,217.46</b>	<b>21,366.72</b>	<b>30,600.00</b>	<b>255,800.00</b>
001-1411-6131-4020-00401-1	S/A SALARY REVOLVING CERT	0.00	0.00	0.00	0.00
001-1411-6131-4040-00401-1	S/A REVOLVING GUF SUPPLEMENTAL PAY	0.00	0.00	0.00	0.00
001-1411-6131-4050-00401-1	EXTRA DUTY S/A REVOLVING CLSS SAL - LDE	0.00	0.00	0.00	0.00
001-1411-6131-5000-00401-0	EXTRA DUTY S/A REVOLVING CLSS SAL SUPP - SHW	0.00	0.00	0.00	0.00
001-1411-6131-5000-00401-1	EXTRA DUTY S/A REVOLVING CLSS SAL SUPP - SHW	0.00	0.00	0.00	0.00
001-1411-6131-4080-00403-1	EXTRA DUTY S/A PTO - SHW	0.00	0.00	0.00	0.00
001-1411-6131-2050-00413-1	EXTRA DUTY S/A CHOIR CLASS SALARIES - FMS	0.00	0.00	0.00	0.00
001-1411-6131-1050-00415-1	S/A YEARBOKK HA-KO FHS CLASS PAY	0.00	0.00	0.00	0.00
001-1411-6131-1050-00417-1	S/A SCIENCE DISC FHS CLASS PAY	0.00	0.00	0.00	0.00
001-1411-6131-1050-00421-1	EXTRA DUTY SALARY/STUCO - FHS	0.00	0.00	0.00	0.00
001-1411-6131-1070-00473-1	EXTRA DUTY S/A HOSP/CONCESSIONS SAL - SHS	0.00	0.00	0.00	0.00
001-1411-6131-1050-00501-1	S/A SALARY WARRIOR	0.00	0.00	0.00	0.00
001-1411-6131-1070-00501-1	EXTRA DUTY S/A JAG ACCT CLASS SAL - SHS	0.00	0.00	0.00	0.00
001-1411-6131-1070-00515-1	EXTRA DUTY SOFTBALL SALARY - SHS	0.00	0.00	0.00	0.00
001-1411-6131-1050-00525-1	EXTRA DUTY S/A SALARY FOOTBALL - FHS	0.00	0.00	0.00	0.00
001-1411-6131-1050-00529-1	EXTRA DUTY S/A SALARY WRESTLING - FHS	0.00	0.00	0.00	0.00
001-1411-6153-1050-00501-1	S/A SUB SUPP SAL - FHS	0.00	0.00	0.00	0.00
001-1411-6161-4010-00401-1	S/A REVOLVING ANT ELEM CLASS SALARIES	125.00	0.00	0.00	0.00
001-1411-6161-4020-00401-1	S/A SALARY REVOLVING	525.00	0.00	0.00	0.00
001-1411-6161-4050-00401-1	S/A REVOLVING CLASSIFIED SALARIES	0.45	175.13	0.00	0.00
001-1411-6161-5000-00401-1	S/A REVOLVING CLASS SAL SUPP	171.16	385.41	0.00	0.00
001-1411-6161-4010-00402-1	S/A PTO SUPPL SALARY CLASS	348.63	0.00	0.00	0.00
001-1411-6161-4080-00403-1	S/A PTO	306.72	150.00	0.00	0.00
001-1411-6161-2050-00413-1	S/A CHOIR FMS CLASS SALARIES	0.00	120.00	0.00	0.00
001-1411-6161-1050-00421-1	SALARY/STUCO/FHS	521.92	0.00	0.00	0.00
001-1411-6161-1050-00442-1	S/A SALARY/DRAMA PROD	0.00	0.00	0.00	0.00
001-1411-6161-1070-00473-1	S/A HOSP/CONCESSIONS SHS SAL	0.00	0.00	0.00	0.00
001-1411-6161-1050-00501-1	S/A SALARY WARRIOR	0.00	228.75	0.00	0.00
001-1411-6161-1070-00501-1	S/A JAGUARS ACCT SHS CLASS SALARIES	290.00	0.00	0.00	0.00
001-1411-6161-1050-00505-1	S/A SPORTS CLUB CLASSIFIED SALARIES	0.00	0.00	0.00	0.00
001-1411-6161-1050-00507-1	S/A SOCCER BOYS SALRY	47.50	0.00	0.00	0.00
001-1411-6161-1050-00510-1	S/A GIRL BASKETBALL FHS-CLASS SALARIES	0.00	0.00	0.00	0.00
001-1411-6161-1050-00514-1	SALARY/VOLLEYBALL/FHS	296.25	56.25	0.00	0.00
001-1411-6161-1070-00514-1	SALARY VOLLEYBALL/SHS	0.00	0.00	0.00	0.00
001-1411-6161-1070-00515-1	SOFTBALL SALARY/SHS	0.00	0.00	0.00	0.00
001-1411-6161-1050-00525-1	S/A SALARY FOOTBALL	0.00	187.50	0.00	0.00
001-1411-6161-1050-00527-1	S/A SALARY FHS BASEBALL	0.00	0.00	0.00	0.00
001-1411-6161-1070-00527-1	BASEBALL SALARY	0.00	0.00	0.00	0.00
001-1411-6161-1050-00529-1	S/A SALARY WRESTLING	1,160.16	0.00	0.00	0.00
001-1411-6161-1070-00529-1	S/A WRESTLING SHS-CLASS SALARIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>3,792.79</b>	<b>1,303.04</b>	<b>0.00</b>	<b>0.00</b>
001-1411-6211-4020-00401-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1411-6211-2050-00413-1	TEACHER RETIREMENT	0.00	17.40	0.00	0.00
001-1411-6211-1050-00421-1	TEACHER RETIREMENT	34.80	3,461.99	0.00	0.00
001-1411-6211-1050-00501-1	TEACHER RETIREMENT	0.00	17.94	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1411-6211-1070-00501-1	TEACHER RETIREMENT	21.75	0.00	0.00	0.00
001-1411-6211-1050-00507-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1411-6211-1050-00514-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1411-6211-1070-00515-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1411-6211-1050-00525-1	TEACHER RETIREMENT	0.00	344.44	0.00	0.00
001-1411-6211-1050-00527-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1411-6211-1070-00527-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1411-6211-1050-00529-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1411-6221-4010-00401-1	NON-TEACHER RETIREMENT	8.58	0.00	0.00	0.00
001-1411-6221-4020-00401-1	NON-TEACHER RETIREMENT	16.46	0.00	0.00	0.00
001-1411-6221-4040-00401-1	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1411-6221-4050-00401-1	NON-TEACHER RETIREMENT	0.03	12.01	0.00	0.00
001-1411-6221-5000-00401-1	NON-TEACHER RETIREMENT	11.74	26.44	0.00	0.00
001-1411-6221-4010-00402-1	NON-TEACHER RETIREMENT	23.92	0.00	0.00	0.00
001-1411-6221-4080-00403-1	S/A PTO	21.04	10.29	0.00	0.00
001-1411-6221-1050-00421-1	NON-TEACHER RETIREMENT	19.34	0.00	0.00	0.00
001-1411-6221-1050-00501-1	NON-TEACHER RETIREMENT	0.00	3.60	0.00	0.00
001-1411-6221-1070-00501-1	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1411-6221-1050-00514-1	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1411-6221-1070-00515-1	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1411-6221-1050-00525-1	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-1411-6221-1050-00529-1	NON-TEACHER RETIREMENT	79.59	0.00	0.00	0.00
001-1411-6231-4010-00401-1	OASDI	7.75	0.00	0.00	0.00
001-1411-6231-4020-00401-1	OASDI	32.55	0.00	0.00	0.00
001-1411-6231-4040-00401-1	OASDI	0.00	0.00	0.00	0.00
001-1411-6231-4050-00401-1	OASDI	0.03	10.86	0.00	0.00
001-1411-6231-5000-00401-1	OASDI	10.61	23.89	0.00	0.00
001-1411-6231-4010-00402-1	OASDI	21.62	0.00	0.00	0.00
001-1411-6231-4080-00403-1	S/A PTO	19.02	9.30	0.00	0.00
001-1411-6231-1050-00421-1	OASDI	17.47	0.00	0.00	0.00
001-1411-6231-1050-00442-1	OASDI	0.00	0.00	0.00	0.00
001-1411-6231-1070-00473-1	OASDI	0.00	0.00	0.00	0.00
001-1411-6231-1050-00501-1	OASDI	0.00	6.52	0.00	0.00
001-1411-6231-1070-00501-1	OASDI	8.68	0.00	0.00	0.00
001-1411-6231-1050-00507-1	OASDI	2.95	0.00	0.00	0.00
001-1411-6231-1050-00514-1	OASDI	18.37	3.49	0.00	0.00
001-1411-6231-1070-00515-1	OASDI	0.00	0.00	0.00	0.00
001-1411-6231-1050-00525-1	OASDI	0.00	11.63	0.00	0.00
001-1411-6231-1070-00527-1	OASDI	0.00	0.00	0.00	0.00
001-1411-6231-1050-00529-1	OASDI	71.92	0.00	0.00	0.00
001-1411-6232-4010-00401-1	MEDICARE TAX	1.81	0.00	0.00	0.00
001-1411-6232-4020-00401-1	MEDICARE TAX	7.61	0.00	0.00	0.00
001-1411-6232-4040-00401-1	MEDICARE TAX	0.00	0.00	0.00	0.00
001-1411-6232-4050-00401-1	MEDICARE TAX	0.00	2.54	0.00	0.00
001-1411-6232-5000-00401-1	MEDICARE TAX	2.48	5.59	0.00	0.00
001-1411-6232-4010-00402-1	MEDICARE TAX	5.05	0.00	0.00	0.00
001-1411-6232-4080-00403-1	S/A PTO	4.46	2.18	0.00	0.00
001-1411-6232-2050-00413-1	MEDICARE TAX	0.00	1.74	0.00	0.00
001-1411-6232-1050-00421-1	MEDICARE TAX	7.57	0.00	0.00	0.00
001-1411-6232-1050-00442-1	MEDICARE TAX	0.00	0.00	0.00	0.00
001-1411-6232-1070-00473-1	MEDICARE TAX	0.00	0.00	0.00	0.00
001-1411-6232-1050-00501-1	MEDICARE TAX	0.00	3.31	0.00	0.00
001-1411-6232-1070-00501-1	MEDICARE TAX	4.21	0.00	0.00	0.00
001-1411-6232-1050-00507-1	MEDICARE TAX	0.69	0.00	0.00	0.00
001-1411-6232-1050-00514-1	MEDICARE TAX	4.30	0.82	0.00	0.00
001-1411-6232-1070-00515-1	MEDICARE TAX	0.00	0.00	0.00	0.00
001-1411-6232-1050-00525-1	MEDICARE TAX	0.00	2.72	0.00	0.00
001-1411-6232-1050-00527-1	MEDICARE TAX	0.00	0.00	0.00	0.00
001-1411-6232-1070-00527-1	MEDICARE TAX	0.00	0.00	0.00	0.00
001-1411-6232-1050-00529-1	MEDICARE TAX	16.83	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>503.23</b>	<b>3,978.70</b>	<b>0.00</b>	<b>0.00</b>
001-1411-6319-1050-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-1411-6319-1070-00000-1	ACT STAFF REG-SHS-CONTROL	0.00	0.00	0.00	475.00
001-1411-6319-1070-00037-1	ACT STAFF REG-SHS-SPEECH/DEBATE	0.00	0.00	0.00	0.00
001-1411-6319-1070-00044-1	ACT STAFF REG-SHS-BAND	0.00	0.00	0.00	0.00
001-1411-6319-1070-00045-1	ACT STAFF REG-SHS-CHOIR	0.00	0.00	0.00	0.00
001-1411-6319-2050-00045-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	475.00
001-1411-6319-2100-00045-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	475.00
001-1411-6319-2150-00045-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	475.00
001-1411-6319-2200-00045-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	475.00
001-1411-6332-1050-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-1411-6332-1070-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-1411-6334-1050-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-1411-6334-1070-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-1411-6337-1050-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-1411-6337-1070-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-1411-6343-1050-00000-1	TRAVEL	0.00	0.00	0.00	0.00
001-1411-6343-1070-00000-1	TRAVEL	0.00	0.00	0.00	0.00
001-1411-6371-1050-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-1411-6371-1070-00000-1	ACT DUES & MEMBERSHIP-SHS-CONTROL	0.00	0.00	0.00	950.00
001-1411-6371-1070-00037-1	ACT DUES & MEMBERSHIP-SHS-SPEECH/DEBATE	0.00	0.00	0.00	0.00
001-1411-6371-1070-00044-1	ACT DUES & MEMBERSHIP-SHS-BAND	0.00	0.00	0.00	0.00
001-1411-6371-1070-00045-1	ACT DUES & MEMBERSHIP-SHS-CHOIR	0.00	0.00	0.00	0.00
001-1411-6391-1050-00000-1	ACTIVITY OTH PUR - FHS - CONTROL	0.00	0.00	9,000.00	1,900.00
001-1411-6391-1070-00000-1	S/A ACTIVITY OTH PUR - SHS - CONTROL	0.00	0.00	515.00	0.00
001-1411-6391-1050-00037-1	ATHLETIC OTH PUR FHS - SPEECH/DEBATE	734.70	74.00	0.00	0.00
001-1411-6391-1070-00037-1	S/A ATHLETIC OTH PUR SHS - SPEECH/DEBATE	3,259.78	2,000.00	0.00	0.00
001-1411-6391-1050-00044-1	ATHLETIC OTH PUR FHS - BAND	24,240.07	5,320.86	0.00	0.00
001-1411-6391-1070-00044-1	S/A ATHLETIC OTH PUR SHS - BAND	16,767.30	4,110.00	0.00	0.00
001-1411-6391-1050-00045-1	ATHLETIC OTH PUR FHS - CHOIR	1,688.05	1,441.84	0.00	0.00
001-1411-6391-1070-00045-1	S/A ATHLETIC OTH PUR SHS - CHOIR	1,207.00	1,454.35	0.00	0.00
001-1411-6391-1050-00048-1	ATHLETIC OTH PUR FHS - DECA	0.00	0.00	0.00	0.00
001-1411-6391-1050-00049-1	ATHLETIC OTH PUR FHS - ACADEMIC TEAM	0.00	0.00	0.00	0.00
001-1411-6391-1050-00050-1	ATHLETIC OTH PUR FHS - FBLA	0.00	0.00	0.00	0.00
001-1411-6398-1050-00000-1	OTHER EXPENSE	0.00	0.00	0.00	0.00
001-1411-6398-1070-00000-1	ACT STUD REG/TRAVEL-SHS-CONTROL	0.00	0.00	0.00	4,750.00
001-1411-6398-1070-00037-1	ACT STUD REG/TRAVEL-SHS-SPEECH/DEBATE	0.00	0.00	0.00	0.00
001-1411-6398-1070-00044-1	ACT STUD REG/TRAVEL-SHS-BAND	0.00	0.00	0.00	0.00
001-1411-6398-1070-00045-1	ACT STUD REG/TRAVEL-SHS-CHOIR	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>47,896.90</b>	<b>14,401.05</b>	<b>9,515.00</b>	<b>9,975.00</b>
001-1411-6411-1050-00000-1	ACTIVITY SUPPLIES FHS - CONTROL	0.00	0.00	0.00	9,500.00
001-1411-6411-1070-00000-1	ACTIVITY SUPPLY - SHS - CONTROL	0.00	0.00	0.00	950.00
001-1411-6411-1050-00037-1	ACTIVITY SUPPLIES FHS - SPEECH/DEBATE	0.00	0.00	0.00	0.00
001-1411-6411-1070-00037-1	ACTIVITY SUPPLY - SHS - SPEECH/DEBATE	0.00	0.00	0.00	0.00
001-1411-6411-1050-00044-1	ACTIVITY SUPPLIES FHS - BAND	0.00	0.00	0.00	0.00
001-1411-6411-1070-00044-1	ACTIVITY SUPPLY - SHS - BAND	0.00	0.00	0.00	0.00
001-1411-6411-1050-00045-1	ACTIVITY SUPPLIES FHS - CHOIR	0.00	0.00	0.00	0.00
001-1411-6411-1070-00045-1	ACTIVITY SUPPLY - SHS - CHOIR	0.00	0.00	0.00	0.00
001-1411-6411-1050-00048-1	ACTIVITY SUPPLIES FHS - DECA	0.00	0.00	0.00	0.00
001-1411-6411-1050-00049-1	ACTIVITY SUPPLIES FHS - ACADEMIC TEAM	0.00	0.00	0.00	0.00
001-1411-6411-1050-00050-1	ACTIVITY SUPPLIES FHS - FBLA	0.00	0.00	0.00	0.00
001-1411-6411-1050-00484-1	S/A KEY CLUB - FHS - SUPPLIES	0.00	0.00	0.00	0.00
001-1411-6411-1070-00501-1	S/A JAGUARS ACCT SHS	32,261.14	11,521.61	0.00	0.00
001-1411-6411-1050-00504-1	S/A PE CLUB E FHS	1,849.61	558.79	0.00	0.00
001-1411-6411-1070-00504-1	S/A PE CLUB SHS	0.00	-56.54	0.00	0.00
001-1411-6411-1050-00516-1	S/A SPIRIT CLUB FHS	0.00	0.00	0.00	0.00
001-1411-6411-1070-00516-1	S/A SPIRIT CLUB SHS	0.00	0.00	0.00	0.00
001-1411-6411-1070-00517-1	S/A JAG NEWS BROADCASTING SHS	0.00	0.00	0.00	0.00
001-1411-6411-1050-00521-1	S/A F/C/A FHS	0.00	0.00	0.00	0.00
001-1411-6411-1070-00521-1	S/A F/C/A SHS	0.00	159.80	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1411-6411-1070-00523-1	S/A FENCING CLUB SHS	0.00	1,731.73	0.00	0.00
001-1411-6411-1050-00525-1	S/A TOUCHDOWN CLUB FHS	23,245.12	8,215.50	0.00	0.00
001-1411-6411-1050-00526-1	S/A TRI-SPORTS FHS	0.00	0.00	0.00	0.00
001-1411-6411-1070-00530-1	S/A CONCESSION STD SHS	0.00	0.00	0.00	0.00
001-1411-6411-1070-00533-1	S/A LETTERMANS CLUB SHS	207.70	205.00	0.00	0.00
001-1411-6411-1050-00536-1	S/A ARCHERY NASP	2,888.75	1,106.57	0.00	0.00
001-1411-6411-1070-00536-1	S/A ARCHERY NASP SHS	3,791.31	3,846.32	0.00	0.00
001-1411-6411-1070-00537-1	S/A ACADEMIC TEAM SHS	0.00	0.00	0.00	0.00
001-1411-6411-1050-00538-1	S/A BASEBALL IRRIGATION FHS	0.00	0.00	0.00	0.00
001-1411-6411-1070-00540-1	S/A HONORABLE ATHELTE SHS	0.00	0.00	0.00	0.00
001-1411-6411-1050-00544-1	S/A MARKSMEN CLUB FHS	0.00	0.00	0.00	0.00
001-1411-6412-1050-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1411-6412-1070-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1411-6412-1050-00484-1	S/A KEY CLUB - FHS - TECH SUPPLIES	0.00	0.00	0.00	0.00
001-1411-6491-0000-00000-1	OTHER MATERIALS & SUPPLIES	0.00	0.00	0.00	4,275,000.00
001-1411-6491-4020-00103-1	S/A MUSIC	0.00	0.00	0.00	0.00
001-1411-6491-1050-00401-1	S/A REVOLVING FHS	34,875.39	41,412.14	0.00	0.00
001-1411-6491-1070-00401-1	S/A REVOLVING SHS	36,120.28	24,784.55	0.00	0.00
001-1411-6491-2050-00401-1	S/A REVOLVING FMS	22,604.67	8,743.49	0.00	0.00
001-1411-6491-2100-00401-1	S/A REVOLVING RMS	15,905.83	13,254.79	0.00	0.00
001-1411-6491-2150-00401-1	S/A REVOLVING SMS	24,365.31	13,082.33	0.00	0.00
001-1411-6491-2200-00401-1	S/A REVOLVING AMS	19,725.72	7,286.08	0.00	0.00
001-1411-6491-4010-00401-1	S/A REVOLVING ANT ELEM	40,706.17	48,106.02	0.00	0.00
001-1411-6491-4020-00401-1	S/A REVOLVING FOX ELEM	27,922.02	25,624.14	0.00	0.00
001-1411-6491-4030-00401-1	S/A REVOLVING HAM ELEM	40,423.57	40,813.57	0.00	0.00
001-1411-6491-4040-00401-1	S/A REVOLVING GUF ELEM	35,639.97	31,436.68	0.00	0.00
001-1411-6491-4050-00401-1	S/A REVOLVING LND ELEM	22,455.10	12,211.00	0.00	0.00
001-1411-6491-4060-00401-1	S/A REVOLVING MER ELEM	33,080.14	25,675.18	0.00	0.00
001-1411-6491-4070-00401-1	S/A REVOLVING HOD ELEM	13,421.33	5,687.33	0.00	0.00
001-1411-6491-4080-00401-1	S/A REVOLVING RKP ELEM	52,720.55	44,950.31	0.00	0.00
001-1411-6491-4090-00401-1	S/A REVOLVING SEC ELEM	56,177.13	54,654.05	0.00	0.00
001-1411-6491-5000-00401-1	S/A REVOLVING SHW ELEM	21,525.45	21,708.25	0.00	0.00
001-1411-6491-5010-00401-1	S/A REVOLVING SIM ELEM	27,484.18	32,609.18	0.00	0.00
001-1411-6491-7500-00401-1	S/A REVOLVING ECC	19,913.16	29,749.69	0.00	0.00
001-1411-6491-2200-00402-1	S/A PARENTS CLUB AMS	225.00	190.49	0.00	0.00
001-1411-6491-4010-00402-1	S/A PARENTS CLUB ANT	10,601.06	11,433.48	0.00	0.00
001-1411-6491-4020-00402-1	S/A PARENTS CLUB FOX	7,149.97	21,909.99	0.00	0.00
001-1411-6491-4060-00402-1	S/A MOTHERS CLUB MER	14,797.50	474.03	0.00	0.00
001-1411-6491-4070-00402-1	S/A PARENTS CLUB HOD	3,092.19	0.00	0.00	0.00
001-1411-6491-5000-00402-1	S/A COMM CARING ORG SHW	0.00	0.00	0.00	0.00
001-1411-6491-2100-00403-1	SA PARENTS CLUB RMS	0.00	28.62	0.00	0.00
001-1411-6491-2150-00403-1	S/A PARENTS CLUB SMS	535.00	5,286.46	0.00	0.00
001-1411-6491-4020-00403-1	S/A CARNIVAL FUND FOX	0.00	0.00	0.00	0.00
001-1411-6491-4030-00403-1	S/A PTO HAM	0.00	0.00	0.00	0.00
001-1411-6491-4040-00403-1	S/A COMM ORG GUF	19,539.61	5,715.68	0.00	0.00
001-1411-6491-4050-00403-1	S/A PARENTS CLUB LND	7,206.20	10,856.44	0.00	0.00
001-1411-6491-4060-00403-1	S/A PTO MER	0.00	0.00	0.00	0.00
001-1411-6491-4080-00403-1	S/A PARENTS CLUB RKP	50,450.81	45,669.60	0.00	0.00
001-1411-6491-4090-00403-1	S/A PTO - SES	11,538.81	4,631.57	0.00	0.00
001-1411-6491-5000-00403-1	S/A PARTY DAY FUND SWE	2,167.35	695.94	0.00	0.00
001-1411-6491-5010-00403-1	S/A PARENTS CLUB SIM	858.00	17,989.00	0.00	0.00
001-1411-6491-1050-00404-1	S/A RENAISSANCE FHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00404-1	S/A RENAISSANCE SHS	0.00	688.05	0.00	0.00
001-1411-6491-2100-00404-1	S/A RENAISSANCE RMS	0.00	0.00	0.00	0.00
001-1411-6491-5000-00404-1	S/A RENAISSANCE SHW	0.00	0.00	0.00	0.00
001-1411-6491-1050-00405-1	S/A SCHOOL STORE FHS	0.00	0.00	0.00	0.00
001-1411-6491-4060-00405-1	S/A SCHOOL STORE MER	0.00	0.00	0.00	0.00
001-1411-6491-4010-00407-1	S/A 4TH GRADE FUND ANT	3,036.72	32.50	0.00	0.00
001-1411-6491-4040-00407-1	S/A 4TH GRADE FUND GUF	0.00	0.00	0.00	0.00
001-1411-6491-4070-00407-1	S/A 4TH GRADE FUND HOD	3,088.61	1,191.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1411-6491-5010-00407-1	S/A 4TH GRADE FUND SIM	1,815.55	1,898.22	0.00	0.00
001-1411-6491-4030-00408-1	S/A MATH CLUB HAM	0.00	0.00	0.00	0.00
001-1411-6491-5010-00408-1	S/A MATH CLUB SIM	0.00	0.00	0.00	0.00
001-1411-6491-1050-00409-1	S/A LIBRARY CLUB FHS	752.11	3,576.17	0.00	0.00
001-1411-6491-1070-00409-1	S/A LIBRARY CLUB SHS	500.00	7,374.95	0.00	0.00
001-1411-6491-2050-00409-1	S/A LIBRARY CLUB FMS	3,612.02	1,895.03	0.00	0.00
001-1411-6491-2100-00409-1	S/A LIBRARY CLUB RMS	1,195.18	0.00	0.00	0.00
001-1411-6491-2150-00409-1	S/A LIBRARY CLUB SMS	3,700.54	3,166.53	0.00	0.00
001-1411-6491-2200-00409-1	S/A LIBRARY CLUB E AMS	3,362.56	2,889.30	0.00	0.00
001-1411-6491-4020-00409-1	S/A LIBRARY	5,225.63	5,832.24	0.00	0.00
001-1411-6491-4030-00409-1	S/A LIBRARY CLUB HAM	8,576.64	2,706.21	0.00	0.00
001-1411-6491-4040-00409-1	S/A LIBRARY CLUB GUF	6,498.74	6,589.82	0.00	0.00
001-1411-6491-4050-00409-1	S/A LIBRARY CLUB LND	6,795.71	8,824.59	0.00	0.00
001-1411-6491-4060-00409-1	S/A LIBRARY CLUB MER	9,922.78	6,547.12	0.00	0.00
001-1411-6491-4070-00409-1	S/A LIBRARY CLUB HOD	8,519.54	6,286.02	0.00	0.00
001-1411-6491-4080-00409-1	S/A LIBRARY CLUB RKP	2,279.70	3,029.96	0.00	0.00
001-1411-6491-4090-00409-1	S/A LIBRARY CLUB SEC	5,962.15	8,942.58	0.00	0.00
001-1411-6491-5000-00409-1	S/A LIBRARY CLUB SHW	10,239.66	11,106.75	0.00	0.00
001-1411-6491-5010-00409-1	S/A LIBRARY CLUB SIM	9,457.15	5,342.24	0.00	0.00
001-1411-6491-2200-00410-1	S/A BAND PARENTS AMS	605.00	-267.50	0.00	0.00
001-1411-6491-1050-00411-1	S/A ADV PLACEMENT FHS	44,153.54	485.19	0.00	0.00
001-1411-6491-4010-00411-1	S/A ACCELERATED READ ANT	13,710.32	11,579.26	0.00	0.00
001-1411-6491-4020-00411-1	S/A ACCELERATED READER	134.98	0.00	0.00	0.00
001-1411-6491-4050-00411-1	S/A ACCELERATED READ LND	0.00	0.00	0.00	0.00
001-1411-6491-4070-00411-1	S/A ACCELERATED READ HOD	0.00	0.00	0.00	0.00
001-1411-6491-4090-00411-1	S/A ACCELERATED READ SEC	0.00	0.00	0.00	0.00
001-1411-6491-5000-00411-1	S/A ACCELERATED READ SHW	0.00	0.00	0.00	0.00
001-1411-6491-1050-00412-1	S/A BAND FHS	1,878.07	1,452.99	0.00	0.00
001-1411-6491-1070-00412-1	S/A BAND SHS	33,069.12	42,250.81	0.00	0.00
001-1411-6491-2050-00412-1	S/A BAND FMS	704.00	0.00	0.00	0.00
001-1411-6491-2100-00412-1	S/A BAND RMS	1,801.83	785.95	0.00	0.00
001-1411-6491-2150-00412-1	S/A BAND SMS	45,789.45	22,848.11	0.00	0.00
001-1411-6491-2200-00412-1	S/A BAND AMS	15,077.02	8,339.94	0.00	0.00
001-1411-6491-4070-00412-1	S/A BAND HOD	0.00	0.00	0.00	0.00
001-1411-6491-5000-00412-1	S/A BAND SHW	0.00	0.00	0.00	0.00
001-1411-6491-5010-00412-1	S/A BAND SIM	0.00	0.00	0.00	0.00
001-1411-6491-1050-00413-1	S/A CHOIR FHS	42,394.74	5,144.60	0.00	0.00
001-1411-6491-1070-00413-1	S/A CHOIR SHS	61,104.12	40,765.42	0.00	0.00
001-1411-6491-2050-00413-1	S/A CHOIR FMS	4,514.40	5,228.10	0.00	0.00
001-1411-6491-2100-00413-1	S/A CHOIR RMS	12,911.99	7,135.74	0.00	0.00
001-1411-6491-2150-00413-1	S/A CHOIR SMS	3,286.49	918.76	0.00	0.00
001-1411-6491-2200-00413-1	S/A CHOIR AMS	686.80	-707.50	0.00	0.00
001-1411-6491-4010-00413-1	S/A CHOIR ANT	0.00	0.00	0.00	0.00
001-1411-6491-4030-00413-1	S/A CHOIR HAM	702.00	207.00	0.00	0.00
001-1411-6491-4040-00413-1	S/A CHOIR GUF	0.00	0.00	0.00	0.00
001-1411-6491-4060-00413-1	S/A CHOIR MER	1,877.29	1,250.85	0.00	0.00
001-1411-6491-4080-00413-1	S/A CHOIR RKP	480.95	42.00	0.00	0.00
001-1411-6491-4090-00413-1	S/A CHOIR SEC	211.96	749.52	0.00	0.00
001-1411-6491-5000-00413-1	S/A CHOIR SHW	744.18	451.00	0.00	0.00
001-1411-6491-1050-00414-1	S/A NEWSPAPER FHS	0.00	401.97	0.00	0.00
001-1411-6491-1070-00414-1	S/A NEWSPAPER SHS	0.00	3,167.01	0.00	0.00
001-1411-6491-2050-00414-1	S/A NEWSPAPER FMS	0.00	0.00	0.00	0.00
001-1411-6491-2100-00414-1	S/A NEWSPAPER RMS	0.00	-47.73	0.00	0.00
001-1411-6491-1050-00415-1	S/A YEARBOOK HA-KO	1,482.06	3,313.26	0.00	0.00
001-1411-6491-1070-00415-1	S/A YEARBOOK SHS	9,044.33	11,868.22	0.00	0.00
001-1411-6491-2050-00415-1	S/A YEARBOOK FMS	0.00	1,134.88	0.00	0.00
001-1411-6491-2100-00415-1	S/A YEARBOOK RMS	1,660.35	199.50	0.00	0.00
001-1411-6491-2150-00415-1	S/A YEARBOOK SMS	5,177.90	3,757.42	0.00	0.00
001-1411-6491-2200-00415-1	S/A YEARBOOK AMS	2,020.66	1,384.88	0.00	0.00
001-1411-6491-1050-00416-1	S/A ART CLUB FHS	0.00	0.00	0.00	0.00

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Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1411-6491-1070-00416-1	S/A ART CLUB SHS	514.47	-108.81	0.00	0.00
001-1411-6491-4010-00416-1	S/A ART CLUB ANT	399.60	861.43	0.00	0.00
001-1411-6491-4020-00416-1	S/A ART	1,828.86	501.56	0.00	0.00
001-1411-6491-4030-00416-1	S/A ART CLUB HAM	0.00	63.93	0.00	0.00
001-1411-6491-4040-00416-1	S/A ART CLUB GUF	0.00	832.14	0.00	0.00
001-1411-6491-4050-00416-1	S/A ART CLUB LND	883.76	0.00	0.00	0.00
001-1411-6491-4080-00416-1	S/A ART CLUB RKP	743.93	705.63	0.00	0.00
001-1411-6491-5000-00416-1	S/A ART CLUB SHW	2,144.60	2,099.28	0.00	0.00
001-1411-6491-5010-00416-1	SA-ART CLUB	755.96	180.92	0.00	0.00
001-1411-6491-1050-00417-1	S/A SCIENCE DISCOVERY FHS	0.00	1,433.35	0.00	0.00
001-1411-6491-1070-00417-1	S/A SCIENCE ROBOTICS SHS	3,857.91	1,096.00	0.00	0.00
001-1411-6491-2200-00417-1	S/A SCIENCE CLUB AMS	0.00	0.00	0.00	0.00
001-1411-6491-4020-00417-1	S/A SCIENCE	367.24	400.00	0.00	0.00
001-1411-6491-4030-00417-1	S/A SCIENCE CLUB HAM	100.00	0.00	0.00	0.00
001-1411-6491-4090-00417-1	S/A SCI D MAHAN O/C SEC	0.00	0.00	0.00	0.00
001-1411-6491-5000-00417-1	S/A SCIENCE ROBOTICS SWE	75.00	0.00	0.00	0.00
001-1411-6491-5010-00417-1	S/A SCIENCE CLUB SIM	0.00	0.00	0.00	0.00
001-1411-6491-4090-00418-1	S/A READING CLUB SEC	0.00	0.00	0.00	0.00
001-1411-6491-5010-00418-1	S/A LITERATURE CLUB SIM	0.00	0.00	0.00	0.00
001-1411-6491-1050-00419-1	S/A VIDEO YEARBOOK FHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00420-1	S/A HONOR SOCIETY FHS	2,406.54	2,524.86	0.00	0.00
001-1411-6491-1070-00420-1	S/A HONOR SOCIETY SHS	4,722.57	14,963.52	0.00	0.00
001-1411-6491-2050-00420-1	S/A HONOR SOCIETY FMS	10,986.39	3,763.67	0.00	0.00
001-1411-6491-2100-00420-1	S/A HONOR SOCIETY RMS	490.00	0.00	0.00	0.00
001-1411-6491-2150-00420-1	S/A HONOR SOCIETY SMS	0.00	22.50	0.00	0.00
001-1411-6491-2200-00420-1	S/A HONOR SOCIETY AMS	42.11	37.87	0.00	0.00
001-1411-6491-4020-00420-1	S/A HONOR SOCIETY FES	0.00	0.00	0.00	0.00
001-1411-6491-4030-00420-1	S/A HONOR SOCIETY CHE	0.00	0.00	0.00	0.00
001-1411-6491-1050-00421-1	S/A STUDENT COUNCIL FHS	28,262.57	24,448.73	0.00	0.00
001-1411-6491-1070-00421-1	S/A STUDENT COUNCIL SHS	24,688.11	15,104.93	0.00	0.00
001-1411-6491-2050-00421-1	S/A STUDENT COUNCIL FMS	400.00	0.00	0.00	0.00
001-1411-6491-2100-00421-1	S/A STUDENT COUNCIL RMS	11,804.51	5,271.75	0.00	0.00
001-1411-6491-2150-00421-1	S/A STUDENT COUNCIL SMS	10,176.03	7,075.59	0.00	0.00
001-1411-6491-2200-00421-1	S/A STUDENT COUNCIL AMS	4,976.92	4,816.14	0.00	0.00
001-1411-6491-4010-00421-1	S/A STUDENT COUNCIL ANT	1,845.56	1,225.55	0.00	0.00
001-1411-6491-4020-00421-1	S/A STUCO	357.51	0.00	0.00	0.00
001-1411-6491-4030-00421-1	S/A STUDENT COUNCIL HAM	1,368.40	1,200.00	0.00	0.00
001-1411-6491-4040-00421-1	S/A STUDENT COUNCIL GUF	1,126.13	786.92	0.00	0.00
001-1411-6491-4050-00421-1	S/A STUDENT COUNCIL LND	409.50	115.20	0.00	0.00
001-1411-6491-4060-00421-1	S/A STUDENT COUNCIL MER	0.00	0.00	0.00	0.00
001-1411-6491-4070-00421-1	S/A STUDENT COUNCIL HOD	1,469.06	651.40	0.00	0.00
001-1411-6491-4080-00421-1	S/A STUDENT COUNCIL RKP	0.00	0.00	0.00	0.00
001-1411-6491-4090-00421-1	S/A STUDENT COUNCIL SEC	1,182.91	1,598.88	0.00	0.00
001-1411-6491-5000-00421-1	S/A LEADERSHIP PLUS SHW	0.00	0.00	0.00	0.00
001-1411-6491-5010-00421-1	S/A STUDENT COUNCIL SIM	521.55	813.86	0.00	0.00
001-1411-6491-1050-00422-1	S/A ART FEES FHS	0.00	595.56	0.00	0.00
001-1411-6491-1070-00422-1	S/A ART FEES SHS	312.19	0.00	0.00	0.00
001-1411-6491-2100-00422-1	S/A ART FEES RMS	0.00	0.00	0.00	0.00
001-1411-6491-2150-00422-1	S/A ART FEES SMS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00423-1	S/A BOE FEES FHS	487.84	0.00	0.00	0.00
001-1411-6491-1070-00423-1	S/A BOE FEES SHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00424-1	S/A PHOTOGRAPHY FEE FHS	0.00	266.31	0.00	0.00
001-1411-6491-1070-00424-1	S/A PHOTOGRAPHY FEE SHS	91.76	2,102.84	0.00	0.00
001-1411-6491-1050-00425-1	S/A IND ART FEES FHS	3,503.71	529.50	0.00	0.00
001-1411-6491-1070-00425-1	S/A IND ART FEES SHS	0.00	2,512.45	0.00	0.00
001-1411-6491-1050-00426-1	S/A WEATHER CENTER FHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00427-1	S/A TECHNOLOGY FHS	0.00	-5,947.38	0.00	0.00
001-1411-6491-2100-00427-1	S/A COMPUTER LAB RMS	0.00	0.00	0.00	0.00
001-1411-6491-2150-00427-1	S/A KEYBOARDING SMS	0.00	0.00	0.00	0.00
001-1411-6491-4010-00427-1	S/A TECHNOLOGY ANT	20,507.50	0.00	0.00	0.00

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Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1411-6491-4020-00427-1	S/A TECHNOLOGY	21.84	0.00	0.00	0.00
001-1411-6491-4050-00427-1	S/A TECHNOLOGY LND	599.86	0.00	0.00	0.00
001-1411-6491-4070-00427-1	S/A TECHNOLOGY HOD	5,819.53	2,299.01	0.00	0.00
001-1411-6491-4090-00427-1	S/A TECHNOLOGY SEC	9,319.80	210.00	0.00	0.00
001-1411-6491-1050-00428-1	S/A DECA CLUB FHS	52,813.20	42,990.46	0.00	0.00
001-1411-6491-1070-00428-1	S/A DECA CLUB SHS	12,985.60	16,352.34	0.00	0.00
001-1411-6491-1050-00429-1	S/A DECA SCHOLARSH FHS	1,000.00	2,500.00	0.00	0.00
001-1411-6491-1070-00429-1	S/A DECA SCHOLARSH SHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00430-1	S/A FUTURE HOMEMAKE FHS	0.00	169.00	0.00	0.00
001-1411-6491-1070-00430-1	S/A FCCLA SHS	1,190.34	0.00	0.00	0.00
001-1411-6491-1050-00431-1	S/A H/E CHLD DV LAB FHS	185.92	0.00	0.00	0.00
001-1411-6491-1070-00431-1	S/A H/E CHLD DV LAB SHS	1,989.61	188.00	0.00	0.00
001-1411-6491-1050-00432-1	S/A H/E FACS FD LAB FHS	256.31	-664.41	0.00	0.00
001-1411-6491-1070-00432-1	S/A H/E FACS FD LAB SHS	475.07	130.61	0.00	0.00
001-1411-6491-2150-00432-1	S/A FACS FOOD LAB SMS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00433-1	S/A JUNIOR CLASS FHS	43,347.72	6,811.43	0.00	0.00
001-1411-6491-1070-00433-1	S/A JUNIOR CLASS SHS	2,887.14	475.00	0.00	0.00
001-1411-6491-4030-00433-1	S/A 5TH GR GRAD HAM	1,632.00	0.00	0.00	0.00
001-1411-6491-1050-00434-1	S/A SENIOR CLASS FHS	5,566.39	424.75	0.00	0.00
001-1411-6491-1070-00434-1	S/A SENIOR CLASS SHS	25,201.44	1,229.41	0.00	0.00
001-1411-6491-1050-00435-1	S/A PROJECT GRAD FHS	12,698.66	2,702.75	0.00	0.00
001-1411-6491-1070-00435-1	S/A PROJECT GRADUATION SHS	7,800.00	3,358.00	0.00	0.00
001-1411-6491-1070-00436-1	S/A SR CLASS GIFT E SHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00437-1	S/A F B L A FHS	1,694.36	1,136.10	0.00	0.00
001-1411-6491-1070-00437-1	S/A F B L A SHS	3,840.05	1,169.71	0.00	0.00
001-1411-6491-1050-00438-1	S/A F T A FHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00438-1	S/A F E A SHS	0.00	-123.00	0.00	0.00
001-1411-6491-1050-00439-1	S/A FRENCH CLUB FHS	3,479.24	0.00	0.00	0.00
001-1411-6491-1070-00439-1	S/A FOREIGN LANG CLASS SHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00440-1	S/A GERMAN CLUB FHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00440-1	S/A GERMAN CLUB SHS	140.00	0.00	0.00	0.00
001-1411-6491-1050-00441-1	S/A SPANISH CLUB FHS	239.00	237.30	0.00	0.00
001-1411-6491-1070-00441-1	S/A SPANISH CLUB SHS	12,076.82	9,597.65	0.00	0.00
001-1411-6491-1050-00442-1	S/A DRAMA PROD FHS	6,688.03	6,362.89	0.00	0.00
001-1411-6491-1070-00442-1	S/A DRAMA PROD SHS	5,385.90	657.65	0.00	0.00
001-1411-6491-4020-00442-1	S/A DRAMA	0.00	0.00	0.00	0.00
001-1411-6491-5010-00442-1	S/A DRAMA CLUB SIM	1,612.96	1,524.50	0.00	0.00
001-1411-6491-4070-00443-1	S/A 5TH GRADE FUND HOD	0.00	0.00	0.00	0.00
001-1411-6491-1050-00444-1	S/A MEDIA CTR COPY FHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00445-1	S/A SCHOLARSHIP FHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00445-1	S/A SCHOLARSHIP SHS	402.07	230.81	0.00	0.00
001-1411-6491-2200-00445-1	S/A SCHOLARSHIP AMS	0.00	500.00	0.00	0.00
001-1411-6491-1070-00446-1	S/A G LANG ART SHP SHS	0.00	0.00	0.00	0.00
001-1411-6491-4030-00447-1	S/A COOKING CLUB HAM	0.00	0.00	0.00	0.00
001-1411-6491-5010-00448-1	S/A 6TH GRADE FUND SIM	491.87	0.00	0.00	0.00
001-1411-6491-1050-00449-1	S/A FRESHMAN CLASS FHS	910.57	-746.40	0.00	0.00
001-1411-6491-1070-00449-1	S/A FRESHMAN CLASS SHS	1,482.26	113.21	0.00	0.00
001-1411-6491-1050-00450-1	S/A WOOD SHOP FHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00450-1	S/A CERAMIC FEES SHS	582.40	0.00	0.00	0.00
001-1411-6491-1050-00452-1	S/A ROTARY INTERACT FHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00452-1	S/A ROTARY INTERACT CLUB SHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00453-1	S/A POLITICAL SCIENCE & GOVERNMENT	0.00	0.00	0.00	0.00
001-1411-6491-1070-00453-1	S/A YOUTH IN GOVERN SHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00454-1	S/A SPECIAL FUND FHS	7,976.52	5,872.92	0.00	0.00
001-1411-6491-5010-00454-1	S/A SPECIAL FUND SIM	0.00	0.00	0.00	0.00
001-1411-6491-1050-00455-1	S/A MOTAP SCHOOL STORE	5,105.94	4,106.16	0.00	0.00
001-1411-6491-1070-00455-1	S/A MOTAP SCHOOL STORE SHS	506.68	213.50	0.00	0.00
001-1411-6491-2150-00455-1	S/A MOTAP SCHOOL STORE SMS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00456-1	S/A BAND TRIP FHS	0.00	0.00	0.00	0.00
001-1411-6491-2050-00456-1	S/A FOX DIST M/S HONOR CHOIR	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1411-6491-1050-00457-1	S/A SCIENCE DEPT FHS	0.00	0.00	0.00	0.00
001-1411-6491-2100-00457-1	S/A SCIENCE DEPT ACCT RMS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00458-1	S/A V.I.C.A. C.I.E. FHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00458-1	S/A V.I.C.A. C.I.E. SHS	207.95	47.70	0.00	0.00
001-1411-6491-1070-00459-1	S/A CLEAN STREAM TEAM SHS	357.58	0.00	0.00	0.00
001-1411-6491-2150-00459-1	S/A THE GREEN MACHINE SMS	0.00	0.00	0.00	0.00
001-1411-6491-2200-00459-1	S/A THE GREEN MACHINE AMS	0.00	0.00	0.00	0.00
001-1411-6491-4050-00459-1	S/A RECYCLE CLUB LND	0.00	0.00	0.00	0.00
001-1411-6491-4080-00459-1	S/A SCRIPT REBATES RKP	394.03	0.00	0.00	0.00
001-1411-6491-5010-00459-1	S/A CONSERVATION CLUB SIM	3.60	0.00	0.00	0.00
001-1411-6491-1050-00460-1	S/A SADD CHAPTER FHS	370.36	155.91	0.00	0.00
001-1411-6491-1070-00460-1	S/A SADD CHAPTER SHS	393.20	460.25	0.00	0.00
001-1411-6491-2100-00460-1	S/A COMM OF CHARACTER RMS	0.00	0.00	0.00	0.00
001-1411-6491-4030-00460-1	S/A MAKE A DIFFERENCE HAM	105.12	0.00	0.00	0.00
001-1411-6491-4040-00460-1	S/A COMM SER GUID GUF	0.00	0.00	0.00	0.00
001-1411-6491-4080-00460-1	S/A MAKE A DIFFERENCE RKP	1,266.41	2,455.38	0.00	0.00
001-1411-6491-5010-00461-1	S/A PERFECT ATTEND SIM	0.00	0.00	0.00	0.00
001-1411-6491-1050-00462-1	S/A HIIP	0.00	-10,472.24	0.00	0.00
001-1411-6491-5010-00463-1	S/A RED RIBBON ACCT SIM	0.00	0.00	0.00	0.00
001-1411-6491-1050-00464-1	S/A SCHOOL EMBLEM ACCT	0.00	0.00	0.00	0.00
001-1411-6491-1070-00465-1	S/A SUPERVISE BUS EXPENSE SHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00466-1	S/A HALL OF FAME FHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00467-1	S/A FACS NIGHT SCHOOL FHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00468-1	S/A CAR CLUB FHS	0.00	0.00	0.00	0.00
001-1411-6491-4070-00469-1	S/A PLAYGROUNG FUND HOD	0.00	0.00	0.00	0.00
001-1411-6491-4090-00469-1	S/A PLAYGROUND FUND SEC	0.00	0.00	0.00	0.00
001-1411-6491-5000-00469-1	S/A PLAYGROUND FUND SHW	0.00	0.00	0.00	0.00
001-1411-6491-5010-00469-1	S/A PLAYGROUND FUND SIM	0.00	649.97	0.00	0.00
001-1411-6491-1050-00470-1	S/A LCCE 9TH & 10TH FHS	0.00	341.50	0.00	0.00
001-1411-6491-1070-00470-1	S/A LCCE 9TH & 10TH SHS	1,157.72	0.00	0.00	0.00
001-1411-6491-1050-00471-1	S/A SOPHOMORE CLASS FHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00471-1	S/A SOPHOMORE CLASS SHS	302.57	0.00	0.00	0.00
001-1411-6491-1050-00472-1	S/A ACADEMIC TROPHY FHS	0.00	-28.82	0.00	0.00
001-1411-6491-1050-00473-1	S/A MATT RICE MEMORIAL	0.00	0.00	0.00	0.00
001-1411-6491-1070-00473-1	S/A HOSP/CONCESSIONS SHS	36,902.60	38,529.22	0.00	0.00
001-1411-6491-1050-00474-1	S/A BOOSTER CLUB FHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00474-1	S/A BOOSTER CLUB SHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00475-1	S/A FUNCTIONAL LCCE FHS	189.66	123.48	0.00	0.00
001-1411-6491-4090-00475-1	S/A CUBS CARE FUND SEC	0.00	0.00	0.00	0.00
001-1411-6491-2100-00476-1	S/S MAP COMMITTEE RMS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00477-1	S/A KEY CLUB SHS	0.00	98.00	0.00	0.00
001-1411-6491-1070-00478-1	S/A PHOTO CLUB SHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00479-1	S/A SHAKESPEARE SOCIETY SHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00480-1	S/A SERVICE LEARNING FHS	443.75	0.00	0.00	0.00
001-1411-6491-1050-00482-1	S/A PLTW FUNDRAISING FHS	0.00	557.00	0.00	0.00
001-1411-6491-1070-00482-1	S/A PLTW FUNDRAISING SHS	0.00	482.40	0.00	0.00
001-1411-6491-1050-00483-1	S/A CAP COLLEGE ACCELERATION PROGRAM FHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00483-1	S/A CAP COLLEGE ACCELERATION PROGRAM SHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00499-1	S/A NEWSPAPER DEF BALANCE	0.00	0.00	0.00	0.00
001-1411-6491-4080-00501-1	S/A ACTIVITIES RKP	1,587.31	673.99	0.00	0.00
001-1411-6491-4030-00504-1	S/A PE CLUB HAM	0.00	0.00	0.00	0.00
001-1411-6491-4040-00504-1	S/A PE CLUB GUF	8,410.87	9,548.03	0.00	0.00
001-1411-6491-4070-00504-1	S/A PE CLUB HOD	680.15	0.00	0.00	0.00
001-1411-6491-4080-00504-1	S/A PE CLUB RKP	0.00	0.00	0.00	0.00
001-1411-6491-5000-00504-1	S/A PE CLUB SHW	638.99	51.00	0.00	0.00
001-1411-6491-2100-00506-1	S/A B/G CROSS CNTRY RMS	63.60	491.23	0.00	0.00
001-1411-6491-2150-00506-1	S/A B/G CROSS CNTRY SMS	1,732.32	1,288.98	0.00	0.00
001-1411-6491-2200-00506-1	S/A B/G CROSS CNTRY AMS	407.44	551.18	0.00	0.00
001-1411-6491-2050-00518-1	S/A CHEERLEADING CLUB FMS	0.00	0.00	0.00	0.00
001-1411-6491-2100-00518-1	S/A CHEERLEADING CLUB RMS	16,596.79	9,808.42	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1411-6491-2150-00518-1	S/A CHEERLEADING CLUB SMS	26,482.74	18,626.84	0.00	0.00
001-1411-6491-2200-00518-1	S/A CHEERLEADING CLUB AMS	804.50	2,491.35	0.00	0.00
001-1411-6491-4050-00518-1	S/A CHEERLEADING CLUB LND	0.00	0.00	0.00	0.00
001-1411-6491-2050-00520-1	S/A POM PON CLUB FMS	0.00	0.00	0.00	0.00
001-1411-6491-2100-00520-1	S/A POM PON RMS	2,918.35	3,215.45	0.00	0.00
001-1411-6491-2150-00520-1	S/A POM PON SMS	2,845.85	2,874.35	0.00	0.00
001-1411-6491-2200-00520-1	S/A POM PON AMS	1,703.38	1,269.75	0.00	0.00
001-1411-6491-4090-00528-1	S/A INTRAMURALS SEC	98.65	0.00	0.00	0.00
001-1411-6491-2100-00536-1	S/A ARCHERY CLUB E RMS	2,235.00	2,587.30	0.00	0.00
001-1411-6491-2150-00536-1	S/A ARCHERY CLUB SMS	3,836.00	3,509.76	0.00	0.00
001-1411-6491-2200-00536-1	S/A ARCHERY CLUB AMS	264.00	1,018.00	0.00	0.00
001-1411-6491-4030-00536-1	S/A ARCHERY NASP	0.00	47.15	0.00	0.00
001-1411-6491-4050-00536-1	S/A ARCHERY CLUB LDE	0.00	0.00	0.00	0.00
001-1411-6491-4060-00536-1	SA ARCHERY MHE	770.00	1,655.65	0.00	0.00
001-1411-6491-5010-00536-1	S/A ARCHERY CLUB SIM	1,124.00	629.85	0.00	0.00
001-1411-6491-1070-00541-1	S/A PROJECT PROM SHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00542-1	S/A PEER MEDIATION SHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00543-1	S/A DUCT TAPE CLUB SHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00545-1	S/A SENIOR BETA CLUB SHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00546-1	S/A GAY/STRAIGHT ALLIANCE GROUP	375.44	0.00	0.00	0.00
001-1411-6491-2150-00547-1	JEFFERON MEMORIAL GRANT	0.00	0.00	0.00	0.00
001-1411-6491-2100-00559-1	S/A REACH M/S REVOLVING	390.00	590.24	0.00	0.00
001-1411-6491-1050-00562-1	S/A NEEDY FAMILIES - FHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00562-1	S/A NEEDY FAMILIES - SHS	0.00	0.00	0.00	0.00
001-1411-6491-2050-00562-1	S/A NEEDY FAMILIES - SMS	0.00	0.00	0.00	0.00
001-1411-6491-2100-00562-1	S/A NEEDY FAMILIES - RMS	0.00	0.00	0.00	0.00
001-1411-6491-2150-00562-1	S/A NEEDY FAMILIES - SMS	0.00	0.00	0.00	0.00
001-1411-6491-2200-00562-1	S/A NEEDY FAMILIES - AMS	0.00	99.02	0.00	0.00
001-1411-6491-4010-00562-1	S/A NEEDY FAMILIES - AES	0.00	0.00	0.00	0.00
001-1411-6491-4020-00562-1	S/A NEEDY FAMILIES - FES	0.00	0.00	0.00	0.00
001-1411-6491-4030-00562-1	S/A NEEDY FAMILIES - CHE	0.00	0.00	0.00	0.00
001-1411-6491-4040-00562-1	S/A NEEDY FAMILIES - GGE	0.00	0.00	0.00	0.00
001-1411-6491-4050-00562-1	S/A NEEDY FAMILIES - LDE	0.00	1,433.51	0.00	0.00
001-1411-6491-4060-00562-1	S/A NEEDY FAMILIES - MHE	0.00	0.00	0.00	0.00
001-1411-6491-4070-00562-1	S/A NEEDY FAMILIES - HDE	0.00	0.00	0.00	0.00
001-1411-6491-4080-00562-1	S/A NEEDY FAMILIES - RKP	1,515.75	3,414.00	0.00	0.00
001-1411-6491-4090-00562-1	S/A NEEDY FAMILIES - SES	0.00	0.00	0.00	0.00
001-1411-6491-5000-00562-1	S/A NEEDY FAMILIES - SWE	0.00	0.00	0.00	0.00
001-1411-6491-5010-00562-1	S/A NEEDY FAMILIES - SIM	0.00	0.00	0.00	0.00
001-1411-6491-1070-00582-1	S/A CHARACTER ED SHS	0.00	0.00	0.00	0.00
001-1411-6491-1050-00600-1	S/A VENDING FHS	0.00	0.00	0.00	0.00
001-1411-6491-1070-00600-1	S/A VENDING SHS	0.00	0.00	0.00	0.00
001-1411-6491-2050-00600-1	S/A VENDING FMS	0.00	0.00	0.00	0.00
001-1411-6491-2200-00600-1	S/A VENDING AMS	0.00	0.00	0.00	0.00
001-1411-6491-4010-00600-1	S/A VENDING ANT	0.00	0.00	0.00	0.00
001-1411-6491-4030-00600-1	S/A VENDING HAM	0.00	0.00	0.00	0.00
001-1411-6491-4040-00600-1	S/A VENDING GUF	0.00	0.00	0.00	0.00
001-1411-6491-4050-00600-1	S/A VENDING LND	0.00	0.00	0.00	0.00
001-1411-6491-4070-00600-1	S/A VENDING HOD	0.00	0.00	0.00	0.00
001-1411-6491-4080-00600-1	S/A VENDING RKP	0.00	0.00	0.00	0.00
001-1411-6491-2200-00701-1	WELLNESS GRANT AMS	0.00	-390.00	0.00	0.00
001-1411-6491-4020-00702-1	SA COUNSELOR ACCOUNT FES	28.00	15.00	0.00	0.00
001-1411-6491-5010-00702-1	SA COUNSELOR ACCOUNT SIM	225.00	-200.00	0.00	0.00
001-1411-6491-2050-00800-1	S/A M/S GRANTS FMS	4,366.85	0.00	0.00	0.00
001-1411-6491-2100-00800-1	S/A M/S GRANTS RMS	10,674.80	0.00	0.00	0.00
001-1411-6491-2200-00800-1	S/A GRANTS	7,704.35	832.17	0.00	0.00
001-1411-6491-4010-00800-1	S/A ELEM GRANTS AES	0.00	0.00	0.00	0.00
001-1411-6491-4020-00800-1	S/A ELEM GRANTS FOX	0.00	0.00	0.00	0.00
001-1411-6491-4030-00800-1	S/A ELEM GRANTS CHE	852.38	0.00	0.00	0.00
001-1411-6491-4070-00800-1	S/A ELEM GRANTS HOD	479.91	93.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1411-6491-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,294.55	0.00
001-1411-6491-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	617.55	0.00
001-1411-6491-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	189.97	0.00
001-1411-6491-2100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	487.50	0.00
001-1411-6491-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	3,344.40	0.00
001-1411-6491-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	375.50	0.00
001-1411-6491-4010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,172.36	0.00
001-1411-6491-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	100.95	0.00
001-1411-6491-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	135.69	0.00
001-1411-6491-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	128.31	0.00
001-1411-6491-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	288.58	0.00
001-1411-6491-4070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-1411-6491-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,778.30	0.00
001-1411-6491-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,320.33	0.00
001-1411-6491-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	199.00	0.00
001-1411-6491-5000-00900-1	KINDERGARTEN FUND	1,685.85	657.50	0.00	0.00
001-1411-6491-5000-00901-1	GRADE 1 FUND	966.71	136.75	0.00	0.00
001-1411-6491-5000-00902-1	GRADE 2 FUND	627.81	61.55	0.00	0.00
001-1411-6491-5000-00903-1	GRADE 3 FUND	309.00	0.00	0.00	0.00
001-1411-6491-5000-00904-1	GRADE 4 FUND	350.00	0.00	0.00	0.00
001-1411-6491-5000-00905-1	GRADE 5 FUND	953.82	0.00	0.00	0.00
001-1411-6491-4050-00906-1	S/A 6TH GRADE ACTIVITY CLUB	0.00	0.00	0.00	0.00
001-1411-6491-5000-00906-1	GRADE 6 FUND	385.20	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>1,666,636.80</b>	<b>1,198,773.99</b>	<b>11,432.99</b>	<b>4,285,450.00</b>
<b>FUNCTION 1411 TOTAL</b>	<b>STUDENT ACTIVITIES</b>	<b>1,718,829.72</b>	<b>1,218,456.78</b>	<b>20,947.99</b>	<b>4,295,425.00</b>
001-1421-6319-1050-00000-1	STAFF REG & REFEREES FHS - CONTROL	0.00	0.00	33,390.00	37,905.00
001-1421-6319-1070-00000-1	STAFF REG & REFEREES SHS - CONTROL	1,955.63	0.00	32,509.59	41,325.00
001-1421-6319-1050-00020-1	STAFF REG & REFEREES FHS - BASEBALL	4,883.00	3,936.00	0.00	0.00
001-1421-6319-1070-00020-1	STAFF REG & REFEREES SHS - BASEBALL	10,167.00	4,718.06	0.00	0.00
001-1421-6319-1050-00021-1	STAFF REG & REFEREES FHS - BASKETBALL BOYS	4,457.00	4,832.00	0.00	0.00
001-1421-6319-1070-00021-1	STAFF REG & REFEREES SHS - BASKETBALL BOYS	4,301.00	5,147.50	0.00	0.00
001-1421-6319-1050-00022-1	STAFF REG & REFEREES FHS - BASKETBALL GIRLS	5,549.00	3,352.00	0.00	0.00
001-1421-6319-1070-00022-1	STAFF REG & REFEREES SHS - BASKETBALL GIRLS	3,051.00	5,168.00	0.00	0.00
001-1421-6319-1050-00023-1	STAFF REG & REFEREES FHS - CHEERLEADING	0.00	0.00	0.00	0.00
001-1421-6319-1070-00023-1	STAFF REG & REFEREES SHS - CHEERLEADING	0.00	0.00	0.00	0.00
001-1421-6319-1050-00025-1	STAFF REG & REFEREES FHS - CROSS COUNTRY BOYS	0.00	0.00	0.00	0.00
001-1421-6319-1070-00025-1	STAFF REG & REFEREES SHS - CROSS COUNTRY BOYS	0.00	0.00	0.00	0.00
001-1421-6319-1050-00026-1	STAFF REG & REFEREES FHS - CROSS COUNTRY GIRL	0.00	0.00	0.00	0.00
001-1421-6319-1070-00026-1	STAFF REG & REFEREES SHS - CROSS COUNTRY GIRL	0.00	0.00	0.00	0.00
001-1421-6319-1050-00028-1	STAFF REG & REFEREES FHS - FLAGS	0.00	0.00	0.00	0.00
001-1421-6319-1070-00028-1	STAFF REG & REFEREES SHS - FLAGS	0.00	0.00	0.00	0.00
001-1421-6319-1050-00029-1	STAFF REG & REFEREES FHS - FOOTBALL	7,397.00	7,030.00	0.00	0.00
001-1421-6319-1070-00029-1	STAFF REG & REFEREES SHS - FOOTBALL	7,213.00	6,328.12	0.00	0.00
001-1421-6319-1050-00030-1	STAFF REG & REFEREES FHS - GOLF	0.00	0.00	0.00	0.00
001-1421-6319-1070-00030-1	STAFF REG & REFEREES SHS - GOLF	0.00	0.00	0.00	0.00
001-1421-6319-1050-00031-1	STAFF REG & REFEREES FHS - POMS	0.00	0.00	0.00	0.00
001-1421-6319-1070-00031-1	STAFF REG & REFEREES SHS - POMS	0.00	0.00	0.00	0.00
001-1421-6319-1050-00034-1	STAFF REG & REFEREES FHS - SOCCER BOYS	3,514.00	3,105.00	0.00	0.00
001-1421-6319-1070-00034-1	STAFF REG & REFEREES SHS - SOCCER BOYS	2,500.00	4,564.20	0.00	0.00
001-1421-6319-1050-00035-1	STAFF REG & REFEREES FHS - SOCCER GIRLS	2,990.00	1,498.50	0.00	0.00
001-1421-6319-1070-00035-1	STAFF REG & REFEREES SHS - SOCCER GIRLS	2,841.00	1,921.30	0.00	0.00
001-1421-6319-1050-00036-1	STAFF REG & REFEREES FHS - SOFTBALL	2,407.00	2,356.00	0.00	0.00
001-1421-6319-1070-00036-1	STAFF REG & REFEREES SHS - SOFTBALL	1,244.00	5,495.00	0.00	0.00
001-1421-6319-1050-00039-1	STAFF REG & REFEREES FHS - TRACK BOYS	0.00	0.00	0.00	0.00
001-1421-6319-1070-00039-1	STAFF REG & REFEREES SHS - TRACK BOYS	0.00	0.00	0.00	0.00
001-1421-6319-1050-00040-1	STAFF REG & REFEREES FHS - TRACK GIRLS	0.00	0.00	0.00	0.00
001-1421-6319-1070-00040-1	STAFF REG & REFEREES SHS - TRACK GIRLS	0.00	0.00	0.00	0.00
001-1421-6319-1050-00041-1	STAFF REG & REFEREES FHS - VOLLEYBALL BOYS	1,289.00	770.00	0.00	0.00
001-1421-6319-1070-00041-1	STAFF REG & REFEREES SHS - VOLLEYBALL BOYS	1,444.00	1,389.00	0.00	0.00
001-1421-6319-1050-00042-1	STAFF REG & REFEREES FHS - VOLLEYBALL GIRLS	2,714.00	2,633.45	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1421-6319-1070-00042-1	STAFF REG & REFEREES SHS - VOLLEYBALL GIRLS	3,326.00	3,895.00	0.00	0.00
001-1421-6319-1050-00043-1	STAFF REG & REFEREES FHS - WRESTLING	2,288.09	2,016.50	0.00	0.00
001-1421-6319-1070-00043-1	STAFF REG & REFEREES SHS - WRESTLING	3,374.09	4,500.00	0.00	0.00
001-1421-6319-1050-00518-1	S/A CHEERLEADERS FB-STAFF REG FHS	0.00	0.00	0.00	0.00
001-1421-6319-1070-00520-1	S/A POM PON - STAFF REGISTRATION-SHS	0.00	0.00	0.00	0.00
001-1421-6332-1050-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-1421-6332-1070-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-1421-6334-1050-00000-1	RENTALS - FHS - CONTROL	0.00	0.00	0.00	1,900.00
001-1421-6334-1070-00000-1	RENTAL SHS - CONTROL	0.00	0.00	400.00	1,900.00
001-1421-6334-1050-00020-1	RENTALS - FHS - BASEBALL	0.00	0.00	0.00	0.00
001-1421-6334-1070-00020-1	RENTAL SHS - BASEBALL	0.00	0.00	0.00	0.00
001-1421-6334-1050-00021-1	RENTALS - FHS - BASKETBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6334-1070-00021-1	RENTAL SHS - BASKETBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6334-1050-00022-1	RENTALS - FHS - BASKETBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6334-1070-00022-1	RENTAL SHS - BASKETBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6334-1050-00023-1	RENTALS - FHS - CHEERLEADING	0.00	0.00	0.00	0.00
001-1421-6334-1070-00023-1	RENTAL SHS - CHEERLEADING	0.00	0.00	0.00	0.00
001-1421-6334-1050-00025-1	RENTALS - FHS - CROSS COUNTRY BOYS	0.00	0.00	0.00	0.00
001-1421-6334-1070-00025-1	RENTAL SHS - CROSS COUNTRY BOYS	0.00	0.00	0.00	0.00
001-1421-6334-1050-00026-1	RENTALS - FHS - CROSS COUNTRY GIRLS	0.00	0.00	0.00	0.00
001-1421-6334-1070-00026-1	RENTAL SHS - CROSS COUNTRY GIRLS	0.00	0.00	0.00	0.00
001-1421-6334-1050-00028-1	RENTALS - FHS - FLAG	0.00	0.00	0.00	0.00
001-1421-6334-1070-00028-1	RENTAL SHS - FLAGS	0.00	0.00	0.00	0.00
001-1421-6334-1050-00029-1	RENTALS - FHS - FOOTBALL	0.00	0.00	0.00	0.00
001-1421-6334-1070-00029-1	RENTAL SHS - FOOTBALL	0.00	0.00	0.00	0.00
001-1421-6334-1050-00030-1	RENTALS - FHS - GOLF	0.00	0.00	0.00	0.00
001-1421-6334-1070-00030-1	RENTAL SHS - GOLF	0.00	0.00	0.00	0.00
001-1421-6334-1050-00031-1	RENTALS - FHS - POMS	0.00	0.00	0.00	0.00
001-1421-6334-1070-00031-1	RENTAL SHS - POMS	0.00	0.00	0.00	0.00
001-1421-6334-1050-00034-1	RENTALS - FHS - SOCCER BOYS	0.00	0.00	0.00	0.00
001-1421-6334-1070-00034-1	RENTAL SHS - SOCCER BOYS	0.00	0.00	0.00	0.00
001-1421-6334-1050-00035-1	RENTALS - FHS - SOCCER GIRLS	0.00	0.00	0.00	0.00
001-1421-6334-1070-00035-1	RENTAL SHS - SOCCER GIRLS	0.00	0.00	0.00	0.00
001-1421-6334-1050-00036-1	RENTALS - FHS - SOFTBALL	0.00	0.00	0.00	0.00
001-1421-6334-1070-00036-1	RENTAL SHS - SOFTBALL	0.00	0.00	0.00	0.00
001-1421-6334-1050-00039-1	RENTALS - FHS - TRACK BOYS	0.00	0.00	0.00	0.00
001-1421-6334-1070-00039-1	RENTAL SHS - TRACK BOYS	0.00	0.00	0.00	0.00
001-1421-6334-1050-00040-1	RENTALS - FHS - TRACK GIRLS	0.00	0.00	0.00	0.00
001-1421-6334-1070-00040-1	RENTAL SHS - TRACK GIRLS	0.00	0.00	0.00	0.00
001-1421-6334-1050-00041-1	RENTALS - FHS - VOLLEYBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6334-1070-00041-1	RENTAL SHS - VOLLEYBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6334-1050-00042-1	RENTALS - FHS - VOLLEYBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6334-1070-00042-1	RENTAL SHS - VOLLEYBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6334-1050-00043-1	RENTALS - FHS - WRESTLING	0.00	0.00	0.00	0.00
001-1421-6334-1070-00043-1	RENTAL SHS - WRESTLING	0.00	0.00	0.00	0.00
001-1421-6337-1050-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-1421-6337-1070-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-1421-6343-1050-00000-1	TRAVEL	0.00	0.00	0.00	0.00
001-1421-6343-1070-00000-1	TRAVEL - SHS - CONTROL	0.00	0.00	0.00	1,900.00
001-1421-6343-1070-00020-1	TRAVEL - SHS - BASEBALL	0.00	0.00	0.00	0.00
001-1421-6343-1070-00021-1	TRAVEL - SHS - BASKETBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6343-1070-00022-1	TRAVEL - SHS - BASKETBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6343-1070-00023-1	TRAVEL - SHS - CHEERLEADING	0.00	0.00	0.00	0.00
001-1421-6343-1070-00025-1	TRAVEL - SHS - CROSS COUNTRY BOYS	0.00	0.00	0.00	0.00
001-1421-6343-1070-00026-1	TRAVEL - SHS - CROSS COUNTRY GIRLS	0.00	0.00	0.00	0.00
001-1421-6343-1070-00028-1	TRAVEL - SHS - FLAGS	0.00	0.00	0.00	0.00
001-1421-6343-1070-00029-1	TRAVEL - SHS - FOOTBALL	0.00	0.00	0.00	0.00
001-1421-6343-1070-00030-1	TRAVEL - SHS - GOLF	0.00	0.00	0.00	0.00
001-1421-6343-1070-00031-1	TRAVEL - SHS - POMS	0.00	0.00	0.00	0.00
001-1421-6343-1070-00034-1	TRAVEL - SHS - SOCCER BOYS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1421-6343-1070-00035-1	TRAVEL - SHS - SOCCER GIRLS	0.00	0.00	0.00	0.00
001-1421-6343-1070-00036-1	TRAVEL - SHS - SOFTBALL	0.00	0.00	0.00	0.00
001-1421-6343-1070-00039-1	TRAVEL - SHS - TRACK BOYS	0.00	0.00	0.00	0.00
001-1421-6343-1070-00040-1	TRAVEL - SHS - TRACK GIRLS	0.00	0.00	0.00	0.00
001-1421-6343-1070-00041-1	TRAVEL - SHS - VOLLEYBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6343-1070-00042-1	TRAVEL - SHS - VOLLEYBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6343-1070-00043-1	TRAVEL - SHS - WRESTLING	0.00	0.00	0.00	0.00
001-1421-6371-1050-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-1421-6371-1070-00000-1	ATHLETIC MEMBERSHIP SHS - CONTROL	0.00	0.00	100.00	6,650.00
001-1421-6371-1070-00020-1	ATHLETIC MEMBERSHIP - BASEBALL	0.00	0.00	0.00	0.00
001-1421-6371-1070-00021-1	ATHLETIC MEMBERSHIP - BASKETBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6371-1070-00022-1	ATHLETIC MEMBERSHIP - BASKETBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6371-1070-00023-1	ATHLETIC MEMBERSHIP - CHEERLEADING	0.00	0.00	0.00	0.00
001-1421-6371-1070-00025-1	ATHLETIC MEMBERSHIP - CROSS COUNTRY BOYS	0.00	0.00	0.00	0.00
001-1421-6371-1070-00026-1	ATHLETIC MEMBERSHIP - CROSS COUNTRY GIRLS	0.00	0.00	0.00	0.00
001-1421-6371-1070-00028-1	ATHLETIC MEMBERSHIP - FLAGS	0.00	0.00	0.00	0.00
001-1421-6371-1070-00029-1	ATHLETIC MEMBERSHIP - FOOTBALL	0.00	0.00	0.00	0.00
001-1421-6371-1070-00030-1	ATHLETIC MEMBERSHIP - GOLF	0.00	0.00	0.00	0.00
001-1421-6371-1070-00031-1	ATHLETIC MEMBERSHIP - POMS	0.00	0.00	0.00	0.00
001-1421-6371-1070-00034-1	ATHLETIC MEMBERSHIP - SOCCER BOYS	0.00	0.00	0.00	0.00
001-1421-6371-1070-00035-1	ATHLETIC MEMBERSHIP - SOCCER GIRLS	0.00	0.00	0.00	0.00
001-1421-6371-1070-00036-1	ATHLETIC MEMBERSHIP - SOFTBALL	0.00	0.00	0.00	0.00
001-1421-6371-1070-00039-1	ATHLETIC MEMBERSHIP - TRACK BOYS	0.00	0.00	0.00	0.00
001-1421-6371-1070-00040-1	ATHLETIC MEMBERSHIP - TRACK GIRLS	0.00	0.00	0.00	0.00
001-1421-6371-1070-00041-1	ATHLETIC MEMBERSHIP - VOLLEYBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6371-1070-00042-1	ATHLETIC MEMBERSHIP - VOLLEYBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6371-1070-00043-1	ATHLETIC MEMBERSHIP - WRESTLING	0.00	0.00	0.00	0.00
001-1421-6391-1050-00000-1	ATHLETIC OTH PUR FHS - CONTROL	106,946.35	69,673.60	72,090.60	104,215.00
001-1421-6391-1070-00000-1	ATHLETIC OTH PUR SHS - CONTROL	95,719.33	61,988.07	86,006.43	8,550.00
001-1421-6391-1050-00020-1	ATHLETIC OTH PUR FHS - BASEBALL	2,969.55	1,340.71	0.00	0.00
001-1421-6391-1070-00020-1	ATHLETIC OTH PUR SHS - BASEBALL	9,990.87	2,500.00	0.00	0.00
001-1421-6391-1050-00021-1	ATHLETIC OTH PUR FHS - BASKETBALL BOYS	2,413.68	1,964.79	0.00	0.00
001-1421-6391-1070-00021-1	ATHLETIC OTH PUR SHS - BASKETBALL BOYS	1,751.70	1,000.00	0.00	0.00
001-1421-6391-1050-00022-1	ATHLETIC OTH PUR FHS - BASKETBALL GIRLS	2,492.50	1,388.51	0.00	0.00
001-1421-6391-1070-00022-1	ATHLETIC OTH PUR SHS - BASKETBALL GIRLS	1,881.70	1,112.05	0.00	0.00
001-1421-6391-1050-00023-1	ATHLETIC OTH PUR FHS - CHEERLEADING	1,410.00	1,475.00	0.00	0.00
001-1421-6391-1070-00023-1	ATHLETIC OTH PUR SHS - CHEERLEADING	30.75	0.00	0.00	0.00
001-1421-6391-1050-00025-1	ATHLETIC OTH PUR FHS - CROSS COUNTRY BOYS	1,868.35	1,450.00	0.00	0.00
001-1421-6391-1070-00025-1	ATHLETIC OTH PUR SHS - CROSS COUNTRY BOYS	2,000.00	1,050.90	0.00	0.00
001-1421-6391-1050-00026-1	ATHLETIC OTH PUR FHS - CROSS COUNTRY GIRL	1,773.69	1,469.00	0.00	0.00
001-1421-6391-1070-00026-1	ATHLETIC OTH PUR SHS - CROSS COUNTRY GIRL	2,000.00	460.00	0.00	0.00
001-1421-6391-1050-00028-1	ATHLETIC OTH PUR FHS - FLAGS	900.00	0.00	0.00	0.00
001-1421-6391-1070-00028-1	ATHLETIC OTH PUR SHS - FLAGS	1,000.00	0.00	0.00	0.00
001-1421-6391-1050-00029-1	ATHLETIC OTH PUR FHS - FOOTBALL	13,710.97	8,409.45	0.00	0.00
001-1421-6391-1070-00029-1	ATHLETIC OTH PUR SHS - FOOTBALL	15,062.70	14,399.43	0.00	0.00
001-1421-6391-1050-00030-1	ATHLETIC OTH PUR FHS - GOLF	12,755.90	7,406.46	0.00	0.00
001-1421-6391-1070-00030-1	ATHLETIC OTH PUR SHS - GOLF	8,703.57	6,631.50	0.00	0.00
001-1421-6391-1050-00031-1	ATHLETIC OTH PUR FHS - POMS	990.20	2,000.00	0.00	0.00
001-1421-6391-1070-00031-1	ATHLETIC OTH PUR SHS - POMS	1,773.05	1,500.00	0.00	0.00
001-1421-6391-1050-00034-1	ATHLETIC OTH PUR FHS - SOCCER BOYS	438.00	544.00	0.00	0.00
001-1421-6391-1070-00034-1	ATHLETIC OTH PUR SHS - SOCCER BOYS	1,500.00	683.42	0.00	0.00
001-1421-6391-1050-00035-1	ATHLETIC OTH PUR FHS - SOCCER GIRLS	1,508.98	775.00	0.00	0.00
001-1421-6391-1070-00035-1	ATHLETIC OTH PUR SHS - SOCCER GIRLS	1,203.80	750.00	0.00	0.00
001-1421-6391-1050-00036-1	ATHLETIC OTH PUR FHS - SOFTBALL	648.48	963.40	0.00	0.00
001-1421-6391-1070-00036-1	ATHLETIC OTH PUR SHS - SOFTBALL	1,421.43	1,668.28	0.00	0.00
001-1421-6391-1050-00039-1	ATHLETIC OTH PUR FHS - TRACK BOYS	1,204.00	750.00	0.00	0.00
001-1421-6391-1070-00039-1	ATHLETIC OTH PUR SHS - TRACK BOYS	2,709.36	2,000.00	0.00	0.00
001-1421-6391-1050-00040-1	ATHLETIC OTH PUR FHS - TRACK GIRLS	1,655.71	1,872.77	0.00	0.00
001-1421-6391-1070-00040-1	ATHLETIC OTH PUR SHS - TRACK GIRLS	2,375.77	1,502.81	0.00	0.00
001-1421-6391-1050-00041-1	ATHLETIC OTH PUR FHS - VOLLEYBALL BOYS	1,238.75	525.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1421-6391-1070-00041-1	ATHLETIC OTH PUR SHS - VOLLEYBALL BOYS	1,119.19	900.00	0.00	0.00
001-1421-6391-1050-00042-1	ATHLETIC OTH PUR FHS - VOLLEYBALL GIRLS	1,005.00	1,225.00	0.00	0.00
001-1421-6391-1070-00042-1	ATHLETIC OTH PUR SHS - VOLLEYBALL GIRLS	1,690.07	2,252.43	0.00	0.00
001-1421-6391-1050-00043-1	ATHLETIC OTH PUR FHS - WRESTLING	5,940.78	3,692.56	0.00	0.00
001-1421-6391-1070-00043-1	ATHLETIC OTH PUR SHS - WRESTLING	9,587.58	10,860.75	0.00	0.00
001-1421-6391-1050-00655-1	ATHLETIC CONTRACTED SERVICES - FHS	0.00	0.00	42,195.00	40,085.25
001-1421-6391-1070-00655-1	ATHLETIC CONTRACTED SERVICES - SHS	0.00	0.00	37,350.00	40,850.00
001-1421-6391-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	2,058.00	0.00
001-1421-6398-1050-00000-1	OTHER EXPENSE	0.00	0.00	0.00	0.00
001-1421-6398-1070-00000-1	ATHLETIC STUDENT REG/TRAVEL - SHS - CONTROL	0.00	0.00	0.00	39,900.00
001-1421-6398-2050-00000-1	OTHER EXPENSE	0.00	0.00	0.00	285.00
001-1421-6398-2100-00000-1	OTHER EXPENSE	0.00	0.00	0.00	285.00
001-1421-6398-2150-00000-1	OTHER EXPENSE	0.00	0.00	0.00	285.00
001-1421-6398-2200-00000-1	OTHER EXPENSE	0.00	0.00	0.00	285.00
001-1421-6398-1070-00020-1	ATHLETIC STUDENT REG/TRAVEL - SHS - BASEBALL	0.00	0.00	0.00	0.00
001-1421-6398-1070-00021-1	ATHLETIC STUD REG/TRAVEL-SHS-BASKETBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6398-1070-00022-1	ATHLETIC STUD REG/TRAVEL-SHS-BASKETBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6398-1070-00023-1	ATHLETIC STUD REG/TRAVEL-SHS-CHEERLEADING	0.00	0.00	0.00	0.00
001-1421-6398-1070-00025-1	ATHLETIC STUD REG/TRAVEL-SHS-CROSS COUNTRY BO	0.00	0.00	0.00	0.00
001-1421-6398-1070-00026-1	ATHLETIC STUD REG/TRAVEL-SHS-CROSS COUNTRY GI	0.00	0.00	0.00	0.00
001-1421-6398-1070-00028-1	ATHLETIC STUD REG/TRAVEL-SHS-FLAGS	0.00	0.00	0.00	0.00
001-1421-6398-1070-00029-1	ATHLETIC STUD REG/TRAVEL-SHS-FOOTBALL	0.00	0.00	0.00	0.00
001-1421-6398-1070-00030-1	ATHLETIC STUD REG/TRAVEL-SHS-GOLF	0.00	0.00	0.00	0.00
001-1421-6398-1070-00031-1	ATHLETIC STUD REG/TRAVEL-SHS-POMS	0.00	0.00	0.00	0.00
001-1421-6398-1070-00034-1	ATHLETIC STUD REG/TRAVEL-SHS-SOCCER BOYS	0.00	0.00	0.00	0.00
001-1421-6398-1070-00035-1	ATHLETIC STUD REG/TRAVEL-SHS-SOCCER GIRLS	0.00	0.00	0.00	0.00
001-1421-6398-1070-00036-1	ATHLETIC STUD REG/TRAVEL-SHS-SOFTBALL	0.00	0.00	0.00	0.00
001-1421-6398-1070-00039-1	ATHLETIC STUD REG/TRAVEL-SHS-TRACK BOYS	0.00	0.00	0.00	0.00
001-1421-6398-1070-00040-1	ATHLETIC STUD REG/TRAVEL-SHS-TRACK GIRLS	0.00	0.00	0.00	0.00
001-1421-6398-1070-00041-1	ATHLETIC STUD REG/TRAVEL-SHS-VOLLEYBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6398-1070-00042-1	ATHLETIC STUD REG/TRAVEL-SHS-VOLLEYBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6398-1070-00043-1	ATHLETIC STUD REG/TRAVEL-SHS-WRESTLING	0.00	0.00	0.00	0.00
001-1421-6398-1050-00518-1	S/A CHEERLEADERS FB -STUDENT REG FHS	0.00	0.00	0.00	0.00
001-1421-6398-1070-00520-1	S/A POM PON - STUDENT REGISTRATION-SHS	0.00	0.00	0.00	0.00
001-1421-6398-1050-00605-1	S/A ESPORTS FHS-STUDENT REGISTRATION	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>402,296.57</b>	<b>292,840.52</b>	<b>306,099.62</b>	<b>326,320.25</b>
001-1421-6411-1050-00000-1	ATHLETIC SUPPLIES FHS - CONTROL	0.00	0.00	9,708.79	14,250.00
001-1421-6411-1070-00000-1	ATHLETIC SUPPLIES SHS - CONTROL	0.00	0.00	28,566.98	21,850.00
001-1421-6411-1050-00020-1	ATHLETIC SUPPLIES - FHS- BASEBALL	0.00	0.00	0.00	0.00
001-1421-6411-1070-00020-1	ATHLETIC SUPPLY - SHS - BASEBALL	0.00	0.00	0.00	0.00
001-1421-6411-1050-00021-1	ATHLETIC SUPPLIES - FHS- BASKETBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6411-1070-00021-1	ATHLETIC SUPPLY - SHS - BASKETBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00022-1	ATHLETIC SUPPLIES - FHS- BASKETBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6411-1070-00022-1	ATHLETIC SUPPLY - SHS - BASKETBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00023-1	ATHLETIC SUPPLIES - FHS- CHEERLEADING	0.00	0.00	0.00	0.00
001-1421-6411-1070-00023-1	ATHLETIC SUPPLY - SHS - CHEERLEADING	0.00	0.00	0.00	0.00
001-1421-6411-1050-00025-1	ATHLETIC SUPPLIES - FHS- CROSS COUNTRY BO	0.00	0.00	0.00	0.00
001-1421-6411-1070-00025-1	ATHLETIC SUPPLY - SHS - CROSS COUNTRY BOY	0.00	0.00	0.00	0.00
001-1421-6411-1050-00026-1	ATHLETIC SUPPLIES - FHS- CROSS COUNTRY GI	0.00	0.00	0.00	0.00
001-1421-6411-1070-00026-1	ATHLETIC SUPPLY - SHS - CROSS COUNTRY GIR	0.00	0.00	0.00	0.00
001-1421-6411-1050-00028-1	ATHLETIC SUPPLIES - FHS- FLAGS	0.00	0.00	0.00	0.00
001-1421-6411-1070-00028-1	ATHLETIC SUPPLY - SHS - FLAGS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00029-1	ATHLETIC SUPPLIES - FHS- FOOTBALL	0.00	0.00	0.00	0.00
001-1421-6411-1070-00029-1	ATHLETIC SUPPLIES SHS - FOOTBALL	0.00	0.00	0.00	0.00
001-1421-6411-1050-00030-1	ATHLETIC SUPPLIES - FHS- GOLF	0.00	0.00	0.00	0.00
001-1421-6411-1070-00030-1	ATHLETIC SUPPLY - SHS - GOLF	0.00	0.00	0.00	0.00
001-1421-6411-1050-00031-1	ATHLETIC SUPPLIES - FHS- POMS	0.00	0.00	0.00	0.00
001-1421-6411-1070-00031-1	ATHLETIC SUPPLY - SHS - POMS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00034-1	ATHLETIC SUPPLIES - FHS- SOCCER BOYS	0.00	0.00	0.00	0.00
001-1421-6411-1070-00034-1	ATHLETIC SUPPLY - SHS - SOCCER BOYS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1421-6411-1050-00035-1	ATHLETIC SUPPLIES - FHS- SOCCER GIRLS	0.00	0.00	0.00	0.00
001-1421-6411-1070-00035-1	ATHLETIC SUPPLY - SHS - SOCCER GIRLS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00036-1	ATHLETIC SUPPLIES - FHS- SOFTBALL	0.00	0.00	0.00	0.00
001-1421-6411-1070-00036-1	ATHLETIC SUPPLY - SHS - SOFTBALL	0.00	0.00	0.00	0.00
001-1421-6411-1050-00039-1	ATHLETIC SUPPLIES - FHS- TRACK BOYS	0.00	0.00	0.00	0.00
001-1421-6411-1070-00039-1	ATHLETIC SUPPLY - SHS - TRACK BOYS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00040-1	ATHLETIC SUPPLIES - FHS- TRACK GIRLS	0.00	0.00	0.00	0.00
001-1421-6411-1070-00040-1	ATHLETIC SUPPLY - SHS - TRACK GIRLS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00041-1	ATHLETIC SUPPLIES - FHS- VOLLEYBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6411-1070-00041-1	ATHLETIC SUPPLY - SHS - VOLLEYBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00042-1	ATHLETIC SUPPLIES - FHS- VOLLEYBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6411-1070-00042-1	ATHLETIC SUPPLY - SHS - VOLLEYBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00043-1	ATHLETIC SUPPLIES - FHS- WRESTLING	0.00	0.00	0.00	0.00
001-1421-6411-1070-00043-1	ATHLETIC SUPPLY - SHS - WRESTLING	0.00	0.00	0.00	0.00
001-1421-6411-1050-00501-1	S/A WARRIOR ACCT FHS	25,552.34	-17,879.45	0.00	0.00
001-1421-6411-1050-00502-1	S/A CHESS CLUB FHS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00503-1	S/A ATHLETIC EQUIP FHS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00505-1	S/A SPORTS CLUB FHS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00506-1	S/A BOYS CROSS CNRY FHS	0.00	342.98	0.00	0.00
001-1421-6411-1070-00506-1	S/A BOYS CROSS CNRY SHS	1,332.93	-1,332.93	0.00	0.00
001-1421-6411-1050-00507-1	S/A BOYS SOCCER FHS	7,365.95	8,014.40	0.00	0.00
001-1421-6411-1070-00507-1	S/A BOYS SOCCER SHS	2,997.99	0.00	0.00	0.00
001-1421-6411-1050-00508-1	S/A BOYS TRACK FHS	3,152.14	2,694.36	0.00	0.00
001-1421-6411-1070-00508-1	S/A BOYS TRACK SHS	1,140.90	600.87	0.00	0.00
001-1421-6411-1050-00509-1	S/A BOYS VOLLEYBALL FHS	2,961.22	3,689.42	0.00	0.00
001-1421-6411-1070-00509-1	S/A BOYS VOLLEYBALL SHS	539.70	423.23	0.00	0.00
001-1421-6411-1050-00510-1	S/A GIRL BASKETBALL FHS	3,519.17	2,659.68	0.00	0.00
001-1421-6411-1070-00510-1	S/A GIRL BASKETBALL SHS	4,827.91	2,525.25	0.00	0.00
001-1421-6411-1050-00511-1	S/A GIRL CROSS CNRY FHS	2,050.76	0.00	0.00	0.00
001-1421-6411-1070-00511-1	S/A GIRL CROSS CNRY SHS	40.90	2,004.74	0.00	0.00
001-1421-6411-1050-00512-1	S/A GIRLS SOCCER FHS	4,005.16	3,435.68	0.00	0.00
001-1421-6411-1070-00512-1	S/A GIRLS SOCCER SHS	3,957.89	364.00	0.00	0.00
001-1421-6411-1050-00513-1	S/A GIRLS TRACK FHS	2,847.57	0.00	0.00	0.00
001-1421-6411-1070-00513-1	S/A GIRLS TRACK SHS	381.50	-381.50	0.00	0.00
001-1421-6411-1050-00514-1	S/A GIRL VOLLEYBALL FHS	8,661.36	5,010.83	0.00	0.00
001-1421-6411-1070-00514-1	S/A GIRLS VOLLEYBALL SHS	5,940.49	8,681.51	0.00	0.00
001-1421-6411-1050-00515-1	S/A GIRLS SOFTBALL FHS	4,042.41	5,927.13	0.00	0.00
001-1421-6411-1070-00515-1	S/A SOFTBALL SHS	5,692.21	2,496.36	0.00	0.00
001-1421-6411-1050-00518-1	S/A CHEERLEADERS FB FHS	57,096.30	40,236.95	0.00	0.00
001-1421-6411-1070-00518-1	S/A CHEERLEADERS FB SHS	24,287.39	17,432.20	0.00	0.00
001-1421-6411-1050-00519-1	S/A FLAGS FHS	0.00	0.00	0.00	0.00
001-1421-6411-1070-00519-1	S/A FLAGS SHS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00520-1	S/A POM PON FHS	29,569.35	26,662.20	0.00	0.00
001-1421-6411-1070-00520-1	S/A POM PON SHS	26,048.17	42,211.81	0.00	0.00
001-1421-6411-1050-00522-1	S/A BOYS GOLF FHS	5,927.93	446.89	0.00	0.00
001-1421-6411-1070-00522-1	S/A BOYS GOLF SHS	0.00	25.01	0.00	0.00
001-1421-6411-1050-00524-1	S/A BOYS BASKETBALL FHS	6,210.20	2,482.00	0.00	0.00
001-1421-6411-1070-00524-1	S/A BOYS BASKETBALL SHS	7,022.87	1,350.57	0.00	0.00
001-1421-6411-1070-00525-1	S/A FOOTBALL CLUB SHS	6,462.12	4,564.36	0.00	0.00
001-1421-6411-1050-00527-1	S/A BASEBALL FHS	22,158.43	14,366.95	0.00	0.00
001-1421-6411-1070-00527-1	S/A BASEBALL SHS	22,945.55	7,381.85	0.00	0.00
001-1421-6411-1050-00529-1	S/A WRESTLING FHS	8,328.60	6,313.33	0.00	0.00
001-1421-6411-1070-00529-1	S/A WRESTLING SHS	10,863.36	9,991.06	0.00	0.00
001-1421-6411-1050-00531-1	S/A CHEERLEADERS WRES FHS	0.00	0.00	0.00	0.00
001-1421-6411-1070-00531-1	S/A CHEERLEADERS WRES SHS	5,532.55	4,398.00	0.00	0.00
001-1421-6411-1050-00532-1	S/A CHEERLEADERS BBB FHS	795.00	0.00	0.00	0.00
001-1421-6411-1070-00532-1	S/A CHEERLEADER BBB SHS	0.00	322.34	0.00	0.00
001-1421-6411-1050-00534-1	S/A CHEERLEADERS GBB FHS	0.00	0.00	0.00	0.00
001-1421-6411-1070-00534-1	S/A CHEERLEADERS GBB SHS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00535-1	S/A CHEERLEADERS SOCCER FHS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1421-6411-1070-00535-1	S/A CHEERLEADERS SOCCER SHS	0.00	0.00	0.00	0.00
001-1421-6411-1050-00539-1	S/A GIRLS GOLF FHS	0.00	2,667.20	0.00	0.00
001-1421-6411-1070-00539-1	S/A GIRLS GOLF SHS	1,061.72	2,090.64	0.00	0.00
001-1421-6411-1050-00605-1	S/A ESPORTS FHS-SUPPLIES	0.00	0.00	0.00	0.00
001-1421-6411-1050-00650-1	H/S OTHER UNIFORMS	0.00	0.00	50,900.00	34,200.00
001-1421-6411-1070-00650-1	H/S OTHER UNIFORMS	0.00	0.00	25,802.00	18,050.00
001-1421-6412-1050-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-1421-6412-1070-00000-1	ATHLETIC TECH SUPPLIES-SHS-CONTROL	0.00	0.00	0.00	11,400.00
001-1421-6412-1070-00020-1	ATHLETIC TECH SUPPLIES-SHS-BASEBALL	0.00	0.00	0.00	0.00
001-1421-6412-1070-00021-1	ATHLETIC TECH SUPPLIES-SHS-BASKETBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6412-1070-00022-1	ATHLETIC TECH SUPPLIES-SHS-BASKETBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6412-1070-00023-1	ATHLETIC TECH SUPPLIES-SHS-CHEERLEADING	0.00	0.00	0.00	0.00
001-1421-6412-1070-00025-1	ATHLETIC TECH SUPPLIES-SHS-CROSS COUNTRY BOYS	0.00	0.00	0.00	0.00
001-1421-6412-1070-00026-1	ATHLETIC TECH SUPPLIES-SHS-CROSS COUNTRY GIRL	0.00	0.00	0.00	0.00
001-1421-6412-1070-00028-1	ATHLETIC TECH SUPPLIES-SHS-FLAGS	0.00	0.00	0.00	0.00
001-1421-6412-1070-00029-1	ATHLETIC TECH SUPPLIES-SHS-FOOTBALL	0.00	0.00	0.00	0.00
001-1421-6412-1070-00030-1	ATHLETIC TECH SUPPLIES-SHS-GOLF	0.00	0.00	0.00	0.00
001-1421-6412-1070-00031-1	ATHLETIC TECH SUPPLIES-SHS-POMS	0.00	0.00	0.00	0.00
001-1421-6412-1070-00034-1	ATHLETIC TECH SUPPLIES-SHS-SOCCER BOYS	0.00	0.00	0.00	0.00
001-1421-6412-1070-00035-1	ATHLETIC TECH SUPPLIES-SHS-SOCCER GIRLS	0.00	0.00	0.00	0.00
001-1421-6412-1070-00036-1	ATHLETIC TECH SUPPLIES-SHS-SOFTBALL	0.00	0.00	0.00	0.00
001-1421-6412-1070-00039-1	ATHLETIC TECH SUPPLIES-SHS-TRACK BOYS	0.00	0.00	0.00	0.00
001-1421-6412-1070-00040-1	ATHLETIC TECH SUPPLIES-SHS-TRACK GIRLS	0.00	0.00	0.00	0.00
001-1421-6412-1070-00041-1	ATHLETIC TECH SUPPLIES-SHS-VOLLEYBALL BOYS	0.00	0.00	0.00	0.00
001-1421-6412-1070-00042-1	ATHLETIC TECH SUPPLIES-SHS-VOLLEYBALL GIRLS	0.00	0.00	0.00	0.00
001-1421-6412-1070-00043-1	ATHLETIC TECH SUPPLIES-SHS-WRESTLING	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>325,320.04</b>	<b>212,219.92</b>	<b>114,977.77</b>	<b>99,750.00</b>
<b>FUNCTION 1421 TOTAL</b>	<b>SCHOOL-SPONSORED ATHLETICS</b>	<b>727,616.61</b>	<b>505,060.44</b>	<b>421,077.39</b>	<b>426,070.25</b>
001-1491-6151-7500-00000-1	ECSE INCLUSION SUPPORT SALARY	31,000.00	6,728.89	6,793.00	6,968.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>31,000.00</b>	<b>6,728.89</b>	<b>6,793.00</b>	<b>6,968.00</b>
001-1491-6221-7500-00000-1	NON-TEACHER RETIREMENT	2,527.49	540.50	556.00	572.00
001-1491-6231-7500-00000-1	OASDI	1,893.22	414.00	421.00	432.00
001-1491-6232-7500-00000-1	MEDICARE TAX	442.88	96.76	99.00	101.00
001-1491-6241-7500-00000-1	EMPLOYEE INSURANCE	5,877.08	1,261.20	1,312.00	1,369.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>10,740.67</b>	<b>2,312.46</b>	<b>2,388.00</b>	<b>2,474.00</b>
001-1491-6312-0000-00000-1	S/A STUDENT ACTIVITIES	0.00	0.00	0.00	0.00
001-1491-6391-2050-00000-1	S/A ATHLETIC OTH PUR FMS	4,320.00	0.00	270.00	0.00
001-1491-6391-2100-00000-1	S/A ATHLETIC OTH PUR RMS	3,970.00	75.00	270.00	0.00
001-1491-6391-2150-00000-1	S/A ATHLETIC OTH PUR SMS	4,000.00	0.00	270.00	0.00
001-1491-6391-2200-00000-1	S/A ATHLETIC OTH PUR AMS	3,896.75	279.05	270.00	0.00
001-1491-6391-1070-00029-0	OTHER PURCHASED SERVICES	0.00	0.00	0.00	0.00
001-1491-6391-2050-00045-1	ATHLETIC OTHER PUR FMS - CHOIR	500.00	250.00	450.00	0.00
001-1491-6391-2100-00045-1	ATHLETIC OTHER PUR RMS - CHOIR	1,000.00	249.76	450.00	0.00
001-1491-6391-2150-00045-1	ATHLETIC OTHER PUR SMS - CHOIR	0.00	80.00	450.00	0.00
001-1491-6391-2200-00045-1	ATHLETIC OTHER PUR AMS - CHOIR	0.00	382.50	450.00	0.00
001-1491-6391-1050-00048-1	S/A ATHLETIC OTH PUR FHS - DECA	0.00	0.00	0.00	0.00
001-1491-6391-1070-00048-1	S/A ATHLETIC OTH PUR SHS - DECA	0.00	0.00	0.00	0.00
001-1491-6391-1070-00049-1	S/A ATHLETIC OTH PUR SHS - ACADEMIC TEAM	0.00	0.00	0.00	0.00
001-1491-6391-1070-00050-1	S/A ATHLETIC OTH PUR SHS - FBLA	0.00	0.00	0.00	0.00
001-1491-6391-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>17,686.75</b>	<b>1,316.31</b>	<b>2,880.00</b>	<b>0.00</b>
001-1491-6491-7500-00000-1	ECSE OTHER INCLUSION	13,060.39	17,636.85	16,200.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>13,060.39</b>	<b>17,636.85</b>	<b>16,200.00</b>	<b>0.00</b>
<b>FUNCTION 1491 TOTAL</b>	<b>OTHER S/A ATHLETICS</b>	<b>72,487.81</b>	<b>27,994.51</b>	<b>28,261.00</b>	<b>9,442.00</b>
001-1613-6312-0000-46200-4	FAMILY LITERACY - PURCHASE SERVICES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-1613-6411-0000-46200-4	FAMILY LITERACY - INSTR SUPPLIES	964.35	828.47	500.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>964.35</b>	<b>828.47</b>	<b>500.00</b>	<b>0.00</b>
<b>FUNCTION 1613 TOTAL</b>	<b>FAMILY LITERACY</b>	<b>964.35</b>	<b>828.47</b>	<b>500.00</b>	<b>0.00</b>
001-1911-6311-1050-00000-1	TUITION INST SER CONTRACT-FHS	24,078.62	0.00	0.00	0.00
001-1911-6311-1070-00000-1	TUITION INST SER CONTRACT-SHS	23,629.60	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1911-6311-1135-00000-1	TUITION INST SER CONTRACT	0.00	199,578.05	144,000.00	0.00
001-1911-6311-2050-00000-1	TUITION INST SER CONTRACT-FMS	9,794.22	0.00	0.00	0.00
001-1911-6311-2100-00000-1	TUITION INST SER CONTRACT-RMS	9,148.75	0.00	0.00	0.00
001-1911-6311-2150-00000-1	TUITION INST SER CONTRACT-SMS	11,379.81	0.00	0.00	0.00
001-1911-6311-2200-00000-1	TUITION INST SER CONTRACT-AMS	7,493.00	0.00	0.00	0.00
001-1911-6311-4010-00000-1	TUITION INST SER CONTRACT-AES	7,450.90	0.00	0.00	0.00
001-1911-6311-4020-00000-1	TUITION INST SER CONTRACT-FES	6,440.61	0.00	0.00	0.00
001-1911-6311-4030-00000-1	TUITION INST SER CONTRACT-CHE	6,286.26	0.00	0.00	0.00
001-1911-6311-4040-00000-1	TUITION INST SER CONTRACT-GGE	6,356.42	0.00	0.00	0.00
001-1911-6311-4050-00000-1	TUITION INST SER CONTRACT-LDE	6,019.65	0.00	0.00	0.00
001-1911-6311-4060-00000-1	TUITION INST SER CONTRACT-MHE	7,661.38	0.00	0.00	0.00
001-1911-6311-4070-00000-1	TUITION INST SER CONTRACT-HDE	5,093.55	0.00	0.00	0.00
001-1911-6311-4080-00000-1	TUITION INST SER CONTRACT-RKP	7,282.52	0.00	0.00	0.00
001-1911-6311-4090-00000-1	TUITION INST SER CONTRACT-SES	7,801.70	0.00	0.00	0.00
001-1911-6311-5000-00000-1	TUITION INST SER CONTRACT-SWE	5,795.14	0.00	0.00	0.00
001-1911-6311-5010-00000-1	TUITION INST SER CONTRACT-SIM	4,939.20	0.00	0.00	0.00
001-1911-6311-1135-00088-1	PEGS TUITION - CONTROL	0.00	0.00	0.00	0.00
001-1911-6311-1135-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH	0.00	138,967.14	108,000.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>156,651.33</b>	<b>338,545.19</b>	<b>252,000.00</b>	<b>0.00</b>
<b>FUNCTION 1911 TOTAL</b>	<b>TUITION TO OTHER DISTRICTS</b>	<b>156,651.33</b>	<b>338,545.19</b>	<b>252,000.00</b>	<b>0.00</b>
001-1921-6311-1005-00000-1	AREA VOC TUITION/JEFFCO	0.00	64,882.75	334,800.00	0.00
001-1921-6311-1050-00000-1	AREA VOC TUITION/JEFFCO-FHS	44,814.60	0.00	0.00	0.00
001-1921-6311-1070-00000-1	AREA VOC TUITION/JEFFCO-SHS	43,978.90	0.00	0.00	0.00
001-1921-6311-1005-00089-1	AREA VOC TUITION/JEFFCO - CCR	0.00	12,273.68	58,680.00	0.00
001-1921-6311-1050-00089-1	AREA VOC TUITION/JEFFCO - CCR-FHS	14,552.80	0.00	0.00	0.00
001-1921-6311-1070-00089-1	AREA VOC TUITION/JEFFCO - CCR-SHS	14,281.42	0.00	0.00	0.00
001-1921-6343-1005-42702-4	CARL PERKINS DISTRICT FUNDS	0.00	0.00	0.00	0.00
001-1921-6343-1050-42702-4	S/P C PERKINS TRAVEL FHS	0.00	0.00	0.00	0.00
001-1921-6343-1070-42702-4	S/P C PERKINS TRAVEL SHS	0.00	0.00	0.00	0.00
001-1921-6391-1005-42702-4	CARL PERKINS DISTRICT OTHER PUR SERV	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>117,627.72</b>	<b>77,156.43</b>	<b>393,480.00</b>	<b>0.00</b>
001-1921-6411-1005-42702-4	CARL PERKINS DISTRICT GEN SUP	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 1921 TOTAL</b>	<b>AREA CAREER CENTER FEES</b>	<b>117,627.72</b>	<b>77,156.43</b>	<b>393,480.00</b>	<b>0.00</b>
001-1931-6311-1050-12210-3	TUITION SEV HANDCAP STATE-FHS	0.00	0.00	0.00	0.00
001-1931-6311-1070-12210-3	TUITION SEV HANDCAP STATE-SHS	0.00	0.00	0.00	0.00
001-1931-6311-1221-12210-3	TUITION SEV HANDCAP STATE	0.00	0.00	27,000.00	0.00
001-1931-6311-2050-12210-3	TUITION SEV HANDCAP STATE-FMS	0.00	0.00	0.00	0.00
001-1931-6311-2100-12210-3	TUITION SEV HANDCAP STATE-RMS	0.00	0.00	0.00	0.00
001-1931-6311-2150-12210-3	TUITION SEV HANDCAP STATE-SMS	0.00	0.00	0.00	0.00
001-1931-6311-2200-12210-3	TUITION SEV HANDCAP STATE-AMS	0.00	0.00	0.00	0.00
001-1931-6311-4010-12210-3	TUITION SEV HANDCAP STATE-AES	0.00	0.00	0.00	0.00
001-1931-6311-4020-12210-3	TUITION SEV HANDCAP STATE-FES	0.00	0.00	0.00	0.00
001-1931-6311-4030-12210-3	TUITION SEV HANDCAP STATE-HES	0.00	0.00	0.00	0.00
001-1931-6311-4040-12210-3	TUITION SEV HANDCAP STATE-GES	0.00	0.00	0.00	0.00
001-1931-6311-4050-12210-3	TUITION SEV HANDCAP STATE-LDE	0.00	0.00	0.00	0.00
001-1931-6311-4060-12210-3	TUITION SEV HANDCAP STATE-MHE	0.00	0.00	0.00	0.00
001-1931-6311-4070-12210-3	TUITION SEV HANDCAP STATE-HDG	0.00	0.00	0.00	0.00
001-1931-6311-4080-12210-3	TUITION SEV HANDCAP STATE-RKP	0.00	0.00	0.00	0.00
001-1931-6311-4090-12210-3	TUITION SEV HANDCAP STATE-SES	0.00	0.00	0.00	0.00
001-1931-6311-5000-12210-3	TUITION SEV HANDCAP STATE-SHW	0.00	0.00	0.00	0.00
001-1931-6311-5010-12210-3	TUITION SEV HANDCAP STATE-RSE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>27,000.00</b>	<b>0.00</b>
<b>FUNCTION 1931 TOTAL</b>	<b>TUITION SEVERELY DISABLED</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000.00</b>	<b>0.00</b>
001-1933-6311-1050-12210-3	TUITION SER HANDICAP PRIVATE-FHS	10,112.56	0.00	0.00	0.00
001-1933-6311-1070-12210-3	TUITION SER HANDICAP PRIVATE-SHS	7,865.33	0.00	0.00	0.00
001-1933-6311-1221-12210-3	TUITION SER HANDICAP PRIVATE	0.00	65,360.00	99,000.00	0.00
001-1933-6311-2050-12210-3	TUITION SER HANDICAP PRIVATE-FMS	4,659.71	0.00	0.00	0.00
001-1933-6311-2100-12210-3	TUITION SER HANDICAP PRIVATE-RMS	3,800.47	0.00	0.00	0.00
001-1933-6311-2150-12210-3	TUITION SER HANDICAP PRIVATE-SMS	4,362.28	0.00	0.00	0.00
001-1933-6311-2200-12210-3	TUITION SER HANDICAP PRIVATE-AMS	2,577.71	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-1933-6311-4010-12210-3	TUITION SER HANDICAP PRIVATE-AES	2,346.38	0.00	0.00	0.00
001-1933-6311-4020-12210-3	TUITION SER HANDICAP PRIVATE-FES	3,271.71	0.00	0.00	0.00
001-1933-6311-4030-12210-3	TUITION SER HANDICAP PRIVATE-CHE	3,238.66	0.00	0.00	0.00
001-1933-6311-4040-12210-3	TUITION SER HANDICAP PRIVATE-GGE	2,809.05	0.00	0.00	0.00
001-1933-6311-4050-12210-3	TUITION SER HANDICAP PRIVATE-LDE	3,569.14	0.00	0.00	0.00
001-1933-6311-4060-12210-3	TUITION SER HANDICAP PRIVATE-MHE	2,643.81	0.00	0.00	0.00
001-1933-6311-4070-12210-3	TUITION SER HANDICAP PRIVATE-HDE	2,676.86	0.00	0.00	0.00
001-1933-6311-4080-12210-3	TUITION SER HANDICAP PRIVATE-RKP	3,106.47	0.00	0.00	0.00
001-1933-6311-4090-12210-3	TUITION SER HANDICAP PRIVATE-SES	2,577.71	0.00	0.00	0.00
001-1933-6311-5000-12210-3	TUITION SER HANDICAP PRIVATE-SWE	2,776.00	0.00	0.00	0.00
001-1933-6311-5010-12210-3	TUITION SER HANDICAP PRIVATE-SIM	2,181.14	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>64,574.99</b>	<b>65,360.00</b>	<b>99,000.00</b>	<b>0.00</b>
<b>FUNCTION 1933 TOTAL</b>	<b>TUITION SPED ED SERV TO PRIVATE AG</b>	<b>64,574.99</b>	<b>65,360.00</b>	<b>99,000.00</b>	<b>0.00</b>
001-2113-6151-1050-00000-1	SOCIAL WORKER SALARY	49,579.92	50,876.00	52,095.00	52,095.00
001-2113-6151-1135-00000-1	SOCIAL WORKER DIST	0.00	0.00	0.00	0.00
001-2113-6161-1135-00000-1	SOCIAL WORK CLASS SUPP PAY	0.00	0.00	0.00	0.00
001-2113-6161-1135-00001-4	TITLE I SOCIAL WORK SUPP PAY PPY	0.00	0.00	0.00	0.00
001-2113-6161-1135-45102-4	TITLE I SOCIAL WORK SUPP PAY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>49,579.92</b>	<b>50,876.00</b>	<b>52,095.00</b>	<b>52,095.00</b>
001-2113-6221-1050-00000-1	NON-TEACHER RETIREMENT	3,819.44	3,922.58	4,022.00	4,041.00
001-2113-6221-1135-00001-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2113-6231-1050-00000-1	OASDI	3,024.30	3,127.20	3,230.00	3,230.00
001-2113-6231-1135-00001-4	OASDI	0.00	0.00	0.00	0.00
001-2113-6232-1050-00000-1	MEDICARE TAX	707.38	731.41	755.00	755.00
001-2113-6232-1135-00001-4	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2113-6241-1050-00000-1	EMPLOYEE INSURANCE	6,129.90	6,336.24	6,561.00	6,847.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>13,681.02</b>	<b>14,117.43</b>	<b>14,568.00</b>	<b>14,873.00</b>
001-2113-6319-1050-46100-4	TITLE IV SEL OTHER PURC (4108)-FHS	0.00	0.00	0.00	0.00
001-2113-6319-1070-46100-4	TITLE IV SEL OTHER PURC (4108)-SHS	0.00	0.00	0.00	0.00
001-2113-6319-1135-46100-4	TITLE IV SEL OTHER PURC (4108)-CONTROL	0.00	50,000.00	51,000.00	1,000.00
001-2113-6319-2050-46100-4	TITLE IV SEL OTHER PURC (4108)-FMS	0.00	0.00	0.00	0.00
001-2113-6319-2100-46100-4	TITLE IV SEL OTHER PURC (4108)-RMS	0.00	0.00	0.00	0.00
001-2113-6319-2150-46100-4	TITLE IV SEL OTHER PURC (4108)-SMS	0.00	0.00	0.00	0.00
001-2113-6319-2200-46100-4	TITLE IV SEL OTHER PURC (4108)-AMS	0.00	0.00	0.00	0.00
001-2113-6319-4010-46100-4	TITLE IV SEL OTHER PURC (4108)-AES	0.00	0.00	0.00	0.00
001-2113-6319-4020-46100-4	TITLE IV SEL OTHER PURC (4108)-FES	0.00	0.00	0.00	0.00
001-2113-6319-4030-46100-4	TITLE IV SEL OTHER PURC (4108)-HES	0.00	0.00	0.00	0.00
001-2113-6319-4040-46100-4	TITLE IV SEL OTHER PURC (4108)-GES	0.00	0.00	0.00	0.00
001-2113-6319-4050-46100-4	TITLE IV SEL OTHER PURC (4108)-LDE	0.00	0.00	0.00	0.00
001-2113-6319-4060-46100-4	TITLE IV SEL OTHER PURC (4108)-MHE	0.00	0.00	0.00	0.00
001-2113-6319-4070-46100-4	TITLE IV SEL OTHER PURC (4108)-MHE	0.00	0.00	0.00	0.00
001-2113-6319-4080-46100-4	TITLE IV SEL OTHER PURC (4108)-RKP	0.00	0.00	0.00	0.00
001-2113-6319-4090-46100-4	TITLE IV SEL OTHER PURC (4108)-SES	0.00	0.00	0.00	0.00
001-2113-6319-5000-46100-4	TITLE IV SEL OTHER PURC (4108)-SHW	0.00	0.00	0.00	0.00
001-2113-6319-5010-46100-4	TITLE IV SEL OTHER PURC (4108)-RSE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>50,000.00</b>	<b>51,000.00</b>	<b>1,000.00</b>
001-2113-6411-1135-46100-4	TITLE IV SEL OTHER SUPP (4108)	0.00	0.00	24,258.38	24,258.38
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>24,258.38</b>	<b>24,258.38</b>
<b>FUNCTION 2113 TOTAL</b>	<b>SOCIAL WORK SERVICES</b>	<b>63,260.94</b>	<b>114,993.43</b>	<b>141,921.38</b>	<b>92,226.38</b>
001-2119-6313-1050-00000-1	SOCIAL SUPPORT SERVICES - OTHER-FHS	0.00	0.00	0.00	0.00
001-2119-6313-1070-00000-1	SOCIAL SUPPORT SERVICES - OTHER-SHS	0.00	0.00	0.00	0.00
001-2119-6313-1135-00000-1	SOCIAL SUPPORT SERVICES - OTHER	0.00	18,050.00	18,050.00	0.00
001-2119-6313-2050-00000-1	SOCIAL SUPPORT SERVICES - OTHER-FMS	0.00	0.00	0.00	0.00
001-2119-6313-2100-00000-1	SOCIAL SUPPORT SERVICES - OTHER-RMS	0.00	0.00	0.00	0.00
001-2119-6313-2150-00000-1	SOCIAL SUPPORT SERVICES - OTHER-SMS	0.00	0.00	0.00	0.00
001-2119-6313-2200-00000-1	SOCIAL SUPPORT SERVICES - OTHER-AMS	0.00	0.00	0.00	0.00
001-2119-6313-4010-00000-1	SOCIAL SUPPORT SERVICES - OTHER-AES	0.00	0.00	0.00	0.00
001-2119-6313-4020-00000-1	SOCIAL SUPPORT SERVICES - OTHER-FES	0.00	0.00	0.00	0.00
001-2119-6313-4030-00000-1	SOCIAL SUPPORT SERVICES - OTHER-CHE	0.00	0.00	0.00	0.00
001-2119-6313-4040-00000-1	SOCIAL SUPPORT SERVICES - OTHER-GGE	0.00	0.00	0.00	0.00
001-2119-6313-4050-00000-1	SOCIAL SUPPORT SERVICES - OTHER-LDE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2119-6313-4060-00000-1	SOCIAL SUPPORT SERVICES - OTHER-MHE	0.00	0.00	0.00	0.00
001-2119-6313-4070-00000-1	SOCIAL SUPPORT SERVICES - OTHER-HDE	0.00	0.00	0.00	0.00
001-2119-6313-4080-00000-1	SOCIAL SUPPORT SERVICES - OTHER-RKP	0.00	0.00	0.00	0.00
001-2119-6313-4090-00000-1	SOCIAL SUPPORT SERVICES - OTHER-SES	0.00	0.00	0.00	0.00
001-2119-6313-5000-00000-1	SOCIAL SUPPORT SERVICES - OTHER-SWE	0.00	0.00	0.00	0.00
001-2119-6313-5010-00000-1	SOCIAL SUPPORT SERVICES - OTHER-SIM	0.00	0.00	0.00	0.00
001-2119-6319-1135-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	18,050.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>18,050.00</b>	<b>18,050.00</b>	<b>18,050.00</b>
<b>FUNCTION 2119 TOTAL</b>	<b>OTHER ATTENDANCE AND SOC WORK SERV</b>	<b>0.00</b>	<b>18,050.00</b>	<b>18,050.00</b>	<b>18,050.00</b>
001-2122-6319-5010-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2122-6332-5010-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2122-6334-5010-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-2122-6337-5010-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2122-6343-5010-00000-1	TRAVEL	0.00	0.00	0.00	0.00
001-2122-6371-5010-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2122-6411-5010-00000-1	GENERAL SUPPLIES	0.00	0.00	0.00	190.00
001-2122-6412-5010-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190.00</b>
<b>FUNCTION 2122 TOTAL</b>	<b>Function 2122</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190.00</b>
001-2123-6319-1005-00000-1	MISSOURI OPTIONS PRG-EQUIV TEST	0.00	5,903.25	9,000.00	0.00
001-2123-6319-1050-00000-1	ADM/DIST TEST & ASSESS-FHS	57,620.69	0.00	0.00	0.00
001-2123-6319-1070-00000-1	ADM/DIST TEST & ASSESS-SHS	56,546.17	0.00	0.00	0.00
001-2123-6319-1135-00000-1	ADM/DIST TESTING AND ASSESSMENT	0.00	152,524.54	373,243.50	0.00
001-2123-6319-2050-00000-1	ADM/DIST TEST & ASSESS-FMS	21,973.27	0.00	0.00	0.00
001-2123-6319-2100-00000-1	ADM/DIST TEST & ASSESS-RMS	20,525.17	0.00	0.00	0.00
001-2123-6319-2150-00000-1	ADM/DIST TEST & ASSESS-SMS	25,530.55	0.00	0.00	0.00
001-2123-6319-2200-00000-1	ADM/DIST TEST & ASSESS-AMS	16,810.49	0.00	0.00	0.00
001-2123-6319-4010-00000-1	ADM/DIST TEST & ASSESS-AES	16,716.05	0.00	0.00	0.00
001-2123-6319-4020-00000-1	ADM/DIST TEST & ASSESS-FES	14,449.47	0.00	0.00	0.00
001-2123-6319-4030-00000-1	ADM/DIST TEST & ASSESS-CHE	14,103.19	0.00	0.00	0.00
001-2123-6319-4040-00000-1	ADM/DIST TEST & ASSESS-GGE	14,260.59	0.00	0.00	0.00
001-2123-6319-4050-00000-1	ADM/DIST TEST & ASSESS-LDE	13,505.06	0.00	0.00	0.00
001-2123-6319-4060-00000-1	ADM/DIST TEST & ASSESS-MHE	17,188.26	0.00	0.00	0.00
001-2123-6319-4070-00000-1	ADM/DIST TEST & ASSESS-HDE	11,427.36	0.00	0.00	0.00
001-2123-6319-4080-00000-1	ADM/DIST TEST & ASSESS-RKP	16,338.29	0.00	0.00	0.00
001-2123-6319-4090-00000-1	ADM/DIST TEST & ASSESS-SES	17,503.06	0.00	0.00	0.00
001-2123-6319-5000-00000-1	ADM/DIST TEST & ASSESS-SWE	13,001.38	0.00	0.00	0.00
001-2123-6319-5010-00000-1	ADM/DIST TEST & ASSESS-SIM	11,081.08	0.00	0.00	0.00
001-2123-6319-1005-00089-1	DISTRICT CCR EXAMS	0.00	-3,876.98	63,135.00	103,265.00
001-2123-6319-1050-00089-1	H/S CCR EXAMS FHS	18,008.58	24,177.00	37,800.00	0.00
001-2123-6319-1070-00089-1	H/S CCR EXAMS SHS	7,163.06	10,735.00	37,800.00	0.00
001-2123-6334-1005-00089-1	RENTALS EQUIPMENT	0.00	0.00	0.00	5,985.00
001-2123-6371-1005-00089-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	665.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>383,751.77</b>	<b>189,462.81</b>	<b>520,978.50</b>	<b>109,915.00</b>
001-2123-6411-1005-00089-1	GENERAL SUPPLIES	0.00	0.00	0.00	285.00
001-2123-6412-1005-00089-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	47,500.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,785.00</b>
<b>FUNCTION 2123 TOTAL</b>	<b>APPRAISAL/TESTING</b>	<b>383,751.77</b>	<b>189,462.81</b>	<b>520,978.50</b>	<b>157,700.00</b>
001-2125-6316-0000-00427-1	DATA PROCESSING SERVICES	0.00	0.00	0.00	5,700.00
001-2125-6337-0000-00427-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	113,620.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>119,320.00</b>
001-2125-6412-0000-00427-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2125 TOTAL</b>	<b>Function 2125</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>119,320.00</b>
001-2126-6319-1050-00000-1	COUNSELING PLACEMENT SERVICES-FHS	4,507.57	0.00	0.00	0.00
001-2126-6319-1070-00000-1	COUNSELING PLACEMENT SERVICES-SHS	4,423.52	0.00	0.00	0.00
001-2126-6319-1135-00000-1	COUNSELING PLACEMENT SERVICES	0.00	35,999.95	45,000.00	0.00
001-2126-6319-2050-00000-1	COUNSELING PLACEMENT SERVICES-FMS	1,833.50	0.00	0.00	0.00
001-2126-6319-2100-00000-1	COUNSELING PLACEMENT SERVICES-RMS	1,712.67	0.00	0.00	0.00
001-2126-6319-2150-00000-1	COUNSELING PLACEMENT SERVICES-SMS	2,130.33	0.00	0.00	0.00



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Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2126-6319-2200-00000-1	COUNSELING PLACEMENT SERVICES-AMS	1,402.71	0.00	0.00	0.00
001-2126-6319-4010-00000-1	COUNSELING PLACEMENT SERVICES-AES	1,394.83	0.00	0.00	0.00
001-2126-6319-4020-00000-1	COUNSELING PLACEMENT SERVICES-FES	1,205.70	0.00	0.00	0.00
001-2126-6319-4030-00000-1	COUNSELING PLACEMENT SERVICES-CHE	1,176.80	0.00	0.00	0.00
001-2126-6319-4040-00000-1	COUNSELING PLACEMENT SERVICES-GGE	1,189.94	0.00	0.00	0.00
001-2126-6319-4050-00000-1	COUNSELING PLACEMENT SERVICES-LDE	1,126.89	0.00	0.00	0.00
001-2126-6319-4060-00000-1	COUNSELING PLACEMENT SERVICES-MHE	1,434.23	0.00	0.00	0.00
001-2126-6319-4070-00000-1	COUNSELING PLACEMENT SERVICES-HDE	953.53	0.00	0.00	0.00
001-2126-6319-4080-00000-1	COUNSELING PLACEMENT SERVICES-RKP	1,363.30	0.00	0.00	0.00
001-2126-6319-4090-00000-1	COUNSELING PLACEMENT SERVICES-SES	1,460.50	0.00	0.00	0.00
001-2126-6319-5000-00000-1	COUNSELING PLACEMENT SERVICES-SWE	1,084.86	0.00	0.00	0.00
001-2126-6319-5010-00000-1	COUNSELING PLACEMENT SERVICES-SIM	924.63	0.00	0.00	0.00
001-2126-6337-0000-00427-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>29,325.51</b>	<b>35,999.95</b>	<b>45,000.00</b>	<b>0.00</b>
001-2126-6412-0000-00427-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2126 TOTAL</b>	<b>PLACEMENT SERVICES</b>	<b>29,325.51</b>	<b>35,999.95</b>	<b>45,000.00</b>	<b>0.00</b>
001-2131-6121-1050-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-FHS	14.60	0.00	0.00	0.00
001-2131-6121-1070-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-SHS	14.33	0.00	0.00	0.00
001-2131-6121-1135-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
001-2131-6121-2050-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-FMS	5.94	0.00	0.00	0.00
001-2131-6121-2100-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-RMS	5.55	0.00	0.00	0.00
001-2131-6121-2150-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-SMS	6.90	0.00	0.00	0.00
001-2131-6121-2200-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-AMS	4.54	0.00	0.00	0.00
001-2131-6121-4010-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-AES	4.52	0.00	0.00	0.00
001-2131-6121-4020-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-FES	3.91	0.00	0.00	0.00
001-2131-6121-4030-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-CHE	3.81	0.00	0.00	0.00
001-2131-6121-4040-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-GGE	3.85	0.00	0.00	0.00
001-2131-6121-4050-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-LDE	3.65	0.00	0.00	0.00
001-2131-6121-4060-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-MHE	4.65	0.00	0.00	0.00
001-2131-6121-4070-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-HDE	3.09	0.00	0.00	0.00
001-2131-6121-4080-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-RKP	4.42	0.00	0.00	0.00
001-2131-6121-4090-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-SES	4.73	0.00	0.00	0.00
001-2131-6121-5000-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-SWE	3.51	0.00	0.00	0.00
001-2131-6121-5010-00000-1	CERTIFIED SUB & OTHER P/T SALARIES-SIM	3.00	0.00	0.00	0.00
001-2131-6131-1135-00000-1	EXTRA DUTY HEALTH SER SAL SUPPLEMENTAL	0.00	0.00	0.00	7,000.00
001-2131-6131-4090-00000-1	HEALTH SER CLASS SUPP PAY - SES	0.00	0.00	0.00	0.00
001-2131-6151-1050-00000-1	HEALTH SER SALARY FHS	79,286.69	71,516.00	73,304.00	75,136.00
001-2131-6151-1070-00000-1	HEALTH SER SALARY SHS	85,785.23	74,603.22	76,823.00	78,598.00
001-2131-6151-1135-00000-1	HEALTH SER SALARY NUR	0.00	72,408.96	73,857.00	72,771.00
001-2131-6151-2050-00000-1	HEALTH SER SALARY FMS	51,668.51	47,259.61	40,752.00	40,752.00
001-2131-6151-2100-00000-1	HEALTH SER SALARY RMS	38,419.60	33,204.98	33,205.00	34,035.00
001-2131-6151-2150-00000-1	HEALTH SER SALARY SMS	39,364.14	35,758.00	36,652.00	37,568.00
001-2131-6151-2200-00000-1	HEALTH SER SALARY AMS	49,906.96	47,518.00	48,469.00	49,438.00
001-2131-6151-4010-00000-1	HEALTH SER SALARY ANT	36,359.42	30,946.92	34,035.00	34,035.00
001-2131-6151-4020-00000-1	HEALTH SER SALARY FOX ELEM	36,595.80	34,813.60	35,758.00	36,652.00
001-2131-6151-4030-00000-1	HEALTH SER SALARY HAM	43,723.41	33,673.85	34,035.00	34,035.00
001-2131-6151-4040-00000-1	HEALTH SER SALARY GUF	35,896.06	33,205.00	34,035.00	34,886.00
001-2131-6151-4050-00000-1	HEALTH SER SALARY LND	37,237.36	35,758.00	36,652.00	37,568.00
001-2131-6151-4060-00000-1	HEALTH SER SALARY MER	48,020.14	34,886.00	35,758.00	36,652.00
001-2131-6151-4070-00000-1	HEALTH SER SALARY HDG	13,560.11	34,035.00	34,886.00	35,758.00
001-2131-6151-4080-00000-1	HEALTH SER SALARY RKP	37,677.01	35,758.00	36,652.00	37,568.00
001-2131-6151-4090-00000-1	HEALTH SER SALARY SEC ELEM	39,661.33	48,468.94	33,205.00	50,427.00
001-2131-6151-5000-00000-1	HEALTH SER SALARY SHW	58,558.37	43,039.00	43,900.00	44,778.00
001-2131-6151-5010-00000-1	HEALTH SER SALARY SIM	49,890.24	48,468.94	49,438.00	50,427.00
001-2131-6151-7500-00000-1	HEALTH SERV AIDE -SERV CTR	0.00	18,501.22	0.00	0.00
001-2131-6151-1135-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2131-6151-2200-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2131-6151-4050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2131-6151-4090-00851-1	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2131-6151-4090-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2131-6153-1050-00000-1	SUPPLEMENTAL SALARY	496.82	0.00	0.00	0.00
001-2131-6153-1070-00000-1	SUPPLEMENTAL SALARY	684.64	856.25	0.00	0.00
001-2131-6153-1135-00000-1	HEALTH SER SAL SUPPLEMENTAL	0.00	360.00	0.00	1,000.00
001-2131-6153-2050-00000-1	HEALTH SER SAL SUPPLEMENTAL-FMS	47.52	285.00	0.00	0.00
001-2131-6153-2100-00000-1	SUPPLEMENTAL SALARY	1,849.39	332.50	0.00	0.00
001-2131-6153-2150-00000-1	SUPPLEMENTAL SALARY	1,100.21	240.00	0.00	0.00
001-2131-6153-2200-00000-1	SUPPLEMENTAL SALARY	368.85	480.00	0.00	0.00
001-2131-6153-4010-00000-1	SUPPLEMENTAL SALARY	1,461.15	570.00	0.00	0.00
001-2131-6153-4020-00000-1	SUPPLEMENTAL SALARY	126.25	0.00	0.00	0.00
001-2131-6153-4030-00000-1	SUPPLEMENTAL SALARY	980.50	335.00	0.00	0.00
001-2131-6153-4040-00000-1	HEALTH SER SAL SUPPLEMENTAL-GGE	30.84	405.00	0.00	0.00
001-2131-6153-4050-00000-1	SUPPLEMENTAL SALARY	599.20	950.00	0.00	0.00
001-2131-6153-4060-00000-1	HEALTH SER SAL SUPPLEMENTAL-MHE	37.17	0.00	0.00	0.00
001-2131-6153-4070-00000-1	HEALTH SER SAL SUPPLEMENTAL-HDE	24.71	695.00	0.00	0.00
001-2131-6153-4080-00000-1	SUPPLEMENTAL SALARY	272.83	0.00	0.00	0.00
001-2131-6153-4090-00000-1	SUPPLEMENTAL SALARY	132.85	0.00	0.00	0.00
001-2131-6153-5000-00000-1	SUPPLEMENTAL SALARY	313.12	215.00	0.00	0.00
001-2131-6153-5010-00000-1	SUPPLEMENTAL SALARY	166.46	190.00	0.00	0.00
001-2131-6161-1050-00000-1	CLASSIFIED SALARIES - PART-TIME	1,498.43	0.00	0.00	0.00
001-2131-6161-1070-00000-1	CLASSIFIED SALARIES - PART-TIME	1,470.48	0.00	0.00	0.00
001-2131-6161-1135-00000-1	CLASSIFIED SALARIES - PART-TIME	0.00	9,418.76	8,000.00	0.00
001-2131-6161-2050-00000-1	HEALTH SER CLASS SUPP PAY - FMS	609.50	0.00	0.00	0.00
001-2131-6161-2100-00000-1	HEALTH SER CLASS SUPP PAY - RMS	569.33	0.00	0.00	0.00
001-2131-6161-2150-00000-1	CLASSIFIED SALARIES - PART-TIME	708.17	0.00	0.00	0.00
001-2131-6161-2200-00000-1	CLASSIFIED SALARIES - PART-TIME	466.29	0.00	0.00	0.00
001-2131-6161-4010-00000-1	HEALTH SER CLASS SUPP PAY - AES	463.67	0.00	0.00	0.00
001-2131-6161-4020-00000-1	HEALTH SER CLASS SUPP PAY - FES	400.80	0.00	0.00	0.00
001-2131-6161-4030-00000-1	CLASSIFIED SALARIES - PART-TIME	391.20	0.00	0.00	0.00
001-2131-6161-4040-00000-1	HEALTH SER CLASS SUPP PAY - GGE	395.56	0.00	0.00	0.00
001-2131-6161-4050-00000-1	CLASSIFIED SALARIES - PART-TIME	374.61	0.00	0.00	0.00
001-2131-6161-4060-00000-1	CLASSIFIED SALARIES - PART-TIME	476.77	0.00	0.00	0.00
001-2131-6161-4070-00000-1	HEALTH SER CLASS SUPP PAY - HDE	316.98	0.00	0.00	0.00
001-2131-6161-4080-00000-1	CLASSIFIED SALARIES - PART-TIME	453.20	0.00	0.00	0.00
001-2131-6161-4090-00000-1	CLASSIFIED SALARIES - PART-TIME-SES	485.50	0.00	0.00	0.00
001-2131-6161-5000-00000-1	CLASSIFIED SALARIES - PART-TIME	360.64	0.00	0.00	0.00
001-2131-6161-5010-00000-1	HEALTH SER CLASS SUPP PAY - SIM	307.37	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>800,146.39</b>	<b>829,155.75</b>	<b>799,416.00</b>	<b>829,084.00</b>
001-2131-6211-1135-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2131-6211-4020-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2131-6211-5010-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2131-6221-1050-00000-1	NON-TEACHER RETIREMENT	5,917.59	5,316.29	5,450.00	6,089.00
001-2131-6221-1070-00000-1	NON-TEACHER RETIREMENT	6,780.56	5,930.52	6,166.00	6,327.00
001-2131-6221-1135-00000-1	HEALTH SER NT RETIRE NUR	0.00	5,397.80	5,995.00	5,940.00
001-2131-6221-2050-00000-1	NON-TEACHER RETIREMENT	3,980.60	3,674.52	3,244.00	3,263.00
001-2131-6221-2100-00000-1	NON-TEACHER RETIREMENT	3,024.40	2,638.65	2,278.00	2,802.00
001-2131-6221-2150-00000-1	NON-TEACHER RETIREMENT	2,728.91	2,453.09	2,514.00	3,045.00
001-2131-6221-2200-00000-1	NON-TEACHER RETIREMENT	3,860.60	3,692.21	3,773.00	3,859.00
001-2131-6221-4010-00000-1	HEALTH SER NT RETIRE NUR ANT	2,913.62	2,175.23	2,335.00	2,802.00
001-2131-6221-4020-00000-1	NON-TEACHER RETIREMENT	2,944.72	2,825.66	2,901.00	2,982.00
001-2131-6221-4030-00000-1	NON-TEACHER RETIREMENT	3,433.31	2,730.84	2,783.00	2,802.00
001-2131-6221-4040-00000-1	NON-TEACHER RETIREMENT	2,879.09	2,693.00	2,783.00	2,861.00
001-2131-6221-4050-00000-1	NON-TEACHER RETIREMENT	2,977.95	2,885.46	2,962.00	3,045.00
001-2131-6221-4060-00000-1	NON-TEACHER RETIREMENT	3,836.08	2,825.66	2,901.00	2,514.00
001-2131-6221-4070-00000-1	NON-TEACHER RETIREMENT	1,090.24	2,741.92	2,815.00	2,921.00
001-2131-6221-4080-00000-1	NON-TEACHER RETIREMENT	2,599.65	2,453.09	2,514.00	3,045.00
001-2131-6221-4090-00000-1	NON-TEACHER RETIREMENT	3,053.90	3,757.48	2,726.00	3,927.00
001-2131-6221-5000-00000-1	NON-TEACHER RETIREMENT	4,595.93	3,384.92	3,459.00	3,539.00
001-2131-6221-5010-00000-1	NON-TEACHER RETIREMENT	3,853.09	3,757.48	3,839.00	3,927.00
001-2131-6221-7500-00000-1	NON-TEACHER RETIREMENT	0.00	1,709.09	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2131-6221-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2131-6221-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2131-6221-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2131-6221-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2131-6231-1050-00000-1	OASDI	4,958.42	4,428.03	4,545.00	4,658.00
001-2131-6231-1070-00000-1	OASDI	5,139.85	4,634.29	4,763.00	4,873.00
001-2131-6231-1135-00000-1	HEALTH SER SOC SEC NURSES	0.00	4,689.83	5,075.00	5,008.00
001-2131-6231-2050-00000-1	OASDI	2,950.54	2,838.73	2,527.00	2,527.00
001-2131-6231-2100-00000-1	OASDI	2,503.54	2,074.29	2,059.00	2,110.00
001-2131-6231-2150-00000-1	OASDI	2,517.33	2,231.90	2,272.00	2,329.00
001-2131-6231-2200-00000-1	OASDI	2,963.13	2,807.88	3,005.00	3,065.00
001-2131-6231-4010-00000-1	HEALTH SER SOC SEC NURSES ANT	2,326.62	1,950.89	2,110.00	2,110.00
001-2131-6231-4020-00000-1	OASDI	2,281.47	2,096.69	2,217.00	2,272.00
001-2131-6231-4030-00000-1	OASDI	2,770.01	2,108.51	2,110.00	2,110.00
001-2131-6231-4040-00000-1	OASDI	2,232.19	2,078.03	2,110.00	2,163.00
001-2131-6231-4050-00000-1	OASDI	1,794.54	1,720.12	2,272.00	2,329.00
001-2131-6231-4060-00000-1	OASDI	2,508.98	1,582.77	2,217.00	2,272.00
001-2131-6231-4070-00000-1	OASDI	836.78	2,120.13	2,163.00	2,217.00
001-2131-6231-4080-00000-1	OASDI	2,358.36	2,217.02	2,272.00	2,329.00
001-2131-6231-4090-00000-1	OASDI	2,473.07	3,005.08	2,059.00	3,126.00
001-2131-6231-5000-00000-1	OASDI	3,609.17	2,650.27	2,722.00	2,776.00
001-2131-6231-5010-00000-1	OASDI	3,097.07	3,000.81	3,065.00	3,126.00
001-2131-6231-7500-00000-1	OASDI	1.15	1,113.56	0.00	0.00
001-2131-6231-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2131-6231-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2131-6231-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2131-6231-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2131-6232-1050-00000-1	MEDICARE TAX	1,159.79	1,035.44	1,063.00	1,089.00
001-2131-6232-1070-00000-1	MEDICARE TAX	1,202.05	1,083.82	1,114.00	1,140.00
001-2131-6232-1135-00000-1	HEALTH SER MED TAX NURSES	0.00	1,096.77	1,187.00	1,171.00
001-2131-6232-2050-00000-1	MEDICARE TAX	689.95	663.96	591.00	591.00
001-2131-6232-2100-00000-1	MEDICARE TAX	585.60	485.14	481.00	494.00
001-2131-6232-2150-00000-1	MEDICARE TAX	588.83	521.92	531.00	545.00
001-2131-6232-2200-00000-1	MEDICARE TAX	693.06	656.69	703.00	717.00
001-2131-6232-4010-00000-1	HEALTH SER MED TAX NURSES ANT	544.20	456.38	494.00	494.00
001-2131-6232-4020-00000-1	MEDICARE TAX	533.64	490.40	518.00	531.00
001-2131-6232-4030-00000-1	MEDICARE TAX	647.84	493.18	494.00	494.00
001-2131-6232-4040-00000-1	MEDICARE TAX	522.10	486.01	494.00	506.00
001-2131-6232-4050-00000-1	MEDICARE TAX	419.64	402.21	531.00	545.00
001-2131-6232-4060-00000-1	MEDICARE TAX	586.76	370.24	518.00	531.00
001-2131-6232-4070-00000-1	MEDICARE TAX	195.67	495.91	506.00	518.00
001-2131-6232-4080-00000-1	MEDICARE TAX	551.65	518.44	531.00	545.00
001-2131-6232-4090-00000-1	MEDICARE TAX	578.39	702.78	481.00	731.00
001-2131-6232-5000-00000-1	MEDICARE TAX	844.12	619.92	637.00	649.00
001-2131-6232-5010-00000-1	MEDICARE TAX	724.24	701.79	717.00	731.00
001-2131-6232-7500-00000-1	MEDICARE TAX	0.26	260.44	0.00	0.00
001-2131-6232-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2131-6232-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2131-6232-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2131-6232-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2131-6241-1050-00000-1	EMPLOYEE INSURANCE	8,196.31	6,042.78	6,207.00	13,694.00
001-2131-6241-1070-00000-1	EMPLOYEE INSURANCE	15,265.78	11,906.70	13,122.00	13,694.00
001-2131-6241-1135-00000-1	HEALTH SER INS NUR	0.00	6,306.24	6,561.00	6,847.00
001-2131-6241-2050-00000-1	EMPLOYEE INSURANCE	7,546.56	6,336.24	6,561.00	6,847.00
001-2131-6241-2100-00000-1	EMPLOYEE INSURANCE	6,628.50	5,285.20	6,561.00	6,847.00
001-2131-6241-2150-00000-1	EMPLOYEE INSURANCE	525.65	31.20	31.00	6,847.00
001-2131-6241-2200-00000-1	EMPLOYEE INSURANCE	7,448.23	6,336.24	6,561.00	6,847.00
001-2131-6241-4010-00000-1	EMPLOYEE HEALTH INS	7,148.19	790.48	31.00	6,847.00
001-2131-6241-4020-00000-1	EMPLOYEE INSURANCE	7,403.26	6,336.24	6,561.00	6,847.00
001-2131-6241-4030-00000-1	EMPLOYEE INSURANCE	7,396.67	6,164.48	6,561.00	6,847.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2131-6241-4040-00000-1	EMPLOYEE INSURANCE	7,101.42	6,080.98	6,561.00	6,847.00
001-2131-6241-4050-00000-1	EMPLOYEE INSURANCE	7,385.28	6,336.24	6,561.00	6,847.00
001-2131-6241-4060-00000-1	EMPLOYEE INSURANCE	9,240.63	6,336.24	6,561.00	0.00
001-2131-6241-4070-00000-1	EMPLOYEE INSURANCE	2,728.32	5,965.50	6,176.00	6,847.00
001-2131-6241-4080-00000-1	EMPLOYEE INSURANCE	350.58	31.20	31.00	6,847.00
001-2131-6241-4090-00000-1	EMPLOYEE INSURANCE	5,676.21	6,336.24	6,561.00	6,847.00
001-2131-6241-5000-00000-1	EMPLOYEE INSURANCE	9,867.09	6,336.24	6,561.00	6,847.00
001-2131-6241-5010-00000-1	EMPLOYEE INSURANCE	7,339.12	6,336.24	6,561.00	6,847.00
001-2131-6241-7500-00000-1	EMPLOYEE INSURANCE	-270.50	6,444.12	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>235,837.55</b>	<b>229,671.98</b>	<b>226,922.00</b>	<b>259,205.00</b>
001-2131-6312-1135-00000-1	HEALTH SER PURCHASE SERV	0.00	3,668.09	13,500.00	0.00
001-2131-6336-1050-00000-1	HEALTH SER BIO WASTE DISPOSAL-FHS	520.01	0.00	0.00	0.00
001-2131-6336-1070-00000-1	HEALTH SER BIO WASTE DISPOSAL-SHS	510.31	0.00	0.00	0.00
001-2131-6336-1135-00000-1	HEALTH SER BIO WASTE DISPOSAL	0.00	3,240.00	3,600.00	0.00
001-2131-6336-2050-00000-1	HEALTH SER BIO WASTE DISPOSAL-FMS	211.52	0.00	0.00	0.00
001-2131-6336-2100-00000-1	HEALTH SER BIO WASTE DISPOSAL-RMS	197.58	0.00	0.00	0.00
001-2131-6336-2150-00000-1	HEALTH SER BIO WASTE DISPOSAL-SMS	245.76	0.00	0.00	0.00
001-2131-6336-2200-00000-1	HEALTH SER BIO WASTE DISPOSAL-AMS	161.82	0.00	0.00	0.00
001-2131-6336-4010-00000-1	HEALTH SER BIO WASTE DISPOSAL-AES	160.91	0.00	0.00	0.00
001-2131-6336-4020-00000-1	HEALTH SER BIO WASTE DISPOSAL-FES	139.09	0.00	0.00	0.00
001-2131-6336-4030-00000-1	HEALTH SER BIO WASTE DISPOSAL-CHE	135.76	0.00	0.00	0.00
001-2131-6336-4040-00000-1	HEALTH SER BIO WASTE DISPOSAL-GGE	137.27	0.00	0.00	0.00
001-2131-6336-4050-00000-1	HEALTH SER BIO WASTE DISPOSAL-LDE	130.00	0.00	0.00	0.00
001-2131-6336-4060-00000-1	HEALTH SER BIO WASTE DISPOSAL-MHE	165.46	0.00	0.00	0.00
001-2131-6336-4070-00000-1	HEALTH SER BIO WASTE DISPOSAL-HDE	110.00	0.00	0.00	0.00
001-2131-6336-4080-00000-1	HEALTH SER BIO WASTE DISPOSAL-RKP	157.28	0.00	0.00	0.00
001-2131-6336-4090-00000-1	HEALTH SER BIO WASTE DISPOSAL-SES	168.49	0.00	0.00	0.00
001-2131-6336-5000-00000-1	HEALTH SER BIO WASTE DISPOSAL-SWE	125.15	0.00	0.00	0.00
001-2131-6336-5010-00000-1	HEALTH SER BIO WASTE DISPOSAL-SIM	106.67	0.00	0.00	0.00
001-2131-6343-1050-00000-1	HEALTH SER TRAVEL/WKSHOP-FHS	90.33	0.00	0.00	0.00
001-2131-6343-1070-00000-1	HEALTH SER TRAVEL/WKSHOP-SHS	88.64	0.00	0.00	0.00
001-2131-6343-1135-00000-1	HEALTH SER TRAVEL/WKSHOP	0.00	457.60	900.00	0.00
001-2131-6343-2050-00000-1	HEALTH SER TRAVEL/WKSHOP-FMS	36.74	0.00	0.00	0.00
001-2131-6343-2100-00000-1	HEALTH SER TRAVEL/WKSHOP-RMS	34.32	0.00	0.00	0.00
001-2131-6343-2150-00000-1	HEALTH SER TRAVEL/WKSHOP-SMS	42.69	0.00	0.00	0.00
001-2131-6343-2200-00000-1	HEALTH SER TRAVEL/WKSHOP-AMS	28.11	0.00	0.00	0.00
001-2131-6343-4010-00000-1	HEALTH SER TRAVEL/WKSHOP-AES	27.95	0.00	0.00	0.00
001-2131-6343-4020-00000-1	HEALTH SER TRAVEL/WKSHOP-FES	24.16	0.00	0.00	0.00
001-2131-6343-4030-00000-1	HEALTH SER TRAVEL/WKSHOP-CHE	23.58	0.00	0.00	0.00
001-2131-6343-4040-00000-1	HEALTH SER TRAVEL/WKSHOP-GGE	23.85	0.00	0.00	0.00
001-2131-6343-4050-00000-1	HEALTH SER TRAVEL/WKSHOP-LDE	22.58	0.00	0.00	0.00
001-2131-6343-4060-00000-1	HEALTH SER TRAVEL/WKSHOP-MHE	28.74	0.00	0.00	0.00
001-2131-6343-4070-00000-1	HEALTH SER TRAVEL/WKSHOP-HDE	19.11	0.00	0.00	0.00
001-2131-6343-4080-00000-1	HEALTH SER TRAVEL/WKSHOP-RKP	27.32	0.00	0.00	0.00
001-2131-6343-4090-00000-1	HEALTH SER TRAVEL/WKSHOP-SES	29.27	0.00	0.00	0.00
001-2131-6343-5000-00000-1	HEALTH SER TRAVEL/WKSHOP-SWE	21.74	0.00	0.00	0.00
001-2131-6343-5010-00000-1	HEALTH SER TRAVEL/WKSHOP-SIM	18.53	0.00	0.00	0.00
001-2131-6363-1135-00000-1	NURSE PRINTING CONTRACT	0.00	0.00	0.00	72.43
001-2131-6391-1135-00000-1	HEALTH SER PROFESSIONAL DEVELOPMENT	0.00	0.00	1,800.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>3,970.74</b>	<b>7,365.69</b>	<b>19,800.00</b>	<b>72.43</b>
001-2131-6411-1050-00000-1	HEALTH SER HEALTH SUPP-FHS	4,390.18	0.00	0.00	0.00
001-2131-6411-1070-00000-1	HEALTH SER HEALTH SUPP-SHS	4,308.31	0.00	0.00	0.00
001-2131-6411-1135-00000-1	HEALTH SER HEALTH SUPP	0.00	19,231.83	25,200.00	0.00
001-2131-6411-2050-00000-1	HEALTH SER HEALTH SUPP-FMS	1,785.75	0.00	0.00	0.00
001-2131-6411-2100-00000-1	HEALTH SER HEALTH SUPP-RMS	1,668.06	0.00	0.00	0.00
001-2131-6411-2150-00000-1	HEALTH SER HEALTH SUPP-SMS	2,074.85	0.00	0.00	0.00
001-2131-6411-2200-00000-1	HEALTH SER HEALTH SUPP-AMS	1,366.18	0.00	0.00	0.00
001-2131-6411-4010-00000-1	HEALTH SER HEALTH SUPP-AES	1,358.50	0.00	0.00	0.00
001-2131-6411-4020-00000-1	HEALTH SER HEALTH SUPP-FES	1,174.30	0.00	0.00	0.00
001-2131-6411-4030-00000-1	HEALTH SER HEALTH SUPP-CHE	1,146.15	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2131-6411-4040-00000-1	HEALTH SER HEALTH SUPP-GGE	1,158.95	0.00	0.00	0.00
001-2131-6411-4050-00000-1	HEALTH SER HEALTH SUPP-LDE	1,097.55	0.00	0.00	0.00
001-2131-6411-4060-00000-1	HEALTH SER HEALTH SUPP-MHE	1,396.88	0.00	0.00	0.00
001-2131-6411-4070-00000-1	HEALTH SER HEALTH SUPP-HDE	928.69	0.00	0.00	0.00
001-2131-6411-4080-00000-1	HEALTH SER HEALTH SUPP-RKP	1,327.80	0.00	0.00	0.00
001-2131-6411-4090-00000-1	HEALTH SER HEALTH SUPP-SES	1,422.46	0.00	0.00	0.00
001-2131-6411-5000-00000-1	HEALTH SER HEALTH SUPP-SWE	1,056.61	0.00	0.00	0.00
001-2131-6411-5010-00000-1	HEALTH SER HEALTH SUPP-SIM	900.55	0.00	0.00	0.00
001-2131-6411-1135-00801-1	SUPPLIES-PAPER NURSE DIST	0.00	0.00	200.00	190.00
001-2131-6411-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	7,717.04	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>28,561.77</b>	<b>19,231.83</b>	<b>33,117.04</b>	<b>190.00</b>
<b>FUNCTION 2131 TOTAL</b>	<b>HEALTH SERVICES</b>	<b>1,068,516.45</b>	<b>1,085,425.25</b>	<b>1,079,255.04</b>	<b>1,088,551.43</b>
001-2132-6319-0000-45102-4	TITLE I HOMELESS SET ASIDE MEDICAL SERVICES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2132-6411-0000-45102-4	TITLE I HOMELESS SET ASIDE MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2132 TOTAL</b>	<b>MEDICAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2134-6131-1050-00000-1	NURSE SUPPLEMENTAL PAY - FHS	0.00	0.00	0.00	0.00
001-2134-6131-1070-00000-1	NURSE SUPPLEMENTAL PAY - SHS	0.00	0.00	0.00	0.00
001-2134-6131-2050-00000-1	NURSE SUPPLEMENTAL PAY - FMS	0.00	0.00	0.00	0.00
001-2134-6131-2100-00000-1	NURSE SUPPLEMENTAL PAY - RMS	0.00	0.00	0.00	0.00
001-2134-6131-2150-00000-1	NURSE SUPPLEMENTAL PAY - SMS	0.00	0.00	0.00	0.00
001-2134-6131-2200-00000-1	NURSE SUPPLEMENTAL PAY - AMS	0.00	0.00	0.00	0.00
001-2134-6131-4010-00000-1	NURSE SUPPLEMENTAL PAY - AES	0.00	0.00	0.00	0.00
001-2134-6131-4020-00000-1	NURSE SUPPLEMENTAL PAY - FES	0.00	0.00	0.00	0.00
001-2134-6131-4030-00000-1	NURSE SUPPLEMENTAL PAY - CHE	0.00	0.00	0.00	0.00
001-2134-6131-4040-00000-1	NURSE SUPPLEMENTAL PAY - GGE	0.00	0.00	0.00	0.00
001-2134-6131-4050-00000-1	NURSE SUPPLEMENTAL PAY - LDE	0.00	0.00	0.00	0.00
001-2134-6131-4060-00000-1	NURSE SUPPLEMENTAL PAY - MHE	0.00	0.00	0.00	0.00
001-2134-6131-4070-00000-1	NURSE SUPPLEMENTAL PAY - HDG	0.00	0.00	0.00	0.00
001-2134-6131-4080-00000-1	NURSE SUPPLEMENTAL PAY - RKP	0.00	0.00	0.00	0.00
001-2134-6131-4090-00000-1	NURSE SUPPLEMENTAL PAY - SES	0.00	0.00	0.00	0.00
001-2134-6131-5000-00000-1	NURSE SUPPLEMENTAL PAY - SHW	0.00	0.00	0.00	0.00
001-2134-6131-5010-00000-1	NURSE SUPPLEMENTAL PAY - SMP	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2134-6319-1135-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	14,725.00
001-2134-6319-1221-12210-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2134-6332-1135-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2134-6332-1221-12210-3	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2134-6334-1135-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-2134-6337-1135-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2134-6337-1221-12210-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2134-6343-1135-00000-1	TRAVEL	0.00	0.00	0.00	855.00
001-2134-6343-1221-12210-3	TRAVEL	0.00	0.00	0.00	0.00
001-2134-6371-1135-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2134-6371-1221-12210-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,580.00</b>
001-2134-6411-1135-00000-1	GENERAL SUPPLIES	0.00	0.00	0.00	26,600.00
001-2134-6411-1050-00800-1	NURSE DEPT GRANT - SUPPLIES - FHS	0.00	0.00	0.00	0.00
001-2134-6411-1070-00800-1	NURSE DEPT GRANT - SUPPLIES - SHS	0.00	0.00	0.00	0.00
001-2134-6411-1135-00800-1	NURSE DEPT GRANT - SUPPLIES - DISTRICT	0.00	0.00	0.00	0.00
001-2134-6411-2050-00800-1	NURSE DEPT GRANT - SUPPLIES - FMS	0.00	0.00	0.00	0.00
001-2134-6411-2100-00800-1	NURSE DEPT GRANT - SUPPLIES - RMS	0.00	0.00	0.00	0.00
001-2134-6411-2150-00800-1	NURSE DEPT GRANT - SUPPLIES - SMS	0.00	0.00	0.00	0.00
001-2134-6411-2200-00800-1	NURSE DEPT GRANT - SUPPLIES - AMS	0.00	0.00	0.00	0.00
001-2134-6411-4010-00800-1	NURSE DEPT GRANT - SUPPLIES - AES	0.00	0.00	0.00	0.00
001-2134-6411-4020-00800-1	NURSE DEPT GRANT - SUPPLIES - FES	0.00	0.00	0.00	0.00
001-2134-6411-4030-00800-1	NURSE DEPT GRANT - SUPPLIES - HES	0.00	0.00	0.00	0.00
001-2134-6411-4040-00800-1	NURSE DEPT GRANT - SUPPLIES - GES	0.00	0.00	0.00	0.00
001-2134-6411-4050-00800-1	NURSE DEPT GRANT - SUPPLIES - LDE	0.00	0.00	0.00	0.00
001-2134-6411-4060-00800-1	NURSE DEPT GRANT - SUPPLIES - MHE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2134-6411-4070-00800-1	NURSE DEPT GRANT - SUPPLIES - HDG	0.00	0.00	0.00	0.00
001-2134-6411-4080-00800-1	NURSE DEPT GRANT - SUPPLIES - RKP	0.00	0.00	0.00	0.00
001-2134-6411-4090-00800-1	NURSE DEPT GRANT - SUPPLIES - SES	0.00	0.00	0.00	0.00
001-2134-6411-5000-00800-1	NURSE DEPT GRANT - SUPPLIES - SHW	0.00	0.00	0.00	0.00
001-2134-6411-5010-00800-1	NURSE DEPT GRANT - SUPPLIES - SIM	0.00	0.00	0.00	0.00
001-2134-6411-1221-12210-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2134-6412-1135-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2134-6412-1221-12210-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,600.00</b>
<b>FUNCTION 2134 TOTAL</b>	<b>NURSING SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,180.00</b>
001-2139-6319-1135-05412-4	MEDICAID - OTHER PURCHASE SERV	0.00	3,492.50	0.00	0.00
001-2139-6371-1135-05412-4	MEDICAID - DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>3,492.50</b>	<b>0.00</b>	<b>0.00</b>
001-2139-6411-1135-05412-4	MEDICAID - OTHER SUPPLIES	0.00	5,679.83	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>5,679.83</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2139 TOTAL</b>	<b>OTHER HEALTH SERVICES</b>	<b>0.00</b>	<b>9,172.33</b>	<b>0.00</b>	<b>0.00</b>
001-2142-6311-1211-00704-1	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	6,175.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,175.00</b>
001-2142-6411-1211-00704-1	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2142 TOTAL</b>	<b>Function 2142</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,175.00</b>
001-2152-6151-1050-12210-3	SP/ED SPCH/AUD CLSS SAL FHS	2,247.51	1,951.66	1,889.00	1,937.00
001-2152-6151-1070-12210-3	SP/ED SPCH/AUD CLSS SAL SHS	19,778.41	17,103.88	16,533.00	16,946.00
001-2152-6151-2050-12210-3	SP/ED SPCH/AUD CLSS SAL FMS	2,247.51	1,952.04	1,889.00	1,937.00
001-2152-6151-2100-12210-3	SP/ED SPCH/AUD CLSS SAL RMS	0.00	0.00	0.00	0.00
001-2152-6151-2150-12210-3	SP/ED SPCH/AUD CLSS SAL SMS	5,843.58	5,642.16	5,668.00	5,810.00
001-2152-6151-2200-12210-3	SP/ED SPCH/AUD CLSS SAL AMS	0.00	0.00	0.00	0.00
001-2152-6151-4010-12210-3	SP/ED SPCH/AUD CLSS SAL AES	2,247.51	1,951.66	1,889.00	1,937.00
001-2152-6151-4020-12210-3	SP/ED SPCH/AUD CLSS SAL FES	0.00	1,419.40	1,889.00	1,937.00
001-2152-6151-4030-12210-3	SP/ED SPCH/AUD CLSS SAL CHE	0.00	0.00	0.00	0.00
001-2152-6151-4040-12210-3	SP/ED SPCH/AUD CLSS SAL GGE	0.00	0.00	0.00	0.00
001-2152-6151-4050-12210-3	SP/ED SPCH/AUD CLSS SAL LDE	4,045.59	8,055.08	9,447.00	9,683.00
001-2152-6151-4060-12210-3	SP/ED SPCH/AUD CLSS SAL MHE	4,045.75	3,796.88	3,779.00	3,873.00
001-2152-6151-4070-12210-3	SP/ED SPCH/AUD CLSS SAL HDE	0.00	0.00	0.00	0.00
001-2152-6151-4080-12210-3	SP/ED SPCH/AUD CLSS SAL RKP	0.00	0.00	0.00	0.00
001-2152-6151-4090-12210-3	SP/ED SPCH/AUD CLSS SAL SES	0.00	0.00	0.00	0.00
001-2152-6151-5000-12210-3	SP/ED SPCH/AUD CLSS SAL SWE	2,247.51	1,951.66	1,889.00	1,937.00
001-2152-6151-5010-12210-3	SP/ED SPCH/AUD CLSS SAL SIM	2,247.52	2,306.58	2,362.00	2,421.00
001-2152-6151-4030-12810-3	ECSE SPCH/AUD CLSS SAL CHE	0.00	0.00	0.00	0.00
001-2152-6151-4060-12810-3	ECSE SPCH/AUD CLSS SAL MHE	0.00	0.00	0.00	0.00
001-2152-6151-7500-12810-3	ECSE SPCH/AUD CLSS SAL FSC	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>44,950.89</b>	<b>46,131.00</b>	<b>47,234.00</b>	<b>48,418.00</b>
001-2152-6221-1050-12210-3	NON-TEACHER RETIREMENT	175.95	152.21	148.00	152.00
001-2152-6221-1070-12210-3	NON-TEACHER RETIREMENT	1,548.41	1,334.34	1,291.00	1,326.00
001-2152-6221-2050-12210-3	NON-TEACHER RETIREMENT	175.95	152.35	148.00	152.00
001-2152-6221-2150-12210-3	NON-TEACHER RETIREMENT	457.47	440.07	443.00	455.00
001-2152-6221-4010-12210-3	NON-TEACHER RETIREMENT	175.95	152.21	148.00	152.00
001-2152-6221-4020-12210-3	NON-TEACHER RETIREMENT	0.00	110.36	148.00	152.00
001-2152-6221-4050-12210-3	NON-TEACHER RETIREMENT	316.70	627.26	738.00	758.00
001-2152-6221-4060-12210-3	NON-TEACHER RETIREMENT	316.78	296.20	295.00	303.00
001-2152-6221-5000-12210-3	NON-TEACHER RETIREMENT	175.95	152.21	148.00	152.00
001-2152-6221-5010-12210-3	NON-TEACHER RETIREMENT	175.95	179.85	184.00	189.00
001-2152-6231-1050-12210-3	OASDI	139.35	121.00	117.00	120.00
001-2152-6231-1070-12210-3	OASDI	1,226.22	1,060.40	1,025.00	1,051.00
001-2152-6231-2050-12210-3	OASDI	139.35	121.00	117.00	120.00
001-2152-6231-2150-12210-3	OASDI	362.26	349.80	351.00	360.00
001-2152-6231-4010-12210-3	OASDI	139.35	121.00	117.00	120.00
001-2152-6231-4020-12210-3	OASDI	0.00	88.00	117.00	120.00
001-2152-6231-4050-12210-3	OASDI	250.85	499.40	586.00	600.00
001-2152-6231-4060-12210-3	OASDI	250.85	235.40	234.00	240.00
001-2152-6231-5000-12210-3	OASDI	139.35	121.00	117.00	120.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2152-6231-5010-12210-3	OASDI	139.35	143.00	146.00	150.00
001-2152-6232-1050-12210-3	MEDICARE TAX	32.56	28.34	27.00	28.00
001-2152-6232-1070-12210-3	MEDICARE TAX	286.79	248.12	240.00	246.00
001-2152-6232-2050-12210-3	MEDICARE TAX	32.56	27.94	27.00	28.00
001-2152-6232-2150-12210-3	MEDICARE TAX	84.74	81.84	82.00	84.00
001-2152-6232-4010-12210-3	MEDICARE TAX	32.56	28.34	27.00	28.00
001-2152-6232-4020-12210-3	MEDICARE TAX	0.00	20.60	27.00	28.00
001-2152-6232-4050-12210-3	MEDICARE TAX	58.69	116.92	137.00	140.00
001-2152-6232-4060-12210-3	MEDICARE TAX	58.77	55.12	55.00	56.00
001-2152-6232-5000-12210-3	MEDICARE TAX	32.56	28.34	27.00	28.00
001-2152-6232-5010-12210-3	MEDICARE TAX	32.59	33.42	34.00	35.00
001-2152-6241-1050-12210-3	EMPLOYEE INSURANCE	319.12	269.10	262.00	274.00
001-2152-6241-1070-12210-3	EMPLOYEE INSURANCE	2,807.83	2,358.36	2,296.00	2,396.00
001-2152-6241-2050-12210-3	EMPLOYEE INSURANCE	319.12	268.74	262.00	274.00
001-2152-6241-2150-12210-3	EMPLOYEE INSURANCE	829.64	776.16	787.00	822.00
001-2152-6241-4010-12210-3	EMPLOYEE INSURANCE	319.12	269.10	262.00	274.00
001-2152-6241-4020-12210-3	EMPLOYEE INSURANCE	0.00	190.98	262.00	274.00
001-2152-6241-4050-12210-3	EMPLOYEE INSURANCE	574.39	1,095.48	1,312.00	1,369.00
001-2152-6241-4060-12210-3	EMPLOYEE INSURANCE	574.04	522.54	525.00	548.00
001-2152-6241-5000-12210-3	EMPLOYEE INSURANCE	319.12	269.10	262.00	274.00
001-2152-6241-5010-12210-3	EMPLOYEE INSURANCE	319.17	316.68	328.00	342.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>13,339.41</b>	<b>13,462.28</b>	<b>13,859.00</b>	<b>14,340.00</b>
001-2152-6319-1005-00089-1	TESTING INTERPRETERS	0.00	0.00	0.00	2,500.00
001-2152-6319-1221-00201-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2152-6319-1221-12210-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	5,700.00
001-2152-6319-1281-12810-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2152-6332-1221-12210-3	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2152-6332-1281-12810-3	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2152-6337-1221-12210-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2152-6337-1281-12810-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2152-6343-1221-00201-3	TRAVEL	0.00	0.00	0.00	0.00
001-2152-6343-1221-12210-3	TRAVEL	0.00	0.00	0.00	0.00
001-2152-6343-1281-12810-3	TRAVEL	0.00	0.00	0.00	0.00
001-2152-6371-1221-12210-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2152-6371-1281-12810-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,200.00</b>
001-2152-6411-1221-00201-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2152-6411-1221-12210-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2152-6411-1281-12810-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2152-6412-1221-00201-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2152-6412-1135-05412-4	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	1,710.00
001-2152-6412-1221-12210-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2152-6412-1281-12810-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,710.00</b>
<b>FUNCTION 2152 TOTAL</b>	<b>SPEECH PATHOLOGY AND AUDIOLOGY SRV</b>	<b>58,290.30</b>	<b>59,593.28</b>	<b>61,093.00</b>	<b>72,668.00</b>
001-2153-6151-0000-12210-3	SP/ED SALARY AUDIOLOGY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2153 TOTAL</b>	<b>AUDIOLOGY SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2162-6131-4060-12210-3	EXTRA DUTY SP/ED OCC THRPY CLSS SAL - MHE	0.00	0.00	0.00	0.00
001-2162-6131-4080-12210-3	EXTRA DUTY SP/ED OCC THRPY CLSS SAL - RKPO	0.00	0.00	0.00	0.00
001-2162-6131-4090-12210-3	EXTRA DUTY SP/ED OCC THRPYCLSS SAL - SES	0.00	0.00	0.00	0.00
001-2162-6151-1221-00201-3	SP/OT SALARY ESY	0.00	0.00	0.00	4,566.00
001-2162-6151-7500-00205-3	ECSE OT ESY FSC	0.00	0.00	0.00	3,895.00
001-2162-6151-4030-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2162-6151-4060-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2162-6151-7500-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2162-6151-1050-12210-3	SP/ED OCC THRPY CLSS SAL FHS	2,106.76	0.00	0.00	0.00
001-2162-6151-1070-12210-3	SP/ED OCC THRPY CLSS SAL SHS	3,653.57	1,036.43	0.00	0.00
001-2162-6151-2050-12210-3	SP/ED OCC THRPY CLSS SAL FMS	4,213.51	0.00	0.00	0.00
001-2162-6151-2100-12210-3	SP/ED OCC THRPY CLSS SAL RMS	2,106.75	0.00	0.00	0.00
001-2162-6151-2150-12210-3	SP/ED OCC THRPY CLSS SAL SMS	3,653.57	1,036.43	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2162-6151-2200-12210-3	SP/ED OCC THRPY CLSS SAL AMS	3,379.79	3,467.10	3,550.00	3,639.00
001-2162-6151-4010-12210-3	SP/ED OCC THRPY CLSS SAL AES	16,899.05	17,335.50	17,751.00	18,195.00
001-2162-6151-4020-12210-3	SP/ED OCC THRPY CLSS SAL FES	16,853.99	0.00	0.00	0.00
001-2162-6151-4030-12210-3	SP/ED OCC THRPY CLSS SAL CHE	4,817.07	3,429.66	5,062.00	5,188.00
001-2162-6151-4040-12210-3	SP/ED OCC THRPY CLSS SAL GGE	16,853.98	0.00	0.00	0.00
001-2162-6151-4050-12210-3	SP/ED OCC THRPY CLSS SAL LDE	30,418.19	31,203.90	31,952.00	32,750.00
001-2162-6151-4060-12210-3	SP/ED OCC THRPY CLSS SAL MHE	23,520.39	24,406.68	24,709.00	25,301.00
001-2162-6151-4070-12210-3	SP/ED OCC THRPY CLSS SAL HDE	16,898.96	17,335.50	17,751.00	18,195.00
001-2162-6151-4080-12210-3	SP/ED OCC THRPY CLSS SAL RKP	17,640.27	18,305.14	18,532.00	18,976.00
001-2162-6151-4090-12210-3	SP/ED OCC THRPY CLSS SAL SES	17,640.34	18,305.14	18,532.00	18,976.00
001-2162-6151-5000-12210-3	SP/ED OCC THRPY CLSS SAL SWE	32,882.41	9,327.64	0.00	0.00
001-2162-6151-5010-12210-3	SP/ED OCC THRPY CLSS SAL SIM	32,882.41	9,327.63	0.00	0.00
001-2162-6151-4030-12810-3	ECSE OCC THRPY CLSS SAL CHE	9,634.23	9,901.24	10,123.00	10,376.00
001-2162-6151-4060-12810-3	ECSE OCC THRPY CLSS SAL MHE	16,864.38	8,240.70	8,438.00	8,438.00
001-2162-6151-7500-12810-3	ECSE OCC THRPY CLSS SAL FSC	101,177.20	69,138.34	69,184.00	70,069.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>374,096.82</b>	<b>241,797.03</b>	<b>225,584.00</b>	<b>238,564.00</b>
001-2162-6211-4030-12210-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2162-6211-4030-12810-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2162-6211-7500-12810-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2162-6221-1221-00201-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	313.00
001-2162-6221-7500-00205-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	267.00
001-2162-6221-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2162-6221-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2162-6221-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2162-6221-1050-12210-3	NON-TEACHER RETIREMENT	163.69	0.00	0.00	0.00
001-2162-6221-1070-12210-3	NON-TEACHER RETIREMENT	272.41	75.52	0.00	0.00
001-2162-6221-2050-12210-3	NON-TEACHER RETIREMENT	327.38	0.00	0.00	0.00
001-2162-6221-2100-12210-3	NON-TEACHER RETIREMENT	163.61	0.00	0.00	0.00
001-2162-6221-2150-12210-3	NON-TEACHER RETIREMENT	272.41	75.49	0.00	0.00
001-2162-6221-2200-12210-3	NON-TEACHER RETIREMENT	253.64	259.17	266.00	273.00
001-2162-6221-4010-12210-3	NON-TEACHER RETIREMENT	1,268.13	1,297.45	1,330.00	1,365.00
001-2162-6221-4020-12210-3	NON-TEACHER RETIREMENT	1,309.49	0.00	0.00	0.00
001-2162-6221-4030-12210-3	NON-TEACHER RETIREMENT	374.00	278.46	392.00	403.00
001-2162-6221-4040-12210-3	NON-TEACHER RETIREMENT	1,309.48	0.00	0.00	0.00
001-2162-6221-4050-12210-3	NON-TEACHER RETIREMENT	2,282.69	2,335.25	2,393.00	2,457.00
001-2162-6221-4060-12210-3	NON-TEACHER RETIREMENT	1,787.76	1,847.33	1,874.00	1,923.00
001-2162-6221-4070-12210-3	NON-TEACHER RETIREMENT	1,268.12	1,297.45	1,330.00	1,365.00
001-2162-6221-4080-12210-3	NON-TEACHER RETIREMENT	1,340.81	1,385.57	1,406.00	1,442.00
001-2162-6221-4090-12210-3	NON-TEACHER RETIREMENT	1,340.82	1,385.38	1,406.00	1,442.00
001-2162-6221-5000-12210-3	NON-TEACHER RETIREMENT	2,451.74	679.72	0.00	0.00
001-2162-6221-5010-12210-3	NON-TEACHER RETIREMENT	2,451.74	679.71	0.00	0.00
001-2162-6221-4030-12810-3	NON-TEACHER RETIREMENT	748.06	765.81	784.00	805.00
001-2162-6221-4060-12810-3	NON-TEACHER RETIREMENT	1,233.56	646.83	668.00	672.00
001-2162-6221-7500-12810-3	NON-TEACHER RETIREMENT	7,552.20	5,371.94	5,418.00	5,508.00
001-2162-6231-1221-00201-3	OASDI	0.00	0.00	0.00	283.00
001-2162-6231-7500-00205-3	OASDI	0.00	0.00	0.00	241.00
001-2162-6231-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2162-6231-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2162-6231-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2162-6231-1050-12210-3	OASDI	129.47	0.00	0.00	0.00
001-2162-6231-1070-12210-3	OASDI	197.74	58.32	0.00	0.00
001-2162-6231-2050-12210-3	OASDI	259.00	0.00	0.00	0.00
001-2162-6231-2100-12210-3	OASDI	129.51	0.00	0.00	0.00
001-2162-6231-2150-12210-3	OASDI	197.74	58.29	0.00	0.00
001-2162-6231-2200-12210-3	OASDI	180.61	189.08	220.00	226.00
001-2162-6231-4010-12210-3	OASDI	903.07	946.97	1,101.00	1,128.00
001-2162-6231-4020-12210-3	OASDI	1,035.92	0.00	0.00	0.00
001-2162-6231-4030-12210-3	OASDI	296.06	208.76	314.00	322.00
001-2162-6231-4040-12210-3	OASDI	1,035.91	0.00	0.00	0.00
001-2162-6231-4050-12210-3	OASDI	1,625.58	1,704.43	1,981.00	2,031.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2162-6231-4060-12210-3	OASDI	1,233.09	1,281.12	1,532.00	1,569.00
001-2162-6231-4070-12210-3	OASDI	903.11	946.97	1,101.00	1,128.00
001-2162-6231-4080-12210-3	OASDI	924.82	960.84	1,149.00	1,177.00
001-2162-6231-4090-12210-3	OASDI	924.80	960.83	1,149.00	1,177.00
001-2162-6231-5000-12210-3	OASDI	1,779.72	524.85	0.00	0.00
001-2162-6231-5010-12210-3	OASDI	1,779.81	524.85	0.00	0.00
001-2162-6231-4030-12810-3	OASDI	592.18	606.34	628.00	643.00
001-2162-6231-4060-12810-3	OASDI	1,009.57	509.44	523.00	523.00
001-2162-6231-7500-12810-3	OASDI	6,110.75	4,254.00	4,289.00	4,344.00
001-2162-6232-1221-00201-3	MEDICARE TAX	0.00	0.00	0.00	66.00
001-2162-6232-7500-00205-3	MEDICARE TAX	0.00	0.00	0.00	56.00
001-2162-6232-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2162-6232-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2162-6232-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2162-6232-1050-12210-3	MEDICARE TAX	30.29	0.00	0.00	0.00
001-2162-6232-1070-12210-3	MEDICARE TAX	46.26	13.64	0.00	0.00
001-2162-6232-2050-12210-3	MEDICARE TAX	60.59	0.00	0.00	0.00
001-2162-6232-2100-12210-3	MEDICARE TAX	30.29	0.00	0.00	0.00
001-2162-6232-2150-12210-3	MEDICARE TAX	46.26	13.64	0.00	0.00
001-2162-6232-2200-12210-3	MEDICARE TAX	42.26	44.14	51.00	53.00
001-2162-6232-4010-12210-3	MEDICARE TAX	211.20	221.50	257.00	264.00
001-2162-6232-4020-12210-3	MEDICARE TAX	242.27	0.00	0.00	0.00
001-2162-6232-4030-12210-3	MEDICARE TAX	69.23	48.88	73.00	75.00
001-2162-6232-4040-12210-3	MEDICARE TAX	242.28	0.00	0.00	0.00
001-2162-6232-4050-12210-3	MEDICARE TAX	380.19	398.67	463.00	475.00
001-2162-6232-4060-12210-3	MEDICARE TAX	288.41	299.62	358.00	367.00
001-2162-6232-4070-12210-3	MEDICARE TAX	211.25	221.50	257.00	264.00
001-2162-6232-4080-12210-3	MEDICARE TAX	216.32	224.69	269.00	275.00
001-2162-6232-4090-12210-3	MEDICARE TAX	216.29	224.71	269.00	275.00
001-2162-6232-5000-12210-3	MEDICARE TAX	416.28	122.75	0.00	0.00
001-2162-6232-5010-12210-3	MEDICARE TAX	416.19	122.74	0.00	0.00
001-2162-6232-4030-12810-3	MEDICARE TAX	138.51	142.10	147.00	150.00
001-2162-6232-4060-12810-3	MEDICARE TAX	236.12	119.13	122.00	122.00
001-2162-6232-7500-12810-3	MEDICARE TAX	1,429.04	995.50	1,003.00	1,016.00
001-2162-6241-1050-12210-3	EMPLOYEE INSURANCE	280.81	0.00	0.00	0.00
001-2162-6241-1070-12210-3	EMPLOYEE INSURANCE	319.12	64.85	0.00	0.00
001-2162-6241-2050-12210-3	EMPLOYEE INSURANCE	561.59	0.00	0.00	0.00
001-2162-6241-2100-12210-3	EMPLOYEE INSURANCE	280.77	0.00	0.00	0.00
001-2162-6241-2150-12210-3	EMPLOYEE INSURANCE	319.12	64.65	0.00	0.00
001-2162-6241-2200-12210-3	EMPLOYEE INSURANCE	319.12	315.78	328.00	342.00
001-2162-6241-4010-12210-3	EMPLOYEE INSURANCE	1,595.13	1,584.42	1,640.00	1,712.00
001-2162-6241-4020-12210-3	EMPLOYEE INSURANCE	2,246.27	0.00	0.00	0.00
001-2162-6241-4030-12210-3	EMPLOYEE INSURANCE	638.18	633.72	656.00	685.00
001-2162-6241-4040-12210-3	EMPLOYEE INSURANCE	2,246.30	0.00	0.00	0.00
001-2162-6241-4050-12210-3	EMPLOYEE INSURANCE	2,871.77	2,851.62	2,952.00	3,081.00
001-2162-6241-4060-12210-3	EMPLOYEE INSURANCE	2,552.57	2,534.40	2,624.00	2,739.00
001-2162-6241-4070-12210-3	EMPLOYEE INSURANCE	1,595.53	1,584.42	1,640.00	1,712.00
001-2162-6241-4080-12210-3	EMPLOYEE INSURANCE	1,914.46	1,900.92	1,968.00	2,054.00
001-2162-6241-4090-12210-3	EMPLOYEE INSURANCE	1,914.48	1,900.92	1,968.00	2,054.00
001-2162-6241-5000-12210-3	EMPLOYEE INSURANCE	2,871.77	583.40	0.00	0.00
001-2162-6241-5010-12210-3	EMPLOYEE INSURANCE	2,871.53	583.40	0.00	0.00
001-2162-6241-4030-12810-3	EMPLOYEE INSURANCE	1,276.29	1,267.20	1,312.00	1,369.00
001-2162-6241-4060-12810-3	EMPLOYEE INSURANCE	1,123.14	1,194.30	1,312.00	1,369.00
001-2162-6241-7500-12810-3	EMPLOYEE INSURANCE	8,959.60	9,212.74	9,842.00	10,271.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>91,147.28</b>	<b>61,606.12</b>	<b>60,765.00</b>	<b>63,873.00</b>
001-2162-6319-1221-00201-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2162-6319-1221-12210-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2162-6319-1281-12810-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2162-6332-1221-12210-3	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2162-6332-1281-12810-3	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2162-6337-1221-12210-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2162-6337-1281-12810-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2162-6343-1221-00201-3	TRAVEL	0.00	0.00	0.00	0.00
001-2162-6343-1221-12210-3	TRAVEL	0.00	0.00	0.00	0.00
001-2162-6343-1281-12810-3	TRAVEL	0.00	0.00	0.00	0.00
001-2162-6371-1221-12210-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2162-6371-1281-12810-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2162-6411-1221-00201-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2162-6411-1221-12210-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2162-6411-1281-12810-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2162-6412-1221-00201-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2162-6412-1221-12210-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2162-6412-1281-12810-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2162 TOTAL</b>	<b>OCCUPATIONAL THERAPY-RELATED SRV</b>	<b>465,244.10</b>	<b>303,403.15</b>	<b>286,349.00</b>	<b>302,437.00</b>
001-2172-6151-1221-00201-3	SP/PT SALARY ESY	0.00	0.00	0.00	1,300.00
001-2172-6151-7500-00205-3	ECSE PT ESY FSC	0.00	0.00	0.00	3,895.00
001-2172-6151-1050-12210-3	SP/ED PHYS THRPY CLSS SAL FHS	1,459.85	1,504.24	1,530.00	3,130.00
001-2172-6151-1070-12210-3	SP/ED PHYS THRPY CLSS SAL SHS	25,134.07	25,830.30	26,350.00	14,435.00
001-2172-6151-2050-12210-3	SP/ED PHYS THRPY CLSS SAL FMS	0.00	0.00	0.00	0.00
001-2172-6151-2100-12210-3	SP/ED PHYS THRPY CLSS SAL RMS	0.00	0.00	0.00	0.00
001-2172-6151-2150-12210-3	SP/ED PHYS THRPY CLSS SAL SMS	6,727.71	6,898.20	7,055.00	7,218.00
001-2172-6151-2200-12210-3	SP/ED PHYS THRPY CLSS SAL AMS	3,363.86	3,449.23	3,527.00	3,609.00
001-2172-6151-4010-12210-3	SP/ED PHYS THRPY CLSS SAL AES	3,363.86	3,449.23	3,527.00	3,609.00
001-2172-6151-4020-12210-3	SP/ED PHYS THRPY CLSS SAL FES	2,919.70	3,008.48	3,060.00	3,130.00
001-2172-6151-4030-12210-3	SP/ED PHYS THRPY CLSS SAL CHE	0.00	0.00	0.00	0.00
001-2172-6151-4040-12210-3	SP/ED PHYS THRPY CLSS SAL GGE	1,459.85	1,504.24	1,530.00	0.00
001-2172-6151-4050-12210-3	SP/ED PHYS THRPY CLSS SAL LDE	26,910.70	27,592.80	28,218.00	28,870.00
001-2172-6151-4060-12210-3	SP/ED PHYS THRPY CLSS SAL MHE	10,091.57	10,346.91	10,582.00	10,826.00
001-2172-6151-4070-12210-3	SP/ED PHYS THRPY CLSS SAL HDE	0.00	0.00	0.00	0.00
001-2172-6151-4080-12210-3	SP/ED PHYS THRPY CLSS SAL RKP	2,919.70	3,008.48	3,060.00	3,130.00
001-2172-6151-4090-12210-3	SP/ED PHYS THRPY CLSS SAL SES	3,363.86	3,449.23	3,527.00	3,609.00
001-2172-6151-5000-12210-3	SP/ED PHYS THRPY CLSS SAL SWE	0.00	0.00	0.00	3,130.00
001-2172-6151-5010-12210-3	SP/ED PHYS THRPY CLSS SAL SIM	7,299.17	7,521.42	7,651.00	18,781.00
001-2172-6151-4030-12810-3	ECSE PHYS THRPY CLSS SAL CHE	0.00	0.00	0.00	0.00
001-2172-6151-4060-12810-3	ECSE PHYS THRPY CLSS SAL MHE	0.00	0.00	0.00	0.00
001-2172-6151-7500-12810-3	ECSE PHYS THRPY CLSS SAL FSC	72,715.22	72,759.75	72,786.00	71,256.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>167,729.12</b>	<b>170,322.51</b>	<b>172,403.00</b>	<b>179,928.00</b>
001-2172-6211-1050-12210-3	TEACHER RETIREMENT	0.00	0.69	0.00	0.00
001-2172-6211-1070-12210-3	TEACHER RETIREMENT	0.00	8.27	0.00	0.00
001-2172-6211-2150-12210-3	TEACHER RETIREMENT	0.00	1.38	0.00	0.00
001-2172-6211-2200-12210-3	TEACHER RETIREMENT	0.00	0.69	0.00	0.00
001-2172-6211-4010-12210-3	TEACHER RETIREMENT	0.00	0.69	0.00	0.00
001-2172-6211-4020-12210-3	TEACHER RETIREMENT	0.00	1.38	0.00	0.00
001-2172-6211-4040-12210-3	TEACHER RETIREMENT	0.00	0.69	0.00	0.00
001-2172-6211-4050-12210-3	TEACHER RETIREMENT	0.00	5.50	0.00	0.00
001-2172-6211-4060-12210-3	TEACHER RETIREMENT	0.00	2.07	0.00	0.00
001-2172-6211-4080-12210-3	TEACHER RETIREMENT	0.00	1.38	0.00	0.00
001-2172-6211-4090-12210-3	TEACHER RETIREMENT	0.00	0.69	0.00	0.00
001-2172-6211-5010-12210-3	TEACHER RETIREMENT	0.00	3.44	0.00	0.00
001-2172-6211-7500-12810-3	TEACHER RETIREMENT	0.00	0.69	0.00	0.00
001-2172-6221-1221-00201-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	89.00
001-2172-6221-7500-00205-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	267.00
001-2172-6221-1050-12210-3	NON-TEACHER RETIREMENT	100.13	102.77	105.00	215.00
001-2172-6221-1070-12210-3	NON-TEACHER RETIREMENT	1,811.27	1,854.50	1,897.00	1,084.00
001-2172-6221-2150-12210-3	NON-TEACHER RETIREMENT	505.05	515.91	529.00	542.00
001-2172-6221-2200-12210-3	NON-TEACHER RETIREMENT	252.57	257.85	264.00	271.00
001-2172-6221-4010-12210-3	NON-TEACHER RETIREMENT	252.57	257.85	264.00	271.00
001-2172-6221-4020-12210-3	NON-TEACHER RETIREMENT	200.25	205.79	210.00	215.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2172-6221-4040-12210-3	NON-TEACHER RETIREMENT	100.13	102.77	105.00	0.00
001-2172-6221-4050-12210-3	NON-TEACHER RETIREMENT	2,020.21	2,063.15	2,115.00	2,168.00
001-2172-6221-4060-12210-3	NON-TEACHER RETIREMENT	757.60	773.92	793.00	813.00
001-2172-6221-4080-12210-3	NON-TEACHER RETIREMENT	200.25	205.79	210.00	215.00
001-2172-6221-4090-12210-3	NON-TEACHER RETIREMENT	252.57	257.85	264.00	271.00
001-2172-6221-5000-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	215.00
001-2172-6221-5010-12210-3	NON-TEACHER RETIREMENT	500.72	514.59	525.00	1,288.00
001-2172-6221-7500-12810-3	NON-TEACHER RETIREMENT	5,423.96	5,423.39	5,441.00	5,356.00
001-2172-6231-1221-00201-3	OASDI	0.00	0.00	0.00	81.00
001-2172-6231-7500-00205-3	OASDI	0.00	0.00	0.00	241.00
001-2172-6231-1050-12210-3	OASDI	90.50	92.56	95.00	194.00
001-2172-6231-1070-12210-3	OASDI	1,489.83	1,524.81	1,634.00	895.00
001-2172-6231-2150-12210-3	OASDI	382.84	391.57	437.00	447.00
001-2172-6231-2200-12210-3	OASDI	191.46	195.88	219.00	224.00
001-2172-6231-4010-12210-3	OASDI	191.46	195.88	219.00	224.00
001-2172-6231-4020-12210-3	OASDI	181.00	185.38	190.00	194.00
001-2172-6231-4040-12210-3	OASDI	90.50	92.56	95.00	0.00
001-2172-6231-4050-12210-3	OASDI	1,531.40	1,566.44	1,750.00	1,790.00
001-2172-6231-4060-12210-3	OASDI	574.28	587.23	656.00	671.00
001-2172-6231-4080-12210-3	OASDI	181.00	185.38	190.00	194.00
001-2172-6231-4090-12210-3	OASDI	191.46	195.88	219.00	224.00
001-2172-6231-5000-12210-3	OASDI	0.00	0.00	0.00	194.00
001-2172-6231-5010-12210-3	OASDI	452.57	463.58	474.00	1,164.00
001-2172-6231-7500-12810-3	OASDI	4,508.41	4,510.47	4,513.00	4,418.00
001-2172-6232-1221-00201-3	MEDICARE TAX	0.00	0.00	0.00	19.00
001-2172-6232-7500-00205-3	MEDICARE TAX	0.00	0.00	0.00	56.00
001-2172-6232-1050-12210-3	MEDICARE TAX	21.13	21.72	22.00	45.00
001-2172-6232-1070-12210-3	MEDICARE TAX	348.37	357.86	382.00	209.00
001-2172-6232-2150-12210-3	MEDICARE TAX	89.54	91.67	102.00	105.00
001-2172-6232-2200-12210-3	MEDICARE TAX	44.81	45.94	51.00	52.00
001-2172-6232-4010-12210-3	MEDICARE TAX	44.81	45.94	51.00	52.00
001-2172-6232-4020-12210-3	MEDICARE TAX	42.34	43.70	44.00	45.00
001-2172-6232-4040-12210-3	MEDICARE TAX	21.13	21.72	22.00	0.00
001-2172-6232-4050-12210-3	MEDICARE TAX	358.14	366.89	409.00	419.00
001-2172-6232-4060-12210-3	MEDICARE TAX	134.34	137.45	153.00	157.00
001-2172-6232-4080-12210-3	MEDICARE TAX	42.34	43.70	44.00	45.00
001-2172-6232-4090-12210-3	MEDICARE TAX	44.81	45.94	51.00	52.00
001-2172-6232-5000-12210-3	MEDICARE TAX	0.00	0.00	0.00	45.00
001-2172-6232-5010-12210-3	MEDICARE TAX	105.82	109.10	111.00	272.00
001-2172-6232-7500-12810-3	MEDICARE TAX	1,054.47	1,054.96	1,055.00	1,033.00
001-2172-6241-1070-12210-3	EMPLOYEE INSURANCE	1,276.29	1,267.20	1,312.00	1,369.00
001-2172-6241-2150-12210-3	EMPLOYEE INSURANCE	638.18	633.72	656.00	685.00
001-2172-6241-2200-12210-3	EMPLOYEE INSURANCE	319.12	316.98	328.00	342.00
001-2172-6241-4010-12210-3	EMPLOYEE INSURANCE	319.12	316.98	328.00	342.00
001-2172-6241-4050-12210-3	EMPLOYEE INSURANCE	2,552.36	2,534.40	2,624.00	2,739.00
001-2172-6241-4060-12210-3	EMPLOYEE INSURANCE	957.34	949.98	984.00	1,027.00
001-2172-6241-4090-12210-3	EMPLOYEE INSURANCE	319.12	316.98	328.00	342.00
001-2172-6241-7500-12810-3	EMPLOYEE INSURANCE	6,381.50	6,336.24	6,561.00	6,847.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>37,549.07</b>	<b>37,810.38</b>	<b>39,031.00</b>	<b>40,734.00</b>
001-2172-6319-1221-00201-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2172-6319-1221-12210-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2172-6319-1281-12810-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2172-6332-1221-12210-3	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2172-6332-1281-12810-3	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2172-6337-1221-12210-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2172-6337-1281-12810-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2172-6343-1221-00201-3	TRAVEL	0.00	0.00	0.00	0.00
001-2172-6343-1221-12210-3	TRAVEL	0.00	0.00	0.00	0.00
001-2172-6343-1281-12810-3	TRAVEL	0.00	0.00	0.00	0.00
001-2172-6371-1221-12210-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2172-6371-1281-12810-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2172-6411-1221-00201-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2172-6411-1221-12210-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2172-6411-1281-12810-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2172-6412-1221-00201-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2172-6412-1221-12210-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2172-6412-1281-12810-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2172 TOTAL</b>	<b>PHYSICAL THERAPY SRV</b>	<b>205,278.19</b>	<b>208,132.89</b>	<b>211,434.00</b>	<b>220,662.00</b>
001-2182-6151-1050-12210-3	SP/ED VIS IMP CLSS SAL FHS	0.00	0.00	0.00	0.00
001-2182-6151-1070-12210-3	SP/ED VIS IMP CLSS SAL SHS	0.00	0.00	0.00	0.00
001-2182-6151-2050-12210-3	SP/ED VIS IMP CLSS SAL FMS	0.00	0.00	0.00	0.00
001-2182-6151-2100-12210-3	SP/ED VIS IMP CLSS SAL RMS	0.00	0.00	0.00	0.00
001-2182-6151-2150-12210-3	SP/ED VIS IMP CLSS SAL SMS	0.00	0.00	0.00	0.00
001-2182-6151-2200-12210-3	SP/ED VIS IMP CLSS SAL AMS	0.00	0.00	0.00	0.00
001-2182-6151-4010-12210-3	SP/ED VIS IMP CLSS SAL AES	0.00	0.00	0.00	0.00
001-2182-6151-4020-12210-3	SP/ED VIS IMP CLSS SAL FES	0.00	0.00	0.00	0.00
001-2182-6151-4030-12210-3	SP/ED VIS IMP CLSS SAL CHE	0.00	0.00	0.00	0.00
001-2182-6151-4040-12210-3	SP/ED VIS IMP CLSS SAL GGE	0.00	0.00	0.00	0.00
001-2182-6151-4050-12210-3	SP/ED VIS IMP CLSS SAL LDE	0.00	0.00	0.00	0.00
001-2182-6151-4060-12210-3	SP/ED VIS IMP CLSS SAL MHE	0.00	0.00	0.00	0.00
001-2182-6151-4070-12210-3	SP/ED VIS IMP CLSS SAL HDE	0.00	0.00	0.00	0.00
001-2182-6151-4080-12210-3	SP/ED VIS IMP CLSS SAL RKP	0.00	0.00	0.00	0.00
001-2182-6151-4090-12210-3	SP/ED VIS IMP CLSS SAL SES	0.00	0.00	0.00	0.00
001-2182-6151-5000-12210-3	SP/ED VIS IMP CLSS SAL SWE	0.00	0.00	0.00	0.00
001-2182-6151-5010-12210-3	SP/ED VIS IMP CLSS SAL SIM	0.00	0.00	0.00	0.00
001-2182-6151-4030-12810-3	ECSE VIS IMP CLSS SAL CHE	0.00	0.00	0.00	0.00
001-2182-6151-4060-12810-3	ECSE VIS IMP CLSS SAL MHE	0.00	0.00	0.00	0.00
001-2182-6151-7500-12810-3	ECSE VIS IMP CLSS SAL FSC	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2182-6319-1221-00201-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	760.00
001-2182-6319-1221-12210-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2182-6319-1281-12810-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	4,750.00
001-2182-6332-1221-12210-3	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2182-6332-1281-12810-3	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2182-6337-1221-12210-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2182-6337-1281-12810-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2182-6343-1221-00201-3	TRAVEL	0.00	0.00	0.00	0.00
001-2182-6343-1221-12210-3	TRAVEL	0.00	0.00	0.00	0.00
001-2182-6343-1281-12810-3	TRAVEL	0.00	0.00	0.00	0.00
001-2182-6371-1221-12210-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2182-6371-1281-12810-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,510.00</b>
001-2182-6411-1221-00201-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2182-6411-1221-12210-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2182-6411-1281-12810-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2182-6412-1221-00201-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2182-6412-1221-12210-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2182-6412-1281-12810-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2182-6412-4010-43700-4	VISUALLY IMPAIRED - ASSISTIVE TECH	0.00	0.00	751.94	0.00
001-2182-6412-4050-43700-4	VISUALLY IMPAIRED - ASSISTIVE TECH	0.00	0.00	751.94	0.00
001-2182-6412-4090-43700-4	VISUALLY IMPAIRED - ASSISTIVE TECH	0.00	0.00	751.94	0.00
001-2182-6412-5010-43700-4	VISUALLY IMPAIRED - ASSISTIVE TECH	0.00	0.00	751.94	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>3,007.76</b>	<b>0.00</b>
<b>FUNCTION 2182 TOTAL</b>	<b>VISUALLY IMPAIRED/VISION SRV</b>	<b>0.00</b>	<b>0.00</b>	<b>3,007.76</b>	<b>5,510.00</b>
001-2191-6151-1221-00201-3	SP/OTHER THERAPIST SALARY ESY	0.00	0.00	0.00	1,955.00
001-2191-6151-0000-12210-3	SP/ED SALARY PHYSICAL THERAPY	0.00	0.00	0.00	0.00
001-2191-6151-1050-12210-3	SP/ED SALARY OT FHS	0.00	0.00	0.00	0.00
001-2191-6151-1070-12210-3	SP/ED SALARY OT SHS	0.00	0.00	0.00	0.00
001-2191-6151-2050-12210-3	SP/ED SALARY OT FMS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2191-6151-2100-12210-3	SP/ED SALARY OT RMS	0.00	0.00	0.00	0.00
001-2191-6151-2150-12210-3	SP/ED SALARY OT SMS	0.00	0.00	0.00	0.00
001-2191-6151-2200-12210-3	SP/ED SALARY OT - AMS	0.00	0.00	0.00	0.00
001-2191-6151-4010-12210-3	SP/ED SALARY OT AES	0.00	0.00	0.00	0.00
001-2191-6151-4020-12210-3	SP/ED SALARY OT - FES	0.00	0.00	0.00	0.00
001-2191-6151-4030-12210-3	SP/ED SALARY OT HAMRICK	0.00	0.00	0.00	0.00
001-2191-6151-4040-12210-3	SP/ED SALARY OT GUFFEY	0.00	0.00	0.00	0.00
001-2191-6151-4050-12210-3	SP/ED SALARY OT LONEDELL	0.00	0.00	0.00	0.00
001-2191-6151-4060-12210-3	SP/ED SALARY OT MERAMEC	0.00	0.00	0.00	0.00
001-2191-6151-4070-12210-3	SP/ED SALARY OT HODGE	0.00	0.00	0.00	0.00
001-2191-6151-4080-12210-3	SP/ED SALARY OT ROCKPORT	0.00	0.00	0.00	0.00
001-2191-6151-4090-12210-3	SP/ED SALARY OT SECKMAN	0.00	0.00	0.00	0.00
001-2191-6161-1070-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
001-2191-6161-4030-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
001-2191-6161-4040-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
001-2191-6161-4080-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,955.00</b>
001-2191-6211-0000-12210-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2191-6211-1050-12210-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2191-6211-4010-12210-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2191-6221-1221-00201-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	134.00
001-2191-6221-0000-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2191-6221-1070-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2191-6221-2100-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2191-6221-2150-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2191-6221-4040-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2191-6221-4050-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2191-6221-4060-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2191-6221-4070-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2191-6221-4080-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2191-6221-4090-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2191-6231-1221-00201-3	OASDI	0.00	0.00	0.00	121.00
001-2191-6231-0000-12210-3	OASDI	0.00	0.00	0.00	0.00
001-2191-6231-1070-12210-3	OASDI	0.00	0.00	0.00	0.00
001-2191-6231-2100-12210-3	OASDI	0.00	0.00	0.00	0.00
001-2191-6231-2150-12210-3	OASDI	0.00	0.00	0.00	0.00
001-2191-6231-4040-12210-3	OASDI	0.00	0.00	0.00	0.00
001-2191-6231-4050-12210-3	OASDI	0.00	0.00	0.00	0.00
001-2191-6231-4060-12210-3	OASDI	0.00	0.00	0.00	0.00
001-2191-6231-4070-12210-3	OASDI	0.00	0.00	0.00	0.00
001-2191-6231-4080-12210-3	OASDI	0.00	0.00	0.00	0.00
001-2191-6231-4090-12210-3	OASDI	0.00	0.00	0.00	0.00
001-2191-6232-1221-00201-3	MEDICARE TAX	0.00	0.00	0.00	28.00
001-2191-6232-0000-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6232-1050-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6232-1070-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6232-2050-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6232-2100-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6232-2150-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6232-2200-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6232-4010-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6232-4020-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6232-4050-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6232-4060-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6232-4070-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6232-4080-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6232-4090-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2191-6241-0000-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2191-6241-1050-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2191-6241-1070-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2191-6241-2050-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2191-6241-2100-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2191-6241-2150-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2191-6241-2200-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2191-6241-4010-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2191-6241-4030-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2191-6241-4050-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2191-6241-4060-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2191-6241-4070-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2191-6241-4080-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2191-6241-4090-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>283.00</b>
001-2191-6319-1221-00201-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2191-6319-1221-12210-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	75,050.00
001-2191-6319-1281-12810-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2191-6332-1221-12210-3	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2191-6332-1281-12810-3	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2191-6337-1221-12210-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2191-6337-1281-12810-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2191-6343-1221-00201-3	TRAVEL	0.00	0.00	0.00	0.00
001-2191-6343-1221-12210-3	TRAVEL	0.00	0.00	0.00	0.00
001-2191-6343-1281-12810-3	TRAVEL	0.00	0.00	0.00	0.00
001-2191-6371-1221-12210-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2191-6371-1281-12810-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,050.00</b>
001-2191-6411-1221-00201-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2191-6411-1221-12210-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2191-6411-1281-12810-3	GENERAL SUPPLIES	0.00	0.00	0.00	2,375.00
001-2191-6411-7500-12810-3	ECSE DIAGNOSTIC SUPPLY FSC	0.00	1,123.13	3,150.00	0.00
001-2191-6412-1221-00201-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2191-6412-1221-12210-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2191-6412-1281-12810-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>1,123.13</b>	<b>3,150.00</b>	<b>2,375.00</b>
<b>FUNCTION 2191 TOTAL</b>	<b>OTHER SUPPORT SERVICES OT/PT</b>	<b>0.00</b>	<b>1,123.13</b>	<b>3,150.00</b>	<b>79,663.00</b>
001-2200-6261-0000-00000-1	WORKER'S COMP INSURANCE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2200-6319-0000-00000-1	OTHER INSTR. EXPENSE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2200 TOTAL</b>	<b>Function 2200</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2212-6151-1050-00000-1	C/I CLASSIFIED SALARY-FHS	4,967.22	0.00	0.00	0.00
001-2212-6151-1070-00000-1	C/I CLASSIFIED SALARY-SHS	4,868.00	0.00	0.00	0.00
001-2212-6151-1135-00000-1	C/I CLASSIFIED SALARY	0.00	41,740.36	42,869.00	22,048.00
001-2212-6151-2050-00000-1	C/I CLASSIFIED SALARY-FMS	2,334.66	0.00	0.00	0.00
001-2212-6151-2100-00000-1	C/I CLASSIFIED SALARY-RMS	2,260.14	0.00	0.00	0.00
001-2212-6151-2150-00000-1	C/I CLASSIFIED SALARY-SMS	2,210.47	0.00	0.00	0.00
001-2212-6151-2200-00000-1	C/I CLASSIFIED SALARY-AMS	2,160.80	0.00	0.00	0.00
001-2212-6151-4010-00000-1	C/I CLASSIFIED SALARY-AES	1,614.39	0.00	0.00	0.00
001-2212-6151-4020-00000-1	C/I CLASSIFIED SALARY-FES	1,589.55	0.00	0.00	0.00
001-2212-6151-4030-00000-1	C/I CLASSIFIED SALARY-CHE	1,440.53	0.00	0.00	0.00
001-2212-6151-4040-00000-1	C/I CLASSIFIED SALARY-GGE	1,490.21	0.00	0.00	0.00
001-2212-6151-4050-00000-1	C/I CLASSIFIED SALARY-LDE	1,688.90	0.00	0.00	0.00
001-2212-6151-4060-00000-1	C/I CLASSIFIED SALARY-MHE	1,738.57	0.00	0.00	0.00
001-2212-6151-4070-00000-1	C/I CLASSIFIED SALARY-HDE	1,341.18	0.00	0.00	0.00
001-2212-6151-4080-00000-1	C/I CLASSIFIED SALARY-RKP	1,564.72	0.00	0.00	0.00
001-2212-6151-4090-00000-1	C/I CLASSIFIED SALARY-SES	1,688.90	0.00	0.00	0.00
001-2212-6151-5000-00000-1	C/I CLASSIFIED SALARY-SWE	1,465.37	0.00	0.00	0.00
001-2212-6151-5010-00000-1	C/I CLASSIFIED SALARY-SIM	1,341.18	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>35,764.79</b>	<b>41,740.36</b>	<b>42,869.00</b>	<b>22,048.00</b>
001-2212-6221-1050-00000-1	NON-TEACHER RETIREMENT-FHS	340.77	0.00	0.00	0.00
001-2212-6221-1070-00000-1	NON-TEACHER RETIREMENT-SHS	333.96	0.00	0.00	0.00
001-2212-6221-1135-00000-1	NON-TEACHER RETIREMENT-CONTROL	0.00	3,074.37	3,389.00	1,746.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2212-6221-2050-00000-1	NON-TEACHER RETIREMENT-FMS	160.16	0.00	0.00	0.00
001-2212-6221-2100-00000-1	NON-TEACHER RETIREMENT-RMS	155.05	0.00	0.00	0.00
001-2212-6221-2150-00000-1	NON-TEACHER RETIREMENT-SMS	151.64	0.00	0.00	0.00
001-2212-6221-2200-00000-1	NON-TEACHER RETIREMENT-AMS	148.24	0.00	0.00	0.00
001-2212-6221-4010-00000-1	NON-TEACHER RETIREMENT-AES	110.75	0.00	0.00	0.00
001-2212-6221-4020-00000-1	NON-TEACHER RETIREMENT-FES	109.05	0.00	0.00	0.00
001-2212-6221-4030-00000-1	NON-TEACHER RETIREMENT-CHE	98.82	0.00	0.00	0.00
001-2212-6221-4040-00000-1	NON-TEACHER RETIREMENT-GGE	102.23	0.00	0.00	0.00
001-2212-6221-4050-00000-1	NON-TEACHER RETIREMENT-LDE	115.86	0.00	0.00	0.00
001-2212-6221-4060-00000-1	NON-TEACHER RETIREMENT-MHE	119.27	0.00	0.00	0.00
001-2212-6221-4070-00000-1	NON-TEACHER RETIREMENT-HDE	92.01	0.00	0.00	0.00
001-2212-6221-4080-00000-1	NON-TEACHER RETIREMENT-RKP	107.34	0.00	0.00	0.00
001-2212-6221-4090-00000-1	NON-TEACHER RETIREMENT-SES	115.86	0.00	0.00	0.00
001-2212-6221-5000-00000-1	NON-TEACHER RETIREMENT-SWE	100.53	0.00	0.00	0.00
001-2212-6221-5010-00000-1	NON-TEACHER RETIREMENT-SIM	92.01	0.00	0.00	0.00
001-2212-6231-1050-00000-1	OASDI-FHS	307.97	0.00	0.00	0.00
001-2212-6231-1070-00000-1	OASDI-SHS	301.81	0.00	0.00	0.00
001-2212-6231-1135-00000-1	OASDI-CONTROL	0.00	2,584.93	2,658.00	1,367.00
001-2212-6231-2050-00000-1	OASDI-FMS	144.74	0.00	0.00	0.00
001-2212-6231-2100-00000-1	OASDI-RMS	140.13	0.00	0.00	0.00
001-2212-6231-2150-00000-1	OASDI-SMS	137.05	0.00	0.00	0.00
001-2212-6231-2200-00000-1	OASDI-AMS	133.97	0.00	0.00	0.00
001-2212-6231-4010-00000-1	OASDI-AES	100.09	0.00	0.00	0.00
001-2212-6231-4020-00000-1	OASDI-FES	98.55	0.00	0.00	0.00
001-2212-6231-4030-00000-1	OASDI-CHE	89.31	0.00	0.00	0.00
001-2212-6231-4040-00000-1	OASDI-GGE	92.39	0.00	0.00	0.00
001-2212-6231-4050-00000-1	OASDI-LDE	104.71	0.00	0.00	0.00
001-2212-6231-4060-00000-1	OASDI-MHE	107.79	0.00	0.00	0.00
001-2212-6231-4070-00000-1	OASDI-HDE	83.15	0.00	0.00	0.00
001-2212-6231-4080-00000-1	OASDI-RKP	97.01	0.00	0.00	0.00
001-2212-6231-4090-00000-1	OASDI-SES	104.71	0.00	0.00	0.00
001-2212-6231-5000-00000-1	OASDI-SWE	90.85	0.00	0.00	0.00
001-2212-6231-5010-00000-1	OASDI-SIM	83.15	0.00	0.00	0.00
001-2212-6232-1050-00000-1	MEDICARE TAX-FHS	72.03	0.00	0.00	0.00
001-2212-6232-1070-00000-1	MEDICARE TAX-SHS	70.58	0.00	0.00	0.00
001-2212-6232-1135-00000-1	MEDICARE TAX-CONTROL	0.00	604.52	622.00	320.00
001-2212-6232-2050-00000-1	MEDICARE TAX-FMS	33.85	0.00	0.00	0.00
001-2212-6232-2100-00000-1	MEDICARE TAX-RMS	32.77	0.00	0.00	0.00
001-2212-6232-2150-00000-1	MEDICARE TAX-SMS	32.05	0.00	0.00	0.00
001-2212-6232-2200-00000-1	MEDICARE TAX-AMS	31.33	0.00	0.00	0.00
001-2212-6232-4010-00000-1	MEDICARE TAX-AES	23.41	0.00	0.00	0.00
001-2212-6232-4020-00000-1	MEDICARE TAX-FES	23.05	0.00	0.00	0.00
001-2212-6232-4030-00000-1	MEDICARE TAX-CHE	20.89	0.00	0.00	0.00
001-2212-6232-4040-00000-1	MEDICARE TAX-GGE	21.61	0.00	0.00	0.00
001-2212-6232-4050-00000-1	MEDICARE TAX-LDE	24.49	0.00	0.00	0.00
001-2212-6232-4060-00000-1	MEDICARE TAX-MHE	25.21	0.00	0.00	0.00
001-2212-6232-4070-00000-1	MEDICARE TAX-HDE	19.45	0.00	0.00	0.00
001-2212-6232-4080-00000-1	MEDICARE TAX-RKP	22.69	0.00	0.00	0.00
001-2212-6232-4090-00000-1	MEDICARE TAX-SES	24.49	0.00	0.00	0.00
001-2212-6232-5000-00000-1	MEDICARE TAX-SWE	21.25	0.00	0.00	0.00
001-2212-6232-5010-00000-1	MEDICARE TAX-SIM	19.45	0.00	0.00	0.00
001-2212-6241-1050-00000-1	EMPLOYEE INSURANCE-FHS	4.45	0.00	0.00	0.00
001-2212-6241-1070-00000-1	EMPLOYEE INSURANCE-SHS	4.37	0.00	0.00	0.00
001-2212-6241-1135-00000-1	EMPLOYEE INSURANCE-CONTROL	0.00	3,198.72	6,561.00	3,424.00
001-2212-6241-2050-00000-1	EMPLOYEE INSURANCE-FMS	2.09	0.00	0.00	0.00
001-2212-6241-2100-00000-1	EMPLOYEE INSURANCE-RMS	2.02	0.00	0.00	0.00
001-2212-6241-2150-00000-1	EMPLOYEE INSURANCE-SMS	1.99	0.00	0.00	0.00
001-2212-6241-2200-00000-1	EMPLOYEE INSURANCE-AMS	1.94	0.00	0.00	0.00
001-2212-6241-4010-00000-1	EMPLOYEE INSURANCE-AES	1.45	0.00	0.00	0.00
001-2212-6241-4020-00000-1	EMPLOYEE INSURANCE-FES	1.43	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2212-6241-4030-00000-1	EMPLOYEE INSURANCE-CHE	1.29	0.00	0.00	0.00
001-2212-6241-4040-00000-1	EMPLOYEE INSURANCE-GGE	1.34	0.00	0.00	0.00
001-2212-6241-4050-00000-1	EMPLOYEE INSURANCE-LDE	1.51	0.00	0.00	0.00
001-2212-6241-4060-00000-1	EMPLOYEE INSURANCE-MHE	1.56	0.00	0.00	0.00
001-2212-6241-4070-00000-1	EMPLOYEE INSURANCE-HDE	1.21	0.00	0.00	0.00
001-2212-6241-4080-00000-1	EMPLOYEE INSURANCE-RKP	1.41	0.00	0.00	0.00
001-2212-6241-4090-00000-1	EMPLOYEE INSURANCE-SES	1.51	0.00	0.00	0.00
001-2212-6241-5000-00000-1	EMPLOYEE INSURANCE-SWE	1.31	0.00	0.00	0.00
001-2212-6241-5010-00000-1	EMPLOYEE INSURANCE-SIM	1.21	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>5,221.62</b>	<b>9,462.54</b>	<b>13,230.00</b>	<b>6,857.00</b>
001-2212-6311-1135-00102-1	C/I PURCHASED SERVICES-ART	0.00	0.00	0.00	0.00
001-2212-6311-1050-00103-1	C/I PURCHASED SERVICES-MUSIC-FHS	85.76	0.00	0.00	0.00
001-2212-6311-1070-00103-1	C/I PURCHASED SERVICES-MUSIC-SHS	84.05	0.00	0.00	0.00
001-2212-6311-1135-00103-1	C/I PURCHASED SERVICES-MUSIC	0.00	0.00	0.00	0.00
001-2212-6311-2050-00103-1	C/I PURCHASED SERVICES-MUSIC-FMS	40.31	0.00	0.00	0.00
001-2212-6311-2100-00103-1	C/I PURCHASED SERVICES-MUSIC-RMS	39.02	0.00	0.00	0.00
001-2212-6311-2150-00103-1	C/I PURCHASED SERVICES-MUSIC-SMS	38.16	0.00	0.00	0.00
001-2212-6311-2200-00103-1	C/I PURCHASED SERVICES-MUSIC-AMS	37.31	0.00	0.00	0.00
001-2212-6311-4010-00103-1	C/I PURCHASED SERVICES-MUSIC-AES	27.87	0.00	0.00	0.00
001-2212-6311-4020-00103-1	C/I PURCHASED SERVICES-MUSIC-FES	27.44	0.00	0.00	0.00
001-2212-6311-4030-00103-1	C/I PURCHASED SERVICES-MUSIC-CHE	24.87	0.00	0.00	0.00
001-2212-6311-4040-00103-1	C/I PURCHASED SERVICES-MUSIC-GGE	25.73	0.00	0.00	0.00
001-2212-6311-4050-00103-1	C/I PURCHASED SERVICES-MUSIC-LDE	29.16	0.00	0.00	0.00
001-2212-6311-4060-00103-1	C/I PURCHASED SERVICES-MUSIC-MHE	30.02	0.00	0.00	0.00
001-2212-6311-4070-00103-1	C/I PURCHASED SERVICES-MUSIC-HDE	23.16	0.00	0.00	0.00
001-2212-6311-4080-00103-1	C/I PURCHASED SERVICES-MUSIC-RKP	27.02	0.00	0.00	0.00
001-2212-6311-4090-00103-1	C/I PURCHASED SERVICES-MUSIC-SES	29.16	0.00	0.00	0.00
001-2212-6311-5000-00103-1	C/I PURCHASED SERVICES-MUSIC-SWE	25.30	0.00	0.00	0.00
001-2212-6311-5010-00103-1	C/I PURCHASED SERVICES-MUSIC-SIM	23.16	0.00	0.00	0.00
001-2212-6311-1135-00104-1	C/I PURCHASED SERVICES-SCIENCE	0.00	88,920.00	0.00	0.00
001-2212-6311-1050-00105-1	C/I PURCHASED SERVICES-MATH-FHS	2,721.72	0.00	0.00	0.00
001-2212-6311-1070-00105-1	C/I PURCHASED SERVICES-MATH-SHS	2,667.29	0.00	0.00	0.00
001-2212-6311-1135-00105-1	C/I PURCHASED SERVICES-MATH	0.00	129,580.26	122,470.10	0.00
001-2212-6311-2050-00105-1	C/I PURCHASED SERVICES-MATH-FMS	1,279.21	0.00	0.00	0.00
001-2212-6311-2100-00105-1	C/I PURCHASED SERVICES-MATH-RMS	1,238.38	0.00	0.00	0.00
001-2212-6311-2150-00105-1	C/I PURCHASED SERVICES-MATH-SMS	1,211.17	0.00	0.00	0.00
001-2212-6311-2200-00105-1	C/I PURCHASED SERVICES-MATH-AMS	1,183.95	0.00	0.00	0.00
001-2212-6311-4010-00105-1	C/I PURCHASED SERVICES-MATH-AES	884.56	0.00	0.00	0.00
001-2212-6311-4020-00105-1	C/I PURCHASED SERVICES-MATH-FES	870.95	0.00	0.00	0.00
001-2212-6311-4030-00105-1	C/I PURCHASED SERVICES-MATH-CHE	789.30	0.00	0.00	0.00
001-2212-6311-4040-00105-1	C/I PURCHASED SERVICES-MATH-GGE	816.52	0.00	0.00	0.00
001-2212-6311-4050-00105-1	C/I PURCHASED SERVICES-MATH-LDE	925.39	0.00	0.00	0.00
001-2212-6311-4060-00105-1	C/I PURCHASED SERVICES-MATH-MHE	952.60	0.00	0.00	0.00
001-2212-6311-4070-00105-1	C/I PURCHASED SERVICES-MATH-HDE	734.87	0.00	0.00	0.00
001-2212-6311-4080-00105-1	C/I PURCHASED SERVICES-MATH-RKP	857.34	0.00	0.00	0.00
001-2212-6311-4090-00105-1	C/I PURCHASED SERVICES-MATH-SES	925.39	0.00	0.00	0.00
001-2212-6311-5000-00105-1	C/I PURCHASED SERVICES-MATH-SWE	802.91	0.00	0.00	0.00
001-2212-6311-5010-00105-1	C/I PURCHASED SERVICES-MATH-SIM	734.87	0.00	0.00	0.00
001-2212-6311-1135-00106-1	C/I PURCHASED SERVICES-ELA	0.00	25,000.00	0.00	0.00
001-2212-6311-1135-00107-1	C/I PURCHASED SERVICES-PE	0.00	0.00	0.00	0.00
001-2212-6311-1050-00110-1	C/I PURCH SER-SOCIAL STUDIES-FHS	58.04	0.00	0.00	0.00
001-2212-6311-1070-00110-1	C/I PURCH SER-SOCIAL STUDIES-SHS	56.88	0.00	0.00	0.00
001-2212-6311-1135-00110-1	C/I PURCHASED SERVICES-SOCIAL STUDIES	0.00	13,012.50	0.00	0.00
001-2212-6311-2050-00110-1	C/I PURCH SER-SOCIAL STUDIES-FMS	27.28	0.00	0.00	0.00
001-2212-6311-2100-00110-1	C/I PURCH SER-SOCIAL STUDIES-RMS	26.41	0.00	0.00	0.00
001-2212-6311-2150-00110-1	C/I PURCH SER-SOCIAL STUDIES-SMS	25.83	0.00	0.00	0.00
001-2212-6311-2200-00110-1	C/I PURCH SER-SOCIAL STUDIES-AMS	25.25	0.00	0.00	0.00
001-2212-6311-4010-00110-1	C/I PURCH SER-SOCIAL STUDIES-AES	18.86	0.00	0.00	0.00
001-2212-6311-4020-00110-1	C/I PURCH SER-SOCIAL STUDIES-FES	18.57	0.00	0.00	0.00
001-2212-6311-4030-00110-1	C/I PURCH SER-SOCIAL STUDIES-CHE	16.83	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2212-6311-4040-00110-1	C/I PURCH SER-SOCIAL STUDIES-GGE	17.41	0.00	0.00	0.00
001-2212-6311-4050-00110-1	C/I PURCH SER-SOCIAL STUDIES-LDE	19.73	0.00	0.00	0.00
001-2212-6311-4060-00110-1	C/I PURCH SER-SOCIAL STUDIES-MHE	20.31	0.00	0.00	0.00
001-2212-6311-4070-00110-1	C/I PURCH SER-SOCIAL STUDIES-HDE	15.67	0.00	0.00	0.00
001-2212-6311-4080-00110-1	C/I PURCH SER-SOCIAL STUDIES-RKP	18.28	0.00	0.00	0.00
001-2212-6311-4090-00110-1	C/I PURCH SER-SOCIAL STUDIES-SES	19.73	0.00	0.00	0.00
001-2212-6311-5000-00110-1	C/I PURCH SER-SOCIAL STUDIES-SWE	17.12	0.00	0.00	0.00
001-2212-6311-5010-00110-1	C/I PURCH SER-SOCIAL STUDIES-SIM	15.67	0.00	0.00	0.00
001-2212-6311-1050-00111-1	C/I PURCH SER-WORLD LANGUAGES-FHS	262.50	0.00	0.00	0.00
001-2212-6311-1070-00111-1	C/I PURCH SER-WORLD LANGUAGES-SHS	257.25	0.00	0.00	0.00
001-2212-6311-1135-00111-1	C/I PURCHASED SERVICs-WORLD LANGUAGES	0.00	0.00	0.00	0.00
001-2212-6311-2050-00111-1	C/I PURCH SER-WORLD LANGUAGES-FMS	123.38	0.00	0.00	0.00
001-2212-6311-2100-00111-1	C/I PURCH SER-WORLD LANGUAGES-RMS	119.44	0.00	0.00	0.00
001-2212-6311-2150-00111-1	C/I PURCH SER-WORLD LANGUAGES-SMS	116.81	0.00	0.00	0.00
001-2212-6311-2200-00111-1	C/I PURCH SER-WORLD LANGUAGES-AMS	114.19	0.00	0.00	0.00
001-2212-6311-4010-00111-1	C/I PURCH SER-WORLD LANGUAGES-AES	85.31	0.00	0.00	0.00
001-2212-6311-4020-00111-1	C/I PURCH SER-WORLD LANGUAGES-FES	84.00	0.00	0.00	0.00
001-2212-6311-4030-00111-1	C/I PURCH SER-WORLD LANGUAGES-CHE	76.13	0.00	0.00	0.00
001-2212-6311-4040-00111-1	C/I PURCH SER-WORLD LANGUAGES-GGE	78.75	0.00	0.00	0.00
001-2212-6311-4050-00111-1	C/I PURCH SER-WORLD LANGUAGES-LDE	89.25	0.00	0.00	0.00
001-2212-6311-4060-00111-1	C/I PURCH SER-WORLD LANGUAGES-MHE	91.88	0.00	0.00	0.00
001-2212-6311-4070-00111-1	C/I PURCH SER-WORLD LANGUAGES-HDE	70.88	0.00	0.00	0.00
001-2212-6311-4080-00111-1	C/I PURCH SER-WORLD LANGUAGES-RKP	82.69	0.00	0.00	0.00
001-2212-6311-4090-00111-1	C/I PURCH SER-WORLD LANGUAGES-SES	89.25	0.00	0.00	0.00
001-2212-6311-5000-00111-1	C/I PURCH SER-WORLD LANGUAGES-SWE	77.44	0.00	0.00	0.00
001-2212-6311-5010-00111-1	C/I PURCH SER-WORLD LANGUAGES-SIM	70.88	0.00	0.00	0.00
001-2212-6311-1050-00112-1	C/I PURCHASED SERVICs-CTE/FACS-FHS	998.83	0.00	0.00	0.00
001-2212-6311-1070-00112-1	C/I PURCHASED SERVICs-CTE/FACS-SHS	978.85	0.00	0.00	0.00
001-2212-6311-1135-00112-1	C/I PURCHASED SERVICs-CTE/FACS	0.00	1,952.64	0.00	0.00
001-2212-6311-2050-00112-1	C/I PURCHASED SERVICs-CTE/FACS-FMS	469.45	0.00	0.00	0.00
001-2212-6311-2100-00112-1	C/I PURCHASED SERVICs-CTE/FACS-RMS	454.47	0.00	0.00	0.00
001-2212-6311-2150-00112-1	C/I PURCHASED SERVICs-CTE/FACS-SMS	444.48	0.00	0.00	0.00
001-2212-6311-2200-00112-1	C/I PURCHASED SERVICs-CTE/FACS-AMS	434.49	0.00	0.00	0.00
001-2212-6311-4010-00112-1	C/I PURCHASED SERVICs-CTE/FACS-AES	324.62	0.00	0.00	0.00
001-2212-6311-4020-00112-1	C/I PURCHASED SERVICs-CTE/FACS-FES	319.62	0.00	0.00	0.00
001-2212-6311-4030-00112-1	C/I PURCHASED SERVICs-CTE/FACS-CHE	289.66	0.00	0.00	0.00
001-2212-6311-4040-00112-1	C/I PURCHASED SERVICs-CTE/FACS-GGE	299.65	0.00	0.00	0.00
001-2212-6311-4050-00112-1	C/I PURCHASED SERVICs-CTE/FACS-LDE	339.60	0.00	0.00	0.00
001-2212-6311-4060-00112-1	C/I PURCHASED SERVICs-CTE/FACS-MHE	349.59	0.00	0.00	0.00
001-2212-6311-4070-00112-1	C/I PURCHASED SERVICs-CTE/FACS-HDE	269.68	0.00	0.00	0.00
001-2212-6311-4080-00112-1	C/I PURCHASED SERVICs-CTE/FACS-RKP	314.63	0.00	0.00	0.00
001-2212-6311-4090-00112-1	C/I PURCHASED SERVICs-CTE/FACS-SES	339.60	0.00	0.00	0.00
001-2212-6311-5000-00112-1	C/I PURCHASED SERVICs-CTE/FACS-SWE	294.65	0.00	0.00	0.00
001-2212-6311-5010-00112-1	C/I PURCHASED SERVICs-CTE/FACS-SIM	269.68	0.00	0.00	0.00
001-2212-6311-1135-00409-1	C/I PURCHASED SERVICs-LIBRARY	0.00	0.00	0.00	0.00
001-2212-6311-1135-00559-1	C/I PURCHASED SERVICs-GIFTED	0.00	0.00	0.00	0.00
001-2212-6319-1135-00112-1	C/I PROF DEV-CTE/FACS	0.00	0.00	0.00	0.00
001-2212-6319-1135-00703-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2212-6343-1135-00703-1	TRAVEL	0.00	0.00	0.00	0.00
001-2212-6371-1135-00703-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2212-6391-1050-00000-1	C/I OTHER PURCHASE OF SERVICE-FHS	2,120.99	0.00	0.00	0.00
001-2212-6391-1070-00000-1	C/I OTHER PURCHASE OF SERVICE-SHS	2,078.57	0.00	0.00	0.00
001-2212-6391-1135-00000-1	C/I OTHER PURCHASE OF SERVICE-CONTROL	0.00	18,745.00	9,450.00	0.00
001-2212-6391-2050-00000-1	C/I OTHER PURCHASE OF SERVICE-FMS	996.86	0.00	0.00	0.00
001-2212-6391-2100-00000-1	C/I OTHER PURCHASE OF SERVICE-RMS	965.05	0.00	0.00	0.00
001-2212-6391-2150-00000-1	C/I OTHER PURCHASE OF SERVICE-SMS	943.84	0.00	0.00	0.00
001-2212-6391-2200-00000-1	C/I OTHER PURCHASE OF SERVICE-AMS	922.63	0.00	0.00	0.00
001-2212-6391-4010-00000-1	C/I OTHER PURCHASE OF SERVICE-AES	689.32	0.00	0.00	0.00
001-2212-6391-4020-00000-1	C/I OTHER PURCHASE OF SERVICE-FES	678.72	0.00	0.00	0.00
001-2212-6391-4030-00000-1	C/I OTHER PURCHASE OF SERVICE-CHE	615.09	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2212-6391-4040-00000-1	C/I OTHER PURCHASE OF SERVICE-GGE	636.30	0.00	0.00	0.00
001-2212-6391-4050-00000-1	C/I OTHER PURCHASE OF SERVICE-LDE	721.14	0.00	0.00	0.00
001-2212-6391-4060-00000-1	C/I OTHER PURCHASE OF SERVICE-MHE	742.35	0.00	0.00	0.00
001-2212-6391-4070-00000-1	C/I OTHER PURCHASE OF SERVICE-HDE	572.67	0.00	0.00	0.00
001-2212-6391-4080-00000-1	C/I OTHER PURCHASE OF SERVICE-RKP	668.11	0.00	0.00	0.00
001-2212-6391-4090-00000-1	C/I OTHER PURCHASE OF SERVICE-SES	721.14	0.00	0.00	0.00
001-2212-6391-5000-00000-1	C/I OTHER PURCHASE OF SERVICE-SWE	625.69	0.00	0.00	0.00
001-2212-6391-5010-00000-1	C/I OTHER PURCHASE OF SERVICE-SIM	572.67	0.00	0.00	0.00
001-2212-6391-1135-00102-1	C/I PURCHASED SERVICES OTHR-ART	0.00	0.00	0.00	0.00
001-2212-6391-1135-00103-1	C/I PURCHASED SERVICES OTHR-MUSIC	0.00	0.00	0.00	0.00
001-2212-6391-1135-00104-1	C/I PURCHASED SERVICES OTHR-SCIENCE	0.00	0.00	0.00	0.00
001-2212-6391-1135-00105-1	C/I PURCHASED SERVICES OTHR-MATH	0.00	0.00	5,500.00	0.00
001-2212-6391-1050-00106-1	C/I PURCHASED SERVICES-ELA-FHS	4,988.53	0.00	0.00	0.00
001-2212-6391-1070-00106-1	C/I PURCHASED SERVICES-ELA-SHS	4,888.76	0.00	0.00	0.00
001-2212-6391-1135-00106-1	C/I PURCHASED SERVICES-ELA	0.00	82,598.52	128,497.50	0.00
001-2212-6391-2050-00106-1	C/I PURCHASED SERVICES-ELA-FMS	2,344.61	0.00	0.00	0.00
001-2212-6391-2100-00106-1	C/I PURCHASED SERVICES-ELA-RMS	2,269.78	0.00	0.00	0.00
001-2212-6391-2150-00106-1	C/I PURCHASED SERVICES-ELA-SMS	2,219.89	0.00	0.00	0.00
001-2212-6391-2200-00106-1	C/I PURCHASED SERVICES-ELA-AMS	2,170.01	0.00	0.00	0.00
001-2212-6391-4010-00106-1	C/I PURCHASED SERVICES-ELA-AES	1,621.27	0.00	0.00	0.00
001-2212-6391-4020-00106-1	C/I PURCHASED SERVICES-ELA-FES	1,596.33	0.00	0.00	0.00
001-2212-6391-4030-00106-1	C/I PURCHASED SERVICES-ELA-CHE	1,446.67	0.00	0.00	0.00
001-2212-6391-4040-00106-1	C/I PURCHASED SERVICES-ELA-GGE	1,496.56	0.00	0.00	0.00
001-2212-6391-4050-00106-1	C/I PURCHASED SERVICES-ELA-LDE	1,696.10	0.00	0.00	0.00
001-2212-6391-4060-00106-1	C/I PURCHASED SERVICES-ELA-MHE	1,745.98	0.00	0.00	0.00
001-2212-6391-4070-00106-1	C/I PURCHASED SERVICES-ELA-HDE	1,346.90	0.00	0.00	0.00
001-2212-6391-4080-00106-1	C/I PURCHASED SERVICES-ELA-RKP	1,571.39	0.00	0.00	0.00
001-2212-6391-4090-00106-1	C/I PURCHASED SERVICES-ELA-SES	1,696.10	0.00	0.00	0.00
001-2212-6391-5000-00106-1	C/I PURCHASED SERVICES-ELA-SWE	1,471.62	0.00	0.00	0.00
001-2212-6391-5010-00106-1	C/I PURCHASED SERVICES-ELA-SIM	1,346.90	0.00	0.00	0.00
001-2212-6391-1135-00107-1	C/I PURCHASED SERVICES OTHR-PE	0.00	0.00	0.00	0.00
001-2212-6391-1135-00110-1	C/I PURCHASED SERVICES OTHR-SOCIAL STUDIES	0.00	0.00	10,631.24	0.00
001-2212-6391-1135-00111-1	C/I PURCHASED SERVICES OTHR-WORLD LANGUAGES	0.00	0.00	0.00	0.00
001-2212-6391-1135-00112-1	C/I PURCHASED SERVICES OTHR-CTE	0.00	1,992.35	0.00	0.00
001-2212-6391-1135-00409-1	C/I PURCHASED SERVICES OTHR-LIBRARY	0.00	0.00	47,700.44	0.00
001-2212-6391-1135-00559-1	C/I PURCHASED SERVICES OTHR-GIFTED	0.00	0.00	0.00	0.00
001-2212-6391-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	5,673.97	0.00
001-2212-6391-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	723.98	0.00
001-2212-6391-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	3,000.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>80,901.91</b>	<b>361,801.27</b>	<b>333,647.23</b>	<b>0.00</b>
001-2212-6411-1050-00000-1	C/I OTHER MATERIALS-FHS	89.93	0.00	0.00	0.00
001-2212-6411-1070-00000-1	C/I OTHER MATERIALS-SHS	88.13	0.00	0.00	0.00
001-2212-6411-1135-00000-1	C/I OTHER MATERIALS	0.00	0.00	1,000.00	0.00
001-2212-6411-2050-00000-1	C/I OTHER MATERIALS-FMS	42.27	0.00	0.00	0.00
001-2212-6411-2100-00000-1	C/I OTHER MATERIALS-RMS	40.92	0.00	0.00	0.00
001-2212-6411-2150-00000-1	C/I OTHER MATERIALS-SMS	40.02	0.00	0.00	0.00
001-2212-6411-2200-00000-1	C/I OTHER MATERIALS-AMS	39.12	0.00	0.00	0.00
001-2212-6411-4010-00000-1	C/I OTHER MATERIALS-AES	29.23	0.00	0.00	0.00
001-2212-6411-4020-00000-1	C/I OTHER MATERIALS-FES	28.78	0.00	0.00	0.00
001-2212-6411-4030-00000-1	C/I OTHER MATERIALS-CHE	26.08	0.00	0.00	0.00
001-2212-6411-4040-00000-1	C/I OTHER MATERIALS-GGE	26.98	0.00	0.00	0.00
001-2212-6411-4050-00000-1	C/I OTHER MATERIALS-LDE	30.58	0.00	0.00	0.00
001-2212-6411-4060-00000-1	C/I OTHER MATERIALS-MHE	31.48	0.00	0.00	0.00
001-2212-6411-4070-00000-1	C/I OTHER MATERIALS-HDE	24.28	0.00	0.00	0.00
001-2212-6411-4080-00000-1	C/I OTHER MATERIALS-RKP	28.33	0.00	0.00	0.00
001-2212-6411-4090-00000-1	C/I OTHER MATERIALS-SES	30.58	0.00	0.00	0.00
001-2212-6411-5000-00000-1	C/I OTHER MATERIALS-SWE	26.53	0.00	0.00	0.00
001-2212-6411-5010-00000-1	C/I OTHER MATERIALS-SIM	24.28	0.00	0.00	0.00
001-2212-6411-1135-00102-1	C/I OTHER SUPPLIES-ART	0.00	0.00	0.00	0.00
001-2212-6411-1135-00103-1	C/I OTHER SUPPLIES-MUSIC	0.00	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2212-6411-1050-00104-1	C// OTHER SUPPLIES-SCIENCE-FHS	3,598.75	0.00	0.00	0.00
001-2212-6411-1070-00104-1	C// OTHER SUPPLIES-SCIENCE-SHS	3,526.78	0.00	0.00	0.00
001-2212-6411-1135-00104-1	C// OTHER SUPPLIES-SCIENCE	0.00	237.60	0.00	0.00
001-2212-6411-2050-00104-1	C// OTHER SUPPLIES-SCIENCE-FMS	1,691.41	0.00	0.00	0.00
001-2212-6411-2100-00104-1	C// OTHER SUPPLIES-SCIENCE-RMS	1,637.43	0.00	0.00	0.00
001-2212-6411-2150-00104-1	C// OTHER SUPPLIES-SCIENCE-SMS	1,601.44	0.00	0.00	0.00
001-2212-6411-2200-00104-1	C// OTHER SUPPLIES-SCIENCE-AMS	1,565.46	0.00	0.00	0.00
001-2212-6411-4010-00104-1	C// OTHER SUPPLIES-SCIENCE-AES	1,169.59	0.00	0.00	0.00
001-2212-6411-4020-00104-1	C// OTHER SUPPLIES-SCIENCE-FES	1,151.60	0.00	0.00	0.00
001-2212-6411-4030-00104-1	C// OTHER SUPPLIES-SCIENCE-CHE	1,043.64	0.00	0.00	0.00
001-2212-6411-4040-00104-1	C// OTHER SUPPLIES-SCIENCE-GGE	1,079.63	0.00	0.00	0.00
001-2212-6411-4050-00104-1	C// OTHER SUPPLIES-SCIENCE-LDE	1,223.58	0.00	0.00	0.00
001-2212-6411-4060-00104-1	C// OTHER SUPPLIES-SCIENCE-MHE	1,259.56	0.00	0.00	0.00
001-2212-6411-4070-00104-1	C// OTHER SUPPLIES-SCIENCE-HDE	971.66	0.00	0.00	0.00
001-2212-6411-4080-00104-1	C// OTHER SUPPLIES-SCIENCE-RKP	1,133.61	0.00	0.00	0.00
001-2212-6411-4090-00104-1	C// OTHER SUPPLIES-SCIENCE-SES	1,223.58	0.00	0.00	0.00
001-2212-6411-5000-00104-1	C// OTHER SUPPLIES-SCIENCE-SWE	1,061.63	0.00	0.00	0.00
001-2212-6411-5010-00104-1	C// OTHER SUPPLIES-SCIENCE-SIM	971.66	0.00	0.00	0.00
001-2212-6411-1135-00105-1	C// OTHER SUPPLIES-MATH	0.00	0.00	0.00	0.00
001-2212-6411-1050-00106-1	C// OTHER SUPPLIES-ELA-FHS	495.81	0.00	0.00	0.00
001-2212-6411-1070-00106-1	C// OTHER SUPPLIES-ELA-SHS	485.89	0.00	0.00	0.00
001-2212-6411-1135-00106-1	C// OTHER SUPPLIES-ELA	0.00	460.68	1,400.06	0.00
001-2212-6411-2050-00106-1	C// OTHER SUPPLIES-ELA-FMS	233.03	0.00	0.00	0.00
001-2212-6411-2100-00106-1	C// OTHER SUPPLIES-ELA-RMS	225.59	0.00	0.00	0.00
001-2212-6411-2150-00106-1	C// OTHER SUPPLIES-ELA-SMS	220.64	0.00	0.00	0.00
001-2212-6411-2200-00106-1	C// OTHER SUPPLIES-ELA-AMS	215.68	0.00	0.00	0.00
001-2212-6411-4010-00106-1	C// OTHER SUPPLIES-ELA-AES	161.14	0.00	0.00	0.00
001-2212-6411-4020-00106-1	C// OTHER SUPPLIES-ELA-FES	158.66	0.00	0.00	0.00
001-2212-6411-4030-00106-1	C// OTHER SUPPLIES-ELA-CHE	143.79	0.00	0.00	0.00
001-2212-6411-4040-00106-1	C// OTHER SUPPLIES-ELA-GGE	148.74	0.00	0.00	0.00
001-2212-6411-4050-00106-1	C// OTHER SUPPLIES-ELA-LDE	168.58	0.00	0.00	0.00
001-2212-6411-4060-00106-1	C// OTHER SUPPLIES-ELA-MHE	173.53	0.00	0.00	0.00
001-2212-6411-4070-00106-1	C// OTHER SUPPLIES-ELA-HDE	133.87	0.00	0.00	0.00
001-2212-6411-4080-00106-1	C// OTHER SUPPLIES-ELA-RKP	156.18	0.00	0.00	0.00
001-2212-6411-4090-00106-1	C// OTHER SUPPLIES-ELA-SES	168.58	0.00	0.00	0.00
001-2212-6411-5000-00106-1	C// OTHER SUPPLIES-ELA-SWE	146.26	0.00	0.00	0.00
001-2212-6411-5010-00106-1	C// OTHER SUPPLIES-ELA-SIM	133.87	0.00	0.00	0.00
001-2212-6411-1135-00107-1	C// OTHER SUPPLIES-PE	0.00	0.00	0.00	0.00
001-2212-6411-1050-00110-1	C// OTHER SUPP-SOCIAL STUDIES-FHS	69.64	0.00	0.00	0.00
001-2212-6411-1070-00110-1	C// OTHER SUPP-SOCIAL STUDIES-SHS	68.25	0.00	0.00	0.00
001-2212-6411-1135-00110-1	C// OTHER SUPPLIES-SOCIAL STUDIES	0.00	0.00	0.00	0.00
001-2212-6411-2050-00110-1	C// OTHER SUPP-SOCIAL STUDIES-FMS	32.73	0.00	0.00	0.00
001-2212-6411-2100-00110-1	C// OTHER SUPP-SOCIAL STUDIES-RMS	31.69	0.00	0.00	0.00
001-2212-6411-2150-00110-1	C// OTHER SUPP-SOCIAL STUDIES-SMS	30.99	0.00	0.00	0.00
001-2212-6411-2200-00110-1	C// OTHER SUPP-SOCIAL STUDIES-AMS	30.29	0.00	0.00	0.00
001-2212-6411-4010-00110-1	C// OTHER SUPP-SOCIAL STUDIES-AES	22.63	0.00	0.00	0.00
001-2212-6411-4020-00110-1	C// OTHER SUPP-SOCIAL STUDIES-FES	22.28	0.00	0.00	0.00
001-2212-6411-4030-00110-1	C// OTHER SUPP-SOCIAL STUDIES-CHE	20.20	0.00	0.00	0.00
001-2212-6411-4040-00110-1	C// OTHER SUPP-SOCIAL STUDIES-GGE	20.89	0.00	0.00	0.00
001-2212-6411-4050-00110-1	C// OTHER SUPP-SOCIAL STUDIES-LDE	23.68	0.00	0.00	0.00
001-2212-6411-4060-00110-1	C// OTHER SUPP-SOCIAL STUDIES-MHE	24.37	0.00	0.00	0.00
001-2212-6411-4070-00110-1	C// OTHER SUPP-SOCIAL STUDIES-HDE	18.80	0.00	0.00	0.00
001-2212-6411-4080-00110-1	C// OTHER SUPP-SOCIAL STUDIES-RKP	21.94	0.00	0.00	0.00
001-2212-6411-4090-00110-1	C// OTHER SUPP-SOCIAL STUDIES-SES	23.68	0.00	0.00	0.00
001-2212-6411-5000-00110-1	C// OTHER SUPP-SOCIAL STUDIES-SWE	20.54	0.00	0.00	0.00
001-2212-6411-5010-00110-1	C// OTHER SUPP-SOCIAL STUDIES-SIM	18.80	0.00	0.00	0.00
001-2212-6411-1135-00111-1	C// OTHER SUPPLIES-WORLD LANGUAGES	0.00	0.00	0.00	0.00
001-2212-6411-1050-00112-1	C// OTHER SUPPLIES-CTE/FACS-FHS	250.72	0.00	0.00	0.00
001-2212-6411-1070-00112-1	C// OTHER SUPPLIES-CTE/FACS-SHS	245.70	0.00	0.00	0.00
001-2212-6411-1135-00112-1	C// OTHER SUPPLIES-CTE/FACS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2212-6411-2050-00112-1	C/I OTHER SUPPLIES-CTE/FACS-FMS	117.84	0.00	0.00	0.00
001-2212-6411-2100-00112-1	C/I OTHER SUPPLIES-CTE/FACS-RMS	114.08	0.00	0.00	0.00
001-2212-6411-2150-00112-1	C/I OTHER SUPPLIES-CTE/FACS-SMS	111.57	0.00	0.00	0.00
001-2212-6411-2200-00112-1	C/I OTHER SUPPLIES-CTE/FACS-AMS	109.06	0.00	0.00	0.00
001-2212-6411-4010-00112-1	C/I OTHER SUPPLIES-CTE/FACS-AES	81.48	0.00	0.00	0.00
001-2212-6411-4020-00112-1	C/I OTHER SUPPLIES-CTE/FACS-FES	80.23	0.00	0.00	0.00
001-2212-6411-4030-00112-1	C/I OTHER SUPPLIES-CTE/FACS-CHE	72.71	0.00	0.00	0.00
001-2212-6411-4040-00112-1	C/I OTHER SUPPLIES-CTE/FACS-GGE	75.22	0.00	0.00	0.00
001-2212-6411-4050-00112-1	C/I OTHER SUPPLIES-CTE/FACS-LDE	85.24	0.00	0.00	0.00
001-2212-6411-4060-00112-1	C/I OTHER SUPPLIES-CTE/FACS-MHE	87.75	0.00	0.00	0.00
001-2212-6411-4070-00112-1	C/I OTHER SUPPLIES-CTE/FACS-HDE	67.69	0.00	0.00	0.00
001-2212-6411-4080-00112-1	C/I OTHER SUPPLIES-CTE/FACS-RKP	78.98	0.00	0.00	0.00
001-2212-6411-4090-00112-1	C/I OTHER SUPPLIES-CTE/FACS-SES	85.24	0.00	0.00	0.00
001-2212-6411-5000-00112-1	C/I OTHER SUPPLIES-CTE/FACS-SWE	73.96	0.00	0.00	0.00
001-2212-6411-5010-00112-1	C/I OTHER SUPPLIES-CTE/FACS-SIM	67.69	0.00	0.00	0.00
001-2212-6411-1135-00409-1	C/I OTHER SUPPLIES-LIBRARY	0.00	0.00	0.00	0.00
001-2212-6411-1135-00559-1	C/I OTHER SUPPLIES-GIFTED	0.00	0.00	0.00	0.00
001-2212-6411-1050-00703-1	C/I OFFICE SUPPLIES-FHS	658.75	0.00	0.00	0.00
001-2212-6411-1070-00703-1	C/I OFFICE SUPPLIES-SHS	645.57	0.00	0.00	0.00
001-2212-6411-1135-00703-1	C/I OFFICE SUPPLIES	0.00	3,432.55	2,300.00	4,655.00
001-2212-6411-2050-00703-1	C/I OFFICE SUPPLIES-FMS	309.61	0.00	0.00	0.00
001-2212-6411-2100-00703-1	C/I OFFICE SUPPLIES-RMS	299.73	0.00	0.00	0.00
001-2212-6411-2150-00703-1	C/I OFFICE SUPPLIES-SMS	293.14	0.00	0.00	0.00
001-2212-6411-2200-00703-1	C/I OFFICE SUPPLIES-AMS	286.56	0.00	0.00	0.00
001-2212-6411-4010-00703-1	C/I OFFICE SUPPLIES-AES	214.09	0.00	0.00	0.00
001-2212-6411-4020-00703-1	C/I OFFICE SUPPLIES-FES	210.80	0.00	0.00	0.00
001-2212-6411-4030-00703-1	C/I OFFICE SUPPLIES-CHE	191.04	0.00	0.00	0.00
001-2212-6411-4040-00703-1	C/I OFFICE SUPPLIES-GGE	197.62	0.00	0.00	0.00
001-2212-6411-4050-00703-1	C/I OFFICE SUPPLIES-LDE	223.97	0.00	0.00	0.00
001-2212-6411-4060-00703-1	C/I OFFICE SUPPLIES-MHE	230.56	0.00	0.00	0.00
001-2212-6411-4070-00703-1	C/I OFFICE SUPPLIES-HDE	177.86	0.00	0.00	0.00
001-2212-6411-4080-00703-1	C/I OFFICE SUPPLIES-RKP	207.51	0.00	0.00	0.00
001-2212-6411-4090-00703-1	C/I OFFICE SUPPLIES-SES	223.97	0.00	0.00	0.00
001-2212-6411-5000-00703-1	C/I OFFICE SUPPLIES-SWE	194.33	0.00	0.00	0.00
001-2212-6411-5010-00703-1	C/I OFFICE SUPPLIES-SIM	177.86	0.00	0.00	0.00
001-2212-6411-1135-00801-1	SUPPLIES-PAPER CI DIST	0.00	127.50	2,400.00	2,280.00
001-2212-6412-1135-00703-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2212-6431-1135-00000-1	C/I TEXTBOOKS REGULAR	0.00	0.00	0.00	0.00
001-2212-6431-1135-00102-1	C/I TEXTBOOKS-ART	0.00	0.00	0.00	0.00
001-2212-6431-1135-00103-1	C/I TEXTBOOKS-MUSIC	0.00	0.00	0.00	0.00
001-2212-6431-1050-00104-1	C/I TEXTBOOKS-SCIENCE-FHS	10,141.20	0.00	0.00	0.00
001-2212-6431-1070-00104-1	C/I TEXTBOOKS-SCIENCE-SHS	9,938.38	0.00	0.00	0.00
001-2212-6431-1135-00104-1	C/I TEXTBOOKS-SCIENCE	0.00	296,169.68	165,476.82	0.00
001-2212-6431-2050-00104-1	C/I TEXTBOOKS-SCIENCE-FMS	4,766.36	0.00	0.00	0.00
001-2212-6431-2100-00104-1	C/I TEXTBOOKS-SCIENCE-RMS	4,614.25	0.00	0.00	0.00
001-2212-6431-2150-00104-1	C/I TEXTBOOKS-SCIENCE-SMS	4,512.83	0.00	0.00	0.00
001-2212-6431-2200-00104-1	C/I TEXTBOOKS-SCIENCE-AMS	4,411.42	0.00	0.00	0.00
001-2212-6431-4010-00104-1	C/I TEXTBOOKS-SCIENCE-AES	3,295.89	0.00	0.00	0.00
001-2212-6431-4020-00104-1	C/I TEXTBOOKS-SCIENCE-FES	3,245.18	0.00	0.00	0.00
001-2212-6431-4030-00104-1	C/I TEXTBOOKS-SCIENCE-CHE	2,940.95	0.00	0.00	0.00
001-2212-6431-4040-00104-1	C/I TEXTBOOKS-SCIENCE-GGE	3,042.36	0.00	0.00	0.00
001-2212-6431-4050-00104-1	C/I TEXTBOOKS-SCIENCE-LDE	3,448.01	0.00	0.00	0.00
001-2212-6431-4060-00104-1	C/I TEXTBOOKS-SCIENCE-MHE	3,549.42	0.00	0.00	0.00
001-2212-6431-4070-00104-1	C/I TEXTBOOKS-SCIENCE-HDE	2,738.12	0.00	0.00	0.00
001-2212-6431-4080-00104-1	C/I TEXTBOOKS-SCIENCE-RKP	3,194.48	0.00	0.00	0.00
001-2212-6431-4090-00104-1	C/I TEXTBOOKS-SCIENCE-SES	3,448.01	0.00	0.00	0.00
001-2212-6431-5000-00104-1	C/I TEXTBOOKS-SCIENCE-SWE	2,991.65	0.00	0.00	0.00
001-2212-6431-5010-00104-1	C/I TEXTBOOKS-SCIENCE-SIM	2,738.12	0.00	0.00	0.00
001-2212-6431-1050-00105-1	C/I TEXTBOOKS-MATH-FHS	24,827.01	0.00	0.00	0.00
001-2212-6431-1070-00105-1	C/I TEXTBOOKS-MATH-SHS	24,330.47	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2212-6431-1135-00105-1	C/I TEXTBOOKS-MATH	0.00	114,071.33	87,400.00	0.00
001-2212-6431-2050-00105-1	C/I TEXTBOOKS-MATH-FMS	11,668.69	0.00	0.00	0.00
001-2212-6431-2100-00105-1	C/I TEXTBOOKS-MATH-RMS	11,296.29	0.00	0.00	0.00
001-2212-6431-2150-00105-1	C/I TEXTBOOKS-MATH-SMS	11,048.02	0.00	0.00	0.00
001-2212-6431-2200-00105-1	C/I TEXTBOOKS-MATH-AMS	10,799.75	0.00	0.00	0.00
001-2212-6431-4010-00105-1	C/I TEXTBOOKS-MATH-AES	8,068.78	0.00	0.00	0.00
001-2212-6431-4020-00105-1	C/I TEXTBOOKS-MATH-FES	7,944.64	0.00	0.00	0.00
001-2212-6431-4030-00105-1	C/I TEXTBOOKS-MATH-CHE	7,199.83	0.00	0.00	0.00
001-2212-6431-4040-00105-1	C/I TEXTBOOKS-MATH-GGE	7,448.10	0.00	0.00	0.00
001-2212-6431-4050-00105-1	C/I TEXTBOOKS-MATH-LDE	8,441.18	0.00	0.00	0.00
001-2212-6431-4060-00105-1	C/I TEXTBOOKS-MATH-MHE	8,689.45	0.00	0.00	0.00
001-2212-6431-4070-00105-1	C/I TEXTBOOKS-MATH-HDE	6,703.29	0.00	0.00	0.00
001-2212-6431-4080-00105-1	C/I TEXTBOOKS-MATH-RKP	7,820.51	0.00	0.00	0.00
001-2212-6431-4090-00105-1	C/I TEXTBOOKS-MATH-SES	8,441.18	0.00	0.00	0.00
001-2212-6431-5000-00105-1	C/I TEXTBOOKS-MATH-SWE	7,323.97	0.00	0.00	0.00
001-2212-6431-5010-00105-1	C/I TEXTBOOKS-MATH-SIM	6,703.29	0.00	0.00	0.00
001-2212-6431-1050-00106-1	C/I TEXTBOOKS-ELA-FHS	57,708.08	0.00	0.00	0.00
001-2212-6431-1070-00106-1	C/I TEXTBOOKS-ELA-SHS	56,553.92	0.00	0.00	0.00
001-2212-6431-1135-00106-1	C/I TEXTBOOKS-ELA	0.00	251,610.89	150,437.24	0.00
001-2212-6431-2050-00106-1	C/I TEXTBOOKS-ELA-FMS	27,122.80	0.00	0.00	0.00
001-2212-6431-2100-00106-1	C/I TEXTBOOKS-ELA-RMS	26,257.18	0.00	0.00	0.00
001-2212-6431-2150-00106-1	C/I TEXTBOOKS-ELA-SMS	25,680.10	0.00	0.00	0.00
001-2212-6431-2200-00106-1	C/I TEXTBOOKS-ELA-AMS	25,103.02	0.00	0.00	0.00
001-2212-6431-4010-00106-1	C/I TEXTBOOKS-ELA-AES	18,755.13	0.00	0.00	0.00
001-2212-6431-4020-00106-1	C/I TEXTBOOKS-ELA-FES	18,466.59	0.00	0.00	0.00
001-2212-6431-4030-00106-1	C/I TEXTBOOKS-ELA-CHE	16,735.34	0.00	0.00	0.00
001-2212-6431-4040-00106-1	C/I TEXTBOOKS-ELA-GGE	17,312.43	0.00	0.00	0.00
001-2212-6431-4050-00106-1	C/I TEXTBOOKS-ELA-LDE	19,620.75	0.00	0.00	0.00
001-2212-6431-4060-00106-1	C/I TEXTBOOKS-ELA-MHE	20,197.83	0.00	0.00	0.00
001-2212-6431-4070-00106-1	C/I TEXTBOOKS-ELA-HDE	15,581.18	0.00	0.00	0.00
001-2212-6431-4080-00106-1	C/I TEXTBOOKS-ELA-RKP	18,178.05	0.00	0.00	0.00
001-2212-6431-4090-00106-1	C/I TEXTBOOKS-ELA-SES	19,620.75	0.00	0.00	0.00
001-2212-6431-5000-00106-1	C/I TEXTBOOKS-ELA-SWE	17,023.88	0.00	0.00	0.00
001-2212-6431-5010-00106-1	C/I TEXTBOOKS-ELA-SIM	15,581.18	0.00	0.00	0.00
001-2212-6431-1135-00107-1	C/I TEXTBOOKS-PE	0.00	0.00	0.00	0.00
001-2212-6431-1050-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-FHS	60,232.98	0.00	0.00	0.00
001-2212-6431-1070-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-SHS	59,028.32	0.00	0.00	0.00
001-2212-6431-1135-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-CONTROL	0.00	33,588.79	27,210.72	0.00
001-2212-6431-2050-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-FMS	28,309.50	0.00	0.00	0.00
001-2212-6431-2100-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-RMS	27,406.00	0.00	0.00	0.00
001-2212-6431-2150-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-SMS	26,803.67	0.00	0.00	0.00
001-2212-6431-2200-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-AMS	26,201.34	0.00	0.00	0.00
001-2212-6431-4010-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-AES	19,575.72	0.00	0.00	0.00
001-2212-6431-4020-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-FES	19,274.55	0.00	0.00	0.00
001-2212-6431-4030-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-CHE	17,467.56	0.00	0.00	0.00
001-2212-6431-4040-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-GGE	18,069.89	0.00	0.00	0.00
001-2212-6431-4050-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-LDE	20,479.21	0.00	0.00	0.00
001-2212-6431-4060-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-MHE	21,081.54	0.00	0.00	0.00
001-2212-6431-4070-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-HDE	16,262.90	0.00	0.00	0.00
001-2212-6431-4080-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-RKP	18,973.39	0.00	0.00	0.00
001-2212-6431-4090-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-SES	20,479.21	0.00	0.00	0.00
001-2212-6431-5000-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-SWE	17,768.73	0.00	0.00	0.00
001-2212-6431-5010-00110-1	C/I TEXTBOOKS-SOCIAL STUDIES-SIM	16,262.90	0.00	0.00	0.00
001-2212-6431-1135-00111-1	C/I TEXTBOOKS-WORLD LANGUAGES	0.00	302.99	0.00	0.00
001-2212-6431-1050-00112-1	C/I TEXTBOOKS-CTE/FACS-FHS	184.59	0.00	0.00	0.00
001-2212-6431-1070-00112-1	C/I TEXTBOOKS-CTE/FACS-SHS	180.90	0.00	0.00	0.00
001-2212-6431-1135-00112-1	C/I TEXTBOOKS-CTE/FACS	0.00	0.00	0.00	0.00
001-2212-6431-2050-00112-1	C/I TEXTBOOKS-CTE/FACS-FMS	86.76	0.00	0.00	0.00
001-2212-6431-2100-00112-1	C/I TEXTBOOKS-CTE/FACS-RMS	83.99	0.00	0.00	0.00
001-2212-6431-2150-00112-1	C/I TEXTBOOKS-CTE/FACS-SMS	82.14	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2212-6431-2200-00112-1	C/I TEXTBOOKS-CTE/FACS-AMS	80.30	0.00	0.00	0.00
001-2212-6431-4010-00112-1	C/I TEXTBOOKS-CTE/FACS-AES	59.99	0.00	0.00	0.00
001-2212-6431-4020-00112-1	C/I TEXTBOOKS-CTE/FACS-FES	59.07	0.00	0.00	0.00
001-2212-6431-4030-00112-1	C/I TEXTBOOKS-CTE/FACS-CHE	53.53	0.00	0.00	0.00
001-2212-6431-4040-00112-1	C/I TEXTBOOKS-CTE/FACS-GGE	55.38	0.00	0.00	0.00
001-2212-6431-4050-00112-1	C/I TEXTBOOKS-CTE/FACS-LDE	62.76	0.00	0.00	0.00
001-2212-6431-4060-00112-1	C/I TEXTBOOKS-CTE/FACS-MHE	64.61	0.00	0.00	0.00
001-2212-6431-4070-00112-1	C/I TEXTBOOKS-CTE/FACS-HDE	49.84	0.00	0.00	0.00
001-2212-6431-4080-00112-1	C/I TEXTBOOKS-CTE/FACS-RKP	58.15	0.00	0.00	0.00
001-2212-6431-4090-00112-1	C/I TEXTBOOKS-CTE/FACS-SES	62.76	0.00	0.00	0.00
001-2212-6431-5000-00112-1	C/I TEXTBOOKS-CTE/FACS-SWE	54.45	0.00	0.00	0.00
001-2212-6431-5010-00112-1	C/I TEXTBOOKS-CTE/FACS-SIM	49.84	0.00	0.00	0.00
001-2212-6431-1135-00409-1	C/I TEXTBOOKS-LIBRARY	0.00	0.00	0.00	0.00
001-2212-6431-1135-00559-1	C/I TEXTBOOKS-GIFTED	0.00	0.00	0.00	0.00
001-2212-6431-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	55,149.24	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>1,139,453.66</b>	<b>700,002.01</b>	<b>492,774.08</b>	<b>6,935.00</b>
<b>FUNCTION 2212 TOTAL</b>	<b>INSTR AND CURRICULUM DEVELOPMENT</b>	<b>1,261,341.98</b>	<b>1,113,006.18</b>	<b>882,520.31</b>	<b>35,840.00</b>
001-2213-6131-1050-12210-3	SP/ED CSPD 94-142/CLSS STPND-FHS	141.72	0.00	0.00	0.00
001-2213-6131-1070-12210-3	SP/ED CSPD 94-142/CLSS STPND-SHS	110.23	0.00	0.00	0.00
001-2213-6131-1221-12210-3	SP/ED CSPD 94-142 TV/WK CLSS STPND	0.00	703.40	0.00	0.00
001-2213-6131-2050-12210-3	SP/ED CSPD 94-142/CLSS STPND-FMS	65.30	0.00	0.00	0.00
001-2213-6131-2100-12210-3	SP/ED CSPD 94-142/CLSS STPND-RMS	53.26	0.00	0.00	0.00
001-2213-6131-2150-12210-3	SP/ED CSPD 94-142/CLSS STPND-SMS	61.14	0.00	0.00	0.00
001-2213-6131-2200-12210-3	SP/ED CSPD 94-142/CLSS STPND-AMS	36.13	0.00	0.00	0.00
001-2213-6131-4010-12210-3	SP/ED CSPD 94-142/CLSS STPND-AES	32.88	0.00	0.00	0.00
001-2213-6131-4020-12210-3	SP/ED CSPD 94-142/CLSS STPND-FES	45.85	0.00	0.00	0.00
001-2213-6131-4030-12210-3	SP/ED CSPD 94-142/CLSS STPND-CHE	45.39	0.00	0.00	0.00
001-2213-6131-4040-12210-3	SP/ED CSPD 94-142/CLSS STPND-GGE	39.37	0.00	0.00	0.00
001-2213-6131-4050-12210-3	SP/ED CSPD 94-142/CLSS STPND-LDE	50.02	0.00	0.00	0.00
001-2213-6131-4060-12210-3	SP/ED CSPD 94-142/CLSS STPND-MHE	37.05	0.00	0.00	0.00
001-2213-6131-4070-12210-3	SP/ED CSPD 94-142/CLSS STPND-HDE	37.52	0.00	0.00	0.00
001-2213-6131-4080-12210-3	SP/ED CSPD 94-142/CLSS STPND-RKP	43.54	0.00	0.00	0.00
001-2213-6131-4090-12210-3	SP/ED CSPD 94-142/CLSS STPND-SES	36.13	0.00	0.00	0.00
001-2213-6131-5000-12210-3	SP/ED CSPD 94-142/CLSS STPND-SWE	38.90	0.00	0.00	0.00
001-2213-6131-5010-12210-3	SP/ED CSPD 94-142/CLSS STPND-SIM	30.57	0.00	0.00	0.00
001-2213-6131-1135-46500-4	TITLE II CLASS SUPP PAY - CONTROL	0.00	0.00	0.00	16,810.00
001-2213-6151-7500-12810-3	ECSE PD - CLASSIFIED	0.00	0.00	0.00	0.00
001-2213-6161-1050-46500-4	TITLE II CLASS SUPP PAY-FHS	273.60	0.00	0.00	0.00
001-2213-6161-1070-46500-4	TITLE II CLASS SUPP PAY-SHS	268.14	0.00	0.00	0.00
001-2213-6161-1135-46500-4	TITLE II CLASS SUPP PAY-CONTROL	0.00	1,156.60	2,030.00	0.00
001-2213-6161-2050-46500-4	TITLE II CLASS SUPP PAY-FMS	128.60	0.00	0.00	0.00
001-2213-6161-2100-46500-4	TITLE II CLASS SUPP PAY-RMS	124.49	0.00	0.00	0.00
001-2213-6161-2150-46500-4	TITLE II CLASS SUPP PAY-SMS	121.76	0.00	0.00	0.00
001-2213-6161-2200-46500-4	TITLE II CLASS SUPP PAY-AMS	119.02	0.00	0.00	0.00
001-2213-6161-4010-46500-4	TITLE II CLASS SUPP PAY-AES	88.92	0.00	0.00	0.00
001-2213-6161-4020-46500-4	TITLE II CLASS SUPP PAY-FES	87.56	0.00	0.00	0.00
001-2213-6161-4030-46500-4	TITLE II CLASS SUPP PAY-CHE	79.35	0.00	0.00	0.00
001-2213-6161-4040-46500-4	TITLE II CLASS SUPP PAY-GGE	82.08	0.00	0.00	0.00
001-2213-6161-4050-46500-4	TITLE II CLASS SUPP PAY-LDE	93.03	0.00	0.00	0.00
001-2213-6161-4060-46500-4	TITLE II CLASS SUPP PAY-MHE	95.76	0.00	0.00	0.00
001-2213-6161-4070-46500-4	TITLE II CLASS SUPP PAY-HDE	73.88	0.00	0.00	0.00
001-2213-6161-4080-46500-4	TITLE II CLASS SUPP PAY-RKP	86.19	0.00	0.00	0.00
001-2213-6161-4090-46500-4	TITLE II CLASS SUPP PAY-SES	93.03	0.00	0.00	0.00
001-2213-6161-5000-46500-4	TITLE II CLASS SUPP PAY-SWE	80.72	0.00	0.00	0.00
001-2213-6161-5010-46500-4	TITLE II CLASS SUPP PAY-SIM	73.88	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>2,875.01</b>	<b>1,860.00</b>	<b>2,030.00</b>	<b>16,810.00</b>
001-2213-6211-1050-12210-3	TEACHER RETIREMENT-FHS	10.52	0.00	0.00	0.00
001-2213-6211-1070-12210-3	TEACHER RETIREMENT-SHS	8.18	0.00	0.00	0.00
001-2213-6211-1221-12210-3	TEACHER RETIREMENT	0.00	74.68	0.00	0.00
001-2213-6211-2050-12210-3	TEACHER RETIREMENT-FMS	4.85	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2213-6211-2100-12210-3	TEACHER RETIREMENT-RMS	3.95	0.00	0.00	0.00
001-2213-6211-2150-12210-3	TEACHER RETIREMENT-SMS	4.54	0.00	0.00	0.00
001-2213-6211-2200-12210-3	TEACHER RETIREMENT-AMS	2.68	0.00	0.00	0.00
001-2213-6211-4010-12210-3	TEACHER RETIREMENT-AES	2.44	0.00	0.00	0.00
001-2213-6211-4020-12210-3	TEACHER RETIREMENT-FES	3.40	0.00	0.00	0.00
001-2213-6211-4030-12210-3	TEACHER RETIREMENT-CHE	3.37	0.00	0.00	0.00
001-2213-6211-4040-12210-3	TEACHER RETIREMENT-GGE	2.92	0.00	0.00	0.00
001-2213-6211-4050-12210-3	TEACHER RETIREMENT-LDE	3.71	0.00	0.00	0.00
001-2213-6211-4060-12210-3	TEACHER RETIREMENT-MHE	2.75	0.00	0.00	0.00
001-2213-6211-4070-12210-3	TEACHER RETIREMENT-HDE	2.79	0.00	0.00	0.00
001-2213-6211-4080-12210-3	TEACHER RETIREMENT-RKP	3.23	0.00	0.00	0.00
001-2213-6211-4090-12210-3	TEACHER RETIREMENT-SES	2.68	0.00	0.00	0.00
001-2213-6211-5000-12210-3	TEACHER RETIREMENT-SWE	2.89	0.00	0.00	0.00
001-2213-6211-5010-12210-3	TEACHER RETIREMENT-SIM	2.27	0.00	0.00	0.00
001-2213-6211-1135-46500-4	TEACHER RETIREMENT	0.00	10.16	0.00	0.00
001-2213-6221-1050-12210-3	NON-TEACHER RETIREMENT-FHS	4.41	0.00	0.00	0.00
001-2213-6221-1070-12210-3	NON-TEACHER RETIREMENT-SHS	3.43	0.00	0.00	0.00
001-2213-6221-1221-12210-3	NON-TEACHER RETIREMENT	0.00	12.92	0.00	0.00
001-2213-6221-2050-12210-3	NON-TEACHER RETIREMENT-FMS	2.03	0.00	0.00	0.00
001-2213-6221-2100-12210-3	NON-TEACHER RETIREMENT-RMS	1.66	0.00	0.00	0.00
001-2213-6221-2150-12210-3	NON-TEACHER RETIREMENT-SMS	1.90	0.00	0.00	0.00
001-2213-6221-2200-12210-3	NON-TEACHER RETIREMENT-AMS	1.12	0.00	0.00	0.00
001-2213-6221-4010-12210-3	NON-TEACHER RETIREMENT-AES	1.02	0.00	0.00	0.00
001-2213-6221-4020-12210-3	NON-TEACHER RETIREMENT-FES	1.43	0.00	0.00	0.00
001-2213-6221-4030-12210-3	NON-TEACHER RETIREMENT-CHE	1.41	0.00	0.00	0.00
001-2213-6221-4040-12210-3	NON-TEACHER RETIREMENT-GGE	1.22	0.00	0.00	0.00
001-2213-6221-4050-12210-3	NON-TEACHER RETIREMENT-LDE	1.55	0.00	0.00	0.00
001-2213-6221-4060-12210-3	NON-TEACHER RETIREMENT-MHE	1.15	0.00	0.00	0.00
001-2213-6221-4070-12210-3	NON-TEACHER RETIREMENT-HDE	1.17	0.00	0.00	0.00
001-2213-6221-4080-12210-3	NON-TEACHER RETIREMENT-RKP	1.35	0.00	0.00	0.00
001-2213-6221-4090-12210-3	NON-TEACHER RETIREMENT-SES	1.12	0.00	0.00	0.00
001-2213-6221-5000-12210-3	NON-TEACHER RETIREMENT-SWE	1.21	0.00	0.00	0.00
001-2213-6221-5010-12210-3	NON-TEACHER RETIREMENT-SIM	0.95	0.00	0.00	0.00
001-2213-6221-7500-12810-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2213-6221-1050-46500-4	TITLE II NTRS-FHS	18.77	0.00	0.00	0.00
001-2213-6221-1070-46500-4	TITLE II NTRS-SHS	18.39	0.00	0.00	0.00
001-2213-6221-1135-46500-4	TITLE II NON-TEACHER RETIREMENT-CONTROL	0.00	74.54	1,338.79	1,153.00
001-2213-6221-2050-46500-4	TITLE II NTRS-FMS	8.82	0.00	0.00	0.00
001-2213-6221-2100-46500-4	TITLE II NTRS-RMS	8.54	0.00	0.00	0.00
001-2213-6221-2150-46500-4	TITLE II NTRS-SMS	8.35	0.00	0.00	0.00
001-2213-6221-2200-46500-4	TITLE II NTRS-AMS	8.16	0.00	0.00	0.00
001-2213-6221-4010-46500-4	TITLE II NTRS-AES	6.10	0.00	0.00	0.00
001-2213-6221-4020-46500-4	TITLE II NTRS-FES	6.01	0.00	0.00	0.00
001-2213-6221-4030-46500-4	TITLE II NTRS-CHE	5.44	0.00	0.00	0.00
001-2213-6221-4040-46500-4	TITLE II NTRS-GGE	5.63	0.00	0.00	0.00
001-2213-6221-4050-46500-4	TITLE II NTRS-LDE	6.38	0.00	0.00	0.00
001-2213-6221-4060-46500-4	TITLE II NTRS-MHE	6.57	0.00	0.00	0.00
001-2213-6221-4070-46500-4	TITLE II NTRS-HDE	5.07	0.00	0.00	0.00
001-2213-6221-4080-46500-4	TITLE II NTRS-RKP	5.91	0.00	0.00	0.00
001-2213-6221-4090-46500-4	TITLE II NTRS-SES	6.38	0.00	0.00	0.00
001-2213-6221-5000-46500-4	TITLE II NTRS-SWE	5.54	0.00	0.00	0.00
001-2213-6221-5010-46500-4	TITLE II NTRS-SIM	5.07	0.00	0.00	0.00
001-2213-6231-1050-12210-3	OASDI-FHS	4.90	0.00	0.00	0.00
001-2213-6231-1070-12210-3	OASDI-SHS	3.81	0.00	0.00	0.00
001-2213-6231-1221-12210-3	OASDI	0.00	11.68	0.00	0.00
001-2213-6231-2050-12210-3	OASDI-FMS	2.26	0.00	0.00	0.00
001-2213-6231-2100-12210-3	OASDI-RMS	1.84	0.00	0.00	0.00
001-2213-6231-2150-12210-3	OASDI-SMS	2.12	0.00	0.00	0.00
001-2213-6231-2200-12210-3	OASDI-AMS	1.25	0.00	0.00	0.00
001-2213-6231-4010-12210-3	OASDI-AES	1.14	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2213-6231-4020-12210-3	OASDI-FES	1.59	0.00	0.00	0.00
001-2213-6231-4030-12210-3	OASDI-CHE	1.57	0.00	0.00	0.00
001-2213-6231-4040-12210-3	OASDI-GGE	1.36	0.00	0.00	0.00
001-2213-6231-4050-12210-3	OASDI-LDE	1.73	0.00	0.00	0.00
001-2213-6231-4060-12210-3	OASDI-MHE	1.28	0.00	0.00	0.00
001-2213-6231-4070-12210-3	OASDI-HDE	1.30	0.00	0.00	0.00
001-2213-6231-4080-12210-3	OASDI-RKP	1.51	0.00	0.00	0.00
001-2213-6231-4090-12210-3	OASDI-SES	1.25	0.00	0.00	0.00
001-2213-6231-5000-12210-3	OASDI-SWE	1.35	0.00	0.00	0.00
001-2213-6231-5010-12210-3	OASDI-SIM	1.06	0.00	0.00	0.00
001-2213-6231-7500-12810-3	OASDI	0.00	0.00	0.00	0.00
001-2213-6231-1050-46500-4	TITLE II OASDI-FHS	16.96	0.00	0.00	0.00
001-2213-6231-1070-46500-4	TITLE II OASDI-SHS	16.62	0.00	0.00	0.00
001-2213-6231-1135-46500-4	TITLE II OASDI-CONTROL	0.00	71.71	1,350.00	1,042.00
001-2213-6231-2050-46500-4	TITLE II OASDI-FMS	7.97	0.00	0.00	0.00
001-2213-6231-2100-46500-4	TITLE II OASDI-RMS	7.72	0.00	0.00	0.00
001-2213-6231-2150-46500-4	TITLE II OASDI-SMS	7.55	0.00	0.00	0.00
001-2213-6231-2200-46500-4	TITLE II OASDI-AMS	7.38	0.00	0.00	0.00
001-2213-6231-4010-46500-4	TITLE II OASDI-AES	5.51	0.00	0.00	0.00
001-2213-6231-4020-46500-4	TITLE II OASDI-FES	5.43	0.00	0.00	0.00
001-2213-6231-4030-46500-4	TITLE II OASDI-CHE	4.92	0.00	0.00	0.00
001-2213-6231-4040-46500-4	TITLE II OASDI-GGE	5.09	0.00	0.00	0.00
001-2213-6231-4050-46500-4	TITLE II OASDI-LDE	5.77	0.00	0.00	0.00
001-2213-6231-4060-46500-4	TITLE II OASDI-MHE	5.94	0.00	0.00	0.00
001-2213-6231-4070-46500-4	TITLE II OASDI-HDE	4.58	0.00	0.00	0.00
001-2213-6231-4080-46500-4	TITLE II OASDI-RKP	5.34	0.00	0.00	0.00
001-2213-6231-4090-46500-4	TITLE II OASDI-SES	5.77	0.00	0.00	0.00
001-2213-6231-5000-46500-4	TITLE II OASDI-SWE	5.00	0.00	0.00	0.00
001-2213-6231-5010-46500-4	TITLE II OASDI-SIM	4.58	0.00	0.00	0.00
001-2213-6232-1050-12210-3	MEDICARE TAX-FHS	2.06	0.00	0.00	0.00
001-2213-6232-1070-12210-3	MEDICARE TAX-SHS	1.60	0.00	0.00	0.00
001-2213-6232-1221-12210-3	MEDICARE TAX	0.00	10.21	0.00	0.00
001-2213-6232-2050-12210-3	MEDICARE TAX-FMS	0.95	0.00	0.00	0.00
001-2213-6232-2100-12210-3	MEDICARE TAX-RMS	0.77	0.00	0.00	0.00
001-2213-6232-2150-12210-3	MEDICARE TAX-SMS	0.89	0.00	0.00	0.00
001-2213-6232-2200-12210-3	MEDICARE TAX-AMS	0.52	0.00	0.00	0.00
001-2213-6232-4010-12210-3	MEDICARE TAX-AES	0.48	0.00	0.00	0.00
001-2213-6232-4020-12210-3	MEDICARE TAX-FES	0.67	0.00	0.00	0.00
001-2213-6232-4030-12210-3	MEDICARE TAX-CHE	0.66	0.00	0.00	0.00
001-2213-6232-4040-12210-3	MEDICARE TAX-GGE	0.57	0.00	0.00	0.00
001-2213-6232-4050-12210-3	MEDICARE TAX-LDE	0.73	0.00	0.00	0.00
001-2213-6232-4060-12210-3	MEDICARE TAX-MHE	0.54	0.00	0.00	0.00
001-2213-6232-4070-12210-3	MEDICARE TAX-HDE	0.54	0.00	0.00	0.00
001-2213-6232-4080-12210-3	MEDICARE TAX-RKP	0.63	0.00	0.00	0.00
001-2213-6232-4090-12210-3	MEDICARE TAX-SES	0.52	0.00	0.00	0.00
001-2213-6232-5000-12210-3	MEDICARE TAX-SWE	0.56	0.00	0.00	0.00
001-2213-6232-5010-12210-3	MEDICARE TAX-SIM	0.44	0.00	0.00	0.00
001-2213-6232-7500-12810-3	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2213-6232-1050-46500-4	MEDICARE TAX-FHS	3.97	0.00	0.00	0.00
001-2213-6232-1070-46500-4	MEDICARE TAX-SHS	3.89	0.00	0.00	0.00
001-2213-6232-1135-46500-4	MEDICARE TAX-CONTROL	0.00	16.78	1,350.00	244.00
001-2213-6232-2050-46500-4	MEDICARE TAX-FMS	1.87	0.00	0.00	0.00
001-2213-6232-2100-46500-4	MEDICARE TAX-RMS	1.81	0.00	0.00	0.00
001-2213-6232-2150-46500-4	MEDICARE TAX-SMS	1.77	0.00	0.00	0.00
001-2213-6232-2200-46500-4	MEDICARE TAX-AMS	1.73	0.00	0.00	0.00
001-2213-6232-4010-46500-4	MEDICARE TAX-AES	1.29	0.00	0.00	0.00
001-2213-6232-4020-46500-4	MEDICARE TAX-FES	1.27	0.00	0.00	0.00
001-2213-6232-4030-46500-4	MEDICARE TAX-CHE	1.15	0.00	0.00	0.00
001-2213-6232-4040-46500-4	MEDICARE TAX-GGE	1.19	0.00	0.00	0.00
001-2213-6232-4050-46500-4	MEDICARE TAX-LDE	1.35	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2213-6232-4060-46500-4	MEDICARE TAX-MHE	1.39	0.00	0.00	0.00
001-2213-6232-4070-46500-4	MEDICARE TAX-HDE	1.07	0.00	0.00	0.00
001-2213-6232-4080-46500-4	MEDICARE TAX-RKP	1.25	0.00	0.00	0.00
001-2213-6232-4090-46500-4	MEDICARE TAX-SES	1.35	0.00	0.00	0.00
001-2213-6232-5000-46500-4	MEDICARE TAX-SWE	1.17	0.00	0.00	0.00
001-2213-6232-5010-46500-4	MEDICARE TAX-SIM	1.07	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>425.60</b>	<b>282.68</b>	<b>4,038.79</b>	<b>2,439.00</b>
001-2213-6319-4020-00001-4	TITLE I PROF DEV FOX PRIOR YR	147.40	0.00	0.00	0.00
001-2213-6319-4030-00001-4	TITLE I PROF DEV HAM PRIOR YR	0.00	0.00	0.00	0.00
001-2213-6319-4040-00001-4	TITLE I PROF DEV GUF PRIOR YR	0.00	0.00	0.00	0.00
001-2213-6319-4060-00001-4	TITLE I PROF DEV MER PRIOR YR	0.00	0.00	0.00	0.00
001-2213-6319-4070-00001-4	TITLE I PROF DEV HDG PRIOR YR	0.00	0.00	0.00	0.00
001-2213-6319-4510-00001-4	TITLE I PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	0.00
001-2213-6319-5000-00001-4	TITLE I PROF DEV SHW PRIOR YR	96.00	0.00	0.00	0.00
001-2213-6319-5010-00001-4	TITLE I PROF DEV SIM PRIOR YR	0.00	0.00	0.00	0.00
001-2213-6319-1050-00002-4	TITLE II PROF DEV- PD SERV-FHS	1,440.30	0.00	0.00	0.00
001-2213-6319-1070-00002-4	TITLE II PROF DEV- PD SERV-SHS	1,411.50	0.00	0.00	0.00
001-2213-6319-1135-00002-4	TITLE II PROF DEV- PD SERV	0.00	2,846.95	0.00	0.00
001-2213-6319-2050-00002-4	TITLE II PROF DEV- PD SERV-FMS	676.94	0.00	0.00	0.00
001-2213-6319-2100-00002-4	TITLE II PROF DEV- PD SERV-RMS	655.34	0.00	0.00	0.00
001-2213-6319-2150-00002-4	TITLE II PROF DEV- PD SERV-SMS	640.93	0.00	0.00	0.00
001-2213-6319-2200-00002-4	TITLE II PROF DEV- PD SERV-AMS	626.53	0.00	0.00	0.00
001-2213-6319-4010-00002-4	TITLE II PROF DEV- PD SERV-AES	468.10	0.00	0.00	0.00
001-2213-6319-4020-00002-4	TITLE II PROF DEV- PD SERV-FES	460.90	0.00	0.00	0.00
001-2213-6319-4030-00002-4	TITLE II PROF DEV- PD SERV-CHE	417.69	0.00	0.00	0.00
001-2213-6319-4040-00002-4	TITLE II PROF DEV- PD SERV-GGE	432.09	0.00	0.00	0.00
001-2213-6319-4050-00002-4	TITLE II PROF DEV- PD SERV-LDE	489.70	0.00	0.00	0.00
001-2213-6319-4060-00002-4	TITLE II PROF DEV- PD SERV-MHE	504.11	0.00	0.00	0.00
001-2213-6319-4070-00002-4	TITLE II PROF DEV- PD SERV-HDE	388.88	0.00	0.00	0.00
001-2213-6319-4080-00002-4	TITLE II PROF DEV- PD SERV-RKP	453.70	0.00	0.00	0.00
001-2213-6319-4090-00002-4	TITLE II PROF DEV- PD SERV-SES	489.70	0.00	0.00	0.00
001-2213-6319-5000-00002-4	TITLE II PROF DEV- PD SERV-SWE	424.89	0.00	0.00	0.00
001-2213-6319-5010-00002-4	TITLE II PROF DEV- PD SERV-SIM	388.88	0.00	0.00	0.00
001-2213-6319-1050-00003-4	TITLE III PROF DEVELOPMENT-FHS	9.80	0.00	0.00	0.00
001-2213-6319-1070-00003-4	TITLE III PROF DEVELOPMENT-SHS	9.62	0.00	0.00	0.00
001-2213-6319-1135-00003-4	TITLE III PROF DEVELOPMENT	0.00	527.00	0.00	0.00
001-2213-6319-2050-00003-4	TITLE III PROF DEVELOPMENT-FMS	3.99	0.00	0.00	0.00
001-2213-6319-2100-00003-4	TITLE III PROF DEVELOPMENT-RMS	3.72	0.00	0.00	0.00
001-2213-6319-2150-00003-4	TITLE III PROF DEVELOPMENT-SMS	4.63	0.00	0.00	0.00
001-2213-6319-2200-00003-4	TITLE III PROF DEVELOPMENT-AMS	3.05	0.00	0.00	0.00
001-2213-6319-4010-00003-4	TITLE III PROF DEVELOPMENT-AES	3.03	0.00	0.00	0.00
001-2213-6319-4020-00003-4	TITLE III PROF DEVELOPMENT-FES	2.62	0.00	0.00	0.00
001-2213-6319-4030-00003-4	TITLE III PROF DEVELOPMENT-CHE	2.56	0.00	0.00	0.00
001-2213-6319-4040-00003-4	TITLE III PROF DEVELOPMENT-GGE	2.59	0.00	0.00	0.00
001-2213-6319-4050-00003-4	TITLE III PROF DEVELOPMENT-LDE	2.45	0.00	0.00	0.00
001-2213-6319-4060-00003-4	TITLE III PROF DEVELOPMENT-MHE	3.12	0.00	0.00	0.00
001-2213-6319-4070-00003-4	TITLE III PROF DEVELOPMENT-HDE	2.07	0.00	0.00	0.00
001-2213-6319-4080-00003-4	TITLE III PROF DEVELOPMENT-RKP	2.96	0.00	0.00	0.00
001-2213-6319-4090-00003-4	TITLE III PROF DEVELOPMENT-SES	3.17	0.00	0.00	0.00
001-2213-6319-5000-00003-4	TITLE III PROF DEVELOPMENT-SWE	2.36	0.00	0.00	0.00
001-2213-6319-5010-00003-4	TITLE III PROF DEVELOPMENT-SIM	2.01	0.00	0.00	0.00
001-2213-6319-1221-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,300.00	0.00
001-2213-6319-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2213-6319-1050-12210-3	SP/ED CSPD 94-142 TRV/WKS-FHS	3,162.50	0.00	0.00	0.00
001-2213-6319-1070-12210-3	SP/ED CSPD 94-142 TRV/WKS-SHS	2,459.72	0.00	0.00	0.00
001-2213-6319-1221-12210-3	SP/ED CSPD 94-142 TRV/WKS	0.00	23,117.17	27,000.00	28,500.00
001-2213-6319-2050-12210-3	SP/ED CSPD 94-142 TRV/WKS-FMS	1,457.23	0.00	0.00	0.00
001-2213-6319-2100-12210-3	SP/ED CSPD 94-142 TRV/WKS-RMS	1,188.52	0.00	0.00	0.00
001-2213-6319-2150-12210-3	SP/ED CSPD 94-142 TRV/WKS-SMS	1,364.21	0.00	0.00	0.00
001-2213-6319-2200-12210-3	SP/ED CSPD 94-142 TRV/WKS-AMS	806.13	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2213-6319-4010-12210-3	SP/ED CSPD 94-142 TRV/WKS-AES	733.78	0.00	0.00	0.00
001-2213-6319-4020-12210-3	SP/ED CSPD 94-142 TRV/WKS-FES	1,023.16	0.00	0.00	0.00
001-2213-6319-4030-12210-3	SP/ED CSPD 94-142 TRV/WKS-CHE	1,012.83	0.00	0.00	0.00
001-2213-6319-4040-12210-3	SP/ED CSPD 94-142 TRV/WKS-GGE	878.47	0.00	0.00	0.00
001-2213-6319-4050-12210-3	SP/ED CSPD 94-142 TRV/WKS-LDE	1,116.18	0.00	0.00	0.00
001-2213-6319-4060-12210-3	SP/ED CSPD 94-142 TRV/WKS-MHE	826.80	0.00	0.00	0.00
001-2213-6319-4070-12210-3	SP/ED CSPD 94-142 TRV/WKS-HDE	837.13	0.00	0.00	0.00
001-2213-6319-4080-12210-3	SP/ED CSPD 94-142 TRV/WKS-RKP	971.49	0.00	0.00	0.00
001-2213-6319-4090-12210-3	SP/ED CSPD 94-142 TRV/WKS-SES	806.13	0.00	0.00	0.00
001-2213-6319-5000-12210-3	SP/ED CSPD 94-142 TRV/WKS-SWE	868.14	0.00	0.00	0.00
001-2213-6319-5010-12210-3	SP/ED CSPD 94-142 TRV/WKS-SIM	682.11	0.00	0.00	0.00
001-2213-6319-1281-12810-3	ECSE WORKSHOP FSC	0.00	6,893.47	10,800.00	6,650.00
001-2213-6319-7500-12810-3	ECSE WORKSHOP FSC-ECC	7,337.75	0.00	0.00	0.00
001-2213-6319-4020-45102-4	TITLE I PROF DEV FES	89.00	300.00	800.00	0.00
001-2213-6319-4030-45102-4	TITLE I PROF DEV CHE	0.00	0.00	800.00	0.00
001-2213-6319-4040-45102-4	TITLE I PROF DEV GGE	185.67	34.00	800.00	0.00
001-2213-6319-4050-45102-4	TITLE I PROF DEV LDE	195.86	160.73	0.00	0.00
001-2213-6319-4060-45102-4	TITLE I PROF DEV MHE	500.00	455.97	800.00	0.00
001-2213-6319-4070-45102-4	TITLE I PROF DEV HDG	0.00	0.00	0.00	0.00
001-2213-6319-4080-45102-4	TITLE I PROF DEV RKP	0.00	0.00	0.00	0.00
001-2213-6319-4510-45102-4	TITLE I PROFESSIONAL DEVELOPMENT	0.00	675.00	0.00	5,000.00
001-2213-6319-5000-45102-4	TITLE I PROF DEV SHW	0.00	499.27	0.00	0.00
001-2213-6319-5010-45102-4	TITLE I PROF DEV SIM	0.00	0.00	0.00	0.00
001-2213-6319-1050-46200-4	TITLE III PROF DEVELOPMENT-FHS	6.53	0.00	0.00	0.00
001-2213-6319-1070-46200-4	TITLE III PROF DEVELOPMENT-SHS	6.41	0.00	0.00	0.00
001-2213-6319-1135-46200-4	TITLE III PROF DEVELOPMENT-CONTROL	0.00	399.50	1,500.00	0.00
001-2213-6319-2050-46200-4	TITLE III PROF DEVELOPMENT-FMS	2.66	0.00	0.00	0.00
001-2213-6319-2100-46200-4	TITLE III PROF DEVELOPMENT-RMS	2.48	0.00	0.00	0.00
001-2213-6319-2150-46200-4	TITLE III PROF DEVELOPMENT-SMS	3.09	0.00	0.00	0.00
001-2213-6319-2200-46200-4	TITLE III PROF DEVELOPMENT-AMS	2.03	0.00	0.00	0.00
001-2213-6319-4010-46200-4	TITLE III PROF DEVELOPMENT-AES	2.02	0.00	0.00	0.00
001-2213-6319-4020-46200-4	TITLE III PROF DEVELOPMENT-FES	1.75	0.00	0.00	0.00
001-2213-6319-4030-46200-4	TITLE III PROF DEVELOPMENT-CHE	1.71	0.00	0.00	0.00
001-2213-6319-4040-46200-4	TITLE III PROF DEVELOPMENT-GGE	1.72	0.00	0.00	0.00
001-2213-6319-4050-46200-4	TITLE III PROF DEVELOPMENT-LDE	1.63	0.00	0.00	0.00
001-2213-6319-4060-46200-4	TITLE III PROF DEVELOPMENT-MHE	2.08	0.00	0.00	0.00
001-2213-6319-4070-46200-4	TITLE III PROF DEVELOPMENT-HDE	1.38	0.00	0.00	0.00
001-2213-6319-4080-46200-4	TITLE III PROF DEVELOPMENT-RKP	1.98	0.00	0.00	0.00
001-2213-6319-4090-46200-4	TITLE III PROF DEVELOPMENT-SES	2.12	0.00	0.00	0.00
001-2213-6319-5000-46200-4	TITLE III PROF DEVELOPMENT-SWE	1.57	0.00	0.00	0.00
001-2213-6319-5010-46200-4	TITLE III PROF DEVELOPMENT-SIM	1.34	0.00	0.00	0.00
001-2213-6319-1050-46500-4	TITLE II PROF DEV- PD SERV-FHS	25,719.17	0.00	0.00	0.00
001-2213-6319-1070-46500-4	TITLE II PROF DEV- PD SERV-SHS	25,204.79	0.00	0.00	0.00
001-2213-6319-1135-46500-4	TITLE II PROF DEV- PD SERV-CONTROL	0.00	166,859.31	105,479.00	60,429.00
001-2213-6319-2050-46500-4	TITLE II PROF DEV- PD SERV-FMS	12,088.01	0.00	0.00	0.00
001-2213-6319-2100-46500-4	TITLE II PROF DEV- PD SERV-RMS	11,702.22	0.00	0.00	0.00
001-2213-6319-2150-46500-4	TITLE II PROF DEV- PD SERV-SMS	11,445.03	0.00	0.00	0.00
001-2213-6319-2200-46500-4	TITLE II PROF DEV- PD SERV-AMS	11,187.84	0.00	0.00	0.00
001-2213-6319-4010-46500-4	TITLE II PROF DEV- PD SERV-AES	8,358.73	0.00	0.00	0.00
001-2213-6319-4020-46500-4	TITLE II PROF DEV- PD SERV-FES	8,230.14	0.00	0.00	0.00
001-2213-6319-4030-46500-4	TITLE II PROF DEV- PD SERV-CHE	7,458.56	0.00	0.00	0.00
001-2213-6319-4040-46500-4	TITLE II PROF DEV- PD SERV-GGE	7,715.75	0.00	0.00	0.00
001-2213-6319-4050-46500-4	TITLE II PROF DEV- PD SERV-LDE	8,744.52	0.00	0.00	0.00
001-2213-6319-4060-46500-4	TITLE II PROF DEV- PD SERV-MHE	9,001.71	0.00	0.00	0.00
001-2213-6319-4070-46500-4	TITLE II PROF DEV- PD SERV-HDE	6,944.18	0.00	0.00	0.00
001-2213-6319-4080-46500-4	TITLE II PROF DEV- PD SERV-RKP	8,101.54	0.00	0.00	0.00
001-2213-6319-4090-46500-4	TITLE II PROF DEV- PD SERV-SES	8,744.52	0.00	0.00	0.00
001-2213-6319-5000-46500-4	TITLE II PROF DEV- PD SERV-SWE	7,587.16	0.00	0.00	0.00
001-2213-6319-5010-46500-4	TITLE II PROF DEV- PD SERV-SIM	6,944.18	0.00	0.00	0.00
001-2213-6337-1221-12210-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2213-6343-1221-12210-3	TRAVEL	0.00	0.00	0.00	0.00
001-2213-6343-1281-12810-3	TRAVEL	0.00	0.00	0.00	2,375.00
001-2213-6343-4060-45102-4	TITLE I PROF DEV TRAVEL MHE	0.00	0.00	0.00	0.00
001-2213-6343-4510-45102-4	TITLE I TRAVEL	0.00	40.60	0.00	1,000.00
001-2213-6371-1221-12210-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2213-6371-1050-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-FHS	0.00	0.00	0.00	0.00
001-2213-6371-1070-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-SHS	0.00	0.00	0.00	0.00
001-2213-6371-1135-46500-4	TITLE II PROF DEV-DUES/MEMBERSHIPS-CONTROL	0.00	0.00	66,938.00	21,988.00
001-2213-6371-2050-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-FMS	0.00	0.00	0.00	0.00
001-2213-6371-2100-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-RMS	0.00	0.00	0.00	0.00
001-2213-6371-2150-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-SMS	0.00	0.00	0.00	0.00
001-2213-6371-2200-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-AMS	0.00	0.00	0.00	0.00
001-2213-6371-4010-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-AES	0.00	0.00	0.00	0.00
001-2213-6371-4020-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-FES	0.00	0.00	0.00	0.00
001-2213-6371-4030-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-HES	0.00	0.00	0.00	0.00
001-2213-6371-4040-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-GES	0.00	0.00	0.00	0.00
001-2213-6371-4050-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-LDE	0.00	0.00	0.00	0.00
001-2213-6371-4060-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-MHE	0.00	0.00	0.00	0.00
001-2213-6371-4070-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-HDG	0.00	0.00	0.00	0.00
001-2213-6371-4080-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-RKP	0.00	0.00	0.00	0.00
001-2213-6371-4090-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-SES	0.00	0.00	0.00	0.00
001-2213-6371-5000-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-SHW	0.00	0.00	0.00	0.00
001-2213-6371-5010-46500-4	TITLE II PROF DEV-DUE/MEMBERSHIPS-RSE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>224,400.69</b>	<b>202,808.97</b>	<b>216,217.00</b>	<b>125,942.00</b>
001-2213-6411-4510-00001-4	TITLE I PDC MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00
001-2213-6411-1050-00002-4	TITLE II PDC MA AND SUPP PPY-FHS	53.23	0.00	0.00	0.00
001-2213-6411-1070-00002-4	TITLE II PDC MA AND SUPP PPY-SHS	52.16	0.00	0.00	0.00
001-2213-6411-1135-00002-4	TITLE II PDC MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00
001-2213-6411-2050-00002-4	TITLE II PDC MA AND SUPP PPY-FMS	25.02	0.00	0.00	0.00
001-2213-6411-2100-00002-4	TITLE II PDC MA AND SUPP PPY-RMS	24.22	0.00	0.00	0.00
001-2213-6411-2150-00002-4	TITLE II PDC MA AND SUPP PPY-SMS	23.69	0.00	0.00	0.00
001-2213-6411-2200-00002-4	TITLE II PDC MA AND SUPP PPY-AMS	23.15	0.00	0.00	0.00
001-2213-6411-4010-00002-4	TITLE II PDC MA AND SUPP PPY-AES	17.30	0.00	0.00	0.00
001-2213-6411-4020-00002-4	TITLE II PDC MA AND SUPP PPY-FES	17.03	0.00	0.00	0.00
001-2213-6411-4030-00002-4	TITLE II PDC MA AND SUPP PPY-CHE	15.44	0.00	0.00	0.00
001-2213-6411-4040-00002-4	TITLE II PDC MA AND SUPP PPY-GGE	15.97	0.00	0.00	0.00
001-2213-6411-4050-00002-4	TITLE II PDC MA AND SUPP PPY-LDE	18.10	0.00	0.00	0.00
001-2213-6411-4060-00002-4	TITLE II PDC MA AND SUPP PPY-MHE	18.63	0.00	0.00	0.00
001-2213-6411-4070-00002-4	TITLE II PDC MA AND SUPP PPY-HDE	14.37	0.00	0.00	0.00
001-2213-6411-4080-00002-4	TITLE II PDC MA AND SUPP PPY-RKP	16.77	0.00	0.00	0.00
001-2213-6411-4090-00002-4	TITLE II PDC MA AND SUPP PPY-SES	18.10	0.00	0.00	0.00
001-2213-6411-5000-00002-4	TITLE II PDC MA AND SUPP PPY-SWE	15.70	0.00	0.00	0.00
001-2213-6411-5010-00002-4	TITLE II PDC MA AND SUPP PPY-SIM	14.37	0.00	0.00	0.00
001-2213-6411-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	54.85	0.00
001-2213-6411-1221-12210-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2213-6411-4020-45102-4	TITLE I PD OTHER MAT SUP FES	104.50	0.00	0.00	0.00
001-2213-6411-4030-45102-4	TITLE I PD OTHER MAT SUP CHE	483.30	0.00	0.00	0.00
001-2213-6411-4040-45102-4	TITLE I PD OTHER MAT SUP GGE	287.22	0.00	0.00	0.00
001-2213-6411-4050-45102-4	TITLE I PD OTHER MAT SUP LDE	0.00	0.00	0.00	0.00
001-2213-6411-4060-45102-4	TITLE I PD OTHER MAT SUP MHE	0.00	0.00	0.00	0.00
001-2213-6411-4070-45102-4	TITLE I PD OTHER MAT SUP HDG	0.00	0.00	0.00	0.00
001-2213-6411-4080-45102-4	TITLE I PD OTHER MAT SUP RKP	499.80	0.00	0.00	0.00
001-2213-6411-4510-45102-4	TITLE I PDC MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00
001-2213-6411-5000-45102-4	TITLE I PD OTHER MAT SUP SHW	475.80	0.00	0.00	0.00
001-2213-6411-5010-45102-4	TITLE I PD OTHER MAT SUP SIM	0.00	0.00	0.00	0.00
001-2213-6411-1135-46200-4	TITLE III PROF DEV MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00
001-2213-6411-1050-46500-4	TITLE II PDC MA AND SUPP-FHS	138.90	0.00	0.00	0.00
001-2213-6411-1070-46500-4	TITLE II PDC MA AND SUPP-SHS	136.11	0.00	0.00	0.00
001-2213-6411-1135-46500-4	TITLE II PDC MATERIALS AND SUPPLIES-CONTROL	0.00	3,663.19	3,000.00	3,010.12
001-2213-6411-2050-46500-4	TITLE II PDC MA AND SUPP-FMS	65.28	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2213-6411-2100-46500-4	TITLE II PDC MA AND SUPP-RMS	63.19	0.00	0.00	0.00
001-2213-6411-2150-46500-4	TITLE II PDC MA AND SUPP-SMS	61.80	0.00	0.00	0.00
001-2213-6411-2200-46500-4	TITLE II PDC MA AND SUPP-AMS	60.41	0.00	0.00	0.00
001-2213-6411-4010-46500-4	TITLE II PDC MA AND SUPP-AES	45.14	0.00	0.00	0.00
001-2213-6411-4020-46500-4	TITLE II PDC MA AND SUPP-FES	44.45	0.00	0.00	0.00
001-2213-6411-4030-46500-4	TITLE II PDC MA AND SUPP-CHE	40.28	0.00	0.00	0.00
001-2213-6411-4040-46500-4	TITLE II PDC MA AND SUPP-GGE	41.67	0.00	0.00	0.00
001-2213-6411-4050-46500-4	TITLE II PDC MA AND SUPP-LDE	47.22	0.00	0.00	0.00
001-2213-6411-4060-46500-4	TITLE II PDC MA AND SUPP-MHE	48.61	0.00	0.00	0.00
001-2213-6411-4070-46500-4	TITLE II PDC MA AND SUPP-HDE	37.50	0.00	0.00	0.00
001-2213-6411-4080-46500-4	TITLE II PDC MA AND SUPP-RKP	43.75	0.00	0.00	0.00
001-2213-6411-4090-46500-4	TITLE II PDC MA AND SUPP-SES	47.22	0.00	0.00	0.00
001-2213-6411-5000-46500-4	TITLE II PDC MA AND SUPP-SWE	40.97	0.00	0.00	0.00
001-2213-6411-5010-46500-4	TITLE II PDC MA AND SUPP-SIM	37.50	0.00	0.00	0.00
001-2213-6412-1221-12210-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>3,233.87</b>	<b>3,663.19</b>	<b>3,054.85</b>	<b>3,010.12</b>
<b>FUNCTION 2213 TOTAL</b>	<b>INSTR STAFF TRAIN SERV</b>	<b>230,935.17</b>	<b>208,614.84</b>	<b>225,340.64</b>	<b>148,201.12</b>
001-2214-6319-1050-00000-3	PROFESSIONAL DEVELOPMENT-FHS	17,717.55	6,634.08	6,603.03	5,746.74
001-2214-6319-1070-00000-3	PROFESSIONAL DEVELOPMENT-SHS	18,572.77	4,692.44	6,471.36	6,019.20
001-2214-6319-1135-00000-3	PROFESSIONAL DEV - CONTROL	0.00	9,851.47	11,000.00	0.00
001-2214-6319-2050-00000-3	PROFESSIONAL DEVELOPMENT-FMS	7,521.25	1,981.50	3,103.38	2,934.36
001-2214-6319-2100-00000-3	PROFESSIONAL DEVELOPMENT-RMS	9,042.45	2,476.37	2,939.79	2,783.88
001-2214-6319-2150-00000-3	PROFESSIONAL DEVELOPMENT-SMS	9,464.00	1,340.00	2,938.32	3,084.84
001-2214-6319-2200-00000-3	PROFESSIONAL DEVELOPMENT-AMS	6,603.06	756.26	2,872.17	2,814.66
001-2214-6319-4010-00000-3	PROFESSIONAL DEVELOPMENT-AES	7,317.65	2,541.20	2,145.78	2,031.48
001-2214-6319-4020-00000-3	PROFESSIONAL DEVELOPMENT-FES	4,814.73	474.33	2,113.02	2,031.48
001-2214-6319-4030-00000-3	PROFESSIONAL DEVELOPMENT-CHE	4,753.01	1,157.69	1,915.20	1,881.00
001-2214-6319-4040-00000-3	PROFESSIONAL DEVELOPMENT-GGE	7,036.32	798.65	2,710.72	1,956.24
001-2214-6319-4050-00000-3	PROFESSIONAL DEVELOPMENT-LDE	5,692.74	1,390.41	2,236.32	1,730.52
001-2214-6319-4060-00000-3	PROFESSIONAL DEVELOPMENT-MHE	6,741.43	1,262.36	2,310.84	2,181.96
001-2214-6319-4070-00000-3	PROFESSIONAL DEVELOPMENT-HDE	3,354.36	586.37	1,782.90	1,655.28
001-2214-6319-4080-00000-3	PROFESSIONAL DEVELOPMENT-RKP	6,136.66	570.11	2,080.26	2,031.48
001-2214-6319-4090-00000-3	PROFESSIONAL DEVELOPMENT-SES	4,898.74	1,187.39	2,245.32	2,106.72
001-2214-6319-5000-00000-3	PROFESSIONAL DEVELOPMENT-SWE	5,758.94	1,032.90	1,947.96	2,106.72
001-2214-6319-5010-00000-3	PROFESSIONAL DEVELOPMENT-SIM	5,689.20	543.40	1,782.90	1,956.24
001-2214-6319-1050-00060-3	PD - TUITION REIMBURSEMENT-FHS	12,715.06	0.00	0.00	0.00
001-2214-6319-1070-00060-3	PD - TUITION REIMBURSEMENT-SHS	12,460.75	0.00	0.00	0.00
001-2214-6319-1135-00060-3	PD - TUITION REIMBURSEMENT-CONTROL ACCT	0.00	78,654.10	96,270.00	114,000.00
001-2214-6319-2050-00060-3	PD - TUITION REIMBURSEMENT-FMS	5,976.08	0.00	0.00	0.00
001-2214-6319-2100-00060-3	PD - TUITION REIMBURSEMENT-RMS	5,785.35	0.00	0.00	0.00
001-2214-6319-2150-00060-3	PD - TUITION REIMBURSEMENT-SMS	5,658.20	0.00	0.00	0.00
001-2214-6319-2200-00060-3	PD - TUITION REIMBURSEMENT-AMS	5,531.05	0.00	0.00	0.00
001-2214-6319-4010-00060-3	PD - TUITION REIMBURSEMENT-AES	4,132.39	0.00	0.00	0.00
001-2214-6319-4020-00060-3	PD - TUITION REIMBURSEMENT-FES	4,068.82	0.00	0.00	0.00
001-2214-6319-4030-00060-3	PD - TUITION REIMBURSEMENT-CHE	3,687.37	0.00	0.00	0.00
001-2214-6319-4040-00060-3	PD - TUITION REIMBURSEMENT-GGE	3,814.52	0.00	0.00	0.00
001-2214-6319-4050-00060-3	PD - TUITION REIMBURSEMENT-LDE	4,323.12	0.00	0.00	0.00
001-2214-6319-4060-00060-3	PD - TUITION REIMBURSEMENT-MHE	4,450.27	0.00	0.00	0.00
001-2214-6319-4070-00060-3	PD - TUITION REIMBURSEMENT-HDE	3,433.07	0.00	0.00	0.00
001-2214-6319-4080-00060-3	PD - TUITION REIMBURSEMENT-RKP	4,005.24	0.00	0.00	0.00
001-2214-6319-4090-00060-3	PD - TUITION REIMBURSEMENT-SES	4,323.12	0.00	0.00	0.00
001-2214-6319-5000-00060-3	PD - TUITION REIMBURSEMENT-SWE	3,750.94	0.00	0.00	0.00
001-2214-6319-5010-00060-3	PD - TUITION REIMBURSEMENT-SIM	3,433.07	0.00	0.00	0.00
001-2214-6319-1050-00075-3	ELECTIVE PLC PD - FHS	0.00	0.00	0.00	0.00
001-2214-6319-1070-00075-3	ELECTIVE PLC PD - SHS	0.00	0.00	0.00	0.00
001-2214-6319-1135-00075-3	ELECTIVE PLC PD - CONTROL ACCOUNT	0.00	0.00	3,000.00	2,850.00
001-2214-6319-2050-00075-3	ELECTIVE PLC PD - FMS	0.00	0.00	0.00	0.00
001-2214-6319-2100-00075-3	ELECTIVE PLC PD - RMS	0.00	0.00	0.00	0.00
001-2214-6319-2150-00075-3	ELECTIVE PLC PD - SMS	0.00	0.00	0.00	0.00
001-2214-6319-2200-00075-3	ELECTIVE PLC PD - AMS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2214-6319-4010-00075-3	ELECTIVE PLC PD - AES	0.00	0.00	0.00	0.00
001-2214-6319-4020-00075-3	ELECTIVE PLC PD - FES	0.00	0.00	0.00	0.00
001-2214-6319-4030-00075-3	ELECTIVE PLC PD - HES	0.00	0.00	0.00	0.00
001-2214-6319-4040-00075-3	ELECTIVE PLC PD - GES	0.00	0.00	0.00	0.00
001-2214-6319-4050-00075-3	ELECTIVE PLC PD - LDE	0.00	0.00	0.00	0.00
001-2214-6319-4060-00075-3	ELECTIVE PLC PD - MHE	0.00	0.00	0.00	0.00
001-2214-6319-4070-00075-3	ELECTIVE PLC PD - HES	0.00	0.00	0.00	0.00
001-2214-6319-4080-00075-3	ELECTIVE PLC PD - RHE	0.00	0.00	0.00	0.00
001-2214-6319-4090-00075-3	ELECTIVE PLC PD - SES	0.00	0.00	0.00	0.00
001-2214-6319-5000-00075-3	ELECTIVE PLC PD - SHW	0.00	0.00	0.00	0.00
001-2214-6319-5010-00075-3	ELECTIVE PLC PD - RSE	0.00	0.00	0.00	0.00
001-2214-6319-1050-00999-3	PROFESSIONAL DEV - FHS	0.00	0.00	0.00	0.00
001-2214-6319-1070-00999-3	PROFESSIONAL DEV - SHS	0.00	0.00	0.00	0.00
001-2214-6319-1135-00999-3	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2214-6319-2050-00999-3	PROFESSIONAL DEV - FMS	0.00	0.00	0.00	0.00
001-2214-6319-2100-00999-3	PROFESSIONAL DEV - RMS	0.00	0.00	0.00	0.00
001-2214-6319-2150-00999-3	PROFESSIONAL DEV - SMS	0.00	0.00	0.00	0.00
001-2214-6319-2200-00999-3	PROFESSIONAL DEV - AMS	0.00	0.00	0.00	0.00
001-2214-6319-4010-00999-3	PROFESSIONAL DEV - AES	0.00	0.00	0.00	0.00
001-2214-6319-4020-00999-3	PROFESSIONAL DEV - FES	0.00	0.00	0.00	0.00
001-2214-6319-4030-00999-3	PROFESSIONAL DEV - CHE	0.00	0.00	0.00	0.00
001-2214-6319-4040-00999-3	PROFESSIONAL DEV - GES	0.00	0.00	0.00	0.00
001-2214-6319-4050-00999-3	PROFESSIONAL DEV - LDE	0.00	0.00	0.00	0.00
001-2214-6319-4060-00999-3	PROFESSIONAL DEV - MHE	0.00	0.00	0.00	0.00
001-2214-6319-4070-00999-3	PROFESSIONAL DEV - HDG	0.00	0.00	0.00	0.00
001-2214-6319-4080-00999-3	PROFESSIONAL DEV - RKP	0.00	0.00	0.00	0.00
001-2214-6319-4090-00999-3	PROFESSIONAL DEV - SES	0.00	0.00	0.00	0.00
001-2214-6319-5000-00999-3	PROFESSIONAL DEV - SHW	0.00	0.00	0.00	0.00
001-2214-6319-5010-00999-3	PROFESSIONAL DEV - SIM	0.00	0.00	0.00	0.00
001-2214-6337-1050-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-1070-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-2050-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-2100-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-2150-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-2200-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-4010-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-4020-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-4030-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-4040-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-4050-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-4060-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-4070-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-4080-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-4090-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-5000-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-5010-00000-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6337-1135-00999-3	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2214-6343-1050-00000-3	TRAVEL	0.00	0.00	0.00	779.76
001-2214-6343-1070-00000-3	TRAVEL	0.00	0.00	0.00	820.80
001-2214-6343-2050-00000-3	TRAVEL	0.00	0.00	0.00	400.14
001-2214-6343-2100-00000-3	TRAVEL	0.00	0.00	0.00	379.62
001-2214-6343-2150-00000-3	TRAVEL	0.00	0.00	0.00	420.66
001-2214-6343-2200-00000-3	TRAVEL	0.00	0.00	0.00	348.84
001-2214-6343-4010-00000-3	TRAVEL	0.00	0.00	0.00	277.02
001-2214-6343-4020-00000-3	TRAVEL	0.00	0.00	0.00	277.02
001-2214-6343-4030-00000-3	TRAVEL	0.00	0.00	0.00	256.50
001-2214-6343-4040-00000-3	TRAVEL	0.00	0.00	0.00	266.76
001-2214-6343-4050-00000-3	TRAVEL	0.00	0.00	0.00	235.98
001-2214-6343-4060-00000-3	TRAVEL	0.00	0.00	0.00	297.54
001-2214-6343-4070-00000-3	TRAVEL	0.00	0.00	0.00	225.72

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2214-6343-4080-00000-3	TRAVEL	0.00	0.00	0.00	277.02
001-2214-6343-4090-00000-3	TRAVEL	0.00	0.00	0.00	287.28
001-2214-6343-5000-00000-3	TRAVEL	0.00	0.00	0.00	287.28
001-2214-6343-5010-00000-3	TRAVEL	0.00	0.00	0.00	266.76
001-2214-6343-1135-00999-3	TRAVEL - CONTROL	0.00	0.00	0.00	0.00
001-2214-6343-4060-00999-3	TRAVEL - MHE	0.00	0.00	0.00	0.00
001-2214-6371-1050-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-1070-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-2050-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-2100-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-2150-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-2200-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-4010-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-4020-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-4030-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-4040-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-4050-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-4060-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-4070-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-4080-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-4090-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-5000-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-5010-00000-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2214-6371-1135-00999-3	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>222,663.28</b>	<b>117,931.03</b>	<b>158,469.27</b>	<b>168,007.50</b>
001-2214-6411-1050-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-1070-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-2050-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-2100-00000-3	PROFESSIONAL DEVELOPMENT SUPPLIES-RMS	0.00	0.00	64.68	0.00
001-2214-6411-2150-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-2200-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-4010-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-4020-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-4030-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-4040-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-4050-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-4060-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-4070-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-4080-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-4090-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-5000-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-5010-00000-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6411-1135-00999-3	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-1050-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-1070-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-2050-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-2100-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-2150-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-2200-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-4010-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-4020-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-4030-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-4040-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-4050-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-4060-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-4070-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-4080-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-4090-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-5000-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2214-6412-5010-00000-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2214-6412-1135-00999-3	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>64.68</b>	<b>0.00</b>
<b>FUNCTION 2214 TOTAL</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>222,663.28</b>	<b>117,931.03</b>	<b>158,533.95</b>	<b>168,007.50</b>
001-2222-6131-1050-00000-1	EXTRA DUTY CLASSIFIED SAL - PART TIME - FHS	0.00	0.00	0.00	0.00
001-2222-6131-1070-00000-1	LIBRARY CLASS SUPP PAY - SHS	0.00	0.00	0.00	0.00
001-2222-6131-2050-00000-1	LIBRARY CLASS SUPP PAY - FMS	0.00	0.00	0.00	0.00
001-2222-6131-2100-00000-1	LIBRARY CLASS SUPP PAY - RMS	0.00	0.00	0.00	0.00
001-2222-6131-4010-00000-1	LIBRARY CLASS SUPP PAY - AES	0.00	0.00	0.00	0.00
001-2222-6131-4020-00000-1	LIBRARY CLASS SUPP PAY - FES	0.00	0.00	0.00	0.00
001-2222-6131-4030-00000-1	LIBRARY CLASS SUPP PAY - CHE	0.00	0.00	0.00	0.00
001-2222-6131-4040-00000-1	LIBRARY CLASS SUPP PAY - GGE	0.00	0.00	0.00	0.00
001-2222-6131-4050-00000-1	LIBRARY CLASS SUPP PAY - LDE	0.00	0.00	0.00	0.00
001-2222-6131-4060-00000-1	LIBRARY CLASS SUPP PAY - MHE	0.00	0.00	0.00	0.00
001-2222-6131-4070-00000-1	LIBRARY CLASS SUPP PAY - HDE	0.00	0.00	0.00	0.00
001-2222-6131-4080-00000-1	LIBRARY CLASS SUPP PAY - RKP	0.00	0.00	0.00	0.00
001-2222-6131-4090-00000-1	LIBRARY CLASS SUPP PAY - SES	0.00	0.00	0.00	0.00
001-2222-6131-5000-00000-1	LIBRARY CLASS SUPP PAY - SWE	0.00	0.00	0.00	0.00
001-2222-6131-5010-00000-1	LIBRARY CLASS SUPP PAY - SIM	0.00	0.00	0.00	0.00
001-2222-6151-1050-00000-1	LIBRARY SERV SAL AIDE FHS	18,411.15	16,754.17	17,150.00	17,542.00
001-2222-6151-1070-00000-1	LIBRARY AIDE SALARY	9,553.68	15,147.02	15,178.00	15,570.00
001-2222-6151-2150-00000-1	LIBRARY SERV SAL AIDE SMS	0.00	0.00	0.00	0.00
001-2222-6151-2200-00000-1	LIBRARY SERV SAL AIDE AMS	0.00	0.00	0.00	0.00
001-2222-6153-1050-00000-1	SUPPLEMENTAL SALARY	0.00	312.12	0.00	0.00
001-2222-6161-1050-00000-1	CLASSIFIED SALARIES - PART-TIME	153.92	650.04	0.00	0.00
001-2222-6161-2150-00000-1	LIBRARY CLASS SUPP PAY - SMS	0.00	0.00	0.00	0.00
001-2222-6161-2200-00000-1	LIBRARY CLASS SUPP PAY - AMS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>28,118.75</b>	<b>32,863.35</b>	<b>32,328.00</b>	<b>33,112.00</b>
001-2222-6221-1050-00000-1	NON-TEACHER RETIREMENT	1,662.42	1,486.74	1,519.00	1,671.00
001-2222-6221-1070-00000-1	NON-TEACHER RETIREMENT	886.62	1,370.03	1,384.00	1,536.00
001-2222-6221-2150-00000-1	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2222-6221-2200-00000-1	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2222-6231-1050-00000-1	OASDI	1,019.72	994.19	1,063.00	1,088.00
001-2222-6231-1070-00000-1	OASDI	524.02	835.48	941.00	965.00
001-2222-6231-2150-00000-1	OASDI	0.00	0.00	0.00	0.00
001-2222-6231-2200-00000-1	OASDI	0.00	0.00	0.00	0.00
001-2222-6232-1050-00000-1	MEDICARE TAX	238.40	232.39	249.00	254.00
001-2222-6232-1070-00000-1	MEDICARE TAX	122.56	195.40	220.00	226.00
001-2222-6232-2150-00000-1	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2222-6232-2200-00000-1	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2222-6241-1050-00000-1	EMPLOYEE INSURANCE	6,725.81	4,853.22	5,025.00	6,847.00
001-2222-6241-1070-00000-1	EMPLOYEE INSURANCE	3,945.81	4,855.48	5,025.00	6,847.00
001-2222-6241-2150-00000-1	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2222-6241-2200-00000-1	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>15,125.36</b>	<b>14,822.93</b>	<b>15,426.00</b>	<b>19,434.00</b>
001-2222-6312-1050-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-FHS	9,193.22	0.00	0.00	0.00
001-2222-6312-1070-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-SHS	9,021.79	0.00	0.00	0.00
001-2222-6312-1135-00000-1	LIBRARY PURCHASE SERV OTHR - DIST	0.00	55,024.52	91,413.00	0.00
001-2222-6312-2050-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-FMS	3,739.43	0.00	0.00	0.00
001-2222-6312-2100-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-RMS	3,493.00	0.00	0.00	0.00
001-2222-6312-2150-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-SMS	4,344.82	0.00	0.00	0.00
001-2222-6312-2200-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-AMS	2,860.83	0.00	0.00	0.00
001-2222-6312-4010-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-AES	2,844.76	0.00	0.00	0.00
001-2222-6312-4020-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-FES	2,459.03	0.00	0.00	0.00
001-2222-6312-4030-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-CHE	2,400.10	0.00	0.00	0.00
001-2222-6312-4040-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-GGE	2,426.88	0.00	0.00	0.00
001-2222-6312-4050-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-LDE	2,298.31	0.00	0.00	0.00
001-2222-6312-4060-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-MHE	2,925.12	0.00	0.00	0.00
001-2222-6312-4070-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-HDE	1,944.72	0.00	0.00	0.00
001-2222-6312-4080-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-RKP	2,780.47	0.00	0.00	0.00
001-2222-6312-4090-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-SES	2,978.69	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2222-6312-5000-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-SWE	2,212.59	0.00	0.00	0.00
001-2222-6312-5010-00000-1	LIBRARY PURCHASE SERV OTHR - DIST-SIM	1,885.79	0.00	0.00	0.00
001-2222-6319-1050-00000-1	LIBRARY STAFF REGISTRATIONS - FHS	0.00	0.00	0.00	0.00
001-2222-6319-1070-00000-1	LIBRARY STAFF REGISTRATIONS - SHS	0.00	0.00	0.00	190.00
001-2222-6319-2050-00000-1	LIBRARY STAFF REGISTRATIONS - FMS	0.00	0.00	0.00	0.00
001-2222-6319-2100-00000-1	LIBRARY STAFF REGISTRATIONS - RMS	0.00	0.00	0.00	0.00
001-2222-6319-2150-00000-1	LIBRARY STAFF REGISTRATIONS - SMS	0.00	0.00	0.00	0.00
001-2222-6319-2200-00000-1	LIBRARY STAFF REGISTRATIONS - AMS	0.00	0.00	0.00	0.00
001-2222-6319-4010-00000-1	LIBRARY STAFF REGISTRATIONS - AES	0.00	0.00	0.00	0.00
001-2222-6319-4020-00000-1	LIBRARY STAFF REGISTRATIONS - FES	0.00	0.00	0.00	0.00
001-2222-6319-4030-00000-1	LIBRARY STAFF REGISTRATIONS - CHE	0.00	0.00	0.00	0.00
001-2222-6319-4040-00000-1	LIBRARY STAFF REGISTRATIONS - GGE	0.00	0.00	0.00	296.40
001-2222-6319-4050-00000-1	LIBRARY STAFF REGISTRATIONS - LDE	0.00	0.00	0.00	0.00
001-2222-6319-4060-00000-1	LIBRARY STAFF REGISTRATIONS - MHE	0.00	0.00	0.00	0.00
001-2222-6319-4070-00000-1	LIBRARY STAFF REGISTRATIONS - HDG	0.00	0.00	0.00	332.50
001-2222-6319-4080-00000-1	LIBRARY STAFF REGISTRATIONS - RKP	0.00	0.00	0.00	0.00
001-2222-6319-4090-00000-1	LIBRARY STAFF REGISTRATIONS- SES	0.00	0.00	0.00	0.00
001-2222-6319-5000-00000-1	LIBRARY STAFF REGISTRATIONS - SHW	0.00	0.00	0.00	0.00
001-2222-6319-5010-00000-1	LIBRARY STAFF REGISTRATIONS - SIM	0.00	0.00	0.00	0.00
001-2222-6332-1050-00000-1	LIBRARY REPAIRS & MAINT - FHS	0.00	0.00	0.00	0.00
001-2222-6332-1070-00000-1	LIBRARY REPAIRS & MAINT - SHS	0.00	0.00	0.00	0.00
001-2222-6332-2050-00000-1	LIBRARY REPAIRS & MAINT - FMS	0.00	0.00	0.00	0.00
001-2222-6332-2100-00000-1	LIBRARY REPAIRS & MAINT - RMS	0.00	0.00	0.00	0.00
001-2222-6332-2150-00000-1	LIBRARY REPAIRS & MAINT - SMS	0.00	0.00	0.00	0.00
001-2222-6332-2200-00000-1	LIBRARY REPAIRS & MAINT - AMS	0.00	0.00	0.00	0.00
001-2222-6332-4010-00000-1	LIBRARY REPAIRS & MAINT - AES	0.00	0.00	0.00	0.00
001-2222-6332-4020-00000-1	LIBRARY REPAIRS & MAINT - FES	0.00	0.00	0.00	0.00
001-2222-6332-4030-00000-1	LIBRARY REPAIRS & MAINT - CHE	0.00	0.00	0.00	0.00
001-2222-6332-4040-00000-1	LIBRARY REPAIRS & MAINT - GGE	0.00	0.00	0.00	0.00
001-2222-6332-4050-00000-1	LIBRARY REPAIRS & MAINT - LDE	0.00	0.00	0.00	0.00
001-2222-6332-4060-00000-1	LIBRARY REPAIRS & MAINT - MHE	0.00	0.00	0.00	0.00
001-2222-6332-4070-00000-1	LIBRARY REPAIRS & MAINT - HDG	0.00	0.00	0.00	0.00
001-2222-6332-4080-00000-1	LIBRARY REPAIRS & MAINT - RKP	0.00	0.00	0.00	0.00
001-2222-6332-4090-00000-1	LIBRARY REPAIRS & MAINT - SES	0.00	0.00	0.00	0.00
001-2222-6332-5000-00000-1	LIBRARY REPAIRS & MAINT - SHW	0.00	0.00	0.00	0.00
001-2222-6332-5010-00000-1	LIBRARY REPAIRS & MAINT - SIM	0.00	0.00	0.00	0.00
001-2222-6337-1050-00000-1	LIBRARY TECH REL REPAIRS & MAINT - FHS	0.00	0.00	0.00	95.00
001-2222-6337-1070-00000-1	LIBRARY TECH REL REPAIRS & MAINT - SHS	0.00	0.00	0.00	0.00
001-2222-6337-2050-00000-1	LIBRARY TECH REL REPAIRS & MAINT - FMS	0.00	0.00	0.00	0.00
001-2222-6337-2100-00000-1	LIBRARY TECH REL REPAIRS & MAINT - RMS	0.00	0.00	0.00	0.00
001-2222-6337-2150-00000-1	LIBRARY TECH REL REPAIRS & MAINT - SMS	0.00	0.00	0.00	0.00
001-2222-6337-2200-00000-1	LIBRARY TECH REL REPAIRS & MAINT - AMS	0.00	0.00	0.00	1,330.00
001-2222-6337-4010-00000-1	LIBRARY TECH REL REPAIRS & MAINT - AES	0.00	0.00	0.00	0.00
001-2222-6337-4020-00000-1	LIBRARY TECH REL REPAIRS & MAINT - FES	0.00	0.00	0.00	0.00
001-2222-6337-4030-00000-1	LIBRARY TECH REL REPAIRS & MAINT - CHE	0.00	0.00	0.00	0.00
001-2222-6337-4040-00000-1	LIBRARY TECH REL REPAIRS & MAINT - GGE	0.00	0.00	0.00	0.00
001-2222-6337-4050-00000-1	LIBRARY TECH REL REPAIRS & MAINT - LDE	0.00	0.00	0.00	0.00
001-2222-6337-4060-00000-1	LIBRARY TECH REL REPAIRS & MAINT - MHE	0.00	0.00	0.00	0.00
001-2222-6337-4070-00000-1	LIBRARY TECH REL REPAIRS & MAINT - HDG	0.00	0.00	0.00	0.00
001-2222-6337-4080-00000-1	LIBRARY TECH REL REPAIRS & MAINT - RKP	0.00	0.00	0.00	0.00
001-2222-6337-4090-00000-1	LIBRARY TECH REL REPAIRS & MAINT - SES	0.00	0.00	0.00	0.00
001-2222-6337-5000-00000-1	LIBRARY TECH REL REPAIRS & MAINT - SHW	0.00	0.00	0.00	0.00
001-2222-6337-5010-00000-1	LIBRARY TECH REL REPAIRS & MAINT - SIM	0.00	0.00	0.00	0.00
001-2222-6343-1050-00000-1	LIBRARY STAFF TRAVEL - FHS	0.00	0.00	0.00	0.00
001-2222-6343-1070-00000-1	LIBRARY STAFF TRAVEL - SHS	0.00	0.00	0.00	380.00
001-2222-6343-2050-00000-1	LIBRARY STAFF TRAVEL - FMS	0.00	0.00	0.00	0.00
001-2222-6343-2100-00000-1	LIBRARY STAFF TRAVEL - RMS	0.00	0.00	0.00	0.00
001-2222-6343-2150-00000-1	LIBRARY STAFF TRAVEL - SMS	0.00	0.00	0.00	0.00
001-2222-6343-2200-00000-1	LIBRARY STAFF TRAVEL - AMS	0.00	0.00	0.00	0.00
001-2222-6343-4010-00000-1	LIBRARY STAFF TRAVEL - AES	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2222-6343-4020-00000-1	LIBRARY STAFF TRAVEL - FES	0.00	0.00	0.00	0.00
001-2222-6343-4030-00000-1	LIBRARY STAFF TRAVEL - CHE	0.00	0.00	0.00	0.00
001-2222-6343-4040-00000-1	LIBRARY STAFF TRAVEL - GGE	0.00	0.00	0.00	182.88
001-2222-6343-4050-00000-1	LIBRARY STAFF TRAVEL - LDE	0.00	0.00	0.00	0.00
001-2222-6343-4060-00000-1	LIBRARY STAFF TRAVEL - MHE	0.00	0.00	0.00	0.00
001-2222-6343-4070-00000-1	LIBRARY STAFF TRAVEL - HDG	0.00	0.00	0.00	332.50
001-2222-6343-4080-00000-1	LIBRARY STAFF TRAVEL - RKP	0.00	0.00	0.00	0.00
001-2222-6343-4090-00000-1	LIBRARY STAFF TRAVEL - SES	0.00	0.00	0.00	0.00
001-2222-6343-5000-00000-1	LIBRARY STAFF TRAVEL - SHW	0.00	0.00	0.00	0.00
001-2222-6343-5010-00000-1	LIBRARY STAFF TRAVEL - SIM	0.00	0.00	0.00	0.00
001-2222-6371-1050-00000-1	LIBRARY DUES & MEMBERSHIPS - FHS	0.00	0.00	0.00	2,579.25
001-2222-6371-1070-00000-1	LIBRARY DUES & MEMBERSHIPS-SHS	0.00	0.00	110.00	2,567.57
001-2222-6371-2050-00000-1	LIBRARY DUES & MEMBERSHIPS - FMS	0.00	0.00	0.00	973.25
001-2222-6371-2100-00000-1	LIBRARY DUES & MEMBERSHIPS - RMS	0.00	0.00	0.00	922.10
001-2222-6371-2150-00000-1	LIBRARY DUES & MEMBERSHIPS - SMS	0.00	0.00	0.00	1,160.30
001-2222-6371-2200-00000-1	LIBRARY DUES & MEMBERSHIPS - AMS	0.00	0.00	0.00	771.58
001-2222-6371-4010-00000-1	LIBRARY DUES & MEMBERSHIPS - AES	0.00	0.00	70.00	717.52
001-2222-6371-4020-00000-1	LIBRARY DUES & MEMBERSHIPS - FES	0.00	0.00	0.00	635.68
001-2222-6371-4030-00000-1	LIBRARY DUES & MEMBERSHIPS - CHE	0.00	0.00	0.00	593.30
001-2222-6371-4040-00000-1	LIBRARY DUES & MEMBERSHIPS - GGE	0.00	0.00	0.00	660.53
001-2222-6371-4050-00000-1	LIBRARY DUES & MEMBERSHIPS - LDE	0.00	0.00	0.00	609.38
001-2222-6371-4060-00000-1	LIBRARY DUES & MEMBERSHIPS - MHE	0.00	0.00	0.00	718.98
001-2222-6371-4070-00000-1	LIBRARY DUES & MEMBERSHIPS - HDG	0.00	0.00	0.00	498.31
001-2222-6371-4080-00000-1	LIBRARY DUES & MEMBERSHIPS - RKP	0.00	0.00	0.00	672.21
001-2222-6371-4090-00000-1	LIBRARY DUES & MEMBERSHIPS - SES	0.00	0.00	0.00	767.20
001-2222-6371-5000-00000-1	LIBRARY DUES & MEMBERSHIPS - SHW	0.00	0.00	0.00	548.00
001-2222-6371-5010-00000-1	LIBRARY DUES & MEMBERSHIPS - SIM	0.00	0.00	0.00	501.24
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>59,809.55</b>	<b>55,024.52</b>	<b>91,593.00</b>	<b>19,035.66</b>
001-2222-6411-1050-00000-1	LIBRARY GEN SUPP - FHS	687.20	1,326.22	855.78	8,936.65
001-2222-6411-1070-00000-1	LIBRARY GEN SUPP - SHS	587.95	2,569.64	841.45	8,933.56
001-2222-6411-2050-00000-1	LIBRARY GEN SUPP - FMS	375.85	367.31	335.60	475.00
001-2222-6411-2100-00000-1	LIBRARY GEN SUPP - RMS	693.67	34.99	309.87	291.58
001-2222-6411-2150-00000-1	LIBRARY GEN SUPP - SMS	422.73	365.84	400.24	812.98
001-2222-6411-2200-00000-1	LIBRARY GEN SUPP - AMS	675.32	290.12	264.52	380.00
001-2222-6411-4010-00000-1	LIBRARY GEN SUPP - AES	436.92	253.21	187.62	475.00
001-2222-6411-4020-00000-1	LIBRARY GEN SUPP - FES	593.13	243.08	235.26	95.00
001-2222-6411-4030-00000-1	LIBRARY GEN SUPP - CHE	0.00	404.55	217.96	306.74
001-2222-6411-4040-00000-1	LIBRARY GEN SUPP - GGE	246.69	210.92	227.51	541.50
001-2222-6411-4050-00000-1	LIBRARY GEN SUPP - LDE	224.97	233.07	0.00	1,140.00
001-2222-6411-4060-00000-1	LIBRARY GEN SUPP - MHE	293.38	295.65	272.43	190.00
001-2222-6411-4070-00000-1	LIBRARY GEN SUPP - HDE	296.29	5.83	175.58	190.00
001-2222-6411-4080-00000-1	LIBRARY GEN SUPP - RKP	0.00	330.91	149.99	228.00
001-2222-6411-4090-00000-1	LIBRARY GEN SUPP - SES	2,582.67	310.63	302.15	582.35
001-2222-6411-5000-00000-1	LIBRARY GEN SUPP - SWE	0.00	218.64	190.51	306.74
001-2222-6411-5010-00000-1	LIBRARY GEN SUPP - SIM	375.42	0.00	323.23	190.00
001-2222-6412-1050-00000-1	LIBRARY TECH SUPPLIES - FHS	0.00	0.00	0.00	7,272.77
001-2222-6412-1070-00000-1	LIBRARY TECH SUPPLIES - SHS	0.00	0.00	0.00	7,985.27
001-2222-6412-2050-00000-1	LIBRARY TECH SUPPLIES - FMS	0.00	0.00	0.00	1,074.02
001-2222-6412-2100-00000-1	LIBRARY TECH SUPPLIES - RMS	0.00	0.00	0.00	1,458.77
001-2222-6412-2150-00000-1	LIBRARY TECH SUPPLIES - SMS	0.00	0.00	0.00	724.54
001-2222-6412-2200-00000-1	LIBRARY TECH SUPPLIES - AMS	0.00	0.00	0.00	3,596.27
001-2222-6412-4010-00000-1	LIBRARY TECH SUPPLIES - AES	0.00	0.00	0.00	1,363.77
001-2222-6412-4020-00000-1	LIBRARY TECH SUPPLIES - FES	0.00	0.00	0.00	1,199.54
001-2222-6412-4030-00000-1	LIBRARY TECH SUPPLIES - CHE	0.00	0.00	0.00	724.54
001-2222-6412-4040-00000-1	LIBRARY TECH SUPPLIES - GGE	0.00	0.00	0.00	1,342.04
001-2222-6412-4050-00000-1	LIBRARY TECH SUPPLIES - LDE	0.00	0.00	0.00	1,739.02
001-2222-6412-4060-00000-1	LIBRARY TECH SUPPLIES - MHE	0.00	0.00	0.00	2,455.32
001-2222-6412-4070-00000-1	LIBRARY TECH SUPPLIES - HDG	0.00	0.00	0.00	724.54
001-2222-6412-4080-00000-1	LIBRARY TECH SUPPLIES - RKP	0.00	0.00	0.00	724.54
001-2222-6412-4090-00000-1	LIBRARY TECH SUPPLIES - SES	0.00	0.00	0.00	1,221.27



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2222-6412-5000-00000-1	LIBRARY TECH SUPPLIES - SHW	0.00	0.00	0.00	1,864.54
001-2222-6412-5010-00000-1	LIBRARY TECH SUPPLIES - SIM	0.00	0.00	0.00	1,221.27
001-2222-6441-1050-00000-1	LIBRARY BOOKS - FHS	9,735.32	9,142.39	8,771.65	7,573.83
001-2222-6441-1070-00000-1	LIBRARY BOOKS - SHS	8,129.78	7,498.17	8,526.31	6,650.00
001-2222-6441-1135-00000-1	LIBRARY SUPP	0.00	0.00	0.00	0.00
001-2222-6441-2050-00000-1	LIBRARY BOOKS - FMS	2,939.52	4,132.17	3,439.87	7,125.93
001-2222-6441-2100-00000-1	LIBRARY BOOKS - RMS	3,295.68	3,297.76	2,854.39	6,918.75
001-2222-6441-2150-00000-1	LIBRARY BOOKS - SMS	3,727.90	4,591.53	4,102.54	8,354.77
001-2222-6441-2200-00000-1	LIBRARY BOOKS - AMS	3,076.45	2,972.04	2,711.43	1,377.75
001-2222-6441-4010-00000-1	LIBRARY BOOKS - AES	2,850.02	3,007.65	2,640.60	4,906.91
001-2222-6441-4020-00000-1	LIBRARY BOOKS - FES	2,702.85	2,224.84	2,614.84	4,681.78
001-2222-6441-4030-00000-1	LIBRARY BOOKS - CHE	2,971.92	2,347.38	2,169.46	3,976.62
001-2222-6441-4040-00000-1	LIBRARY BOOKS - GGE	2,621.04	2,376.48	2,332.02	3,847.06
001-2222-6441-4050-00000-1	LIBRARY BOOKS - LDE	2,492.68	2,526.60	2,603.34	2,850.00
001-2222-6441-4060-00000-1	LIBRARY BOOKS - MHE	2,944.97	1,208.85	2,792.36	4,114.10
001-2222-6441-4070-00000-1	LIBRARY BOOKS - HDE	2,079.99	2,080.51	1,983.61	2,962.85
001-2222-6441-4080-00000-1	LIBRARY BOOKS - RKP	3,401.71	2,223.64	2,841.99	5,023.26
001-2222-6441-4090-00000-1	LIBRARY BOOKS - SES	0.00	3,005.00	2,787.30	4,762.23
001-2222-6441-5000-00000-1	LIBRARY BOOKS - SWE	2,613.65	2,269.10	1,952.62	2,980.73
001-2222-6441-5010-00000-1	LIBRARY BOOKS - SIM	2,083.06	2,206.17	1,881.81	3,215.73
001-2222-6451-1050-00000-1	LIBRARY RESOURCE MAT - FHS	1,460.18	1,131.72	1,069.71	370.50
001-2222-6451-1070-00000-1	LIBRARY RESOURCE MAT - SHS	1,132.00	1,334.44	1,046.15	0.00
001-2222-6451-2050-00000-1	LIBRARY RESOURCE MAT - FMS	0.00	202.10	419.49	475.00
001-2222-6451-2100-00000-1	LIBRARY RESOURCE MAT - RMS	407.99	0.00	747.14	0.00
001-2222-6451-2150-00000-1	LIBRARY RESOURCE MAT - SMS	335.96	430.49	500.30	1,016.22
001-2222-6451-2200-00000-1	LIBRARY RESOURCE MAT - AMS	0.00	362.65	330.66	570.00
001-2222-6451-4010-00000-1	LIBRARY RESOURCE MAT - AES	365.34	361.00	322.02	0.00
001-2222-6451-4020-00000-1	LIBRARY RESOURCE MAT - FES	0.00	0.00	0.00	0.00
001-2222-6451-4030-00000-1	LIBRARY RESOURCE MAT - CHE	0.00	303.79	265.26	570.00
001-2222-6451-4040-00000-1	LIBRARY RESOURCE MAT - GGE	283.29	322.03	284.39	0.00
001-2222-6451-4050-00000-1	LIBRARY RESOURCE MAT - LDE	0.00	134.74	0.00	0.00
001-2222-6451-4060-00000-1	LIBRARY RESOURCE MAT - MHE	0.00	367.38	340.53	0.00
001-2222-6451-4070-00000-1	LIBRARY RESOURCE MAT - HDE	145.17	235.12	123.37	142.50
001-2222-6451-4080-00000-1	LIBRARY RESOURCE MAT - RKP	0.00	0.00	0.00	344.00
001-2222-6451-4090-00000-1	LIBRARY RESOURCE MAT - SES	215.00	369.25	339.92	646.95
001-2222-6451-5000-00000-1	LIBRARY RESOURCE MAT - SWE	0.00	0.00	238.12	0.00
001-2222-6451-5010-00000-1	LIBRARY RESOURCE MAT - SIM	89.85	139.85	89.85	85.36
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>70,593.51</b>	<b>70,265.45</b>	<b>68,412.75</b>	<b>146,309.94</b>
<b>FUNCTION 2222 TOTAL</b>	<b>LIBRARY SERVICES</b>	<b>173,647.17</b>	<b>172,976.25</b>	<b>207,759.75</b>	<b>217,891.60</b>
001-2225-6151-1050-00000-1	INSTR TECH SERV SALARY-FHS	68,910.19	0.00	0.00	0.00
001-2225-6151-1070-00000-1	INSTR TECH SERV SALARY-SHS	67,625.16	0.00	0.00	0.00
001-2225-6151-1135-00000-1	INSTR TECH SERV SALARY	0.00	435,005.73	498,195.00	471,993.00
001-2225-6151-2050-00000-1	INSTR TECH SERV SALARY-FMS	28,029.90	0.00	0.00	0.00
001-2225-6151-2100-00000-1	INSTR TECH SERV SALARY-RMS	26,182.66	0.00	0.00	0.00
001-2225-6151-2150-00000-1	INSTR TECH SERV SALARY-SMS	32,567.70	0.00	0.00	0.00
001-2225-6151-2200-00000-1	INSTR TECH SERV SALARY-AMS	21,444.08	0.00	0.00	0.00
001-2225-6151-4010-00000-1	INSTR TECH SERV SALARY-AES	21,323.61	0.00	0.00	0.00
001-2225-6151-4020-00000-1	INSTR TECH SERV SALARY-FES	18,432.27	0.00	0.00	0.00
001-2225-6151-4030-00000-1	INSTR TECH SERV SALARY-CHE	17,990.54	0.00	0.00	0.00
001-2225-6151-4040-00000-1	INSTR TECH SERV SALARY-GGE	18,191.33	0.00	0.00	0.00
001-2225-6151-4050-00000-1	INSTR TECH SERV SALARY-LDE	17,227.55	0.00	0.00	0.00
001-2225-6151-4060-00000-1	INSTR TECH SERV SALARY-MHE	21,925.97	0.00	0.00	0.00
001-2225-6151-4070-00000-1	INSTR TECH SERV SALARY-HDE	14,577.16	0.00	0.00	0.00
001-2225-6151-4080-00000-1	INSTR TECH SERV SALARY-RKP	20,841.72	0.00	0.00	0.00
001-2225-6151-4090-00000-1	INSTR TECH SERV SALARY-SES	22,327.55	0.00	0.00	0.00
001-2225-6151-5000-00000-1	INSTR TECH SERV SALARY-SWE	16,585.03	0.00	0.00	0.00
001-2225-6151-5010-00000-1	INSTR TECH SERV SALARY-SIM	14,135.42	0.00	0.00	0.00
001-2225-6151-1135-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>448,317.84</b>	<b>435,005.73</b>	<b>498,195.00</b>	<b>471,993.00</b>
001-2225-6221-1050-00000-1	NON-TEACHER RETIREMENT-FHS	5,161.40	0.00	0.00	0.00



*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2225-6221-1070-00000-1	NON-TEACHER RETIREMENT-SHS	5,065.15	0.00	0.00	0.00
001-2225-6221-1135-00000-1	NON-TEACHER RETIREMENT	0.00	33,543.58	38,208.00	36,119.00
001-2225-6221-2050-00000-1	NON-TEACHER RETIREMENT-FMS	2,099.45	0.00	0.00	0.00
001-2225-6221-2100-00000-1	NON-TEACHER RETIREMENT-RMS	1,961.09	0.00	0.00	0.00
001-2225-6221-2150-00000-1	NON-TEACHER RETIREMENT-SMS	2,439.33	0.00	0.00	0.00
001-2225-6221-2200-00000-1	NON-TEACHER RETIREMENT-AMS	1,606.17	0.00	0.00	0.00
001-2225-6221-4010-00000-1	NON-TEACHER RETIREMENT-AES	1,597.15	0.00	0.00	0.00
001-2225-6221-4020-00000-1	NON-TEACHER RETIREMENT-FES	1,380.58	0.00	0.00	0.00
001-2225-6221-4030-00000-1	NON-TEACHER RETIREMENT-CHE	1,347.50	0.00	0.00	0.00
001-2225-6221-4040-00000-1	NON-TEACHER RETIREMENT-GGE	1,362.54	0.00	0.00	0.00
001-2225-6221-4050-00000-1	NON-TEACHER RETIREMENT-LDE	1,290.35	0.00	0.00	0.00
001-2225-6221-4060-00000-1	NON-TEACHER RETIREMENT-MHE	1,642.26	0.00	0.00	0.00
001-2225-6221-4070-00000-1	NON-TEACHER RETIREMENT-HDE	1,091.83	0.00	0.00	0.00
001-2225-6221-4080-00000-1	NON-TEACHER RETIREMENT-RKP	1,561.05	0.00	0.00	0.00
001-2225-6221-4090-00000-1	NON-TEACHER RETIREMENT-SES	1,672.34	0.00	0.00	0.00
001-2225-6221-5000-00000-1	NON-TEACHER RETIREMENT-SWE	1,242.22	0.00	0.00	0.00
001-2225-6221-5010-00000-1	NON-TEACHER RETIREMENT-SIM	1,058.75	0.00	0.00	0.00
001-2225-6221-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2225-6231-1050-00000-1	OASDI-FHS	4,089.83	0.00	0.00	0.00
001-2225-6231-1070-00000-1	OASDI-SHS	4,013.56	0.00	0.00	0.00
001-2225-6231-1135-00000-1	OASDI	0.00	26,287.95	30,888.00	29,264.00
001-2225-6231-2050-00000-1	OASDI-FMS	1,663.58	0.00	0.00	0.00
001-2225-6231-2100-00000-1	OASDI-RMS	1,553.94	0.00	0.00	0.00
001-2225-6231-2150-00000-1	OASDI-SMS	1,932.90	0.00	0.00	0.00
001-2225-6231-2200-00000-1	OASDI-AMS	1,272.71	0.00	0.00	0.00
001-2225-6231-4010-00000-1	OASDI-AES	1,265.56	0.00	0.00	0.00
001-2225-6231-4020-00000-1	OASDI-FES	1,093.96	0.00	0.00	0.00
001-2225-6231-4030-00000-1	OASDI-CHE	1,067.74	0.00	0.00	0.00
001-2225-6231-4040-00000-1	OASDI-GGE	1,079.66	0.00	0.00	0.00
001-2225-6231-4050-00000-1	OASDI-LDE	1,022.46	0.00	0.00	0.00
001-2225-6231-4060-00000-1	OASDI-MHE	1,301.31	0.00	0.00	0.00
001-2225-6231-4070-00000-1	OASDI-HDE	865.16	0.00	0.00	0.00
001-2225-6231-4080-00000-1	OASDI-RKP	1,236.96	0.00	0.00	0.00
001-2225-6231-4090-00000-1	OASDI-SES	1,325.14	0.00	0.00	0.00
001-2225-6231-5000-00000-1	OASDI-SWE	984.32	0.00	0.00	0.00
001-2225-6231-5010-00000-1	OASDI-SIM	838.94	0.00	0.00	0.00
001-2225-6231-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2225-6232-1050-00000-1	MEDICARE TAX-FHS	956.51	0.00	0.00	0.00
001-2225-6232-1070-00000-1	MEDICARE TAX-SHS	938.67	0.00	0.00	0.00
001-2225-6232-1135-00000-1	MEDICARE TAX	0.00	6,148.07	7,224.00	6,844.00
001-2225-6232-2050-00000-1	MEDICARE TAX-FMS	389.07	0.00	0.00	0.00
001-2225-6232-2100-00000-1	MEDICARE TAX-RMS	363.43	0.00	0.00	0.00
001-2225-6232-2150-00000-1	MEDICARE TAX-SMS	452.06	0.00	0.00	0.00
001-2225-6232-2200-00000-1	MEDICARE TAX-AMS	297.65	0.00	0.00	0.00
001-2225-6232-4010-00000-1	MEDICARE TAX-AES	295.98	0.00	0.00	0.00
001-2225-6232-4020-00000-1	MEDICARE TAX-FES	255.85	0.00	0.00	0.00
001-2225-6232-4030-00000-1	MEDICARE TAX-CHE	249.72	0.00	0.00	0.00
001-2225-6232-4040-00000-1	MEDICARE TAX-GGE	252.50	0.00	0.00	0.00
001-2225-6232-4050-00000-1	MEDICARE TAX-LDE	239.13	0.00	0.00	0.00
001-2225-6232-4060-00000-1	MEDICARE TAX-MHE	304.34	0.00	0.00	0.00
001-2225-6232-4070-00000-1	MEDICARE TAX-HDE	202.34	0.00	0.00	0.00
001-2225-6232-4080-00000-1	MEDICARE TAX-RKP	289.29	0.00	0.00	0.00
001-2225-6232-4090-00000-1	MEDICARE TAX-SES	309.92	0.00	0.00	0.00
001-2225-6232-5000-00000-1	MEDICARE TAX-SWE	230.21	0.00	0.00	0.00
001-2225-6232-5010-00000-1	MEDICARE TAX-SIM	196.21	0.00	0.00	0.00
001-2225-6232-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2225-6241-1050-00000-1	EMPLOYEE INSURANCE-FHS	9,500.38	0.00	0.00	0.00
001-2225-6241-1070-00000-1	EMPLOYEE INSURANCE-SHS	9,323.22	0.00	0.00	0.00
001-2225-6241-1135-00000-1	EMPLOYEE INSURANCE	0.00	54,304.00	59,049.00	54,777.00
001-2225-6241-2050-00000-1	EMPLOYEE INSURANCE-FMS	3,864.37	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
001-2225-6241-2100-00000-1	EMPLOYEE INSURANCE-RMS	3,609.70	0.00	0.00	0.00
001-2225-6241-2150-00000-1	EMPLOYEE INSURANCE-SMS	4,489.98	0.00	0.00	0.00
001-2225-6241-2200-00000-1	EMPLOYEE INSURANCE-AMS	2,956.41	0.00	0.00	0.00
001-2225-6241-4010-00000-1	EMPLOYEE INSURANCE-AES	2,939.80	0.00	0.00	0.00
001-2225-6241-4020-00000-1	EMPLOYEE INSURANCE-FES	2,541.18	0.00	0.00	0.00
001-2225-6241-4030-00000-1	EMPLOYEE INSURANCE-CHE	2,480.28	0.00	0.00	0.00
001-2225-6241-4040-00000-1	EMPLOYEE INSURANCE-GGE	2,507.97	0.00	0.00	0.00
001-2225-6241-4050-00000-1	EMPLOYEE INSURANCE-LDE	2,375.09	0.00	0.00	0.00
001-2225-6241-4060-00000-1	EMPLOYEE INSURANCE-MHE	3,022.85	0.00	0.00	0.00
001-2225-6241-4070-00000-1	EMPLOYEE INSURANCE-HDE	2,009.70	0.00	0.00	0.00
001-2225-6241-4080-00000-1	EMPLOYEE INSURANCE-RKP	2,873.37	0.00	0.00	0.00
001-2225-6241-4090-00000-1	EMPLOYEE INSURANCE-SES	3,078.22	0.00	0.00	0.00
001-2225-6241-5000-00000-1	EMPLOYEE INSURANCE-SWE	2,286.51	0.00	0.00	0.00
001-2225-6241-5010-00000-1	EMPLOYEE INSURANCE-SIM	1,948.80	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>128,217.60</b>	<b>120,283.60</b>	<b>135,369.00</b>	<b>127,004.00</b>
001-2225-6312-1135-46500-4	TITLE II PROF DEV-PD TECH	0.00	0.00	0.00	0.00
001-2225-6319-1135-00000-1	C/P PS - INSTALLATION	0.00	0.00	0.00	0.00
001-2225-6319-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	4,500.00	0.00
001-2225-6319-1135-42800-4	TECH INSTALLATION- MO STUD CONNECT-ACCESS	0.00	0.00	1,500.00	0.00
001-2225-6319-1135-46100-4	TITLE IV TECH OTHER PURC (4109)	0.00	0.00	10,000.00	10,000.00
001-2225-6337-0000-00427-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	23,712.00
001-2225-6337-1135-00427-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2225-6363-1050-00000-1	INSTR TECH PRINTING SERV CONTR-FHS	1.38	0.00	0.00	0.00
001-2225-6363-1070-00000-1	INSTR TECH PRINTING SERV CONTR-SHS	1.35	0.00	0.00	0.00
001-2225-6363-2050-00000-1	INSTR TECH PRINTING SERV CONTR-FMS	0.56	0.00	0.00	0.00
001-2225-6363-2100-00000-1	INSTR TECH PRINTING SERV CONTR-RMS	0.52	0.00	0.00	0.00
001-2225-6363-2150-00000-1	INSTR TECH PRINTING SERV CONTR-SMS	0.65	0.00	0.00	0.00
001-2225-6363-2200-00000-1	INSTR TECH PRINTING SERV CONTR-AMS	0.43	0.00	0.00	0.00
001-2225-6363-4010-00000-1	INSTR TECH PRINTING SERV CONTR-AES	0.43	0.00	0.00	0.00
001-2225-6363-4020-00000-1	INSTR TECH PRINTING SERV CONTR-FES	0.37	0.00	0.00	0.00
001-2225-6363-4030-00000-1	INSTR TECH PRINTING SERV CONTR-CHE	0.36	0.00	0.00	0.00
001-2225-6363-4040-00000-1	INSTR TECH PRINTING SERV CONTR-GGE	0.36	0.00	0.00	0.00
001-2225-6363-4050-00000-1	INSTR TECH PRINTING SERV CONTR-LDE	0.34	0.00	0.00	0.00
001-2225-6363-4060-00000-1	INSTR TECH PRINTING SERV CONTR-MHE	0.44	0.00	0.00	0.00
001-2225-6363-4070-00000-1	INSTR TECH PRINTING SERV CONTR-HDE	0.29	0.00	0.00	0.00
001-2225-6363-4080-00000-1	INSTR TECH PRINTING SERV CONTR-RKP	0.42	0.00	0.00	0.00
001-2225-6363-4090-00000-1	INSTR TECH PRINTING SERV CONTR-SES	0.45	0.00	0.00	0.00
001-2225-6363-5000-00000-1	INSTR TECH PRINTING SERV CONTR-SWE	0.33	0.00	0.00	0.00
001-2225-6363-5010-00000-1	INSTR TECH PRINTING SERV CONTR-SIM	0.28	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>8.96</b>	<b>0.00</b>	<b>16,000.00</b>	<b>33,712.00</b>
001-2225-6411-1050-00000-1	STUDENT INSTR TECH SUPPORT-FHS	130,307.95	0.00	0.00	0.00
001-2225-6411-1070-00000-1	STUDENT INSTR TECH SUPPORT-SHS	127,877.91	0.00	0.00	0.00
001-2225-6411-1135-00000-1	STUDENT INSTRUCTIONAL TECH SUPPORT	0.00	122,692.07	53,635.00	0.00
001-2225-6411-2050-00000-1	STUDENT INSTR TECH SUPPORT-FMS	53,004.03	0.00	0.00	0.00
001-2225-6411-2100-00000-1	STUDENT INSTR TECH SUPPORT-RMS	49,510.93	0.00	0.00	0.00
001-2225-6411-2150-00000-1	STUDENT INSTR TECH SUPPORT-SMS	61,584.91	0.00	0.00	0.00
001-2225-6411-2200-00000-1	STUDENT INSTR TECH SUPPORT-AMS	40,550.36	0.00	0.00	0.00
001-2225-6411-4010-00000-1	STUDENT INSTR TECH SUPPORT-AES	40,322.55	0.00	0.00	0.00
001-2225-6411-4020-00000-1	STUDENT INSTR TECH SUPPORT-FES	34,855.09	0.00	0.00	0.00
001-2225-6411-4030-00000-1	STUDENT INSTR TECH SUPPORT-CHE	34,019.78	0.00	0.00	0.00
001-2225-6411-4040-00000-1	STUDENT INSTR TECH SUPPORT-GGE	34,399.46	0.00	0.00	0.00
001-2225-6411-4050-00000-1	STUDENT INSTR TECH SUPPORT-LDE	32,576.97	0.00	0.00	0.00
001-2225-6411-4060-00000-1	STUDENT INSTR TECH SUPPORT-MHE	41,461.61	0.00	0.00	0.00
001-2225-6411-4070-00000-1	STUDENT INSTR TECH SUPPORT-HDE	27,565.14	0.00	0.00	0.00
001-2225-6411-4080-00000-1	STUDENT INSTR TECH SUPPORT-RKP	39,411.31	0.00	0.00	0.00
001-2225-6411-4090-00000-1	STUDENT INSTR TECH SUPPORT-SES	42,220.97	0.00	0.00	0.00
001-2225-6411-5000-00000-1	STUDENT INSTR TECH SUPPORT-SWE	31,361.99	0.00	0.00	0.00
001-2225-6411-5010-00000-1	STUDENT INSTR TECH SUPPORT-SIM	26,729.77	0.00	0.00	0.00
001-2225-6411-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	20,895.00	0.00
001-2225-6411-1135-46100-4	TITLE IV TECH OTHER SUPP (4109)	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2225-6412-1050-00000-1	M/S COMPUTER SYSTEM-FHS	14,751.47	0.00	0.00	0.00
001-2225-6412-1070-00000-1	M/S COMPUTER SYSTEM-SHS	14,476.38	0.00	0.00	0.00
001-2225-6412-1135-00000-1	M/S COMPUTER SYSTEM	0.00	65,290.26	359,948.24	0.00
001-2225-6412-2050-00000-1	M/S COMPUTER SYSTEM-FMS	6,000.30	0.00	0.00	0.00
001-2225-6412-2100-00000-1	M/S COMPUTER SYSTEM-RMS	5,604.87	0.00	0.00	0.00
001-2225-6412-2150-00000-1	M/S COMPUTER SYSTEM-SMS	6,971.70	0.00	0.00	0.00
001-2225-6412-2200-00000-1	M/S COMPUTER SYSTEM-AMS	4,590.49	0.00	0.00	0.00
001-2225-6412-4010-00000-1	M/S COMPUTER SYSTEM-AES	4,564.70	0.00	0.00	0.00
001-2225-6412-4020-00000-1	M/S COMPUTER SYSTEM-FES	3,945.76	0.00	0.00	0.00
001-2225-6412-4030-00000-1	M/S COMPUTER SYSTEM-CHE	3,851.20	0.00	0.00	0.00
001-2225-6412-4040-00000-1	M/S COMPUTER SYSTEM-GGE	3,894.18	0.00	0.00	0.00
001-2225-6412-4050-00000-1	M/S COMPUTER SYSTEM-LDE	3,687.87	0.00	0.00	0.00
001-2225-6412-4060-00000-1	M/S COMPUTER SYSTEM-MHE	4,693.65	0.00	0.00	0.00
001-2225-6412-4070-00000-1	M/S COMPUTER SYSTEM-HDE	3,120.50	0.00	0.00	0.00
001-2225-6412-4080-00000-1	M/S COMPUTER SYSTEM-RKP	4,461.54	0.00	0.00	0.00
001-2225-6412-4090-00000-1	M/S COMPUTER SYSTEM-SES	4,779.61	0.00	0.00	0.00
001-2225-6412-5000-00000-1	M/S COMPUTER SYSTEM-SWE	3,550.32	0.00	0.00	0.00
001-2225-6412-5010-00000-1	M/S COMPUTER SYSTEM-SIM	3,025.94	0.00	0.00	0.00
001-2225-6412-0000-00427-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2225-6412-1135-00427-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	318,202.50
001-2225-6412-1135-00850-1	M/S COMPUTER SYSTEM - COVID EXPENSES	0.00	0.00	0.00	0.00
001-2225-6412-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	486,668.12	0.00
001-2225-6412-1135-00875-1	CHROMEBOOK SUPPLIES-REPAIR-DISTRICT	0.00	0.00	0.00	0.00
001-2225-6412-1135-42800-4	TECH SUPPLIES - MO STUD CONNECT-ACCESS	0.00	0.00	20,000.00	0.00
001-2225-6412-1135-42804-4	CARES K-12 SUPPORT (CRF)-CHROMEBOOKS	0.00	0.00	706,261.50	0.00
001-2225-6412-1135-46100-4	TITLE IV TECH SUPPLIES (4109)	0.00	0.00	21,253.95	21,256.02
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>943,731.21</b>	<b>187,982.33</b>	<b>1,668,661.81</b>	<b>339,458.52</b>
<b>FUNCTION 2225 TOTAL</b>	<b>INSTR RELATED TECHNOLOGY</b>	<b>1,520,275.61</b>	<b>743,271.66</b>	<b>2,318,225.81</b>	<b>972,167.52</b>
001-2311-6315-0000-00000-1	ADM PROF SERV AUDIT	19,000.00	19,000.00	18,000.00	16,910.00
001-2311-6317-0000-00000-1	ADM PROF SERV LEGAL FEES	226,024.26	57,921.33	65,000.00	95,000.00
001-2311-6318-0000-00000-1	BD/ED SCHOOL ELECTION	21,184.00	31,275.62	45,000.00	47,500.00
001-2311-6319-0000-00000-1	ADM OTHER PROF SERVICES/REGISTRATIONS	0.00	0.00	36,765.00	33,250.00
001-2311-6319-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	8,720.00	0.00
001-2311-6334-0000-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	190.00
001-2311-6337-0000-00427-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	11,875.00
001-2311-6343-0000-00000-1	BD/ED TRAVEL/WORKSHOP	3,709.48	4,284.43	4,725.00	5,035.00
001-2311-6353-0000-00000-1	ADM TREASURER BOND INS	463.00	463.00	450.00	475.00
001-2311-6359-0000-00000-1	BOARD AGREEMENTS	0.00	0.00	0.00	3,325.00
001-2311-6361-0000-00000-1	BOARD OF EDUCATION WEBSITE UPKEEP	12,000.00	12,000.00	12,000.00	0.00
001-2311-6371-0000-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>282,380.74</b>	<b>124,944.38</b>	<b>190,660.00</b>	<b>213,560.00</b>
001-2311-6411-0000-00000-1	BD/ED SUPPLIES	1,160.60	1,211.50	1,080.00	1,069.70
001-2311-6411-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	168.00	0.00
001-2311-6412-0000-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	190.00
001-2311-6412-0000-00427-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>1,160.60</b>	<b>1,211.50</b>	<b>1,248.00</b>	<b>1,259.70</b>
<b>FUNCTION 2311 TOTAL</b>	<b>BOARD OF EDUCATION SERVICES</b>	<b>283,541.34</b>	<b>126,155.88</b>	<b>191,908.00</b>	<b>214,819.70</b>
001-2319-6319-0000-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2319 TOTAL</b>	<b>Function 2319</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2321-6131-0000-00000-1	ADMIN EXTRA DUTY	0.00	0.00	0.00	17,500.00
001-2321-6151-0000-00000-1	ADM SERV SALARY SEC	159,233.14	223,529.18	283,107.00	299,423.00
001-2321-6151-0000-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2321-6161-0000-00000-1	ADM CLASS SUPP PAY - CO	0.00	4,056.01	17,500.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>159,233.14</b>	<b>227,585.19</b>	<b>300,607.00</b>	<b>316,923.00</b>
001-2321-6211-0000-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2321-6221-0000-00000-1	ADM SERV RETIRE N/T SEC	12,023.39	16,674.96	22,259.00	23,144.00
001-2321-6221-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2321-6231-0000-00000-1	ADM SERV SOC SEC SEC	9,841.12	13,519.93	17,915.00	19,649.00
001-2321-6231-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2321-6232-0000-00000-1	ADM SERV MED TAX SEC	2,301.52	3,161.85	4,190.00	4,595.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2321-6232-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2321-6241-0000-00000-1	ADM SERV INS SEC	27,855.30	24,244.36	23,990.00	20,541.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>52,021.33</b>	<b>57,601.10</b>	<b>68,354.00</b>	<b>67,929.00</b>
001-2321-6316-0000-00000-1	ADM PROF SERV DATA PROG	0.00	0.00	900.00	0.00
001-2321-6319-0000-00000-1	ADM PROF SERV REGISTRATIONS	20,935.47	23,450.48	19,800.00	4,231.30
001-2321-6334-0000-00000-1	C/O COPIER ALLOW	11,141.48	10,718.93	16,382.71	80,029.90
001-2321-6337-0000-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	2,234.40
001-2321-6343-0000-00000-1	ADM TRAVEL/WORKSHOP	9,280.12	9,597.73	10,800.00	8,550.00
001-2321-6359-0000-00000-1	ADMIN LEGAL SETTLEMENT	5,040.70	491.12	0.00	9,500.00
001-2321-6361-0000-00000-1	ADM COMM POSTAGE & MACH	22,684.76	20,422.95	27,000.00	23,370.00
001-2321-6361-0000-00427-1	COMMUNICATION	0.00	0.00	0.00	45,343.50
001-2321-6362-0000-00000-1	ADM LEGAL ADS/RECRUITMENT	320.00	13,278.98	19,300.00	21,738.85
001-2321-6363-0000-00000-1	ADM PRINTING CONTRACT	2,998.20	1,576.31	2,250.00	2,256.38
001-2321-6371-0000-00000-1	ADM DUES/MEMBERSHIPS	28,340.73	24,284.50	18,900.00	29,073.80
001-2321-6371-1000-00000-1	ADM/DIST CO-OP FEES	2,735.07	2,735.07	4,143.25	88,160.00
001-2321-6391-0000-00000-1	ADM OTHER EXPENSE	20,891.54	15,091.99	14,000.00	7,500.00
001-2321-6398-0000-00000-1	ADM SERV PRIOR YEAR ADJ	0.00	72,364.64	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>124,368.07</b>	<b>194,012.70</b>	<b>133,475.96</b>	<b>321,988.13</b>
001-2321-6411-1000-00000-1	ADM OFFICE SUPPLIES	14,215.41	13,302.15	16,200.00	14,555.67
001-2321-6411-0000-00801-1	ADM SUPPLIES-PAPER	0.00	1,540.64	3,672.00	4,636.00
001-2321-6412-1000-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	190.00
001-2321-6431-1000-00000-1	ADM SUPP/COMP SOFTWARE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>14,215.41</b>	<b>14,842.79</b>	<b>19,872.00</b>	<b>19,381.67</b>
<b>FUNCTION 2321 TOTAL</b>	<b>ADMINISTRATION SERVICES</b>	<b>349,837.95</b>	<b>494,041.78</b>	<b>522,308.96</b>	<b>726,221.81</b>
001-2322-6319-0000-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	1,016.50
001-2322-6334-0000-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-2322-6337-0000-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2322-6343-0000-00000-1	TRAVEL	0.00	0.00	0.00	401.38
001-2322-6362-0000-00000-1	ADVERTISING	0.00	0.00	0.00	9,416.40
001-2322-6371-0000-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	365.75
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,200.03</b>
001-2322-6411-0000-00000-1	COMM/PUBLIC RELATION SUPP	11,951.97	12,707.68	11,700.00	285.00
001-2322-6412-0000-00000-1	COMM/PUBLIC RELATION INST TECH SUPP	0.00	0.00	0.00	3,700.62
001-2322-6491-0000-00000-1	S/A STUDENT ACT Budget Control Account	0.00	0.00	4,050,000.00	0.00
001-2322-6491-0000-00066-1	S/A CENTRAL OFFICE KELLY SPORTS	3,000.00	60,892.00	0.00	0.00
001-2322-6491-1000-00400-1	S/A JEFF CO SUPERINTENDANT DUES	0.00	0.00	0.00	0.00
001-2322-6491-7300-00401-1	CI REVOLVING	37,460.16	-2,420.56	0.00	0.00
001-2322-6491-1000-00421-1	S/A VIETNAM MEMORIAL	0.00	0.00	0.00	0.00
001-2322-6491-1000-00454-1	DISTRICT SPECIAL ACCOUNT	0.00	0.00	0.00	0.00
001-2322-6491-1000-00460-1	S/A VOLUNTARY APPRECIATION	0.00	0.00	0.00	0.00
001-2322-6491-1000-00481-1	S/A PROJECT LEADERSHIP DISTRICT REVOLVING	0.00	-849.18	0.00	0.00
001-2322-6491-1000-00483-1	S/A CAP COLLEGE ACCELERATION PROGRAM DIST	0.00	0.00	0.00	0.00
001-2322-6491-1000-00500-1	S/A FOX HIGH ALUMNI ASSOC	0.00	0.00	0.00	0.00
001-2322-6491-1000-00549-1	S/A REACH THEATRE	0.00	0.00	0.00	0.00
001-2322-6491-1000-00550-1	S/A REVOLVING TECHNOLOGY	2,425.42	-1,442.27	0.00	0.00
001-2322-6491-1000-00551-1	S/A FOX DIST REVOLVING	35,077.68	-55,604.78	0.00	0.00
001-2322-6491-1000-00552-1	S/A SOCIAL WORKER REVOLVING	0.00	0.00	0.00	0.00
001-2322-6491-7800-00552-1	S/A FOOD SERV REV	2,724.24	6,238.64	0.00	0.00
001-2322-6491-1000-00554-1	S/A P A T REVOLVING	280.61	25.00	0.00	0.00
001-2322-6491-1000-00555-1	S/A RET EMP MED INSURANCE	1,587,145.06	1,647,778.69	0.00	0.00
001-2322-6491-7700-00556-1	S/A TRANS REVOLVING	266.90	773.80	0.00	0.00
001-2322-6491-1000-00557-1	S/A AT RISK PROGRAM	0.00	0.00	0.00	0.00
001-2322-6491-1060-00558-1	S/A BRIDGES REVOLVING	6,786.20	1,178.11	0.00	0.00
001-2322-6491-1000-00559-1	S/A REACH ELEM DISTRICT	15,308.40	5,437.00	0.00	0.00
001-2322-6491-1000-00560-1	S/A SPECIAL OLYMPICS	0.00	0.00	0.00	0.00
001-2322-6491-1000-00561-1	S/A DANCE-A-THON FOX	0.00	0.00	0.00	0.00
001-2322-6491-1000-00562-1	S/A C-6 NEEDEY FAMILIES	0.00	0.00	0.00	0.00
001-2322-6491-1000-00563-1	S/A SUM SCH HOME ECONOMICS	0.00	0.00	0.00	0.00
001-2322-6491-1000-00564-1	S/A GIFTED DIST REVOLVING	0.00	0.00	0.00	0.00
001-2322-6491-1000-00565-1	S/A SCH EXCHANGE PROGRAM	0.00	0.00	0.00	0.00

*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2322-6491-1000-00566-1	S/A STUDENT TEACHER STIPEND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00567-1	S/A RICKMAN REVOLVING	22,371.51	4,928.94	0.00	0.00
001-2322-6491-1000-00568-1	S/A FOX FOLLIES	0.00	0.00	0.00	0.00
001-2322-6491-1000-00569-1	S/A FOX C-6 ED FOUNDATION	0.00	0.00	0.00	0.00
001-2322-6491-1000-00570-1	S/A SAFETY STREETS	0.00	0.00	0.00	0.00
001-2322-6491-1000-00571-1	S/A BEV CASSIDY SCHOLARSHIP FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00572-1	S/A M DRUEN SCHOLARSHIP FUND	3,000.00	-20.00	0.00	0.00
001-2322-6491-1000-00573-1	S/A R FINOCCHIARO JR SCHOLARSHIP FD	250.00	0.00	0.00	0.00
001-2322-6491-1000-00574-1	S/A A SMITH SCHOLARSHIP FUND	1,500.00	500.00	0.00	0.00
001-2322-6491-1000-00575-1	S/A R HODGE SCHOLARSHIP FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00576-1	S/A J HUDSPETH SCHOLARSHIP FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00577-1	S/A C T A SCHOLARSHIP FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00578-1	S/A WILDE SCHOLARSHIP FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00579-1	S/A GOLF SCHOLARSHIP FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00580-1	S/A TRANS FIELD TRIPS	0.00	-29,863.93	0.00	0.00
001-2322-6491-1000-00581-1	S/A RETURNED CHECK	0.00	0.00	0.00	0.00
001-2322-6491-1000-00582-1	S/A CSD CHARACTER PLUS	0.00	0.00	0.00	0.00
001-2322-6491-1000-00583-1	S/A GLORE SCHOLARSHIP FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00584-1	S/A MIDDLETON MEMORIAL FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00585-1	S/A B BAZZELL MEMORIAL FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00586-1	S/A NICOLE PARKIN SCHOLARSHIP FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00587-1	S/A SKILLS USA-VICA SCHOLARSHIP FD	0.00	0.00	0.00	0.00
001-2322-6491-1000-00588-1	S/A WELLS SCHOLARSHIP FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00589-1	S/A GLORIA JUNG MEMORIAL FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00590-1	S/A BOSTON SCIENCE SCHOLARSHIP FD	0.00	0.00	0.00	0.00
001-2322-6491-1000-00591-1	S/A BRYANT FAMILY SCHOLARSHIP FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00592-1	S/A HODGE CABIN RESTORATION	0.00	0.00	0.00	0.00
001-2322-6491-1000-00593-1	S/A NINA GARRETT SCHOLARSHIP FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00594-1	S/A FOX/SEC SHOWCASE	0.00	0.00	0.00	0.00
001-2322-6491-1000-00595-1	S/A JOYCE COFFEY SCHOLARSHIP FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00596-1	S/A FAMILIES IN NEED	0.00	0.00	0.00	0.00
001-2322-6491-1000-00597-1	S/A JIM SALSMAN SCHOLARSHIP FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00598-1	S/A COLE BUEHNER - MEMORIAL FUND	0.00	0.00	0.00	0.00
001-2322-6491-1000-00600-1	S/A VENDING DISTRICT	0.00	0.00	0.00	0.00
001-2322-6491-1000-00601-1	S/A VENDING MAINTENANCE	0.00	0.00	0.00	0.00
001-2322-6491-1000-00602-1	S/A VENDING TRANSPOTATION	0.00	0.00	0.00	0.00
001-2322-6491-1000-00603-1	S/A VENDING FOOD SERVICE	0.00	0.00	0.00	0.00
001-2322-6491-1000-00604-1	S/A NURSING ACTIVITIES	2,518.79	-65.00	0.00	0.00
001-2322-6491-1000-00701-1	WELLNESS COST REIMBURSEMENT	0.00	0.00	0.00	0.00
001-2322-6491-1000-00800-1	S/A DIST GRANT REVOLVING	400.00	0.00	0.00	0.00
001-2322-6491-1000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	39.95	0.00
001-2322-6491-7800-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,268.64	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>1,732,466.94</b>	<b>1,650,194.14</b>	<b>4,063,008.59</b>	<b>3,985.62</b>
<b>FUNCTION 2322 TOTAL</b>	<b>COMMUNITY RELATIONS SERVICES</b>	<b>1,732,466.94</b>	<b>1,650,194.14</b>	<b>4,063,008.59</b>	<b>15,185.65</b>
001-2323-6412-0000-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2323-6491-0000-00000-1	STAFF RELATIONS SUPPLIES	6,274.45	7,852.04	9,000.00	9,500.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>6,274.45</b>	<b>7,852.04</b>	<b>9,000.00</b>	<b>9,500.00</b>
<b>FUNCTION 2323 TOTAL</b>	<b>STAFF RELATIONS AND NEGOT SERV</b>	<b>6,274.45</b>	<b>7,852.04</b>	<b>9,000.00</b>	<b>9,500.00</b>
001-2329-6151-4510-45102-4	TITLE I SALARY ADMIN SUPPORT	0.00	0.00	11,858.96	22,048.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>11,858.96</b>	<b>22,048.00</b>
001-2329-6221-4510-45102-4	TITLE I RETIRE ADMIN SUPPORT	0.00	0.00	1,792.45	1,746.00
001-2329-6231-4510-45102-4	TITLE I OASDI ADMIN SUPPORT	0.00	0.00	1,716.21	1,367.00
001-2329-6232-4510-45102-4	TITLE I MEDICARE ADMIN SUPPORT	0.00	0.00	667.50	320.00
001-2329-6241-4510-45102-4	TITLE I INS ADMIN SUPPORT	0.00	0.00	3,149.67	3,424.00
001-2329-6261-4510-45102-4	TITLE I W C ADMIN	0.00	426.54	1,326.00	391.11
001-2329-6261-1135-46100-4	TITLE IV W C ADMIN	0.00	17.88	129.76	16.39
001-2329-6261-1135-46200-4	TITLE III WORKERS COMP	0.00	9.03	121.12	8.28
001-2329-6261-1135-46500-4	TITLE II WORKMEN'S COMP	0.00	87.84	1,088.00	80.55
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>541.29</b>	<b>9,990.71</b>	<b>7,353.33</b>
001-2329-6319-1135-46100-4	TITLE IV ADMIN REGISTRATION	0.00	0.00	0.00	0.00
001-2329-6391-0000-00000-1	BUDGET RESTRICTION PURCHASED SERVICES	0.00	0.00	367,313.95	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2329-6398-0000-00000-1	REFUND OF PRIOR YEAR REVENUE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>367,313.95</b>	<b>0.00</b>
001-2329-6411-1135-46500-4	TITIE II - ADMIN SUPPLIES (CARRYOVER)	0.00	0.00	30,089.46	0.00
001-2329-6491-0000-00000-1	BUDGET RESTRICTION MATERIALS & SUPPLIES	0.00	0.00	598,114.23	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>628,203.69</b>	<b>0.00</b>
<b>FUNCTION 2329 TOTAL</b>	<b>EXECUTIVE ADMIN SERV, OTHER</b>	<b>0.00</b>	<b>541.29</b>	<b>1,017,367.31</b>	<b>29,401.33</b>
001-2331-6151-0000-00000-1	ADM TECH SERV SALARY	0.00	0.00	0.00	0.00
001-2331-6161-0000-00000-1	ADM TECH CLASS SUPP PAY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2331-6221-0000-00000-1	ADM TECH SERV RETIRE	0.00	0.00	0.00	0.00
001-2331-6221-0000-00100-1	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2331-6231-0000-00000-1	ADM TECH SERV SOC SEC	0.00	0.00	0.00	0.00
001-2331-6231-0000-00100-1	OASDI	0.00	0.00	0.00	0.00
001-2331-6232-0000-00000-1	ADM TECH SERV MED TAX	0.00	0.00	0.00	0.00
001-2331-6232-0000-00100-1	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2331-6241-0000-00000-1	ADM TECH SERV INS	0.00	0.00	0.00	0.00
001-2331-6242-0000-00000-1	ADM TECH SERV HEALTH INS	0.00	0.00	0.00	0.00
001-2331-6243-0000-00000-1	ADM TECH SERV LIFE INS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2331-6316-0000-00427-1	DATA PROCESSING SERVICES	0.00	0.00	0.00	5,700.00
001-2331-6319-0000-00427-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	1,900.00
001-2331-6332-0000-00427-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2331-6337-0000-00427-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	334,422.80
001-2331-6343-0000-00427-1	TRAVEL	0.00	0.00	0.00	1,900.00
001-2331-6361-0000-00427-1	COMMUNICATION	0.00	0.00	0.00	268,375.00
001-2331-6362-0000-00427-1	ADVERTISING	0.00	0.00	0.00	2,612.50
001-2331-6363-0000-00427-1	INSTR TECH PRINTING SERV CONTR	0.00	22.61	199.00	93.62
001-2331-6371-0000-00427-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	570.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>22.61</b>	<b>199.00</b>	<b>615,573.92</b>
001-2331-6411-1000-00000-1	ADM SUPP/COMP SOFTWARE	0.00	0.00	0.00	0.00
001-2331-6411-0000-00427-1	GENERAL SUPPLIES	0.00	0.00	0.00	190.00
001-2331-6412-0000-00427-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	141,502.50
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>141,692.50</b>
<b>FUNCTION 2331 TOTAL</b>	<b>ADMIN TECHNOLOGY SERVICES</b>	<b>0.00</b>	<b>22.61</b>	<b>199.00</b>	<b>757,266.42</b>
001-2411-6131-1050-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - FHS	0.00	0.00	0.00	0.00
001-2411-6131-1070-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - SHS	0.00	0.00	0.00	0.00
001-2411-6131-1135-00000-1	BLDG LEVEL SALARY SUB SEC	0.00	0.00	0.00	0.00
001-2411-6131-2050-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - FMS	0.00	0.00	0.00	0.00
001-2411-6131-2100-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - RMS	0.00	0.00	0.00	0.00
001-2411-6131-2150-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - SMS	0.00	0.00	0.00	0.00
001-2411-6131-2200-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - AMS	0.00	0.00	0.00	0.00
001-2411-6131-4010-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - AES	0.00	0.00	0.00	0.00
001-2411-6131-4020-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - FES	0.00	0.00	0.00	0.00
001-2411-6131-4030-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - CHE	0.00	0.00	0.00	0.00
001-2411-6131-4040-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - GGE	0.00	0.00	0.00	0.00
001-2411-6131-4050-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - LDE	0.00	0.00	0.00	0.00
001-2411-6131-4060-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - MHE	0.00	0.00	0.00	0.00
001-2411-6131-4070-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - HDE	0.00	0.00	0.00	0.00
001-2411-6131-4080-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - RKP	0.00	0.00	0.00	0.00
001-2411-6131-4090-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - SES	0.00	0.00	0.00	0.00
001-2411-6131-5000-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - SWE	0.00	0.00	0.00	0.00
001-2411-6131-5010-00000-1	BLDG LEVEL SEC CLASS SUPP PAY - SIM	0.00	0.00	0.00	0.00
001-2411-6151-1050-00000-1	BLDG LEVEL SALARY SEC-FHS	166,823.81	52,608.05	59,908.00	241,184.00
001-2411-6151-1060-00000-1	BLDG LVL SALARY - BRI	0.00	580.88	0.00	0.00
001-2411-6151-1070-00000-1	BLDG LEVEL SALARY SEC-SHS	163,712.88	106,264.49	113,780.00	276,493.00
001-2411-6151-1135-00000-1	BLDG LEVEL SALARY SEC	0.00	52,121.98	80,186.00	0.00
001-2411-6151-2050-00000-1	BLDG LEVEL SALARY SEC-FMS	67,857.24	27,352.62	0.00	30,528.00
001-2411-6151-2100-00000-1	BLDG LEVEL SALARY SEC-RMS	63,385.27	26,615.93	29,646.00	29,646.00
001-2411-6151-2150-00000-1	BLDG LEVEL SALARY SEC-SMS	78,842.72	30,527.90	31,428.00	32,310.00
001-2411-6151-2200-00000-1	BLDG LEVEL SALARY SEC-AMS	51,913.70	32,309.94	33,210.00	31,819.00
001-2411-6151-4010-00000-1	BLDG LEVEL SALARY SEC-AES	51,622.05	32,309.94	33,210.00	34,092.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2411-6151-4020-00000-1	BLDG LEVEL SALARY SEC-FES	44,622.45	37,656.00	38,556.00	28,746.00
001-2411-6151-4030-00000-1	BLDG LEVEL SALARY SEC-CHE	43,553.07	5,683.23	0.00	28,493.00
001-2411-6151-4040-00000-1	BLDG LEVEL SALARY SEC-GGE	44,039.15	32,309.94	33,210.00	30,759.00
001-2411-6151-4050-00000-1	BLDG LEVEL SALARY SEC-LDE	41,705.95	41,579.98	41,760.00	37,839.00
001-2411-6151-4060-00000-1	BLDG LEVEL SALARY SEC-MHE	53,080.30	32,309.94	33,210.00	34,092.00
001-2411-6151-4070-00000-1	BLDG LEVEL SALARY SEC-HDE	35,289.65	32,309.94	33,210.00	31,819.00
001-2411-6151-4080-00000-1	BLDG LEVEL SALARY SEC-RKP	50,455.45	32,309.94	33,210.00	34,092.00
001-2411-6151-4090-00000-1	BLDG LEVEL SALARY SEC-SES	54,052.47	27,715.36	31,428.00	32,310.00
001-2411-6151-5000-00000-1	BLDG LEVEL SALARY SEC-SWE	40,150.49	32,309.94	33,210.00	34,092.00
001-2411-6151-5010-00000-1	BLDG LEVEL SALARY SEC-SIM	34,220.27	40,337.96	41,220.00	38,640.00
001-2411-6151-1050-00090-1	BLDG LVL SALARY - BRI-FHS	15,623.60	30,514.76	31,428.00	0.00
001-2411-6151-1070-00090-1	BLDG LVL SALARY - BRI-SHS	15,332.26	0.00	0.00	31,392.00
001-2411-6151-1050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2411-6151-1070-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2411-6151-2150-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2411-6151-4020-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2411-6151-4050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2411-6151-5000-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2411-6153-1135-00000-1	BLDG LEVEL SALARY SUB SEC	0.00	0.00	0.00	5,000.00
001-2411-6161-1050-00000-1	BLDG LEVEL SALARY SUB SEC-FHS	3,626.60	0.00	0.00	0.00
001-2411-6161-1070-00000-1	BLDG LEVEL SALARY SUB SEC-SHS	3,558.97	0.00	0.00	0.00
001-2411-6161-1135-00000-1	BLDG LEVEL SALARY SUB SEC	0.00	12,110.36	5,000.00	0.00
001-2411-6161-2050-00000-1	BLDG LEVEL SALARY SUB SEC-FMS	1,475.15	0.00	0.00	0.00
001-2411-6161-2100-00000-1	BLDG LEVEL SALARY SUB SEC-RMS	1,377.94	0.00	0.00	0.00
001-2411-6161-2150-00000-1	BLDG LEVEL SALARY SUB SEC-SMS	1,713.97	0.00	0.00	0.00
001-2411-6161-2200-00000-1	BLDG LEVEL SALARY SUB SEC-AMS	1,128.56	0.00	0.00	0.00
001-2411-6161-4010-00000-1	BLDG LEVEL SALARY SUB SEC-AES	1,122.22	0.00	0.00	0.00
001-2411-6161-4020-00000-1	BLDG LEVEL SALARY SUB SEC-FES	970.05	0.00	0.00	0.00
001-2411-6161-4030-00000-1	BLDG LEVEL SALARY SUB SEC-CHE	946.80	0.00	0.00	0.00
001-2411-6161-4040-00000-1	BLDG LEVEL SALARY SUB SEC-GGE	957.37	0.00	0.00	0.00
001-2411-6161-4050-00000-1	BLDG LEVEL SALARY SUB SEC-LDE	906.65	0.00	0.00	0.00
001-2411-6161-4060-00000-1	BLDG LEVEL SALARY SUB SEC-MHE	1,153.92	0.00	0.00	0.00
001-2411-6161-4070-00000-1	BLDG LEVEL SALARY SUB SEC-HDE	767.16	0.00	0.00	0.00
001-2411-6161-4080-00000-1	BLDG LEVEL SALARY SUB SEC-RKP	1,096.86	0.00	0.00	0.00
001-2411-6161-4090-00000-1	BLDG LEVEL SALARY SUB SEC-SES	1,175.05	0.00	0.00	0.00
001-2411-6161-5000-00000-1	BLDG LEVEL SALARY SUB SEC-SWE	872.83	0.00	0.00	0.00
001-2411-6161-5010-00000-1	BLDG LEVEL SALARY SUB SEC-SIM	743.92	0.00	0.00	0.00
001-2411-6161-1050-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-FHS	8,839.03	0.00	0.00	0.00
001-2411-6161-1070-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-SHS	8,674.20	0.00	0.00	0.00
001-2411-6161-1135-00100-1	OTHER CLASS BLD LEVEL SAL SUB SEC	0.00	61,913.03	0.00	0.00
001-2411-6161-2050-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-FMS	3,595.36	0.00	0.00	0.00
001-2411-6161-2100-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-RMS	3,358.42	0.00	0.00	0.00
001-2411-6161-2150-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-SMS	4,177.42	0.00	0.00	0.00
001-2411-6161-2200-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-AMS	2,750.61	0.00	0.00	0.00
001-2411-6161-4010-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-AES	2,735.15	0.00	0.00	0.00
001-2411-6161-4020-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-FES	2,364.29	0.00	0.00	0.00
001-2411-6161-4030-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-CHE	2,307.63	0.00	0.00	0.00
001-2411-6161-4040-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-GGE	2,333.38	0.00	0.00	0.00
001-2411-6161-4050-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-LDE	2,209.76	0.00	0.00	0.00
001-2411-6161-4060-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-MHE	2,812.42	0.00	0.00	0.00
001-2411-6161-4070-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-HDE	1,869.79	0.00	0.00	0.00
001-2411-6161-4080-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-RKP	2,673.34	0.00	0.00	0.00
001-2411-6161-4090-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-SES	2,863.93	0.00	0.00	0.00
001-2411-6161-5000-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-SWE	2,127.34	0.00	0.00	0.00
001-2411-6161-5010-00100-1	OTR CLASS BLD LEVEL SAL SUB SEC-SIM	1,813.13	0.00	0.00	0.00
001-2411-6161-1135-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>1,197,382.00</b>	<b>779,752.11</b>	<b>736,810.00</b>	<b>1,043,346.00</b>
001-2411-6211-1060-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2411-6211-1135-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2411-6211-1050-00090-1	TEACHER RETIREMENT-FHS	4.56	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
001-2411-6211-1070-00090-1	TEACHER RETIREMENT-SHS	4.47	0.00	0.00	0.00
001-2411-6221-1050-00000-1	BLDG LEVEL NT RETIRE SEC-FHS	13,532.82	4,433.05	5,006.00	19,351.00
001-2411-6221-1060-00000-1	NON-TEACHER RETIREMENT	0.00	39.85	0.00	0.00
001-2411-6221-1070-00000-1	BLDG LEVEL NT RETIRE SEC-SHS	13,280.46	8,481.45	9,149.00	22,708.00
001-2411-6221-1135-00000-1	BLDG LEVEL NT RETIRE SEC	0.00	3,455.35	6,845.00	0.00
001-2411-6221-2050-00000-1	BLDG LEVEL NT RETIRE SEC-FMS	5,504.61	1,876.34	0.00	2,562.00
001-2411-6221-2100-00000-1	BLDG LEVEL NT RETIRE SEC-RMS	5,141.84	1,825.82	2,034.00	2,501.00
001-2411-6221-2150-00000-1	BLDG LEVEL NT RETIRE SEC-SMS	6,395.75	2,526.66	2,604.00	2,684.00
001-2411-6221-2200-00000-1	BLDG LEVEL NT RETIRE SEC-AMS	4,211.26	2,650.45	2,726.00	2,650.00
001-2411-6221-4010-00000-1	BLDG LEVEL NT RETIRE SEC-AES	4,187.60	2,649.07	2,726.00	2,806.00
001-2411-6221-4020-00000-1	BLDG LEVEL NT RETIRE SEC-FES	3,619.79	3,015.70	3,093.00	1,972.00
001-2411-6221-4030-00000-1	BLDG LEVEL NT RETIRE SEC-CHE	3,533.04	425.96	0.00	2,422.00
001-2411-6221-4040-00000-1	BLDG LEVEL NT RETIRE SEC-GGE	3,572.47	2,650.45	2,726.00	2,578.00
001-2411-6221-4050-00000-1	BLDG LEVEL NT RETIRE SEC-LDE	3,383.20	3,284.82	3,313.00	2,596.00
001-2411-6221-4060-00000-1	BLDG LEVEL NT RETIRE SEC-MHE	4,305.90	2,663.32	2,726.00	2,806.00
001-2411-6221-4070-00000-1	BLDG LEVEL NT RETIRE SEC-HDE	2,862.71	2,649.07	2,726.00	2,650.00
001-2411-6221-4080-00000-1	BLDG LEVEL NT RETIRE SEC-RKP	4,092.97	2,649.07	2,726.00	2,806.00
001-2411-6221-4090-00000-1	BLDG LEVEL NT RETIRE SEC-SES	4,384.76	2,237.42	2,604.00	2,684.00
001-2411-6221-5000-00000-1	BLDG LEVEL NT RETIRE SEC-SWE	3,257.02	2,649.07	2,726.00	2,806.00
001-2411-6221-5010-00000-1	BLDG LEVEL NT RETIRE SEC-SIM	2,775.96	3,150.67	3,276.00	3,118.00
001-2411-6221-1050-00090-1	NON-TEACHER RETIREMENT-FHS	1,279.02	2,526.07	2,604.00	0.00
001-2411-6221-1070-00090-1	NON-TEACHER RETIREMENT-SHS	1,255.17	0.00	0.00	2,621.00
001-2411-6221-1135-00100-1	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2411-6221-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6221-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6221-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6221-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6221-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6221-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6231-1050-00000-1	BLDG LEVEL SOC SEC SEC-FHS	9,762.52	2,770.49	3,714.00	14,953.00
001-2411-6231-1060-00000-1	OASDI	0.00	36.02	0.00	0.00
001-2411-6231-1070-00000-1	BLDG LEVEL SOC SEC SEC-SHS	9,580.47	5,703.44	7,054.00	17,143.00
001-2411-6231-1135-00000-1	BLDG LEVEL SOC SEC SEC	0.00	3,863.25	5,282.00	310.00
001-2411-6231-2050-00000-1	BLDG LEVEL SOC SEC SEC-FMS	3,971.00	1,695.86	0.00	1,893.00
001-2411-6231-2100-00000-1	BLDG LEVEL SOC SEC SEC-RMS	3,709.30	1,631.74	1,838.00	1,838.00
001-2411-6231-2150-00000-1	BLDG LEVEL SOC SEC SEC-SMS	4,613.87	1,330.90	1,949.00	2,003.00
001-2411-6231-2200-00000-1	BLDG LEVEL SOC SEC SEC-AMS	3,037.99	1,715.69	2,059.00	1,973.00
001-2411-6231-4010-00000-1	BLDG LEVEL SOC SEC SEC-AES	3,020.92	1,331.99	2,059.00	2,114.00
001-2411-6231-4020-00000-1	BLDG LEVEL SOC SEC SEC-FES	2,611.30	2,289.17	2,390.00	1,782.00
001-2411-6231-4030-00000-1	BLDG LEVEL SOC SEC SEC-CHE	2,548.72	283.32	0.00	1,767.00
001-2411-6231-4040-00000-1	BLDG LEVEL SOC SEC SEC-GGE	2,577.17	2,003.30	2,059.00	1,907.00
001-2411-6231-4050-00000-1	BLDG LEVEL SOC SEC SEC-LDE	2,440.63	2,280.24	2,589.00	2,346.00
001-2411-6231-4060-00000-1	BLDG LEVEL SOC SEC SEC-MHE	3,106.26	1,994.75	2,059.00	2,114.00
001-2411-6231-4070-00000-1	BLDG LEVEL SOC SEC SEC-HDE	2,065.15	1,955.30	2,059.00	1,973.00
001-2411-6231-4080-00000-1	BLDG LEVEL SOC SEC SEC-RKP	2,952.65	1,937.54	2,059.00	2,114.00
001-2411-6231-4090-00000-1	BLDG LEVEL SOC SEC SEC-SES	3,163.15	1,718.33	1,949.00	2,003.00
001-2411-6231-5000-00000-1	BLDG LEVEL SOC SEC SEC-SWE	2,349.60	1,997.84	2,059.00	2,114.00
001-2411-6231-5010-00000-1	BLDG LEVEL SOC SEC SEC-SIM	2,002.57	2,191.91	2,556.00	2,396.00
001-2411-6231-1050-00090-1	OASDI-FHS	961.38	1,885.79	1,949.00	0.00
001-2411-6231-1070-00090-1	OASDI-SHS	943.46	0.00	0.00	1,946.00
001-2411-6231-1050-00100-1	OASDI-FHS	377.09	0.00	0.00	0.00
001-2411-6231-1070-00100-1	OASDI-SHS	370.06	0.00	0.00	0.00
001-2411-6231-1135-00100-1	OASDI	0.00	3,418.87	0.00	0.00
001-2411-6231-2050-00100-1	OASDI-FMS	153.39	0.00	0.00	0.00
001-2411-6231-2100-00100-1	OASDI-RMS	143.28	0.00	0.00	0.00
001-2411-6231-2150-00100-1	OASDI-SMS	178.22	0.00	0.00	0.00
001-2411-6231-2200-00100-1	OASDI-AMS	117.35	0.00	0.00	0.00
001-2411-6231-4010-00100-1	OASDI-AES	116.69	0.00	0.00	0.00
001-2411-6231-4020-00100-1	OASDI-FES	100.87	0.00	0.00	0.00
001-2411-6231-4030-00100-1	OASDI-CHE	98.45	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2411-6231-4040-00100-1	OASDI-GGE	99.55	0.00	0.00	0.00
001-2411-6231-4050-00100-1	OASDI-LDE	94.27	0.00	0.00	0.00
001-2411-6231-4060-00100-1	OASDI-MHE	119.98	0.00	0.00	0.00
001-2411-6231-4070-00100-1	OASDI-HDE	79.77	0.00	0.00	0.00
001-2411-6231-4080-00100-1	OASDI-RKP	114.05	0.00	0.00	0.00
001-2411-6231-4090-00100-1	OASDI-SES	122.18	0.00	0.00	0.00
001-2411-6231-5000-00100-1	OASDI-SWE	90.76	0.00	0.00	0.00
001-2411-6231-5010-00100-1	OASDI-SIM	77.35	0.00	0.00	0.00
001-2411-6231-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6231-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6231-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6231-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6231-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6231-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6231-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6232-1050-00000-1	BLDG LEVEL MED TAX SEC-FHS	2,283.20	647.91	869.00	3,497.00
001-2411-6232-1060-00000-1	MEDICARE TAX	0.00	8.42	0.00	0.00
001-2411-6232-1070-00000-1	BLDG LEVEL MED TAX SEC-SHS	2,240.62	1,333.86	1,650.00	4,009.00
001-2411-6232-1135-00000-1	BLDG LEVEL MED TAX SEC	0.00	903.49	1,235.00	73.00
001-2411-6232-2050-00000-1	BLDG LEVEL MED TAX SEC-FMS	928.71	396.67	0.00	443.00
001-2411-6232-2100-00000-1	BLDG LEVEL MED TAX SEC-RMS	867.51	381.59	430.00	430.00
001-2411-6232-2150-00000-1	BLDG LEVEL MED TAX SEC-SMS	1,079.06	311.32	456.00	469.00
001-2411-6232-2200-00000-1	BLDG LEVEL MED TAX SEC-AMS	710.51	401.17	482.00	461.00
001-2411-6232-4010-00000-1	BLDG LEVEL MED TAX SEC-AES	706.51	311.52	482.00	494.00
001-2411-6232-4020-00000-1	BLDG LEVEL MED TAX SEC-FES	610.72	535.38	559.00	417.00
001-2411-6232-4030-00000-1	BLDG LEVEL MED TAX SEC-CHE	596.08	66.25	0.00	413.00
001-2411-6232-4040-00000-1	BLDG LEVEL MED TAX SEC-GGE	602.73	468.52	482.00	446.00
001-2411-6232-4050-00000-1	BLDG LEVEL MED TAX SEC-LDE	570.80	533.22	606.00	549.00
001-2411-6232-4060-00000-1	BLDG LEVEL MED TAX SEC-MHE	726.47	466.54	482.00	494.00
001-2411-6232-4070-00000-1	BLDG LEVEL MED TAX SEC-HDE	482.98	457.24	482.00	461.00
001-2411-6232-4080-00000-1	BLDG LEVEL MED TAX SEC-RKP	690.55	453.16	482.00	494.00
001-2411-6232-4090-00000-1	BLDG LEVEL MED TAX SEC-SES	739.78	401.85	456.00	469.00
001-2411-6232-5000-00000-1	BLDG LEVEL MED TAX SEC-SWE	549.51	467.26	482.00	494.00
001-2411-6232-5010-00000-1	BLDG LEVEL MED TAX SEC-SIM	468.35	512.67	598.00	560.00
001-2411-6232-1050-00090-1	MEDICARE TAX-FHS	225.82	440.99	456.00	0.00
001-2411-6232-1070-00090-1	MEDICARE TAX-SHS	221.61	0.00	0.00	455.00
001-2411-6232-1050-00100-1	MEDICARE TAX-FHS	88.19	0.00	0.00	0.00
001-2411-6232-1070-00100-1	MEDICARE TAX-SHS	86.54	0.00	0.00	0.00
001-2411-6232-1135-00100-1	MEDICARE TAX	0.00	799.54	0.00	0.00
001-2411-6232-2050-00100-1	MEDICARE TAX-FMS	35.87	0.00	0.00	0.00
001-2411-6232-2100-00100-1	MEDICARE TAX-RMS	33.51	0.00	0.00	0.00
001-2411-6232-2150-00100-1	MEDICARE TAX-SMS	41.68	0.00	0.00	0.00
001-2411-6232-2200-00100-1	MEDICARE TAX-AMS	27.44	0.00	0.00	0.00
001-2411-6232-4010-00100-1	MEDICARE TAX-AES	27.29	0.00	0.00	0.00
001-2411-6232-4020-00100-1	MEDICARE TAX-FES	23.59	0.00	0.00	0.00
001-2411-6232-4030-00100-1	MEDICARE TAX-CHE	23.02	0.00	0.00	0.00
001-2411-6232-4040-00100-1	MEDICARE TAX-GGE	23.28	0.00	0.00	0.00
001-2411-6232-4050-00100-1	MEDICARE TAX-LDE	22.05	0.00	0.00	0.00
001-2411-6232-4060-00100-1	MEDICARE TAX-MHE	28.06	0.00	0.00	0.00
001-2411-6232-4070-00100-1	MEDICARE TAX-HDE	18.66	0.00	0.00	0.00
001-2411-6232-4080-00100-1	MEDICARE TAX-RKP	26.67	0.00	0.00	0.00
001-2411-6232-4090-00100-1	MEDICARE TAX-SES	28.57	0.00	0.00	0.00
001-2411-6232-5000-00100-1	MEDICARE TAX-SWE	21.22	0.00	0.00	0.00
001-2411-6232-5010-00100-1	MEDICARE TAX-SIM	18.09	0.00	0.00	0.00
001-2411-6232-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6232-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6232-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6232-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6232-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6232-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2411-6232-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2411-6241-1050-00000-1	BLDG LEVEL INS SEC-FHS	34,556.41	12,073.32	13,122.00	41,082.00
001-2411-6241-1060-00000-1	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
001-2411-6241-1070-00000-1	BLDG LEVEL INS SEC-SHS	33,912.00	17,453.90	19,683.00	54,777.00
001-2411-6241-1135-00000-1	BLDG LEVEL INS SEC	0.00	4,820.46	19,683.00	0.00
001-2411-6241-2050-00000-1	BLDG LEVEL INS SEC-FMS	14,056.16	27.68	0.00	6,847.00
001-2411-6241-2100-00000-1	BLDG LEVEL INS SEC-RMS	13,129.82	32.14	31.00	6,847.00
001-2411-6241-2150-00000-1	BLDG LEVEL INS SEC-SMS	16,331.73	6,336.24	6,561.00	6,847.00
001-2411-6241-2200-00000-1	BLDG LEVEL INS SEC-AMS	10,753.57	6,357.24	6,561.00	6,847.00
001-2411-6241-4010-00000-1	BLDG LEVEL INS SEC-AES	10,693.16	6,336.24	6,561.00	6,847.00
001-2411-6241-4020-00000-1	BLDG LEVEL INS SEC-FES	9,243.24	6,336.24	6,561.00	0.00
001-2411-6241-4030-00000-1	BLDG LEVEL INS SEC-CHE	9,021.72	765.78	0.00	6,847.00
001-2411-6241-4040-00000-1	BLDG LEVEL INS SEC-GGE	9,122.41	6,357.24	6,561.00	6,847.00
001-2411-6241-4050-00000-1	BLDG LEVEL INS SEC-LDE	8,639.10	6,336.24	6,561.00	0.00
001-2411-6241-4060-00000-1	BLDG LEVEL INS SEC-MHE	10,995.23	6,544.74	6,561.00	6,847.00
001-2411-6241-4070-00000-1	BLDG LEVEL INS SEC-HDE	7,310.01	6,336.24	6,561.00	6,847.00
001-2411-6241-4080-00000-1	BLDG LEVEL INS SEC-RKP	10,451.50	6,336.24	6,561.00	6,847.00
001-2411-6241-4090-00000-1	BLDG LEVEL INS SEC-SES	11,196.60	4,931.76	6,561.00	6,847.00
001-2411-6241-5000-00000-1	BLDG LEVEL INS SEC-SWE	8,316.90	6,336.24	6,561.00	6,847.00
001-2411-6241-5010-00000-1	BLDG LEVEL INS SEC-SIM	7,088.49	5,620.74	6,561.00	6,847.00
001-2411-6241-1050-00090-1	EMPLOYEE INSURANCE-FHS	3,609.96	6,339.42	6,561.00	0.00
001-2411-6241-1070-00090-1	EMPLOYEE INSURANCE-SHS	3,542.63	0.00	0.00	6,847.00
001-2411-6261-4020-45102-4	TITLE I W C ADMIN-FES	40.67	0.00	0.00	0.00
001-2411-6261-4030-45102-4	TITLE I W C ADMIN-CHE	39.69	0.00	0.00	0.00
001-2411-6261-4040-45102-4	TITLE I W C ADMIN-GGE	40.14	0.00	0.00	0.00
001-2411-6261-4050-45102-4	TITLE I W C ADMIN-LDE	38.01	0.00	0.00	0.00
001-2411-6261-4060-45102-4	TITLE I W C ADMIN-MHE	48.37	0.00	0.00	0.00
001-2411-6261-4070-45102-4	TITLE I W C ADMIN-HDE	32.16	0.00	0.00	0.00
001-2411-6261-4080-45102-4	TITLE I W C ADMIN-RKP	45.98	0.00	0.00	0.00
001-2411-6261-5000-45102-4	TITLE I W C ADMIN-SWE	36.59	0.00	0.00	0.00
001-2411-6261-5010-45102-4	TITLE I W C ADMIN-SIM	31.19	0.00	0.00	0.00
001-2411-6261-1050-46200-4	TITLE III WORKERS COMP-FHS	6.25	0.00	0.00	0.00
001-2411-6261-1070-46200-4	TITLE III WORKERS COMP-SHS	6.13	0.00	0.00	0.00
001-2411-6261-2050-46200-4	TITLE III WORKERS COMP-FMS	2.94	0.00	0.00	0.00
001-2411-6261-2100-46200-4	TITLE III WORKERS COMP-RMS	2.85	0.00	0.00	0.00
001-2411-6261-2150-46200-4	TITLE III WORKERS COMP-SMS	2.78	0.00	0.00	0.00
001-2411-6261-2200-46200-4	TITLE III WORKERS COMP-AMS	2.72	0.00	0.00	0.00
001-2411-6261-4010-46200-4	TITLE III WORKERS COMP-AES	2.03	0.00	0.00	0.00
001-2411-6261-4020-46200-4	TITLE III WORKERS COMP-FES	2.00	0.00	0.00	0.00
001-2411-6261-4030-46200-4	TITLE III WORKERS COMP-CHE	1.81	0.00	0.00	0.00
001-2411-6261-4040-46200-4	TITLE III WORKERS COMP-GGE	1.88	0.00	0.00	0.00
001-2411-6261-4050-46200-4	TITLE III WORKERS COMP-LDE	2.13	0.00	0.00	0.00
001-2411-6261-4060-46200-4	TITLE III WORKERS COMP-MHE	2.19	0.00	0.00	0.00
001-2411-6261-4070-46200-4	TITLE III WORKERS COMP-HDE	1.69	0.00	0.00	0.00
001-2411-6261-4080-46200-4	TITLE III WORKERS COMP-RKP	1.97	0.00	0.00	0.00
001-2411-6261-4090-46200-4	TITLE III WORKERS COMP-SES	2.13	0.00	0.00	0.00
001-2411-6261-5000-46200-4	TITLE III WORKERS COMP-SWE	1.84	0.00	0.00	0.00
001-2411-6261-5010-46200-4	TITLE III WORKERS COMP-SIM	1.69	0.00	0.00	0.00
001-2411-6261-1135-46201-4	TITLE III WORKERS COMP	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>406,700.52</b>	<b>225,852.07</b>	<b>253,794.00</b>	<b>355,855.00</b>
001-2411-6319-1050-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2411-6319-1070-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2411-6319-2050-00000-1	OFFICE OF THE PRINCIPAL REGISTRATIONS - FMS	0.00	0.00	0.00	0.00
001-2411-6319-2100-00000-1	OFFICE OF THE PRINCIPAL REGISTRATIONS - RMS	0.00	0.00	0.00	0.00
001-2411-6319-2150-00000-1	OFFICE OF THE PRINCIPAL REGISTRATIONS - SMS	0.00	0.00	0.00	0.00
001-2411-6319-2200-00000-1	OFFICE OF THE PRINCIPAL REGISTRATIONS - AMS	0.00	0.00	0.00	0.00
001-2411-6319-4010-00000-1	OFFICE OF THE PRINCIPAL REGISTRATIONS - AES	0.00	0.00	0.00	0.00
001-2411-6319-4020-00000-1	OFFICE OF THE PRINCIPAL - FES - REGISTRATIONS	0.00	0.00	0.00	0.00
001-2411-6319-4030-00000-1	OFFICE OF THE PRINCIPAL REGISTRATION - CHE	0.00	0.00	0.00	0.00
001-2411-6319-4040-00000-1	OFFICE OF THE PRINCIPAL REGISTRATIONS - GGE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2411-6319-4050-00000-1	OFFICE OF THE PRINCIPAL REGISTRATIONS - LDE	0.00	0.00	0.00	0.00
001-2411-6319-4060-00000-1	OFFICE OF THE PRINCIPAL REG - MHE	0.00	0.00	0.00	0.00
001-2411-6319-4070-00000-1	OFFICE OF THE PRINCIPAL REGISTRATIONS - HDG	0.00	0.00	0.00	0.00
001-2411-6319-4080-00000-1	OFFICE OF THE PRINCIPAL REGISTRATIONS - RKP	0.00	0.00	0.00	0.00
001-2411-6319-4090-00000-1	OFFICE OF THE PRINCIPAL REGISTRATIONS - SES	0.00	0.00	0.00	0.00
001-2411-6319-5000-00000-1	OFFICE OF THE PRINCIPAL REGISTRATIONS - SHW	0.00	0.00	0.00	0.00
001-2411-6319-5010-00000-1	OFFICE OF THE PRINCIPAL REGISTRATIONS - SMP	0.00	0.00	0.00	0.00
001-2411-6319-1050-00090-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-2411-6332-1050-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2411-6332-1070-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2411-6332-2050-00000-1	OFFICE OF THE PRINCIPAL REPS & MAINT - FMS	0.00	0.00	0.00	0.00
001-2411-6332-2100-00000-1	OFFICE OF THE PRINCIPAL REPS & MAINT - RMS	0.00	0.00	0.00	0.00
001-2411-6332-2150-00000-1	OFFICE OF THE PRINCIPAL REP & MAINT - SMS	0.00	0.00	0.00	0.00
001-2411-6332-2200-00000-1	OFFICE OF THE PRINCIPAL REPS & MAINT - AMS	0.00	0.00	0.00	0.00
001-2411-6332-4010-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2411-6332-4020-00000-1	OFFICE OF THE PRINCIPAL REPS & MAINT - FES	0.00	0.00	0.00	0.00
001-2411-6332-4030-00000-1	OFFICE OF THE PRINCIPAL REPS & MAINT - CHE	0.00	0.00	0.00	0.00
001-2411-6332-4040-00000-1	OFFICE OF THE PRINCIPAL REPS & MAINT - GGE	0.00	0.00	0.00	0.00
001-2411-6332-4050-00000-1	OFFICE OF THE PRINCIPAL REPS & MAINT - LDE	0.00	0.00	0.00	0.00
001-2411-6332-4060-00000-1	OFFICE OF THE PRINCIPAL REPS & MAINT - MHE	0.00	0.00	0.00	0.00
001-2411-6332-4070-00000-1	OFFICE OF THE PRINCIPAL REPS/MAINT - HDG	0.00	0.00	0.00	0.00
001-2411-6332-4080-00000-1	OFFICE OF THE PRINCIPAL REPS & MAINT - RKP	0.00	0.00	0.00	0.00
001-2411-6332-4090-00000-1	OFFICE OF THE PRINCIPAL REPS & MAINT - SES	0.00	0.00	0.00	0.00
001-2411-6332-5000-00000-1	OFFICE OF THE PRINCIPAL REPS & MAINT - SHW	0.00	0.00	0.00	0.00
001-2411-6332-5010-00000-1	OFFICE OF THE PRINCIPAL REPS & MAINT - SMP	0.00	0.00	0.00	0.00
001-2411-6332-1050-00090-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2411-6334-1050-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-2411-6334-1070-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-2411-6334-2050-00000-1	OFFICE OF THE PRINCIPAL RENTALS - FMS	0.00	0.00	0.00	380.00
001-2411-6334-2100-00000-1	OFFICE OF THE PRINCIPAL RENTALS - RMS	0.00	0.00	0.00	0.00
001-2411-6334-2150-00000-1	OFFICE OF THR PRINCIPAL RENTALS - SMS	0.00	0.00	0.00	0.00
001-2411-6334-2200-00000-1	OFFICE OF THE PRINCIPAL RENTALS - AMS	0.00	0.00	0.00	665.00
001-2411-6334-4010-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-2411-6334-4020-00000-1	OFFICE OF THE PRINCIPAL RENTALS - FES	0.00	0.00	0.00	0.00
001-2411-6334-4030-00000-1	OFFICE OF THE PRINCIPAL RENTALS - CHE	0.00	0.00	0.00	0.00
001-2411-6334-4040-00000-1	OFFICE OF THE PRINCIPAL RENTALS - GGE	0.00	0.00	0.00	0.00
001-2411-6334-4050-00000-1	OFFICE OF THE PRINCIPAL RENTALS - LDE	0.00	0.00	0.00	0.00
001-2411-6334-4060-00000-1	OFFICE OF THE PRINCIPAL RENTALS - MHE	0.00	0.00	0.00	0.00
001-2411-6334-4070-00000-1	OFFICE OF THE PRINCIPAL RENTALS - HDG	0.00	0.00	0.00	0.00
001-2411-6334-4080-00000-1	OFFICE OF THE PRINCIPAL RENTALS - RKP	0.00	0.00	0.00	0.00
001-2411-6334-4090-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-2411-6334-4090-00000-4	OFFICE OF THE PRINCIPAL RENTALS - SES	0.00	0.00	0.00	0.00
001-2411-6334-5000-00000-1	OFFICE OF THE PRINCIPAL RENTALS - SHW	0.00	0.00	0.00	0.00
001-2411-6334-5010-00000-1	OFFICE OF THE PRINCIPAL RENTALS - SMP	0.00	0.00	0.00	237.50
001-2411-6334-1050-00090-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-2411-6337-1050-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2411-6337-1070-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2411-6337-2050-00000-1	OFFICE/PRINCIPAL TECH REL REP & MAINT - FMS	0.00	0.00	0.00	0.00
001-2411-6337-2100-00000-1	OFFICE/PRINCIPAL TECH REL REPS&MAINT - RMS	0.00	0.00	0.00	0.00
001-2411-6337-2150-00000-1	OFFCE/PRINCIPAL TECH REL REP & MAINT - SMS	0.00	0.00	0.00	0.00
001-2411-6337-2200-00000-1	OFFICE/PRINCIPAL TECH REL REPS&MAINT - AMS	0.00	0.00	0.00	0.00
001-2411-6337-4010-00000-1	OFFICE OF THE PRINC TECH REL REP&MAINT - AES	0.00	0.00	0.00	0.00
001-2411-6337-4020-00000-1	OFFICE OF THE PRINC TECH REL REP&MAINT - FES	0.00	0.00	0.00	0.00
001-2411-6337-4030-00000-1	OFFICE OF THE PRINC TECH REL REP&MAINT - CHE	0.00	0.00	0.00	0.00
001-2411-6337-4040-00000-1	OFFICE OF THE PRINC TECH REL REP&MAINT - GGE	0.00	0.00	0.00	0.00
001-2411-6337-4050-00000-1	OFFICE OF THE PRINC TECH REL REP&MAINT - LDE	0.00	0.00	0.00	0.00
001-2411-6337-4060-00000-1	OFFICE OF THE PRINC TECH REL REP&MAINT - MHE	0.00	0.00	0.00	0.00
001-2411-6337-4070-00000-1	OFFICE OF THE PRINC TECH REL REP&MAINT - HDG	0.00	0.00	0.00	0.00
001-2411-6337-4080-00000-1	OFFICE OF THE PRINC TECH REL REP&MAINT - RKP	0.00	0.00	0.00	0.00
001-2411-6337-4090-00000-1	OFFICE OF THE PRINC TECH REL REP&MAINT - SES	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2411-6337-5000-00000-1	OFFICE OF THE PRINC TECH REL REP&MAINT - SHW	0.00	0.00	0.00	0.00
001-2411-6337-5010-00000-1	OFFICE OF THE PRINC TECH REL REP&MAINT - SIM	0.00	0.00	0.00	0.00
001-2411-6337-1050-00090-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2411-6343-1050-00000-1	TRAVEL	0.00	0.00	0.00	0.00
001-2411-6343-1070-00000-1	TRAVEL	0.00	0.00	0.00	0.00
001-2411-6343-2050-00000-1	OFFICE OF THE PRINCIPAL TRAVEL - FMS	0.00	0.00	0.00	0.00
001-2411-6343-2100-00000-1	OFFICE OF THE PRINCIPAL TRAVEL - RMS	0.00	0.00	0.00	0.00
001-2411-6343-2150-00000-1	OFFICE OF THE PRINCIPAL TRAVEL - SMS	0.00	0.00	0.00	0.00
001-2411-6343-2200-00000-1	OFFICE OF THE PRINCIPAL TRAVEL - AMS	0.00	0.00	0.00	0.00
001-2411-6343-4010-00000-1	OFFICE OF THE PRINCIPAL TRAVEL - AES	0.00	0.00	0.00	0.00
001-2411-6343-4020-00000-1	OFFICE OF THE PRINCIPAL - FES - TRAVEL	0.00	0.00	0.00	0.00
001-2411-6343-4030-00000-1	OFFICE OF THE PRINCIPAL TRAVE - CHE	0.00	0.00	0.00	0.00
001-2411-6343-4040-00000-1	OFFICE OF THE PRINCIPAL TRAVEL - GGE	0.00	0.00	0.00	0.00
001-2411-6343-4050-00000-1	OFFICE OF THE PRINCIPAL TRAVEL - LDE	0.00	0.00	0.00	0.00
001-2411-6343-4060-00000-1	OFFICE OF THE PRINCIPAL TRAVEL - MHE	0.00	0.00	0.00	0.00
001-2411-6343-4070-00000-1	OFFICE OF THE PRINCIPAL TRAVEL - HDG	0.00	0.00	0.00	0.00
001-2411-6343-4080-00000-1	OFFICE OF THE PRINCIPAL TRAVEL - RKP	0.00	0.00	0.00	0.00
001-2411-6343-4090-00000-1	OFFICE OF THE PRINCIPAL TRAVEL - SES	0.00	0.00	0.00	0.00
001-2411-6343-5000-00000-1	OFFICE OF THE PRINCIPAL TRAVEL - SHW	0.00	0.00	0.00	0.00
001-2411-6343-5010-00000-1	OFFICE OF THE PRINCIPAL TRAVEL - SMP	0.00	0.00	0.00	0.00
001-2411-6343-1050-00090-1	TRAVEL	0.00	0.00	0.00	0.00
001-2411-6371-1050-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2411-6371-1070-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2411-6371-2050-00000-1	OFFICE OF THE PRINCIPAL DUES & MBRSHPS - FMS	0.00	0.00	0.00	190.00
001-2411-6371-2100-00000-1	OFFICE OF THE PRINCIPAL DUES & MBRSHPS - RMS	0.00	0.00	0.00	0.00
001-2411-6371-2150-00000-1	OFFICE OF THE PRINCIPAL DUES & MBRSHPS - SMS	0.00	0.00	0.00	190.00
001-2411-6371-2200-00000-1	OFFICE OF THE PRINCIPAL DUES&MBRSHPS - AMS	0.00	0.00	0.00	0.00
001-2411-6371-4010-00000-1	OFFICE OF THE PRINCIPAL DUES & MEMBRSHPS - AES	0.00	0.00	0.00	0.00
001-2411-6371-4020-00000-1	OFFICE OF THE PRINCIPAL - FES - DUES & MBRSHPS	0.00	0.00	0.00	0.00
001-2411-6371-4030-00000-1	OFFICE OF THE PRINCIPAL DUES & MBRSHPS - CHE	0.00	0.00	0.00	0.00
001-2411-6371-4040-00000-1	OFFICE OF THE PRINCIPAL DUES & MBRSHPS - GGE	0.00	0.00	0.00	0.00
001-2411-6371-4050-00000-1	OFFICE OF THE PRINCIPAL DUES & MBRSHPS - LDE	0.00	0.00	0.00	0.00
001-2411-6371-4060-00000-1	OFFICE OF THE PRINCIPAL DUES & MEMBRSHPS - MHE	0.00	0.00	0.00	0.00
001-2411-6371-4070-00000-1	OFFICE OF THE PRINCIPAL DUES & MBRSHPS - HDG	0.00	0.00	0.00	0.00
001-2411-6371-4080-00000-1	OFFICE OF THE PRINCIPAL DUES & MBRSHPS - RKP	0.00	0.00	0.00	0.00
001-2411-6371-4090-00000-1	OFFICE OF THE PRINCIPAL DUES & MBRSHPS - SES	0.00	0.00	0.00	0.00
001-2411-6371-5000-00000-1	OFFICE OF THE PRINCIPAL DUES & MBRSHPS - SHW	0.00	0.00	0.00	0.00
001-2411-6371-5010-00000-1	OFFICE OF THE PRINCIPAL DUES & MBRSHPS - SMP	0.00	0.00	0.00	0.00
001-2411-6371-1050-00090-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,662.50</b>
001-2411-6411-1050-00000-1	GENERAL SUPPLIES	0.00	0.00	0.00	11,030.49
001-2411-6411-1070-00000-1	GENERAL SUPPLIES	0.00	0.00	0.00	14,978.11
001-2411-6411-2050-00000-1	OFFICE OF THE PRINCIPAL SUPPLIES - FMS	0.00	0.00	0.00	8,364.94
001-2411-6411-2100-00000-1	OFFICE OF THE PRINCIPAL SUPPLIES - RMS	0.00	0.00	0.00	1,425.00
001-2411-6411-2150-00000-1	OFFICE OF THE PRINCIPAL SUPPLIES - SMS	0.00	0.00	0.00	3,800.00
001-2411-6411-2200-00000-1	OFFICE OF THE PRINCIPAL SUPPLIES - AMS	0.00	0.00	0.00	1,235.00
001-2411-6411-4010-00000-1	OFFICE OF THE PRINCIPAL GENERAL SUPPLIES -AES	0.00	0.00	0.00	1,378.04
001-2411-6411-4020-00000-1	OFFICE OF THE PRINCIPAL - FES - GENERAL SUPP	0.00	0.00	0.00	3,617.54
001-2411-6411-4030-00000-1	OFFICE OF THE PRINCIPAL SUPPLIES - CHE	0.00	0.00	0.00	3,333.37
001-2411-6411-4040-00000-1	OFFICE OF THE PRINCIPAL SUPPLIES - GGE	0.00	0.00	0.00	3,531.93
001-2411-6411-4050-00000-1	OFFICE OF THE PRINCIPAL SUPPLIES - LDE	0.00	0.00	0.00	2,850.00
001-2411-6411-4060-00000-1	OFFICE OF THE PRINCIPAL SUPPLIES - MHE	0.00	0.00	0.00	3,420.00
001-2411-6411-4070-00000-1	OFFICE OF THE PRINCIPAL SUPPLIES - HDG	0.00	0.00	0.00	3,800.00
001-2411-6411-4080-00000-1	OFFICE OF PRINC- GENERAL SUPPLIES-RKP	0.00	0.00	500.00	950.00
001-2411-6411-4090-00000-1	OFFICE OF THE PRINCIPAL SUPPLIES - SES	0.00	0.00	0.00	6,617.45
001-2411-6411-5000-00000-1	OFFICE OF THE PRINCIPAL SUPPLIES - SHW	0.00	0.00	0.00	1,900.00
001-2411-6411-5010-00000-1	OFFICE OF THE PRINCIPAL SUPPLIES	0.00	0.00	0.00	3,135.00
001-2411-6411-1050-00090-1	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2411-6411-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	351.00	0.00
001-2411-6412-1050-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2411-6412-1070-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2411-6412-2050-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - FMS	0.00	0.00	0.00	95.00
001-2411-6412-2100-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - RMS	0.00	0.00	0.00	0.00
001-2411-6412-2150-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - SMS	0.00	0.00	0.00	0.00
001-2411-6412-2200-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - AMS	0.00	0.00	0.00	0.00
001-2411-6412-4010-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - AES	0.00	0.00	0.00	0.00
001-2411-6412-4020-00000-1	OFFICE OF THE PRINCIPAL - FES - TECH SUPPLIES	0.00	0.00	0.00	0.00
001-2411-6412-4030-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - CHE	0.00	0.00	0.00	0.00
001-2411-6412-4040-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - GGE	0.00	0.00	0.00	0.00
001-2411-6412-4050-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - LDE	0.00	0.00	0.00	0.00
001-2411-6412-4060-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - MHE	0.00	0.00	0.00	0.00
001-2411-6412-4070-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - HDG	0.00	0.00	0.00	0.00
001-2411-6412-4080-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - RKP	0.00	0.00	0.00	0.00
001-2411-6412-4090-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - SES	0.00	0.00	0.00	0.00
001-2411-6412-5000-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - SHW	0.00	0.00	0.00	0.00
001-2411-6412-5010-00000-1	OFFICE OF THE PRINCIPAL TECH SUPPLIES - SMP	0.00	0.00	0.00	0.00
001-2411-6412-1050-00090-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>851.00</b>	<b>75,461.87</b>
<b>FUNCTION 2411 TOTAL</b>	<b>PRINCIPAL SERVICES</b>	<b>1,604,082.52</b>	<b>1,005,604.18</b>	<b>991,455.00</b>	<b>1,476,325.37</b>
001-2491-6333-1050-00000-1	RENTALS LAND AND BUILDINGS	0.00	0.00	0.00	7,600.00
001-2491-6333-1070-00000-1	RENTALS LAND AND BUILDINGS	0.00	0.00	0.00	7,600.00
001-2491-6333-1050-42300-4	ESSER II - GRADUATION - FHS	0.00	0.00	0.00	15,000.00
001-2491-6333-1070-42300-4	ESSER II - GRADUATION - SHS	0.00	0.00	0.00	15,000.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,200.00</b>
<b>FUNCTION 2491 TOTAL</b>	<b>Function 2491</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,200.00</b>
001-2521-6131-0000-00000-1	SERV DIR CLASS SUPP PAY - CO	0.00	0.00	0.00	0.00
001-2521-6151-0000-00000-1	SERVICE AREA SALARIES-BUS SERV	740,983.78	372,125.85	334,902.00	272,153.00
001-2521-6151-0000-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2521-6161-0000-00000-1	SERV DIR CLASS SUPP PAY - CO	11,930.68	1,129.23	0.00	0.00
001-2521-6171-1000-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) CENTRAL	9,358.13	5,416.25	700.00	700.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>762,272.59</b>	<b>378,671.33</b>	<b>335,602.00</b>	<b>272,853.00</b>
001-2521-6221-0000-00000-1	NON-TEACHER RETIREMENT	55,973.91	27,909.52	25,721.00	21,008.00
001-2521-6221-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2521-6231-0000-00000-1	OASDI	42,667.49	20,063.04	21,895.00	16,873.00
001-2521-6231-1000-00000-1	OASDI	580.21	335.81	43.00	43.00
001-2521-6231-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2521-6232-0000-00000-1	MEDICARE TAX	10,414.57	5,001.03	5,121.00	3,946.00
001-2521-6232-1000-00000-1	MEDICARE TAX	135.69	78.54	10.00	10.00
001-2521-6232-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2521-6241-0000-00000-1	EMPLOYEE INSURANCE	76,413.49	33,864.28	40,215.00	34,235.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>186,185.36</b>	<b>87,252.22</b>	<b>93,005.00</b>	<b>76,115.00</b>
001-2521-6316-0000-00000-1	ADM PROF SERV DATA PROG	6,053.04	6,679.00	18,900.00	0.00
001-2521-6319-0000-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	636.50
001-2521-6343-0000-00000-1	TRAVEL	0.00	0.00	0.00	1,140.00
001-2521-6362-0000-00000-1	ADVERTISING	0.00	0.00	0.00	95.00
001-2521-6371-0000-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	418.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>6,053.04</b>	<b>6,679.00</b>	<b>18,900.00</b>	<b>2,289.50</b>
001-2521-6411-1000-00000-1	GENERAL SUPPLIES	0.00	0.00	0.00	2,850.00
001-2521-6412-1000-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	190.00
001-2521-6491-0000-00000-1	SERVICE AREA TECH - PURCH	197,685.42	291,077.35	269,752.50	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>197,685.42</b>	<b>291,077.35</b>	<b>269,752.50</b>	<b>3,040.00</b>
<b>FUNCTION 2521 TOTAL</b>	<b>SERVICE AREA DIRECTION</b>	<b>1,152,196.41</b>	<b>763,679.90</b>	<b>717,259.50</b>	<b>354,297.50</b>
001-2523-6131-0000-00000-1	X DUTY AP/AR SERV DIR CLSS SUPP PAY BUS OFFIC	0.00	0.00	0.00	0.00
001-2523-6151-0000-00000-1	AP/AR SERV SALARY SEC	0.00	145,081.22	124,062.00	91,832.00
001-2523-6161-0000-00000-1	AP/AR SERV DIR CLASS SUPP PAY - BUS OFFICE	0.00	3,438.47	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>148,519.69</b>	<b>124,062.00</b>	<b>91,832.00</b>
001-2523-6221-0000-00000-1	AP/AR SERV RETIRE N/T - BUS OFFICE	0.00	11,405.61	9,601.00	7,235.00
001-2523-6231-0000-00000-1	AP/AR SERV SOC SEC-BUS OFFICE	0.00	9,112.85	7,603.00	5,694.00
001-2523-6232-0000-00000-1	AP/AR SERV MED TAX-BUS OFFICE	0.00	2,131.30	1,778.00	1,332.00
001-2523-6241-0000-00000-1	AP/AR SERV INS-BUS OFFICE	0.00	18,960.72	15,978.00	13,694.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>41,610.48</b>	<b>34,960.00</b>	<b>27,955.00</b>

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2523-6319-0000-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	389.50
001-2523-6343-0000-00000-1	TRAVEL	0.00	0.00	0.00	1,140.00
001-2523-6371-0000-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	190.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,719.50</b>
<b>FUNCTION 2523 TOTAL</b>	<b>RECEIVING/DISBURSING FUNDS SERVICES</b>	<b>0.00</b>	<b>190,130.17</b>	<b>159,022.00</b>	<b>121,506.50</b>
001-2524-6151-0000-00000-1	PAYROLL SERVICE AREA SALARIES-BUS OFFICE	0.00	116,726.04	98,327.00	117,737.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>116,726.04</b>	<b>98,327.00</b>	<b>117,737.00</b>
001-2524-6221-0000-00000-1	PAYROLL SERV RETIRE N/T-BUS OFFICE	0.00	8,757.23	7,542.00	9,012.00
001-2524-6231-0000-00000-1	PAYROLL SERV SOC SEC-BUS OFFICE	0.00	6,904.23	5,777.00	7,300.00
001-2524-6232-0000-00000-1	PAYROLL SERV MED TAX-BUS OFFICE	0.00	1,614.73	1,351.00	1,707.00
001-2524-6241-0000-00000-1	PAYROLL SERV INS-BUS OFFICE	0.00	12,612.48	11,671.00	13,694.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>29,888.67</b>	<b>26,341.00</b>	<b>31,713.00</b>
001-2524-6316-0000-00427-1	DATA PROCESSING SERVICES	0.00	0.00	0.00	0.00
001-2524-6319-0000-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	389.50
001-2524-6337-0000-00427-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	58,235.00
001-2524-6343-0000-00000-1	TRAVEL	0.00	0.00	0.00	1,140.00
001-2524-6371-0000-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	190.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,954.50</b>
001-2524-6412-0000-00427-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	855.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>855.00</b>
<b>FUNCTION 2524 TOTAL</b>	<b>PAYROLL SERVICES</b>	<b>0.00</b>	<b>146,614.71</b>	<b>124,668.00</b>	<b>210,259.50</b>
001-2525-6316-0000-00427-1	DATA PROCESSING SERVICES	0.00	0.00	0.00	2,375.00
001-2525-6337-0000-00427-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	6,555.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,930.00</b>
001-2525-6412-0000-00427-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2525 TOTAL</b>	<b>Function 2525</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,930.00</b>
001-2529-6319-0000-00000-1	BANKING FEES	0.00	0.00	0.00	19,000.00
001-2529-6319-0000-00000-3	OTHR FEES - MEDICAID BIL	45,867.35	50,318.69	38,700.00	40,850.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>45,867.35</b>	<b>50,318.69</b>	<b>38,700.00</b>	<b>59,850.00</b>
<b>FUNCTION 2529 TOTAL</b>	<b>OTHER FISCAL SERV - MEDICAID FEES</b>	<b>45,867.35</b>	<b>50,318.69</b>	<b>38,700.00</b>	<b>59,850.00</b>
001-2541-6131-0000-00000-1	MAINT EXTRA DUTY	0.00	0.00	0.00	31,500.00
001-2541-6151-0000-00000-1	MAINT SALARY	759,883.10	710,290.72	824,008.00	659,181.00
001-2541-6151-0000-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2541-6161-0000-00000-1	MAINT CLASS SUPP PAY	0.00	0.00	31,500.00	0.00
001-2541-6171-0000-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) MNT	10,663.88	1,469.66	1,575.00	1,575.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>770,546.98</b>	<b>711,760.38</b>	<b>857,083.00</b>	<b>692,256.00</b>
001-2541-6221-0000-00000-1	MAINT NT RETIRE	58,820.02	55,328.78	66,645.00	52,992.00
001-2541-6221-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2541-6231-0000-00000-1	MAINT SOC SEC	45,861.03	42,523.78	53,139.00	42,920.00
001-2541-6231-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2541-6232-0000-00000-1	MAINT MED TAX	10,725.59	9,944.84	12,428.00	10,038.00
001-2541-6232-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2541-6241-0000-00000-1	MAINT INS	114,416.24	103,863.64	116,562.00	82,165.00
001-2541-6261-0000-00000-1	M/S WORKERS COMP INS	426,608.53	373,198.37	394,555.00	342,202.62
001-2541-6271-0000-00000-1	MAINT UNEMPLOYMENT INS TAX	198.02	0.00	0.00	0.00
001-2541-6271-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	64,737.08	0.00
001-2541-6271-0000-00852-4	CARES UNEMPLOY 50% REIMB	0.00	0.00	129,474.15	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>656,629.43</b>	<b>584,859.41</b>	<b>837,540.23</b>	<b>530,317.62</b>
001-2541-6332-0000-00000-1	MAINT PURCHASE SERVICE	71,143.05	89,388.35	75,600.00	0.00
001-2541-6332-1000-00000-1	MAINT BLDG REPAIRS-CONTRACT - ADM OFF	0.00	0.00	1,080.00	0.00
001-2541-6332-1050-00000-1	MAINT BLDG REPAIRS-CONTRACT - FHS	0.00	0.00	0.00	0.00
001-2541-6332-1070-00000-1	MAINT BLDG REPAIRS-CONTRACT - SHS	0.00	875.00	3,150.00	0.00
001-2541-6332-2050-00000-1	MAINT BLDG REPAIRS-CONTRACT - FMS	0.00	0.00	0.00	0.00
001-2541-6332-2100-00000-1	MAINT BLDG REPAIRS-CONTRACT - RMS	0.00	0.00	0.00	0.00
001-2541-6332-2150-00000-1	MAINT BLDG REPAIRS-CONTRACT - SMS	0.00	0.00	0.00	0.00
001-2541-6332-2200-00000-1	MAINT BLDG REPAIRS-CONTRACT - AMS	0.00	875.00	3,150.00	0.00
001-2541-6332-4010-00000-1	MAINT BLDG REPAIRS-CONTRACT - AES	0.00	0.00	0.00	0.00
001-2541-6332-4020-00000-1	MAINT BLDG REPAIRS-CONTRACT - FES	0.00	0.00	0.00	0.00
001-2541-6332-4030-00000-1	MAINT BLDG REPAIRS-CONTRACT - CHE	0.00	0.00	0.00	0.00
001-2541-6332-4040-00000-1	MAINT BLDG REPAIRS-CONTRACT - GGE	0.00	875.00	3,150.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2541-6332-4050-00000-1	MAINT BLDG REPAIRS-CONTRACT - LDE	0.00	0.00	0.00	0.00
001-2541-6332-4060-00000-1	MAINT BLDG REPAIRS-CONTRACT - MHE	0.00	0.00	0.00	0.00
001-2541-6332-4070-00000-1	MAINT BLDG REPAIRS-CONTRACT - HDE	0.00	875.00	3,150.00	0.00
001-2541-6332-4080-00000-1	MAINT BLDG REPAIRS-CONTRACT - RKP	0.00	0.00	0.00	0.00
001-2541-6332-4090-00000-1	MAINT BLDG REPAIRS-CONTRACT - SES	0.00	0.00	0.00	0.00
001-2541-6332-5000-00000-1	MAINT BLDG REPAIRS-CONTRACT - SWE	0.00	0.00	0.00	0.00
001-2541-6332-5010-00000-1	MAINT BLDG REPAIRS-CONTRACT - SIM	0.00	0.00	0.00	0.00
001-2541-6332-7600-00000-1	MAINT BLDG REPAIRS-CONTRACT	580,683.78	439,895.12	360,000.00	0.00
001-2541-6332-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	71,255.00	0.00
001-2541-6332-7600-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	8,075.00	0.00
001-2541-6332-7600-00920-1	MAINT BLDG REPAIRS-CONTRACT-PROP P REG FUNDS	0.00	0.00	0.00	0.00
001-2541-6334-0000-00000-1	MAINT COPIER ALLOW	1,392.84	1,896.66	3,044.30	2,015.14
001-2541-6334-1000-00000-1	SOLAR PANEL LEASE ADMIN	0.00	0.00	18,000.00	0.00
001-2541-6334-1050-00000-1	SOLAR PANEL LEASE FHS	0.00	0.00	3,240.00	0.00
001-2541-6334-1070-00000-1	SOLAR PANEL LEASE SHS	0.00	0.00	3,240.00	0.00
001-2541-6334-2050-00000-1	SOLAR PANE LEASE FMS	0.00	0.00	3,240.00	0.00
001-2541-6334-2100-00000-1	SOLAR PANEL LEASE RMS	0.00	0.00	3,240.00	0.00
001-2541-6334-2150-00000-1	SOLAR PANEL LEASE SMS	0.00	0.00	0.00	0.00
001-2541-6334-2200-00000-1	SOLAR PANEL LEASE AMS	0.00	0.00	3,240.00	0.00
001-2541-6334-4010-00000-1	SOLAR PANEL LEASE ANT ELEM	0.00	0.00	3,240.00	0.00
001-2541-6334-4020-00000-1	SOLAR PANEL LEASE FOX ELEM	0.00	0.00	3,240.00	0.00
001-2541-6334-4030-00000-1	SOLAR PANEL LEASE HAM ELEM	0.00	0.00	3,240.00	0.00
001-2541-6334-4040-00000-1	SOLAR PANEL LEASE GUF ELEM	0.00	0.00	3,240.00	0.00
001-2541-6334-4050-00000-1	SOLAR PANEL LEASE LND ELEM	0.00	0.00	3,240.00	0.00
001-2541-6334-4060-00000-1	SOLAR PANEL LEASE MER ELEM	0.00	0.00	3,240.00	0.00
001-2541-6334-4070-00000-1	SOLAR PANEL LEASE HDG ELEM	0.00	0.00	3,240.00	0.00
001-2541-6334-4080-00000-1	SOLAR PANEL LEASE RKP ELEM	0.00	0.00	3,240.00	0.00
001-2541-6334-4090-00000-1	SOLAR PANEL LEASE SEC ELEM	0.00	0.00	3,240.00	0.00
001-2541-6334-5000-00000-1	SOLAR PANEL LEASE SHW ELEM	0.00	0.00	3,240.00	0.00
001-2541-6334-5010-00000-1	SOLAR PANEL LEASE SIM ELEM	0.00	0.00	3,240.00	0.00
001-2541-6334-7500-00000-1	SOLAR PANEL LEASE FSC	0.00	0.00	3,240.00	0.00
001-2541-6335-0000-00000-1	MAINT UTILITY WATER-SEWER	75,848.06	67,804.15	196,200.00	0.00
001-2541-6335-1050-00000-1	MAINT UTILITY WATER-SEWER	2,695.73	3,886.97	0.00	0.00
001-2541-6335-1070-00000-1	MAINT UTILITY WATER-SEWER	50,959.93	46,303.55	0.00	0.00
001-2541-6335-2050-00000-1	MAINT UTILITY WATER-SEWER	50.00	0.00	0.00	0.00
001-2541-6335-2100-00000-1	MAINT UTILITY WATER-SEWER	8,652.81	4,600.20	0.00	0.00
001-2541-6335-2150-00000-1	MAINT UTILITY WATER-SEWER	4,904.20	4,096.54	0.00	0.00
001-2541-6335-2200-00000-1	MAINT UTILITY WATER-SEWER	8,923.39	9,344.56	0.00	0.00
001-2541-6335-4010-00000-1	MAINT UTILITY WATER-SEWER	6,006.00	6,415.16	0.00	0.00
001-2541-6335-4030-00000-1	MAINT UTILITY WATER-SEWER	5,252.06	8,188.48	0.00	0.00
001-2541-6335-4040-00000-1	MAINT UTILITY WATER-SEWER	11,949.85	14,651.28	0.00	0.00
001-2541-6335-4050-00000-1	MAINT UTILITY WATER-SEWER	5,984.86	5,428.88	0.00	0.00
001-2541-6335-4060-00000-1	MAINT UTILITY WATER-SEWER	7,076.65	5,033.82	0.00	0.00
001-2541-6335-4070-00000-1	MAINT UTILITY WATER-SEWER	12,951.16	13,460.47	0.00	0.00
001-2541-6335-4080-00000-1	MAINT UTILITY WATER-SEWER	6,607.80	6,851.31	0.00	0.00
001-2541-6335-4090-00000-1	MAINT UTILITY WATER SEWER	4,941.04	4,495.24	0.00	0.00
001-2541-6335-5000-00000-1	MAINT UTILITY WATER-SEWER	5,223.83	5,736.08	0.00	0.00
001-2541-6335-5010-00000-1	MAINT UTILITY WATER-SEWER	8,326.15	8,480.28	0.00	0.00
001-2541-6335-7500-00000-1	MAINT UTILITY WATER-SEWER	4,278.71	3,309.99	0.00	0.00
001-2541-6336-0000-00000-1	MAINT TRASH REMOVAL	64,080.19	66,264.40	54,000.00	0.00
001-2541-6337-0000-00427-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	7,505.00
001-2541-6351-0000-00000-1	MAINT INSURANCE	374,306.75	682,264.58	515,652.25	717,639.84
001-2541-6359-0000-00000-1	MAINT INS CLAIMS PD BY DIST	0.00	0.00	0.00	0.00
001-2541-6361-0000-00000-1	MAINT COMM PHONE SERVICE	228,492.93	224,714.19	329,265.00	0.00
001-2541-6361-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	5,087.03	0.00
001-2541-6363-7600-00000-1	MAINT PRINTING CONTRACT	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>1,550,731.77</b>	<b>1,726,010.26</b>	<b>1,704,938.58</b>	<b>727,159.98</b>
001-2541-6411-0000-00000-1	MAINT SUPPLIES GENERAL	40,393.81	59,610.38	50,400.00	0.00
001-2541-6411-7600-00801-1	MAINT SUPPLIES-PAPER	0.00	126.10	630.00	570.00
001-2541-6411-0000-00850-1	MAINT SUPPLIES - COVID RELATED	0.00	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2541-6411-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	29,451.87	0.00
001-2541-6412-0000-00427-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2541-6481-0000-00000-1	MAINT UTILITY ELECTRIC	78,692.17	79,490.53	1,520,000.00	0.00
001-2541-6481-1020-00000-1	MAINT UTILITY ELECTRIC	0.00	0.00	0.00	0.00
001-2541-6481-1050-00000-1	MAINT UTILITY ELECTRIC	281,568.76	266,700.37	0.00	0.00
001-2541-6481-1070-00000-1	MAINT UTILITY ELECTRIC	209,003.19	219,242.81	0.00	0.00
001-2541-6481-2050-00000-1	MAINT UTILITY ELECTRIC	27,583.35	27,424.84	0.00	0.00
001-2541-6481-2100-00000-1	MAINT UTILITY ELECTRIC	92,483.32	102,115.44	0.00	0.00
001-2541-6481-2150-00000-1	MAINT UTILITY ELECTRIC	184,757.91	190,447.34	0.00	0.00
001-2541-6481-2200-00000-1	MAINT UTILITY ELECTRIC	78,482.80	78,165.16	0.00	0.00
001-2541-6481-4010-00000-1	MAINT UTILITY ELECTRIC	35,813.23	38,290.36	0.00	0.00
001-2541-6481-4020-00000-1	MAINT UTILITY ELECTRIC	23,451.96	22,467.42	0.00	0.00
001-2541-6481-4030-00000-1	MAINT UTILITY ELECTRIC	57,742.44	53,612.03	0.00	0.00
001-2541-6481-4040-00000-1	MAINT UTILITY ELECTRIC	53,691.79	57,945.86	0.00	0.00
001-2541-6481-4050-00000-1	MAINT UTILITY ELECTRIC	81,490.45	96,932.61	0.00	0.00
001-2541-6481-4060-00000-1	MAINT UTILITY ELECTRIC	55,425.29	55,591.86	0.00	0.00
001-2541-6481-4070-00000-1	MAINT UTILITY ELECTRIC	69,083.54	68,781.96	0.00	0.00
001-2541-6481-4080-00000-1	MAINT UTILITY ELECTRIC	52,077.91	61,291.24	0.00	0.00
001-2541-6481-5000-00000-1	MAINT UTILITY ELECTRIC	58,737.93	59,861.68	0.00	0.00
001-2541-6481-5010-00000-1	MAINT UTILITY ELECTRIC	113,898.06	98,332.90	0.00	0.00
001-2541-6481-7500-00000-1	MAINT UTILITY ELECTRIC	66,237.90	45,611.25	0.00	0.00
001-2541-6482-0000-00000-1	MAINT UTILITY GAS-NATURAL	60,044.74	49,368.95	121,320.00	0.00
001-2541-6482-1050-00000-1	MAINT UTILITY GAS-NATURAL	0.00	0.00	0.00	0.00
001-2541-6482-1070-00000-1	MAINT UTILITY GAS-NATURAL	20,982.87	16,275.43	0.00	0.00
001-2541-6482-2200-00000-1	MAINT UTILITY GAS-NATURAL	9,717.48	7,404.54	0.00	0.00
001-2541-6482-4040-00000-1	MAINT UTILITY GAS-NATURAL	3,622.88	5,236.55	0.00	0.00
001-2541-6482-4050-00000-1	MAINT UTILITY GAS-NATURAL	4,124.67	4,784.29	0.00	0.00
001-2541-6482-4070-00000-1	MAINT UTILITY GAS-NATURAL	4,184.78	3,293.13	0.00	0.00
001-2541-6482-4080-00000-1	MAINT UTILITY GAS-NATURAL	16,093.87	11,698.38	0.00	0.00
001-2541-6482-5000-00000-1	MAINT UTILITY GAS-NATURAL	3,178.56	4,193.15	0.00	0.00
001-2541-6482-5010-00000-1	MAINT UTILITY GAS-NATURAL	3,132.97	2,852.89	0.00	0.00
001-2541-6482-7500-00000-1	MAINT UTILITY GAS-NATURAL	8,857.48	5,366.81	0.00	0.00
001-2541-6483-0000-00000-1	MAINT UTILITY GAS-LP	0.00	0.00	54,900.00	0.00
001-2541-6483-4010-00000-1	MAINT UTILITY GAS-LP AES	28,050.00	26,842.20	0.00	0.00
001-2541-6483-4060-00000-1	MAINT UTILITY GAS-LP MER	32,777.50	25,214.20	0.00	0.00
001-2541-6483-7700-00000-1	MAINT UTILITY GAS-LP T/S	337.26	1,359.14	0.00	0.00
001-2541-6486-0000-00000-1	MAINT GASOLINE-DIESEL FUEL	0.00	0.00	0.00	0.00
001-2541-6491-0000-00000-1	MAINT OTHER SUPPLIES	55,910.08	50,949.36	54,000.00	0.00
001-2541-6491-7600-00000-1	MAINT BLDG REPAIRS-DIST EMP	163,283.72	65,704.04	100,000.00	0.00
001-2541-6491-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	11,295.77	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>2,074,914.67</b>	<b>1,962,585.20</b>	<b>1,941,997.64</b>	<b>570.00</b>
<b>FUNCTION 2541 TOTAL</b>	<b>MAINTENANCE SERVICES</b>	<b>5,052,822.85</b>	<b>4,985,215.25</b>	<b>5,341,559.45</b>	<b>1,950,303.60</b>
001-2542-6131-1000-00000-1	EXTRA DUTY CUSTODIAL CLASS SUPP PAY - CO	0.00	0.00	0.00	0.00
001-2542-6131-1050-00000-1	EXTRA DUTY H/S CLASS SUPP PAY - FHS	0.00	0.00	0.00	0.00
001-2542-6131-1070-00000-1	EXTRA DUTY H/S CLASS SUPP PAY - SHS	0.00	0.00	0.00	0.00
001-2542-6131-1100-00000-1	EXTRA DUTY CUSTODIAL CLASS SUPP PAY	0.00	0.00	0.00	0.00
001-2542-6131-2050-00000-1	EXTRA DUTY CUSTODIAL CLASS SUPP PAY - FMS	0.00	0.00	0.00	0.00
001-2542-6131-2100-00000-1	EXTRA DUTY CUSTODIAL CLASS SUPP PAY - RMS	0.00	0.00	0.00	0.00
001-2542-6131-2150-00000-1	EXTRA DUTY CUSTODIAL CLASS SUPP PAY - SES	0.00	0.00	0.00	0.00
001-2542-6131-2200-00000-1	EXTRA DUTY CUSTODIAL CLASS SUPP PAY - AMS	0.00	0.00	0.00	0.00
001-2542-6131-4010-00000-1	EXTRA DUTY ELEM CLASS SUPP PAY - AES	0.00	0.00	0.00	0.00
001-2542-6131-4020-00000-1	EXTRA DUTY ELEM CLASS SUPP PAY - FES	0.00	0.00	0.00	0.00
001-2542-6131-4030-00000-1	EXTRA DUTY ELEM CLASS SUPP PAY - CHE	0.00	0.00	0.00	0.00
001-2542-6131-4040-00000-1	EXTRA DUTY CUSTODIAL CLASS SUPP PAY - GGE	0.00	0.00	0.00	0.00
001-2542-6131-4060-00000-1	EXTRA DUTY CUSTODIAL CLASS SUPP PAY - MHE	0.00	0.00	0.00	0.00
001-2542-6131-4070-00000-1	EXTRA DUTY CUSTODIAL CLASS SUPP PAY - HDG	0.00	0.00	0.00	0.00
001-2542-6131-4080-00000-1	EXTRA DUTY ELEM CLASS SUPP PAY - RKP	0.00	0.00	0.00	0.00
001-2542-6131-4090-00000-1	EXTRA DUTY CUSTODIAL CLASS SUPP PAY - SES	0.00	0.00	0.00	0.00
001-2542-6131-5000-00000-1	EXTRA DUTY ELEM CLASS SUPP PAY - SHW	0.00	0.00	0.00	0.00
001-2542-6131-5010-00000-1	EXTRA DUTY ELEM CLASS SUP PAY - SMP	0.00	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2542-6131-7500-00000-1	EXTRA DUTY CUSTODIAL CLASS SUPP PAY - FSC	0.00	0.00	0.00	0.00
001-2542-6131-7600-00000-1	EXTRA DUTY CUSTODIAL CLASS SUPP PAY - M/S	6,544.58	3,103.49	0.00	0.00
001-2542-6151-7600-00000-1	MAINT SALARY CUSTODIANS	1,942,993.58	2,094,981.98	2,129,416.00	2,182,024.00
001-2542-6151-7600-00815-1	CNR - CUSTODIAL EXTRA DUTY	0.00	0.00	0.00	0.00
001-2542-6151-7600-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2542-6153-7600-00000-1	CUSTODIAL CLASS SUPP PAY - M/S	0.00	0.00	0.00	30,000.00
001-2542-6161-7600-00000-1	CUSTODIAL CLASS SUPP PAY	152,961.48	92,538.85	30,000.00	0.00
001-2542-6161-7600-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2542-6171-7600-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) CUST	6,969.38	11,141.04	1,575.00	1,575.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>2,109,469.02</b>	<b>2,201,765.36</b>	<b>2,160,991.00</b>	<b>2,213,599.00</b>
001-2542-6211-7600-00000-1	TEACHER RETIREMENT	4,982.69	6,477.88	6,502.00	3,417.00
001-2542-6211-7600-00815-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2542-6211-7600-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2542-6221-7600-00000-1	MAINT NT RET CUSTODIANS	159,155.36	168,946.41	171,899.00	178,590.00
001-2542-6221-7600-00815-1	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2542-6221-7600-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2542-6231-7600-00000-1	MAINT SOC SEC SUB CUSTODIAN	120,362.85	128,335.66	133,981.00	137,243.00
001-2542-6231-7600-00100-1	OASDI	0.00	0.00	0.00	0.00
001-2542-6231-7600-00815-1	OASDI	0.00	0.00	0.00	0.00
001-2542-6231-7600-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2542-6232-7600-00000-1	MAINT MED TAX SUB CUSTODIAN	28,149.12	30,026.50	31,334.00	32,097.00
001-2542-6232-7600-00100-1	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2542-6232-7600-00815-1	MEDICARE TAX	0.00	0.00	0.00	0.00
001-2542-6232-7600-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2542-6241-7600-00000-1	MAINT INS CUSTODIANS	465,115.56	407,505.98	445,888.00	458,754.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>777,765.58</b>	<b>741,292.43</b>	<b>789,604.00</b>	<b>810,101.00</b>
001-2542-6319-7600-00000-1	CUST OTHER PURCHASE OF SERVICES	850.78	0.00	1,800.00	78,493.75
001-2542-6319-7600-00825-1	CUSTODIAL SERVICES - KELLY SERVICES	0.00	0.00	0.00	0.00
001-2542-6319-7600-00826-1	CUSTODIAL SERVICES - ABBCO (COVID RELATED)	0.00	0.00	0.00	0.00
001-2542-6319-7600-00851-4	JEFF CTY CARES - KELLY SERVICES	0.00	0.00	0.00	0.00
001-2542-6319-7600-00920-1	ENGINEER SERV - PROP P- REGULAR FUNDS	0.00	0.00	0.00	0.00
001-2542-6319-0000-00921-1	ENGINEER SERV - PROP P FUNDS	0.00	0.00	0.00	0.00
001-2542-6332-7600-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	218,500.00
001-2542-6334-7600-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	38,000.00
001-2542-6335-7600-00000-1	WATER AND SEWER	0.00	0.00	0.00	186,936.25
001-2542-6336-7600-00000-1	TRASH REMOVAL	0.00	0.00	0.00	63,190.20
001-2542-6337-7600-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	22,800.00
001-2542-6343-7600-00000-1	TRAVEL	0.00	0.00	0.00	589.00
001-2542-6361-0000-00427-1	COMMUNICATION	0.00	0.00	0.00	89,110.00
001-2542-6371-7600-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	95.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>850.78</b>	<b>0.00</b>	<b>1,800.00</b>	<b>697,714.20</b>
001-2542-6411-0000-00000-1	SUPPLIES CONSUMABLE CUSTODIAL	327,492.08	316,510.46	279,000.00	0.00
001-2542-6411-7600-00000-1	GENERAL SUPPLIES	0.00	0.00	0.00	201,400.00
001-2542-6411-7600-00704-1	GENERAL SUPPLIES	0.00	0.00	0.00	0.00
001-2542-6411-7600-00706-1	MAINT CONSUMABLE SUPPLIES	0.00	0.00	0.00	296,875.00
001-2542-6411-0000-00850-1	MAINTENANCE - COVID SUPPLIES	0.00	0.00	0.00	0.00
001-2542-6411-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	53,777.74	0.00
001-2542-6412-7600-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	4,750.00
001-2542-6481-7600-00000-1	ELECTRIC	0.00	0.00	0.00	1,630,461.25
001-2542-6482-7600-00000-1	GAS NATURAL	0.00	0.00	0.00	120,660.45
001-2542-6483-7600-00000-1	GAS L/P	0.00	0.00	0.00	55,100.00
001-2542-6491-0000-00921-1	OTHER SUPPLIES/PERMITS - PROP P FUNDS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>327,492.08</b>	<b>316,510.46</b>	<b>332,777.74</b>	<b>2,309,246.70</b>
<b>FUNCTION 2542 TOTAL</b>	<b>CUSTODIAL SERVICES</b>	<b>3,215,577.46</b>	<b>3,259,568.25</b>	<b>3,285,172.74</b>	<b>6,030,660.90</b>
001-2543-6319-7600-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	138,153.75
001-2543-6332-0000-00000-1	MAINT UPKP GROUNDS-CONTRACT	129,767.00	167,825.89	135,000.00	0.00
001-2543-6332-7600-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	47,500.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>129,767.00</b>	<b>167,825.89</b>	<b>135,000.00</b>	<b>185,653.75</b>
001-2543-6411-7600-00000-1	GENERAL SUPPLIES	0.00	0.00	0.00	28,500.00
001-2543-6491-0000-00000-1	MAINT UPKEEP OF GROUNDS	23,366.68	28,240.03	30,000.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>23,366.68</b>	<b>28,240.03</b>	<b>30,000.00</b>	<b>28,500.00</b>

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
<b>FUNCTION 2543 TOTAL</b>	<b>UPKEEP OF GROUNDS</b>	<b>153,133.68</b>	<b>196,065.92</b>	<b>165,000.00</b>	<b>214,153.75</b>
001-2544-6332-0000-00000-1	M/S EQUIP REPAIR-CONTRACT	141,853.09	230,461.03	99,000.00	0.00
001-2544-6332-1050-00000-1	M/S INSTRUCTIONAL EQUIP REPAIR FHS - CONTRACT	4,045.10	4,603.58	4,500.00	4,750.00
001-2544-6332-1070-00000-1	M/S INSTRUCTIONAL EQUIP REPAIR SHS - CONTRACT	9,023.15	3,820.75	4,500.00	4,750.00
001-2544-6332-2050-00000-1	M/S INSTRUCTIONAL EQUIP REPAIR FMS - CONTRACT	5,166.50	1,807.00	4,500.00	4,750.00
001-2544-6332-2100-00000-1	M/S INSTRUCTIONAL EQUIP REPAIR RMS - CONTRACT	143.00	3,363.25	4,500.00	4,750.00
001-2544-6332-2150-00000-1	M/S INSTRUCTIONAL EQUIP REPAIR SMS - CONTRACT	2,002.04	7,515.43	4,500.00	4,750.00
001-2544-6332-2200-00000-1	M/S INSTRUCTIONAL EQUIP REPAIR AMS - CONTRACT	6,215.15	2,245.00	4,500.00	4,750.00
001-2544-6332-7600-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	146,300.00
001-2544-6332-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	9,449.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>168,448.03</b>	<b>253,816.04</b>	<b>135,449.00</b>	<b>174,800.00</b>
001-2544-6411-0000-00000-1	M/S COMPUTER SYSTEM	0.00	0.00	0.00	0.00
001-2544-6411-7600-00000-1	GENERAL SUPPLIES	0.00	0.00	0.00	61,750.00
001-2544-6491-0000-00000-1	M/S EQUIP REPAIR-DIST EMP	100,967.05	88,293.33	63,000.00	0.00
001-2544-6491-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	993.74	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>100,967.05</b>	<b>88,293.33</b>	<b>63,993.74</b>	<b>61,750.00</b>
<b>FUNCTION 2544 TOTAL</b>	<b>UPKEEP OF EQUIPMENT</b>	<b>269,415.08</b>	<b>342,109.37</b>	<b>199,442.74</b>	<b>236,550.00</b>
001-2545-6332-0000-00000-1	M/S VEHICLE REPAIRS - NON BUSES	44,501.63	51,526.11	38,700.00	0.00
001-2545-6332-7600-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	40,850.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>44,501.63</b>	<b>51,526.11</b>	<b>38,700.00</b>	<b>40,850.00</b>
001-2545-6411-7600-00000-1	M/S VEHICLE OTHER SUP- NON BUSES	12,972.44	4,845.79	8,100.00	8,550.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>12,972.44</b>	<b>4,845.79</b>	<b>8,100.00</b>	<b>8,550.00</b>
<b>FUNCTION 2545 TOTAL</b>	<b>NON BUS VEHICLE MAINTENANCE</b>	<b>57,474.07</b>	<b>56,371.90</b>	<b>46,800.00</b>	<b>49,400.00</b>
001-2546-6131-0000-00000-1	SAFETY CLASS SUPP PAY	814.72	1,138.18	0.00	0.00
001-2546-6151-0000-00000-1	C/S SAFETY SALARY	139,200.74	150,665.49	146,377.00	143,780.00
001-2546-6153-0000-00000-1	SUPPLEMENTAL SALARY	522.50	1,010.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>140,537.96</b>	<b>152,813.67</b>	<b>146,377.00</b>	<b>143,780.00</b>
001-2546-6221-0000-00000-1	C/S SAFETY RETIRE NT	11,696.02	12,419.92	12,281.00	12,201.00
001-2546-6231-0000-00000-1	C/S SAFETY SOC SEC	8,122.37	8,825.39	9,075.00	8,914.00
001-2546-6232-0000-00000-1	C/S SAFETY MED TAX	1,899.46	2,064.12	2,122.00	2,085.00
001-2546-6241-0000-00000-1	C/S SAFETY INS	35,639.68	29,406.80	32,805.00	34,235.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>57,357.53</b>	<b>52,716.23</b>	<b>56,283.00</b>	<b>57,435.00</b>
001-2546-6312-0000-00000-1	C/S SAFETY PURCH SERV	85,975.46	93,433.20	71,100.00	0.00
001-2546-6319-0000-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	88,761.54
001-2546-6337-0000-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2546-6337-0000-00427-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	38,023.75
001-2546-6343-0000-00000-1	C/S SAFETY TRAVEL/WKSHOP	1,546.42	904.59	4,500.00	1,520.00
001-2546-6371-0000-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-2546-6391-0000-00000-1	C/S SAFETY TRAINING CONTRACTED	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>87,521.88</b>	<b>94,337.79</b>	<b>75,600.00</b>	<b>128,305.29</b>
001-2546-6411-0000-00000-1	C/S SAFETY SUPPLIES	8,820.19	5,148.14	4,500.00	4,275.00
001-2546-6411-1050-00000-1	C/S I/D PROG SUPPLIES FHS	0.00	0.00	0.00	0.00
001-2546-6412-0000-00427-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	15,200.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>8,820.19</b>	<b>5,148.14</b>	<b>4,500.00</b>	<b>19,475.00</b>
<b>FUNCTION 2546 TOTAL</b>	<b>SECURITY SERVICES</b>	<b>294,237.56</b>	<b>305,015.83</b>	<b>282,760.00</b>	<b>348,995.29</b>
001-2549-6336-1135-00000-1	TRASH REMOVAL	0.00	0.00	0.00	3,325.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,325.00</b>
<b>FUNCTION 2549 TOTAL</b>	<b>Function 2549</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,325.00</b>
001-2551-6341-7700-00000-1	CONTRACTED PUPIL TRANSPORTATION SERVICES	104,233.92	75,300.79	63,000.00	66,500.00
001-2551-6341-0000-45102-4	TITLE I TRANSPORATION - HOMELESS	50,000.00	50,000.00	165,000.00	114,166.57
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>154,233.92</b>	<b>125,300.79</b>	<b>228,000.00</b>	<b>180,666.57</b>
<b>FUNCTION 2551 TOTAL</b>	<b>TRANSPORTATION SERVICES</b>	<b>154,233.92</b>	<b>125,300.79</b>	<b>228,000.00</b>	<b>180,666.57</b>
001-2552-6131-7700-00000-1	T/S CLASS SUPP PAY	13,709.20	338.68	0.00	105,000.00
001-2552-6151-7700-00000-1	T/S SALARY DRIVERS	1,601,649.20	1,644,924.61	1,620,241.00	1,687,967.00
001-2552-6151-7700-00152-1	T/S SALARY SUMMER SCHOOL	60,771.00	31,831.88	60,000.00	60,000.00
001-2552-6151-7700-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2552-6153-7700-00000-1	T/S SALARY SUPPLEMENTAL	120.24	0.00	0.00	7,500.00
001-2552-6161-7700-00000-1	CLASSIFIED SALARIES - PART-TIME	215,567.04	166,594.26	112,500.00	0.00
001-2552-6171-7700-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) TRANS	34,914.40	43,695.25	1,575.00	1,575.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>1,926,731.08</b>	<b>1,887,384.68</b>	<b>1,794,316.00</b>	<b>1,862,042.00</b>
001-2552-6211-7700-00000-1	TEACHER RETIREMENT	0.00	21.36	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-2552-6221-7700-00000-1	T/S NT RET DRIVERS	136,459.46	140,092.78	139,322.00	159,819.00
001-2552-6221-7700-00152-1	NON-TEACHER RETIREMENT	4,079.20	1,946.58	4,116.00	4,116.00
001-2552-6221-7700-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2552-6231-7700-00000-1	T/S SOC SEC DRIVERS	104,899.69	103,515.18	107,528.00	111,727.00
001-2552-6231-7700-00152-1	OASDI	3,767.78	1,973.56	3,720.00	3,720.00
001-2552-6231-7700-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2552-6232-7700-00000-1	T/S MED TAX DRIVERS	24,533.89	24,213.03	25,148.00	26,130.00
001-2552-6232-7700-00152-1	MEDICARE TAX	880.99	461.47	870.00	870.00
001-2552-6232-7700-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2552-6241-7700-00000-1	T/S INS DRIVERS	278,447.02	290,854.95	308,244.00	539,208.00
001-2552-6261-7700-00000-1	T/S WORKMEN COMPENSATION	94,757.94	103,062.22	88,000.00	94,502.46
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>647,825.97</b>	<b>666,141.13</b>	<b>676,948.00</b>	<b>940,092.46</b>
001-2552-6312-7700-00000-1	T/S PURCHASE SERVICE	34,659.70	16,375.35	17,700.00	0.00
001-2552-6319-0000-00000-1	BUS DRIVERS- BACKGROUND CKS - OTHER PROF SERV	0.00	0.00	700.00	0.00
001-2552-6319-7700-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	17,290.00
001-2552-6332-7700-00000-1	T/S MAINT & REPAIR BUS	256,659.45	368,095.56	370,000.00	465,025.00
001-2552-6334-7700-00000-1	T/S COPIER ALLOW	1,392.84	1,896.66	3,044.30	2,015.14
001-2552-6337-7700-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2552-6337-0000-00427-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	10,640.00
001-2552-6343-7700-00000-1	TRAVEL	0.00	0.00	0.00	0.00
001-2552-6351-7700-00000-1	T/S INSURANCE	90,835.50	124,182.32	118,800.00	174,555.57
001-2552-6363-7700-00000-1	T/S MAINT PRINTING CONTRACT	450.00	102.76	450.00	585.54
001-2552-6371-7700-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>383,997.49</b>	<b>510,652.65</b>	<b>510,694.30</b>	<b>670,111.25</b>
001-2552-6411-7700-00000-1	GENERAL SUPPLIES	0.00	0.00	0.00	30,400.00
001-2552-6411-7700-00801-1	T/S SUPPLIES-PAPER	0.00	0.00	270.00	285.00
001-2552-6412-7700-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2552-6412-0000-00427-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-2552-6486-7700-00000-1	T/S GASOLINE-DIESEL FUEL	293,368.90	235,247.17	306,000.00	332,500.00
001-2552-6487-7700-00000-1	T/S DIESEL FUEL HEDGE	0.00	0.00	0.00	0.00
001-2552-6491-7700-00000-1	T/S SUPPLIES-OPERATION	92,001.08	11,944.11	33,000.00	0.00
001-2552-6491-7700-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,211.68	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>385,369.98</b>	<b>247,191.28</b>	<b>340,481.68</b>	<b>363,185.00</b>
<b>FUNCTION 2552 TOTAL</b>	<b>TRANSPORTATION SERVICES DIST OWNED</b>	<b>3,343,924.52</b>	<b>3,311,369.74</b>	<b>3,322,439.98</b>	<b>3,835,430.71</b>
001-2553-6341-7700-12210-3	CONTRACTED STUDENTS W/DISAB TRANS SERV	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2553 TOTAL</b>	<b>CONTRACTED K12 DISABLED TRANS SERV</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2554-6131-0000-12210-3	T/S ADNL PAY SPED	100.00	0.00	0.00	0.00
001-2554-6151-0000-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2554-6151-0000-12210-3	T/S SALARIES DRIVERS HDC	405,334.98	358,915.72	356,509.00	319,063.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>405,434.98</b>	<b>358,915.72</b>	<b>356,509.00</b>	<b>319,063.00</b>
001-2554-6211-0000-12210-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2554-6221-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2554-6221-0000-12210-3	T/S NT RETIRE DRIVERS HDC	31,389.03	28,357.49	28,571.00	28,116.00
001-2554-6231-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2554-6231-0000-12210-3	T/S FICA DRIVERS HDC	22,089.51	19,298.75	22,104.00	19,782.00
001-2554-6232-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2554-6232-0000-12210-3	T/S MED TAX DRIVERS HDC	5,166.25	4,513.63	5,169.00	4,626.00
001-2554-6241-0000-12210-3	T/S INS DRIVER HDC	53,360.81	56,882.71	60,445.00	91,203.00
001-2554-6261-0000-12210-3	T/S DIS WORKERS COMP	23,104.10	20,063.40	21,368.00	18,397.05
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>135,109.70</b>	<b>129,115.98</b>	<b>137,657.00</b>	<b>162,124.05</b>
001-2554-6319-0000-12210-3	SPED/BUS DR-BACKGROUND CK-OTHER PS	0.00	0.00	0.00	0.00
001-2554-6332-0000-12210-3	T/S MAINT & REPAIR SPED	181,657.63	128,010.95	8,550.00	0.00
001-2554-6351-0000-12210-3	T/S INSURANCE SPED	51,451.94	43,186.33	34,470.00	0.00
001-2554-6391-0000-12210-3	SPED/ED FIELD TRIP COSTS	8,288.22	3,873.80	8,100.00	8,550.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>241,397.79</b>	<b>175,071.08</b>	<b>51,120.00</b>	<b>8,550.00</b>
001-2554-6486-0000-12210-3	T/S GASOLINE-DIESEL SPED	166,172.92	81,810.86	4,500.00	0.00
001-2554-6491-0000-12210-3	T/S SUPPLIES SPED	0.00	0.00	4,500.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>166,172.92</b>	<b>81,810.86</b>	<b>9,000.00</b>	<b>0.00</b>
<b>FUNCTION 2554 TOTAL</b>	<b>TRANSPORTATION HANDICAPPED</b>	<b>948,115.39</b>	<b>744,913.64</b>	<b>554,286.00</b>	<b>489,737.05</b>
001-2555-6341-7700-00000-1	PYMNTS TO OTHER DIST FOR NON-DISABLED TRANS	22,725.00	46,714.02	27,000.00	28,500.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>22,725.00</b>	<b>46,714.02</b>	<b>27,000.00</b>	<b>28,500.00</b>
<b>FUNCTION 2555 TOTAL</b>	<b>PYMNTS TO OTHER DISTRICTS NON DIS</b>	<b>22,725.00</b>	<b>46,714.02</b>	<b>27,000.00</b>	<b>28,500.00</b>
001-2556-6341-7700-12210-3	PYMNTS TO OTHER DIST STUDENTS W/DISAB TRANS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2556 TOTAL</b>	<b>PYMNTS OTHER DIST K-12 DISTRANS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2557-6151-0000-00001-4	T/S T-I SCHOOL CHOICE SAL	0.00	0.00	0.00	0.00
001-2557-6151-0000-45102-4	T/S T-I SCHOOL CHOICE SAL	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2557-6231-0000-00001-4	T/S T-I SCHOOL CHOICE SOC	0.00	0.00	0.00	0.00
001-2557-6231-0000-45102-4	T/S T-I SCHOOL CHOICE SOC	0.00	0.00	0.00	0.00
001-2557-6232-0000-00001-4	T/S T-I SCHOOL CHOICE MED	0.00	0.00	0.00	0.00
001-2557-6232-0000-45102-4	T/S T-I SCHOOL CHOICE MED	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2557-6341-0000-00001-4	T/S T-I SCHOOL CHOICE P/S	0.00	0.00	0.00	0.00
001-2557-6341-0000-45102-4	T/S T-I SCHOOL CHOICE P/S	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2557 TOTAL</b>	<b>T/S SCHOOL CHOICE TITLE I</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2558-6319-0000-42501-4	TRANS PS - TRANS CARES GRANT	0.00	0.00	158,136.82	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>158,136.82</b>	<b>0.00</b>
001-2558-6411-7700-00000-1	NON ALLOWABLE GENERAL SUPPLIES	0.00	0.00	0.00	950.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>950.00</b>
<b>FUNCTION 2558 TOTAL</b>	<b>T/S SERVICES OTHER NON-ALLOWABLE</b>	<b>0.00</b>	<b>0.00</b>	<b>158,136.82</b>	<b>950.00</b>
001-2559-6131-0000-12210-3	EXTRA DUTY T/S SALARY DRIVERS - ECSE	0.00	0.00	0.00	0.00
001-2559-6131-0000-12810-3	T/S EXTRA DUTY SALARY ECSE	0.00	0.00	0.00	140,000.00
001-2559-6151-0000-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2559-6151-0000-12810-3	T/S SALARY DRIVERS ECSE	287,196.08	228,597.03	276,336.00	121,484.00
001-2559-6153-0000-12810-3	T/S CLASS SUB SALARY ECSE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>287,196.08</b>	<b>228,597.03</b>	<b>276,336.00</b>	<b>261,484.00</b>
001-2559-6211-0000-12810-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2559-6221-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2559-6221-0000-12810-3	T/S NT RET DRIVERS ECSE	21,007.33	17,066.07	20,514.00	20,243.00
001-2559-6231-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2559-6231-0000-12810-3	T/S SOC SEC DRIVERS ECSE	16,744.09	13,129.23	17,133.00	16,212.00
001-2559-6232-0000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2559-6232-0000-12810-3	T/S MED TAX DRIVERS ECSE	3,917.94	3,071.69	4,007.00	3,792.00
001-2559-6241-0000-12810-3	T/S INS DRIVE ECSE	19,819.95	21,431.98	22,878.00	33,756.00
001-2559-6261-0000-12810-3	ECSE WORKMANS COMP INSURANCE	16,370.17	12,778.57	16,000.00	11,717.25
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>77,859.48</b>	<b>67,477.54</b>	<b>80,532.00</b>	<b>85,720.25</b>
001-2559-6332-0000-12810-3	T/S MAINT & REPAIR ECSE	31,339.06	32,308.73	27,000.00	0.00
001-2559-6351-0000-12810-3	T/S INSURANCE ECSE	8,876.35	10,899.82	9,603.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>40,215.41</b>	<b>43,208.55</b>	<b>36,603.00</b>	<b>0.00</b>
001-2559-6486-0000-12810-3	T/S GAS-DIESEL FUEL ECSE	28,667.69	20,648.27	4,500.00	0.00
001-2559-6491-0000-12810-3	T/S SUPPLIES ECSE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>28,667.69</b>	<b>20,648.27</b>	<b>4,500.00</b>	<b>0.00</b>
<b>FUNCTION 2559 TOTAL</b>	<b>ECSE TRANSPORTATION SERVICES</b>	<b>433,938.66</b>	<b>359,931.39</b>	<b>397,971.00</b>	<b>347,204.25</b>
001-2561-6121-7800-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
001-2561-6131-7800-00000-1	EXTRA DUTY CLASSIFIED SALARIES - PART TIME	0.00	0.00	0.00	0.00
001-2561-6151-7800-00000-1	F/S SALARY	1,358,274.64	1,379,193.33	1,363,944.00	1,276,228.00
001-2561-6151-7800-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2561-6153-7800-00000-1	F/S SALARY SUPPLEMENTAL	432.70	17,375.40	0.00	500.00
001-2561-6161-7800-00000-1	CLASSIFIED SALARIES - PART-TIME	216,699.54	183,668.82	193,102.00	199,472.00
001-2561-6161-7800-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-2561-6171-7800-00000-1	CLSS UNUSED LVE/SEVERANCE (SICK PAY) FOOD	22,644.75	22,308.75	1,575.00	1,575.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>1,598,051.63</b>	<b>1,602,546.30</b>	<b>1,558,621.00</b>	<b>1,477,775.00</b>
001-2561-6221-7800-00000-1	F/S NT RETIRE SUB	107,519.39	108,605.62	108,955.00	114,645.00
001-2561-6221-7800-00851-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-2561-6231-7800-00000-1	F/S SOC SEC SUB	90,163.57	90,316.54	96,634.00	91,622.00
001-2561-6231-7800-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2561-6232-7800-00000-1	F/S MEDICARE TAX SUB	21,085.97	21,122.24	22,600.00	21,428.00
001-2561-6232-7800-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2561-6241-7800-00000-1	F/S INSURANCE	208,571.30	199,560.26	218,663.00	383,436.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>427,340.23</b>	<b>419,604.66</b>	<b>446,852.00</b>	<b>611,131.00</b>
001-2561-6312-7800-00000-1	F/S PURCHASE SERVICE	4,893.09	0.00	4,500.00	0.00
001-2561-6334-7800-00000-1	F/S COPIER ALLOW	696.96	1,664.70	2,515.58	2,015.14
001-2561-6336-7800-00000-1	F/S TRASH REMOVAL	9,583.89	10,147.91	9,000.00	0.00
001-2561-6343-7800-00000-1	F/S TRAVEL/WORKSHOP	1,663.41	1,083.94	3,600.00	0.00
001-2561-6363-0000-00000-1	F/S PRINTING CONTRACT	0.00	0.00	440.00	130.90
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>16,837.35</b>	<b>12,896.55</b>	<b>20,055.58</b>	<b>2,146.04</b>
001-2561-6411-7800-00801-1	F/S SUPPLIES-PAPER	0.00	247.20	540.00	570.00
001-2561-6471-7800-00161-1	F/S FOOD EXPENSE	1,389,908.23	0.00	1,268,176.69	0.00
001-2561-6471-7800-00162-1	F/S MILK	294,395.69	0.00	315,000.00	0.00
001-2561-6471-7800-00163-1	F/S FOOD EXP ALA CARTE	162,740.47	0.00	171,000.00	0.00
001-2561-6471-7800-44500-4	F/S FOOD EXPENSE-FED LUNCH PROGRAM	0.00	1,176,750.20	0.00	0.00
001-2561-6471-7800-44600-4	F/S FOOD EXPENSE-FED BREAKFAST PROGRAM	0.00	286,827.76	0.00	0.00
001-2561-6471-7800-47300-4	CARES-SCHOOL LUNCH PROGRAM	0.00	0.00	24,972.98	0.00
001-2561-6471-7800-47400-4	CARES-SCHOOL BREAKFAST PROGRAM	0.00	0.00	11,850.33	0.00
001-2561-6491-7800-00000-1	F/S OTHER EXPENSE	400,170.52	954.95	171,000.00	0.00
001-2561-6491-7800-00850-1	F/S OTHER EXPENSE - COVID RELATED	0.00	0.00	0.00	0.00
001-2561-6491-7800-00851-1	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-2561-6491-7800-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,107.15	0.00
001-2561-6491-7800-44600-4	F/S OTHER EXPENSE-FED BREAKFAST PROGRAM	0.00	123,990.66	0.00	0.00
001-2561-6491-7800-47300-4	F/S OTHER EXPENSE-CARES LUNCH PROGRAM	0.00	28,765.68	0.00	0.00
001-2561-6491-7800-47400-4	F/S OTHER EXPENSE-CARES BREAKFAST PROGRAM	0.00	16,891.72	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>2,247,214.91</b>	<b>1,634,428.17</b>	<b>1,963,647.15</b>	<b>570.00</b>
<b>FUNCTION 2561 TOTAL</b>	<b>FOOD SERVICE-PROGRAM</b>	<b>4,289,444.12</b>	<b>3,669,475.68</b>	<b>3,989,175.73</b>	<b>2,091,622.04</b>
001-2562-6151-0000-00000-1	CLASSIFIED SALARIES - REGULAR	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2562-6319-7800-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	1,567.50
001-2562-6332-7800-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-2562-6334-7800-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-2562-6336-7800-00000-1	TRASH REMOVAL	0.00	0.00	0.00	9,500.00
001-2562-6337-7800-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-2562-6343-7800-00000-1	TRAVEL	0.00	0.00	0.00	4,645.50
001-2562-6362-7800-00000-1	ADVERTISING	0.00	0.00	0.00	674.50
001-2562-6371-7800-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	427.50
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,815.00</b>
001-2562-6411-7800-00000-1	GENERAL SUPPLIES	0.00	0.00	0.00	190,000.00
001-2562-6412-7800-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	6,460.00
001-2562-6471-7800-00161-1	FOOD SUPPLIES	0.00	0.00	0.00	1,667,726.90
001-2562-6471-7800-00162-1	FOOD SUPPLIES	0.00	0.00	0.00	0.00
001-2562-6471-7800-00163-1	FOOD SUPPLIES	0.00	0.00	0.00	166,250.00
001-2562-6491-7800-00580-1	S/A FOOD SERVICE CATERING	2,391.51	1,791.87	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>2,391.51</b>	<b>1,791.87</b>	<b>0.00</b>	<b>2,030,436.90</b>
<b>FUNCTION 2562 TOTAL</b>	<b>FOOD PREPARATION SERVICES</b>	<b>2,391.51</b>	<b>1,791.87</b>	<b>0.00</b>	<b>2,047,251.90</b>
001-2574-6411-0000-00000-1	ADM/DIST PAPER	99,314.97	0.00	18,000.00	19,000.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>99,314.97</b>	<b>0.00</b>	<b>18,000.00</b>	<b>19,000.00</b>
<b>FUNCTION 2574 TOTAL</b>	<b>PRINT, PUBL AND DUP SERV</b>	<b>99,314.97</b>	<b>0.00</b>	<b>18,000.00</b>	<b>19,000.00</b>
001-2641-6319-0000-00000-1	HR PROF SERV REGISTRATIONS	0.00	0.00	0.00	0.00
001-2641-6343-0000-00000-1	HR ADM TRAVEL/WORKSHOP	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2641 TOTAL</b>	<b>HUMAN RESOURCES SERV DIR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-2643-6319-0000-00000-1	HR - BACKGROUND CHECKS - OTHER PROF SERV	0.00	0.00	6,000.00	5,700.00
001-2643-6319-0000-42805-4	CARES-BACKGROUND CK REIMB	0.00	0.00	1,962.25	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>7,962.25</b>	<b>5,700.00</b>
<b>FUNCTION 2643 TOTAL</b>	<b>HUMAN RESOURCE SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>7,962.25</b>	<b>5,700.00</b>
001-3011-6151-0000-00000-1	ALCOHOL ABUSE GRT SALARY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-3011-6221-0000-00000-1	ALCOHOL ABUSE GRT RETIRE	0.00	0.00	0.00	0.00
001-3011-6241-0000-00000-1	ALCOHOL ABUSE GRT INS	0.00	0.00	0.00	0.00
001-3011-6242-0000-00000-1	ALCOHOL ABUSE GRT HEALTH	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 3011 TOTAL</b>	<b>ALCOHOL ABUSE GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-3111-6131-0000-00102-1	COMM OUTREACH - SUPP SALARIES ART	0.00	0.00	0.00	0.00
001-3111-6131-0000-00104-1	COMM OUTREACH - SUPP SALARIES SCI	20.98	424.78	844.00	844.00
001-3111-6131-0000-00107-1	COMM OUTREACH - SUPP SALARIES PHYS	1,920.00	2,883.00	961.00	961.00
001-3111-6131-0000-00112-1	COMM OUTREACH - SUPP SALARIES COOKING	541.73	267.16	1,737.00	1,737.00
001-3111-6131-0000-00431-1	COMM OUTREACH - SUPP SALARIES WEE ONES	0.00	0.00	5,179.00	5,179.00
001-3111-6131-0000-00441-1	COMM OUTREACH - SUPP SALARIES SPANISH	0.00	0.00	0.00	0.00
001-3111-6131-0000-00454-1	COMM OUTREACH - SUPP SALARIES SPEC EVENT	341.82	144.00	2,279.00	2,279.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>2,824.53</b>	<b>3,718.94</b>	<b>11,000.00</b>	<b>11,000.00</b>
001-3111-6211-0000-00104-1	TEACHER RETIREMENT	0.00	61.60	0.00	0.00
001-3111-6211-0000-00107-1	TEACHER RETIREMENT	278.40	418.04	0.00	0.00
001-3111-6211-0000-00112-1	TEACHER RETIREMENT	0.00	38.74	0.00	0.00
001-3111-6211-0000-00454-1	TEACHER RETIREMENT	27.63	20.88	0.00	0.00
001-3111-6221-0000-00104-1	NON-TEACHER RETIREMENT	0.00	0.00	58.00	58.00
001-3111-6221-0000-00107-1	NON-TEACHER RETIREMENT	0.00	0.00	66.00	66.00
001-3111-6221-0000-00112-1	NON-TEACHER RETIREMENT	0.00	0.00	119.00	119.00
001-3111-6221-0000-00431-1	NON-TEACHER RETIREMENT	0.00	0.00	355.00	355.00
001-3111-6221-0000-00454-1	NON-TEACHER RETIREMENT	6.11	0.00	156.00	156.00
001-3111-6231-0000-00104-1	OASDI	1.30	0.00	52.00	52.00
001-3111-6231-0000-00107-1	OASDI	0.00	0.00	60.00	60.00
001-3111-6231-0000-00112-1	OASDI	33.59	0.00	108.00	108.00
001-3111-6231-0000-00431-1	OASDI	0.00	0.00	321.00	321.00
001-3111-6231-0000-00454-1	OASDI	9.38	0.00	141.00	141.00
001-3111-6232-0000-00104-1	MEDICARE TAX	0.30	6.16	12.00	12.00
001-3111-6232-0000-00107-1	MEDICARE TAX	27.84	41.81	14.00	14.00
001-3111-6232-0000-00112-1	MEDICARE TAX	7.86	3.87	25.00	25.00
001-3111-6232-0000-00431-1	MEDICARE TAX	0.00	0.00	75.00	75.00
001-3111-6232-0000-00454-1	MEDICARE TAX	4.95	2.09	33.00	33.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>397.36</b>	<b>593.19</b>	<b>1,595.00</b>	<b>1,595.00</b>
001-3111-6312-0000-00102-1	COMM OUTREACH - PURCH SERV ART	0.00	0.00	7,110.00	0.00
001-3111-6312-0000-00104-1	COMM OUTREACH - PURCHASE SERV SCI	17,928.00	24,789.50	54,954.00	0.00
001-3111-6312-0000-00107-1	COMM OUTREACH - PURCHASE SERV PHYS ED	324.00	0.00	799.20	0.00
001-3111-6312-0000-00112-1	COMM OUTREACH - PURCHASE SERV COOKING	0.00	0.00	4,257.86	0.00
001-3111-6312-0000-00431-1	COMM OUTREACH - PURCH SERV WEE ONES	0.00	0.00	2,025.00	0.00
001-3111-6312-0000-00441-1	COMM OUTREACH - PURCHASE SERV SPANISH	15,455.00	4,510.00	362.00	0.00
001-3111-6312-0000-00454-1	COMM OUTREACH - PURCHASE SERV SPEC EVENT	776.10	9,147.00	14,808.40	0.00
001-3111-6319-0000-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	36,801.10
001-3111-6332-7900-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-3111-6334-7900-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-3111-6337-7900-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-3111-6343-7900-00000-1	TRAVEL	0.00	0.00	0.00	0.00
001-3111-6371-7900-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>34,483.10</b>	<b>38,446.50</b>	<b>84,316.46</b>	<b>36,801.10</b>
001-3111-6411-7900-00000-1	GENERAL SUPPLIES	0.00	0.00	0.00	2,090.00
001-3111-6412-7900-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-3111-6491-0000-00102-1	COMM OUTREACH - SUPPLIES ART	0.00	0.00	0.00	0.00
001-3111-6491-0000-00104-1	COMM OUTREACH - SUPPLIES SCI	0.00	563.04	0.00	0.00
001-3111-6491-0000-00107-1	COMM OUTREACH - SUPPLIES PHYS ED	0.00	0.00	0.00	0.00
001-3111-6491-0000-00112-1	COMM OUTREACH - SUPPLIES COOKING	0.00	0.00	0.00	0.00
001-3111-6491-0000-00431-1	COMM OUTREACH - SUPPLIES WEE ONES	0.00	0.00	1,170.00	0.00
001-3111-6491-0000-00441-1	COMM OUTREACH - SUPPLIES SPANISH	0.00	0.00	0.00	0.00
001-3111-6491-0000-00454-1	COMM OUTREACH - SUPPLIES SPEC EVENT	0.00	210.00	270.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>773.04</b>	<b>1,440.00</b>	<b>2,090.00</b>
<b>FUNCTION 3111 TOTAL</b>	<b>SERVICE AREA DIR - COMM OUTREACH</b>	<b>37,704.99</b>	<b>43,531.67</b>	<b>98,351.46</b>	<b>51,486.10</b>
001-3511-6151-1100-00000-1	C/S SALARY PAT	0.00	0.00	0.00	5,349.00
001-3511-6161-1100-00000-1	PAT CLASS SUPP PAY	0.00	105,411.64	129,157.00	129,157.00
001-3511-6161-4010-00000-1	PAT CLASS SUPP PAY-AES	10,843.62	0.00	0.00	0.00
001-3511-6161-4020-00000-1	PAT CLASS SUPP PAY-FES	9,373.30	0.00	0.00	0.00
001-3511-6161-4030-00000-1	PAT CLASS SUPP PAY-CHE	9,148.66	0.00	0.00	0.00
001-3511-6161-4040-00000-1	PAT CLASS SUPP PAY-GGE	9,250.77	0.00	0.00	0.00
001-3511-6161-4050-00000-1	PAT CLASS SUPP PAY-LDE	8,760.66	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-3511-6161-4060-00000-1	PAT CLASS SUPP PAY-MHE	11,149.93	0.00	0.00	0.00
001-3511-6161-4070-00000-1	PAT CLASS SUPP PAY-HDE	7,412.87	0.00	0.00	0.00
001-3511-6161-4080-00000-1	PAT CLASS SUPP PAY-RKP	10,598.56	0.00	0.00	0.00
001-3511-6161-4090-00000-1	PAT CLASS SUPP PAY-SES	11,354.14	0.00	0.00	0.00
001-3511-6161-5000-00000-1	PAT CLASS SUPP PAY-SWE	8,433.92	0.00	0.00	0.00
001-3511-6161-5010-00000-1	PAT CLASS SUPP PAY-SIM	7,188.24	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>103,514.67</b>	<b>105,411.64</b>	<b>129,157.00</b>	<b>134,506.00</b>
001-3511-6211-1100-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-3511-6221-1100-00000-1	C/S NT RETIRE	0.00	1,071.93	0.00	460.00
001-3511-6231-1100-00000-1	C/S SOCIAL SECURITY	0.00	6,535.52	8,008.00	8,339.00
001-3511-6231-4010-00000-1	C/S SOCIAL SECURITY-AES	672.31	0.00	0.00	0.00
001-3511-6231-4020-00000-1	C/S SOCIAL SECURITY-FES	581.15	0.00	0.00	0.00
001-3511-6231-4030-00000-1	C/S SOCIAL SECURITY-CHE	567.22	0.00	0.00	0.00
001-3511-6231-4040-00000-1	C/S SOCIAL SECURITY-GGE	573.55	0.00	0.00	0.00
001-3511-6231-4050-00000-1	C/S SOCIAL SECURITY-LDE	543.17	0.00	0.00	0.00
001-3511-6231-4060-00000-1	C/S SOCIAL SECURITY-MHE	691.30	0.00	0.00	0.00
001-3511-6231-4070-00000-1	C/S SOCIAL SECURITY-HDE	459.60	0.00	0.00	0.00
001-3511-6231-4080-00000-1	C/S SOCIAL SECURITY-RKP	657.12	0.00	0.00	0.00
001-3511-6231-4090-00000-1	C/S SOCIAL SECURITY-SES	703.96	0.00	0.00	0.00
001-3511-6231-5000-00000-1	C/S SOCIAL SECURITY-SWE	522.91	0.00	0.00	0.00
001-3511-6231-5010-00000-1	C/S SOCIAL SECURITY-SIM	445.67	0.00	0.00	0.00
001-3511-6232-1100-00000-1	C/S MEDICARE TAX	0.00	1,528.35	1,873.00	1,950.00
001-3511-6232-4010-00000-1	C/S MEDICARE TAX-AES	157.24	0.00	0.00	0.00
001-3511-6232-4020-00000-1	C/S MEDICARE TAX-FES	135.92	0.00	0.00	0.00
001-3511-6232-4030-00000-1	C/S MEDICARE TAX-CHE	132.66	0.00	0.00	0.00
001-3511-6232-4040-00000-1	C/S MEDICARE TAX-GGE	134.14	0.00	0.00	0.00
001-3511-6232-4050-00000-1	C/S MEDICARE TAX-LDE	127.03	0.00	0.00	0.00
001-3511-6232-4060-00000-1	C/S MEDICARE TAX-MHE	161.68	0.00	0.00	0.00
001-3511-6232-4070-00000-1	C/S MEDICARE TAX-HDE	107.49	0.00	0.00	0.00
001-3511-6232-4080-00000-1	C/S MEDICARE TAX-RKP	153.68	0.00	0.00	0.00
001-3511-6232-4090-00000-1	C/S MEDICARE TAX-SES	164.64	0.00	0.00	0.00
001-3511-6232-5000-00000-1	C/S MEDICARE TAX-SWE	122.29	0.00	0.00	0.00
001-3511-6232-5010-00000-1	C/S MEDICARE TAX-SIM	104.23	0.00	0.00	0.00
001-3511-6241-1100-00000-1	C/S INSURANCE	0.00	0.00	0.00	1,369.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>7,918.96</b>	<b>9,135.80</b>	<b>9,881.00</b>	<b>12,118.00</b>
001-3511-6312-1100-00000-1	C/S PAT TECH SUBSCRIPTIONS	0.00	2,554.17	4,972.50	0.00
001-3511-6312-4010-00000-1	C/S PAT TECH SUBSCRIPTIONS-AES	254.95	0.00	0.00	0.00
001-3511-6312-4020-00000-1	C/S PAT TECH SUBSCRIPTIONS-FES	220.38	0.00	0.00	0.00
001-3511-6312-4030-00000-1	C/S PAT TECH SUBSCRIPTIONS-CHE	215.10	0.00	0.00	0.00
001-3511-6312-4040-00000-1	C/S PAT TECH SUBSCRIPTIONS-GGE	217.50	0.00	0.00	0.00
001-3511-6312-4050-00000-1	C/S PAT TECH SUBSCRIPTIONS-LDE	205.97	0.00	0.00	0.00
001-3511-6312-4060-00000-1	C/S PAT TECH SUBSCRIPTIONS-MHE	262.15	0.00	0.00	0.00
001-3511-6312-4070-00000-1	C/S PAT TECH SUBSCRIPTIONS-HDE	174.29	0.00	0.00	0.00
001-3511-6312-4080-00000-1	C/S PAT TECH SUBSCRIPTIONS-RKP	249.18	0.00	0.00	0.00
001-3511-6312-4090-00000-1	C/S PAT TECH SUBSCRIPTIONS-SES	266.95	0.00	0.00	0.00
001-3511-6312-5000-00000-1	C/S PAT TECH SUBSCRIPTIONS-SWE	198.29	0.00	0.00	0.00
001-3511-6312-5010-00000-1	C/S PAT TECH SUBSCRIPTIONS-SIM	169.00	0.00	0.00	0.00
001-3511-6319-1100-00000-1	C/S PAT PROFESSIONAL DEVELOPMENT	0.00	2,424.67	4,455.00	5,514.75
001-3511-6319-4010-00000-1	C/S PAT PROF DEV-AES	411.70	0.00	0.00	0.00
001-3511-6319-4020-00000-1	C/S PAT PROF DEV-FES	355.86	0.00	0.00	0.00
001-3511-6319-4030-00000-1	C/S PAT PROF DEV-CHE	347.33	0.00	0.00	0.00
001-3511-6319-4040-00000-1	C/S PAT PROF DEV-GGE	351.21	0.00	0.00	0.00
001-3511-6319-4050-00000-1	C/S PAT PROF DEV-LDE	332.60	0.00	0.00	0.00
001-3511-6319-4060-00000-1	C/S PAT PROF DEV-MHE	423.31	0.00	0.00	0.00
001-3511-6319-4070-00000-1	C/S PAT PROF DEV-HDE	281.43	0.00	0.00	0.00
001-3511-6319-4080-00000-1	C/S PAT PROF DEV-RKP	402.38	0.00	0.00	0.00
001-3511-6319-4090-00000-1	C/S PAT PROF DEV-SES	431.07	0.00	0.00	0.00
001-3511-6319-5000-00000-1	C/S PAT PROF DEV-SWE	320.20	0.00	0.00	0.00
001-3511-6319-5010-00000-1	C/S PAT PROF DEV-SIM	272.91	0.00	0.00	0.00
001-3511-6332-1100-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	213.75

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-3511-6334-1100-00000-1	PAT COPIER ALLOW	0.00	0.00	0.00	0.00
001-3511-6337-1100-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	926.25
001-3511-6343-1100-00000-1	C/S PAT TRAVEL	0.00	114.63	900.00	19,000.00
001-3511-6343-4010-00000-1	C/S PAT TRAVEL-AES	26.88	0.00	0.00	0.00
001-3511-6343-4020-00000-1	C/S PAT TRAVEL-FES	23.24	0.00	0.00	0.00
001-3511-6343-4030-00000-1	C/S PAT TRAVEL-CHE	22.68	0.00	0.00	0.00
001-3511-6343-4040-00000-1	C/S PAT TRAVEL-GGE	22.93	0.00	0.00	0.00
001-3511-6343-4050-00000-1	C/S PAT TRAVEL-LDE	21.72	0.00	0.00	0.00
001-3511-6343-4060-00000-1	C/S PAT TRAVEL-MHE	27.64	0.00	0.00	0.00
001-3511-6343-4070-00000-1	C/S PAT TRAVEL-HDE	18.38	0.00	0.00	0.00
001-3511-6343-4080-00000-1	C/S PAT TRAVEL-RKP	26.28	0.00	0.00	0.00
001-3511-6343-4090-00000-1	C/S PAT TRAVEL-SES	28.15	0.00	0.00	0.00
001-3511-6343-5000-00000-1	C/S PAT TRAVEL-SWE	20.91	0.00	0.00	0.00
001-3511-6343-5010-00000-1	C/S PAT TRAVEL-SIM	17.82	0.00	0.00	0.00
001-3511-6371-1100-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	2,394.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>6,620.39</b>	<b>5,093.47</b>	<b>10,327.50</b>	<b>28,048.75</b>
001-3511-6411-1100-00000-1	C/S PAT SUPPLIES	0.00	3,944.05	3,690.00	3,277.50
001-3511-6411-4010-00000-1	C/S PAT SUPPLIES-AES	439.50	0.00	0.00	0.00
001-3511-6411-4020-00000-1	C/S PAT SUPPLIES-FES	379.92	0.00	0.00	0.00
001-3511-6411-4030-00000-1	C/S PAT SUPPLIES-CHE	370.81	0.00	0.00	0.00
001-3511-6411-4040-00000-1	C/S PAT SUPPLIES-GGE	374.95	0.00	0.00	0.00
001-3511-6411-4050-00000-1	C/S PAT SUPPLIES-LDE	355.08	0.00	0.00	0.00
001-3511-6411-4060-00000-1	C/S PAT SUPPLIES-MHE	451.93	0.00	0.00	0.00
001-3511-6411-4070-00000-1	C/S PAT SUPPLIES-HDE	300.46	0.00	0.00	0.00
001-3511-6411-4080-00000-1	C/S PAT SUPPLIES-RKP	429.58	0.00	0.00	0.00
001-3511-6411-4090-00000-1	C/S PAT SUPPLIES-SES	460.20	0.00	0.00	0.00
001-3511-6411-5000-00000-1	C/S PAT SUPPLIES-SWE	341.84	0.00	0.00	0.00
001-3511-6411-5010-00000-1	C/S PAT SUPPLIES-SIM	291.35	0.00	0.00	0.00
001-3511-6411-1100-00801-3	PAT SUPPLIES-PAPER	0.00	346.08	315.00	332.50
001-3511-6412-1100-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-3511-6431-1100-00000-1	C/S PAT INSTRUCTIONAL SUPPLY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>4,195.62</b>	<b>4,290.13</b>	<b>4,005.00</b>	<b>3,610.00</b>
<b>FUNCTION 3511 TOTAL</b>	<b>E/C PAT PROGRAM</b>	<b>122,249.64</b>	<b>123,931.04</b>	<b>153,370.50</b>	<b>178,282.75</b>
001-3512-6131-4010-00000-1	BBLK CLASS SUPP PAY - AES	0.00	0.00	0.00	0.00
001-3512-6131-4030-00000-1	BBLK CLASS SUPP PAY - CHE	0.00	0.00	0.00	0.00
001-3512-6131-4040-00000-1	BBLK CLASS SUPP PAY - GGE	0.00	0.00	0.00	0.00
001-3512-6131-4060-00000-1	BBLK CLASS SUPP PAY - MHE	0.00	0.00	0.00	0.00
001-3512-6151-4020-00000-1	E/C BBLK SALARY AIDE FES	32,293.68	35,814.59	36,803.00	40,906.00
001-3512-6151-4040-00000-1	E/C BBLK SALARY AIDE GGE	12,348.71	13,860.61	14,276.00	17,794.00
001-3512-6151-4050-00000-1	E/C BBLK AIDE SALARY LND	0.00	0.00	0.00	0.00
001-3512-6151-4070-00000-1	E/C BBLK SALARY AIDE HDE	13,769.52	15,409.06	15,762.00	16,131.00
001-3512-6151-4080-00000-1	E/C BBLK SALARY AIDE RKP	65,802.11	68,282.46	68,818.00	76,664.00
001-3512-6151-4090-00000-1	E/C BBLK AIDE SALARY SEC	55,693.94	58,235.09	58,861.00	66,138.00
001-3512-6151-5000-00000-1	E/C BBLK AIDE SALARY SHW	12,664.66	13,383.75	14,003.00	16,898.00
001-3512-6151-5010-00000-1	E/C BBLK AIDE SALARY SIM	0.00	0.00	0.00	0.00
001-3512-6151-7500-00000-1	E/C BBLK AIDE SALARY FSC	23.05	39,758.13	45,169.00	28,366.00
001-3512-6151-4080-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-3512-6151-4090-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-3512-6151-7500-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-3512-6153-4020-00000-1	SUPPLEMENTAL SALARY	708.98	981.25	0.00	0.00
001-3512-6153-4040-00000-1	SUPPLEMENTAL SALARY	182.13	330.89	0.00	0.00
001-3512-6153-4070-00000-1	SUPPLEMENTAL SALARY	82.88	94.00	0.00	0.00
001-3512-6153-4080-00000-1	SUPPLEMENTAL SALARY	1,606.20	379.00	0.00	0.00
001-3512-6153-4090-00000-1	SUPPLEMENTAL SALARY	1,380.82	1,513.00	0.00	0.00
001-3512-6153-5000-00000-1	SUPPLEMENTAL SALARY	158.82	364.25	0.00	0.00
001-3512-6153-7500-00000-1	BBLK CLASS SUPP PAY - FSC	0.00	0.00	0.00	0.00
001-3512-6161-4020-00000-1	BBLK CLASS SUPP PAY - FES	72.52	0.00	0.00	0.00
001-3512-6161-4040-00000-1	BBLK CLASS SUPP PAY - GGE	0.00	0.00	0.00	0.00
001-3512-6161-4050-00000-1	BBLK CLASS SUPP PAY - LDE	0.00	0.00	0.00	0.00
001-3512-6161-4070-00000-1	BBLK CLASS SUPP PAY - HDE	0.00	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-3512-6161-4080-00000-1	BBLK CLASS SUPP PAY - RKP	0.00	0.00	0.00	0.00
001-3512-6161-4090-00000-1	CLASSIFIED SALARIES - PART-TIME	72.52	0.00	0.00	0.00
001-3512-6161-5000-00000-1	BBLK CLASS SUPP PAY - SWE	72.52	0.00	0.00	0.00
001-3512-6161-5010-00000-1	BBLK CLASS SUPP PAY - SIM	0.00	0.00	0.00	0.00
001-3512-6161-7500-00000-1	BBLK CLASS SUPP PAY - FSC	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>196,933.06</b>	<b>248,406.08</b>	<b>253,692.00</b>	<b>262,897.00</b>
001-3512-6211-4070-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-3512-6211-4080-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-3512-6211-5000-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-3512-6211-5010-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-3512-6211-7500-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
001-3512-6221-4020-00000-1	E/C BBLK NT RETIREE FES	2,215.39	2,468.28	2,525.00	3,741.00
001-3512-6221-4040-00000-1	E/C BBLK NT RETIREE GGE	1,155.79	1,281.82	1,322.00	1,688.00
001-3512-6221-4050-00000-1	E/C BBLK NT RETIRE LND	0.00	0.00	0.00	0.00
001-3512-6221-4070-00000-1	E/C BBLK NT RETIREE HDE	970.09	1,082.57	1,108.00	1,574.00
001-3512-6221-4080-00000-1	E/C BBLK NT RETIREE RKP	5,405.26	5,472.17	5,538.00	6,662.00
001-3512-6221-4090-00000-1	E/C BBLK NT RETIRE SEC	4,263.46	4,433.86	4,512.00	5,940.00
001-3512-6221-5000-00000-1	E/C BBLK NT RETIRE SHW	868.78	953.69	1,303.00	1,159.00
001-3512-6221-5010-00000-1	E/C BBLK NT RETIRE SIM	0.00	0.00	0.00	0.00
001-3512-6221-7500-00000-1	E/C BBLK NT RETIRE FSC	1.59	3,184.39	3,636.00	2,413.00
001-3512-6221-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-3512-6221-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-3512-6221-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-3512-6231-4020-00000-1	E/C BBLK FICA FES	2,050.65	2,281.32	2,282.00	2,536.00
001-3512-6231-4040-00000-1	E/C BBLK FICA GGE	688.48	787.89	885.00	1,103.00
001-3512-6231-4050-00000-1	E/C BBLK FICA LND	0.00	0.00	0.00	0.00
001-3512-6231-4070-00000-1	E/C BBLK FICA HDE	811.91	914.24	977.00	1,000.00
001-3512-6231-4080-00000-1	E/C BBLK FICA RKP	3,372.38	3,451.71	4,267.00	4,753.00
001-3512-6231-4090-00000-1	E/C BBLK FICA SEC	3,467.94	3,628.44	3,649.00	4,101.00
001-3512-6231-5000-00000-1	E/C BBLK FICA SHW	799.53	841.88	868.00	1,048.00
001-3512-6231-5010-00000-1	E/C BBLK FICA SIM	0.00	0.00	0.00	0.00
001-3512-6231-7500-00000-1	E/C BBLK FICA FSC	1.44	2,431.08	2,800.00	1,759.00
001-3512-6231-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-3512-6231-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-3512-6231-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-3512-6232-4020-00000-1	E/C BBLK FICA FES	479.64	533.67	534.00	593.00
001-3512-6232-4040-00000-1	E/C BBLK FICA GGE	160.98	184.24	207.00	258.00
001-3512-6232-4050-00000-1	E/C BBLK MEDICARE LND	0.00	0.00	0.00	0.00
001-3512-6232-4070-00000-1	E/C BBLK MEDICARE HDE	189.89	213.84	229.00	234.00
001-3512-6232-4080-00000-1	E/C BBLK MEDICARE RKP	788.69	807.16	998.00	1,112.00
001-3512-6232-4090-00000-1	E/C BBLK MEDICARE SEC	810.85	848.56	853.00	959.00
001-3512-6232-5000-00000-1	E/C BBLK MEDICARE SHW	186.96	196.89	203.00	245.00
001-3512-6232-5010-00000-1	E/C BBLK MEDICARE SIM	0.00	0.00	0.00	0.00
001-3512-6232-7500-00000-1	E/C BBLK MEDICARE FSC	0.34	568.70	655.00	411.00
001-3512-6232-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-3512-6232-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-3512-6232-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-3512-6241-4020-00000-1	E/C BBLK INS FES	76.98	89.44	62.00	13,694.00
001-3512-6241-4040-00000-1	E/C BBLK INS GGE	5,270.37	4,855.48	5,025.00	6,847.00
001-3512-6241-4050-00000-1	E/C BBLK INS LND	0.00	0.00	0.00	0.00
001-3512-6241-4070-00000-1	E/C BBLK INS HDE	461.08	400.89	416.00	6,847.00
001-3512-6241-4080-00000-1	E/C BBLK INS RKP	15,224.68	11,580.42	12,002.00	20,541.00
001-3512-6241-4090-00000-1	E/C BBLK INS SEC	7,625.21	6,769.58	7,008.00	20,541.00
001-3512-6241-5000-00000-1	E/C BBLK INS SHW	39.26	547.99	5,025.00	0.00
001-3512-6241-5010-00000-1	E/C BBLK INS SIM	0.00	0.00	0.00	0.00
001-3512-6241-7500-00000-1	E/C BBLK INS FSC	0.00	6,801.66	7,873.00	6,847.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>57,387.62</b>	<b>67,611.86</b>	<b>76,762.00</b>	<b>118,606.00</b>
001-3512-6312-4020-00000-1	E/C BBLK PUR/SERVICE FES	7,821.16	3,555.00	10,628.73	0.00
001-3512-6312-4030-00000-1	E/C BBLK PUR/SERVICE HAM	0.00	0.00	0.00	0.00
001-3512-6312-4040-00000-1	E/C BBLK PUR/SERVICE GGE	8,532.96	6,094.65	10,628.73	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-3512-6312-4050-00000-1	E/C BBLK PUR/SERVICE LND	0.00	0.00	0.00	0.00
001-3512-6312-4070-00000-1	E/C BBLK PUR/SERVICE HDE	9,191.69	6,291.90	10,628.73	0.00
001-3512-6312-4080-00000-1	E/C BBLK PUR/SERVICE RKP	17,531.53	11,895.53	21,257.44	0.00
001-3512-6312-4090-00000-1	E/C BBLK PUR/SERVICE SEC	17,557.09	13,701.28	21,257.44	0.00
001-3512-6312-5000-00000-1	E/C BBLK PUR/SERVICE SHW	8,553.91	5,183.95	10,628.73	0.00
001-3512-6312-5010-00000-1	E/C BBLK PUR/SERVICE SIM	0.00	0.00	0.00	0.00
001-3512-6312-7500-00000-1	E/C BBLK PUR/SERVICE FSC	0.00	0.00	0.00	0.00
001-3512-6312-7500-46200-4	TITLE III ECC INSTR PURCHASES	0.00	0.00	0.00	0.00
001-3512-6319-4020-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	380.00
001-3512-6319-4030-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-3512-6319-4040-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	760.00
001-3512-6319-4050-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-3512-6319-4070-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	380.00
001-3512-6319-4080-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	760.00
001-3512-6319-4090-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	760.00
001-3512-6319-5000-00000-1	E/C BBLK BACKGROUND CKS REIMB SHW	0.00	0.00	41.75	0.00
001-3512-6319-5010-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-3512-6319-7500-00000-1	OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
001-3512-6332-4020-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-3512-6332-4030-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-3512-6332-4040-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-3512-6332-4050-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-3512-6332-4070-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-3512-6332-4080-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-3512-6332-4090-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-3512-6332-5000-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-3512-6332-5010-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-3512-6332-7500-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-3512-6334-4020-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-3512-6334-4030-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-3512-6334-4040-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-3512-6334-4050-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-3512-6334-4070-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-3512-6334-4080-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-3512-6334-4090-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-3512-6334-5000-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-3512-6334-5010-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-3512-6334-7500-00000-1	RENTALS EQUIPMENT	0.00	0.00	0.00	0.00
001-3512-6337-4020-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-3512-6337-4030-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-3512-6337-4040-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-3512-6337-4050-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-3512-6337-4070-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-3512-6337-4080-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-3512-6337-4090-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-3512-6337-5000-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-3512-6337-5010-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-3512-6337-7500-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-3512-6343-4020-00000-1	E/C BBLK TRVL/WKSHOP FES	30.00	30.00	540.00	0.00
001-3512-6343-4030-00000-1	E/C BBLK TRVL/WKSHOP HAM	0.00	0.00	0.00	0.00
001-3512-6343-4040-00000-1	E/C BBLK TRVL/WKSHOP GGE	465.00	0.00	540.00	0.00
001-3512-6343-4050-00000-1	E/C BBLK TRVL/WKSHOP LND	0.00	0.00	0.00	0.00
001-3512-6343-4070-00000-1	E/C BBLK TRVL/WKSHOP HDE	0.00	15.00	540.00	0.00
001-3512-6343-4080-00000-1	E/C BBLK TRVL/WKSHOP RKP	0.00	0.00	1,080.00	0.00
001-3512-6343-4090-00000-1	E/C BBLK TRVL/WKSHOP SEC	15.00	0.00	1,080.00	0.00
001-3512-6343-5000-00000-1	E/C BBLK TRVL/WKSHOP SHW	23.48	15.00	498.25	0.00
001-3512-6343-5010-00000-1	E/C BBLK TRVL/WKSHOP SIM	0.00	0.00	0.00	0.00
001-3512-6343-7500-00000-1	E/C BBLK TRVL/WKSHOP FSC	0.00	16.45	50.00	142.50
001-3512-6363-1100-00000-1	BBLK PRINTING CONTRACT	0.00	0.00	450.00	177.69
001-3512-6371-4020-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-3512-6371-4030-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-3512-6371-4040-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-3512-6371-4050-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-3512-6371-4070-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-3512-6371-4080-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-3512-6371-4090-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-3512-6371-5000-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-3512-6371-5010-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-3512-6371-7500-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>69,721.82</b>	<b>46,798.76</b>	<b>89,849.80</b>	<b>3,360.19</b>
001-3512-6411-4020-00000-1	E/C BBLK OTHER SUPPLY FES	1,255.96	1,980.80	2,340.00	2,223.00
001-3512-6411-4030-00000-1	E/C BBLK OTHER SUPPLY HAM	0.00	0.00	0.00	0.00
001-3512-6411-4040-00000-1	E/C BBLK OTHER SUPPLY GGE	9,935.15	2,215.54	2,340.00	4,446.00
001-3512-6411-4050-00000-1	E/C BBLK OTHER SUPPLY LND	0.00	0.00	0.00	0.00
001-3512-6411-4070-00000-1	E/C BBLK OTHER SUPPLY HDE	1,342.58	2,062.66	2,340.00	2,223.00
001-3512-6411-4080-00000-1	E/C BBLK OTHER SUPPLY RKP	3,581.87	4,892.12	4,680.00	4,446.00
001-3512-6411-4090-00000-1	E/C BBLK OTHER SUPPLY SEC	2,722.37	4,027.45	4,680.00	4,446.00
001-3512-6411-5000-00000-1	E/C BBLK OTHER SUPPLY SHW	1,960.53	1,933.90	2,340.00	0.00
001-3512-6411-5010-00000-1	E/C BBLK OTHER SUPPLY SIM	0.00	0.00	0.00	0.00
001-3512-6411-7500-00000-1	E/C BBLK OTHER SUPPLY FSC	0.00	0.00	0.00	0.00
001-3512-6411-7500-00750-1	GENERAL SUPPLIES	0.00	0.00	0.00	2,850.00
001-3512-6411-1100-00801-1	BBLK SUPPLIES-PAPER	0.00	491.09	450.00	475.00
001-3512-6411-4070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	235.20	0.00
001-3512-6411-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	561.35	0.00
001-3512-6411-1050-46200-4	TITLE III ECC OTHER MAT & SUP-FHS	114.57	0.00	0.00	0.00
001-3512-6411-1070-46200-4	TITLE III ECC OTHER MAT & SUP-SHS	112.43	0.00	0.00	0.00
001-3512-6411-1135-46200-4	TITLE III ECC OTHER MAT & SUP	0.00	0.00	1,000.00	0.00
001-3512-6411-2050-46200-4	TITLE III ECC OTHER MAT & SUP-FMS	46.60	0.00	0.00	0.00
001-3512-6411-2100-46200-4	TITLE III ECC OTHER MAT & SUP-RMS	43.53	0.00	0.00	0.00
001-3512-6411-2150-46200-4	TITLE III ECC OTHER MAT & SUP-SMS	54.15	0.00	0.00	0.00
001-3512-6411-2200-46200-4	TITLE III ECC OTHER MAT & SUP-AMS	35.65	0.00	0.00	0.00
001-3512-6411-4010-46200-4	TITLE III ECC OTHER MAT & SUP-AES	35.45	0.00	0.00	0.00
001-3512-6411-4020-46200-4	TITLE III ECC OTHER MAT & SUP-FES	30.64	0.00	0.00	0.00
001-3512-6411-4030-46200-4	TITLE III ECC OTHER MAT & SUP-CHE	29.91	0.00	0.00	0.00
001-3512-6411-4040-46200-4	TITLE III ECC OTHER MAT & SUP-GGE	30.24	0.00	0.00	0.00
001-3512-6411-4050-46200-4	TITLE III ECC OTHER MAT & SUP-LDE	28.64	0.00	0.00	0.00
001-3512-6411-4060-46200-4	TITLE III ECC OTHER MAT & SUP-MHE	36.45	0.00	0.00	0.00
001-3512-6411-4070-46200-4	TITLE III ECC OTHER MAT & SUP-HDE	24.24	0.00	0.00	0.00
001-3512-6411-4080-46200-4	TITLE III ECC OTHER MAT & SUP-RKP	34.65	0.00	0.00	0.00
001-3512-6411-4090-46200-4	TITLE III ECC OTHER MAT & SUP-SES	37.12	0.00	0.00	0.00
001-3512-6411-5000-46200-4	TITLE III ECC OTHER MAT & SUP-SWE	27.57	0.00	0.00	0.00
001-3512-6411-5010-46200-4	TITLE III ECC OTHER MAT & SUP-SIM	23.50	0.00	0.00	0.00
001-3512-6412-4020-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6412-4030-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6412-4040-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6412-4050-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6412-4070-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6412-4080-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6412-4090-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6412-5000-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6412-5010-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6412-7500-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6412-7500-00750-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6431-4050-00000-1	E/C BBLK INST SUPPLY LND	0.00	0.00	0.00	0.00
001-3512-6431-4090-00000-1	E/C BBLK INST SUPPLY SEC	0.00	0.00	0.00	0.00
001-3512-6431-5000-00000-1	E/C BBLK INST SUPPLY SHW	0.00	0.00	0.00	0.00
001-3512-6431-5010-00000-1	E/C BBLK INST SUPPLY SIM	0.00	0.00	0.00	0.00
001-3512-6431-7500-00000-1	E/C BBLK INST SUPPLY FSC	0.00	0.00	0.00	0.00
001-3512-6471-4020-00000-1	FOOD SUPPLIES	0.00	0.00	0.00	10,097.29
001-3512-6471-4030-00000-1	FOOD SUPPLIES	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-3512-6471-4040-00000-1	FOOD SUPPLIES	0.00	0.00	0.00	20,194.59
001-3512-6471-4050-00000-1	FOOD SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6471-4070-00000-1	FOOD SUPPLIES	0.00	0.00	0.00	10,097.29
001-3512-6471-4080-00000-1	FOOD SUPPLIES	0.00	0.00	0.00	20,194.59
001-3512-6471-4090-00000-1	FOOD SUPPLIES	0.00	0.00	0.00	20,194.59
001-3512-6471-5000-00000-1	FOOD SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6471-5010-00000-1	FOOD SUPPLIES	0.00	0.00	0.00	0.00
001-3512-6471-7500-00000-1	FOOD SUPPLIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>21,543.80</b>	<b>17,603.56</b>	<b>20,966.55</b>	<b>101,887.35</b>
<b>FUNCTION 3512 TOTAL</b>	<b>E/C BEFORE/AFTER SCHOOL PROGRAM</b>	<b>345,586.30</b>	<b>380,420.26</b>	<b>441,270.35</b>	<b>486,750.54</b>
001-3611-6131-0000-45102-4	EXTRA DUTY SUPP PAY TITLE I - DISTRICT	0.00	0.00	0.00	0.00
001-3611-6161-0000-45102-4	TITLE I HOMELESS SUPP PAY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-3611-6231-0000-45102-4	TITLE I HOMELESS OASDI	0.00	0.00	0.00	0.00
001-3611-6232-0000-45102-4	TITLE I HOMELESS MEDICARE TAX	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-3611-6313-0000-45102-4	TITLE I HOMESS SUPPORT SERVICES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-3611-6411-0000-45102-4	TITLE I HOMELESS SUPPLIES	0.00	0.00	5,000.00	1,000.00
001-3611-6451-0000-45102-4	TITLE I MATERIALS & SUPP HOMELESS	9.45	0.00	0.00	0.00
001-3611-6451-4050-45102-4	TITLE I MATERIALS & SUPP HOMELESS LDE	0.00	0.00	0.00	0.00
001-3611-6491-0000-45102-4	TITLE I HOMELESS OTHER MATERIALS	298.96	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>308.41</b>	<b>0.00</b>	<b>5,000.00</b>	<b>1,000.00</b>
<b>FUNCTION 3611 TOTAL</b>	<b>HOMELESS AND OTHER DIS SERV</b>	<b>308.41</b>	<b>0.00</b>	<b>5,000.00</b>	<b>1,000.00</b>
001-3711-6319-0000-00002-4	TITLE II NON-PUBLIC P/S	0.00	2,081.98	0.00	0.00
001-3711-6319-0000-46100-4	TITLE IV NON PUBLIC SERVICES - PURCH SERV	0.00	515.00	0.00	2,046.14
001-3711-6319-6100-46100-4	TITLE IV - NONPUBLIC - HOLY CHILD - PURCH SER	0.00	0.00	1,023.07	0.00
001-3711-6319-6200-46100-4	TITLE IV - NONPUBLIC - ST JOHNS - PURCH SER	0.00	0.00	1,023.07	0.00
001-3711-6319-0000-46500-4	TITLE II NON-PUBLIC P/S	1,845.63	0.00	0.00	5,150.84
001-3711-6319-6100-46500-4	TITLE II - NONPUBLIC - HOLY CHILD - PURCH SER	0.00	0.00	2,575.42	0.00
001-3711-6319-6200-46500-4	TITLE II - NONPUBLIC - ST JOHNS - PURCH SER	0.00	0.00	2,575.42	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>1,845.63</b>	<b>2,596.98</b>	<b>7,196.98</b>	<b>7,196.98</b>
001-3711-6411-0000-00002-4	TITLE II NON-PUBLIC SERV MAT & SUPP	0.00	0.00	0.00	0.00
001-3711-6411-0000-00004-4	C/S TITLE IV NON PUBLIC SERVICE PPY	137.08	0.00	0.00	0.00
001-3711-6411-6100-42400-4	CARES - NON PUBLIC-HOLY CHILD-SUPPLIES	0.00	0.00	3,410.92	0.00
001-3711-6411-6200-42400-4	CARES - NON PUBLIC-ST JOHNS-SUPPLIES	0.00	0.00	6,000.00	0.00
001-3711-6411-6100-42501-4	CARES TRANS SUPPL - HOLY CHILD -SUPP	0.00	0.00	0.00	0.00
001-3711-6411-6200-42501-4	CARES TRANS SUPPL - ST JOHNS -SUPP	0.00	0.00	1,637.10	708.38
001-3711-6411-0000-46100-4	TITLE IV NON PUBLIC SERVICES - SUPPLIES	1,140.36	0.00	0.00	2,046.14
001-3711-6411-6100-46100-4	TITLE IV - NONPUBLIC - HOLY CHILD - SUPPLIES	0.00	0.00	0.00	0.00
001-3711-6411-6200-46100-4	TITLE IV - NONPUBLIC - ST JOHNS - SUPPLIES	0.00	0.00	1,023.07	0.00
001-3711-6411-0000-46500-4	TITLE II NON-PUBLIC SERV MAT & SUPP	0.00	4,064.78	0.00	2,958.49
001-3711-6411-6100-46500-4	TITLE II - NONPUBLIC - HOLY CHILD - SUPPLIES	0.00	0.00	2,575.42	0.00
001-3711-6411-6200-46500-4	TITLE II - NONPUBLIC - ST JOHNS - SUPPLIES	0.00	0.00	2,575.41	0.00
001-3711-6412-6100-42400-4	CARES - NON PUBLIC-HOLY CHILD-TECH SUPPLIES	0.00	0.00	15,239.99	0.00
001-3711-6412-6200-42400-4	CARES - NON PUBLIC-ST JOHNS-TECH SUPPLIES	0.00	0.00	4,871.89	50.00
001-3711-6412-6100-42501-4	CARES TRANS SUPPLY - HOLY CHILD	0.00	0.00	2,822.63	0.00
001-3711-6412-6200-42501-4	CARES TRANS SUPPL - ST JOHNS - TECH SUPPLY	0.00	0.00	0.00	0.00
001-3711-6412-6100-46100-4	TITLE IV-NON PUBLIC - HOLY CHILD-TECH SUPPLY	0.00	0.00	1,023.07	0.00
001-3711-6491-0000-46500-4	TITLE II NON-PUBLIC SERV OTHR SUPP	0.00	777.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>1,277.44</b>	<b>4,841.78</b>	<b>41,179.50</b>	<b>5,763.01</b>
<b>FUNCTION 3711 TOTAL</b>	<b>NON-PUBLIC P/S</b>	<b>3,123.07</b>	<b>7,438.76</b>	<b>48,376.48</b>	<b>12,959.99</b>
001-3812-6131-7900-00000-1	BEFORE/AFTER CLASS SUPP PAY - CKC	1,916.03	0.00	0.00	0.00
001-3812-6151-7900-00000-1	C/S BEFORE/AFTER SALARY	685,326.28	703,352.61	913,510.00	887,606.00
001-3812-6151-7900-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
001-3812-6153-7900-00000-1	SUPPLEMENTAL SALARY	285.00	0.00	0.00	0.00
001-3812-6161-7900-00000-1	CLASSIFIED SALARIES - PART-TIME	225,838.54	99,306.46	47,653.00	0.00
001-3812-6161-7900-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>913,365.85</b>	<b>802,659.07</b>	<b>961,163.00</b>	<b>887,606.00</b>
001-3812-6211-7900-00000-1	TEACHER RETIREMENT	2,753.65	3,517.51	1,680.00	2,426.00
001-3812-6211-7900-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-3812-6221-7900-00000-1	C/S BEFORE/AFTER NT RET	28,826.19	24,148.13	60,527.00	59,541.00
001-3812-6221-7900-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-3812-6231-7900-00000-1	C/S BEFORE/AFTER FICA	55,746.75	49,220.51	59,592.00	55,032.00
001-3812-6231-7900-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-3812-6232-7900-00000-1	C/S BEFORE/AFTER MED TAX	13,095.37	11,597.43	13,937.00	12,870.00
001-3812-6232-7900-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
001-3812-6241-7900-00000-1	C/S BEFORE/AFTER INS	29,369.31	34,840.11	49,765.00	79,426.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>129,791.27</b>	<b>123,323.69</b>	<b>185,501.00</b>	<b>209,295.00</b>
001-3812-6312-7900-00000-1	C/S BEFORE/AFTER P/S	32,472.24	12,705.13	38,861.10	0.00
001-3812-6319-7900-00000-1	CKC BACKGROUND CKS REIMB	0.00	0.00	41.75	794.06
001-3812-6332-7900-00000-1	REPAIRS AND MAINTENANCE	0.00	0.00	0.00	0.00
001-3812-6334-7900-00000-1	CKC COPIER ALLOW	696.84	1,664.66	7,915.50	2,015.14
001-3812-6337-7900-00000-1	TECH REPAIRS & SOFT MAINT	0.00	0.00	0.00	0.00
001-3812-6343-7900-00000-1	C/S BEFORE/AFTER TRV/WKSH	858.30	718.98	2,658.25	798.00
001-3812-6363-0000-00000-1	C/S PRINTING BEFORE/AFTER	0.00	100.05	324.00	177.69
001-3812-6371-7900-00000-1	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00
001-3812-6391-7900-00000-1	OTHER PURCHASED SERVICES	0.00	0.00	0.00	31,920.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>34,027.38</b>	<b>15,188.82</b>	<b>49,800.60</b>	<b>35,704.89</b>
001-3812-6411-7900-00000-1	C/S BEFORE/AFTER SUPPLIES	23,907.23	18,989.51	36,450.00	37,620.00
001-3812-6411-0000-00801-1	CKC SUPPLIES-PAPER	0.00	791.04	720.00	760.00
001-3812-6411-7900-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	2,309.40	0.00
001-3812-6412-7900-00000-1	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	475.00
001-3812-6471-7900-00000-1	C/S BEFORE/AFTER SUP FOOD	42,572.34	30,887.61	52,147.80	53,903.00
001-3812-6491-7900-00000-1	OTHER MATERIALS & SUPPLIES	0.00	0.00	0.00	261.25
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>66,479.57</b>	<b>50,668.16</b>	<b>91,627.20</b>	<b>93,019.25</b>
<b>FUNCTION 3812 TOTAL</b>	<b>AFTERSCHOOL PROGRAM</b>	<b>1,143,664.07</b>	<b>991,839.74</b>	<b>1,288,091.80</b>	<b>1,225,625.14</b>
001-3911-6131-0000-00000-1	EXTRA DUTY CLASS SUPP PAY - RICKMAN	0.00	0.00	0.00	3,000.00
001-3911-6151-0000-00000-1	HOMELESS - AIDES SALARIES	0.00	0.00	0.00	0.00
001-3911-6161-0000-00000-1	RICKMAN PART TIME SALARY	0.00	0.00	0.00	24,000.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000.00</b>
001-3911-6221-0000-00000-1	HOMELESS - RETIRE AIDES	0.00	0.00	0.00	0.00
001-3911-6231-0000-00000-1	RICKMAN - OASDI	0.00	0.00	0.00	1,674.00
001-3911-6232-0000-00000-1	RICKMAN - MEDICARE	0.00	0.00	0.00	392.00
001-3911-6241-0000-00000-1	HOMELESS - INS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,066.00</b>
001-3911-6398-1000-00568-1	S/A FOX FOLLIES - STUDENT SCHOLARSHIP	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-3911-6411-1000-00551-1	OTHER COMMUNITY SERVICES SUPPLIES - DIST REVL	0.00	0.00	0.00	0.00
001-3911-6411-7800-00552-1	S/A FOOD SERV REVOLVING	0.00	0.00	0.00	0.00
001-3911-6491-7600-00553-1	S/A MAINTENANCE REV	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 3911 TOTAL</b>	<b>OTHER COMMUNITY SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,066.00</b>
001-3912-6312-0000-45102-4	TITLE I PARENTAL INVOLVEMENT DIST	0.00	0.00	0.00	0.00
001-3912-6312-4020-45102-4	TITLE I PARENTAL INV FES	0.00	0.00	0.00	0.00
001-3912-6312-4030-45102-4	TITLE I PARENTAL INV CHE	0.00	0.00	0.00	0.00
001-3912-6312-4040-45102-4	TITLE I PARENTAL INV GGE	0.00	0.00	0.00	0.00
001-3912-6312-4050-45102-4	TITLE I PARENTAL INV LDE	0.00	0.00	0.00	0.00
001-3912-6312-4060-45102-4	TITLE I PARENTAL INV MHE	0.00	0.00	0.00	0.00
001-3912-6312-4070-45102-4	TITLE I PARENTAL INV HDG	0.00	0.00	0.00	0.00
001-3912-6312-4080-45102-4	TITLE I PARENTAL INV RKP	0.00	0.00	0.00	0.00
001-3912-6312-5000-45102-4	TITLE I PARENTAL INV SHW	0.00	0.00	0.00	0.00
001-3912-6312-5010-45102-4	TITLE I PARENTAL INV SIM	0.00	0.00	0.00	0.00
001-3912-6313-0000-00001-4	T-I PARENTAL INVOLVEMENT	0.00	0.00	0.00	0.00
001-3912-6313-0000-00003-4	T-III PARENTAL INVOLVEMNT	0.00	0.00	0.00	0.00
001-3912-6313-0000-45102-4	T-I PARENTAL INVOLVEMENT	0.00	0.00	0.00	0.00
001-3912-6313-4020-45102-4	T-I PARENTAL INVOLVEMENT FOX	0.00	0.00	0.00	0.00
001-3912-6313-4030-45102-4	T-I PARENTAL INVOLVEMENT HAM	0.00	0.00	0.00	0.00
001-3912-6313-4040-45102-4	T-I PARENTAL INVOLVEMENT GUF	0.00	0.00	0.00	0.00
001-3912-6313-4060-45102-4	T-I PARENTAL INVOLVEMENT MER	0.00	0.00	0.00	0.00
001-3912-6313-4070-45102-4	T-I PARENTAL INVOLVEMENT HDG	0.00	0.00	0.00	0.00
001-3912-6313-5000-45102-4	T-I PARENTAL INVOLVEMENT SHW	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
001-3912-6313-5010-45102-4	T-I PARENTAL INVOLVEMENT SIM	0.00	0.00	0.00	0.00
001-3912-6313-0000-46200-4	T-III PARENTAL INVOLVEMNT PURC	0.00	408.00	3,000.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>408.00</b>	<b>3,000.00</b>	<b>0.00</b>
001-3912-6411-4020-45102-4	TITLE I PARENTAL INV MAT SUP FOX	0.00	0.00	2,600.00	0.00
001-3912-6411-4030-45102-4	TITLE I PARENTAL INV MAT SUP HAM	0.00	0.00	2,600.00	0.00
001-3912-6411-4040-45102-4	TITLE I PARENTAL INV MAT SUP GUF	0.00	0.00	2,600.00	0.00
001-3912-6411-4060-45102-4	TITLE I PARENTAL INV MAT SUP MER	0.00	0.00	2,600.00	0.00
001-3912-6411-4070-45102-4	TITLE I PARENTAL INV MAT SUP HDG	0.00	0.00	0.00	0.00
001-3912-6411-4510-45102-4	GENERAL SUPPLIES	0.00	0.00	0.00	5,000.00
001-3912-6411-5000-45102-4	TITLE I PARENTAL INV MAT SUP SHW	0.00	0.00	403.40	0.00
001-3912-6411-5010-45102-4	TITLE I PARENTAL INV MAT SUP SIM	0.00	0.00	0.00	0.00
001-3912-6411-0000-46200-4	T-III PARENTAL INVOLVEMNT SUPPLIES	346.92	0.00	3,000.00	3,047.55
001-3912-6412-4510-45102-4	TECHNOLOGY RELATED SUPPLIES	0.00	0.00	0.00	1,000.00
001-3912-6412-5000-45102-4	TITLE I PARENTAL INV TECH SUPPLY SHW	0.00	0.00	2,196.60	0.00
001-3912-6413-0000-00001-4	T-I PARENTAL INVOLVEMENT	0.00	0.00	0.00	0.00
001-3912-6413-0000-00003-4	T-III PARENTAL INVOLVEMNT	0.00	0.00	0.00	0.00
001-3912-6491-5010-00001-4	T-1 PARENTAL INVOLVMENT SIM PPY	400.00	0.00	0.00	0.00
001-3912-6491-0000-45102-4	T-I PARENTAL INVOLVEMENT	0.00	0.00	0.00	0.00
001-3912-6491-4020-45102-4	T-I PARENTAL INVOLVEMENT FES	2,159.26	528.37	0.00	0.00
001-3912-6491-4030-45102-4	T-I PARENTAL INVOLVEMENT CHE	2,738.30	2,281.12	0.00	0.00
001-3912-6491-4040-45102-4	T-I PARENTAL INVOLVEMENT GGE	2,087.65	1,431.84	0.00	0.00
001-3912-6491-4050-45102-4	T-I PARENTAL INVOLVEMENT LDE	1,691.19	1,445.84	0.00	0.00
001-3912-6491-4060-45102-4	T-I PARENTAL INVOLVEMENT MHE	3,037.81	2,943.57	0.00	0.00
001-3912-6491-4070-45102-4	T-I PARENTAL INVOLVEMENT HDG	1,223.33	0.00	0.00	0.00
001-3912-6491-4080-45102-4	T-I PARENTAL INVOLVEMENT RKP	1,869.80	0.00	0.00	0.00
001-3912-6491-5000-45102-4	T-I PARENTAL INVOLVEMENT SHW	1,819.69	1,190.29	0.00	0.00
001-3912-6491-5010-45102-4	T-I PARENTAL INVOLVEMENT SIM	1,549.36	720.96	0.00	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>18,923.31</b>	<b>10,541.99</b>	<b>16,000.00</b>	<b>9,047.55</b>
<b>FUNCTION 3912 TOTAL</b>	<b>PARENTAL INVOLVEMENT TITLE I</b>	<b>18,923.31</b>	<b>10,949.99</b>	<b>19,000.00</b>	<b>9,047.55</b>
001-3913-6319-0000-00000-1	C/S SERVICE LEARN GRT PDC	0.00	0.00	0.00	0.00
001-3913-6343-0000-00000-1	C/S SERVICE LEARN GRT TRV	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
001-3913-6411-0000-46200-4	TITLE III PARENT INVOLVEMENT SUPPLIES	0.00	0.00	3,608.47	0.00
<b>OBJ-HUNDREDS 64xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>3,608.47</b>	<b>0.00</b>
<b>FUNCTION 3913 TOTAL</b>	<b>SERVICE LEARNING</b>	<b>0.00</b>	<b>0.00</b>	<b>3,608.47</b>	<b>0.00</b>
<b>FUND 001 TOTAL</b>	<b>GENERAL FUND</b>	<b>40,359,637.38</b>	<b>37,537,912.81</b>	<b>43,412,614.50</b>	<b>41,604,151.03</b>

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1111-6111-0000-00000-3	ELEM SAL ADV CONTRACT CHG	0.00	0.00	64,000.00	64,000.00
002-1111-6111-4010-00000-3	ELEM TEACHERS SALARY ANT	1,757,083.38	1,690,581.52	1,717,980.00	1,752,966.00
002-1111-6111-4020-00000-3	ELEM TEACHERS SALARY FOX	1,459,219.07	1,526,058.46	1,522,457.00	1,599,186.00
002-1111-6111-4030-00000-3	ELEM TEACHERS SALARY HAM	1,325,653.58	1,377,284.36	1,407,519.00	1,403,498.00
002-1111-6111-4040-00000-3	ELEM TEACHERS SALARY GUF	1,630,864.46	1,377,646.27	1,382,522.00	1,408,609.00
002-1111-6111-4050-00000-3	ELEM TEACHERS SALARY LND	1,676,394.36	1,579,005.71	1,563,354.00	1,525,745.00
002-1111-6111-4060-00000-3	ELEM TEACHERS SALARY MER	1,869,046.77	1,911,652.98	1,955,244.00	1,957,857.00
002-1111-6111-4070-00000-3	ELEM TEACHERS SALARY HOD	1,264,869.76	1,403,705.73	1,438,856.00	1,446,959.00
002-1111-6111-4080-00000-3	ELEM TEACHERS SALARY RKP	1,712,328.55	1,795,132.76	1,840,705.00	1,886,249.00
002-1111-6111-4090-00000-3	ELEM TEACHERS SALARY SEC	1,928,936.19	1,907,112.17	1,900,012.00	1,927,953.00
002-1111-6111-5000-00000-3	ELEM TEACHERS SALARY SHW	1,422,200.33	1,404,027.89	1,421,380.00	1,396,343.00
002-1111-6111-5010-00000-3	ELEM TEACHERS SALARY SIM	1,489,409.45	1,522,695.71	1,560,791.00	1,523,829.00
002-1111-6111-0000-00002-4	TITLE II A SALARY	0.00	0.00	0.00	0.00
002-1111-6111-4010-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6111-4020-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6111-4030-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6111-4040-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6111-4050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6111-4060-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6111-4070-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6111-4080-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6111-4090-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6111-5000-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6111-5010-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6111-0000-46500-4	TITLE II A SALARY	0.00	0.00	0.00	0.00
002-1111-6121-4010-00000-3	ELEM SALARY SUB TEACH ANT	26,699.38	16,036.76	29,440.00	29,440.00
002-1111-6121-4020-00000-3	ELEM SALARY SUB TEACH FOX	263,868.50	212,007.41	29,256.00	29,256.00
002-1111-6121-4030-00000-3	ELEM SALARY SUB TEACH HAM	17,514.74	10,472.76	29,256.00	29,256.00
002-1111-6121-4040-00000-3	ELEM SALARY SUB TEACH GUF	32,668.92	30,835.88	29,256.00	29,256.00
002-1111-6121-4050-00000-3	ELEM SALARY SUB TEACH LND	16,078.93	9,777.99	29,256.00	29,256.00
002-1111-6121-4060-00000-3	ELEM SALARY SUB TEACH MER	20,523.98	16,770.95	29,256.00	29,256.00
002-1111-6121-4070-00000-3	ELEM SALARY SUB TEACH HOD	19,905.29	8,894.28	29,256.00	29,256.00
002-1111-6121-4080-00000-3	ELEM SALARY SUB TEACH RKP	19,105.57	15,461.40	29,256.00	29,256.00
002-1111-6121-4090-00000-3	ELEM SALARY SUB TEACH SEC	20,282.21	12,410.05	29,256.00	29,256.00
002-1111-6121-5000-00000-3	ELEM SALARY SUB TEACH SHW	16,379.06	16,265.45	29,256.00	29,256.00
002-1111-6121-5010-00000-3	ELEM SALARY SUB TEACH SIM	15,812.29	9,687.43	29,256.00	29,256.00
002-1111-6121-4020-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6131-4010-00000-3	ELEM CERT SUPP PAY - AES	4,592.00	5,693.60	6,610.00	6,610.00
002-1111-6131-4020-00000-3	ELEM CERT SUPP PAY - FES	9,271.28	13,690.17	29,360.00	29,360.00
002-1111-6131-4030-00000-3	ELEM CERT SUPP PAY - CHE	5,563.00	5,397.05	6,610.00	6,610.00
002-1111-6131-4040-00000-3	ELEM CERT SUPP PAY - GGE	5,189.80	5,983.50	6,610.00	6,610.00
002-1111-6131-4050-00000-3	ELEM CERT SUPP PAY - LDE	7,145.99	3,831.32	6,610.00	6,610.00
002-1111-6131-4060-00000-3	ELEM CERT SUPP PAY - MHE	3,663.00	9,306.49	6,610.00	6,610.00
002-1111-6131-4070-00000-3	ELEM CERT SUPP PAY - HDE	4,184.60	5,234.40	6,610.00	6,610.00
002-1111-6131-4080-00000-3	ELEM CERT SUPP PAY - RKP	4,857.33	5,774.00	6,610.00	6,610.00
002-1111-6131-4090-00000-3	ELEM CERT SUPP PAY - SES	4,629.56	5,209.10	6,610.00	6,610.00
002-1111-6131-5000-00000-3	ELEM CERT SUPP PAY - SWE	4,615.01	5,021.00	6,610.00	6,610.00
002-1111-6131-5010-00000-3	ELEM CERT SUPP PAY - SIM	5,091.00	4,326.00	6,610.00	6,610.00
002-1111-6141-4010-00000-3	CERT UNUSED LVE/SEVERANCE (SICK PAY) AES	16,145.00	0.00	2,184.00	2,184.00
002-1111-6141-4020-00000-3	CERT UNUSED LVE/SEVERANCE (SICK PAY) FES	19,182.50	57,772.00	2,184.00	2,184.00
002-1111-6141-4030-00000-3	CERT UNUSED LVE/SEVERANCE (SICK PAY) CHE	8,910.00	105.00	2,184.00	2,184.00
002-1111-6141-4040-00000-3	CERT UNUSED LVE/SEVERANCE (SICK PAY) GGE	23,667.50	840.00	2,184.00	2,184.00
002-1111-6141-4050-00000-3	CERT UNUSED LVE/SEVERANCE (SICK PAY) LDE	12,892.50	830.00	2,184.00	2,184.00
002-1111-6141-4060-00000-3	CERT UNUSED LVE/SEVERANCE (SICK PAY) MHE	15,771.25	10,490.00	2,184.00	2,184.00
002-1111-6141-4070-00000-3	CERT UNUSED LVE/SEVERANCE (SICK PAY) HDE	1,925.00	8,830.00	2,184.00	2,184.00
002-1111-6141-4080-00000-3	CERT UNUSED LVE/SEVERANCE (SICK PAY) RKP	6,750.00	2,646.00	2,184.00	2,184.00
002-1111-6141-4090-00000-3	CERT UNUSED LVE/SEVERANCE (SICK PAY) SES	11,020.00	40,065.00	2,184.00	2,184.00
002-1111-6141-5000-00000-3	CERT UNUSED LVE/SEVERANCE (SICK PAY) SWE	12,090.00	1,385.00	2,184.00	2,184.00
002-1111-6141-5010-00000-3	CERT UNUSED LVE/SEVERANCE (SICK PAY) SIM	18,045.00	4,040.00	2,160.00	2,160.00
002-1111-6151-1050-00000-3	CERT SALARY AIDE/TA - FHS	15,986.19	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1111-6151-2200-00000-3	CERT SALARY AIDE/TA - AMS	0.00	0.00	0.00	0.00
002-1111-6151-4010-00000-3	CERT SALARY AIDE/TA - AES	17,009.14	0.00	0.00	0.00
002-1111-6151-4020-00000-3	CERT SALARY AIDE/TA - FES	10,691.57	0.00	0.00	0.00
002-1111-6151-4030-00000-3	SALARY AIDE CHE CERT	91.73	8,897.94	0.00	0.00
002-1111-6151-4040-00000-3	CERT SALARY AIDE/TA GUFFEY	26,168.53	26,619.27	27,241.00	28,822.00
002-1111-6151-4060-00000-3	CERT SALARY AIDE/TA - MHE	0.00	0.00	0.00	0.00
002-1111-6151-4070-00000-3	CERT SALARY AIDE/TA - HODGE	0.01	0.00	0.00	0.00
002-1111-6151-4080-00000-3	CERT SALARY AIDE/TA RKP	0.00	0.00	0.00	0.00
002-1111-6151-5000-00000-3	CERT SALARY AIDE/TA - SHERWOOD	12,827.16	0.00	0.00	0.00
002-1111-6151-5010-00000-3	CERT SALARY AIDE/TA - SIMPSON	91.73	0.00	13,907.00	0.00
002-1111-6153-1050-00000-3	SUPPLEMENTAL SALARY	190.00	0.00	0.00	0.00
002-1111-6153-4010-00000-3	SUPPLEMENTAL SALARY	142.50	0.00	0.00	0.00
002-1111-6153-4020-00000-3	SUPPLEMENTAL SALARY	142.50	0.00	0.00	0.00
002-1111-6153-4030-00000-3	SUPPLEMENTAL SALARY	0.00	380.00	0.00	0.00
002-1111-6153-4040-00000-3	SUPPLEMENTAL SALARY	285.00	0.00	0.00	0.00
002-1111-6153-5000-00000-3	SUPPLEMENTAL SALARY	570.00	0.00	0.00	0.00
002-1111-6161-1050-00000-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1111-6161-4010-00000-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1111-6161-4020-00000-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1111-6161-4030-00000-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1111-6161-4040-00000-3	CLASSIFIED SALARIES - PART-TIME	122.47	92.85	0.00	0.00
002-1111-6161-4070-00000-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1111-6161-4080-00000-3	SUPPLEMENTAL SALARY	0.00	0.00	0.00	0.00
002-1111-6161-5000-00000-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>18,294,364.62</b>	<b>18,085,983.61</b>	<b>18,257,428.00</b>	<b>18,363,476.00</b>
002-1111-6211-0000-00000-3	ELEM RET SUPPLEMENTAL	0.00	0.00	9,280.00	9,280.00
002-1111-6211-1050-00000-3	TEACHER RETIREMENT	2,158.36	0.00	0.00	0.00
002-1111-6211-2200-00000-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1111-6211-4010-00000-3	ELEM RETIREMENT TEACH ANT	280,851.36	270,757.20	274,806.00	281,951.00
002-1111-6211-4020-00000-3	ELEM RETIREMENT TEACH FOX	236,153.87	246,637.90	249,215.00	260,471.00
002-1111-6211-4030-00000-3	ELEM RETIREMENT TEACH HAM	214,223.15	223,070.40	227,885.00	228,185.00
002-1111-6211-4040-00000-3	ELEM RETIREMENT TEACH GUF	264,096.68	227,130.97	228,304.00	233,360.00
002-1111-6211-4050-00000-3	ELEM RETIREMENT TEACH LND	265,251.64	252,198.23	251,457.00	245,071.00
002-1111-6211-4060-00000-3	ELEM RETIREMENT TEACH MER	298,185.45	307,711.60	312,193.00	311,532.00
002-1111-6211-4070-00000-3	ELEM RETIREMENT TEACH HOD	201,437.07	224,218.12	229,968.00	231,047.00
002-1111-6211-4080-00000-3	ELEM RETIREMENT TEACH RKP	272,783.62	286,922.86	293,898.00	300,655.00
002-1111-6211-4090-00000-3	ELEM RETIREMENT TEACH SEC	305,132.21	302,794.02	303,558.00	309,785.00
002-1111-6211-5000-00000-3	ELEM RETIREMENT TEACH SHW	229,932.40	222,780.91	228,220.00	224,528.00
002-1111-6211-5010-00000-3	ELEM RETIREMENT TEACH SIM	235,571.09	241,323.38	249,998.00	240,336.00
002-1111-6211-0000-00002-4	TITLE II A RETIRE TEACH	0.00	0.00	0.00	0.00
002-1111-6211-4010-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6211-4020-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6211-4030-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6211-4040-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6211-4050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6211-4060-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6211-4070-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6211-4080-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6211-4090-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6211-5000-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6211-5010-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1111-6211-0000-46500-4	TITLE II A RETIRE TEACH	0.00	0.00	0.00	0.00
002-1111-6221-1050-00000-3	NON-TEACHER RETIREMENT	38.87	0.00	0.00	0.00
002-1111-6221-4010-00000-3	NON-TEACHER RETIREMENT	29.74	0.81	0.00	0.00
002-1111-6221-4020-00000-3	NON-TEACHER RETIREMENT	977.00	470.85	0.00	0.00
002-1111-6221-4030-00000-3	NON-TEACHER RETIREMENT	6.52	618.28	0.00	0.00
002-1111-6221-4040-00000-3	NON-TEACHER RETIREMENT	36.38	0.00	0.00	0.00
002-1111-6221-4050-00000-3	NON-TEACHER RETIREMENT	632.26	32.59	0.00	0.00
002-1111-6221-4060-00000-3	NON-TEACHER RETIREMENT	111.56	21.74	0.00	0.00
002-1111-6221-4070-00000-3	NON-TEACHER RETIREMENT	93.99	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1111-6221-4080-00000-3	NON-TEACHER RETIREMENT	62.61	0.00	0.00	0.00
002-1111-6221-4090-00000-3	NON-TEACHER RETIREMENT	100.09	4.01	0.00	0.00
002-1111-6221-5000-00000-3	NON-TEACHER RETIREMENT	0.00	1,085.99	0.00	0.00
002-1111-6221-5010-00000-3	NON-TEACHER RETIREMENT	6.69	0.00	0.00	0.00
002-1111-6231-0000-00000-3	OASDI	0.00	0.00	0.00	0.00
002-1111-6231-1050-00000-3	OASDI	335.51	0.00	0.00	0.00
002-1111-6231-2200-00000-3	OASDI	0.00	0.00	0.00	0.00
002-1111-6231-4010-00000-3	ELEM TEACH FICA ANT	3,816.57	1,140.22	1,961.00	1,961.00
002-1111-6231-4020-00000-3	ELEM TEACH FICA FOX	18,226.97	16,840.82	1,949.00	1,949.00
002-1111-6231-4030-00000-3	ELEM TEACH FICA HAM	1,775.83	1,283.66	1,949.00	1,949.00
002-1111-6231-4040-00000-3	ELEM TEACH FICA GUF	5,220.11	3,665.46	3,638.00	3,736.00
002-1111-6231-4050-00000-3	ELEM TEACH FICA LND	2,334.05	740.26	1,949.00	1,949.00
002-1111-6231-4060-00000-3	ELEM TEACH FICA MER	2,346.39	1,792.78	1,949.00	1,949.00
002-1111-6231-4070-00000-3	ELEM TEACH FICA HOD	1,488.60	1,146.30	1,949.00	1,949.00
002-1111-6231-4080-00000-3	ELEM TEACH FICA RKP	1,804.79	1,242.44	1,949.00	1,949.00
002-1111-6231-4090-00000-3	ELEM TEACH FICA SEC	2,036.30	3,409.53	1,949.00	1,949.00
002-1111-6231-5000-00000-3	ELEM TEACH FICA SHW	2,606.96	2,168.17	1,949.00	1,949.00
002-1111-6231-5010-00000-3	ELEM TEACH FICA SIM	2,561.40	920.93	2,810.00	1,948.00
002-1111-6231-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1111-6232-0000-00000-3	ELEM MED TAX SUPPLEMENTAL	0.00	0.00	928.00	928.00
002-1111-6232-1050-00000-3	MEDICARE TAX	234.64	0.00	0.00	0.00
002-1111-6232-2200-00000-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-1111-6232-4010-00000-3	ELEM TEACH MED TAX ANT	25,602.99	23,978.76	25,465.00	25,972.00
002-1111-6232-4020-00000-3	ELEM TEACH MED TAX FOX	24,358.67	24,917.77	22,957.00	24,070.00
002-1111-6232-4030-00000-3	ELEM TEACH MED TAX HAM	18,934.72	19,886.46	20,961.00	20,902.00
002-1111-6232-4040-00000-3	ELEM TEACH MED TAX GUF	23,912.72	19,916.45	20,993.00	21,395.00
002-1111-6232-4050-00000-3	ELEM TEACH MED TAX LND	23,974.97	22,404.84	23,220.00	22,675.00
002-1111-6232-4060-00000-3	ELEM TEACH MED TAX MER	26,481.44	27,118.96	28,903.00	28,941.00
002-1111-6232-4070-00000-3	ELEM TEACH MED TAX HOD	18,072.26	19,819.69	21,415.00	21,533.00
002-1111-6232-4080-00000-3	ELEM TEACH MED TAX RKP	24,257.86	25,463.93	27,242.00	27,902.00
002-1111-6232-4090-00000-3	ELEM TEACH MED TAX SEC	27,700.53	27,692.46	28,102.00	28,507.00
002-1111-6232-5000-00000-3	ELEM TEACH MED TAX SHW	20,530.32	19,920.01	21,162.00	20,799.00
002-1111-6232-5010-00000-3	ELEM TEACH MED TAX SIM	21,171.98	21,335.74	23,385.00	22,647.00
002-1111-6232-0000-00002-4	TITLE II A MED TAX	0.00	0.00	0.00	0.00
002-1111-6232-4010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1111-6232-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1111-6232-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1111-6232-4040-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1111-6232-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1111-6232-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1111-6232-4070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1111-6232-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1111-6232-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1111-6232-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1111-6232-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1111-6232-0000-46500-4	TITLE II A MED TAX	0.00	0.00	0.00	0.00
002-1111-6241-0000-00000-3	ELEM INS	0.00	0.00	0.00	0.00
002-1111-6241-1050-00000-3	EMPLOYEE INSURANCE	1,534.07	0.00	0.00	0.00
002-1111-6241-2200-00000-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
002-1111-6241-4010-00000-3	ELEM INS ANT	177,022.68	167,361.58	171,470.00	185,761.00
002-1111-6241-4020-00000-3	ELEM INS FOX	157,244.04	162,009.90	167,708.00	168,575.00
002-1111-6241-4030-00000-3	ELEM INS HAM	146,328.94	152,762.46	158,274.00	164,330.00
002-1111-6241-4040-00000-3	ELEM INS GUF	170,790.86	165,388.53	170,201.00	178,024.00
002-1111-6241-4050-00000-3	ELEM INS LND	155,752.70	152,062.82	165,009.00	158,510.00
002-1111-6241-4060-00000-3	ELEM INS MER	185,142.43	187,810.20	192,146.00	184,871.00
002-1111-6241-4070-00000-3	ELEM INS HOD	120,522.95	135,101.17	141,193.00	140,502.00
002-1111-6241-4080-00000-3	ELEM INS RKP	167,347.32	174,287.16	180,428.00	181,448.00
002-1111-6241-4090-00000-3	ELEM INS SEC	171,761.06	171,927.79	187,807.00	202,811.00
002-1111-6241-5000-00000-3	ELEM INS SHE	152,877.13	140,537.30	146,638.00	146,185.00
002-1111-6241-5010-00000-3	ELEM INS SIM	133,468.54	134,599.17	148,156.00	127,630.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1111-6241-0000-00002-4	TITLE II A INS	0.00	0.00	0.00	0.00
002-1111-6241-0000-46500-4	TITLE II A INS	0.00	0.00	0.00	0.00
002-1111-6242-0000-00002-4	TITLE II A HEALTH INS	0.00	0.00	0.00	0.00
002-1111-6242-0000-00009-3	ELEM HEALTH FED ED JOBS	0.00	0.00	0.00	0.00
002-1111-6243-0000-00000-3	ELEM LIFE INS	0.00	0.00	0.00	0.00
002-1111-6243-0000-00002-4	TITLE II A LIFE INS	0.00	0.00	0.00	0.00
002-1111-6243-0000-00009-3	ELEM LIFE FED ED JOBS FD	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>4,847,451.91</b>	<b>4,838,433.58</b>	<b>4,976,546.00</b>	<b>5,004,356.00</b>
<b>FUNCTION 1111 TOTAL</b>	<b>ELEMENTARY</b>	<b>23,141,816.53</b>	<b>22,924,417.19</b>	<b>23,233,974.00</b>	<b>23,367,832.00</b>
002-1112-6111-0000-00002-4	TITLE II SALARY	0.00	0.00	0.00	0.00
002-1112-6111-0000-46500-4	TITLE II SALARY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-1112-6211-0000-00002-4	TITLE II RETIREMENT	0.00	0.00	0.00	0.00
002-1112-6211-0000-46500-4	TITLE II RETIREMENT	0.00	0.00	0.00	0.00
002-1112-6232-0000-00002-4	TITLE II MEDICARE TAX	0.00	0.00	0.00	0.00
002-1112-6232-0000-46500-4	TITLE II MEDICARE TAX	0.00	0.00	0.00	0.00
002-1112-6241-0000-00002-4	TITLE II INS	0.00	0.00	0.00	0.00
002-1112-6241-0000-46500-4	TITLE II INS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 1112 TOTAL</b>	<b>ELEMENTARY TITLE II</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-1131-6111-0000-00000-1	M/S SAL ADV CONTRACT CHG	0.00	0.00	68,000.00	68,000.00
002-1131-6111-1000-00000-1	MIDDLE SCHOOL SALARIES	0.00	0.00	0.00	0.00
002-1131-6111-2050-00000-1	M/S SALARY FMS	1,933,156.28	1,800,592.77	1,916,952.00	1,910,819.00
002-1131-6111-2100-00000-1	M/S SALARY RMS	1,884,545.67	1,936,678.73	1,948,844.00	2,005,726.00
002-1131-6111-2150-00000-1	M/S SALARY SMS	2,322,216.01	2,367,348.18	2,350,034.00	2,478,918.00
002-1131-6111-2200-00000-1	M/S SALARY AMS	1,897,986.35	1,982,950.59	1,932,548.00	1,991,369.00
002-1131-6111-2050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1131-6111-2100-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1131-6111-2150-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1131-6111-2200-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1131-6121-2050-00000-1	M/S SALARY SUB FMS	48,392.70	42,016.64	57,500.00	57,500.00
002-1131-6121-2100-00000-1	M/S SALARY SUB RMS	31,142.85	24,822.78	57,500.00	57,500.00
002-1131-6121-2150-00000-1	M/S SALARY SUB SMS	28,383.88	45,856.16	57,500.00	57,500.00
002-1131-6121-2200-00000-1	M/S SALARY SUB AMS	26,963.26	43,865.03	57,500.00	57,500.00
002-1131-6131-2050-00000-1	M/S CERT SUPP PAY - FMS	35,373.15	27,210.56	50,990.00	50,990.00
002-1131-6131-2100-00000-1	M/S CERT SUPP PAY - RMS	12,376.60	16,612.61	25,020.00	25,020.00
002-1131-6131-2150-00000-1	M/S CERT SUPP PAY - SMS	16,808.12	18,849.13	25,020.00	25,020.00
002-1131-6131-2200-00000-1	M/S CERT SUPP PAY - AMS	19,095.92	18,570.75	32,350.00	32,350.00
002-1131-6131-2050-42804-4	CARES K-12 - TUTORING FMS	0.00	0.00	420.00	0.00
002-1131-6131-2100-42804-4	CARES K-12 - TUTORING RMS	0.00	0.00	720.00	0.00
002-1131-6131-2150-42804-4	CARES K-12 - TUTORING SMS	0.00	0.00	630.00	0.00
002-1131-6131-2200-42804-4	CARES K-12 - TUTORING AMS	0.00	0.00	810.00	0.00
002-1131-6141-2050-00000-1	CERT UNUSED LVE/SEVERANCE (SICK PAY) SMS	27,440.00	3,330.00	12,000.00	12,000.00
002-1131-6141-2100-00000-1	CERT UNUSED LVE/SEVERANCE (SICK PAY) RMS	7,160.00	11,481.00	12,000.00	12,000.00
002-1131-6141-2150-00000-1	CERT UNUSED LVE/SEVERANCE (SICK PAY) SMS	16,155.00	16,520.50	12,000.00	12,000.00
002-1131-6141-2200-00000-1	CERT UNUSED LVE/SEVERANCE (SICK PAY) AMS	5,542.50	9,280.00	12,000.00	12,000.00
002-1131-6161-2050-00000-1	M/S SAL SUPPL FMS CERT AIDE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>8,312,738.29</b>	<b>8,365,985.43</b>	<b>8,630,338.00</b>	<b>8,866,212.00</b>
002-1131-6211-0000-00000-1	M/S RET SUPPLEMENTAL	0.00	0.00	9,860.00	9,860.00
002-1131-6211-2050-00000-1	M/S RETIRE TEACH FMS	316,585.98	315,812.70	314,987.00	316,385.00
002-1131-6211-2100-00000-1	M/S RETIRE TEACH RMS	300,197.83	313,254.96	316,804.00	326,934.00
002-1131-6211-2150-00000-1	M/S RETIRE TEACH SMS	370,559.69	377,399.40	377,914.00	396,108.00
002-1131-6211-2200-00000-1	M/S RETIRE TEACH AMS	307,025.80	320,748.19	315,152.00	325,035.00
002-1131-6211-2050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1131-6211-2100-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1131-6211-2150-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1131-6211-2200-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1131-6211-2050-42804-4	CARES K-12 - TUTORING RETIRE FMS	0.00	0.00	98.91	0.00
002-1131-6211-2100-42804-4	CARES K-12 - TUTORING RETIRE RMS	0.00	0.00	169.56	0.00
002-1131-6211-2150-42804-4	CARES K-12 - TUTORING RETIRE SMS	0.00	0.00	148.37	0.00
002-1131-6211-2200-42804-4	CARES K-12 - TUTORING RETIRE AMS	0.00	0.00	190.76	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1131-6221-2050-00000-1	NON-TEACHER RETIREMENT	0.00	-649.90	0.00	0.00
002-1131-6221-2100-00000-1	NON-TEACHER RETIREMENT	126.49	0.00	0.00	0.00
002-1131-6221-2150-00000-1	NON-TEACHER RETIREMENT	19.76	35.68	0.00	0.00
002-1131-6221-2200-00000-1	NON-TEACHER RETIREMENT	95.71	0.00	0.00	0.00
002-1131-6231-0000-00000-1	OASDI	0.00	0.00	0.00	0.00
002-1131-6231-2050-00000-1	M/S SOC SEC TEACH FMS	4,664.69	3,011.66	4,309.00	4,309.00
002-1131-6231-2100-00000-1	M/S SOC SEC TEACH RMS	3,491.00	2,283.62	4,309.00	4,309.00
002-1131-6231-2150-00000-1	M/S SOC SEC TEACH SMS	3,616.20	5,909.92	5,419.00	5,449.00
002-1131-6231-2200-00000-1	M/S SOC SEC TEACH AMS	2,712.85	3,357.38	4,309.00	4,309.00
002-1131-6232-0000-00000-1	M/S MED TAX SUPPLEMENTAL	0.00	0.00	986.00	986.00
002-1131-6232-2050-00000-1	M/S MED TAX TEACH FMS	28,419.87	27,773.81	29,543.00	29,454.00
002-1131-6232-2100-00000-1	M/S MED TAX TEACH RMS	27,212.78	27,949.66	29,629.00	30,454.00
002-1131-6232-2150-00000-1	M/S MED TAX TEACH SMS	33,001.33	34,069.32	35,446.00	37,315.00
002-1131-6232-2200-00000-1	M/S MED TAX TEACH AMS	27,043.43	28,396.18	29,499.00	30,352.00
002-1131-6232-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1131-6232-2100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1131-6232-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1131-6232-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1131-6232-2050-42804-4	CARES K-12 - TUTORING MEDICARE FMS	0.00	0.00	6.09	0.00
002-1131-6232-2100-42804-4	CARES K-12 - TUTORING MEDICARE RMS	0.00	0.00	10.44	0.00
002-1131-6232-2150-42804-4	CARES K-12 - TUTORING MEDICARE SMS	0.00	0.00	9.14	0.00
002-1131-6232-2200-42804-4	CARES K-12 - TUTORING MEDICARE AMS	0.00	0.00	11.75	0.00
002-1131-6241-2050-00000-1	M/S TEACHER INS FMS	208,596.46	133,776.96	205,453.00	221,161.00
002-1131-6241-2100-00000-1	M/S TEACHER INS RMS	191,662.70	202,449.94	212,039.00	224,995.00
002-1131-6241-2150-00000-1	M/S TEACHER INS SMS	219,142.65	232,918.41	240,526.00	237,320.00
002-1131-6241-2200-00000-1	M/S TEACHER INS AMS	200,100.04	206,422.11	209,563.00	218,901.00
002-1131-6242-0000-00009-1	M/S HEALTH FED ED JOBS FD	0.00	0.00	0.00	0.00
002-1131-6243-0000-00009-1	M/S LIFE FED ED JOBS FUND	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>2,244,275.26</b>	<b>2,234,920.00</b>	<b>2,346,392.02</b>	<b>2,423,636.00</b>
<b>FUNCTION 1131 TOTAL</b>	<b>MIDDLE JUNIOR HIGH</b>	<b>10,557,013.55</b>	<b>10,600,905.43</b>	<b>10,976,730.02</b>	<b>11,289,848.00</b>
002-1151-6111-1005-00000-3	H/S SAL ADV CONTRACT CHG	0.00	0.00	68,000.00	68,000.00
002-1151-6111-1050-00000-3	H/S SALARY FHS	4,003,484.61	3,400,852.73	3,945,496.00	3,812,460.00
002-1151-6111-1070-00000-3	H/S SALARY SHS	3,928,592.96	3,403,435.76	4,062,366.00	4,237,724.00
002-1151-6111-1050-00090-3	ALTN ED SALARY BRIDGES	346,562.67	315,866.90	322,678.00	330,556.00
002-1151-6111-1050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1151-6111-1070-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1151-6111-1050-05424-4	CARE - H/S SALARY FHS	0.00	0.00	0.00	0.00
002-1151-6111-1070-05424-4	CARE - H/S SALARY SHS	0.00	0.00	0.00	0.00
002-1151-6111-1050-42400-4	CARES - H/S SALARY FHS	0.00	525,286.63	0.00	0.00
002-1151-6111-1070-42400-4	CARES - H/S SALARY SHS	0.00	524,881.57	0.00	0.00
002-1151-6121-1050-00000-3	H/S SALARY SUB FHS	101,906.61	62,261.22	184,000.00	184,000.00
002-1151-6121-1070-00000-3	H/S SALARY SUB SHS	60,751.20	43,588.74	184,000.00	197,907.00
002-1151-6121-1050-00090-3	CERTIFIED SUB & OTHER P/T SALARIES	2,280.00	2,977.50	0.00	0.00
002-1151-6121-1005-46100-4	TITLE IV CERT SUBS	0.00	0.00	0.00	0.00
002-1151-6131-1050-00000-3	H/S CERT SUPP PAY - FHS	378,883.08	363,076.91	446,312.00	464,299.00
002-1151-6131-1070-00000-3	H/S CERT SUPP PAY - SHS	307,263.68	331,644.00	411,462.00	455,000.00
002-1151-6131-1050-00090-3	EXTRA DUTY ALTN ED SALARY BRIDGES	0.00	0.00	0.00	0.00
002-1151-6131-1050-42804-4	CARES K-12 - TUTORING FHS	0.00	0.00	1,260.00	0.00
002-1151-6131-1070-42804-4	CARES K-12 - TUTORING SHS	0.00	0.00	600.00	0.00
002-1151-6131-1005-46100-4	TITLE IV CERT SUPP PAY	0.00	0.00	0.00	0.00
002-1151-6141-1050-00000-3	CERT UNUSED LVE/SEVERANCE (SICK PAY) FHS	41,540.00	41,525.45	24,000.00	24,000.00
002-1151-6141-1070-00000-3	CERT UNUSED LVE/SEVERANCE (SICK PAY) SHS	35,202.54	29,617.50	24,000.00	24,000.00
002-1151-6151-1070-00000-1	H/S SALARY AIDES SHS - CERTIFIED	3,680.17	0.00	0.00	0.00
002-1151-6153-1070-00000-1	SUPPLEMENTAL SALARY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>9,210,147.52</b>	<b>9,045,014.91</b>	<b>9,674,174.00</b>	<b>9,797,946.00</b>
002-1151-6211-1005-00000-3	H/S RET SUPPLEMENTAL	0.00	0.00	9,860.00	9,860.00
002-1151-6211-1050-00000-3	H/S RETIREMENT TEACH FHS	695,583.85	682,907.55	699,890.00	678,992.00
002-1151-6211-1070-00000-1	TEACHER RETIREMENT	355.87	0.00	0.00	0.00
002-1151-6211-1070-00000-3	H/S RETIREMENT TEACH SHS	667,154.01	672,303.52	709,832.00	746,669.00
002-1151-6211-1050-00090-3	TEACHER RETIREMENT	56,318.78	51,292.07	52,469.00	53,860.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1151-6211-1050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1151-6211-1070-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1151-6211-1050-42804-4	CARES K-12 - TUTORING RETIRE FHS	0.00	0.00	296.72	0.00
002-1151-6211-1070-42804-4	CARES K-12 - TUTORING RETIRE SHS	0.00	0.00	141.29	0.00
002-1151-6211-1005-46100-4	TITE IV RETIRE TEACH	0.00	0.00	0.00	0.00
002-1151-6221-1050-00000-3	NON-TEACHER RETIREMENT	803.28	952.32	0.00	560.00
002-1151-6221-1070-00000-3	H/S RETIRE NON-TEACHER SHS RETIREMENT	774.23	1,143.68	0.00	230.00
002-1151-6231-1050-00000-3	H/S AIDES FICA FHS	9,728.34	8,043.49	12,896.00	14,050.00
002-1151-6231-1070-00000-1	OASDI	228.17	0.00	0.00	0.00
002-1151-6231-1070-00000-3	H/S AIDES FICA SHS	8,896.24	7,559.04	14,089.00	14,885.00
002-1151-6231-1050-00090-3	OASDI	141.37	183.39	0.00	0.00
002-1151-6232-1005-00000-3	H/S MED TAX SUPPLEMENTAL	0.00	0.00	986.00	986.00
002-1151-6232-1050-00000-3	H/S MED TAX TEACH FHS	63,267.48	61,569.59	66,697.00	65,029.00
002-1151-6232-1070-00000-1	MEDICARE TAX	53.37	0.00	0.00	0.00
002-1151-6232-1070-00000-3	H/S MED TAX TEACH SHS	60,451.46	60,453.40	67,887.00	71,262.00
002-1151-6232-1050-00090-3	MEDICARE TAX	4,786.95	4,331.20	4,679.00	4,793.00
002-1151-6232-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1151-6232-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1151-6232-1050-42804-4	CARES K-12 - TUTORING MEDICARE FHS	0.00	0.00	18.27	0.00
002-1151-6232-1070-42804-4	CARES K-12 - TUTORING MEDICARE SHS	0.00	0.00	8.70	0.00
002-1151-6241-1005-00000-3	PD Board Paid Benefits	0.00	0.00	0.00	0.00
002-1151-6241-1050-00000-3	H/S TEACHER INS FHS	417,368.90	430,770.39	437,130.00	426,505.00
002-1151-6241-1070-00000-1	EMPLOYEE INSURANCE	5.20	0.00	0.00	0.00
002-1151-6241-1070-00000-3	H/S TEACHER INS SHS	398,470.00	406,609.56	432,789.00	457,316.00
002-1151-6241-1050-00090-3	EMPLOYEE INSURANCE	42,072.00	38,038.44	39,366.00	41,082.00
002-1151-6242-1005-00009-3	H/S HEALTH FED ED JOBS FD	0.00	0.00	0.00	0.00
002-1151-6243-1005-00009-3	H/S LIFE FED ED JOBS FUND	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>2,426,459.50</b>	<b>2,426,157.64</b>	<b>2,549,034.98</b>	<b>2,586,079.00</b>
<b>FUNCTION 1151 TOTAL</b>	<b>HIGH SCHOOL</b>	<b>11,636,607.02</b>	<b>11,471,172.55</b>	<b>12,223,208.98</b>	<b>12,384,025.00</b>
002-1152-6111-1000-00000-3	H/S ALTERN ED SALARY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-1152-6211-1000-00000-3	H/S ALTERN ED RETIREMENT	0.00	0.00	0.00	0.00
002-1152-6231-1000-00000-3	H/S ALTERN ED SOC SEC	0.00	0.00	0.00	0.00
002-1152-6232-1000-00000-3	H/S ALTERN ED MED TAX	0.00	0.00	0.00	0.00
002-1152-6241-1000-00000-3	H/S ALTERN ED INS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 1152 TOTAL</b>	<b>HIGH SCHOOL ALTERNATIVE ED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-1191-6111-1005-00000-3	SALARY HS SUMMER SCHOOL	0.00	0.00	0.00	75,000.00
002-1191-6111-1050-00000-3	H/S SALARY SUM SCH FHS	124,838.19	0.00	0.00	0.00
002-1191-6111-1070-00000-3	H/S SALARY SUM SCH SHS	122,510.19	0.00	0.00	0.00
002-1191-6111-1130-00000-3	K-8 SALARY SUMMER SCHOOL	0.00	0.00	0.00	700,000.00
002-1191-6111-1135-00000-3	SALARY SUMMER SCHOOL	0.00	472,175.59	775,000.00	0.00
002-1191-6111-2050-00000-3	M/S SALARY SUM SCH FMS	50,856.38	0.00	0.00	0.00
002-1191-6111-2100-00000-3	M/S SALARY SUM SCH RMS	47,432.69	0.00	0.00	0.00
002-1191-6111-2150-00000-3	M/S SALARY SUM SCH SMS	58,999.86	0.00	0.00	0.00
002-1191-6111-2200-00000-3	SALARY SUMMER SCHOOL-AMS	38,848.24	0.00	0.00	0.00
002-1191-6111-4010-00000-3	SALARY SUMMER SCHOOL-AES	38,630.00	0.00	0.00	0.00
002-1191-6111-4020-00000-3	ELEM SALARY SUM SCH FOX	33,392.03	0.00	0.00	0.00
002-1191-6111-4030-00000-3	SALARY SUMMER SCHOOL-CHE	32,591.78	0.00	0.00	0.00
002-1191-6111-4040-00000-3	ELEM SALARY SUM SCH GUF	32,955.53	0.00	0.00	0.00
002-1191-6111-4050-00000-3	SALARY SUMMER SCHOOL-LDE	31,209.54	0.00	0.00	0.00
002-1191-6111-4060-00000-3	SALARY SUMMER SCHOOL-MHE	39,721.24	0.00	0.00	0.00
002-1191-6111-4070-00000-3	SALARY SUMMER SCHOOL-HDE	26,408.08	0.00	0.00	0.00
002-1191-6111-4080-00000-3	SALARY SUMMER SCHOOL-RKP	37,757.00	0.00	0.00	0.00
002-1191-6111-4090-00000-3	ELEM SALARY SUM SCH SEC	40,448.73	0.00	0.00	0.00
002-1191-6111-5000-00000-3	SALARY SUMMER SCHOOL-SWE	30,045.55	0.00	0.00	0.00
002-1191-6111-5010-00000-3	SALARY SUMMER SCHOOL-SIM	25,607.83	0.00	0.00	0.00
002-1191-6121-2050-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	95.00	0.00	0.00	0.00
002-1191-6121-4020-00000-3	SUB TEAC SUMMER FES	0.00	0.00	0.00	0.00
002-1191-6131-1135-00000-3	SUMMER CERT SUPP PAY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>812,347.86</b>	<b>472,175.59</b>	<b>775,000.00</b>	<b>775,000.00</b>

*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1191-6211-1005-00000-3	TEACHER RETIREMENT	0.00	0.00	0.00	10,875.00
002-1191-6211-1050-00000-3	H/S TEACH RET SUM SCH FHS	17,705.00	0.00	0.00	0.00
002-1191-6211-1070-00000-3	H/S TEACH RET SUM SCH SHS	17,374.85	0.00	0.00	0.00
002-1191-6211-1130-00000-3	TEACHER RETIREMENT	0.00	0.00	0.00	101,500.00
002-1191-6211-1135-00000-3	TEACH RET SUMMER SCHOOL	0.00	67,355.48	112,375.00	0.00
002-1191-6211-2050-00000-3	M/S TEACH RET SUM SCH FMS	7,201.69	0.00	0.00	0.00
002-1191-6211-2100-00000-3	M/S TEACH RET SUM SCH RMS	6,727.08	0.00	0.00	0.00
002-1191-6211-2150-00000-3	M/S TEACH RET SUM SCH SMS	8,367.58	0.00	0.00	0.00
002-1191-6211-2200-00000-3	TEACH RET SUMMER SCHOOL-AMS	5,509.60	0.00	0.00	0.00
002-1191-6211-4010-00000-3	TEACH RET SUMMER SCHOOL-AES	5,478.65	0.00	0.00	0.00
002-1191-6211-4020-00000-3	ELEM TEACH RET SUM SCH	4,735.78	0.00	0.00	0.00
002-1191-6211-4030-00000-3	TEACH RET SUMMER SCHOOL-CHE	4,622.29	0.00	0.00	0.00
002-1191-6211-4040-00000-3	TEACHER RETIREMENT	4,673.87	0.00	0.00	0.00
002-1191-6211-4050-00000-3	TEACH RET SUMMER SCHOOL-LDE	4,426.25	0.00	0.00	0.00
002-1191-6211-4060-00000-3	TEACH RET SUMMER SCHOOL-MHE	5,633.41	0.00	0.00	0.00
002-1191-6211-4070-00000-3	TEACH RET SUMMER SCHOOL-HDE	3,745.29	0.00	0.00	0.00
002-1191-6211-4080-00000-3	TEACH RET SUMMER SCHOOL-RKP	5,354.84	0.00	0.00	0.00
002-1191-6211-4090-00000-3	ELEM TEACH RET SUM SCH	5,736.59	0.00	0.00	0.00
002-1191-6211-5000-00000-3	TEACH RET SUMMER SCHOOL-SWE	4,261.17	0.00	0.00	0.00
002-1191-6211-5010-00000-3	TEACH RET SUMMER SCHOOL-SIM	3,631.80	0.00	0.00	0.00
002-1191-6221-1050-00000-3	NON-TEACHER RETIREMENT-FHS	49.01	0.00	0.00	0.00
002-1191-6221-1070-00000-3	NON-TEACHER RETIREMENT-SHS	48.11	0.00	0.00	0.00
002-1191-6221-1135-00000-3	NON-TEACHER RETIREMENT	0.00	211.74	0.00	0.00
002-1191-6221-2050-00000-3	NON-TEACHER RETIREMENT	19.94	0.00	0.00	0.00
002-1191-6221-2100-00000-3	NON-TEACHER RETIREMENT-RMS	18.62	0.00	0.00	0.00
002-1191-6221-2150-00000-3	NON-TEACHER RETIREMENT-SMS	23.17	0.00	0.00	0.00
002-1191-6221-2200-00000-3	NON-TEACHER RETIREMENT-AMS	15.25	0.00	0.00	0.00
002-1191-6221-4010-00000-3	NON-TEACHER RETIREMENT-AES	15.17	0.00	0.00	0.00
002-1191-6221-4020-00000-3	NON-TEACHER RETIREMENT	13.11	0.00	0.00	0.00
002-1191-6221-4030-00000-3	NON-TEACHER RETIREMENT-CHE	12.80	0.00	0.00	0.00
002-1191-6221-4040-00000-3	NON-TEACHER RETIREMENT	12.94	0.00	0.00	0.00
002-1191-6221-4050-00000-3	NON-TEACHER RETIREMENT-LDE	12.25	0.00	0.00	0.00
002-1191-6221-4060-00000-3	NON-TEACHER RETIREMENT-MHE	15.60	0.00	0.00	0.00
002-1191-6221-4070-00000-3	NON-TEACHER RETIREMENT-HDE	10.37	0.00	0.00	0.00
002-1191-6221-4080-00000-3	NON-TEACHER RETIREMENT-RKP	14.83	0.00	0.00	0.00
002-1191-6221-4090-00000-3	NON-TEACHER RETIREMENT	15.88	0.00	0.00	0.00
002-1191-6221-5000-00000-3	NON-TEACHER RETIREMENT-SWE	11.80	0.00	0.00	0.00
002-1191-6221-5010-00000-3	NON-TEACHER RETIREMENT-SIM	10.06	0.00	0.00	0.00
002-1191-6231-1050-00000-3	H/S SOC SEC SUM SCH FHS	290.24	0.00	0.00	0.00
002-1191-6231-1070-00000-3	H/S SOC SEC SUM SCH SHS	284.85	0.00	0.00	0.00
002-1191-6231-1135-00000-3	SOC SEC SUMMER SCHOOL	0.00	934.53	0.00	0.00
002-1191-6231-2050-00000-3	M/S SOC SEC SUM SCH FMS	128.75	0.00	0.00	0.00
002-1191-6231-2100-00000-3	SOC SEC SUMMER SCHOOL-RMS	110.29	0.00	0.00	0.00
002-1191-6231-2150-00000-3	M/S SOC SEC SUM SCH SMS	137.18	0.00	0.00	0.00
002-1191-6231-2200-00000-3	SOC SEC SUMMER SCHOOL-AMS	90.33	0.00	0.00	0.00
002-1191-6231-4010-00000-3	SOC SEC SUMMER SCHOOL-AES	89.82	0.00	0.00	0.00
002-1191-6231-4020-00000-3	ELEM SOC SEC SUM SCH FOX	77.64	0.00	0.00	0.00
002-1191-6231-4030-00000-3	SOC SEC SUMMER SCHOOL-CHE	75.78	0.00	0.00	0.00
002-1191-6231-4040-00000-3	OASDI	76.63	0.00	0.00	0.00
002-1191-6231-4050-00000-3	SOC SEC SUMMER SCHOOL-LDE	72.57	0.00	0.00	0.00
002-1191-6231-4060-00000-3	SOC SEC SUMMER SCHOOL-MHE	92.36	0.00	0.00	0.00
002-1191-6231-4070-00000-3	SOC SEC SUMMER SCHOOL-HDE	61.40	0.00	0.00	0.00
002-1191-6231-4080-00000-3	SOC SEC SUMMER SCHOOL-RKP	87.79	0.00	0.00	0.00
002-1191-6231-4090-00000-3	OASDI	94.05	0.00	0.00	0.00
002-1191-6231-5000-00000-3	SOC SEC SUMMER SCHOOL-SWE	69.86	0.00	0.00	0.00
002-1191-6231-5010-00000-3	SOC SEC SUMMER SCHOOL-SIM	59.54	0.00	0.00	0.00
002-1191-6232-1005-00000-3	MEDICARE TAX	0.00	0.00	0.00	1,088.00
002-1191-6232-1050-00000-3	H/S MED TAX SUM SCH FHS	1,810.25	0.00	0.00	0.00
002-1191-6232-1070-00000-3	H/S MED TAX SUM SCH SHS	1,776.49	0.00	0.00	0.00
002-1191-6232-1130-00000-3	MEDICARE TAX	0.00	0.00	0.00	10,150.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1191-6232-1135-00000-3	MED TAX SUMMER SCHOOL	0.00	6,847.21	11,238.00	0.00
002-1191-6232-2050-00000-3	M/S MED TAX SUM SCH FMS	738.84	0.00	0.00	0.00
002-1191-6232-2100-00000-3	M/S MED TAX SUM SCH RMS	687.81	0.00	0.00	0.00
002-1191-6232-2150-00000-3	M/S MED TAX SUM SCH SMS	855.54	0.00	0.00	0.00
002-1191-6232-2200-00000-3	MED TAX SUMMER SCHOOL-AMS	563.33	0.00	0.00	0.00
002-1191-6232-4010-00000-3	MED TAX SUMMER SCHOOL-AES	560.16	0.00	0.00	0.00
002-1191-6232-4020-00000-3	ELEM MED TAX SUM SCH FOX	484.21	0.00	0.00	0.00
002-1191-6232-4030-00000-3	MED TAX SUMMER SCHOOL-CHE	472.61	0.00	0.00	0.00
002-1191-6232-4040-00000-3	MEDICARE TAX	477.88	0.00	0.00	0.00
002-1191-6232-4050-00000-3	MED TAX SUMMER SCHOOL-LDE	452.56	0.00	0.00	0.00
002-1191-6232-4060-00000-3	MED TAX SUMMER SCHOOL-MHE	575.99	0.00	0.00	0.00
002-1191-6232-4070-00000-3	MED TAX SUMMER SCHOOL-HDE	382.94	0.00	0.00	0.00
002-1191-6232-4080-00000-3	MED TAX SUMMER SCHOOL-RKP	547.51	0.00	0.00	0.00
002-1191-6232-4090-00000-3	ELEM MED TAX SUM SCH SEC	586.54	0.00	0.00	0.00
002-1191-6232-5000-00000-3	MED TAX SUMMER SCHOOL-SWE	435.68	0.00	0.00	0.00
002-1191-6232-5010-00000-3	MED TAX SUMMER SCHOOL-SIM	371.33	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>129,183.40</b>	<b>75,348.96</b>	<b>123,613.00</b>	<b>123,613.00</b>
<b>FUNCTION 1191 TOTAL</b>	<b>SUMMER SCHOOL</b>	<b>941,531.26</b>	<b>547,524.55</b>	<b>898,613.00</b>	<b>898,613.00</b>
002-1195-6131-1005-00000-1	VIRTUAL ACADEMY STIPEND HS - CONTROL	0.00	0.00	0.00	150,000.00
002-1195-6131-1050-00000-1	VIRTUAL ACADEMY STIPEND HS - FHS	0.00	0.00	0.00	0.00
002-1195-6131-1070-00000-1	VIRTUAL ACADEMY STIPEND HS - SHS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>
002-1195-6211-1005-00000-1	TEACHER RETIREMENT	0.00	0.00	0.00	21,750.00
002-1195-6232-1005-00000-1	MEDICARE TAX	0.00	0.00	0.00	2,175.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,925.00</b>
<b>FUNCTION 1195 TOTAL</b>	<b>VIRTUAL INSTRUCTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>173,925.00</b>
002-1211-6111-2050-00203-3	GIFTED PROG SALARY FMS	3,388.44	5,321.82	5,445.00	5,576.00
002-1211-6111-2100-00203-3	GIFTED PROG SALARY RMS	54,499.09	50,138.95	51,287.00	52,549.00
002-1211-6111-2150-00203-3	GIFTED PROG SALARY SMS	82,175.73	77,835.64	80,742.00	82,753.00
002-1211-6111-2200-00203-3	GIFTED PROG SALARY AMS	16,280.06	16,327.91	17,078.00	17,502.00
002-1211-6111-4030-00203-3	GIFTED PROG SALARY HAM	0.00	0.00	0.00	0.00
002-1211-6111-4040-00203-3	GIFTED PROG SALARY GUF	0.00	0.00	0.00	0.00
002-1211-6111-4060-00203-3	GIFTED PROG SALARY MER	0.00	0.00	0.00	0.00
002-1211-6111-4070-00203-3	GIFTED PROG SALARY HOD	0.00	0.00	0.00	0.00
002-1211-6111-4080-00203-3	GIFTED PROG SALARY RKP	0.00	0.00	0.00	0.00
002-1211-6111-4090-00203-3	GIFTED PROG SALARY SEC	0.00	0.00	0.00	0.00
002-1211-6111-5010-00203-3	GIFTED PROG SALARY SIM	364,433.27	388,392.72	396,930.00	404,357.00
002-1211-6111-5010-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1211-6121-2050-00203-3	CERTIFIED SUB & OTHER P/T SALARIES	47.50	33.25	0.00	0.00
002-1211-6121-2100-00203-3	CERTIFIED SUB & OTHER P/T SALARIES	1,140.00	608.75	0.00	0.00
002-1211-6121-2150-00203-3	CERTIFIED SUB & OTHER P/T SALARIES	2,660.00	1,421.00	0.00	0.00
002-1211-6121-2200-00203-3	CERTIFIED SUB & OTHER P/T SALARIES	1,092.50	316.50	0.00	0.00
002-1211-6121-4030-00203-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-1211-6121-5010-00203-3	CERTIFIED SUB & OTHER P/T SALARIES	1,710.00	950.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>527,426.59</b>	<b>541,346.54</b>	<b>551,482.00</b>	<b>562,737.00</b>
002-1211-6211-2050-00203-3	GIFTED RETIRE TEACH FMS	550.18	863.02	884.00	907.00
002-1211-6211-2100-00203-3	TEACHER RETIREMENT	8,734.53	8,047.22	8,241.00	8,460.00
002-1211-6211-2150-00203-3	GIFTED RETIRE TEACH SMS	13,454.21	12,520.46	12,986.00	13,333.00
002-1211-6211-2200-00203-3	GIFTED RETIRE TEACH AMS	2,675.49	2,641.77	2,760.00	2,834.00
002-1211-6211-4030-00203-3	GIFTED RETIRE TEACH HAM	0.00	0.00	0.00	0.00
002-1211-6211-4040-00203-3	GIFTED RETIRE TEACH GUF	0.00	0.00	0.00	0.00
002-1211-6211-4060-00203-3	GIFTED RETIRE TEACH MER	0.00	0.00	0.00	0.00
002-1211-6211-4070-00203-3	GIFTED RETIRE TEACH HOD	0.00	0.00	0.00	0.00
002-1211-6211-4080-00203-3	GIFTED RETIRE TEACH RKP	0.00	0.00	0.00	0.00
002-1211-6211-4090-00203-3	GIFTED RETIRE TEACH SEC	0.00	0.00	0.00	0.00
002-1211-6211-5010-00203-3	TEACHER RETIREMENT	56,960.87	60,897.14	62,289.00	63,573.00
002-1211-6211-5010-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1211-6221-4030-00203-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1211-6231-2050-00203-3	OASDI	2.95	2.04	0.00	0.00
002-1211-6231-2100-00203-3	OASDI	61.81	37.76	0.00	0.00
002-1211-6231-2150-00203-3	OASDI	156.23	88.15	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1211-6231-2200-00203-3	OASDI	67.63	19.61	0.00	0.00
002-1211-6231-4030-00203-3	OASDI	0.00	0.00	0.00	0.00
002-1211-6231-5010-00203-3	OASDI	106.01	58.89	0.00	0.00
002-1211-6232-2050-00203-3	GIFTED MED TAX TEACH FMS	47.05	72.97	79.00	81.00
002-1211-6232-2100-00203-3	MEDICARE TAX	753.68	679.44	744.00	762.00
002-1211-6232-2150-00203-3	GIFTED MED TAX TEACH SMS	1,144.15	1,073.01	1,171.00	1,200.00
002-1211-6232-2200-00203-3	GIFTED MED TAX TEACH AMS	237.36	228.43	248.00	254.00
002-1211-6232-4030-00203-3	GIFTED MED TAX TEACH HAM	0.00	0.00	0.00	0.00
002-1211-6232-4040-00203-3	GIFTED MED TAX TEACH GUF	0.00	0.00	0.00	0.00
002-1211-6232-4060-00203-3	GIFTED MED TAX TEACH MER	0.00	0.00	0.00	0.00
002-1211-6232-4070-00203-3	GIFTED MED TAX TEACH HOD	0.00	0.00	0.00	0.00
002-1211-6232-4080-00203-3	GIFTED MED TAX TEACH RKP	0.00	0.00	0.00	0.00
002-1211-6232-4090-00203-3	GIFTED MED TAX TEACH SEC	0.00	0.00	0.00	0.00
002-1211-6232-5010-00203-3	MEDICARE TAX	4,974.21	5,336.73	5,755.00	5,863.00
002-1211-6232-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1211-6241-2050-00203-3	GIFTED INS FMS	408.48	633.72	656.00	685.00
002-1211-6241-2100-00203-3	EMPLOYEE INSURANCE	5,770.85	5,386.02	5,577.00	5,820.00
002-1211-6241-2150-00203-3	GIFTED INS SMS	10,667.41	8,553.90	8,857.00	9,244.00
002-1211-6241-2200-00203-3	GIFTED INS AMS	2,184.16	1,900.68	1,968.00	2,054.00
002-1211-6241-4030-00203-3	GIFTED INS HAM	0.00	0.00	0.00	0.00
002-1211-6241-4040-00203-3	GIFTED INS GUF	0.00	0.00	0.00	0.00
002-1211-6241-4060-00203-3	GIFTED INS MER	0.00	0.00	0.00	0.00
002-1211-6241-4070-00203-3	GIFTED INS HOD	0.00	0.00	0.00	0.00
002-1211-6241-4080-00203-3	GIFTED INS RKP	0.00	0.00	0.00	0.00
002-1211-6241-4090-00203-3	GIFTED INS SEC	0.00	0.00	0.00	0.00
002-1211-6241-5010-00203-3	EMPLOYEE INSURANCE	28,562.20	31,744.20	32,805.00	34,235.00
002-1211-6242-2150-00203-3	GIFTED HEALTH INS SMS	0.00	0.00	0.00	0.00
002-1211-6242-2200-00203-3	GIFTED HEALTH INS AMS	0.00	0.00	0.00	0.00
002-1211-6243-2150-00203-3	GIFTED LIFE INS SMS	0.00	0.00	0.00	0.00
002-1211-6243-2200-00203-3	GIFTED LIFE INS AMS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>137,519.46</b>	<b>140,785.16</b>	<b>145,020.00</b>	<b>149,305.00</b>
<b>FUNCTION 1211 TOTAL</b>	<b>GIFTED</b>	<b>664,946.05</b>	<b>682,131.70</b>	<b>696,502.00</b>	<b>712,042.00</b>
002-1221-6111-1050-00201-3	SP/ED SALARY ESY-FHS	0.00	0.00	0.00	0.00
002-1221-6111-1070-00201-3	SP/ED SALARY ESY-SHS	0.00	0.00	0.00	0.00
002-1221-6111-1221-00201-3	SP/ED SALARY ESY	0.00	0.00	154,000.00	144,283.00
002-1221-6111-2050-00201-3	SP/ED SALARY ESY-FMS	0.00	0.00	0.00	0.00
002-1221-6111-2100-00201-3	SP/ED SALARY ESY-RMS	0.00	0.00	0.00	0.00
002-1221-6111-2150-00201-3	SP/ED SALARY ESY-SMS	0.00	0.00	0.00	0.00
002-1221-6111-2200-00201-3	SP/ED SALARY ESY-AMS	0.00	0.00	0.00	0.00
002-1221-6111-4010-00201-3	SP/ED SALARY ESY-AES	0.00	0.00	0.00	0.00
002-1221-6111-4020-00201-3	SP/ED SALARY ESY-FES	0.00	0.00	0.00	0.00
002-1221-6111-4030-00201-3	SP/ED SALARY ESY-CHE	0.00	0.00	0.00	0.00
002-1221-6111-4040-00201-3	SP/ED SALARY ESY-GGE	0.00	0.00	0.00	0.00
002-1221-6111-4050-00201-3	SP/ED SALARY ESY-LDE	0.00	0.00	0.00	0.00
002-1221-6111-4060-00201-3	SP/ED SALARY ESY-MHE	0.00	0.00	0.00	0.00
002-1221-6111-4070-00201-3	SP/ED SALARY ESY-HDE	0.00	0.00	0.00	0.00
002-1221-6111-4080-00201-3	SP/ED SALARY ESY-RKP	0.00	0.00	0.00	0.00
002-1221-6111-4090-00201-3	SP/ED SALARY ESY-SES	0.00	0.00	0.00	0.00
002-1221-6111-5000-00201-3	SP/ED SALARY ESY-SWE	0.00	0.00	0.00	0.00
002-1221-6111-5010-00201-3	SP/ED SALARY ESY-SIM	0.00	0.00	0.00	0.00
002-1221-6111-1050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-1070-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-2050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-2100-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-2150-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-2200-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-4010-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-4020-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-4030-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-4040-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1221-6111-4050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-4060-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-4080-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-4090-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-5000-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-5010-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6111-1050-12210-3	SP/ED SALARY FHS	1,434,456.02	1,280,727.05	1,116,819.62	1,071,440.00
002-1221-6111-1070-12210-1	SPED SALARY - LOCAL	58,461.00	60,053.00	61,416.00	62,950.00
002-1221-6111-1070-12210-3	SP/ED SALARY SHS	839,573.90	803,175.86	817,973.00	762,402.00
002-1221-6111-1221-12210-3	SP/ED SALARY	0.00	247,125.96	132,103.00	69,308.00
002-1221-6111-2050-12210-3	SP/ED SALARY FMS	444,177.16	472,262.15	598,472.00	605,643.00
002-1221-6111-2100-12210-3	SP/ED SALARY RMS	583,501.57	550,392.99	599,702.00	414,046.00
002-1221-6111-2150-12210-3	SP/ED SALARY SMS	540,657.16	430,554.08	460,271.00	404,450.00
002-1221-6111-2200-12210-3	SP/ED SALARY AMS	374,666.98	317,102.12	265,456.00	272,951.00
002-1221-6111-4010-12210-3	SP/ED SALARY ANT	156,366.89	296,577.75	267,724.00	371,923.00
002-1221-6111-4020-12210-3	SP/ED SALARY FOX	245,042.83	271,624.92	283,447.00	278,013.00
002-1221-6111-4030-12210-3	SP/ED SALARY HAM	109,065.38	281,945.86	285,575.00	291,580.00
002-1221-6111-4040-12210-3	SP/ED SALARY GUF	124,053.15	228,993.76	270,616.00	244,756.00
002-1221-6111-4050-12210-3	SP/ED SALARY LND	343,238.95	149,760.49	212,588.00	225,400.00
002-1221-6111-4060-12210-3	SP/ED SALARY MER	155,876.23	305,270.98	327,263.00	291,683.00
002-1221-6111-4070-12210-3	SP/ED SALARY HOD	172,852.37	233,816.08	251,338.00	260,367.00
002-1221-6111-4080-12210-3	SP/ED SALARY RKP	175,292.55	296,612.41	298,566.00	348,494.00
002-1221-6111-4090-12210-3	SP/ED SALARY SEC	198,167.98	239,777.47	245,802.00	245,231.00
002-1221-6111-5000-12210-3	SP/ED SALARY SHW	311,066.93	204,435.88	237,634.00	243,489.00
002-1221-6111-5010-12210-3	SP/ED SALARY SIM	195,240.88	246,201.62	310,824.00	298,354.00
002-1221-6111-1221-43703-4	SP/ED HIGH NEEDS FED TEACHERS SALARY	0.00	0.00	0.00	0.00
002-1221-6111-4050-43703-4	SP/ED HIGH NEED SALARY LDE	8,939.21	22,730.05	0.00	0.00
002-1221-6111-1050-44100-4	SP/ED PART B FED SALARY-FHS	333,220.73	192,988.46	237,772.06	162,830.00
002-1221-6111-1070-44100-4	SP/ED PART B FED SALARY-SHS	262,273.95	183,634.42	264,861.00	268,986.00
002-1221-6111-1221-44100-4	SP/ED PART B FED SALARY	0.00	0.00	0.00	0.00
002-1221-6111-2050-44100-4	SP/ED PART B FED SALARY-FMS	153,542.89	100,501.46	102,899.00	107,024.00
002-1221-6111-2100-44100-4	SP/ED PART B FED SALARY-RMS	125,230.01	44,893.46	130,021.00	135,871.00
002-1221-6111-2150-44100-4	SP/ED PART B FED SALARY-SMS	150,822.28	151,724.40	154,405.00	158,172.00
002-1221-6111-2200-44100-4	SP/ED PART B FED SALARY-AMS	84,938.62	58,590.42	61,773.00	63,253.00
002-1221-6111-4010-44100-4	SP/ED PART B FED SALARY-AES	84,932.80	88,443.41	48,417.00	52,420.00
002-1221-6111-4020-44100-4	SP/ED PART B FED SALARY-FES	114,967.47	119,780.39	124,321.00	127,376.00
002-1221-6111-4030-44100-4	SP/ED PART B FED SALARY-CHE	123,707.89	44,988.46	47,589.00	48,776.00
002-1221-6111-4040-44100-4	SP/ED PART B FED SALARY-GGE	99,025.38	0.00	0.00	131,889.00
002-1221-6111-4050-44100-4	SP/ED PART B FED SALARY-LDE	117,607.32	209,599.46	134,075.00	140,355.00
002-1221-6111-4060-44100-4	SP/ED PART B FED SALARY-MHE	101,491.16	146,864.34	133,062.00	136,252.00
002-1221-6111-4070-44100-4	SP/ED PART B FED SALARY-HDE	97,467.63	87,343.40	91,145.00	93,329.00
002-1221-6111-4080-44100-4	SP/ED PART B FED SALARY-RKP	118,489.62	89,708.29	52,095.00	52,095.00
002-1221-6111-4090-44100-4	SP/ED PART B FED SALARY-SES	88,166.24	84,228.45	41,204.00	42,191.00
002-1221-6111-5000-44100-4	SP/ED PART B FED SALARY-SWE	91,472.36	98,367.45	102,482.00	107,459.00
002-1221-6111-5010-44100-4	SP/ED PART B FED SALARY-SIM	79,979.45	42,405.45	45,062.00	46,186.00
002-1221-6112-1050-12210-3	SP/ED SALARY ESY-FHS	1,031.83	0.00	0.00	0.00
002-1221-6112-1070-12210-3	SP/ED SALARY ESY-SHS	802.54	0.00	0.00	0.00
002-1221-6112-1221-12210-3	SP/ED ADMIN SALARY	0.00	3,703.10	218,655.38	219,749.00
002-1221-6112-2050-12210-3	SP/ED SALARY ESY-FMS	475.45	0.00	0.00	0.00
002-1221-6112-2100-12210-3	SP/ED SALARY ESY-RMS	387.78	0.00	0.00	0.00
002-1221-6112-2150-12210-3	SP/ED SALARY ESY-SMS	445.10	0.00	0.00	0.00
002-1221-6112-2200-12210-3	SP/ED SALARY ESY-AMS	263.02	0.00	0.00	0.00
002-1221-6112-4010-12210-3	SP/ED SALARY ESY-AES	239.41	0.00	0.00	0.00
002-1221-6112-4020-12210-3	SP/ED SALARY ESY-FES	333.83	0.00	0.00	0.00
002-1221-6112-4030-12210-3	SP/ED SALARY ESY-CHE	330.46	0.00	0.00	0.00
002-1221-6112-4040-12210-3	SP/ED SALARY ESY-GGE	286.62	0.00	0.00	0.00
002-1221-6112-4050-12210-3	SP/ED SALARY ESY-LDE	364.18	0.00	0.00	0.00
002-1221-6112-4060-12210-3	SP/ED SALARY ESY-MHE	269.76	0.00	0.00	0.00
002-1221-6112-4070-12210-3	SP/ED SALARY ESY-HDE	273.13	0.00	0.00	0.00
002-1221-6112-4080-12210-3	SP/ED SALARY ESY-RKP	316.97	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1221-6112-4090-12210-3	SP/ED SALARY ESY-SES	263.02	0.00	0.00	0.00
002-1221-6112-5000-12210-3	SP/ED SALARY ESY-SWE	283.25	0.00	0.00	0.00
002-1221-6112-5010-12210-3	SP/ED SALARY ESY-SIM	222.55	0.00	0.00	0.00
002-1221-6112-1221-44100-4	SP/ED SALARY ESY	0.00	0.00	0.00	0.00
002-1221-6121-1070-00210-1	CERTIFIED SUB & OTHER P/T SALARIES	1,520.00	0.00	0.00	0.00
002-1221-6121-1050-12210-3	SP/ED SALARY SUB FHS	11,045.02	8,600.00	0.00	0.00
002-1221-6121-1070-12210-1	CERTIFIED SUB & OTHER P/T SALARIES	0.00	880.00	0.00	0.00
002-1221-6121-1070-12210-3	SP/ED SALARY SUB SHS	11,352.50	9,512.50	0.00	0.00
002-1221-6121-1221-12210-3	PROF DEV SUB SALARY SPED	0.00	0.00	0.00	0.00
002-1221-6121-2050-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	7,552.50	4,698.75	0.00	0.00
002-1221-6121-2100-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	5,557.50	5,762.50	0.00	0.00
002-1221-6121-2150-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	10,877.50	4,280.00	0.00	0.00
002-1221-6121-2200-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	4,655.00	2,245.00	0.00	0.00
002-1221-6121-4010-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	5,842.50	3,207.50	0.00	0.00
002-1221-6121-4020-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	6,032.50	2,205.00	0.00	0.00
002-1221-6121-4030-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	3,325.00	1,640.00	0.00	0.00
002-1221-6121-4040-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	1,425.00	2,103.75	0.00	0.00
002-1221-6121-4050-12210-3	SP/ED SALARY SUB LND	7,220.00	1,830.00	0.00	0.00
002-1221-6121-4060-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	4,987.50	1,865.00	0.00	0.00
002-1221-6121-4070-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	5,462.50	1,782.50	0.00	0.00
002-1221-6121-4080-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	4,085.00	2,835.00	0.00	0.00
002-1221-6121-4090-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	2,660.00	1,312.50	0.00	0.00
002-1221-6121-5000-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	3,942.50	1,830.00	0.00	0.00
002-1221-6121-5010-12210-3	SP/ED SALARY SUB SIM	3,660.04	3,622.50	0.00	0.00
002-1221-6121-1050-44100-4	SP/ED SALARY SUB FHS	0.00	1,912.50	0.00	0.00
002-1221-6121-1070-44100-4	SP/ED SALARY SUB SHS	0.00	1,165.00	0.00	0.00
002-1221-6121-1221-44100-4	PROF DEV SUB SALARY SPED	0.00	0.00	0.00	0.00
002-1221-6121-2050-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	1,070.00	0.00	0.00
002-1221-6121-2100-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	332.50	0.00	0.00
002-1221-6121-2150-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	1,642.50	0.00	0.00
002-1221-6121-2200-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	487.50	0.00	0.00
002-1221-6121-4010-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	1,092.50	0.00	0.00
002-1221-6121-4020-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	475.00	0.00	0.00
002-1221-6121-4030-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	712.50	0.00	0.00
002-1221-6121-4040-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-1221-6121-4050-44100-4	SP/ED SALARY SUB LND	0.00	2,565.00	0.00	0.00
002-1221-6121-4060-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	2,327.50	0.00	0.00
002-1221-6121-4070-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	1,187.50	0.00	0.00
002-1221-6121-4080-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	2,067.50	0.00	0.00
002-1221-6121-4090-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	332.50	0.00	0.00
002-1221-6121-5000-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	1,472.50	0.00	0.00
002-1221-6121-5010-44100-4	SP/ED SALARY SUB SIM	0.00	522.50	0.00	0.00
002-1221-6131-1050-12210-3	SP/ED CERT SUPP PAY - FHS	0.00	0.00	0.00	0.00
002-1221-6131-1070-12210-3	EXTRA DUTY SP/ED SALARY - GGE	0.00	0.00	0.00	0.00
002-1221-6131-2100-12210-3	SP/ED CERT SUPP PAY - RMS	0.00	0.00	0.00	0.00
002-1221-6131-2150-12210-3	SP/ED CERT SUPP PAY - SMS	0.00	0.00	0.00	0.00
002-1221-6131-2200-12210-3	EXTRA DUTY SP/ED SALARY - AMS	0.00	0.00	0.00	0.00
002-1221-6131-4010-12210-3	SP/ED CERT SUPP PAY - AES	0.00	0.00	0.00	0.00
002-1221-6131-4020-12210-3	EXTRA DUTY SP/ED SALARY AIDE CERT - FES	0.00	0.00	0.00	0.00
002-1221-6131-4040-12210-3	SP/ED CERT SUPP PAY - GGE	0.00	0.00	0.00	0.00
002-1221-6131-4050-12210-3	EXTRA DUTY SP/ED SALARY - LDE	0.00	0.00	0.00	0.00
002-1221-6131-4070-12210-3	EXTRA DUTY SP/ED SALARY - HDG	0.00	0.00	0.00	0.00
002-1221-6131-4080-12210-3	SP/ED CERT SUPP PAY - RKP	0.00	0.00	0.00	0.00
002-1221-6131-4090-12210-3	SP/ED CERT SUPP PAY - SES	0.00	0.00	0.00	0.00
002-1221-6131-5000-12210-3	SP/ED CERT SUPP PAY - SWE	0.00	0.00	0.00	0.00
002-1221-6131-5010-12210-3	SP/ED CERT SUPP PAY - SIM	0.00	0.00	0.00	0.00
002-1221-6131-1050-44100-4	SP/ED CERT SUPP PAY - FHS	0.00	0.00	0.00	0.00
002-1221-6131-2050-44100-4	EXTRA DUTY SP/ED PART B FED SALARY - FMS	0.00	0.00	0.00	0.00
002-1221-6131-2100-44100-4	SP/ED CERT SUPP PAY - RMS	0.00	0.00	0.00	0.00
002-1221-6131-2150-44100-4	SP/ED CERT SUPP PAY - SMS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1221-6131-4010-44100-4	SP/ED CERT SUPP PAY - AES	0.00	0.00	0.00	0.00
002-1221-6131-4040-44100-4	SP/ED CERT SUPP PAY - GGE	0.00	0.00	0.00	0.00
002-1221-6131-4080-44100-4	SP/ED CERT SUPP PAY - RKP	0.00	0.00	0.00	0.00
002-1221-6131-4090-44100-4	SP/ED CERT SUPP PAY - SES	0.00	0.00	0.00	0.00
002-1221-6131-5000-44100-4	SP/ED CERT SUPP PAY - SWE	0.00	0.00	0.00	0.00
002-1221-6131-5010-44100-4	SP/ED CERT SUPP PAY - SIM	0.00	0.00	0.00	0.00
002-1221-6151-1050-00201-3	SP/ED SALARY AIDE CERT ESY-FHS	0.00	0.00	0.00	0.00
002-1221-6151-1070-00201-3	SP/ED SALARY AIDE CERT ESY-SHS	0.00	0.00	0.00	0.00
002-1221-6151-1221-00201-3	SP/ED SALARY AIDE CERT ESY	0.00	0.00	0.00	0.00
002-1221-6151-2050-00201-3	SP/ED SALARY AIDE CERT ESY-FMS	0.00	0.00	0.00	0.00
002-1221-6151-2100-00201-3	SP/ED SALARY AIDE CERT ESY-RMS	0.00	0.00	0.00	0.00
002-1221-6151-2150-00201-3	SP/ED SALARY AIDE CERT ESY-SMS	0.00	0.00	0.00	0.00
002-1221-6151-2200-00201-3	SP/ED SALARY AIDE CERT ESY-AMS	0.00	0.00	0.00	0.00
002-1221-6151-4010-00201-3	SP/ED SALARY AIDE CERT ESY-AES	0.00	0.00	0.00	0.00
002-1221-6151-4020-00201-3	SP/ED SALARY AIDE CERT ESY-FES	0.00	0.00	0.00	0.00
002-1221-6151-4030-00201-3	SP/ED SALARY AIDE CERT ESY-CHE	0.00	0.00	0.00	0.00
002-1221-6151-4040-00201-3	SP/ED SALARY AIDE CERT ESY-GGE	0.00	0.00	0.00	0.00
002-1221-6151-4050-00201-3	SP/ED SALARY AIDE CERT ESY-LDE	0.00	0.00	0.00	0.00
002-1221-6151-4060-00201-3	SP/ED SALARY AIDE CERT ESY-MHE	0.00	0.00	0.00	0.00
002-1221-6151-4070-00201-3	SP/ED SALARY AIDE CERT ESY-HDE	0.00	0.00	0.00	0.00
002-1221-6151-4080-00201-3	SP/ED SALARY AIDE CERT ESY-RKP	0.00	0.00	0.00	0.00
002-1221-6151-4090-00201-3	SP/ED SALARY AIDE CERT ESY-SES	0.00	0.00	0.00	0.00
002-1221-6151-5000-00201-3	SP/ED SALARY AIDE CERT ESY-SWE	0.00	0.00	0.00	0.00
002-1221-6151-5010-00201-3	SP/ED SALARY AIDE CERT ESY-SIM	0.00	0.00	0.00	0.00
002-1221-6151-2050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6151-4020-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6151-4030-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6151-4050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6151-1050-12210-3	SP/ED SALARY AIDE FHS	193.86	0.00	0.00	0.00
002-1221-6151-1070-12210-3	SP/ED SALARY AIDE SHS CERT	19,791.29	39,255.78	21,866.00	40,744.00
002-1221-6151-2050-12210-3	SP/ED SALARY AIDE FMS CERT	6,727.61	0.00	0.00	32,797.00
002-1221-6151-2100-12210-3	SP/ED SALARY RMS CERT	55.62	0.00	0.00	17,395.00
002-1221-6151-2150-12210-3	SP/ED SALARY AIDE SMS CERT	9,375.87	17,835.28	18,387.00	17,897.00
002-1221-6151-2200-12210-3	SP/ED SALARY AIDE AMS	37.72	0.00	0.00	17,897.00
002-1221-6151-4010-12210-3	SP/ED SALARY AIDE AES CERT	34.34	0.00	0.00	0.00
002-1221-6151-4020-12210-3	SP/ED SALARY AIDE FOX ELEM CERT	26,922.19	35,857.74	37,277.00	56,166.00
002-1221-6151-4030-12210-3	SP/ED SALARY AIDE HAM CERT	36,789.86	5,937.78	0.00	17,897.00
002-1221-6151-4040-12210-3	SP/ED SALARY AIDE GGE CERT	41.11	0.00	0.00	0.00
002-1221-6151-4050-12210-3	SP/ED SALARY AIDE LND CERT	17,181.48	974.05	0.00	17,897.00
002-1221-6151-4060-12210-3	SP/ED SALARY AIDE MER CERT	39,367.26	20,057.09	35,794.00	36,775.00
002-1221-6151-4070-12210-3	SP/ED SALARY AIDE HDG CERT	16,487.92	18,503.66	18,890.00	19,380.00
002-1221-6151-4080-12210-3	SP/ED SALARY AIDE RKP	8,644.48	17,568.66	17,897.00	36,775.00
002-1221-6151-4090-12210-3	SP/ED SALARY AIDE SES CERT	12,602.03	17,307.39	17,395.00	0.00
002-1221-6151-5000-12210-3	SP/ED SALARY AIDE SHW CERT	40.62	17,395.00	17,395.00	36,285.00
002-1221-6151-5010-12210-3	SP/ED SALARY AIDE SIM	11,142.65	18,960.13	19,380.00	0.00
002-1221-6151-1050-44100-4	SP/ED SALARY AIDE FHS	0.00	0.00	0.00	0.00
002-1221-6151-1070-44100-4	SP/ED SALARY AIDE SHS CERT	0.00	0.00	0.00	0.00
002-1221-6151-2050-44100-4	SP/ED SALARY AIDE FMS CERT	0.00	0.00	0.00	0.00
002-1221-6151-2150-44100-4	SP/ED SALARY AIDE SMS CERT	0.00	0.00	0.00	0.00
002-1221-6151-2200-44100-4	SP/ED SALARY AIDE AMS	0.00	0.00	0.00	0.00
002-1221-6151-4020-44100-4	SP/ED SALARY AIDE FES CERT	0.00	0.00	0.00	17,897.00
002-1221-6151-4030-44100-4	SP/ED SALARY AIDE CHE CERT	0.00	0.00	0.00	0.00
002-1221-6151-4050-44100-4	SP/ED SALARY AIDE LND CERT	0.00	0.00	0.00	0.00
002-1221-6151-4060-44100-4	SP/ED SALARY AIDE MHE CERT	0.00	0.00	0.00	0.00
002-1221-6151-4070-44100-4	SP/ED SALARY AIDE HDE CERT	0.00	0.00	0.00	0.00
002-1221-6151-4080-44100-4	SP/ED SALARY AIDE RKP	0.00	0.00	0.00	0.00
002-1221-6151-4090-44100-4	SP/ED SALARY AIDE SES CERT	0.00	0.00	0.00	0.00
002-1221-6151-5000-44100-4	SP/ED SALARY AIDE SWE CERT	0.00	0.00	0.00	0.00
002-1221-6151-5010-44100-4	SP/ED SALARY AIDE SIM	0.00	0.00	0.00	0.00
002-1221-6153-1070-12210-3	SUPPLEMENTAL SALARY	0.00	380.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1221-6153-2050-12210-3	SUPPLEMENTAL SALARY	95.00	0.00	0.00	0.00
002-1221-6153-2100-12210-3	SUPPLEMENTAL SALARY	0.00	0.00	0.00	0.00
002-1221-6153-2150-12210-3	SUPPLEMENTAL SALARY	380.00	570.00	0.00	0.00
002-1221-6153-4020-12210-3	SUPPLEMENTAL SALARY	380.00	1,947.50	0.00	0.00
002-1221-6153-4030-12210-3	SUPPLEMENTAL SALARY	760.00	95.00	0.00	0.00
002-1221-6153-4050-12210-3	SUPPLEMENTAL SALARY	855.00	95.00	0.00	0.00
002-1221-6153-4060-12210-3	SUPPLEMENTAL SALARY	572.54	380.00	0.00	0.00
002-1221-6153-4070-12210-3	SUPPLEMENTAL SALARY	902.50	570.00	0.00	0.00
002-1221-6153-4080-12210-3	SUPPLEMENTAL SALARY	0.00	95.00	0.00	0.00
002-1221-6153-4090-12210-3	SUPPLEMENTAL SALARY	0.00	190.00	0.00	0.00
002-1221-6153-5000-12210-3	SUPPLEMENTAL SALARY	0.00	285.00	0.00	0.00
002-1221-6153-5010-12210-3	SUPPLEMENTAL SALARY	617.50	665.00	0.00	0.00
002-1221-6161-1070-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1221-6161-2050-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1221-6161-2200-12210-3	SP/ED CERT SUPP PAY - AMS	0.00	0.00	0.00	0.00
002-1221-6161-4020-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1221-6161-4030-12210-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1221-6161-4050-12210-3	CLASSIFIED SALARIES - PART-TIME	108.76	0.00	0.00	0.00
002-1221-6161-4060-12210-3	SP/ED CERT SUPP PAY - MHE	147.32	0.00	0.00	0.00
002-1221-6161-4070-12210-3	CLASSIFIED SALARIES - PART-TIME	120.86	0.00	0.00	0.00
002-1221-6161-1070-44100-4	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1221-6161-2050-44100-4	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1221-6161-2200-44100-4	SP/ED CERT SUPP PAY - AMS	0.00	0.00	0.00	0.00
002-1221-6161-4020-44100-4	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1221-6161-4030-44100-4	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1221-6161-4050-44100-4	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1221-6161-4060-44100-4	SP/ED CERT SUPP PAY - MHE	0.00	0.00	0.00	0.00
002-1221-6161-4070-44100-4	CLASSIFIED SALARIES - PART-TIME HDE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>9,016,199.79</b>	<b>8,981,407.86</b>	<b>9,391,709.06</b>	<b>9,366,778.00</b>
002-1221-6211-1050-00201-3	SP/ED RETIRE OT/PT-FHS	0.00	0.00	0.00	0.00
002-1221-6211-1070-00201-3	SP/ED RETIRE OT/PT-SHS	0.00	0.00	0.00	0.00
002-1221-6211-1221-00201-3	SP/ED RETIRE OT/PT	0.00	0.00	22,330.00	20,921.00
002-1221-6211-2050-00201-3	SP/ED RETIRE OT/PT-FMS	0.00	0.00	0.00	0.00
002-1221-6211-2100-00201-3	SP/ED RETIRE OT/PT-RMS	0.00	0.00	0.00	0.00
002-1221-6211-2150-00201-3	SP/ED RETIRE OT/PT-SMS	0.00	0.00	0.00	0.00
002-1221-6211-2200-00201-3	SP/ED RETIRE OT/PT-AMS	0.00	0.00	0.00	0.00
002-1221-6211-4010-00201-3	SP/ED RETIRE OT/PT-AES	0.00	0.00	0.00	0.00
002-1221-6211-4020-00201-3	SP/ED RETIRE OT/PT-FES	0.00	0.00	0.00	0.00
002-1221-6211-4030-00201-3	SP/ED RETIRE OT/PT-CHE	0.00	0.00	0.00	0.00
002-1221-6211-4040-00201-3	SP/ED RETIRE OT/PT-GGE	0.00	0.00	0.00	0.00
002-1221-6211-4050-00201-3	SP/ED RETIRE OT/PT-LDE	0.00	0.00	0.00	0.00
002-1221-6211-4060-00201-3	SP/ED RETIRE OT/PT-MHE	0.00	0.00	0.00	0.00
002-1221-6211-4070-00201-3	SP/ED RETIRE OT/PT-HDE	0.00	0.00	0.00	0.00
002-1221-6211-4080-00201-3	SP/ED RETIRE OT/PT-RKP	0.00	0.00	0.00	0.00
002-1221-6211-4090-00201-3	SP/ED RETIRE OT/PT-SES	0.00	0.00	0.00	0.00
002-1221-6211-5000-00201-3	SP/ED RETIRE OT/PT-SWE	0.00	0.00	0.00	0.00
002-1221-6211-5010-00201-3	SP/ED RETIRE OT/PT-SIM	0.00	0.00	0.00	0.00
002-1221-6211-1050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6211-1070-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6211-2050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6211-2100-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6211-2150-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6211-2200-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6211-4010-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1221-6211-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6211-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6211-4040-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6211-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6211-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6211-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1221-6211-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6211-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6211-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6211-1050-12210-3	SP/ED RETIRE TEACH FHS	244,292.73	204,694.52	182,016.72	172,753.00
002-1221-6211-1070-12210-1	TEACHER RETIREMENT	9,360.82	9,658.79	9,852.00	10,116.00
002-1221-6211-1070-12210-3	SP/ED RETIRE TEACH SHS	165,155.30	135,979.05	134,986.00	129,050.00
002-1221-6211-1221-12210-3	SP/ED RETIRE TEACH	0.00	39,409.57	52,152.28	44,878.00
002-1221-6211-2050-12210-3	SP/ED RETIRE TEACH FMS	88,199.11	73,123.74	92,685.00	103,673.00
002-1221-6211-2100-12210-3	SP/ED RETIRE TEACH RMS	92,194.25	88,161.66	94,977.00	68,802.00
002-1221-6211-2150-12210-3	SP/ED RETIRE TEACH SMS	95,242.12	75,023.24	78,400.00	66,848.00
002-1221-6211-2200-12210-3	SP/ED RETIRE TEACH AMS	72,147.95	52,375.82	41,994.00	46,613.00
002-1221-6211-4010-12210-3	SP/ED RETIRE TEACH ANT	49,871.10	49,538.93	44,000.00	59,365.00
002-1221-6211-4020-12210-3	SP/ED RETIRE TEACH FOX	78,683.34	49,680.37	50,228.00	52,373.00
002-1221-6211-4030-12210-3	SP/ED RETIRE TEACH HAM	53,974.86	46,573.81	45,669.00	49,322.00
002-1221-6211-4040-12210-3	SP/ED RETIRE TEACH GUF	44,215.16	37,698.66	43,027.00	40,431.00
002-1221-6211-4050-12210-3	SP/ED RETIRE TEACH LND	68,164.40	29,474.27	34,613.00	39,026.00
002-1221-6211-4060-12210-3	SP/ED RETIRE TEACH MER	84,428.63	52,539.89	56,438.00	51,616.00
002-1221-6211-4070-12210-3	SP/ED RETIRE TEACH HOD	51,203.72	41,617.55	43,163.00	44,734.00
002-1221-6211-4080-12210-3	SP/ED RETIRE TEACH RKP	67,589.42	51,437.50	50,143.00	61,336.00
002-1221-6211-4090-12210-3	SP/ED RETIRE TEACH SEC	53,271.10	39,881.91	43,371.00	39,512.00
002-1221-6211-5000-12210-3	SP/ED RETIRE TEACH SHW	55,051.94	32,327.39	33,792.00	42,190.00
002-1221-6211-5010-12210-3	SP/ED RETIRE TEACH SIM	47,792.11	44,487.39	52,727.00	48,203.00
002-1221-6211-1050-44100-4	SP/ED RETIRE TEACH FHS	0.00	29,161.54	36,951.13	25,587.00
002-1221-6211-1070-44100-4	SP/ED RETIRE TEACH SHS	0.00	27,799.17	42,385.12	42,956.00
002-1221-6211-1221-44100-4	SP/ED RETIRE TEACH	0.00	0.00	0.00	0.00
002-1221-6211-2050-44100-4	SP/ED RETIRE TEACH FMS	0.00	14,752.64	16,910.62	17,495.00
002-1221-6211-2100-44100-4	SP/ED RETIRE TEACH RMS	0.00	5,771.66	21,838.44	22,666.00
002-1221-6211-2150-44100-4	SP/ED RETIRE TEACH SMS	0.00	23,239.24	25,112.12	25,900.00
002-1221-6211-2200-44100-4	SP/ED RETIRE TEACH AMS	0.00	7,839.35	9,952.28	10,160.00
002-1221-6211-4010-44100-4	SP/ED RETIRE TEACH AES	0.00	13,082.26	8,015.54	8,589.00
002-1221-6211-4020-44100-4	SP/ED RETIRE TEACH FES	0.00	17,626.16	20,016.62	22,836.00
002-1221-6211-4030-44100-4	SP/ED RETIRE TEACH CHE	0.00	5,839.81	8,972.60	8,061.00
002-1221-6211-4040-44100-4	SP/ED RETIRE TEACH GGE	0.00	0.00	0.00	0.00
002-1221-6211-4050-44100-4	SP/ED RETIRE TEACH LND	0.00	31,518.34	21,431.02	21,340.00
002-1221-6211-4060-44100-4	SP/ED RETIRE TEACH MHE	0.00	22,355.80	23,012.60	22,721.00
002-1221-6211-4070-44100-4	SP/ED RETIRE TEACH HDE	0.00	12,925.80	14,944.28	15,509.00
002-1221-6211-4080-44100-4	SP/ED RETIRE TEACH RKP	0.00	13,265.61	8,548.80	8,542.00
002-1221-6211-4090-44100-4	SP/ED RETIRE TEACH SES	0.00	11,484.45	5,974.54	7,106.00
002-1221-6211-5000-44100-4	SP/ED RETIRE TEACH SWE	0.00	14,521.31	16,850.34	17,558.00
002-1221-6211-5010-44100-4	SP/ED RETIRE TEACH SIM	0.00	5,492.53	7,529.08	7,685.00
002-1221-6221-1221-00201-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6221-1050-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-1070-12210-3	NON-TEACHER RETIREMENT	19.55	6.52	0.00	0.00
002-1221-6221-1221-12210-3	NON-TEACHER RETIREMENT	0.00	13.72	0.00	0.00
002-1221-6221-2050-12210-3	NON-TEACHER RETIREMENT	934.11	2,280.08	2,331.00	0.00
002-1221-6221-2100-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-2150-12210-3	NON-TEACHER RETIREMENT	-431.23	0.00	0.00	1,695.00
002-1221-6221-2200-12210-3	NON-TEACHER RETIREMENT	6.52	6.51	0.00	0.00
002-1221-6221-4010-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-4020-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-4030-12210-3	NON-TEACHER RETIREMENT	0.00	533.74	0.00	0.00
002-1221-6221-4040-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-4050-12210-3	NON-TEACHER RETIREMENT	470.13	13.03	0.00	0.00
002-1221-6221-4060-12210-3	NON-TEACHER RETIREMENT	-238.67	0.00	0.00	0.00
002-1221-6221-4070-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-4080-12210-3	NON-TEACHER RETIREMENT	9.78	0.00	0.00	0.00
002-1221-6221-4090-12210-3	NON-TEACHER RETIREMENT	25.60	1,608.42	0.00	0.00
002-1221-6221-5000-12210-3	NON-TEACHER RETIREMENT	429.15	2,280.01	3,972.00	1,695.00
002-1221-6221-5010-12210-3	NON-TEACHER RETIREMENT	416.38	6.52	0.00	0.00

*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1221-6221-1050-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-1070-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-1221-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-2050-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-2100-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-2150-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-2200-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-4010-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-4020-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-4030-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-4040-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-4050-44100-4	NON-TEACHER RETIREMENT	0.00	35.85	0.00	0.00
002-1221-6221-4060-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-4070-44100-4	NON-TEACHER RETIREMENT HDE	0.00	0.00	0.00	0.00
002-1221-6221-4080-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-4090-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-5000-44100-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1221-6221-5010-44100-4	NON-TEACHER RETIREMENT SIM	0.00	0.00	0.00	0.00
002-1221-6231-1050-00201-3	SP/ED SOC SEC OT/PT-FHS	0.00	0.00	0.00	0.00
002-1221-6231-1070-00201-3	SP/ED SOC SEC OT/PT-SHS	0.00	0.00	0.00	0.00
002-1221-6231-1221-00201-3	SP/ED SOC SEC OT/PT	0.00	0.00	0.00	0.00
002-1221-6231-2050-00201-3	SP/ED SOC SEC OT/PT-FMS	0.00	0.00	0.00	0.00
002-1221-6231-2100-00201-3	SP/ED SOC SEC OT/PT-RMS	0.00	0.00	0.00	0.00
002-1221-6231-2150-00201-3	SP/ED SOC SEC OT/PT-SMS	0.00	0.00	0.00	0.00
002-1221-6231-2200-00201-3	SP/ED SOC SEC OT/PT-AMS	0.00	0.00	0.00	0.00
002-1221-6231-4010-00201-3	SP/ED SOC SEC OT/PT-AES	0.00	0.00	0.00	0.00
002-1221-6231-4020-00201-3	SP/ED SOC SEC OT/PT-FES	0.00	0.00	0.00	0.00
002-1221-6231-4030-00201-3	SP/ED SOC SEC OT/PT-CHE	0.00	0.00	0.00	0.00
002-1221-6231-4040-00201-3	SP/ED SOC SEC OT/PT-GGE	0.00	0.00	0.00	0.00
002-1221-6231-4050-00201-3	SP/ED SOC SEC OT/PT-LDE	0.00	0.00	0.00	0.00
002-1221-6231-4060-00201-3	SP/ED SOC SEC OT/PT-MHE	0.00	0.00	0.00	0.00
002-1221-6231-4070-00201-3	SP/ED SOC SEC OT/PT-HDE	0.00	0.00	0.00	0.00
002-1221-6231-4080-00201-3	SP/ED SOC SEC OT/PT-RKP	0.00	0.00	0.00	0.00
002-1221-6231-4090-00201-3	SP/ED SOC SEC OT/PT-SES	0.00	0.00	0.00	0.00
002-1221-6231-5000-00201-3	SP/ED SOC SEC OT/PT-SWE	0.00	0.00	0.00	0.00
002-1221-6231-5010-00201-3	SP/ED SOC SEC OT/PT-SIM	0.00	0.00	0.00	0.00
002-1221-6231-1070-00210-1	OASDI	0.00	0.00	0.00	0.00
002-1221-6231-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6231-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6231-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6231-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6231-1050-12210-3	SP/ED SOC SEC TEACH FHS	773.28	533.19	0.00	0.00
002-1221-6231-1070-12210-1	OASDI	0.00	54.56	0.00	0.00
002-1221-6231-1070-12210-3	SP/ED SOC SEC TEACH SHS	1,857.37	3,041.11	1,356.00	2,526.00
002-1221-6231-1221-12210-3	SP/ED SOC SEC DIAG SEC	0.00	12.40	0.00	0.00
002-1221-6231-2050-12210-3	SP/ED SOC SEC TEACH FMS	1,196.58	2,002.61	1,904.00	2,033.00
002-1221-6231-2100-12210-3	SP/ED SOC SEC TEACH RMS	309.77	357.32	0.00	1,078.00
002-1221-6231-2150-12210-3	SP/ED SOC SEC TEACH SMS	1,835.19	993.96	1,140.00	1,110.00
002-1221-6231-2200-12210-3	SP/ED SOC SEC TEACH AMS	291.02	139.19	0.00	1,110.00
002-1221-6231-4010-12210-3	OASDI	364.43	198.90	0.00	0.00
002-1221-6231-4020-12210-3	SP/ED SOC SEC TEACH FOX	2,050.33	2,448.16	2,311.00	3,482.00
002-1221-6231-4030-12210-3	SP/ED SOC SEC TEACH HAM	2,515.09	467.85	0.00	1,110.00
002-1221-6231-4040-12210-3	SP/ED SOC SEC TEACH GUF	90.93	130.47	0.00	0.00
002-1221-6231-4050-12210-3	SP/ED SOC SEC TEACH LND	1,556.19	179.20	0.00	1,110.00
002-1221-6231-4060-12210-3	SP/ED SOC SEC TEACH MER	2,618.05	1,374.52	2,219.00	2,280.00
002-1221-6231-4070-12210-3	SP/ED SOC SEC TEACH HOD	1,418.11	1,292.41	1,171.00	1,202.00
002-1221-6231-4080-12210-3	SP/ED SOC SEC TEACH RKP	830.66	1,053.65	1,110.00	2,280.00
002-1221-6231-4090-12210-3	SP/ED SOC SEC TEACH SEC	946.32	873.35	1,078.00	0.00
002-1221-6231-5000-12210-3	SP/ED SOC SEC TEACH SHW	569.42	2,920.99	2,982.00	2,250.00
002-1221-6231-5010-12210-3	SP/ED SOC SEC TEACH SIM	1,326.48	1,441.29	1,202.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1221-6231-1050-44100-4	SP/ED SOC SEC TEACH FHS	0.00	118.57	0.00	0.00
002-1221-6231-1070-44100-4	SP/ED SOC SEC TEACH SHS	0.00	72.24	0.00	0.00
002-1221-6231-1221-44100-4	SP/ED SOC SEC DIAG SEC	0.00	0.00	0.00	0.00
002-1221-6231-2050-44100-4	SP/ED SOC SEC TEACH FMS	0.00	66.33	0.00	0.00
002-1221-6231-2100-44100-4	SP/ED SOC SEC TEACH RMS	0.00	19.27	0.00	0.00
002-1221-6231-2150-44100-4	SP/ED SOC SEC TEACH SMS	0.00	101.84	0.00	0.00
002-1221-6231-2200-44100-4	SP/ED SOC SEC TEACH AMS	0.00	30.24	0.00	0.00
002-1221-6231-4010-44100-4	OASDI	0.00	67.76	0.00	0.00
002-1221-6231-4020-44100-4	SP/ED SOC SEC TEACH FES	0.00	29.47	0.00	1,110.00
002-1221-6231-4030-44100-4	SP/ED SOC SEC TEACH CHE	0.00	44.18	0.00	0.00
002-1221-6231-4040-44100-4	SP/ED SOC SEC TEACH GGE	0.00	0.00	0.00	0.00
002-1221-6231-4050-44100-4	SP/ED SOC SEC TEACH LND	0.00	159.07	0.00	0.00
002-1221-6231-4060-44100-4	SP/ED SOC SEC TEACH MHE	0.00	143.67	0.00	0.00
002-1221-6231-4070-44100-4	SP/ED SOC SEC TEACH HDE	0.00	73.62	0.00	0.00
002-1221-6231-4080-44100-4	SP/ED SOC SEC TEACH RKP	0.00	128.18	0.00	0.00
002-1221-6231-4090-44100-4	SP/ED SOC SES TEACH SES	0.00	20.62	0.00	0.00
002-1221-6231-5000-44100-4	SP/ED SOC SEC TEACH SWE	0.00	91.31	0.00	0.00
002-1221-6231-5010-44100-4	SP/ED SOC SEC TEACH SIM	0.00	32.39	0.00	0.00
002-1221-6232-1050-00201-3	SP/ED MED TAX OT/PT-FHS	0.00	0.00	0.00	0.00
002-1221-6232-1070-00201-3	SP/ED MED TAX OT/PT-SHS	0.00	0.00	0.00	0.00
002-1221-6232-1221-00201-3	SP/ED MED TAX OT/PT	0.00	0.00	2,233.00	2,092.00
002-1221-6232-2050-00201-3	SP/ED MED TAX OT/PT-FMS	0.00	0.00	0.00	0.00
002-1221-6232-2100-00201-3	SP/ED MED TAX OT/PT-RMS	0.00	0.00	0.00	0.00
002-1221-6232-2150-00201-3	SP/ED MED TAX OT/PT-SMS	0.00	0.00	0.00	0.00
002-1221-6232-2200-00201-3	SP/ED MED TAX OT/PT-AMS	0.00	0.00	0.00	0.00
002-1221-6232-4010-00201-3	SP/ED MED TAX OT/PT-AES	0.00	0.00	0.00	0.00
002-1221-6232-4020-00201-3	SP/ED MED TAX OT/PT-FES	0.00	0.00	0.00	0.00
002-1221-6232-4030-00201-3	SP/ED MED TAX OT/PT-CHE	0.00	0.00	0.00	0.00
002-1221-6232-4040-00201-3	SP/ED MED TAX OT/PT-GGE	0.00	0.00	0.00	0.00
002-1221-6232-4050-00201-3	SP/ED MED TAX OT/PT-LDE	0.00	0.00	0.00	0.00
002-1221-6232-4060-00201-3	SP/ED MED TAX OT/PT-MHE	0.00	0.00	0.00	0.00
002-1221-6232-4070-00201-3	SP/ED MED TAX OT/PT-HDE	0.00	0.00	0.00	0.00
002-1221-6232-4080-00201-3	SP/ED MED TAX OT/PT-RKP	0.00	0.00	0.00	0.00
002-1221-6232-4090-00201-3	SP/ED MED TAX OT/PT-SES	0.00	0.00	0.00	0.00
002-1221-6232-5000-00201-3	SP/ED MED TAX OT/PT-SWE	0.00	0.00	0.00	0.00
002-1221-6232-5010-00201-3	SP/ED MED TAX OT/PT-SIM	0.00	0.00	0.00	0.00
002-1221-6232-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-2100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-4010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-4040-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-4090-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-5010-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1221-6232-1050-12210-3	SP/ED MED TAX TEACH FHS	21,851.28	18,280.75	16,508.00	15,536.00
002-1221-6232-1070-12210-1	MEDICARE TAX	790.91	796.46	891.00	913.00
002-1221-6232-1070-12210-3	SP/ED MED TAX TEACH SHS	14,092.91	11,657.06	12,178.00	11,646.00
002-1221-6232-1221-12210-3	SP/ED MED TAX	0.00	3,600.02	4,771.00	4,191.00
002-1221-6232-2050-12210-3	SP/ED MED TAX TEACH FMS	7,824.11	6,624.03	8,678.00	9,257.00
002-1221-6232-2100-12210-3	SP/ED MED TAX TEACH RMS	8,103.77	7,744.30	8,696.00	6,256.00
002-1221-6232-2150-12210-3	SP/ED MED TAX TEACH SMS	8,354.56	6,211.27	6,941.00	6,124.00
002-1221-6232-2200-12210-3	SP/ED MED TAX TEACH AMS	6,082.14	4,291.07	3,849.00	4,217.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1221-6232-4010-12210-3	SP/ED MED TAX TEACH ANT	4,333.77	4,022.30	3,882.00	5,393.00
002-1221-6232-4020-12210-3	SP/ED MED TAX TEACH FOX	6,754.22	4,109.62	4,651.00	4,846.00
002-1221-6232-4030-12210-3	SP/ED MED TAX TEACH HAM	4,655.70	3,814.78	4,141.00	4,487.00
002-1221-6232-4040-12210-3	SP/ED MED TAX TEACH GUF	3,857.65	3,283.86	3,924.00	3,549.00
002-1221-6232-4050-12210-3	SP/ED MED TAX TEACH LND	6,178.33	2,391.34	3,083.00	3,528.00
002-1221-6232-4060-12210-3	SP/ED MED TAX TEACH MER	7,476.50	4,536.99	5,264.00	4,763.00
002-1221-6232-4070-12210-3	SP/ED MED TAX TEACH HOD	4,496.06	3,396.98	3,918.00	4,056.00
002-1221-6232-4080-12210-3	SP/ED MED TAX TEACH RKP	5,784.54	4,378.35	4,589.00	5,586.00
002-1221-6232-4090-12210-3	SP/ED MED TAX TEACH SEC	4,732.37	3,442.05	3,816.00	3,556.00
002-1221-6232-5000-12210-3	SP/ED MED TAX TEACH SHW	4,965.33	3,158.87	3,698.00	4,057.00
002-1221-6232-5010-12210-3	SP/ED MED TAX TEACH SIM	4,165.23	3,811.37	4,788.00	4,326.00
002-1221-6232-1050-44100-4	SP/ED MED TAX TEACH FHS	0.00	2,613.72	3,234.40	2,361.00
002-1221-6232-1070-44100-4	SP/ED MED TAX TEACH SHS	0.00	2,533.99	3,640.00	3,900.00
002-1221-6232-1221-44100-4	SP/ED MED TAX	0.00	0.00	0.00	0.00
002-1221-6232-2050-44100-4	SP/ED MED TAX TEACH FMS	0.00	1,327.00	1,404.26	1,552.00
002-1221-6232-2100-44100-4	SP/ED MED TAX TEACH RMS	0.00	676.26	1,770.08	1,970.00
002-1221-6232-2150-44100-4	SP/ED MED TAX TEACH SMS	0.00	2,063.37	2,113.54	2,294.00
002-1221-6232-2200-44100-4	SP/ED MED TAX TEACH AMS	0.00	799.73	815.36	917.00
002-1221-6232-4010-44100-4	SP/ED MED TAX TEACH AES	0.00	1,235.24	615.94	760.00
002-1221-6232-4020-44100-4	SP/ED MED TAX TEACH FES	0.00	1,519.03	1,562.60	2,106.00
002-1221-6232-4030-44100-4	SP/ED MED TAX TEACH CHE	0.00	605.05	568.36	707.00
002-1221-6232-4040-44100-4	SP/ED MED TAX TEACH GGE	0.00	0.00	0.00	0.00
002-1221-6232-4050-44100-4	SP/ED MED TAX TEACH LND	0.00	3,004.36	1,867.06	2,035.00
002-1221-6232-4060-44100-4	SP/ED MED TAX TEACH MHE	0.00	2,115.97	1,854.84	1,976.00
002-1221-6232-4070-44100-4	SP/ED MED TAX TEACH HDE	0.00	1,307.93	1,321.58	1,353.00
002-1221-6232-4080-44100-4	SP/ED MED TAX TEACH RKP	0.00	1,208.59	605.02	755.00
002-1221-6232-4090-44100-4	SP/ED MED TAX TEACH SES	0.00	1,230.13	597.48	612.00
002-1221-6232-5000-44100-4	SP/ED MED TAX TEACH SWE	0.00	1,418.75	1,427.14	1,558.00
002-1221-6232-5010-44100-4	SP/ED MED TAX TEACH SIM	0.00	646.69	653.38	670.00
002-1221-6241-1221-00201-3	SP/ED INS OT/PT	0.00	0.00	0.00	0.00
002-1221-6241-1050-12210-3	SP/ED INS FHS	139,186.87	120,683.80	122,289.52	120,509.00
002-1221-6241-1070-12210-1	EMPLOYEE INSURANCE	6,281.68	6,591.50	6,561.00	6,847.00
002-1221-6241-1070-12210-3	SP/ED INS SHS	113,150.66	102,097.00	101,039.00	105,445.00
002-1221-6241-1221-12210-3	SP/ED INS	0.00	14,516.34	25,854.48	20,541.00
002-1221-6241-2050-12210-3	SP/ED INS FMS	64,872.23	54,726.67	75,082.00	92,436.00
002-1221-6241-2100-12210-3	SP/ED INS RMS	52,212.01	47,204.74	55,607.00	51,353.00
002-1221-6241-2150-12210-3	SP/ED INS SMS	68,819.45	58,532.13	62,354.00	63,678.00
002-1221-6241-2200-12210-3	SP/ED INS AMS	46,522.96	33,440.60	24,276.00	39,028.00
002-1221-6241-4010-12210-3	SP/ED INS ANT	37,933.13	34,408.54	35,893.00	37,659.00
002-1221-6241-4020-12210-3	SP/ED INS FOX	58,384.46	40,763.46	42,647.00	44,506.00
002-1221-6241-4030-12210-3	SP/ED INS HAM	45,495.67	30,440.14	29,525.00	30,812.00
002-1221-6241-4040-12210-3	SP/ED INS GUF	26,894.46	25,358.61	26,260.00	34,235.00
002-1221-6241-4050-12210-3	SP/ED INS LND	43,937.91	19,052.29	26,244.00	34,235.00
002-1221-6241-4060-12210-3	SP/ED INS MER	66,720.27	35,396.80	42,678.00	44,506.00
002-1221-6241-4070-12210-3	SP/ED INS HOD	41,062.10	30,987.42	36,086.00	37,659.00
002-1221-6241-4080-12210-3	SP/ED INS RKP	45,357.85	37,717.18	37,675.00	54,777.00
002-1221-6241-4090-12210-3	SP/ED INS SEC	29,929.44	30,797.49	36,086.00	27,388.00
002-1221-6241-5000-12210-3	SP/ED INS SHW	41,162.30	31,514.20	36,086.00	44,506.00
002-1221-6241-5010-12210-3	SP/ED INS SIM	41,862.14	38,666.45	42,261.00	34,235.00
002-1221-6241-1050-44100-4	SP/ED INS FHS	0.00	19,050.72	16,465.92	13,694.00
002-1221-6241-1070-44100-4	SP/ED INS SHS	0.00	19,008.72	27,587.12	27,388.00
002-1221-6241-1221-44100-4	SP/ED INS	0.00	0.00	0.00	0.00
002-1221-6241-2050-44100-4	SP/ED INS FMS	0.00	12,131.96	13,793.56	13,694.00
002-1221-6241-2100-44100-4	SP/ED INS RMS	0.00	5,891.83	20,724.08	20,541.00
002-1221-6241-2150-44100-4	SP/ED INS SMS	0.00	19,472.48	18,883.26	20,541.00
002-1221-6241-2200-44100-4	SP/ED INS AMS	0.00	6,336.24	6,896.76	6,847.00
002-1221-6241-4010-44100-4	SP/ED INS AES	0.00	12,672.48	6,896.76	6,847.00
002-1221-6241-4020-44100-4	SP/ED INS FES	0.00	12,672.48	13,793.52	20,541.00
002-1221-6241-4030-44100-4	SP/ED INS CHE	0.00	6,148.74	6,896.76	6,847.00
002-1221-6241-4040-44100-4	SP/ED INS GGE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1221-6241-4050-44100-4	SP/ED INS LND	0.00	18,689.94	13,793.52	6,847.00
002-1221-6241-4060-44100-4	SP/ED INS MHE	0.00	18,315.62	25,780.04	20,541.00
002-1221-6241-4070-44100-4	SP/ED INS HDE	0.00	12,693.48	11,986.52	13,694.00
002-1221-6241-4080-44100-4	SP/ED INS RKP	0.00	12,672.48	6,896.76	6,847.00
002-1221-6241-4090-44100-4	SP/ED INS SES SES	0.00	5,769.96	0.00	6,847.00
002-1221-6241-5000-44100-4	SP/ED INS SWE	0.00	12,672.48	13,793.52	13,694.00
002-1221-6241-5010-44100-4	SP/ED INS SIM	0.00	6,336.24	6,896.76	6,847.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>2,537,313.57</b>	<b>2,555,146.51</b>	<b>2,727,924.03</b>	<b>2,773,061.00</b>
<b>FUNCTION 1221 TOTAL</b>	<b>SPECIAL EDUCATION</b>	<b>11,553,513.36</b>	<b>11,536,554.37</b>	<b>12,119,633.09</b>	<b>12,139,839.00</b>
002-1224-6111-1221-12210-3	SPED PROPORTIONATE SHARE	0.00	0.00	0.00	0.00
002-1224-6111-1050-44100-4	SPED PROP SHARE SALARY - FHS	33,874.92	0.00	0.00	0.00
002-1224-6111-1221-44100-4	SPED PROPORTIONATE SHARE	0.00	25,801.56	33,121.58	33,625.00
002-1224-6121-1221-44100-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>33,874.92</b>	<b>25,801.56</b>	<b>33,121.58</b>	<b>33,625.00</b>
002-1224-6211-1221-44100-4	SP/ED PROPRTION SHARE-PSRS	0.00	2,837.11	4,899.05	4,876.00
002-1224-6232-1221-44100-4	SP/ED PROPRTION SHARE-MEDICARE	0.00	377.77	478.47	488.00
002-1224-6241-1221-44100-4	SP/ED PROPRTION SHARE-BENEFITS	0.00	189.90	232.81	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>3,404.78</b>	<b>5,610.33</b>	<b>5,364.00</b>
<b>FUNCTION 1224 TOTAL</b>	<b>PROPORTIONATE SHARE</b>	<b>33,874.92</b>	<b>29,206.34</b>	<b>38,731.91</b>	<b>38,989.00</b>
002-1251-6111-0000-00001-4	TITLE I SI SALARY	0.00	0.00	0.00	0.00
002-1251-6111-4010-00001-4	TITLE I SALARY ANT	0.00	0.00	0.00	0.00
002-1251-6111-4020-00001-4	TITLE I SALARY FOX	0.00	0.00	0.00	0.00
002-1251-6111-4030-00001-4	TITLE I SALARY HAM	0.00	0.00	0.00	0.00
002-1251-6111-4040-00001-4	TITLE I SALARY GUF	0.00	0.00	0.00	0.00
002-1251-6111-4050-00001-4	TITLE I SALARY LND	0.00	0.00	0.00	0.00
002-1251-6111-4060-00001-4	TITLE I SALARY MER	0.00	0.00	0.00	0.00
002-1251-6111-4070-00001-4	TITLE I SALARY HOD	0.00	0.00	0.00	0.00
002-1251-6111-5000-00001-4	TITLE I SALARY SHW	0.00	0.00	0.00	0.00
002-1251-6111-5010-00001-4	TITLE I SALARY SIM	0.00	0.00	0.00	0.00
002-1251-6111-0000-00003-4	TITLE III SALARY	0.00	0.00	0.00	0.00
002-1251-6111-4020-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1251-6111-4060-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1251-6111-4010-45102-4	TITLE I SALARY ANT	0.00	0.00	0.00	0.00
002-1251-6111-4020-45102-4	TITLE I SALARY FES	101,198.98	105,517.97	107,958.00	110,547.00
002-1251-6111-4030-45102-4	TITLE I SALARY CHE	89,146.92	93,374.90	123,806.00	129,317.00
002-1251-6111-4040-45102-4	TITLE I SALARY GGE	144,759.94	148,422.98	152,131.00	155,859.00
002-1251-6111-4050-45102-4	TITLE I SALARY LND	65,490.49	74,956.00	0.00	0.00
002-1251-6111-4060-45102-4	TITLE I SALARY MHE	124,499.00	95,252.90	96,612.00	100,024.00
002-1251-6111-4070-45102-4	TITLE I SALARY HDE	53,673.00	0.00	0.00	0.00
002-1251-6111-4080-45102-4	TITLE I SALARY RKP	91,938.00	23,832.25	0.00	0.00
002-1251-6111-4510-45102-4	TITLE I SI SALARY	0.00	0.00	0.00	0.00
002-1251-6111-5000-45102-4	TITLE I SALARY SHW	84,321.94	76,288.00	104,010.00	112,288.00
002-1251-6111-5010-45102-4	TITLE I SALARY SIM	78,313.00	82,901.00	0.00	0.00
002-1251-6111-1100-46200-4	TITLE III SALARY	0.00	0.00	0.00	0.00
002-1251-6121-4020-00001-4	TITLE I SALARY SUB FES PPY	0.00	0.00	0.00	0.00
002-1251-6121-4030-00001-4	TITLE I SALARY SUB CHE PPY	0.00	0.00	0.00	0.00
002-1251-6121-4040-00001-4	TITLE I SALARY SUB GGE PPY	0.00	0.00	0.00	0.00
002-1251-6121-4050-00001-4	TITLE I SALARY SUB LDE PPY	0.00	0.00	0.00	0.00
002-1251-6121-4060-00001-4	TITLE I SALARY SUB MHE PPY	0.00	0.00	0.00	0.00
002-1251-6121-4070-00001-4	TITLE I SALARY SUB HDE PPY	0.00	0.00	0.00	0.00
002-1251-6121-4080-00001-4	TITLE I SALARY SUB RKP PPY	0.00	0.00	0.00	0.00
002-1251-6121-4090-00001-4	TITLE I SALARY SUB SES PPY	0.00	0.00	0.00	0.00
002-1251-6121-5000-00001-4	TITLE I SALARY SUB SWE PPY	0.00	0.00	0.00	0.00
002-1251-6121-5010-00001-4	TITLE I SALARY SUB SIM PPY	0.00	0.00	0.00	0.00
002-1251-6121-4010-45102-4	TITLE I SALARY SUB AES	0.00	0.00	0.00	0.00
002-1251-6121-4020-45102-4	TITLE I SALARY SUB FES	1,947.50	0.00	0.00	0.00
002-1251-6121-4030-45102-4	TITLE I SALARY SUB CHE	1,235.00	0.00	0.00	0.00
002-1251-6121-4040-45102-4	TITLE I SALARY SUB GGE	475.00	0.00	0.00	0.00
002-1251-6121-4050-45102-4	TITLE I SALARY SUB LDE	0.00	0.00	0.00	0.00
002-1251-6121-4060-45102-4	TITLE I SALARY SUB MHE	1,425.00	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1251-6121-4070-45102-4	TITLE I SALARY SUB HDE	190.00	0.00	0.00	0.00
002-1251-6121-4080-45102-4	TITLE I SALARY SUB RKP	0.00	0.00	0.00	0.00
002-1251-6121-4090-45102-4	TITLE I SALARY SUB SES	0.00	0.00	0.00	0.00
002-1251-6121-4510-45102-4	TITLE I SALARY SUB DIST	0.00	0.00	0.00	0.00
002-1251-6121-5000-45102-4	TITLE I SALARY SUB SWE	0.00	0.00	0.00	0.00
002-1251-6121-5010-45102-4	TITLE I SALARY SUB SIM	0.00	0.00	0.00	0.00
002-1251-6131-4010-45102-4	TITLE I CERT SUPP PAY - AES	0.00	0.00	0.00	0.00
002-1251-6131-4020-45102-4	EXTRA DUTY TITLE I SALARY - FES	0.00	0.00	0.00	0.00
002-1251-6131-4030-45102-4	TITLE I SUPPLEMENTAL SALARIES CHE	0.00	0.00	0.00	0.00
002-1251-6131-4040-45102-4	EXTRA DUTY TITLE I SALARY - GGE	0.00	0.00	0.00	0.00
002-1251-6131-4050-45102-4	TITLE I CERT SUPP PAY - LDE	0.00	0.00	0.00	0.00
002-1251-6131-4060-45102-4	TITLE I CERT SUPP PAY - MHE	0.00	0.00	0.00	0.00
002-1251-6131-4070-45102-4	TITLE I CERT SUPP PAY - HDE	0.00	0.00	0.00	0.00
002-1251-6131-4080-45102-4	TITLE I CERT SUPP PAY - RKP	0.00	0.00	0.00	0.00
002-1251-6131-4090-45102-4	TITLE I CERT SUPP PAY - SES	0.00	0.00	0.00	0.00
002-1251-6131-4510-45102-4	TITLE I SUPPLEMENTAL SALARIES	0.00	0.00	0.00	0.00
002-1251-6131-5000-45102-4	TITLE I CERT SUPP PAY - SWE	0.00	0.00	0.00	0.00
002-1251-6131-5010-45102-4	TITLE I CERT SUPP PAY - SIM	0.00	0.00	0.00	0.00
002-1251-6131-1100-46200-4	TITLE III CERT SUPP PAY	0.00	0.00	0.00	0.00
002-1251-6151-4030-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1251-6151-4020-45102-4	TITLE I CERT SALARY AIDE FOX	0.00	0.00	0.00	0.00
002-1251-6151-4030-45102-4	TITLE I CERT SALARY AIDE CHE	16,596.07	18,471.00	18,890.00	19,380.00
002-1251-6151-4040-45102-4	TITLE I CERT SALARY AIDE GGE	0.00	0.00	0.00	0.00
002-1251-6151-4060-45102-4	TITLE I CERT SALARY AIDE MER	0.00	16,705.16	17,897.00	17,897.00
002-1251-6151-4070-45102-4	TITLE I CERT SALARY AIDE HDG	0.00	-367.24	0.00	0.00
002-1251-6151-5000-45102-4	TITLE I CERT SALARY AIDE SHW	0.00	0.00	0.00	0.00
002-1251-6151-5010-45102-4	TITLE I CERT SALARY AIDE SIM	16,494.77	0.00	0.00	0.00
002-1251-6151-1050-46200-4	TITLE III CERT SALARY TA-FHS	0.00	0.00	0.00	0.00
002-1251-6151-1070-46200-4	TITLE III CERT SALARY TA-SHS	0.00	0.00	0.00	0.00
002-1251-6151-1100-46200-4	TITLE III CERT SALARY TA	0.00	0.00	0.00	0.00
002-1251-6151-2050-46200-4	TITLE III CERT SALARY TA-FMS	0.00	0.00	0.00	0.00
002-1251-6151-2100-46200-4	TITLE III CERT SALARY TA-RMS	0.00	0.00	0.00	0.00
002-1251-6151-2150-46200-4	TITLE III CERT SALARY TA-SMS	0.00	0.00	0.00	0.00
002-1251-6151-2200-46200-4	TITLE III CERT SALARY TA-AMS	0.00	0.00	0.00	0.00
002-1251-6151-4010-46200-4	TITLE III CERT SALARY TA-AES	0.00	0.00	0.00	0.00
002-1251-6151-4020-46200-4	TITLE III CERT SALARY TA-FES	0.00	0.00	0.00	0.00
002-1251-6151-4030-46200-4	TITLE III CERT SALARY TA-CHE	0.00	0.00	0.00	0.00
002-1251-6151-4040-46200-4	TITLE III CERT SALARY TA-GGE	0.00	0.00	0.00	0.00
002-1251-6151-4050-46200-4	TITLE III CERT SALARY TA-LDE	0.00	0.00	0.00	0.00
002-1251-6151-4060-46200-4	TITLE III CERT SALARY TA-MHE	0.00	0.00	0.00	0.00
002-1251-6151-4070-46200-4	TITLE III CERT SALARY TA-HDE	0.00	0.00	0.00	0.00
002-1251-6151-4080-46200-4	TITLE III CERT SALARY TA-RKP	0.00	0.00	0.00	0.00
002-1251-6151-4090-46200-4	TITLE III CERT SALARY TA-SES	0.00	0.00	0.00	0.00
002-1251-6151-5000-46200-4	TITLE III CERT SALARY TA-SWE	0.00	0.00	0.00	0.00
002-1251-6151-5010-46200-4	TITLE III CERT SALARY TA-SIM	0.00	0.00	0.00	0.00
002-1251-6153-4030-45102-4	SUPPLEMENTAL SALARY	190.00	285.00	0.00	0.00
002-1251-6161-4020-45102-4	TITLE I CERT SUPP PAY - FES	0.00	0.00	0.00	0.00
002-1251-6161-4030-45102-4	TITLE I CERT SUPP PAY - CHE	0.00	0.00	0.00	0.00
002-1251-6161-4040-45102-4	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1251-6161-5000-45102-4	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1251-6161-5010-45102-4	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1251-6161-1100-46200-4	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-1251-6161-0000-46201-4	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>871,894.61</b>	<b>735,639.92</b>	<b>621,304.00</b>	<b>645,312.00</b>
002-1251-6211-0000-00001-4	TITLE I SI RETIRE TEACH	0.00	0.00	0.00	0.00
002-1251-6211-4010-00001-4	TITLE I RETIRE TEACH ANT	0.00	0.00	0.00	0.00
002-1251-6211-4020-00001-4	TITLE I RETIRE TEACH FOX	0.00	0.00	0.00	0.00
002-1251-6211-4030-00001-4	TITLE I RETIRE TEACH HAM	0.00	0.00	0.00	0.00
002-1251-6211-4040-00001-4	TITLE I RETIRE TEACH GUF	0.00	0.00	0.00	0.00
002-1251-6211-4050-00001-4	TITLE I RETIRE TEACH LND	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1251-6211-4060-00001-4	TITLE I RETIRE TEACH MER	0.00	0.00	0.00	0.00
002-1251-6211-4070-00001-4	TITLE I RETIRE TEACH HOD	0.00	0.00	0.00	0.00
002-1251-6211-5000-00001-4	TITLE I RETIRE TEACH SHW	0.00	0.00	0.00	0.00
002-1251-6211-5010-00001-4	TITLE I RETIRE TEACH SIM	0.00	0.00	0.00	0.00
002-1251-6211-0000-00003-4	TITLE III RETIRE	0.00	0.00	0.00	0.00
002-1251-6211-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1251-6211-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1251-6211-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1251-6211-4010-45102-4	TITLE I RETIRE TEACH ANT	0.00	0.00	0.00	0.00
002-1251-6211-4020-45102-4	TITLE I RETIRE TEACH FES	16,441.74	17,128.73	17,548.00	18,006.00
002-1251-6211-4030-45102-4	TITLE I RETIRE TEACH CHE	17,022.38	17,615.26	22,266.00	23,261.00
002-1251-6211-4040-45102-4	TITLE I RETIRE TEACH GGE	22,757.98	23,349.75	23,953.00	24,576.00
002-1251-6211-4050-45102-4	TITLE I RETIRE TEACH LND	10,306.37	11,782.82	0.00	0.00
002-1251-6211-4060-45102-4	TITLE I RETIRE TEACH MHE	19,709.68	17,599.87	18,264.00	19,075.00
002-1251-6211-4070-45102-4	TITLE I RETIRE TEACH HDE	8,666.40	-4.35	0.00	0.00
002-1251-6211-4080-45102-4	TITLE I RETIRE TEACH RKP	14,574.45	4,115.63	0.00	0.00
002-1251-6211-4510-45102-4	TITLE I SI RETIRE TEACH	0.00	0.00	0.00	0.00
002-1251-6211-5000-45102-4	TITLE I RETIRE TEACH SHW	13,497.34	12,500.32	16,975.00	18,258.00
002-1251-6211-5010-45102-4	TITLE I RETIRE TEACH SIM	14,425.87	12,934.87	0.00	0.00
002-1251-6211-1100-46200-4	TITLE III RETIRE	0.00	0.00	0.00	0.00
002-1251-6221-4030-00001-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1251-6221-4070-00001-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1251-6221-5000-00001-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1251-6221-5010-00001-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1251-6221-4020-45102-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1251-6221-4030-45102-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1251-6221-4040-45102-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1251-6221-4060-45102-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1251-6221-4070-45102-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1251-6221-5000-45102-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1251-6221-5010-45102-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1251-6221-0000-46201-4	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1251-6231-0000-00001-4	TITLE I SI FICA TAX	0.00	0.00	0.00	0.00
002-1251-6231-4020-00001-4	OASDI	0.00	0.00	0.00	0.00
002-1251-6231-4030-00001-4	TITLE I FICA TAX HAM	0.00	0.00	0.00	0.00
002-1251-6231-4040-00001-4	OASDI	0.00	0.00	0.00	0.00
002-1251-6231-4050-00001-4	OASDI	0.00	0.00	0.00	0.00
002-1251-6231-4060-00001-4	TITLE I FICA TAX MER	0.00	0.00	0.00	0.00
002-1251-6231-4070-00001-4	TITLE I FICA TAX HOD	0.00	0.00	0.00	0.00
002-1251-6231-5000-00001-4	TITLE I FICA TAX SHW	0.00	0.00	0.00	0.00
002-1251-6231-5010-00001-4	TITLE I FICA TAX SIM	0.00	0.00	0.00	0.00
002-1251-6231-0000-00003-4	TITLE III FICA TAX	0.00	0.00	0.00	0.00
002-1251-6231-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1251-6231-4020-45102-4	OASDI	120.75	31.78	0.00	0.00
002-1251-6231-4030-45102-4	TITLE I FICA TAX CHE	1,110.37	1,186.41	1,171.00	1,202.00
002-1251-6231-4040-45102-4	OASDI	29.45	29.45	0.00	0.00
002-1251-6231-4050-45102-4	OASDI	0.00	0.00	0.00	0.00
002-1251-6231-4060-45102-4	TITLE I FICA TAX MHE	88.35	1,035.74	1,110.00	1,110.00
002-1251-6231-4070-45102-4	TITLE I FICA TAX HDE	11.78	0.00	0.00	0.00
002-1251-6231-4080-45102-4	TITLE I FICA TAX RKP	0.00	0.00	0.00	0.00
002-1251-6231-4510-45102-4	TITLE I SI FICA TAX	0.00	0.00	0.00	0.00
002-1251-6231-5000-45102-4	TITLE I FICA TAX SHW	0.00	0.00	0.00	0.00
002-1251-6231-5010-45102-4	TITLE I FICA TAX SIM	1,010.11	0.00	0.00	0.00
002-1251-6231-1100-46200-4	TITLE III FICA TAX	0.00	0.00	0.00	0.00
002-1251-6232-0000-00001-4	TITLE I SI MED TAX	0.00	0.00	0.00	0.00
002-1251-6232-4010-00001-4	TITLE I MED TAX ANT	0.00	0.00	0.00	0.00
002-1251-6232-4020-00001-4	TITLE I MED TAX FOX	0.00	0.00	0.00	0.00
002-1251-6232-4030-00001-4	TITLE I MED TAX HAM	0.00	0.00	0.00	0.00
002-1251-6232-4040-00001-4	TITLE I MED TAX GUF	0.00	0.00	0.00	0.00
002-1251-6232-4050-00001-4	TITLE I MED TAX LND	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1251-6232-4060-00001-4	TITLE I MED TAX MER	0.00	0.00	0.00	0.00
002-1251-6232-4070-00001-4	TITLE I MED TAX HOD	0.00	0.00	0.00	0.00
002-1251-6232-5000-00001-4	TITLE I MED TAX SHW	0.00	0.00	0.00	0.00
002-1251-6232-5010-00001-4	TITLE I MED TAX SIM	0.00	0.00	0.00	0.00
002-1251-6232-0000-00003-4	TITLE III MED TAX	0.00	0.00	0.00	0.00
002-1251-6232-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1251-6232-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1251-6232-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1251-6232-4010-45102-4	TITLE I MED TAX ANT	0.00	0.00	0.00	0.00
002-1251-6232-4020-45102-4	TITLE I MED TAX FES	1,485.75	1,529.83	1,565.00	1,603.00
002-1251-6232-4030-45102-4	TITLE I MED TAX CHE	1,536.66	1,630.33	2,069.00	2,156.00
002-1251-6232-4040-45102-4	TITLE I MED TAX GGE	1,924.25	1,970.80	2,206.00	2,260.00
002-1251-6232-4050-45102-4	TITLE I MED TAX LND	886.97	1,016.48	0.00	0.00
002-1251-6232-4060-45102-4	TITLE I MED TAX MHE	1,805.00	1,613.84	1,660.00	1,710.00
002-1251-6232-4070-45102-4	TITLE I MED TAX HDE	706.92	-0.24	0.00	0.00
002-1251-6232-4080-45102-4	TITLE I MED TAX RKP	1,067.79	232.51	0.00	0.00
002-1251-6232-4510-45102-4	TITLE I SI MED TAX	0.00	0.00	0.00	0.00
002-1251-6232-5000-45102-4	TITLE I MED TAX SHW	945.88	981.38	1,508.00	1,628.00
002-1251-6232-5010-45102-4	TITLE I MED TAX SIM	1,313.05	1,109.58	0.00	0.00
002-1251-6232-1100-46200-4	TITLE III MED TAX	0.00	0.00	0.00	0.00
002-1251-6241-4010-00001-4	TITLE I INS ANT	0.00	0.00	0.00	0.00
002-1251-6241-4020-00001-4	TITLE I INS FOX	0.00	0.00	0.00	0.00
002-1251-6241-4030-00001-4	TITLE I INS HAM	0.00	0.00	0.00	0.00
002-1251-6241-4040-00001-4	TITLE I INS GUF	0.00	0.00	0.00	0.00
002-1251-6241-4050-00001-4	TITLE I INS LND	0.00	0.00	0.00	0.00
002-1251-6241-4060-00001-4	TITLE I INS MER	0.00	0.00	0.00	0.00
002-1251-6241-4070-00001-4	TITLE I INS HOD	0.00	0.00	0.00	0.00
002-1251-6241-5000-00001-4	TITLE I INS SHW	0.00	0.00	0.00	0.00
002-1251-6241-5010-00001-4	TITLE I INS SIM	0.00	0.00	0.00	0.00
002-1251-6241-0000-00003-4	TITLE III INS	0.00	0.00	0.00	0.00
002-1251-6241-4010-45102-4	TITLE I INS ANT	0.00	0.00	0.00	0.00
002-1251-6241-4020-45102-4	TITLE I INS FES	12,259.80	12,672.48	13,122.00	13,694.00
002-1251-6241-4030-45102-4	TITLE I INS CHE	18,509.01	17,863.92	19,298.00	20,541.00
002-1251-6241-4040-45102-4	TITLE I INS GGE	12,256.99	12,672.48	13,122.00	13,694.00
002-1251-6241-4050-45102-4	TITLE I INS LND	5,616.94	6,336.24	0.00	0.00
002-1251-6241-4060-45102-4	TITLE I INS MHE	11,494.02	17,087.31	19,683.00	13,694.00
002-1251-6241-4070-45102-4	TITLE I INS HDE	6,129.90	-30.00	0.00	0.00
002-1251-6241-4080-45102-4	TITLE I INS RKP	8,624.51	3,138.12	0.00	0.00
002-1251-6241-5000-45102-4	TITLE I INS SHW	8,811.91	9,968.12	13,123.00	13,694.00
002-1251-6241-5010-45102-4	TITLE I INS SIM	12,280.90	6,336.24	0.00	0.00
002-1251-6241-1100-46200-4	TITLE III INS	0.00	0.00	0.00	0.00
002-1251-6241-0000-46201-4	TITLE III INS	0.00	0.00	0.00	0.00
002-1251-6242-4020-00001-4	TITLE I HEALTH INS FOX	0.00	0.00	0.00	0.00
002-1251-6242-4030-00001-4	TITLE I HEALTH INS HAM	0.00	0.00	0.00	0.00
002-1251-6242-4040-00001-4	TITLE I HEALTH INS GUF	0.00	0.00	0.00	0.00
002-1251-6242-4050-00001-4	TITLE I HEALTH INS LND	0.00	0.00	0.00	0.00
002-1251-6242-4060-00001-4	TITLE I HEALTH INS MER	0.00	0.00	0.00	0.00
002-1251-6242-4070-00001-4	TITLE I HEALTH INS HOD	0.00	0.00	0.00	0.00
002-1251-6242-5000-00001-4	TITLE I HEALTH INS SHW	0.00	0.00	0.00	0.00
002-1251-6242-5010-00001-4	TITLE I HEALTH INS SIM	0.00	0.00	0.00	0.00
002-1251-6242-4050-45102-4	TITLE I HEALTH INS LND	0.00	0.00	0.00	0.00
002-1251-6243-4020-00001-4	TITLE I LIFE INS FOX	0.00	0.00	0.00	0.00
002-1251-6243-4030-00001-4	TITLE I LIFE INS HAM	0.00	0.00	0.00	0.00
002-1251-6243-4040-00001-4	TITLE I LIFE INS GUF	0.00	0.00	0.00	0.00
002-1251-6243-4050-00001-4	TITLE I LIFE INS LND	0.00	0.00	0.00	0.00
002-1251-6243-4060-00001-4	TITLE I LIFE INS MER	0.00	0.00	0.00	0.00
002-1251-6243-4070-00001-4	TITLE I LIFE INS HOD	0.00	0.00	0.00	0.00
002-1251-6243-5000-00001-4	TITLE I LIFE INS SHW	0.00	0.00	0.00	0.00
002-1251-6243-5010-00001-4	TITLE I LIFE INS SIM	0.00	0.00	0.00	0.00
002-1251-6243-4050-45102-4	TITLE I LIFE INS LND	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>247,429.27</b>	<b>215,435.70</b>	<b>188,643.00</b>	<b>190,162.00</b>
<b>FUNCTION 1251 TOTAL</b>	<b>TITLE I</b>	<b>1,119,323.88</b>	<b>951,075.62</b>	<b>809,947.00</b>	<b>835,474.00</b>
002-1271-6111-0000-00000-3	ESL SALARY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-1271-6211-0000-00000-3	ESL TEACH RETIRE	0.00	0.00	0.00	0.00
002-1271-6231-0000-00000-3	ESL SOC SEC	0.00	0.00	0.00	0.00
002-1271-6232-0000-00000-3	ESL MED TAX	0.00	0.00	0.00	0.00
002-1271-6241-0000-00000-3	ESL INS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 1271 TOTAL</b>	<b>BILINGUAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-1281-6111-7500-00205-3	ECSE SALARY ESY FSC	0.00	0.00	18,000.00	13,919.00
002-1281-6111-4060-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1281-6111-7500-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1281-6111-4030-12810-3	ECSE SALARY CHE	81,937.89	80,953.88	0.00	0.00
002-1281-6111-4060-12810-3	ECSE SALARY MHE	37,166.42	38,161.00	38,979.00	39,952.00
002-1281-6111-7500-12810-3	ECSE SALARY FSC	881,586.47	817,872.03	900,859.00	908,529.00
002-1281-6111-4060-44200-4	ECSE FED SALARY MHE 611	0.00	0.00	0.00	13,598.00
002-1281-6111-7500-44200-4	ECSE FED SALARY FSC 611	251,211.00	216,549.00	63,253.00	0.00
002-1281-6111-4030-44201-4	ECSE FED SALARY CHE 619	0.00	0.00	0.00	0.00
002-1281-6111-4060-44201-4	ECSE FED SALARY MHE 619	54,656.00	48,592.69	0.00	3,227.00
002-1281-6111-7500-44201-4	ECSE FED SALARY FSC 619	0.00	0.00	48,776.00	49,946.00
002-1281-6112-7500-12810-3	ECSE ADMIN SALARY	0.00	0.00	0.00	0.00
002-1281-6112-7500-44200-4	ECSE FED ADMIN SALARY 611	0.00	0.00	115,260.00	115,836.00
002-1281-6121-4030-12810-3	CERTIFIED SUB & OTHER P/T SALARIES	427.50	760.00	0.00	0.00
002-1281-6121-4060-12810-3	CERTIFIED SUB & OTHER P/T SALARIES	427.50	1,082.80	1,000.00	1,000.00
002-1281-6121-7500-12810-3	ECSE SALARY SUB FSC	11,396.12	3,067.50	9,000.00	9,000.00
002-1281-6121-7500-44200-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-1281-6121-4060-44201-4	CERTIFIED SUB & OTHER P/T SALARIES	0.00	3,097.20	0.00	0.00
002-1281-6131-4030-12810-3	ECSE CERT SUPP PAY - CHE	0.00	0.00	0.00	0.00
002-1281-6131-4060-12810-3	ECSE CERT SUPP PAY - MHE	0.00	0.00	0.00	0.00
002-1281-6131-7500-12810-3	EXTRA DUTY ECSE SALARY - FSC	0.00	0.00	0.00	0.00
002-1281-6151-7500-00205-3	ECSE SALARY AIDES ADNL CERT ESY FSC	0.00	0.00	0.00	0.00
002-1281-6151-4030-12810-3	ECSE SALARY AIDE CERT CHE	13,456.29	15,340.22	0.00	0.00
002-1281-6151-7500-12810-3	ECSE SALARY AIDE FSC CERT	14,674.94	15,543.32	31,490.00	16,360.00
002-1281-6153-4030-12810-3	SUPPLEMENTAL SALARY	0.00	95.00	0.00	0.00
002-1281-6153-7500-12810-3	SUPPLEMENTAL SALARY	617.50	95.00	0.00	0.00
002-1281-6161-7500-12810-3	CLASSIFIED SALARIES - PART-TIME	96.67	78.33	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>1,347,654.30</b>	<b>1,241,287.97</b>	<b>1,226,617.00</b>	<b>1,171,367.00</b>
002-1281-6211-7500-00205-3	TEACHER RETIREMENT	0.00	0.00	2,610.00	2,018.00
002-1281-6211-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1281-6211-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1281-6211-4020-12810-3	ECSE TEACH RETIRE FOX	0.00	0.00	0.00	0.00
002-1281-6211-4030-12810-3	TEACHER RETIREMENT	15,757.44	15,660.13	0.00	0.00
002-1281-6211-4060-12810-3	TEACHER RETIREMENT	6,247.69	6,447.67	6,599.00	6,781.00
002-1281-6211-7500-12810-3	ECSE TEACH RETIRE FSC	174,658.48	160,729.88	148,503.00	148,802.00
002-1281-6211-7500-44200-4	TEACHER RETIREMENT	0.00	5,120.17	20,529.34	17,785.00
002-1281-6211-4060-44201-4	TEACHER RETIREMENT	8,815.99	7,960.18	0.00	0.00
002-1281-6211-7500-44201-4	TEACHER RETIREMENT	0.00	0.00	8,067.54	8,230.00
002-1281-6221-7500-00205-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1281-6221-7500-12810-3	NON-TEACHER RETIREMENT	177.99	668.46	0.00	0.00
002-1281-6221-7500-44201-4	NON-TEACHER RETIREMENT	0.00	3.26	0.00	0.00
002-1281-6231-7500-00205-3	OASDI	0.00	0.00	0.00	0.00
002-1281-6231-4030-12810-3	OASDI	854.56	998.05	0.00	0.00
002-1281-6231-4060-12810-3	OASDI	26.49	67.73	62.00	62.00
002-1281-6231-7500-12810-3	ECSE FICA FSC	4,025.67	1,246.88	2,511.00	1,572.00
002-1281-6231-7500-44200-4	OASDI	0.00	0.00	0.00	0.00
002-1281-6231-4060-44201-4	OASDI	0.00	184.72	0.00	0.00
002-1281-6232-7500-00205-3	MEDICARE TAX	0.00	0.00	261.00	202.00
002-1281-6232-4060-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1281-6232-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1281-6232-4030-12810-3	MEDICARE TAX	1,374.91	1,392.23	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1281-6232-4060-12810-3	MEDICARE TAX	1,156.47	516.81	580.00	594.00
002-1281-6232-7500-12810-3	ECSE MED TAX FSC	16,321.59	11,997.26	13,649.00	13,541.00
002-1281-6232-7500-44200-4	MEDICARE TAX	0.00	2,829.91	2,486.90	1,680.00
002-1281-6232-4060-44201-4	MEDICARE TAX	0.00	605.87	0.00	0.00
002-1281-6232-7500-44201-4	MEDICARE TAX	0.00	0.00	705.64	724.00
002-1281-6241-4030-12810-3	EMPLOYEE INSURANCE	19,366.84	19,011.90	0.00	0.00
002-1281-6241-4060-12810-3	EMPLOYEE INSURANCE	10,354.27	6,390.41	6,561.00	6,847.00
002-1281-6241-7500-12810-3	ECSE INS FCS	92,057.88	83,280.10	105,007.00	109,553.00
002-1281-6241-7500-44200-4	EMPLOYEE INSURANCE	8,829.00	17,903.92	30,001.76	6,847.00
002-1281-6241-4060-44201-4	EMPLOYEE INSURANCE	1,778.01	6,607.08	0.00	0.00
002-1281-6241-7500-44201-4	EMPLOYEE INSURANCE	0.00	0.00	9,430.82	6,847.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>361,803.28</b>	<b>349,622.62</b>	<b>357,565.00</b>	<b>332,085.00</b>
<b>FUNCTION 1281 TOTAL</b>	<b>EARLY CHILDHOOD SPECIAL EDUCATION</b>	<b>1,709,457.58</b>	<b>1,590,910.59</b>	<b>1,584,182.00</b>	<b>1,503,452.00</b>
002-1321-6111-1050-00000-3	VOC/PROG SALARY FHS	413,798.00	435,981.56	442,865.00	430,374.00
002-1321-6111-1070-00000-3	VOC/PROG SALARY - SHS	304,962.38	335,717.13	370,010.00	381,616.00
002-1321-6111-2050-00000-1	M/S VOCATIONAL FMS	0.00	55,187.66	77,024.00	78,949.00
002-1321-6111-2050-00000-3	VOC/PROG SALARY - FMS	0.00	0.00	0.00	0.00
002-1321-6111-2100-00000-1	VOCATIONAL/BUSINESS RMS	0.00	40,743.98	57,148.00	58,517.00
002-1321-6111-2100-00000-3	VOC/PROG SALARY - RMS	0.00	0.00	0.00	0.00
002-1321-6111-2150-00000-1	VOCATIONAL/BUSINESS SMS	0.00	37,206.37	52,033.00	53,332.00
002-1321-6111-2150-00000-3	VOCATIONAL/BUSINESS SMS	0.00	0.00	7,497.00	7,907.00
002-1321-6111-2200-00000-3	VOC/PROG SALARY - AMS	128,040.00	131,674.80	127,077.00	131,805.00
002-1321-6111-1050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1321-6111-1070-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1321-6111-2050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1321-6111-2100-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1321-6111-2150-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1321-6111-2200-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1321-6121-1050-00000-3	VOC/PROG SALARY SUB FHS	5,842.50	3,526.25	0.00	0.00
002-1321-6121-1070-00000-3	VOC/PROG SALARY SUB SHS	3,515.00	2,397.50	0.00	0.00
002-1321-6121-2050-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	0.00	427.50	0.00	0.00
002-1321-6121-2100-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	0.00	760.00	0.00	0.00
002-1321-6121-2150-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	0.00	380.00	0.00	0.00
002-1321-6121-2150-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-1321-6121-2200-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	2,612.50	2,110.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>858,770.38</b>	<b>1,046,112.75</b>	<b>1,133,654.00</b>	<b>1,142,500.00</b>
002-1321-6211-1050-00000-3	VOC RETIRE TEACH FHS	66,077.43	70,059.75	71,317.00	69,322.00
002-1321-6211-1070-00000-3	VOC RETIRE TEACH SHS	48,639.27	53,667.54	59,332.00	61,264.00
002-1321-6211-2050-00000-1	TEACHER RETIREMENT	0.00	8,652.81	12,115.00	12,436.00
002-1321-6211-2100-00000-1	TEACHER RETIREMENT	0.00	6,387.26	9,233.00	9,473.00
002-1321-6211-2150-00000-1	TEACHER RETIREMENT	0.00	6,045.55	8,492.00	8,721.00
002-1321-6211-2150-00000-3	TEACHER RETIREMENT	0.00	0.00	1,205.00	1,270.00
002-1321-6211-2200-00000-3	TEACHER RETIREMENT	20,333.67	20,921.32	20,201.00	20,965.00
002-1321-6211-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1321-6211-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1321-6211-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1321-6211-2100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1321-6211-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1321-6211-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1321-6231-1050-00000-3	VOC SOC SEC FHS	362.29	218.64	0.00	0.00
002-1321-6231-1070-00000-3	OASDI	217.95	148.67	0.00	0.00
002-1321-6231-2050-00000-1	OASDI	0.00	26.51	0.00	0.00
002-1321-6231-2100-00000-1	OASDI	0.00	47.14	0.00	0.00
002-1321-6231-2150-00000-1	OASDI	0.00	23.56	0.00	0.00
002-1321-6231-2150-00000-3	OASDI	0.00	0.00	0.00	0.00
002-1321-6231-2200-00000-3	OASDI	162.01	130.83	0.00	0.00
002-1321-6232-1050-00000-3	VOC MED TAX FHS	5,708.49	5,964.01	6,422.00	6,240.00
002-1321-6232-1070-00000-3	VOC MED TAX SHS	4,258.96	4,583.97	5,365.00	5,533.00
002-1321-6232-2050-00000-1	MEDICARE TAX	0.00	756.84	1,117.00	1,145.00
002-1321-6232-2100-00000-1	MEDICARE TAX	0.00	590.85	829.00	849.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1321-6232-2150-00000-1	MEDICARE TAX	0.00	488.53	754.00	773.00
002-1321-6232-2150-00000-3	MEDICARE TAX	0.00	0.00	109.00	115.00
002-1321-6232-2200-00000-3	MEDICARE TAX	1,769.49	1,805.56	1,843.00	1,911.00
002-1321-6232-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1321-6232-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1321-6232-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1321-6232-2100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1321-6232-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1321-6232-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1321-6241-1050-00000-3	VOC/PROG INS FHS	42,143.52	47,324.54	49,208.00	47,930.00
002-1321-6241-1070-00000-3	VOC/PROG INS SHS	30,649.50	34,572.30	39,366.00	41,082.00
002-1321-6241-2050-00000-1	EMPLOYEE INSURANCE	0.00	4,509.42	6,561.00	6,847.00
002-1321-6241-2100-00000-1	EMPLOYEE INSURANCE	0.00	3,327.92	6,561.00	6,847.00
002-1321-6241-2150-00000-1	EMPLOYEE INSURANCE	0.00	4,509.42	6,561.00	6,847.00
002-1321-6241-2150-00000-3	EMPLOYEE INSURANCE	0.00	0.00	820.00	856.00
002-1321-6241-2200-00000-3	EMPLOYEE INSURANCE	12,259.80	12,672.48	12,302.00	12,838.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>232,582.38</b>	<b>287,435.42</b>	<b>319,713.00</b>	<b>323,264.00</b>
<b>FUNCTION 1321 TOTAL</b>	<b>BUSINESS EDUCATION</b>	<b>1,091,352.76</b>	<b>1,333,548.17</b>	<b>1,453,367.00</b>	<b>1,465,764.00</b>
002-1331-6111-1050-00000-3	FACS SALARY FHS	175,488.94	180,237.90	168,422.00	172,538.00
002-1331-6111-1070-00000-3	FACS SALARY SHS	188,544.14	175,489.58	215,746.00	207,325.00
002-1331-6111-2050-00000-1	M/S FACS SALARY FMS	0.00	41,291.25	59,978.00	61,416.00
002-1331-6111-2100-00000-3	FACS SALARY RMS	57,366.92	58,856.98	60,267.00	61,773.00
002-1331-6111-2150-00000-3	FACS SALARY SMS	50,728.00	52,223.00	53,332.00	54,610.00
002-1331-6111-2200-00000-3	FACS SALARY AMS	11,559.84	0.00	0.00	0.00
002-1331-6111-1050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1331-6111-1070-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1331-6111-2050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-1331-6121-1050-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	1,235.00	2,967.50	0.00	0.00
002-1331-6121-1070-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	3,990.00	16,022.20	0.00	0.00
002-1331-6121-2050-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	0.00	997.50	0.00	0.00
002-1331-6121-2100-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	1,377.50	907.50	0.00	0.00
002-1331-6121-2150-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	332.50	250.00	0.00	0.00
002-1331-6121-2200-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	190.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>490,812.84</b>	<b>529,243.41</b>	<b>557,745.00</b>	<b>557,662.00</b>
002-1331-6211-1050-00000-3	TEACHER RETIREMENT	28,090.83	28,765.60	27,262.00	27,983.00
002-1331-6211-1070-00000-3	TEACHER RETIREMENT	30,653.41	28,720.29	35,070.00	32,039.00
002-1331-6211-2050-00000-1	TEACHER RETIREMENT	0.00	6,637.90	9,644.00	9,894.00
002-1331-6211-2100-00000-3	TEACHER RETIREMENT	9,202.07	9,451.58	9,686.00	9,945.00
002-1331-6211-2150-00000-3	TEACHER RETIREMENT	8,239.48	8,486.60	8,680.00	8,907.00
002-1331-6211-2200-00000-3	TEACHER RETIREMENT	1,897.29	0.00	0.00	0.00
002-1331-6211-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1331-6211-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1331-6211-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1331-6221-2100-00000-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1331-6221-2150-00000-3	NON-TEACHER RETIREMENT	3.26	0.00	0.00	0.00
002-1331-6231-1050-00000-3	OASDI	76.58	184.00	0.00	0.00
002-1331-6231-1070-00000-3	OASDI	247.40	993.38	0.00	0.00
002-1331-6231-2050-00000-1	OASDI	0.00	61.85	0.00	0.00
002-1331-6231-2100-00000-3	OASDI	79.52	56.27	0.00	0.00
002-1331-6231-2150-00000-3	OASDI	20.62	15.50	0.00	0.00
002-1331-6231-2200-00000-3	OASDI	11.80	0.00	0.00	0.00
002-1331-6232-1050-00000-3	MEDICARE TAX	2,468.65	2,552.21	2,442.00	2,502.00
002-1331-6232-1070-00000-3	MEDICARE TAX	2,588.42	2,540.31	3,128.00	3,006.00
002-1331-6232-2050-00000-1	MEDICARE TAX	0.00	552.59	870.00	891.00
002-1331-6232-2100-00000-3	MEDICARE TAX	851.73	866.49	874.00	896.00
002-1331-6232-2150-00000-3	MEDICARE TAX	740.36	760.91	773.00	792.00
002-1331-6232-2200-00000-3	MEDICARE TAX	155.50	0.00	0.00	0.00
002-1331-6232-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1331-6232-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-1331-6232-2050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1331-6241-1050-00000-3	EMPLOYEE INSURANCE	18,342.36	18,233.94	19,683.00	20,541.00
002-1331-6241-1070-00000-3	EMPLOYEE INSURANCE	22,984.38	25,344.96	26,244.00	13,694.00
002-1331-6241-2050-00000-1	EMPLOYEE INSURANCE	0.00	4,509.42	6,561.00	6,847.00
002-1331-6241-2100-00000-3	EMPLOYEE INSURANCE	6,129.90	6,357.24	6,561.00	6,847.00
002-1331-6241-2150-00000-3	EMPLOYEE INSURANCE	6,129.90	6,336.24	6,561.00	6,847.00
002-1331-6241-2200-00000-3	EMPLOYEE INSURANCE	1,535.22	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>140,448.68</b>	<b>151,427.28</b>	<b>164,039.00</b>	<b>151,631.00</b>
<b>FUNCTION 1331 TOTAL</b>	<b>FAMILY AND CONSUMER SCIENCES ED</b>	<b>631,261.52</b>	<b>680,670.69</b>	<b>721,784.00</b>	<b>709,293.00</b>
002-1411-6121-2050-00401-1	FMS REVOLVING SUBSTITUTES	0.00	0.00	0.00	0.00
002-1411-6121-2200-00401-1	AMS REVOLVING SUB	0.00	0.00	0.00	0.00
002-1411-6121-4030-00401-1	S/A REVOLVING CERT SALARIES	562.47	0.00	0.00	0.00
002-1411-6121-4070-00401-1	S/A REVOLVING CERT SALARIES	0.00	0.00	0.00	0.00
002-1411-6121-1050-00437-1	S/A FBLA CERT SALARIES	0.00	0.00	0.00	0.00
002-1411-6131-1050-00401-1	FHS REVOLVING CERT SALARIES	1,227.24	0.00	0.00	0.00
002-1411-6131-1070-00401-1	S/A REVOLVING SHS-CERT SALARY	0.00	0.00	0.00	0.00
002-1411-6131-2100-00401-1	S/A REVOLVING RMS-CERT SALARIES	102.27	0.00	0.00	0.00
002-1411-6131-2200-00401-1	S/A REVOLVING AMS-CERT SALARIES	0.00	0.00	0.00	0.00
002-1411-6131-4010-00401-1	S/A REVOLVING ANT ELEM CERT SALARIES	0.00	0.00	0.00	0.00
002-1411-6131-4020-00401-1	S/A SALARY REVOLVING	0.00	0.00	0.00	0.00
002-1411-6131-4060-00401-1	S/A REVOLVING CERT SALARIES	0.00	0.00	0.00	0.00
002-1411-6131-2050-00413-1	S/A CHOIR FMS CERT SALARIES	0.00	0.00	0.00	0.00
002-1411-6131-1050-00421-1	S/A STUDENT COUNCIL FHS-CERT SALARIES	40.00	0.00	0.00	0.00
002-1411-6131-1070-00437-1	S/A FBLA ADNL PAY	409.08	0.00	0.00	0.00
002-1411-6131-1050-00460-1	S/A FHS SADD CHAPTER SALARY	0.00	102.27	0.00	0.00
002-1411-6131-1050-00501-1	S/A WARRIOR ACCT FHS-CERT SALARIES	1,022.70	0.00	0.00	0.00
002-1411-6131-1070-00501-1	S/A JAGUARS ACCT SHS CERT SALARIES	409.08	0.00	0.00	0.00
002-1411-6131-1050-00507-1	S/A SOCCER BOYS CERT SAL	0.00	0.00	0.00	0.00
002-1411-6131-1050-00510-1	S/A GIRL BASKETBALL FHS-CERT SALARIES	0.00	0.00	0.00	0.00
002-1411-6131-1070-00515-1	SOFTBALL SALARY CERT	0.00	0.00	0.00	0.00
002-1411-6131-1050-00527-1	S/A SALRY FHS BASEBALL CERT	0.00	0.00	0.00	0.00
002-1411-6131-1070-00527-1	BASEBALL SALARY CERT	0.00	0.00	0.00	0.00
002-1411-6131-1050-00529-1	S/A WRESTLING FHS-CERT SALARIES	0.00	0.00	0.00	0.00
002-1411-6131-1070-00529-1	S/A WRESTLING SHS-CERT SALARIES	0.00	0.00	0.00	0.00
002-1411-6151-1070-00506-1	S/A BOYS CROSS CNRY SHS-SALARY	0.00	0.00	0.00	0.00
002-1411-6151-1070-00511-1	S/A GIRL CROSS CNRY SHS-SALARY	0.00	0.00	0.00	0.00
002-1411-6161-1050-00421-1	SALARY/STUCO/FHS CERT	345.88	35.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>4,118.72</b>	<b>137.27</b>	<b>0.00</b>	<b>0.00</b>
002-1411-6211-1050-00401-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1411-6211-1050-00421-1	TEACHER RETIREMENT	39.88	5.08	0.00	0.00
002-1411-6211-1050-00501-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1411-6211-1070-00527-1	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-1411-6221-1050-00421-1	NON-TEACHER RETIREMENT	7.61	0.00	0.00	0.00
002-1411-6221-1050-00501-1	NON-TEACHER RETIREMENT	425.00	0.00	0.00	0.00
002-1411-6231-1050-00421-1	OASDI	6.87	0.00	0.00	0.00
002-1411-6231-1050-00501-1	OASDI	0.00	0.00	0.00	0.00
002-1411-6232-1050-00401-1	MEDICARE TAX	0.00	0.00	0.00	0.00
002-1411-6232-1050-00421-1	MEDICARE TAX	5.60	0.51	0.00	0.00
002-1411-6232-1050-00501-1	MEDICARE TAX	0.00	0.00	0.00	0.00
002-1411-6232-1070-00527-1	MEDICARE TAX	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>484.96</b>	<b>5.59</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 1411 TOTAL</b>	<b>STUDENT ACTIVITIES</b>	<b>4,603.68</b>	<b>142.86</b>	<b>0.00</b>	<b>0.00</b>
002-1613-6111-0000-46200-4	TITLE III ADULT ED - FAMILY LITERACY	460.00	0.00	0.00	0.00
002-1613-6131-0000-46200-4	TITLE III ADULT ED - FAMILY LITER	0.00	0.00	0.00	3,000.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>460.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000.00</b>
002-1613-6211-0000-46200-4	FAMILY LITERACY - PSRS	66.70	0.00	0.00	435.00
002-1613-6232-0000-46200-4	MEDICARE TAX	6.67	0.00	0.00	44.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>73.37</b>	<b>0.00</b>	<b>0.00</b>	<b>479.00</b>
<b>FUNCTION 1613 TOTAL</b>	<b>FAMILY LITERACY</b>	<b>533.37</b>	<b>0.00</b>	<b>0.00</b>	<b>3,479.00</b>
002-1911-6311-1005-00000-1	TUITION INST SER CONTRACT-FHS	0.00	0.00	0.00	0.00
002-1911-6311-1070-00000-1	TUITION INST SER CONTRACT-SHS	0.00	0.00	0.00	0.00
002-1911-6311-1135-00000-1	TUITION INST SER CONTRACT-CONTROL	0.00	0.00	0.00	237,500.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-1911-6311-2050-00000-1	TUITION INST SER CONTRACT-FMS	0.00	0.00	0.00	0.00
002-1911-6311-2100-00000-1	TUITION INST SER CONTRACT-RMS	0.00	0.00	0.00	0.00
002-1911-6311-2150-00000-1	TUITION INST SER CONTRACT-SMS	0.00	0.00	0.00	0.00
002-1911-6311-2200-00000-1	TUITION INST SER CONTRACT-AMS	0.00	0.00	0.00	0.00
002-1911-6311-4010-00000-1	TUITION INST SER CONTRACT-AES	0.00	0.00	0.00	0.00
002-1911-6311-4020-00000-1	TUITION INST SER CONTRACT-FES	0.00	0.00	0.00	0.00
002-1911-6311-4030-00000-1	TUITION INST SER CONTRACT-CHE	0.00	0.00	0.00	0.00
002-1911-6311-4040-00000-1	TUITION INST SER CONTRACT-GGE	0.00	0.00	0.00	0.00
002-1911-6311-4050-00000-1	TUITION INST SER CONTRACT-LDE	0.00	0.00	0.00	0.00
002-1911-6311-4060-00000-1	TUITION INST SER CONTRACT-MHE	0.00	0.00	0.00	0.00
002-1911-6311-4070-00000-1	TUITION INST SER CONTRACT-HDE	0.00	0.00	0.00	0.00
002-1911-6311-4080-00000-1	TUITION INST SER CONTRACT-RKP	0.00	0.00	0.00	0.00
002-1911-6311-4090-00000-1	TUITION INST SER CONTRACT-SES	0.00	0.00	0.00	0.00
002-1911-6311-5000-00000-1	TUITION INST SER CONTRACT-SWE	0.00	0.00	0.00	0.00
002-1911-6311-5010-00000-1	TUITION INST SER CONTRACT-SIM	0.00	0.00	0.00	0.00
002-1911-6311-1050-00088-1	PEGS TUITION - FHS	0.00	0.00	0.00	0.00
002-1911-6311-1070-00088-1	PEGS TUITION - SHS	0.00	0.00	0.00	0.00
002-1911-6311-1135-00088-1	PEGS TUITION - CONTROL	0.00	0.00	0.00	19,950.00
002-1911-6311-2050-00088-1	PEGS TUITION - FMS	0.00	0.00	0.00	0.00
002-1911-6311-2100-00088-1	PEGS TUITION - RMS	0.00	0.00	0.00	0.00
002-1911-6311-2150-00088-1	PEGS TUITION - SMS	0.00	0.00	0.00	0.00
002-1911-6311-2200-00088-1	PEGS TUITION - AMS	0.00	0.00	0.00	0.00
002-1911-6311-4010-00088-1	PEGS TUITION - AES	0.00	0.00	0.00	0.00
002-1911-6311-4020-00088-1	PEGS TUITION - FES	0.00	0.00	0.00	0.00
002-1911-6311-4030-00088-1	PEGS TUITION - CHE	0.00	0.00	0.00	0.00
002-1911-6311-4040-00088-1	PEGS TUITION - GGE	0.00	0.00	0.00	0.00
002-1911-6311-4050-00088-1	PEGS TUITION - LDE	0.00	0.00	0.00	0.00
002-1911-6311-4060-00088-1	PEGS TUITION - MHE	0.00	0.00	0.00	0.00
002-1911-6311-4070-00088-1	PEGS TUITION - HDE	0.00	0.00	0.00	0.00
002-1911-6311-4080-00088-1	PEGS TUITION - RKP	0.00	0.00	0.00	0.00
002-1911-6311-4090-00088-1	PEGS TUITION - SES	0.00	0.00	0.00	0.00
002-1911-6311-5000-00088-1	PEGS TUITION - SWE	0.00	0.00	0.00	0.00
002-1911-6311-5010-00088-1	PEGS TUITION - SIM	0.00	0.00	0.00	0.00
002-1911-6311-1050-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - FHS	0.00	0.00	0.00	0.00
002-1911-6311-1070-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - SHS	0.00	0.00	0.00	0.00
002-1911-6311-1135-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - CONTROL	0.00	0.00	0.00	142,500.00
002-1911-6311-2050-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - FMS	0.00	0.00	0.00	0.00
002-1911-6311-2100-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - RMS	0.00	0.00	0.00	0.00
002-1911-6311-2150-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - SMS	0.00	0.00	0.00	0.00
002-1911-6311-2200-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - AMS	0.00	0.00	0.00	0.00
002-1911-6311-4010-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - AES	0.00	0.00	0.00	0.00
002-1911-6311-4020-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - FES	0.00	0.00	0.00	0.00
002-1911-6311-4030-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - CHE	0.00	0.00	0.00	0.00
002-1911-6311-4040-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - GGE	0.00	0.00	0.00	0.00
002-1911-6311-4050-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - LDE	0.00	0.00	0.00	0.00
002-1911-6311-4060-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - MHE	0.00	0.00	0.00	0.00
002-1911-6311-4070-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - HDE	0.00	0.00	0.00	0.00
002-1911-6311-4080-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - RKP	0.00	0.00	0.00	0.00
002-1911-6311-4090-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - SES	0.00	0.00	0.00	0.00
002-1911-6311-5000-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - SWE	0.00	0.00	0.00	0.00
002-1911-6311-5010-00690-1	DISTANCE LEARNING PROGRAM - LAUNCH - SIM	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>399,950.00</b>
<b>FUNCTION 1911 TOTAL</b>	<b>TUITION TO OTHER DISTRICTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>399,950.00</b>
002-1921-6311-1005-00000-1	AREA VOC TUITION/JEFFCO - CONTROL	0.00	0.00	0.00	353,400.00
002-1921-6311-1050-00000-1	AREA VOC TUITION/JEFFCO - FHS	0.00	0.00	0.00	0.00
002-1921-6311-1070-00000-1	AREA VOC TUITION/JEFFCO - SHS	0.00	0.00	0.00	0.00
002-1921-6311-1005-00089-1	AREA VOC TUITION/JEFFCO - CCR- CONTROL	0.00	0.00	0.00	64,600.00
002-1921-6311-1050-00089-1	AREA VOC TUITION/JEFFCO - CCR- FHS	0.00	0.00	0.00	0.00
002-1921-6311-1070-00089-1	AREA VOC TUITION/JEFFCO - CCR- SHS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>418,000.00</b>



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
<b>FUNCTION 1921 TOTAL</b>	<b>AREA CAREER CENTER FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>418,000.00</b>
002-1931-6311-1050-12210-3	TUITION SEV HANDCAP STATE - FHS	0.00	0.00	0.00	0.00
002-1931-6311-1070-12210-3	TUITION SEV HANDCAP STATE - SHS	0.00	0.00	0.00	0.00
002-1931-6311-1221-12210-3	TUITION SEV HANDCAP STATE - CONTROL	0.00	0.00	0.00	9,500.00
002-1931-6311-2050-12210-3	TUITION SEV HANDCAP STATE - FMS	0.00	0.00	0.00	0.00
002-1931-6311-2100-12210-3	TUITION SEV HANDCAP STATE - RMS	0.00	0.00	0.00	0.00
002-1931-6311-2150-12210-3	TUITION SEV HANDCAP STATE - SMS	0.00	0.00	0.00	0.00
002-1931-6311-2200-12210-3	TUITION SEV HANDCAP STATE - AMS	0.00	0.00	0.00	0.00
002-1931-6311-4010-12210-3	TUITION SEV HANDCAP STATE - AES	0.00	0.00	0.00	0.00
002-1931-6311-4020-12210-3	TUITION SEV HANDCAP STATE - FES	0.00	0.00	0.00	0.00
002-1931-6311-4030-12210-3	TUITION SEV HANDCAP STATE - HES	0.00	0.00	0.00	0.00
002-1931-6311-4040-12210-3	TUITION SEV HANDCAP STATE - GES	0.00	0.00	0.00	0.00
002-1931-6311-4050-12210-3	TUITION SEV HANDCAP STATE - LDE	0.00	0.00	0.00	0.00
002-1931-6311-4060-12210-3	TUITION SEV HANDCAP STATE - MHE	0.00	0.00	0.00	0.00
002-1931-6311-4070-12210-3	TUITION SEV HANDCAP STATE - HDG	0.00	0.00	0.00	0.00
002-1931-6311-4080-12210-3	TUITION SEV HANDCAP STATE - RKP	0.00	0.00	0.00	0.00
002-1931-6311-4090-12210-3	TUITION SEV HANDCAP STATE - SES	0.00	0.00	0.00	0.00
002-1931-6311-5000-12210-3	TUITION SEV HANDCAP STATE - SHW	0.00	0.00	0.00	0.00
002-1931-6311-5010-12210-3	TUITION SEV HANDCAP STATE - SIM	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,500.00</b>
<b>FUNCTION 1931 TOTAL</b>	<b>TUITION SEVERELY DISABLED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,500.00</b>
002-1933-6311-1050-12210-3	TUITION SER HANDICAP PRIVATE - FHS	0.00	0.00	0.00	0.00
002-1933-6311-1070-12210-3	TUITION SER HANDICAP PRIVATE - SHS	0.00	0.00	0.00	0.00
002-1933-6311-1221-12210-3	TUITION SER HANDICAP PRIVATE - CONTROL	0.00	0.00	0.00	85,500.00
002-1933-6311-2050-12210-3	TUITION SER HANDICAP PRIVATE - FMS	0.00	0.00	0.00	0.00
002-1933-6311-2100-12210-3	TUITION SER HANDICAP PRIVATE - RMS	0.00	0.00	0.00	0.00
002-1933-6311-2150-12210-3	TUITION SER HANDICAP PRIVATE - SMS	0.00	0.00	0.00	0.00
002-1933-6311-2200-12210-3	TUITION SER HANDICAP PRIVATE - AMS	0.00	0.00	0.00	0.00
002-1933-6311-4010-12210-3	TUITION SER HANDICAP PRIVATE - AES	0.00	0.00	0.00	0.00
002-1933-6311-4020-12210-3	TUITION SER HANDICAP PRIVATE - FES	0.00	0.00	0.00	0.00
002-1933-6311-4030-12210-3	TUITION SER HANDICAP PRIVATE - CHE	0.00	0.00	0.00	0.00
002-1933-6311-4040-12210-3	TUITION SER HANDICAP PRIVATE - GGE	0.00	0.00	0.00	0.00
002-1933-6311-4050-12210-3	TUITION SER HANDICAP PRIVATE - LDE	0.00	0.00	0.00	0.00
002-1933-6311-4060-12210-3	TUITION SER HANDICAP PRIVATE - MHE	0.00	0.00	0.00	0.00
002-1933-6311-4070-12210-3	TUITION SER HANDICAP PRIVATE - HDE	0.00	0.00	0.00	0.00
002-1933-6311-4080-12210-3	TUITION SER HANDICAP PRIVATE - RKP	0.00	0.00	0.00	0.00
002-1933-6311-4090-12210-3	TUITION SER HANDICAP PRIVATE - SES	0.00	0.00	0.00	0.00
002-1933-6311-5000-12210-3	TUITION SER HANDICAP PRIVATE - SWE	0.00	0.00	0.00	0.00
002-1933-6311-5010-12210-3	TUITION SER HANDICAP PRIVATE - SIM	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,500.00</b>
<b>FUNCTION 1933 TOTAL</b>	<b>TUITION SPED ED SERV TO PRIVATE AG</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,500.00</b>
002-2121-6111-1050-00000-3	GUIDANCE SALARY FHS	199,256.88	210,587.84	211,350.00	216,560.00
002-2121-6111-1070-00000-3	GUIDANCE SALARY SHS	242,773.34	249,300.86	248,275.00	297,372.00
002-2121-6111-2050-00000-3	GUIDANCE SALARY FMS	75,561.66	59,464.44	54,690.00	56,030.00
002-2121-6111-2100-00000-3	GUIDANCE SALARY RMS	100,109.98	122,853.96	85,236.00	87,300.00
002-2121-6111-2150-00000-3	GUIDANCE SALARY SMS	42,278.45	43,540.08	43,202.00	102,799.00
002-2121-6111-2200-00000-3	GUIDANCE SALARY AMS	49,764.00	43,659.44	50,909.00	52,129.00
002-2121-6111-4010-00000-3	GUIDANCE SALARY ANT	62,304.30	65,577.37	67,132.00	68,741.00
002-2121-6111-4020-00000-3	GUIDANCE SALARY FOX	63,069.23	64,952.03	66,312.00	67,968.00
002-2121-6111-4030-00000-3	GUIDANCE SALARY HAM	78,518.62	33,115.30	33,753.00	34,562.00
002-2121-6111-4040-00000-3	GUIDANCE SALARY GUF	92,746.06	79,466.46	79,854.00	81,768.00
002-2121-6111-4050-00000-3	GUIDANCE SALARY LND	84,446.36	41,283.67	42,191.00	43,202.00
002-2121-6111-4060-00000-3	GUIDANCE SALARY MER	57,626.79	72,415.73	74,127.00	75,904.00
002-2121-6111-4070-00000-3	GUIDANCE SALARY HOD	49,890.00	51,192.96	52,420.00	53,729.00
002-2121-6111-4080-00000-3	GUIDANCE SALARY RKP	65,816.87	67,805.33	69,455.00	72,715.00
002-2121-6111-4090-00000-3	GUIDANCE SALARY SEC	91,521.78	93,448.34	95,783.00	46,695.00
002-2121-6111-5000-00000-3	GUIDANCE SALARY SHW	71,453.00	73,650.00	73,680.00	77,024.00
002-2121-6111-5010-00000-3	GUIDANCE SALARY SIM	83,918.00	43,297.00	44,282.00	45,343.00
002-2121-6111-1050-00090-3	GUIDANCE SALARY BRIDGES/ALT	32,613.10	63,018.48	66,069.00	42,191.00
002-2121-6111-1070-00090-3	GUIDANCE SALARY BRIDGES-SHS	30,280.90	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2121-6111-1050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2121-6111-1070-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2121-6111-2150-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2121-6111-2200-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2121-6111-4020-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2121-6111-4030-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2121-6111-4040-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2121-6111-4080-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2121-6121-1050-00000-3	GUIDANCE SALARY SUB FHS	0.00	0.00	0.00	0.00
002-2121-6121-1070-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2121-6121-2050-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2121-6121-2200-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	6,316.80	0.00	0.00
002-2121-6121-4010-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	163.20	0.00	0.00
002-2121-6121-4030-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2121-6121-4040-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2121-6121-4060-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	158.40	0.00	0.00
002-2121-6121-4070-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	3,610.00	0.00	0.00	0.00
002-2121-6121-4090-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	158.40	0.00	0.00
002-2121-6121-5000-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	47.50	0.00	0.00	0.00
002-2121-6131-1070-00000-3	EXTRA DUTY GUIDANCE SALARY - SHS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>1,577,606.82</b>	<b>1,485,426.09</b>	<b>1,458,720.00</b>	<b>1,522,032.00</b>
002-2121-6211-1050-00000-3	GUIDANCE RETIRE TEACH FHS	31,477.28	33,287.11	33,486.00	33,378.00
002-2121-6211-1070-00000-3	GUIDANCE RETIRE TEACH SHS	38,738.00	39,805.62	39,787.00	47,072.00
002-2121-6211-2050-00000-3	GUIDANCE RETIRE TEACH FMS	12,282.37	9,722.97	9,066.00	9,310.00
002-2121-6211-2100-00000-3	GUIDANCE RETIRE TEACH RMS	15,767.96	19,347.15	14,064.00	14,437.00
002-2121-6211-2150-00000-3	GUIDANCE RETIRE TEACH SMS	7,051.09	7,257.72	7,211.00	16,882.00
002-2121-6211-2200-00000-3	TEACHER RETIREMENT	8,072.44	7,275.05	8,329.00	8,547.00
002-2121-6211-4010-00000-3	GUIDANCE RETIRE TEACH ANT	8,503.01	10,285.79	10,539.00	10,808.00
002-2121-6211-4020-00000-3	GUIDANCE RETIRE TEACH FOX	9,940.67	10,240.89	10,467.00	10,745.00
002-2121-6211-4030-00000-3	GUIDANCE RETIRE TEACH HAM	12,476.47	5,533.23	5,652.00	5,802.00
002-2121-6211-4040-00000-3	GUIDANCE RETIRE TEACH GUF	14,575.68	12,619.62	12,715.00	13,042.00
002-2121-6211-4050-00000-3	GUIDANCE RETIRE TEACH LND	13,018.19	6,953.27	7,065.00	7,253.00
002-2121-6211-4060-00000-3	GUIDANCE RETIRE TEACH MER	7,573.20	11,417.48	11,695.00	11,994.00
002-2121-6211-4070-00000-3	GUIDANCE RETIRE TEACH HOD	8,118.00	8,337.13	8,548.00	8,779.00
002-2121-6211-4080-00000-3	GUIDANCE RETIRE TEACH RKP	11,633.46	10,974.74	11,254.00	11,779.00
002-2121-6211-4090-00000-3	GUIDANCE RETIRE TEACH SEC	12,871.85	14,464.29	14,835.00	7,759.00
002-2121-6211-5000-00000-3	GUIDANCE RETIRE TEACH SHW	11,298.90	11,666.94	11,630.00	12,157.00
002-2121-6211-5010-00000-3	GUIDANCE RETIRE TEACH SIM	12,941.57	7,229.13	7,368.00	7,563.00
002-2121-6211-1050-00090-3	TEACHER RETIREMENT	5,175.11	10,051.98	10,527.00	7,106.00
002-2121-6211-1070-00090-3	TEACHER RETIREMENT-SHS	4,828.47	0.00	0.00	0.00
002-2121-6211-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6211-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6211-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6211-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6211-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6211-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6211-4040-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6211-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6221-1070-00000-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2121-6221-2200-00000-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2121-6231-1070-00000-3	OASDI	0.00	0.00	0.00	0.00
002-2121-6231-2200-00000-3	OASDI	0.00	391.64	0.00	0.00
002-2121-6231-4010-00000-3	OASDI	548.34	10.12	0.00	0.00
002-2121-6231-4020-00000-3	OASDI	0.00	0.00	0.00	0.00
002-2121-6231-4030-00000-3	OASDI	0.00	0.00	0.00	0.00
002-2121-6231-4050-00000-3	GUIDANCE FICA LND	0.00	0.00	0.00	0.00
002-2121-6231-4060-00000-3	GUIDANCE FICA MER	548.34	9.82	0.00	0.00
002-2121-6231-4070-00000-3	OASDI	223.82	0.00	0.00	0.00
002-2121-6231-4080-00000-3	OASDI	0.00	0.00	0.00	0.00
002-2121-6231-4090-00000-3	OASDI	548.60	9.82	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2121-6231-5000-00000-3	GUIDANCE FICA SHW	2.94	0.00	0.00	0.00
002-2121-6231-5010-00000-3	GUIDANCE FICA SIM	0.00	0.00	0.00	0.00
002-2121-6232-1050-00000-3	GUIDANCE MED TAX FHS	2,861.89	3,006.53	3,065.00	3,140.00
002-2121-6232-1070-00000-3	GUIDANCE MED TAX SHS	3,349.44	3,447.21	3,600.00	4,312.00
002-2121-6232-2050-00000-3	GUIDANCE MED TAX FMS	1,018.51	807.46	793.00	812.00
002-2121-6232-2100-00000-3	GUIDANCE MED TAX RMS	1,449.26	1,744.86	1,236.00	1,266.00
002-2121-6232-2150-00000-3	GUIDANCE MED TAX SMS	607.01	625.58	626.00	1,491.00
002-2121-6232-2200-00000-3	MEDICARE TAX	667.44	652.31	738.00	756.00
002-2121-6232-4010-00000-3	GUIDANCE MED TAX ANT	902.26	952.07	973.00	997.00
002-2121-6232-4020-00000-3	GUIDANCE MED TAX FOX	913.19	940.60	962.00	986.00
002-2121-6232-4030-00000-3	GUIDANCE MED TAX HAM	1,007.64	465.87	489.00	501.00
002-2121-6232-4040-00000-3	GUIDANCE MED TAX GUF	1,294.55	1,060.54	1,158.00	1,186.00
002-2121-6232-4050-00000-3	GUIDANCE MED TAX LND	1,093.82	600.06	612.00	626.00
002-2121-6232-4060-00000-3	GUIDANCE MED TAX MER	828.62	1,040.85	1,075.00	1,101.00
002-2121-6232-4070-00000-3	GUIDANCE MED TAX HOD	753.64	713.41	760.00	779.00
002-2121-6232-4080-00000-3	GUIDANCE MED TAX RKP	828.15	854.85	1,007.00	1,054.00
002-2121-6232-4090-00000-3	GUIDANCE MED TAX SEC	1,251.26	1,274.03	1,389.00	677.00
002-2121-6232-5000-00000-3	GUIDANCE MED TAX SHW	860.49	942.06	1,068.00	1,117.00
002-2121-6232-5010-00000-3	GUIDANCE MED TAX SIM	1,181.49	621.33	642.00	657.00
002-2121-6232-1050-00090-3	MEDICARE TAX	407.90	771.50	958.00	612.00
002-2121-6232-1070-00090-3	MEDICARE TAX-SHS	375.30	0.00	0.00	0.00
002-2121-6232-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6232-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6232-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6232-2200-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6232-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6232-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6232-4040-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6232-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2121-6241-1050-00000-3	GUIDANCE INS FHS	17,924.16	19,071.72	19,683.00	13,694.00
002-2121-6241-1070-00000-3	GUIDANCE INS SHS	24,519.60	25,344.96	26,244.00	27,388.00
002-2121-6241-2050-00000-3	GUIDANCE INS FMS	9,196.03	7,630.84	7,873.00	8,217.00
002-2121-6241-2100-00000-3	GUIDANCE INS RMS	8,684.36	10,627.36	11,810.00	12,325.00
002-2121-6241-2150-00000-3	GUIDANCE INS SMS	6,386.37	6,544.74	6,561.00	13,694.00
002-2121-6241-2200-00000-3	EMPLOYEE INSURANCE	5,942.40	6,549.81	6,561.00	6,847.00
002-2121-6241-4010-00000-3	GUIDANCE INS ANT	5,210.60	5,386.90	5,577.00	5,820.00
002-2121-6241-4020-00000-3	GUIDANCE INS FOX	5,516.82	5,702.52	5,905.00	6,162.00
002-2121-6241-4030-00000-3	GUIDANCE INS HAM	7,564.17	5,069.04	5,249.00	5,478.00
002-2121-6241-4040-00000-3	GUIDANCE INS GUF	7,821.39	7,603.44	7,873.00	8,217.00
002-2121-6241-4050-00000-3	GUIDANCE INS LND	5,364.12	6,586.29	6,561.00	6,847.00
002-2121-6241-4060-00000-3	GUIDANCE INS MER	3,469.68	6,358.10	6,561.00	6,847.00
002-2121-6241-4070-00000-3	GUIDANCE INS HOD	6,129.90	6,336.24	6,561.00	6,847.00
002-2121-6241-4080-00000-3	GUIDANCE INS RKP	7,662.28	7,920.18	8,201.00	8,559.00
002-2121-6241-4090-00000-3	GUIDANCE INS SEC	6,129.90	6,337.10	6,561.00	6,847.00
002-2121-6241-5000-00000-3	GUIDANCE INS SHW	6,129.90	6,813.24	6,561.00	6,847.00
002-2121-6241-5010-00000-3	GUIDANCE INS SIM	5,364.12	6,591.50	6,561.00	6,847.00
002-2121-6241-1050-00090-3	EMPLOYEE INSURANCE	3,095.46	6,336.24	6,561.00	6,847.00
002-2121-6241-1070-00090-3	EMPLOYEE INSURANCE-SHS	3,034.44	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>415,013.32</b>	<b>410,222.85</b>	<b>412,853.00</b>	<b>430,813.00</b>
<b>FUNCTION 2121 TOTAL</b>	<b>GUIDANCE SERVICES</b>	<b>1,992,620.14</b>	<b>1,895,648.94</b>	<b>1,871,573.00</b>	<b>1,952,845.00</b>
002-2131-6151-7500-00000-3	HEALTH SERV AIDE CERTIFIED	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2131 TOTAL</b>	<b>HEALTH SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-2150-6241-4020-00000-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
002-2150-6241-4050-00000-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
002-2150-6241-4080-00000-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2150 TOTAL</b>	<b>SPEECH &amp; AUDIO SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-2151-6111-4020-00000-3	SPEECH SER SALARY FOX	0.00	0.00	0.00	0.00
002-2151-6111-4050-00000-3	SPEECH SER SALARY LND	0.00	0.00	0.00	0.00
002-2151-6111-4080-00000-3	SPEECH SER SALARY RKP	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2151-6111-5000-00000-3	SPEECH SER SALARY SHW	0.00	0.00	0.00	0.00
002-2151-6111-5010-00000-3	SPEECH SER SALARY SIM	0.00	0.00	0.00	0.00
002-2151-6111-7500-00000-3	SPEECH SER SALARY FSC	0.00	0.00	0.00	0.00
002-2151-6121-4010-00000-3	SPEECH SER SALARY SUB ANT	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-2151-6211-2050-00000-3	SPEECH SER RETIRE TCH FMS	0.00	0.00	0.00	0.00
002-2151-6211-4010-00000-3	SPEECH SER RETIRE TCH ANT	0.00	0.00	0.00	0.00
002-2151-6211-4020-00000-3	SPEECH SER RETIRE TCH FOX	0.00	0.00	0.00	0.00
002-2151-6211-4030-00000-3	SPEECH SER RETIRE TCH HAM	0.00	0.00	0.00	0.00
002-2151-6211-4050-00000-3	SPEECH SER RETIRE TCH LND	0.00	0.00	0.00	0.00
002-2151-6211-4060-00000-3	SPEECH SER RETIRE TCH MER	0.00	0.00	0.00	0.00
002-2151-6211-4080-00000-3	SPEECH SER RETIRE TCH RKP	0.00	0.00	0.00	0.00
002-2151-6211-4090-00000-3	SPEECH SER RETIRE TCH SEC	0.00	0.00	0.00	0.00
002-2151-6211-5000-00000-3	SPEECH SER RETIRE TCH SHW	0.00	0.00	0.00	0.00
002-2151-6211-7500-00000-3	SPEECH SER RETIRE TCH FSC	0.00	0.00	0.00	0.00
002-2151-6232-2050-00000-3	SPEECH SER MED TAX FMS	0.00	0.00	0.00	0.00
002-2151-6232-4010-00000-3	SPEECH SER MED TAX ANT	0.00	0.00	0.00	0.00
002-2151-6232-4020-00000-3	SPEECH SER MED TAX FOX	0.00	0.00	0.00	0.00
002-2151-6232-4030-00000-3	SPEECH SER MED TAX HAM	0.00	0.00	0.00	0.00
002-2151-6232-4050-00000-3	SPEECH SER MED TAX LND	0.00	0.00	0.00	0.00
002-2151-6232-4080-00000-3	SPEECH SER MED TAX RKP	0.00	0.00	0.00	0.00
002-2151-6232-4090-00000-3	SPEECH SER MED TAX SEC	0.00	0.00	0.00	0.00
002-2151-6232-5000-00000-3	SPEECH SER MED TAX SHW	0.00	0.00	0.00	0.00
002-2151-6232-5010-00000-3	SPEECH SER MED TAX SIM	0.00	0.00	0.00	0.00
002-2151-6232-7500-00000-3	SPEECH SER MED TAX FSC	0.00	0.00	0.00	0.00
002-2151-6242-4050-00000-3	SPEECH SER HEALTH INS LND	0.00	0.00	0.00	0.00
002-2151-6242-5000-00000-3	SPEECH SER HEALTH INS SHW	0.00	0.00	0.00	0.00
002-2151-6242-5010-00000-3	SPEECH SER HEALTH INS SIM	0.00	0.00	0.00	0.00
002-2151-6243-2050-00000-3	SPEECH SER LIFE INS FMS	0.00	0.00	0.00	0.00
002-2151-6243-4050-00000-3	SPEECH SER LIFE INS LND	0.00	0.00	0.00	0.00
002-2151-6243-7500-00000-3	SPEECH SER LIFE FSC	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2151 TOTAL</b>	<b>SPEECH &amp; AUDIO SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-2152-6111-1135-00000-1	SPEECH/AUDIOLOGY	0.00	0.00	0.00	0.00
002-2152-6111-1221-00201-3	SP/SLP SALARY ESY	0.00	0.00	0.00	9,717.00
002-2152-6111-7500-00205-3	ECSE SLP SALARY ESY FSC	0.00	0.00	0.00	4,081.00
002-2152-6111-1050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2152-6111-2150-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2152-6111-4020-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2152-6111-4030-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2152-6111-5000-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2152-6111-7500-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2152-6111-1050-12210-3	SP/ED SPCH/AUD CERT SAL FHS	44,318.87	44,821.50	45,698.00	46,839.00
002-2152-6111-1070-12210-3	SP/ED SPCH/AUD CERT SAL SHS	50,703.81	52,678.04	52,442.00	57,007.00
002-2152-6111-2050-12210-3	SP/ED SPCH/AUD CERT SAL FMS	52,364.00	0.00	0.00	0.00
002-2152-6111-2100-12210-3	SP/ED SPCH/AUD CERT SAL RMS	40,996.73	45,887.96	46,475.00	47,589.00
002-2152-6111-2150-12210-3	SP/ED SPCH/AUD CERT SAL SMS	52,389.35	55,389.18	57,285.00	58,712.00
002-2152-6111-2200-12210-3	SP/ED SPCH/AUD CERT SAL AMS	32,267.43	34,961.24	36,398.00	37,272.00
002-2152-6111-4010-12210-3	SP/ED SPCH/AUD CERT SAL AES	66,144.25	68,034.72	69,631.00	71,300.00
002-2152-6111-4020-12210-3	SP/ED SPCH/AUD CERT SAL FES	121,944.51	145,775.90	148,837.00	152,555.00
002-2152-6111-4030-12210-3	SP/ED SPCH/AUD CERT SAL CHE	67,596.00	69,437.00	71,004.00	72,778.00
002-2152-6111-4040-12210-3	SP/ED SPCH/AUD CERT SAL GGE	92,758.90	95,380.90	97,472.00	99,906.00
002-2152-6111-4050-12210-3	SP/ED SPCH/AUD CERT SAL LDE	98,305.39	100,056.28	102,064.00	104,612.00
002-2152-6111-4060-12210-3	SP/ED SPCH/AUD CERT SAL MHE	127,210.44	131,560.14	136,339.00	139,689.00
002-2152-6111-4070-12210-3	SP/ED SPCH/AUD CERT SAL HDE	120,742.45	102,721.94	125,179.00	102,017.00
002-2152-6111-4080-12210-3	SP/ED SPCH/AUD CERT SAL RKP	92,626.40	79,721.68	69,630.00	83,452.00
002-2152-6111-4090-12210-3	SP/ED SPCH/AUD CERT SAL SES	140,154.66	142,049.58	144,612.00	122,430.00
002-2152-6111-5000-12210-3	SP/ED SPCH/AUD CERT SAL SWE	96,530.32	168,266.14	130,984.00	131,954.00
002-2152-6111-5010-12210-3	SP/ED SPCH/AUD CERT SAL SIM	89,026.40	90,629.80	92,562.00	69,043.00
002-2152-6111-4030-12810-3	ECSE SPCH/AUD CERT SAL CHE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2152-6111-4060-12810-3	ECSE SPCH/AUD CERT SAL MHE	0.00	0.00	0.00	0.00
002-2152-6111-7500-12810-3	ECSE SPCH/AUD CERT SAL FSC	687,057.53	616,248.18	629,310.00	511,894.00
002-2152-6121-2150-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2152-6121-4070-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	1,535.00	0.00	0.00
002-2152-6121-5000-12210-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>2,073,137.44</b>	<b>2,045,155.18</b>	<b>2,055,922.00</b>	<b>1,922,847.00</b>
002-2152-6211-1221-00201-3	TEACHER RETIREMENT	0.00	0.00	0.00	1,409.00
002-2152-6211-7500-00205-3	TEACHER RETIREMENT	0.00	0.00	0.00	592.00
002-2152-6211-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2152-6211-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2152-6211-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2152-6211-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2152-6211-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2152-6211-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2152-6211-1050-12210-3	TEACHER RETIREMENT	7,374.47	7,445.00	7,602.00	7,810.00
002-2152-6211-1070-12210-3	TEACHER RETIREMENT	8,300.34	8,413.48	8,579.00	9,284.00
002-2152-6211-2050-12210-3	TEACHER RETIREMENT	8,513.28	0.00	0.00	0.00
002-2152-6211-2100-12210-3	TEACHER RETIREMENT	6,650.31	7,579.23	7,686.00	7,889.00
002-2152-6211-2150-12210-3	TEACHER RETIREMENT	8,533.08	8,979.25	9,300.00	9,551.00
002-2152-6211-2200-12210-3	TEACHER RETIREMENT	5,245.01	5,651.61	5,893.00	6,047.00
002-2152-6211-4010-12210-3	TEACHER RETIREMENT	10,892.54	11,163.50	11,441.00	11,742.00
002-2152-6211-4020-12210-3	TEACHER RETIREMENT	19,302.10	22,965.94	23,475.00	24,097.00
002-2152-6211-4030-12210-3	TEACHER RETIREMENT	10,721.97	10,982.63	11,242.00	11,541.00
002-2152-6211-4040-12210-3	TEACHER RETIREMENT	15,291.31	15,658.69	16,027.00	16,463.00
002-2152-6211-4050-12210-3	TEACHER RETIREMENT	16,103.33	16,345.85	16,702.00	17,155.00
002-2152-6211-4060-12210-3	TEACHER RETIREMENT	20,066.91	21,055.17	21,710.00	22,281.00
002-2152-6211-4070-12210-3	TEACHER RETIREMENT	19,404.58	16,786.44	20,101.00	9,722.00
002-2152-6211-4080-12210-3	TEACHER RETIREMENT	14,358.79	12,839.56	11,422.00	13,484.00
002-2152-6211-4090-12210-3	TEACHER RETIREMENT	21,842.14	22,141.64	22,559.00	18,918.00
002-2152-6211-5000-12210-3	TEACHER RETIREMENT	14,990.82	26,706.71	20,517.00	20,724.00
002-2152-6211-5010-12210-3	TEACHER RETIREMENT	14,077.20	13,694.95	13,904.00	11,009.00
002-2152-6211-7500-12810-3	TEACHER RETIREMENT	107,855.22	97,035.68	99,298.00	80,649.00
002-2152-6221-4070-12210-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	3,362.00
002-2152-6231-2150-12210-3	OASDI	0.00	0.00	0.00	0.00
002-2152-6231-4070-12210-3	OASDI	0.00	95.17	0.00	2,616.00
002-2152-6231-5000-12210-3	OASDI	0.00	0.00	0.00	0.00
002-2152-6232-1221-00201-3	MEDICARE TAX	0.00	0.00	0.00	141.00
002-2152-6232-7500-00205-3	MEDICARE TAX	0.00	0.00	0.00	59.00
002-2152-6232-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2152-6232-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2152-6232-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2152-6232-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2152-6232-5000-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2152-6232-7500-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2152-6232-1050-12210-3	MEDICARE TAX	603.13	644.82	663.00	679.00
002-2152-6232-1070-12210-3	MEDICARE TAX	686.89	735.26	760.00	827.00
002-2152-6232-2050-12210-3	MEDICARE TAX	757.70	0.00	0.00	0.00
002-2152-6232-2100-12210-3	MEDICARE TAX	562.47	647.11	674.00	690.00
002-2152-6232-2150-12210-3	MEDICARE TAX	685.68	720.20	831.00	851.00
002-2152-6232-2200-12210-3	MEDICARE TAX	438.16	502.69	528.00	540.00
002-2152-6232-4010-12210-3	MEDICARE TAX	933.14	975.72	1,010.00	1,034.00
002-2152-6232-4020-12210-3	MEDICARE TAX	1,646.85	1,976.11	2,158.00	2,212.00
002-2152-6232-4030-12210-3	MEDICARE TAX	957.00	1,006.26	1,030.00	1,055.00
002-2152-6232-4040-12210-3	MEDICARE TAX	1,302.98	1,337.74	1,413.00	1,449.00
002-2152-6232-4050-12210-3	MEDICARE TAX	1,423.94	1,418.55	1,480.00	1,517.00
002-2152-6232-4060-12210-3	MEDICARE TAX	1,765.37	1,836.82	1,977.00	2,025.00
002-2152-6232-4070-12210-3	MEDICARE TAX	1,609.85	1,433.46	1,815.00	1,479.00
002-2152-6232-4080-12210-3	MEDICARE TAX	1,266.61	1,152.15	1,010.00	1,210.00
002-2152-6232-4090-12210-3	MEDICARE TAX	2,015.26	2,045.48	2,097.00	1,775.00
002-2152-6232-5000-12210-3	MEDICARE TAX	1,398.72	2,232.68	1,899.00	1,913.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2152-6232-5010-12210-3	MEDICARE TAX	1,282.11	1,312.94	1,342.00	1,001.00
002-2152-6232-7500-12810-3	MEDICARE TAX	9,439.59	8,647.01	9,125.00	7,422.00
002-2152-6241-1050-12210-3	EMPLOYEE INSURANCE	6,574.26	6,555.30	6,758.00	7,052.00
002-2152-6241-1070-12210-3	EMPLOYEE INSURANCE	6,574.26	6,555.24	6,758.00	7,052.00
002-2152-6241-2050-12210-3	EMPLOYEE INSURANCE	6,381.50	0.00	0.00	0.00
002-2152-6241-2100-12210-3	EMPLOYEE INSURANCE	4,899.99	6,413.94	6,561.00	6,847.00
002-2152-6241-2150-12210-3	EMPLOYEE INSURANCE	6,493.33	6,569.16	6,889.00	7,189.00
002-2152-6241-2200-12210-3	EMPLOYEE INSURANCE	3,925.42	4,034.76	4,265.00	4,451.00
002-2152-6241-4010-12210-3	EMPLOYEE INSURANCE	9,022.78	8,997.90	9,317.00	9,723.00
002-2152-6241-4020-12210-3	EMPLOYEE INSURANCE	11,231.44	12,672.48	13,122.00	13,694.00
002-2152-6241-4030-12210-3	EMPLOYEE INSURANCE	6,381.50	6,336.24	6,561.00	6,847.00
002-2152-6241-4040-12210-3	EMPLOYEE INSURANCE	12,763.00	12,672.48	13,122.00	13,694.00
002-2152-6241-4050-12210-3	EMPLOYEE INSURANCE	12,818.85	12,735.87	13,188.00	13,763.00
002-2152-6241-4060-12210-3	EMPLOYEE INSURANCE	11,248.63	12,897.99	13,450.00	14,037.00
002-2152-6241-4070-12210-3	EMPLOYEE INSURANCE	13,137.26	13,109.31	13,516.00	14,105.00
002-2152-6241-4080-12210-3	EMPLOYEE INSURANCE	6,432.52	8,870.64	9,185.00	9,586.00
002-2152-6241-4090-12210-3	EMPLOYEE INSURANCE	10,536.04	10,705.20	11,022.00	8,080.00
002-2152-6241-5000-12210-3	EMPLOYEE INSURANCE	6,889.13	15,997.55	10,563.00	11,024.00
002-2152-6241-5010-12210-3	EMPLOYEE INSURANCE	8,106.18	3,865.50	3,377.00	6,916.00
002-2152-6241-7500-12810-3	EMPLOYEE INSURANCE	57,083.13	53,768.37	55,769.00	44,506.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>558,798.07</b>	<b>556,923.43</b>	<b>560,693.00</b>	<b>532,790.00</b>
<b>FUNCTION 2152 TOTAL</b>	<b>SPEECH PATHOLOGY AND AUDIOLOGY SRV</b>	<b>2,631,935.51</b>	<b>2,602,078.61</b>	<b>2,616,615.00</b>	<b>2,455,637.00</b>
002-2153-6111-0000-12210-3	SP/ED AUDIOLOGY SALARY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-2153-6211-0000-12210-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2153-6232-0000-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2153-6241-0000-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2153 TOTAL</b>	<b>AUDIOLOGY SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-2162-6111-1050-12210-3	SP/ED OCC THRYPY CERT SAL FHS	0.00	0.00	0.00	0.00
002-2162-6111-1070-12210-3	SP/ED OCC THRYPY CERT SAL SHS	0.00	0.00	0.00	0.00
002-2162-6111-2050-12210-3	SP/ED OCC THRYPY CERT SAL FMS	0.00	0.00	0.00	0.00
002-2162-6111-2100-12210-3	SP/ED OCC THRYPY CERT SAL RMS	0.00	0.00	0.00	0.00
002-2162-6111-2150-12210-3	SP/ED OCC THRYPY CERT SAL SMS	0.00	0.00	0.00	0.00
002-2162-6111-2200-12210-3	SP/ED OCC THRYPY CERT SAL AMS	0.00	0.00	0.00	0.00
002-2162-6111-4010-12210-3	SP/ED OCC THRYPY CERT SAL AES	0.00	0.00	0.00	0.00
002-2162-6111-4020-12210-3	SP/ED OCC THRYPY CERT SAL FES	0.00	0.00	0.00	0.00
002-2162-6111-4030-12210-3	SP/ED OCC THRYPY CERT SAL CHE	0.00	0.00	0.00	0.00
002-2162-6111-4040-12210-3	SP/ED OCC THRYPY CERT SAL GGE	0.00	0.00	0.00	0.00
002-2162-6111-4050-12210-3	SP/ED OCC THRYPY CERT SAL LDE	0.00	0.00	0.00	0.00
002-2162-6111-4060-12210-3	SP/ED OCC THRYPY CERT SAL MHE	0.00	0.00	0.00	0.00
002-2162-6111-4070-12210-3	SP/ED OCC THRYPY CERT SAL HDE	0.00	0.00	0.00	0.00
002-2162-6111-4080-12210-3	SP/ED OCC THRYPY CERT SAL RKP	0.00	0.00	0.00	0.00
002-2162-6111-4090-12210-3	SP/ED OCC THRYPY CERT SAL SES	0.00	0.00	0.00	0.00
002-2162-6111-5000-12210-3	SP/ED OCC THRYPY CERT SAL SWE	0.00	0.00	0.00	0.00
002-2162-6111-5010-12210-3	SP/ED OCC THRYPY CERT SAL SIM	0.00	0.00	0.00	0.00
002-2162-6111-4030-12810-3	ECSE OCC THRYPY CERT SAL CHE	0.00	0.00	0.00	0.00
002-2162-6111-4060-12810-3	ECSE OCC THRYPY CERT SAL MHE	0.00	0.00	0.00	0.00
002-2162-6111-7500-12810-3	ECSE OCC THRYPY CERT SAL FSC	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2162 TOTAL</b>	<b>OCCUPATIONAL THERAPY-RELATED SRV</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-2172-6111-1050-12210-3	SP/ED PHYS THRYPY CERT SAL FHS	0.00	0.00	0.00	0.00
002-2172-6111-1070-12210-3	SP/ED PHYS THRYPY CERT SAL SHS	0.00	0.00	0.00	0.00
002-2172-6111-2050-12210-3	SP/ED PHYS THRYPY CERT SAL FMS	0.00	0.00	0.00	0.00
002-2172-6111-2100-12210-3	SP/ED PHYS THRYPY CERT SAL RMS	0.00	0.00	0.00	0.00
002-2172-6111-2150-12210-3	SP/ED PHYS THRYPY CERT SAL SMS	0.00	0.00	0.00	0.00
002-2172-6111-2200-12210-3	SP/ED PHYS THRYPY CERT SAL AMS	0.00	0.00	0.00	0.00
002-2172-6111-4010-12210-3	SP/ED PHYS THRYPY CERT SAL AES	0.00	0.00	0.00	0.00
002-2172-6111-4020-12210-3	SP/ED PHYS THRYPY CERT SAL FES	0.00	0.00	0.00	0.00
002-2172-6111-4030-12210-3	SP/ED PHYS THRYPY CERT SAL CHE	0.00	0.00	0.00	0.00
002-2172-6111-4040-12210-3	SP/ED PHYS THRYPY CERT SAL GGE	0.00	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2172-6111-4050-12210-3	SP/ED PHYS THRPY CERT SAL LDE	0.00	0.00	0.00	0.00
002-2172-6111-4060-12210-3	SP/ED PHYS THRPY CERT SAL MHE	0.00	0.00	0.00	0.00
002-2172-6111-4070-12210-3	SP/ED PHYS THRPY CERT SAL HDE	0.00	0.00	0.00	0.00
002-2172-6111-4080-12210-3	SP/ED PHYS THRPY CERT SAL RKP	0.00	0.00	0.00	0.00
002-2172-6111-4090-12210-3	SP/ED PHYS THRPY CERT SAL SES	0.00	0.00	0.00	0.00
002-2172-6111-5000-12210-3	SP/ED PHYS THRPY CERT SAL SWE	0.00	0.00	0.00	0.00
002-2172-6111-5010-12210-3	SP/ED PHYS THRPY CERT SAL SIM	0.00	0.00	0.00	0.00
002-2172-6111-4030-12810-3	ECSE PHYS THRPY CERT SAL CHE	0.00	0.00	0.00	0.00
002-2172-6111-4060-12810-3	ECSE PHYS THRPY CERT SAL MHE	0.00	0.00	0.00	0.00
002-2172-6111-7500-12810-3	ECSE PHYS THRPY CERT SAL FSC	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2172 TOTAL</b>	<b>PHYSICAL THERAPY SRV</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-2182-6111-1050-12210-3	SP/ED VIS IMP CERT SAL FHS	0.00	0.00	0.00	0.00
002-2182-6111-1070-12210-3	SP/ED VIS IMP CERT SAL SHS	0.00	0.00	0.00	0.00
002-2182-6111-2050-12210-3	SP/ED VIS IMP CERT SAL FMS	0.00	0.00	0.00	0.00
002-2182-6111-2100-12210-3	SP/ED VIS IMP CERT SAL RMS	0.00	0.00	0.00	0.00
002-2182-6111-2150-12210-3	SP/ED VIS IMP CERT SAL SMS	0.00	0.00	0.00	0.00
002-2182-6111-2200-12210-3	SP/ED VIS IMP CERT SAL AMS	0.00	0.00	0.00	0.00
002-2182-6111-4010-12210-3	SP/ED VIS IMP CERT SAL AES	0.00	0.00	0.00	0.00
002-2182-6111-4020-12210-3	SP/ED VIS IMP CERT SAL FES	0.00	0.00	0.00	0.00
002-2182-6111-4030-12210-3	SP/ED VIS IMP CERT SAL CHE	0.00	0.00	0.00	0.00
002-2182-6111-4040-12210-3	SP/ED VIS IMP CERT SAL GGE	0.00	0.00	0.00	0.00
002-2182-6111-4050-12210-3	SP/ED VIS IMP CERT SAL LDE	0.00	0.00	0.00	0.00
002-2182-6111-4060-12210-3	SP/ED VIS IMP CERT SAL MHE	0.00	0.00	0.00	0.00
002-2182-6111-4070-12210-3	SP/ED VIS IMP CERT SAL HDE	0.00	0.00	0.00	0.00
002-2182-6111-4080-12210-3	SP/ED VIS IMP CERT SAL RKP	0.00	0.00	0.00	0.00
002-2182-6111-4090-12210-3	SP/ED VIS IMP CERT SAL SES	0.00	0.00	0.00	0.00
002-2182-6111-5000-12210-3	SP/ED VIS IMP CERT SAL SWE	0.00	0.00	0.00	0.00
002-2182-6111-5010-12210-3	SP/ED VIS IMP CERT SAL SIM	0.00	0.00	0.00	0.00
002-2182-6111-4030-12810-3	ECSE VIS IMP CERT SAL CHE	0.00	0.00	0.00	0.00
002-2182-6111-4060-12810-3	ECSE VIS IMP CERT SAL MHE	0.00	0.00	0.00	0.00
002-2182-6111-7500-12810-3	ECSE VIS IMP CERT SAL FSC	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2182 TOTAL</b>	<b>VISUALLY IMPAIRED/VISION SRV</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-2191-6111-2050-12210-3	SP/ED SALARY OT FMS	0.00	0.00	0.00	0.00
002-2191-6111-2200-12210-3	SP/ED SALARY OT AMS	0.00	0.00	0.00	0.00
002-2191-6111-4010-12210-3	SP/ED SALARY OT AES	0.00	0.00	0.00	0.00
002-2191-6111-4020-12210-3	SP/ED SALARY OT FES	0.00	0.00	0.00	0.00
002-2191-6151-2050-12210-3	SP/ED SALARY OT FMS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-2191-6211-1050-12210-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2191-6211-2050-12210-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2191-6211-2200-12210-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2191-6211-4010-12210-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2191-6211-4020-12210-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2191-6232-1050-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2191-6232-2050-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2191-6232-2200-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2191-6232-4010-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2191-6232-4020-12210-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2191-6241-1050-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
002-2191-6241-2050-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
002-2191-6241-2200-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
002-2191-6241-4010-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
002-2191-6241-4020-12210-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2191 TOTAL</b>	<b>OTHER SUPPORT SERVICES OT/PT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-2212-6111-1050-00000-3	C/I SALARY CERT-FHS	17,981.60	0.00	0.00	0.00
002-2212-6111-1070-00000-3	C/I SALARY CERT-SHS	17,621.97	0.00	0.00	0.00
002-2212-6111-2050-00000-3	C/I SALARY CERT-FMS	8,451.35	0.00	0.00	0.00
002-2212-6111-2100-00000-3	C/I SALARY CERT-RMS	8,181.63	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2212-6111-2150-00000-3	C/I SALARY CERT-SMS	8,001.81	0.00	0.00	0.00
002-2212-6111-2200-00000-3	C/I SALARY CERT-AMS	7,822.00	0.00	0.00	0.00
002-2212-6111-4010-00000-3	C/I SALARY CERT-AES	5,844.02	0.00	0.00	0.00
002-2212-6111-4020-00000-3	C/I SALARY CERT-FES	5,754.11	0.00	0.00	0.00
002-2212-6111-4030-00000-3	C/I SALARY CERT-CHE	5,214.66	0.00	0.00	0.00
002-2212-6111-4040-00000-3	C/I SALARY CERT-GGE	5,394.48	0.00	0.00	0.00
002-2212-6111-4050-00000-3	C/I SALARY CERT-LDE	6,113.74	0.00	0.00	0.00
002-2212-6111-4060-00000-3	C/I SALARY CERT-MHE	6,293.56	0.00	0.00	0.00
002-2212-6111-4070-00000-3	C/I SALARY CERT-HDE	4,855.03	0.00	0.00	0.00
002-2212-6111-4080-00000-3	C/I SALARY CERT-RKP	5,664.20	0.00	0.00	0.00
002-2212-6111-4090-00000-3	C/I SALARY CERT-SES	6,113.74	0.00	0.00	0.00
002-2212-6111-5000-00000-3	C/I SALARY CERT-SWE	5,304.57	0.00	0.00	0.00
002-2212-6111-5010-00000-3	C/I SALARY CERT-SIM	4,855.03	0.00	0.00	0.00
002-2212-6112-1135-00000-3	C/I ADMIN SALARY CERT	0.00	132,056.86	134,698.00	0.00
002-2212-6121-1050-00000-3	CURRICULUM SUBS DIST-FHS	134.94	0.00	0.00	0.00
002-2212-6121-1070-00000-3	CURRICULUM SUBS DIST-SHS	132.24	0.00	0.00	0.00
002-2212-6121-1135-00000-3	CURRICULUM SUBS DIST	0.00	0.00	0.00	0.00
002-2212-6121-2050-00000-3	CURRICULUM SUBS DIST-FMS	63.42	0.00	0.00	0.00
002-2212-6121-2100-00000-3	CURRICULUM SUBS DIST-RMS	61.40	0.00	0.00	0.00
002-2212-6121-2150-00000-3	CURRICULUM SUBS DIST-SMS	60.05	0.00	0.00	0.00
002-2212-6121-2200-00000-3	CURRICULUM SUBS DIST-AMS	58.70	0.00	0.00	0.00
002-2212-6121-4010-00000-3	CURRICULUM SUBS DIST-AES	43.86	0.00	0.00	0.00
002-2212-6121-4020-00000-3	CURRICULUM SUBS DIST-FES	43.18	0.00	0.00	0.00
002-2212-6121-4030-00000-3	CURRICULUM SUBS DIST-CHE	39.13	0.00	0.00	0.00
002-2212-6121-4040-00000-3	CURRICULUM SUBS DIST-GGE	40.48	0.00	0.00	0.00
002-2212-6121-4050-00000-3	CURRICULUM SUBS DIST-LDE	45.88	0.00	0.00	0.00
002-2212-6121-4060-00000-3	CURRICULUM SUBS DIST-MHE	47.23	0.00	0.00	0.00
002-2212-6121-4070-00000-3	CURRICULUM SUBS DIST-HDE	36.43	0.00	0.00	0.00
002-2212-6121-4080-00000-3	CURRICULUM SUBS DIST-RKP	42.51	0.00	0.00	0.00
002-2212-6121-4090-00000-3	CURRICULUM SUBS DIST-SES	45.88	0.00	0.00	0.00
002-2212-6121-5000-00000-3	CURRICULUM SUBS DIST-SWE	39.81	0.00	0.00	0.00
002-2212-6121-5010-00000-3	CURRICULUM SUBS DIST-SIM	36.43	0.00	0.00	0.00
002-2212-6121-1050-00102-3	C/I SUBS/STIPENDS-ART-FHS	42.61	0.00	0.00	0.00
002-2212-6121-1070-00102-3	C/I SUBS/STIPENDS-ART-SHS	41.76	0.00	0.00	0.00
002-2212-6121-1135-00102-3	C/I SUBS/STIPENDS-ART	0.00	0.00	0.00	0.00
002-2212-6121-2050-00102-3	C/I SUBS/STIPENDS-ART-FMS	20.03	0.00	0.00	0.00
002-2212-6121-2100-00102-3	C/I SUBS/STIPENDS-ART-RMS	19.39	0.00	0.00	0.00
002-2212-6121-2150-00102-3	C/I SUBS/STIPENDS-ART-SMS	18.96	0.00	0.00	0.00
002-2212-6121-2200-00102-3	C/I SUBS/STIPENDS-ART-AMS	18.54	0.00	0.00	0.00
002-2212-6121-4010-00102-3	C/I SUBS/STIPENDS-ART-AES	13.85	0.00	0.00	0.00
002-2212-6121-4020-00102-3	C/I SUBS/STIPENDS-ART-FES	13.64	0.00	0.00	0.00
002-2212-6121-4030-00102-3	C/I SUBS/STIPENDS-ART-CHE	12.36	0.00	0.00	0.00
002-2212-6121-4040-00102-3	C/I SUBS/STIPENDS-ART-GGE	12.78	0.00	0.00	0.00
002-2212-6121-4050-00102-3	C/I SUBS/STIPENDS-ART-LDE	14.49	0.00	0.00	0.00
002-2212-6121-4060-00102-3	C/I SUBS/STIPENDS-ART-MHE	14.91	0.00	0.00	0.00
002-2212-6121-4070-00102-3	C/I SUBS/STIPENDS-ART-HDE	11.51	0.00	0.00	0.00
002-2212-6121-4080-00102-3	C/I SUBS/STIPENDS-ART-RKP	13.42	0.00	0.00	0.00
002-2212-6121-4090-00102-3	C/I SUBS/STIPENDS-ART-SES	14.49	0.00	0.00	0.00
002-2212-6121-5000-00102-3	C/I SUBS/STIPENDS-ART-SWE	12.57	0.00	0.00	0.00
002-2212-6121-5010-00102-3	C/I SUBS/STIPENDS-ART-SIM	11.51	0.00	0.00	0.00
002-2212-6121-1050-00103-3	C/I SUBS/STIPENDS-MUSIC-FHS	7.10	0.00	0.00	0.00
002-2212-6121-1070-00103-3	C/I SUBS/STIPENDS-MUSIC-SHS	6.96	0.00	0.00	0.00
002-2212-6121-1135-00103-3	C/I SUBS/STIPENDS-MUSIC	0.00	0.00	1,073.00	0.00
002-2212-6121-2050-00103-3	C/I SUBS/STIPENDS-MUSIC-FMS	3.34	0.00	0.00	0.00
002-2212-6121-2100-00103-3	C/I SUBS/STIPENDS-MUSIC-RMS	3.23	0.00	0.00	0.00
002-2212-6121-2150-00103-3	C/I SUBS/STIPENDS-MUSIC-SMS	3.16	0.00	0.00	0.00
002-2212-6121-2200-00103-3	C/I SUBS/STIPENDS-MUSIC-AMS	3.09	0.00	0.00	0.00
002-2212-6121-4010-00103-3	C/I SUBS/STIPENDS-MUSIC-AES	2.31	0.00	0.00	0.00
002-2212-6121-4020-00103-3	C/I SUBS/STIPENDS-MUSIC-FES	2.27	0.00	0.00	0.00
002-2212-6121-4030-00103-3	C/I SUBS/STIPENDS-MUSIC-CHE	2.06	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2212-6121-4040-00103-3	C/I SUBS/STIPENDS-MUSIC-GGE	2.13	0.00	0.00	0.00
002-2212-6121-4050-00103-3	C/I SUBS/STIPENDS-MUSIC-LDE	2.41	0.00	0.00	0.00
002-2212-6121-4060-00103-3	C/I SUBS/STIPENDS-MUSIC-MHE	2.49	0.00	0.00	0.00
002-2212-6121-4070-00103-3	C/I SUBS/STIPENDS-MUSIC-HDE	1.92	0.00	0.00	0.00
002-2212-6121-4080-00103-3	C/I SUBS/STIPENDS-MUSIC-RKP	2.24	0.00	0.00	0.00
002-2212-6121-4090-00103-3	C/I SUBS/STIPENDS-MUSIC-SES	2.41	0.00	0.00	0.00
002-2212-6121-5000-00103-3	C/I SUBS/STIPENDS-MUSIC-SWE	2.10	0.00	0.00	0.00
002-2212-6121-5010-00103-3	C/I SUBS/STIPENDS-MUSIC-SIM	1.92	0.00	0.00	0.00
002-2212-6121-1050-00104-3	C/I SUBS/STIPENDS-SCIENCE-FHS	311.17	0.00	0.00	0.00
002-2212-6121-1070-00104-3	C/I SUBS/STIPENDS-SCIENCE-SHS	304.94	0.00	0.00	0.00
002-2212-6121-1135-00104-3	C/I SUBS/STIPENDS-SCIENCE	0.00	91.14	6,436.00	0.00
002-2212-6121-2050-00104-3	C/I SUBS/STIPENDS-SCIENCE-FMS	146.25	0.00	0.00	0.00
002-2212-6121-2100-00104-3	C/I SUBS/STIPENDS-SCIENCE-RMS	141.58	0.00	0.00	0.00
002-2212-6121-2150-00104-3	C/I SUBS/STIPENDS-SCIENCE-SMS	138.47	0.00	0.00	0.00
002-2212-6121-2200-00104-3	C/I SUBS/STIPENDS-SCIENCE-AMS	135.36	0.00	0.00	0.00
002-2212-6121-4010-00104-3	C/I SUBS/STIPENDS-SCIENCE-AES	101.13	0.00	0.00	0.00
002-2212-6121-4020-00104-3	C/I SUBS/STIPENDS-SCIENCE-FES	99.57	0.00	0.00	0.00
002-2212-6121-4030-00104-3	C/I SUBS/STIPENDS-SCIENCE-CHE	90.24	0.00	0.00	0.00
002-2212-6121-4040-00104-3	C/I SUBS/STIPENDS-SCIENCE-GGE	93.35	0.00	0.00	0.00
002-2212-6121-4050-00104-3	C/I SUBS/STIPENDS-SCIENCE-LDE	105.80	0.00	0.00	0.00
002-2212-6121-4060-00104-3	C/I SUBS/STIPENDS-SCIENCE-MHE	108.91	0.00	0.00	0.00
002-2212-6121-4070-00104-3	C/I SUBS/STIPENDS-SCIENCE-HDE	84.02	0.00	0.00	0.00
002-2212-6121-4080-00104-3	C/I SUBS/STIPENDS-SCIENCE-RKP	98.02	0.00	0.00	0.00
002-2212-6121-4090-00104-3	C/I SUBS/STIPENDS-SCIENCE-SES	105.80	0.00	0.00	0.00
002-2212-6121-5000-00104-3	C/I SUBS/STIPENDS-SCIENCE-SWE	91.79	0.00	0.00	0.00
002-2212-6121-5010-00104-3	C/I SUBS/STIPENDS-SCIENCE-SIM	84.02	0.00	0.00	0.00
002-2212-6121-1050-00105-3	C/I SUBS/STIPENDS-MATH-FHS	63.92	0.00	0.00	0.00
002-2212-6121-1070-00105-3	C/I SUBS/STIPENDS-MATH-SHS	62.64	0.00	0.00	0.00
002-2212-6121-1135-00105-3	C/I SUBS/STIPENDS-MATH	0.00	0.00	24,670.00	73,612.00
002-2212-6121-2050-00105-3	C/I SUBS/STIPENDS-MATH-FMS	30.04	0.00	0.00	0.00
002-2212-6121-2100-00105-3	C/I SUBS/STIPENDS-MATH-RMS	29.08	0.00	0.00	0.00
002-2212-6121-2150-00105-3	C/I SUBS/STIPENDS-MATH-SMS	28.45	0.00	0.00	0.00
002-2212-6121-2200-00105-3	C/I SUBS/STIPENDS-MATH-AMS	27.81	0.00	0.00	0.00
002-2212-6121-4010-00105-3	C/I SUBS/STIPENDS-MATH-AES	20.77	0.00	0.00	0.00
002-2212-6121-4020-00105-3	C/I SUBS/STIPENDS-MATH-FES	20.46	0.00	0.00	0.00
002-2212-6121-4030-00105-3	C/I SUBS/STIPENDS-MATH-CHE	18.54	0.00	0.00	0.00
002-2212-6121-4040-00105-3	C/I SUBS/STIPENDS-MATH-GGE	19.18	0.00	0.00	0.00
002-2212-6121-4050-00105-3	C/I SUBS/STIPENDS-MATH-LDE	21.73	0.00	0.00	0.00
002-2212-6121-4060-00105-3	C/I SUBS/STIPENDS-MATH-MHE	22.37	0.00	0.00	0.00
002-2212-6121-4070-00105-3	C/I SUBS/STIPENDS-MATH-HDE	17.26	0.00	0.00	0.00
002-2212-6121-4080-00105-3	C/I SUBS/STIPENDS-MATH-RKP	20.14	0.00	0.00	0.00
002-2212-6121-4090-00105-3	C/I SUBS/STIPENDS-MATH-SES	21.73	0.00	0.00	0.00
002-2212-6121-5000-00105-3	C/I SUBS/STIPENDS-MATH-SWE	18.86	0.00	0.00	0.00
002-2212-6121-5010-00105-3	C/I SUBS/STIPENDS-MATH-SIM	17.26	0.00	0.00	0.00
002-2212-6121-1050-00106-3	C/I SUBS/STIPENDS-ELA-FHS	866.46	0.00	0.00	0.00
002-2212-6121-1070-00106-3	C/I SUBS/STIPENDS-ELA-SHS	849.13	0.00	0.00	0.00
002-2212-6121-1135-00106-3	C/I SUBS/STIPENDS-ELA	0.00	0.00	11,798.00	33,647.00
002-2212-6121-2050-00106-3	C/I SUBS/STIPENDS-ELA-FMS	407.24	0.00	0.00	0.00
002-2212-6121-2100-00106-3	C/I SUBS/STIPENDS-ELA-RMS	394.24	0.00	0.00	0.00
002-2212-6121-2150-00106-3	C/I SUBS/STIPENDS-ELA-SMS	385.58	0.00	0.00	0.00
002-2212-6121-2200-00106-3	C/I SUBS/STIPENDS-ELA-AMS	376.91	0.00	0.00	0.00
002-2212-6121-4010-00106-3	C/I SUBS/STIPENDS-ELA-AES	281.60	0.00	0.00	0.00
002-2212-6121-4020-00106-3	C/I SUBS/STIPENDS-ELA-FES	277.27	0.00	0.00	0.00
002-2212-6121-4030-00106-3	C/I SUBS/STIPENDS-ELA-CHE	251.27	0.00	0.00	0.00
002-2212-6121-4040-00106-3	C/I SUBS/STIPENDS-ELA-GGE	259.94	0.00	0.00	0.00
002-2212-6121-4050-00106-3	C/I SUBS/STIPENDS-ELA-LDE	294.60	0.00	0.00	0.00
002-2212-6121-4060-00106-3	C/I SUBS/STIPENDS-ELA-MHE	303.26	0.00	0.00	0.00
002-2212-6121-4070-00106-3	C/I SUBS/STIPENDS-ELA-HDE	233.95	0.00	0.00	0.00
002-2212-6121-4080-00106-3	C/I SUBS/STIPENDS-ELA-RKP	272.94	0.00	0.00	0.00
002-2212-6121-4090-00106-3	C/I SUBS/STIPENDS-ELA-SES	294.60	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2212-6121-5000-00106-3	C/I SUBS/STIPENDS-ELA-SWE	255.61	0.00	0.00	0.00
002-2212-6121-5010-00106-3	C/I SUBS/STIPENDS-ELA-SIM	233.95	0.00	0.00	0.00
002-2212-6121-1050-00107-3	C/I SUBS/STIPENDS-PE-FHS	163.35	0.00	0.00	0.00
002-2212-6121-1070-00107-3	C/I SUBS/STIPENDS-PE-SHS	160.08	0.00	0.00	0.00
002-2212-6121-1135-00107-3	C/I SUBS/STIPENDS-PE	0.00	0.00	0.00	0.00
002-2212-6121-2050-00107-3	C/I SUBS/STIPENDS-PE-FMS	76.77	0.00	0.00	0.00
002-2212-6121-2100-00107-3	C/I SUBS/STIPENDS-PE-RMS	74.32	0.00	0.00	0.00
002-2212-6121-2150-00107-3	C/I SUBS/STIPENDS-PE-SMS	72.69	0.00	0.00	0.00
002-2212-6121-2200-00107-3	C/I SUBS/STIPENDS-PE-AMS	71.06	0.00	0.00	0.00
002-2212-6121-4010-00107-3	C/I SUBS/STIPENDS-PE-AES	53.09	0.00	0.00	0.00
002-2212-6121-4020-00107-3	C/I SUBS/STIPENDS-PE-FES	52.27	0.00	0.00	0.00
002-2212-6121-4030-00107-3	C/I SUBS/STIPENDS-PE-CHE	47.37	0.00	0.00	0.00
002-2212-6121-4040-00107-3	C/I SUBS/STIPENDS-PE-GGE	49.01	0.00	0.00	0.00
002-2212-6121-4050-00107-3	C/I SUBS/STIPENDS-PE-LDE	55.54	0.00	0.00	0.00
002-2212-6121-4060-00107-3	C/I SUBS/STIPENDS-PE-MHE	57.17	0.00	0.00	0.00
002-2212-6121-4070-00107-3	C/I SUBS/STIPENDS-PE-HDE	44.10	0.00	0.00	0.00
002-2212-6121-4080-00107-3	C/I SUBS/STIPENDS-PE-RKP	51.46	0.00	0.00	0.00
002-2212-6121-4090-00107-3	C/I SUBS/STIPENDS-PE-SES	55.54	0.00	0.00	0.00
002-2212-6121-5000-00107-3	C/I SUBS/STIPENDS-PE-SWE	48.19	0.00	0.00	0.00
002-2212-6121-5010-00107-3	C/I SUBS/STIPENDS-PE-SIM	44.10	0.00	0.00	0.00
002-2212-6121-1050-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-FHS	63.92	0.00	0.00	0.00
002-2212-6121-1070-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-SHS	62.64	0.00	0.00	0.00
002-2212-6121-1135-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES	0.00	0.00	63,283.00	0.00
002-2212-6121-2050-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-FMS	30.04	0.00	0.00	0.00
002-2212-6121-2100-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-RMS	29.08	0.00	0.00	0.00
002-2212-6121-2150-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-SMS	28.44	0.00	0.00	0.00
002-2212-6121-2200-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-AMS	27.80	0.00	0.00	0.00
002-2212-6121-4010-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-AES	20.77	0.00	0.00	0.00
002-2212-6121-4020-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-FES	20.45	0.00	0.00	0.00
002-2212-6121-4030-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-CHE	18.54	0.00	0.00	0.00
002-2212-6121-4040-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-GGE	19.18	0.00	0.00	0.00
002-2212-6121-4050-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-LDE	21.73	0.00	0.00	0.00
002-2212-6121-4060-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-MHE	22.37	0.00	0.00	0.00
002-2212-6121-4070-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-HDE	17.26	0.00	0.00	0.00
002-2212-6121-4080-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-RKP	20.13	0.00	0.00	0.00
002-2212-6121-4090-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-SES	21.73	0.00	0.00	0.00
002-2212-6121-5000-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-SWE	18.86	0.00	0.00	0.00
002-2212-6121-5010-00110-3	C/I SUBS/STIPENDS-SOCIAL STUDIES-SIM	17.26	0.00	0.00	0.00
002-2212-6121-1050-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-FHS	14.20	0.00	0.00	0.00
002-2212-6121-1070-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-SHS	13.92	0.00	0.00	0.00
002-2212-6121-1135-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES	0.00	0.00	0.00	0.00
002-2212-6121-2050-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-FMS	6.68	0.00	0.00	0.00
002-2212-6121-2100-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-RMS	6.46	0.00	0.00	0.00
002-2212-6121-2150-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-SMS	6.32	0.00	0.00	0.00
002-2212-6121-2200-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-AMS	6.18	0.00	0.00	0.00
002-2212-6121-4010-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-AES	4.62	0.00	0.00	0.00
002-2212-6121-4020-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-FES	4.55	0.00	0.00	0.00
002-2212-6121-4030-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-CHE	4.12	0.00	0.00	0.00
002-2212-6121-4040-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-GGE	4.26	0.00	0.00	0.00
002-2212-6121-4050-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-LDE	4.83	0.00	0.00	0.00
002-2212-6121-4060-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-MHE	4.97	0.00	0.00	0.00
002-2212-6121-4070-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-HDE	3.84	0.00	0.00	0.00
002-2212-6121-4080-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-RKP	4.47	0.00	0.00	0.00
002-2212-6121-4090-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-SES	4.83	0.00	0.00	0.00
002-2212-6121-5000-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-SWE	4.19	0.00	0.00	0.00
002-2212-6121-5010-00111-3	C/I SUBS/STIPENDS-WORLD LANGUAGES-SIM	3.84	0.00	0.00	0.00
002-2212-6121-1050-00112-3	C/I SUBS/STIPENDS-CTE/FACS-FHS	28.41	0.00	0.00	0.00
002-2212-6121-1070-00112-3	C/I SUBS/STIPENDS-CTE/FACS-SHS	27.84	0.00	0.00	0.00
002-2212-6121-1135-00112-3	C/I SUBS/STIPENDS-CTE/FACS	0.00	241.60	0.00	0.00
002-2212-6121-2050-00112-3	C/I SUBS/STIPENDS-CTE/FACS-FMS	13.35	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2212-6121-2100-00112-3	C/I SUBS/STIPENDS-CTE/FACS-RMS	12.93	0.00	0.00	0.00
002-2212-6121-2150-00112-3	C/I SUBS/STIPENDS-CTE/FACS-SMS	12.64	0.00	0.00	0.00
002-2212-6121-2200-00112-3	C/I SUBS/STIPENDS-CTE/FACS-AMS	12.36	0.00	0.00	0.00
002-2212-6121-4010-00112-3	C/I SUBS/STIPENDS-CTE/FACS-AES	9.23	0.00	0.00	0.00
002-2212-6121-4020-00112-3	C/I SUBS/STIPENDS-CTE/FACS-FES	9.09	0.00	0.00	0.00
002-2212-6121-4030-00112-3	C/I SUBS/STIPENDS-CTE/FACS-CHE	8.24	0.00	0.00	0.00
002-2212-6121-4040-00112-3	C/I SUBS/STIPENDS-CTE/FACS-GGE	8.52	0.00	0.00	0.00
002-2212-6121-4050-00112-3	C/I SUBS/STIPENDS-CTE/FACS-LDE	9.66	0.00	0.00	0.00
002-2212-6121-4060-00112-3	C/I SUBS/STIPENDS-CTE/FACS-MHE	9.94	0.00	0.00	0.00
002-2212-6121-4070-00112-3	C/I SUBS/STIPENDS-CTE/FACS-HDE	7.67	0.00	0.00	0.00
002-2212-6121-4080-00112-3	C/I SUBS/STIPENDS-CTE/FACS-RKP	8.95	0.00	0.00	0.00
002-2212-6121-4090-00112-3	C/I SUBS/STIPENDS-CTE/FACS-SES	9.66	0.00	0.00	0.00
002-2212-6121-5000-00112-3	C/I SUBS/STIPENDS-CTE/FACS-SWE	8.38	0.00	0.00	0.00
002-2212-6121-5010-00112-3	C/I SUBS/STIPENDS-CTE/FACS-SIM	7.67	0.00	0.00	0.00
002-2212-6121-1135-00409-3	C/I SUBS -LIBRARY	0.00	0.00	0.00	0.00
002-2212-6121-1135-00559-3	C/I SUBS -GIFTED	0.00	0.00	0.00	0.00
002-2212-6131-1050-00000-3	C/I CURR CERT SUPP PAY - DIST-FHS	171.74	0.00	0.00	0.00
002-2212-6131-1070-00000-3	C/I CURR CERT SUPP PAY - DIST-SHS	168.30	0.00	0.00	0.00
002-2212-6131-1135-00000-3	C/I CURR CERT SUPP PAY - DIST - CONTROL	0.00	1,108.40	76,460.00	76,460.00
002-2212-6131-2050-00000-3	C/I CURR CERT SUPP PAY - DIST-FMS	80.72	0.00	0.00	0.00
002-2212-6131-2100-00000-3	C/I CURR CERT SUPP PAY - DIST-RMS	78.14	0.00	0.00	0.00
002-2212-6131-2150-00000-3	C/I CURR CERT SUPP PAY - DIST-SMS	76.42	0.00	0.00	0.00
002-2212-6131-2200-00000-3	C/I CURR CERT SUPP PAY - DIST-AMS	74.71	0.00	0.00	0.00
002-2212-6131-4010-00000-3	C/I CURR CERT SUPP PAY - DIST-AES	55.81	0.00	0.00	0.00
002-2212-6131-4020-00000-3	C/I CURR CERT SUPP PAY - DIST-FES	54.96	0.00	0.00	0.00
002-2212-6131-4030-00000-3	C/I CURR CERT SUPP PAY - DIST-CHE	49.80	0.00	0.00	0.00
002-2212-6131-4040-00000-3	C/I CURR CERT SUPP PAY - DIST-GGE	51.52	0.00	0.00	0.00
002-2212-6131-4050-00000-3	C/I CURR CERT SUPP PAY - DIST-LDE	58.39	0.00	0.00	0.00
002-2212-6131-4060-00000-3	C/I CURR CERT SUPP PAY - DIST-MHE	60.11	0.00	0.00	0.00
002-2212-6131-4070-00000-3	C/I CURR CERT SUPP PAY - DIST-HDE	46.37	0.00	0.00	0.00
002-2212-6131-4080-00000-3	C/I CURR CERT SUPP PAY - DIST-RKP	54.10	0.00	0.00	0.00
002-2212-6131-4090-00000-3	C/I CURR CERT SUPP PAY - DIST-SES	58.39	0.00	0.00	0.00
002-2212-6131-5000-00000-3	C/I CURR CERT SUPP PAY - DIST-SWE	50.66	0.00	0.00	0.00
002-2212-6131-5010-00000-3	C/I CURR CERT SUPP PAY - DIST-SIM	46.37	0.00	0.00	0.00
002-2212-6131-1135-00102-3	C/I CURR CERT SUPP PAY - ART	0.00	0.00	0.00	0.00
002-2212-6131-1050-00103-3	C/I CURR CERT SUPP PAY - MUSIC-FHS	81.50	0.00	0.00	0.00
002-2212-6131-1070-00103-3	C/I CURR CERT SUPP PAY - MUSIC-SHS	79.87	0.00	0.00	0.00
002-2212-6131-1135-00103-3	C/I CURR CERT SUPP PAY - MUSIC	0.00	0.00	0.00	0.00
002-2212-6131-2050-00103-3	C/I CURR CERT SUPP PAY - MUSIC-FMS	38.31	0.00	0.00	0.00
002-2212-6131-2100-00103-3	C/I CURR CERT SUPP PAY - MUSIC-RMS	37.08	0.00	0.00	0.00
002-2212-6131-2150-00103-3	C/I CURR CERT SUPP PAY - MUSIC-SMS	36.27	0.00	0.00	0.00
002-2212-6131-2200-00103-3	C/I CURR CERT SUPP PAY - MUSIC-AMS	35.45	0.00	0.00	0.00
002-2212-6131-4010-00103-3	C/I CURR CERT SUPP PAY - MUSIC-AES	26.49	0.00	0.00	0.00
002-2212-6131-4020-00103-3	C/I CURR CERT SUPP PAY - MUSIC-FES	26.08	0.00	0.00	0.00
002-2212-6131-4030-00103-3	C/I CURR CERT SUPP PAY - MUSIC-CHE	23.64	0.00	0.00	0.00
002-2212-6131-4040-00103-3	C/I CURR CERT SUPP PAY - MUSIC-GGE	24.45	0.00	0.00	0.00
002-2212-6131-4050-00103-3	C/I CURR CERT SUPP PAY - MUSIC-LDE	27.71	0.00	0.00	0.00
002-2212-6131-4060-00103-3	C/I CURR CERT SUPP PAY - MUSIC-MHE	28.53	0.00	0.00	0.00
002-2212-6131-4070-00103-3	C/I CURR CERT SUPP PAY - MUSIC-HDE	22.01	0.00	0.00	0.00
002-2212-6131-4080-00103-3	C/I CURR CERT SUPP PAY - MUSIC-RKP	25.67	0.00	0.00	0.00
002-2212-6131-4090-00103-3	C/I CURR CERT SUPP PAY - MUSIC-SES	27.71	0.00	0.00	0.00
002-2212-6131-5000-00103-3	C/I CURR CERT SUPP PAY - MUSIC-SWE	24.04	0.00	0.00	0.00
002-2212-6131-5010-00103-3	C/I CURR CERT SUPP PAY - MUSIC-SIM	22.01	0.00	0.00	0.00
002-2212-6131-1050-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-FHS	1,330.36	0.00	0.00	0.00
002-2212-6131-1070-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-SHS	1,303.75	0.00	0.00	0.00
002-2212-6131-1135-00104-3	C/I CURR CERT SUPP PAY - SCIENCE	0.00	5,164.20	0.00	6,198.00
002-2212-6131-2050-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-FMS	625.27	0.00	0.00	0.00
002-2212-6131-2100-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-RMS	605.31	0.00	0.00	0.00
002-2212-6131-2150-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-SMS	592.01	0.00	0.00	0.00
002-2212-6131-2200-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-AMS	578.71	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2212-6131-4010-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-AES	432.37	0.00	0.00	0.00
002-2212-6131-4020-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-FES	425.72	0.00	0.00	0.00
002-2212-6131-4030-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-CHE	385.80	0.00	0.00	0.00
002-2212-6131-4040-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-GGE	399.11	0.00	0.00	0.00
002-2212-6131-4050-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-LDE	452.32	0.00	0.00	0.00
002-2212-6131-4060-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-MHE	465.63	0.00	0.00	0.00
002-2212-6131-4070-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-HDE	359.20	0.00	0.00	0.00
002-2212-6131-4080-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-RKP	419.06	0.00	0.00	0.00
002-2212-6131-4090-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-SES	452.32	0.00	0.00	0.00
002-2212-6131-5000-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-SWE	392.46	0.00	0.00	0.00
002-2212-6131-5010-00104-3	C/I CURR CERT SUPP PAY - SCIENCE-SIM	359.20	0.00	0.00	0.00
002-2212-6131-1050-00105-3	C/I CURR CERT SUPP PAY - MATH-FHS	895.15	0.00	0.00	0.00
002-2212-6131-1070-00105-3	C/I CURR CERT SUPP PAY - MATH-SHS	877.25	0.00	0.00	0.00
002-2212-6131-1135-00105-3	C/I CURR CERT SUPP PAY - MATH - CONTROL	0.00	7,773.20	11,260.00	24,002.00
002-2212-6131-2050-00105-3	C/I CURR CERT SUPP PAY - MATH-FMS	420.72	0.00	0.00	0.00
002-2212-6131-2100-00105-3	C/I CURR CERT SUPP PAY - MATH-RMS	407.29	0.00	0.00	0.00
002-2212-6131-2150-00105-3	C/I CURR CERT SUPP PAY - MATH-SMS	398.34	0.00	0.00	0.00
002-2212-6131-2200-00105-3	C/I CURR CERT SUPP PAY - MATH-AMS	389.39	0.00	0.00	0.00
002-2212-6131-4010-00105-3	C/I CURR CERT SUPP PAY - MATH-AES	290.92	0.00	0.00	0.00
002-2212-6131-4020-00105-3	C/I CURR CERT SUPP PAY - MATH-FES	286.45	0.00	0.00	0.00
002-2212-6131-4030-00105-3	C/I CURR CERT SUPP PAY - MATH-CHE	259.59	0.00	0.00	0.00
002-2212-6131-4040-00105-3	C/I CURR CERT SUPP PAY - MATH-GGE	268.55	0.00	0.00	0.00
002-2212-6131-4050-00105-3	C/I CURR CERT SUPP PAY - MATH-LDE	304.35	0.00	0.00	0.00
002-2212-6131-4060-00105-3	C/I CURR CERT SUPP PAY - MATH-MHE	313.30	0.00	0.00	0.00
002-2212-6131-4070-00105-3	C/I CURR CERT SUPP PAY - MATH-HDE	241.69	0.00	0.00	0.00
002-2212-6131-4080-00105-3	C/I CURR CERT SUPP PAY - MATH-RKP	281.97	0.00	0.00	0.00
002-2212-6131-4090-00105-3	C/I CURR CERT SUPP PAY - MATH-SES	304.35	0.00	0.00	0.00
002-2212-6131-5000-00105-3	C/I CURR CERT SUPP PAY - MATH-SWE	264.07	0.00	0.00	0.00
002-2212-6131-5010-00105-3	C/I CURR CERT SUPP PAY - MATH-SIM	241.69	0.00	0.00	0.00
002-2212-6131-1050-00106-3	C/I CURR CERT SUPP PAY - ELA-FHS	1,975.44	0.00	0.00	0.00
002-2212-6131-1070-00106-3	C/I CURR CERT SUPP PAY - ELA-SHS	1,935.94	0.00	0.00	0.00
002-2212-6131-1135-00106-3	C/I CURR CERT SUPP PAY - ELA - CONTROL	0.00	15,151.60	11,720.00	5,300.00
002-2212-6131-2050-00106-3	C/I CURR CERT SUPP PAY - ELA-FMS	928.46	0.00	0.00	0.00
002-2212-6131-2100-00106-3	C/I CURR CERT SUPP PAY - ELA-RMS	898.83	0.00	0.00	0.00
002-2212-6131-2150-00106-3	C/I CURR CERT SUPP PAY - ELA-SMS	879.07	0.00	0.00	0.00
002-2212-6131-2200-00106-3	C/I CURR CERT SUPP PAY - ELA-AMS	859.32	0.00	0.00	0.00
002-2212-6131-4010-00106-3	C/I CURR CERT SUPP PAY - ELA-AES	642.02	0.00	0.00	0.00
002-2212-6131-4020-00106-3	C/I CURR CERT SUPP PAY - ELA-FES	632.14	0.00	0.00	0.00
002-2212-6131-4030-00106-3	C/I CURR CERT SUPP PAY - ELA-CHE	572.88	0.00	0.00	0.00
002-2212-6131-4040-00106-3	C/I CURR CERT SUPP PAY - ELA-GGE	592.63	0.00	0.00	0.00
002-2212-6131-4050-00106-3	C/I CURR CERT SUPP PAY - ELA-LDE	671.65	0.00	0.00	0.00
002-2212-6131-4060-00106-3	C/I CURR CERT SUPP PAY - ELA-MHE	691.41	0.00	0.00	0.00
002-2212-6131-4070-00106-3	C/I CURR CERT SUPP PAY - ELA-HDE	533.37	0.00	0.00	0.00
002-2212-6131-4080-00106-3	C/I CURR CERT SUPP PAY - ELA-RKP	622.27	0.00	0.00	0.00
002-2212-6131-4090-00106-3	C/I CURR CERT SUPP PAY - ELA-SES	671.65	0.00	0.00	0.00
002-2212-6131-5000-00106-3	C/I CURR CERT SUPP PAY - ELA-SWE	582.76	0.00	0.00	0.00
002-2212-6131-5010-00106-3	C/I CURR CERT SUPP PAY - ELA-SIM	533.37	0.00	0.00	0.00
002-2212-6131-1135-00107-3	C/I CURR CERT SUPP PAY - PE	0.00	0.00	0.00	0.00
002-2212-6131-1050-00110-3	C/I CURR CERT SUPP PAY - SOC ST-FHS	322.19	0.00	0.00	0.00
002-2212-6131-1070-00110-3	C/I CURR CERT SUPP PAY - SOC ST-SHS	315.75	0.00	0.00	0.00
002-2212-6131-1135-00110-3	C/I CURR CERT SUPP PAY - SOC ST	0.00	915.00	0.00	0.00
002-2212-6131-2050-00110-3	C/I CURR CERT SUPP PAY - SOC ST-FMS	151.43	0.00	0.00	0.00
002-2212-6131-2100-00110-3	C/I CURR CERT SUPP PAY - SOC ST-RMS	146.60	0.00	0.00	0.00
002-2212-6131-2150-00110-3	C/I CURR CERT SUPP PAY - SOC ST-SMS	143.38	0.00	0.00	0.00
002-2212-6131-2200-00110-3	C/I CURR CERT SUPP PAY - SOC ST-AMS	140.15	0.00	0.00	0.00
002-2212-6131-4010-00110-3	C/I CURR CERT SUPP PAY - SOC ST-AES	104.71	0.00	0.00	0.00
002-2212-6131-4020-00110-3	C/I CURR CERT SUPP PAY - SOC ST-FES	103.10	0.00	0.00	0.00
002-2212-6131-4030-00110-3	C/I CURR CERT SUPP PAY - SOC ST-CHE	93.44	0.00	0.00	0.00
002-2212-6131-4040-00110-3	C/I CURR CERT SUPP PAY - SOC ST-GGE	96.66	0.00	0.00	0.00
002-2212-6131-4050-00110-3	C/I CURR CERT SUPP PAY - SOC ST-LDE	109.55	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2212-6131-4060-00110-3	C/I CURR CERT SUPP PAY - SOC ST-MHE	112.77	0.00	0.00	0.00
002-2212-6131-4070-00110-3	C/I CURR CERT SUPP PAY - SOC ST-HDE	86.99	0.00	0.00	0.00
002-2212-6131-4080-00110-3	C/I CURR CERT SUPP PAY - SOC ST-RKP	101.49	0.00	0.00	0.00
002-2212-6131-4090-00110-3	C/I CURR CERT SUPP PAY - SOC ST-SES	109.55	0.00	0.00	0.00
002-2212-6131-5000-00110-3	C/I CURR CERT SUPP PAY - SOC ST-SWE	95.05	0.00	0.00	0.00
002-2212-6131-5010-00110-3	C/I CURR CERT SUPP PAY - SOC ST-SIM	86.99	0.00	0.00	0.00
002-2212-6131-1050-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-FHS	93.28	0.00	0.00	0.00
002-2212-6131-1070-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-SHS	91.41	0.00	0.00	0.00
002-2212-6131-1135-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG	0.00	0.00	0.00	0.00
002-2212-6131-2050-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-FMS	43.84	0.00	0.00	0.00
002-2212-6131-2100-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-RMS	42.44	0.00	0.00	0.00
002-2212-6131-2150-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-SMS	41.51	0.00	0.00	0.00
002-2212-6131-2200-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-AMS	40.58	0.00	0.00	0.00
002-2212-6131-4010-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-AES	30.32	0.00	0.00	0.00
002-2212-6131-4020-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-FES	29.85	0.00	0.00	0.00
002-2212-6131-4030-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-CHE	27.05	0.00	0.00	0.00
002-2212-6131-4040-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-GGE	27.98	0.00	0.00	0.00
002-2212-6131-4050-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-LDE	31.71	0.00	0.00	0.00
002-2212-6131-4060-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-MHE	32.65	0.00	0.00	0.00
002-2212-6131-4070-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-HDE	25.19	0.00	0.00	0.00
002-2212-6131-4080-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-RKP	29.38	0.00	0.00	0.00
002-2212-6131-4090-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-SES	31.71	0.00	0.00	0.00
002-2212-6131-5000-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-SWE	27.52	0.00	0.00	0.00
002-2212-6131-5010-00111-3	C/I CURR CERT SUPP PAY - WRLD LNG-SIM	25.19	0.00	0.00	0.00
002-2212-6131-1135-00112-3	C/I CURR CERT SUPP PAY - CTE/FACS	0.00	0.00	0.00	0.00
002-2212-6131-1135-00409-3	C/I STIPENDS-LIBRARY	0.00	0.00	0.00	0.00
002-2212-6131-1135-00559-3	C/I STIPENDS-GIFTED	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>176,740.99</b>	<b>162,502.00</b>	<b>341,398.00</b>	<b>219,219.00</b>
002-2212-6211-1050-00000-3	TEACHER RETIREMENT-FHS	2,748.31	0.00	0.00	0.00
002-2212-6211-1070-00000-3	TEACHER RETIREMENT-SHS	2,693.35	0.00	0.00	0.00
002-2212-6211-1135-00000-3	TEACHER RETIREMENT - CONTROL	0.00	20,218.96	31,565.00	11,087.00
002-2212-6211-2050-00000-3	TEACHER RETIREMENT-FMS	1,291.71	0.00	0.00	0.00
002-2212-6211-2100-00000-3	TEACHER RETIREMENT-RMS	1,250.48	0.00	0.00	0.00
002-2212-6211-2150-00000-3	TEACHER RETIREMENT-SMS	1,223.00	0.00	0.00	0.00
002-2212-6211-2200-00000-3	TEACHER RETIREMENT-AMS	1,195.52	0.00	0.00	0.00
002-2212-6211-4010-00000-3	TEACHER RETIREMENT-AES	893.20	0.00	0.00	0.00
002-2212-6211-4020-00000-3	TEACHER RETIREMENT-FES	879.46	0.00	0.00	0.00
002-2212-6211-4030-00000-3	TEACHER RETIREMENT-CHE	797.01	0.00	0.00	0.00
002-2212-6211-4040-00000-3	TEACHER RETIREMENT-GGE	824.49	0.00	0.00	0.00
002-2212-6211-4050-00000-3	TEACHER RETIREMENT-LDE	934.43	0.00	0.00	0.00
002-2212-6211-4060-00000-3	TEACHER RETIREMENT-MHE	961.91	0.00	0.00	0.00
002-2212-6211-4070-00000-3	TEACHER RETIREMENT-HDE	742.04	0.00	0.00	0.00
002-2212-6211-4080-00000-3	TEACHER RETIREMENT-RKP	865.72	0.00	0.00	0.00
002-2212-6211-4090-00000-3	TEACHER RETIREMENT-SES	934.43	0.00	0.00	0.00
002-2212-6211-5000-00000-3	TEACHER RETIREMENT-SWE	810.75	0.00	0.00	0.00
002-2212-6211-5010-00000-3	TEACHER RETIREMENT-SIM	742.04	0.00	0.00	0.00
002-2212-6211-1135-00102-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2212-6211-1050-00103-3	TEACHER RETIREMENT-FHS	11.82	0.00	0.00	0.00
002-2212-6211-1070-00103-3	TEACHER RETIREMENT-SHS	11.58	0.00	0.00	0.00
002-2212-6211-1135-00103-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2212-6211-2050-00103-3	TEACHER RETIREMENT-FMS	5.55	0.00	0.00	0.00
002-2212-6211-2100-00103-3	TEACHER RETIREMENT-RMS	5.38	0.00	0.00	0.00
002-2212-6211-2150-00103-3	TEACHER RETIREMENT-SMS	5.26	0.00	0.00	0.00
002-2212-6211-2200-00103-3	TEACHER RETIREMENT-AMS	5.14	0.00	0.00	0.00
002-2212-6211-4010-00103-3	TEACHER RETIREMENT-AES	3.84	0.00	0.00	0.00
002-2212-6211-4020-00103-3	TEACHER RETIREMENT-FES	3.78	0.00	0.00	0.00
002-2212-6211-4030-00103-3	TEACHER RETIREMENT-CHE	3.43	0.00	0.00	0.00
002-2212-6211-4040-00103-3	TEACHER RETIREMENT-GGE	3.55	0.00	0.00	0.00
002-2212-6211-4050-00103-3	TEACHER RETIREMENT-LDE	4.02	0.00	0.00	0.00
002-2212-6211-4060-00103-3	TEACHER RETIREMENT-MHE	4.14	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2212-6211-4070-00103-3	TEACHER RETIREMENT-HDE	3.19	0.00	0.00	0.00
002-2212-6211-4080-00103-3	TEACHER RETIREMENT-RKP	3.72	0.00	0.00	0.00
002-2212-6211-4090-00103-3	TEACHER RETIREMENT-SES	4.02	0.00	0.00	0.00
002-2212-6211-5000-00103-3	TEACHER RETIREMENT-SWE	3.49	0.00	0.00	0.00
002-2212-6211-5010-00103-3	TEACHER RETIREMENT-SIM	3.19	0.00	0.00	0.00
002-2212-6211-1050-00104-3	TEACHER RETIREMENT-FHS	196.85	0.00	0.00	0.00
002-2212-6211-1070-00104-3	TEACHER RETIREMENT-SHS	192.91	0.00	0.00	0.00
002-2212-6211-1135-00104-3	TEACHER RETIREMENT	0.00	754.69	0.00	899.00
002-2212-6211-2050-00104-3	TEACHER RETIREMENT-FMS	92.52	0.00	0.00	0.00
002-2212-6211-2100-00104-3	TEACHER RETIREMENT-RMS	89.57	0.00	0.00	0.00
002-2212-6211-2150-00104-3	TEACHER RETIREMENT-SMS	87.60	0.00	0.00	0.00
002-2212-6211-2200-00104-3	TEACHER RETIREMENT-AMS	85.63	0.00	0.00	0.00
002-2212-6211-4010-00104-3	TEACHER RETIREMENT-AES	63.98	0.00	0.00	0.00
002-2212-6211-4020-00104-3	TEACHER RETIREMENT-FES	62.99	0.00	0.00	0.00
002-2212-6211-4030-00104-3	TEACHER RETIREMENT-CHE	57.09	0.00	0.00	0.00
002-2212-6211-4040-00104-3	TEACHER RETIREMENT-GGE	59.06	0.00	0.00	0.00
002-2212-6211-4050-00104-3	TEACHER RETIREMENT-LDE	66.93	0.00	0.00	0.00
002-2212-6211-4060-00104-3	TEACHER RETIREMENT-MHE	68.90	0.00	0.00	0.00
002-2212-6211-4070-00104-3	TEACHER RETIREMENT-HDE	53.15	0.00	0.00	0.00
002-2212-6211-4080-00104-3	TEACHER RETIREMENT-RKP	62.01	0.00	0.00	0.00
002-2212-6211-4090-00104-3	TEACHER RETIREMENT-SES	66.93	0.00	0.00	0.00
002-2212-6211-5000-00104-3	TEACHER RETIREMENT-SWE	58.07	0.00	0.00	0.00
002-2212-6211-5010-00104-3	TEACHER RETIREMENT-SIM	53.15	0.00	0.00	0.00
002-2212-6211-1050-00105-3	TEACHER RETIREMENT-FHS	126.95	0.00	0.00	0.00
002-2212-6211-1070-00105-3	TEACHER RETIREMENT-SHS	124.41	0.00	0.00	0.00
002-2212-6211-1135-00105-3	TEACHER RETIREMENT-CONTROL	0.00	1,120.86	1,633.00	3,480.00
002-2212-6211-2050-00105-3	TEACHER RETIREMENT-FMS	59.66	0.00	0.00	0.00
002-2212-6211-2100-00105-3	TEACHER RETIREMENT-RMS	57.76	0.00	0.00	0.00
002-2212-6211-2150-00105-3	TEACHER RETIREMENT-SMS	56.49	0.00	0.00	0.00
002-2212-6211-2200-00105-3	TEACHER RETIREMENT-AMS	55.22	0.00	0.00	0.00
002-2212-6211-4010-00105-3	TEACHER RETIREMENT-AES	41.26	0.00	0.00	0.00
002-2212-6211-4020-00105-3	TEACHER RETIREMENT-FES	40.62	0.00	0.00	0.00
002-2212-6211-4030-00105-3	TEACHER RETIREMENT-CHE	36.81	0.00	0.00	0.00
002-2212-6211-4040-00105-3	TEACHER RETIREMENT-GGE	38.08	0.00	0.00	0.00
002-2212-6211-4050-00105-3	TEACHER RETIREMENT-LDE	43.16	0.00	0.00	0.00
002-2212-6211-4060-00105-3	TEACHER RETIREMENT-MHE	44.43	0.00	0.00	0.00
002-2212-6211-4070-00105-3	TEACHER RETIREMENT-HDE	34.28	0.00	0.00	0.00
002-2212-6211-4080-00105-3	TEACHER RETIREMENT-RKP	39.99	0.00	0.00	0.00
002-2212-6211-4090-00105-3	TEACHER RETIREMENT-SES	43.16	0.00	0.00	0.00
002-2212-6211-5000-00105-3	TEACHER RETIREMENT-SWE	37.45	0.00	0.00	0.00
002-2212-6211-5010-00105-3	TEACHER RETIREMENT-SIM	34.28	0.00	0.00	0.00
002-2212-6211-1050-00106-3	TEACHER RETIREMENT-FHS	286.49	0.00	0.00	0.00
002-2212-6211-1070-00106-3	TEACHER RETIREMENT-SHS	280.76	0.00	0.00	0.00
002-2212-6211-1135-00106-3	TEACHER RETIREMENT-CONTROL	0.00	2,186.53	1,699.00	769.00
002-2212-6211-2050-00106-3	TEACHER RETIREMENT-FMS	134.65	0.00	0.00	0.00
002-2212-6211-2100-00106-3	TEACHER RETIREMENT-RMS	130.35	0.00	0.00	0.00
002-2212-6211-2150-00106-3	TEACHER RETIREMENT-SMS	127.49	0.00	0.00	0.00
002-2212-6211-2200-00106-3	TEACHER RETIREMENT-AMS	124.62	0.00	0.00	0.00
002-2212-6211-4010-00106-3	TEACHER RETIREMENT-AES	93.11	0.00	0.00	0.00
002-2212-6211-4020-00106-3	TEACHER RETIREMENT-FES	91.68	0.00	0.00	0.00
002-2212-6211-4030-00106-3	TEACHER RETIREMENT-CHE	83.08	0.00	0.00	0.00
002-2212-6211-4040-00106-3	TEACHER RETIREMENT-GGE	85.95	0.00	0.00	0.00
002-2212-6211-4050-00106-3	TEACHER RETIREMENT-LDE	97.41	0.00	0.00	0.00
002-2212-6211-4060-00106-3	TEACHER RETIREMENT-MHE	100.27	0.00	0.00	0.00
002-2212-6211-4070-00106-3	TEACHER RETIREMENT-HDE	77.35	0.00	0.00	0.00
002-2212-6211-4080-00106-3	TEACHER RETIREMENT-RKP	90.24	0.00	0.00	0.00
002-2212-6211-4090-00106-3	TEACHER RETIREMENT-SES	97.41	0.00	0.00	0.00
002-2212-6211-5000-00106-3	TEACHER RETIREMENT-SWE	84.51	0.00	0.00	0.00
002-2212-6211-5010-00106-3	TEACHER RETIREMENT-SIM	77.35	0.00	0.00	0.00
002-2212-6211-1135-00107-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2212-6211-1050-00110-3	TEACHER RETIREMENT-FHS	46.73	0.00	0.00	0.00
002-2212-6211-1070-00110-3	TEACHER RETIREMENT-SHS	45.79	0.00	0.00	0.00
002-2212-6211-1135-00110-3	TEACHER RETIREMENT	0.00	132.71	0.00	0.00
002-2212-6211-2050-00110-3	TEACHER RETIREMENT-FMS	21.96	0.00	0.00	0.00
002-2212-6211-2100-00110-3	TEACHER RETIREMENT-RMS	21.26	0.00	0.00	0.00
002-2212-6211-2150-00110-3	TEACHER RETIREMENT-SMS	20.79	0.00	0.00	0.00
002-2212-6211-2200-00110-3	TEACHER RETIREMENT-AMS	20.33	0.00	0.00	0.00
002-2212-6211-4010-00110-3	TEACHER RETIREMENT-AES	15.19	0.00	0.00	0.00
002-2212-6211-4020-00110-3	TEACHER RETIREMENT-FES	14.95	0.00	0.00	0.00
002-2212-6211-4030-00110-3	TEACHER RETIREMENT-CHE	13.55	0.00	0.00	0.00
002-2212-6211-4040-00110-3	TEACHER RETIREMENT-GGE	14.02	0.00	0.00	0.00
002-2212-6211-4050-00110-3	TEACHER RETIREMENT-LDE	15.89	0.00	0.00	0.00
002-2212-6211-4060-00110-3	TEACHER RETIREMENT-MHE	16.35	0.00	0.00	0.00
002-2212-6211-4070-00110-3	TEACHER RETIREMENT-HDE	12.62	0.00	0.00	0.00
002-2212-6211-4080-00110-3	TEACHER RETIREMENT-RKP	14.72	0.00	0.00	0.00
002-2212-6211-4090-00110-3	TEACHER RETIREMENT-SES	15.89	0.00	0.00	0.00
002-2212-6211-5000-00110-3	TEACHER RETIREMENT-SWE	13.78	0.00	0.00	0.00
002-2212-6211-5010-00110-3	TEACHER RETIREMENT-SIM	12.62	0.00	0.00	0.00
002-2212-6211-1050-00111-3	TEACHER RETIREMENT-FHS	13.53	0.00	0.00	0.00
002-2212-6211-1070-00111-3	TEACHER RETIREMENT-SHS	13.25	0.00	0.00	0.00
002-2212-6211-1135-00111-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2212-6211-2050-00111-3	TEACHER RETIREMENT-FMS	6.36	0.00	0.00	0.00
002-2212-6211-2100-00111-3	TEACHER RETIREMENT-RMS	6.15	0.00	0.00	0.00
002-2212-6211-2150-00111-3	TEACHER RETIREMENT-SMS	6.02	0.00	0.00	0.00
002-2212-6211-2200-00111-3	TEACHER RETIREMENT-AMS	5.88	0.00	0.00	0.00
002-2212-6211-4010-00111-3	TEACHER RETIREMENT-AES	4.40	0.00	0.00	0.00
002-2212-6211-4020-00111-3	TEACHER RETIREMENT-FES	4.33	0.00	0.00	0.00
002-2212-6211-4030-00111-3	TEACHER RETIREMENT-CHE	3.92	0.00	0.00	0.00
002-2212-6211-4040-00111-3	TEACHER RETIREMENT-GGE	4.06	0.00	0.00	0.00
002-2212-6211-4050-00111-3	TEACHER RETIREMENT-LDE	4.60	0.00	0.00	0.00
002-2212-6211-4060-00111-3	TEACHER RETIREMENT-MHE	4.73	0.00	0.00	0.00
002-2212-6211-4070-00111-3	TEACHER RETIREMENT-HDE	3.65	0.00	0.00	0.00
002-2212-6211-4080-00111-3	TEACHER RETIREMENT-RKP	4.26	0.00	0.00	0.00
002-2212-6211-4090-00111-3	TEACHER RETIREMENT-SES	4.60	0.00	0.00	0.00
002-2212-6211-5000-00111-3	TEACHER RETIREMENT-SWE	3.99	0.00	0.00	0.00
002-2212-6211-5010-00111-3	TEACHER RETIREMENT-SIM	3.65	0.00	0.00	0.00
002-2212-6211-1135-00112-3	TEACHER RETIREMENT	0.00	35.03	0.00	0.00
002-2212-6211-1135-00409-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2212-6211-1135-00559-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2212-6221-1135-00103-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2212-6221-1135-00104-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2212-6221-1135-00105-3	NON-TEACHER RETIREMENT	0.00	2.98	0.00	0.00
002-2212-6221-1135-00106-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2212-6221-1135-00110-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2212-6221-1135-00111-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2212-6221-1135-00112-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2212-6221-1135-00559-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2212-6231-1050-00000-3	OASDI-FHS	0.82	0.00	0.00	0.00
002-2212-6231-1070-00000-3	OASDI-SHS	0.80	0.00	0.00	0.00
002-2212-6231-1135-00000-3	OASDI-CONTROL	0.00	0.00	0.00	0.00
002-2212-6231-2050-00000-3	OASDI-FMS	0.39	0.00	0.00	0.00
002-2212-6231-2100-00000-3	OASDI-RMS	0.37	0.00	0.00	0.00
002-2212-6231-2150-00000-3	OASDI-SMS	0.36	0.00	0.00	0.00
002-2212-6231-2200-00000-3	OASDI-AMS	0.36	0.00	0.00	0.00
002-2212-6231-4010-00000-3	OASDI-AES	0.27	0.00	0.00	0.00
002-2212-6231-4020-00000-3	OASDI-FES	0.26	0.00	0.00	0.00
002-2212-6231-4030-00000-3	OASDI-CHE	0.24	0.00	0.00	0.00
002-2212-6231-4040-00000-3	OASDI-GGE	0.25	0.00	0.00	0.00
002-2212-6231-4050-00000-3	OASDI-LDE	0.28	0.00	0.00	0.00
002-2212-6231-4060-00000-3	OASDI-MHE	0.29	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2212-6231-4070-00000-3	OASDI-HDE	0.22	0.00	0.00	0.00
002-2212-6231-4080-00000-3	OASDI-RKP	0.26	0.00	0.00	0.00
002-2212-6231-4090-00000-3	OASDI-SES	0.28	0.00	0.00	0.00
002-2212-6231-5000-00000-3	OASDI-SWE	0.24	0.00	0.00	0.00
002-2212-6231-5010-00000-3	OASDI-SIM	0.22	0.00	0.00	0.00
002-2212-6231-1135-00102-3	OASDI	0.00	0.00	0.00	0.00
002-2212-6231-1135-00103-3	OASDI	0.00	0.00	67.00	0.00
002-2212-6231-1135-00104-3	OASDI	0.00	0.00	399.00	0.00
002-2212-6231-1050-00105-3	OASDI-FHS	1.23	0.00	0.00	0.00
002-2212-6231-1070-00105-3	OASDI-SHS	1.20	0.00	0.00	0.00
002-2212-6231-1135-00105-3	OASDI-CONTROL	0.00	2.69	1,530.00	4,564.00
002-2212-6231-2050-00105-3	OASDI-FMS	0.58	0.00	0.00	0.00
002-2212-6231-2100-00105-3	OASDI-RMS	0.56	0.00	0.00	0.00
002-2212-6231-2150-00105-3	OASDI-SMS	0.55	0.00	0.00	0.00
002-2212-6231-2200-00105-3	OASDI-AMS	0.53	0.00	0.00	0.00
002-2212-6231-4010-00105-3	OASDI-AES	0.40	0.00	0.00	0.00
002-2212-6231-4020-00105-3	OASDI-FES	0.39	0.00	0.00	0.00
002-2212-6231-4030-00105-3	OASDI-CHE	0.36	0.00	0.00	0.00
002-2212-6231-4040-00105-3	OASDI-GGE	0.37	0.00	0.00	0.00
002-2212-6231-4050-00105-3	OASDI-LDE	0.42	0.00	0.00	0.00
002-2212-6231-4060-00105-3	OASDI-MHE	0.43	0.00	0.00	0.00
002-2212-6231-4070-00105-3	OASDI-HDE	0.33	0.00	0.00	0.00
002-2212-6231-4080-00105-3	OASDI-RKP	0.39	0.00	0.00	0.00
002-2212-6231-4090-00105-3	OASDI-SES	0.42	0.00	0.00	0.00
002-2212-6231-5000-00105-3	OASDI-SWE	0.36	0.00	0.00	0.00
002-2212-6231-5010-00105-3	OASDI-SIM	0.33	0.00	0.00	0.00
002-2212-6231-1050-00106-3	OASDI - FHS	0.00	0.00	0.00	0.00
002-2212-6231-1070-00106-3	OASDI - SHS	0.00	0.00	0.00	0.00
002-2212-6231-1135-00106-3	OASDI-CONTROL	0.00	13.64	732.00	2,086.00
002-2212-6231-2050-00106-3	OASDI - FMS	0.00	0.00	0.00	0.00
002-2212-6231-2100-00106-3	OASDI - RMS	0.00	0.00	0.00	0.00
002-2212-6231-2150-00106-3	OASDI - SMS	0.00	0.00	0.00	0.00
002-2212-6231-2200-00106-3	OASDI - AMS	0.00	0.00	0.00	0.00
002-2212-6231-4010-00106-3	OASDI - AES	0.00	0.00	0.00	0.00
002-2212-6231-4020-00106-3	OASDI - FES	0.00	0.00	0.00	0.00
002-2212-6231-4030-00106-3	OASDI - HES	0.00	0.00	0.00	0.00
002-2212-6231-4040-00106-3	OASDI - GES	0.00	0.00	0.00	0.00
002-2212-6231-4050-00106-3	OASDI - LDE	0.00	0.00	0.00	0.00
002-2212-6231-4060-00106-3	OASDI - MES	0.00	0.00	0.00	0.00
002-2212-6231-4070-00106-3	OASDI - HES	0.00	0.00	0.00	0.00
002-2212-6231-4080-00106-3	OASDI - RKP	0.00	0.00	0.00	0.00
002-2212-6231-4090-00106-3	OASDI - SES	0.00	0.00	0.00	0.00
002-2212-6231-5000-00106-3	OASDI - SWE	0.00	0.00	0.00	0.00
002-2212-6231-5010-00106-3	OASDI - RSE	0.00	0.00	0.00	0.00
002-2212-6231-1135-00107-3	OASDI	0.00	0.00	0.00	0.00
002-2212-6231-1135-00110-3	OASDI	0.00	0.00	3,924.00	0.00
002-2212-6231-1135-00111-3	OASDI	0.00	0.00	0.00	0.00
002-2212-6231-1135-00112-3	OASDI	0.00	0.00	0.00	0.00
002-2212-6231-1135-00409-3	OASDI	0.00	0.00	0.00	0.00
002-2212-6231-1135-00559-3	OASDI	0.00	0.00	0.00	0.00
002-2212-6232-1050-00000-3	MEDICARE TAX-FHS	245.12	0.00	0.00	0.00
002-2212-6232-1070-00000-3	MEDICARE TAX-SHS	240.21	0.00	0.00	0.00
002-2212-6232-1135-00000-3	MEDICARE TAX-CONTROL	0.00	1,791.06	3,062.00	1,109.00
002-2212-6232-2050-00000-3	MEDICARE TAX-FMS	115.20	0.00	0.00	0.00
002-2212-6232-2100-00000-3	MEDICARE TAX-RMS	111.53	0.00	0.00	0.00
002-2212-6232-2150-00000-3	MEDICARE TAX-SMS	109.08	0.00	0.00	0.00
002-2212-6232-2200-00000-3	MEDICARE TAX-AMS	106.63	0.00	0.00	0.00
002-2212-6232-4010-00000-3	MEDICARE TAX-AES	79.66	0.00	0.00	0.00
002-2212-6232-4020-00000-3	MEDICARE TAX-FES	78.44	0.00	0.00	0.00
002-2212-6232-4030-00000-3	MEDICARE TAX-CHE	71.08	0.00	0.00	0.00



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Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2212-6232-4040-00000-3	MEDICARE TAX-GGE	73.54	0.00	0.00	0.00
002-2212-6232-4050-00000-3	MEDICARE TAX-LDE	83.34	0.00	0.00	0.00
002-2212-6232-4060-00000-3	MEDICARE TAX-MHE	85.79	0.00	0.00	0.00
002-2212-6232-4070-00000-3	MEDICARE TAX-HDE	66.18	0.00	0.00	0.00
002-2212-6232-4080-00000-3	MEDICARE TAX-RKP	77.21	0.00	0.00	0.00
002-2212-6232-4090-00000-3	MEDICARE TAX-SES	83.34	0.00	0.00	0.00
002-2212-6232-5000-00000-3	MEDICARE TAX-SWE	72.31	0.00	0.00	0.00
002-2212-6232-5010-00000-3	MEDICARE TAX-SIM	66.18	0.00	0.00	0.00
002-2212-6232-1135-00102-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2212-6232-1050-00103-3	MEDICARE TAX-FHS	1.18	0.00	0.00	0.00
002-2212-6232-1070-00103-3	MEDICARE TAX-SHS	1.16	0.00	0.00	0.00
002-2212-6232-1135-00103-3	MEDICARE TAX	0.00	0.00	16.00	0.00
002-2212-6232-2050-00103-3	MEDICARE TAX-FMS	0.56	0.00	0.00	0.00
002-2212-6232-2100-00103-3	MEDICARE TAX-RMS	0.54	0.00	0.00	0.00
002-2212-6232-2150-00103-3	MEDICARE TAX-SMS	0.53	0.00	0.00	0.00
002-2212-6232-2200-00103-3	MEDICARE TAX-AMS	0.51	0.00	0.00	0.00
002-2212-6232-4010-00103-3	MEDICARE TAX-AES	0.38	0.00	0.00	0.00
002-2212-6232-4020-00103-3	MEDICARE TAX-FES	0.38	0.00	0.00	0.00
002-2212-6232-4030-00103-3	MEDICARE TAX-CHE	0.34	0.00	0.00	0.00
002-2212-6232-4040-00103-3	MEDICARE TAX-GGE	0.35	0.00	0.00	0.00
002-2212-6232-4050-00103-3	MEDICARE TAX-LDE	0.40	0.00	0.00	0.00
002-2212-6232-4060-00103-3	MEDICARE TAX-MHE	0.41	0.00	0.00	0.00
002-2212-6232-4070-00103-3	MEDICARE TAX-HDE	0.32	0.00	0.00	0.00
002-2212-6232-4080-00103-3	MEDICARE TAX-RKP	0.37	0.00	0.00	0.00
002-2212-6232-4090-00103-3	MEDICARE TAX-SES	0.40	0.00	0.00	0.00
002-2212-6232-5000-00103-3	MEDICARE TAX-SWE	0.35	0.00	0.00	0.00
002-2212-6232-5010-00103-3	MEDICARE TAX-SIM	0.32	0.00	0.00	0.00
002-2212-6232-1050-00104-3	MEDICARE TAX-FHS	19.70	0.00	0.00	0.00
002-2212-6232-1070-00104-3	MEDICARE TAX-SHS	19.31	0.00	0.00	0.00
002-2212-6232-1135-00104-3	MEDICARE TAX	0.00	75.52	93.00	90.00
002-2212-6232-2050-00104-3	MEDICARE TAX-FMS	9.26	0.00	0.00	0.00
002-2212-6232-2100-00104-3	MEDICARE TAX-RMS	8.96	0.00	0.00	0.00
002-2212-6232-2150-00104-3	MEDICARE TAX-SMS	8.77	0.00	0.00	0.00
002-2212-6232-2200-00104-3	MEDICARE TAX-AMS	8.57	0.00	0.00	0.00
002-2212-6232-4010-00104-3	MEDICARE TAX-AES	6.40	0.00	0.00	0.00
002-2212-6232-4020-00104-3	MEDICARE TAX-FES	6.30	0.00	0.00	0.00
002-2212-6232-4030-00104-3	MEDICARE TAX-CHE	5.71	0.00	0.00	0.00
002-2212-6232-4040-00104-3	MEDICARE TAX-GGE	5.91	0.00	0.00	0.00
002-2212-6232-4050-00104-3	MEDICARE TAX-LDE	6.70	0.00	0.00	0.00
002-2212-6232-4060-00104-3	MEDICARE TAX-MHE	6.90	0.00	0.00	0.00
002-2212-6232-4070-00104-3	MEDICARE TAX-HDE	5.32	0.00	0.00	0.00
002-2212-6232-4080-00104-3	MEDICARE TAX-RKP	6.21	0.00	0.00	0.00
002-2212-6232-4090-00104-3	MEDICARE TAX-SES	6.70	0.00	0.00	0.00
002-2212-6232-5000-00104-3	MEDICARE TAX-SWE	5.81	0.00	0.00	0.00
002-2212-6232-5010-00104-3	MEDICARE TAX-SIM	5.32	0.00	0.00	0.00
002-2212-6232-1050-00105-3	MEDICARE TAX-FHS	13.00	0.00	0.00	0.00
002-2212-6232-1070-00105-3	MEDICARE TAX-SHS	12.74	0.00	0.00	0.00
002-2212-6232-1135-00105-3	MEDICARE TAX-CONTROL	0.00	112.80	521.00	1,415.00
002-2212-6232-2050-00105-3	MEDICARE TAX-FMS	6.11	0.00	0.00	0.00
002-2212-6232-2100-00105-3	MEDICARE TAX-RMS	5.91	0.00	0.00	0.00
002-2212-6232-2150-00105-3	MEDICARE TAX-SMS	5.78	0.00	0.00	0.00
002-2212-6232-2200-00105-3	MEDICARE TAX-AMS	5.65	0.00	0.00	0.00
002-2212-6232-4010-00105-3	MEDICARE TAX-AES	4.22	0.00	0.00	0.00
002-2212-6232-4020-00105-3	MEDICARE TAX-FES	4.16	0.00	0.00	0.00
002-2212-6232-4030-00105-3	MEDICARE TAX-CHE	3.77	0.00	0.00	0.00
002-2212-6232-4040-00105-3	MEDICARE TAX-GGE	3.90	0.00	0.00	0.00
002-2212-6232-4050-00105-3	MEDICARE TAX-LDE	4.42	0.00	0.00	0.00
002-2212-6232-4060-00105-3	MEDICARE TAX-MHE	4.55	0.00	0.00	0.00
002-2212-6232-4070-00105-3	MEDICARE TAX-HDE	3.51	0.00	0.00	0.00
002-2212-6232-4080-00105-3	MEDICARE TAX-RKP	4.09	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2212-6232-4090-00105-3	MEDICARE TAX-SES	4.42	0.00	0.00	0.00
002-2212-6232-5000-00105-3	MEDICARE TAX-SWE	3.83	0.00	0.00	0.00
002-2212-6232-5010-00105-3	MEDICARE TAX-SIM	3.51	0.00	0.00	0.00
002-2212-6232-1050-00106-3	MEDICARE TAX-FHS	28.68	0.00	0.00	0.00
002-2212-6232-1070-00106-3	MEDICARE TAX-SHS	28.11	0.00	0.00	0.00
002-2212-6232-1135-00106-3	MEDICARE TAX-CONTROL	0.00	219.83	341.00	565.00
002-2212-6232-2050-00106-3	MEDICARE TAX-FMS	13.48	0.00	0.00	0.00
002-2212-6232-2100-00106-3	MEDICARE TAX-RMS	13.05	0.00	0.00	0.00
002-2212-6232-2150-00106-3	MEDICARE TAX-SMS	12.76	0.00	0.00	0.00
002-2212-6232-2200-00106-3	MEDICARE TAX-AMS	12.48	0.00	0.00	0.00
002-2212-6232-4010-00106-3	MEDICARE TAX-AES	9.32	0.00	0.00	0.00
002-2212-6232-4020-00106-3	MEDICARE TAX-FES	9.18	0.00	0.00	0.00
002-2212-6232-4030-00106-3	MEDICARE TAX-CHE	8.32	0.00	0.00	0.00
002-2212-6232-4040-00106-3	MEDICARE TAX-GGE	8.61	0.00	0.00	0.00
002-2212-6232-4050-00106-3	MEDICARE TAX-LDE	9.75	0.00	0.00	0.00
002-2212-6232-4060-00106-3	MEDICARE TAX-MHE	10.04	0.00	0.00	0.00
002-2212-6232-4070-00106-3	MEDICARE TAX-HDE	7.74	0.00	0.00	0.00
002-2212-6232-4080-00106-3	MEDICARE TAX-RKP	9.04	0.00	0.00	0.00
002-2212-6232-4090-00106-3	MEDICARE TAX-SES	9.75	0.00	0.00	0.00
002-2212-6232-5000-00106-3	MEDICARE TAX-SWE	8.46	0.00	0.00	0.00
002-2212-6232-5010-00106-3	MEDICARE TAX-SIM	7.74	0.00	0.00	0.00
002-2212-6232-1135-00107-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2212-6232-1050-00110-3	MEDICARE TAX-FHS	4.68	0.00	0.00	0.00
002-2212-6232-1070-00110-3	MEDICARE TAX-SHS	4.58	0.00	0.00	0.00
002-2212-6232-1135-00110-3	MEDICARE TAX	0.00	13.28	918.00	0.00
002-2212-6232-2050-00110-3	MEDICARE TAX-FMS	2.20	0.00	0.00	0.00
002-2212-6232-2100-00110-3	MEDICARE TAX-RMS	2.13	0.00	0.00	0.00
002-2212-6232-2150-00110-3	MEDICARE TAX-SMS	2.08	0.00	0.00	0.00
002-2212-6232-2200-00110-3	MEDICARE TAX-AMS	2.03	0.00	0.00	0.00
002-2212-6232-4010-00110-3	MEDICARE TAX-AES	1.52	0.00	0.00	0.00
002-2212-6232-4020-00110-3	MEDICARE TAX-FES	1.50	0.00	0.00	0.00
002-2212-6232-4030-00110-3	MEDICARE TAX-CHE	1.36	0.00	0.00	0.00
002-2212-6232-4040-00110-3	MEDICARE TAX-GGE	1.40	0.00	0.00	0.00
002-2212-6232-4050-00110-3	MEDICARE TAX-LDE	1.59	0.00	0.00	0.00
002-2212-6232-4060-00110-3	MEDICARE TAX-MHE	1.64	0.00	0.00	0.00
002-2212-6232-4070-00110-3	MEDICARE TAX-HDE	1.26	0.00	0.00	0.00
002-2212-6232-4080-00110-3	MEDICARE TAX-RKP	1.47	0.00	0.00	0.00
002-2212-6232-4090-00110-3	MEDICARE TAX-SES	1.59	0.00	0.00	0.00
002-2212-6232-5000-00110-3	MEDICARE TAX-SWE	1.38	0.00	0.00	0.00
002-2212-6232-5010-00110-3	MEDICARE TAX-SIM	1.26	0.00	0.00	0.00
002-2212-6232-1050-00111-3	MEDICARE TAX-FHS	1.35	0.00	0.00	0.00
002-2212-6232-1070-00111-3	MEDICARE TAX-SHS	1.33	0.00	0.00	0.00
002-2212-6232-1135-00111-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2212-6232-2050-00111-3	MEDICARE TAX-FMS	0.64	0.00	0.00	0.00
002-2212-6232-2100-00111-3	MEDICARE TAX-RMS	0.62	0.00	0.00	0.00
002-2212-6232-2150-00111-3	MEDICARE TAX-SMS	0.60	0.00	0.00	0.00
002-2212-6232-2200-00111-3	MEDICARE TAX-AMS	0.59	0.00	0.00	0.00
002-2212-6232-4010-00111-3	MEDICARE TAX-AES	0.44	0.00	0.00	0.00
002-2212-6232-4020-00111-3	MEDICARE TAX-FES	0.43	0.00	0.00	0.00
002-2212-6232-4030-00111-3	MEDICARE TAX-CHE	0.39	0.00	0.00	0.00
002-2212-6232-4040-00111-3	MEDICARE TAX-GGE	0.41	0.00	0.00	0.00
002-2212-6232-4050-00111-3	MEDICARE TAX-LDE	0.46	0.00	0.00	0.00
002-2212-6232-4060-00111-3	MEDICARE TAX-MHE	0.47	0.00	0.00	0.00
002-2212-6232-4070-00111-3	MEDICARE TAX-HDE	0.37	0.00	0.00	0.00
002-2212-6232-4080-00111-3	MEDICARE TAX-RKP	0.43	0.00	0.00	0.00
002-2212-6232-4090-00111-3	MEDICARE TAX-SES	0.46	0.00	0.00	0.00
002-2212-6232-5000-00111-3	MEDICARE TAX-SWE	0.40	0.00	0.00	0.00
002-2212-6232-5010-00111-3	MEDICARE TAX-SIM	0.37	0.00	0.00	0.00
002-2212-6232-1135-00112-3	MEDICARE TAX	0.00	3.50	0.00	0.00
002-2212-6232-1135-00409-3	MEDICARE TAX	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2212-6232-1135-00559-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2212-6241-1050-00000-3	EMPLOYEE INSURANCE-FHS	851.88	0.00	0.00	0.00
002-2212-6241-1070-00000-3	EMPLOYEE INSURANCE-SHS	834.85	0.00	0.00	0.00
002-2212-6241-1135-00000-3	EMPLOYEE INSURANCE-CONTROL	0.00	6,306.24	6,561.00	0.00
002-2212-6241-2050-00000-3	EMPLOYEE INSURANCE-FMS	400.39	0.00	0.00	0.00
002-2212-6241-2100-00000-3	EMPLOYEE INSURANCE-RMS	387.61	0.00	0.00	0.00
002-2212-6241-2150-00000-3	EMPLOYEE INSURANCE-SMS	379.09	0.00	0.00	0.00
002-2212-6241-2200-00000-3	EMPLOYEE INSURANCE-AMS	370.57	0.00	0.00	0.00
002-2212-6241-4010-00000-3	EMPLOYEE INSURANCE-AES	276.86	0.00	0.00	0.00
002-2212-6241-4020-00000-3	EMPLOYEE INSURANCE-FES	272.60	0.00	0.00	0.00
002-2212-6241-4030-00000-3	EMPLOYEE INSURANCE-CHE	247.05	0.00	0.00	0.00
002-2212-6241-4040-00000-3	EMPLOYEE INSURANCE-GGE	255.57	0.00	0.00	0.00
002-2212-6241-4050-00000-3	EMPLOYEE INSURANCE-LDE	289.64	0.00	0.00	0.00
002-2212-6241-4060-00000-3	EMPLOYEE INSURANCE-MHE	298.16	0.00	0.00	0.00
002-2212-6241-4070-00000-3	EMPLOYEE INSURANCE-HDE	230.01	0.00	0.00	0.00
002-2212-6241-4080-00000-3	EMPLOYEE INSURANCE-RKP	268.34	0.00	0.00	0.00
002-2212-6241-4090-00000-3	EMPLOYEE INSURANCE-SES	289.64	0.00	0.00	0.00
002-2212-6241-5000-00000-3	EMPLOYEE INSURANCE-SWE	251.31	0.00	0.00	0.00
002-2212-6241-5010-00000-3	EMPLOYEE INSURANCE-SIM	230.01	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>33,107.88</b>	<b>32,990.32</b>	<b>53,061.00</b>	<b>26,064.00</b>
<b>FUNCTION 2212 TOTAL</b>	<b>INSTR AND CURRICULUM DEVELOPMENT</b>	<b>209,848.87</b>	<b>195,492.32</b>	<b>394,459.00</b>	<b>245,283.00</b>
002-2213-6111-1135-00002-4	TITLE IIA SALARY PROF DEV	0.00	0.00	0.00	0.00
002-2213-6111-1135-46500-4	TITLE IIA SALARY PROF DEV	0.00	0.00	0.00	0.00
002-2213-6121-4060-00000-3	TITLE 1 SUBS MHE	0.00	0.00	0.00	0.00
002-2213-6121-1050-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	306.81	102.27	0.00	0.00
002-2213-6121-1070-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	613.62	460.22	0.00	0.00
002-2213-6121-1221-12210-3	SPED SUB CSPD 94-142-CONTROL	0.00	0.00	5,300.00	5,300.00
002-2213-6121-2050-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	306.81	204.54	0.00	0.00
002-2213-6121-2100-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	1,022.70	306.81	0.00	0.00
002-2213-6121-2150-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	204.54	409.08	0.00	0.00
002-2213-6121-2200-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	511.35	102.27	0.00	0.00
002-2213-6121-4010-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	204.54	0.00	0.00	0.00
002-2213-6121-4020-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	102.27	0.00	0.00	0.00
002-2213-6121-4030-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	0.00	0.00	0.00	0.00
002-2213-6121-4040-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	306.81	306.81	0.00	0.00
002-2213-6121-4050-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	767.04	102.27	0.00	0.00
002-2213-6121-4060-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	102.27	0.00	0.00	0.00
002-2213-6121-4070-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	204.54	51.14	0.00	0.00
002-2213-6121-4080-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	0.00	204.54	0.00	0.00
002-2213-6121-4090-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	0.00	102.27	0.00	0.00
002-2213-6121-5000-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	0.00	0.00	0.00	0.00
002-2213-6121-5010-12210-3	PD SUBSTITUTE SPED CSPD 94-142 SUB	204.54	0.00	0.00	0.00
002-2213-6121-1281-12810-3	ECSE WORKSHOP SUBS	0.00	0.00	0.00	0.00
002-2213-6121-7500-12810-3	ECSE WORKSHOP SUBS-ECC	0.00	0.00	0.00	0.00
002-2213-6121-1050-42702-4	PD SUBSTITUTE CARL PERKIN FHS	204.54	0.00	0.00	0.00
002-2213-6121-1070-42702-4	PD SUBSTITUTE CARL PERKIN SHS	0.00	0.00	0.00	0.00
002-2213-6121-2050-42702-4	PD SUBSTITUTE CARL PERKIN FMS	0.00	0.00	0.00	0.00
002-2213-6121-2100-42702-4	PD SUBSTITUTE CARL PERKIN RMS	0.00	0.00	0.00	0.00
002-2213-6121-2150-42702-4	PD SUBSTITUTE CARL PERKIN SMS	0.00	0.00	0.00	0.00
002-2213-6121-2200-42702-4	PD SUBSTITUTE CARL PERKIN AMS	0.00	0.00	0.00	0.00
002-2213-6121-4010-42702-4	PD SUBSTITUTE CARL PERKIN AES	0.00	0.00	0.00	0.00
002-2213-6121-4020-42702-4	PD SUBSTITUTE CARL PERKIN FES	0.00	0.00	0.00	0.00
002-2213-6121-4030-42702-4	PD SUBSTITUTE CARL PERKIN CHE	0.00	0.00	0.00	0.00
002-2213-6121-4040-42702-4	PD SUBSTITUTE CARL PERKIN GGE	0.00	0.00	0.00	0.00
002-2213-6121-4050-42702-4	PD SUBSTITUTE CARL PERKIN LDE	0.00	0.00	0.00	0.00
002-2213-6121-4060-42702-4	PD SUBSTITUTE CARL PERKIN MHE	0.00	0.00	0.00	0.00
002-2213-6121-4070-42702-4	PD SUBSTITUTE CARL PERKIN HDE	0.00	0.00	0.00	0.00
002-2213-6121-4080-42702-4	PD SUBSTITUTE CARL PERKIN RKP	0.00	0.00	0.00	0.00
002-2213-6121-4090-42702-4	PD SUBSTITUTE CARL PERKIN SES	0.00	0.00	0.00	0.00
002-2213-6121-5000-42702-4	PD SUBSTITUTE CARL PERKIN SWE	0.00	0.00	0.00	0.00

*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2213-6121-5010-42702-4	PD SUBSTITUTE CARL PERKIN SIM	0.00	0.00	0.00	0.00
002-2213-6121-1050-45102-4	PD SUBSTITUTE TITLE I FHS	0.00	0.00	0.00	0.00
002-2213-6121-1070-45102-4	PD SUBSTITUTE TITLE I SHS	0.00	0.00	0.00	0.00
002-2213-6121-2050-45102-4	PD SUBSTITUTE TITLE I FMS	0.00	0.00	0.00	0.00
002-2213-6121-2100-45102-4	PD SUBSTITUTE TITLE I RMS	0.00	0.00	0.00	0.00
002-2213-6121-2150-45102-4	PD SUBSTITUTE TITLE I SMS	0.00	0.00	0.00	0.00
002-2213-6121-2200-45102-4	PD SUBSTITUTE TITLE I AMS	0.00	0.00	0.00	0.00
002-2213-6121-4010-45102-4	PD SUBSTITUTE TITLE I AES	0.00	0.00	0.00	0.00
002-2213-6121-4020-45102-4	PD SUBSTITUTE TITLE I FES	0.00	0.00	0.00	0.00
002-2213-6121-4030-45102-4	PD SUBSTITUTE TITLE I CHE	0.00	0.00	0.00	0.00
002-2213-6121-4040-45102-4	PD SUBSTITUTE TITLE I GGE	0.00	0.00	0.00	0.00
002-2213-6121-4050-45102-4	PD SUBSTITUTE TITLE I LDE	0.00	0.00	0.00	0.00
002-2213-6121-4060-45102-4	PD SUBSTITUTE TITLE I MHE	0.00	0.00	0.00	0.00
002-2213-6121-4070-45102-4	PD SUBSTITUTE TITLE I HDE	0.00	0.00	0.00	0.00
002-2213-6121-4080-45102-4	PD SUBSTITUTE TITLE I RKP	0.00	0.00	0.00	0.00
002-2213-6121-4090-45102-4	PD SUBSTITUTE TITLE I SES	0.00	0.00	0.00	0.00
002-2213-6121-4510-45102-4	T-I PARENTAL INVOLVEMENT SIM	0.00	0.00	0.00	0.00
002-2213-6121-5000-45102-4	PD SUBSTITUTE TITLE I SWE	0.00	0.00	0.00	0.00
002-2213-6121-5010-45102-4	PD SUBSTITUTE TITLE I SIM	0.00	0.00	0.00	0.00
002-2213-6121-1135-46100-4	TITLE IV PD SUBS	0.00	0.00	0.00	0.00
002-2213-6121-1050-46200-4	PD SUBSTITUTE TITLE III FHS	0.00	204.54	0.00	0.00
002-2213-6121-1070-46200-4	PD SUBSTITUTE TITLE III SHS	0.00	0.00	0.00	0.00
002-2213-6121-1135-46200-4	TITLE III SUBS DIST	0.00	0.00	0.00	0.00
002-2213-6121-2050-46200-4	PD SUBSTITUTE TITLE III FMS	0.00	0.00	0.00	0.00
002-2213-6121-2100-46200-4	PD SUBSTITUTE TITLE III RMS	0.00	0.00	0.00	0.00
002-2213-6121-2150-46200-4	PD SUBSTITUTE TITLE III SMS	0.00	0.00	0.00	0.00
002-2213-6121-2200-46200-4	PD SUBSTITUTE TITLE III AMS	0.00	0.00	0.00	0.00
002-2213-6121-4010-46200-4	PD SUBSTITUTE TITLE III AES	0.00	0.00	0.00	0.00
002-2213-6121-4020-46200-4	PD SUBSTITUTE TITLE III FES	0.00	0.00	0.00	0.00
002-2213-6121-4030-46200-4	PD SUBSTITUTE TITLE III CHE	0.00	0.00	0.00	0.00
002-2213-6121-4040-46200-4	PD SUBSTITUTE TITLE III GGE	0.00	409.08	0.00	0.00
002-2213-6121-4050-46200-4	PD SUBSTITUTE TITLE III LDE	0.00	0.00	0.00	0.00
002-2213-6121-4060-46200-4	PD SUBSTITUTE TITLE III MHE	0.00	0.00	0.00	0.00
002-2213-6121-4070-46200-4	PD SUBSTITUTE TITLE III HDE	0.00	0.00	0.00	0.00
002-2213-6121-4080-46200-4	PD SUBSTITUTE TITLE III RKP	0.00	0.00	0.00	0.00
002-2213-6121-4090-46200-4	PD SUBSTITUTE TITLE III SES	0.00	0.00	0.00	0.00
002-2213-6121-5000-46200-4	PD SUBSTITUTE TITLE III SWE	0.00	0.00	0.00	0.00
002-2213-6121-5010-46200-4	PD SUBSTITUTE TITLE III SIM	0.00	0.00	0.00	0.00
002-2213-6121-1050-46500-4	PD SUBSTITUTE TITLE II FHS	613.62	0.00	0.00	1,090.00
002-2213-6121-1070-46500-4	PD SUBSTITUTE TITLE II SHS	803.62	204.54	0.00	1,090.00
002-2213-6121-1135-46500-4	TITLE II - DISTRICT SUBSTITUTE- CONTROL	0.00	0.00	3,000.00	0.00
002-2213-6121-2050-46500-4	PD SUBSTITUTE TITLE II FMS	409.08	0.00	0.00	796.00
002-2213-6121-2100-46500-4	PD SUBSTITUTE TITLE II RMS	1,124.97	0.00	0.00	796.00
002-2213-6121-2150-46500-4	PD SUBSTITUTE TITLE II SMS	204.54	204.54	0.00	796.00
002-2213-6121-2200-46500-4	PD SUBSTITUTE TITLE II AMS	1,431.78	0.00	0.00	796.00
002-2213-6121-4010-46500-4	PD SUBSTITUTE TITLE II AES	1,022.70	1,636.33	0.00	501.00
002-2213-6121-4020-46500-4	PD SUBSTITUTE TITLE II FES	613.62	1,176.11	0.00	501.00
002-2213-6121-4030-46500-4	PD SUBSTITUTE TITLE II CHE	613.62	1,022.70	0.00	501.00
002-2213-6121-4040-46500-4	PD SUBSTITUTE TITLE II GGE	613.62	409.08	0.00	501.00
002-2213-6121-4050-46500-4	PD SUBSTITUTE TITLE II LDE	0.00	1,022.70	0.00	501.00
002-2213-6121-4060-46500-4	PD SUBSTITUTE TITLE II MHE	613.62	613.62	0.00	501.00
002-2213-6121-4070-46500-4	PD SUBSTITUTE TITLE II HDE	920.43	511.35	0.00	501.00
002-2213-6121-4080-46500-4	PD SUBSTITUTE TITLE II RKP	204.54	1,431.79	0.00	501.00
002-2213-6121-4090-46500-4	PD SUBSTITUTE TITLE II SES	409.08	1,534.05	0.00	501.00
002-2213-6121-5000-46500-4	PD SUBSTITUTE TITLE II SWE	0.00	613.62	0.00	501.00
002-2213-6121-5010-46500-4	PD SUBSTITUTE TITLE II SIM	409.08	920.43	0.00	523.00
002-2213-6131-1050-00002-4	TITLE II CERT SUPP PAY FHS PD PPY	57.19	0.00	0.00	0.00
002-2213-6131-1070-00002-4	TITLE II CERT SUPP PAY SHS PD PPY	56.05	0.00	0.00	0.00
002-2213-6131-1135-00002-4	TITLE II - SUPPLIMENTAL PAY DIST	0.00	480.00	0.00	0.00
002-2213-6131-2050-00002-4	TITLE II CERT SUPP PAY FMS PD PPY	26.88	0.00	0.00	0.00

*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2213-6131-2100-00002-4	TITLE II CERT SUPP PAY RMS PD PPY	26.02	0.00	0.00	0.00
002-2213-6131-2150-00002-4	TITLE II CERT SUPP PAY SMS PD PPY	25.45	0.00	0.00	0.00
002-2213-6131-2200-00002-4	TITLE II CERT SUPP PAY AMS PD PPY	24.88	0.00	0.00	0.00
002-2213-6131-4010-00002-4	TITLE II CERT SUPP PAY AES PD PPY	18.59	0.00	0.00	0.00
002-2213-6131-4020-00002-4	TITLE II CERT SUPP PAY FES PD PPY	18.30	0.00	0.00	0.00
002-2213-6131-4030-00002-4	TITLE II CERT SUPP PAY CHE PD PPY	16.59	0.00	0.00	0.00
002-2213-6131-4040-00002-4	TITLE II CERT SUPP PAY GGE PD PPY	17.16	0.00	0.00	0.00
002-2213-6131-4050-00002-4	TITLE II CERT SUPP PAY LDE PD PPY	19.45	0.00	0.00	0.00
002-2213-6131-4060-00002-4	TITLE II CERT SUPP PAY MHE PD PPY	20.02	0.00	0.00	0.00
002-2213-6131-4070-00002-4	TITLE II CERT SUPP PAY HDE PD PPY	15.44	0.00	0.00	0.00
002-2213-6131-4080-00002-4	TITLE II CERT SUPP PAY RKP PD PPY	18.02	0.00	0.00	0.00
002-2213-6131-4090-00002-4	TITLE II CERT SUPP PAY SES PD PPY	19.45	0.00	0.00	0.00
002-2213-6131-5000-00002-4	TITLE II CERT SUPP PAY SWE PD PPY	16.87	0.00	0.00	0.00
002-2213-6131-5010-00002-4	TITLE II CERT SUPP PAY SIM PD PPY	15.44	0.00	0.00	0.00
002-2213-6131-1050-12210-3	SP/ED SUPP PAY CSPD 94-142-FHS	807.09	0.00	0.00	0.00
002-2213-6131-1070-12210-3	SP/ED SUPP PAY CSPD 94-142-SHS	627.74	0.00	0.00	0.00
002-2213-6131-1221-12210-3	SP/ED SUPP PAY CSPD 94-142-CONTROL	0.00	4,161.80	12,000.00	12,000.00
002-2213-6131-2050-12210-3	SP/ED SUPP PAY CSPD 94-142-FMS	371.90	0.00	0.00	0.00
002-2213-6131-2100-12210-3	SP/ED SUPP PAY CSPD 94-142-RMS	303.32	0.00	0.00	0.00
002-2213-6131-2150-12210-3	SP/ED SUPP PAY CSPD 94-142-SMS	348.16	0.00	0.00	0.00
002-2213-6131-2200-12210-3	SP/ED SUPP PAY CSPD 94-142-AMS	205.73	0.00	0.00	0.00
002-2213-6131-4010-12210-3	SP/ED SUPP PAY CSPD 94-142-AES	187.27	0.00	0.00	0.00
002-2213-6131-4020-12210-3	SP/ED SUPP PAY CSPD 94-142-FES	261.12	0.00	0.00	0.00
002-2213-6131-4030-12210-3	SP/ED SUPP PAY CSPD 94-142-CHE	258.48	0.00	0.00	0.00
002-2213-6131-4040-12210-3	SP/ED SUPP PAY CSPD 94-142-GGE	224.19	0.00	0.00	0.00
002-2213-6131-4050-12210-3	SP/ED SUPP PAY CSPD 94-142-LDE	284.86	0.00	0.00	0.00
002-2213-6131-4060-12210-3	SP/ED SUPP PAY CSPD 94-142-MHE	211.01	0.00	0.00	0.00
002-2213-6131-4070-12210-3	SP/ED SUPP PAY CSPD 94-142-HDE	213.64	0.00	0.00	0.00
002-2213-6131-4080-12210-3	SP/ED SUPP PAY CSPD 94-142-RKP	247.93	0.00	0.00	0.00
002-2213-6131-4090-12210-3	SP/ED SUPP PAY CSPD 94-142-SES	205.73	0.00	0.00	0.00
002-2213-6131-5000-12210-3	SP/ED SUPP PAY CSPD 94-142-SWE	221.56	0.00	0.00	0.00
002-2213-6131-5010-12210-3	SP/ED SUPP PAY CSPD 94-142-SIM	174.08	0.00	0.00	0.00
002-2213-6131-7500-12810-3	ECSE PD STIPEND- CERTIFIED	0.00	0.00	0.00	0.00
002-2213-6131-1050-46100-4	TITLE IV PD SUPP PAY - FHS	0.00	0.00	0.00	0.00
002-2213-6131-1070-46100-4	TITLE IV PD SUPP PAY - SHS	0.00	0.00	0.00	0.00
002-2213-6131-1135-46100-4	TITLE IV PD SUPP PAY-CONTROL	0.00	0.00	0.00	1,200.00
002-2213-6131-2050-46100-4	TITLE IV PD SUPP PAY - FMS	0.00	0.00	0.00	0.00
002-2213-6131-2100-46100-4	TITLE IV PD SUPP PAY - RMS	0.00	0.00	0.00	0.00
002-2213-6131-2150-46100-4	TITLE IV PD SUPP PAY - RMS	0.00	0.00	0.00	0.00
002-2213-6131-2200-46100-4	TITLE IV PD SUPP PAY - AMS	0.00	0.00	0.00	0.00
002-2213-6131-4010-46100-4	TITLE IV PD SUPP PAY - AES	0.00	0.00	0.00	0.00
002-2213-6131-4020-46100-4	TITLE IV PD SUPP PAY - FES	0.00	0.00	0.00	0.00
002-2213-6131-4030-46100-4	TITLE IV PD SUPP PAY - HES	0.00	0.00	0.00	0.00
002-2213-6131-4040-46100-4	TITLE IV PD SUPP PAY - GES	0.00	0.00	0.00	0.00
002-2213-6131-4050-46100-4	TITLE IV PD SUPP PAY - LDE	0.00	0.00	0.00	0.00
002-2213-6131-4060-46100-4	TITLE IV PD SUPP PAY - MHE	0.00	0.00	0.00	0.00
002-2213-6131-4070-46100-4	TITLE IV PD SUPP PAY - HDG	0.00	0.00	0.00	0.00
002-2213-6131-4080-46100-4	TITLE IV PD SUPP PAY - RKP	0.00	0.00	0.00	0.00
002-2213-6131-4090-46100-4	TITLE IV PD SUPP PAY - SES	0.00	0.00	0.00	0.00
002-2213-6131-5000-46100-4	TITLE IV PD SUPP PAY - SHW	0.00	0.00	0.00	0.00
002-2213-6131-5010-46100-4	TITLE IV PD SUPP PAY - RSE	0.00	0.00	0.00	0.00
002-2213-6131-1050-46200-4	TITLE III CERT SUPP PAY PD-FHS	6.15	0.00	0.00	0.00
002-2213-6131-1070-46200-4	TITLE III CERT SUPP PAY PD-SHS	6.03	0.00	0.00	0.00
002-2213-6131-1135-46200-4	TITLE III CERT SUPP PAY PD-CONTROL	0.00	240.00	3,000.00	1,000.00
002-2213-6131-2050-46200-4	TITLE III CERT SUPP PAY PD-FMS	2.50	0.00	0.00	0.00
002-2213-6131-2100-46200-4	TITLE III CERT SUPP PAY PD-RMS	2.34	0.00	0.00	0.00
002-2213-6131-2150-46200-4	TITLE III CERT SUPP PAY PD-SMS	2.91	0.00	0.00	0.00
002-2213-6131-2200-46200-4	TITLE III CERT SUPP PAY PD-AMS	1.91	0.00	0.00	0.00
002-2213-6131-4010-46200-4	TITLE III CERT SUPP PAY PD-AES	1.90	0.00	0.00	0.00
002-2213-6131-4020-46200-4	TITLE III CERT SUPP PAY PD-FES	1.64	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2213-6131-4030-46200-4	TITLE III CERT SUPP PAY PD-CHE	1.61	0.00	0.00	0.00
002-2213-6131-4040-46200-4	TITLE III CERT SUPP PAY PD-GGE	1.62	0.00	0.00	0.00
002-2213-6131-4050-46200-4	TITLE III CERT SUPP PAY PD-LDE	1.54	0.00	0.00	0.00
002-2213-6131-4060-46200-4	TITLE III CERT SUPP PAY PD-MHE	1.96	0.00	0.00	0.00
002-2213-6131-4070-46200-4	TITLE III CERT SUPP PAY PD-HDE	1.30	0.00	0.00	0.00
002-2213-6131-4080-46200-4	TITLE III CERT SUPP PAY PD-RKP	1.86	0.00	0.00	0.00
002-2213-6131-4090-46200-4	TITLE III CERT SUPP PAY PD-SES	1.99	0.00	0.00	0.00
002-2213-6131-5000-46200-4	TITLE III CERT SUPP PAY PD-SWE	1.48	0.00	0.00	0.00
002-2213-6131-5010-46200-4	TITLE III CERT SUPP PAY PD-SIM	1.26	0.00	0.00	0.00
002-2213-6131-1050-46500-4	TITLE II CERT SUPP PAY FHS	8,068.94	0.00	0.00	0.00
002-2213-6131-1060-46500-4	TITLE II CERT SUPP PAY BDG	0.00	0.00	0.00	0.00
002-2213-6131-1070-46500-4	TITLE II CERT SUPP PAY SHS	7,907.57	0.00	0.00	0.00
002-2213-6131-1135-46500-4	TITLE II CERT SUPP PAY PD-CONTROL	0.00	59,819.60	88,903.00	95,510.00
002-2213-6131-2050-46500-4	TITLE II CERT SUPP PAY FMS	3,792.40	0.00	0.00	0.00
002-2213-6131-2100-46500-4	TITLE II CERT SUPP PAY RMS	3,671.37	0.00	0.00	0.00
002-2213-6131-2150-46500-4	TITLE II CERT SUPP PAY SMS	3,590.68	0.00	0.00	0.00
002-2213-6131-2200-46500-4	TITLE II CERT SUPP PAY AMS	3,509.99	0.00	0.00	0.00
002-2213-6131-4010-46500-4	TITLE II CERT SUPP PAY AES	2,622.41	0.00	0.00	0.00
002-2213-6131-4020-46500-4	TITLE II CERT SUPP PAY FES	2,582.06	0.00	0.00	0.00
002-2213-6131-4030-46500-4	TITLE II CERT SUPP PAY CHE	2,339.99	0.00	0.00	0.00
002-2213-6131-4040-46500-4	TITLE II CERT SUPP PAY GGE	2,420.68	0.00	0.00	0.00
002-2213-6131-4050-46500-4	TITLE II CERT SUPP PAY LDE	2,743.44	0.00	0.00	0.00
002-2213-6131-4060-46500-4	TITLE II CERT SUPP PAY MHE	2,824.13	0.00	0.00	0.00
002-2213-6131-4070-46500-4	TITLE II CERT SUPP PAY HDE	2,178.62	0.00	0.00	0.00
002-2213-6131-4080-46500-4	TITLE II CERT SUPP PAY RKP	2,541.72	0.00	0.00	0.00
002-2213-6131-4090-46500-4	TITLE II CERT SUPP PAY SES	2,743.44	0.00	0.00	0.00
002-2213-6131-5000-46500-4	TITLE II CERT SUPP PAY SWE	2,380.34	0.00	0.00	0.00
002-2213-6131-5010-46500-4	TITLE II CERT SUPP PAY SIM	2,178.62	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>78,772.31</b>	<b>78,968.10</b>	<b>112,203.00</b>	<b>125,907.00</b>
002-2213-6211-1050-00002-4	TEACHER RETIREMENT	8.29	0.00	0.00	0.00
002-2213-6211-1070-00002-4	TEACHER RETIREMENT	8.13	0.00	0.00	0.00
002-2213-6211-1135-00002-4	TEACHER RETIREMENT	0.00	69.60	0.00	0.00
002-2213-6211-2050-00002-4	TEACHER RETIREMENT	3.90	0.00	0.00	0.00
002-2213-6211-2100-00002-4	TEACHER RETIREMENT-RMS	3.77	0.00	0.00	0.00
002-2213-6211-2150-00002-4	TEACHER RETIREMENT	3.69	0.00	0.00	0.00
002-2213-6211-2200-00002-4	TEACHER RETIREMENT	3.61	0.00	0.00	0.00
002-2213-6211-4010-00002-4	TEACHER RETIREMENT	2.70	0.00	0.00	0.00
002-2213-6211-4020-00002-4	TEACHER RETIREMENT-FES	2.65	0.00	0.00	0.00
002-2213-6211-4030-00002-4	TEACHER RETIREMENT-CHE	2.40	0.00	0.00	0.00
002-2213-6211-4040-00002-4	TEACHER RETIREMENT	2.49	0.00	0.00	0.00
002-2213-6211-4050-00002-4	TEACHER RETIREMENT-LDE	2.82	0.00	0.00	0.00
002-2213-6211-4060-00002-4	TEACHER RETIREMENT	2.90	0.00	0.00	0.00
002-2213-6211-4070-00002-4	TEACHER RETIREMENT	2.24	0.00	0.00	0.00
002-2213-6211-4080-00002-4	TEACHER RETIREMENT-RKP	2.61	0.00	0.00	0.00
002-2213-6211-4090-00002-4	TEACHER RETIREMENT-SES	2.82	0.00	0.00	0.00
002-2213-6211-5000-00002-4	TEACHER RETIREMENT-SWE	2.45	0.00	0.00	0.00
002-2213-6211-5010-00002-4	TEACHER RETIREMENT-SIM	2.24	0.00	0.00	0.00
002-2213-6211-1050-12210-3	TEACHER RETIREMENT-FHS	112.84	0.00	0.00	0.00
002-2213-6211-1070-12210-3	TEACHER RETIREMENT-SHS	87.76	0.00	0.00	0.00
002-2213-6211-1221-12210-3	TEACHER RETIREMENT-CONTROL	0.00	576.66	1,740.00	1,740.00
002-2213-6211-2050-12210-3	TEACHER RETIREMENT-FMS	51.99	0.00	0.00	0.00
002-2213-6211-2100-12210-3	TEACHER RETIREMENT-RMS	42.41	0.00	0.00	0.00
002-2213-6211-2150-12210-3	TEACHER RETIREMENT-SMS	48.67	0.00	0.00	0.00
002-2213-6211-2200-12210-3	TEACHER RETIREMENT-AMS	28.76	0.00	0.00	0.00
002-2213-6211-4010-12210-3	TEACHER RETIREMENT-AES	26.18	0.00	0.00	0.00
002-2213-6211-4020-12210-3	TEACHER RETIREMENT-FES	36.51	0.00	0.00	0.00
002-2213-6211-4030-12210-3	TEACHER RETIREMENT-CHE	36.14	0.00	0.00	0.00
002-2213-6211-4040-12210-3	TEACHER RETIREMENT-GGE	31.34	0.00	0.00	0.00
002-2213-6211-4050-12210-3	TEACHER RETIREMENT-LDE	39.82	0.00	0.00	0.00
002-2213-6211-4060-12210-3	TEACHER RETIREMENT-MHE	29.50	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2213-6211-4070-12210-3	TEACHER RETIREMENT-HDE	29.87	0.00	0.00	0.00
002-2213-6211-4080-12210-3	TEACHER RETIREMENT-RKP	34.66	0.00	0.00	0.00
002-2213-6211-4090-12210-3	TEACHER RETIREMENT-SES	28.76	0.00	0.00	0.00
002-2213-6211-5000-12210-3	TEACHER RETIREMENT-SWE	30.97	0.00	0.00	0.00
002-2213-6211-5010-12210-3	TEACHER RETIREMENT-SIM	24.34	0.00	0.00	0.00
002-2213-6211-7500-12810-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2213-6211-1050-46100-4	TITLE IV PD RETIRE TEACH-FHS	0.00	0.00	0.00	0.00
002-2213-6211-1070-46100-4	TITLE IV PD RETIRE TEACH-SHS	0.00	0.00	0.00	0.00
002-2213-6211-1135-46100-4	TITLE IV PD RETIRE TEACH-CONTROL	0.00	0.00	0.00	174.00
002-2213-6211-2050-46100-4	TITLE IV PD RETIRE TEACH-FMS	0.00	0.00	0.00	0.00
002-2213-6211-2100-46100-4	TITLE IV PD RETIRE TEACH-RMS	0.00	0.00	0.00	0.00
002-2213-6211-2150-46100-4	TITLE IV PD RETIRE TEACH-SMS	0.00	0.00	0.00	0.00
002-2213-6211-2200-46100-4	TITLE IV PD RETIRE TEACH-AMS	0.00	0.00	0.00	0.00
002-2213-6211-4010-46100-4	TITLE IV PD RETIRE TEACH-AES	0.00	0.00	0.00	0.00
002-2213-6211-4020-46100-4	TITLE IV PD RETIRE TEACH-FES	0.00	0.00	0.00	0.00
002-2213-6211-4030-46100-4	TITLE IV PD RETIRE TEACH-HES	0.00	0.00	0.00	0.00
002-2213-6211-4040-46100-4	TITLE IV PD RETIRE TEACH-GES	0.00	0.00	0.00	0.00
002-2213-6211-4050-46100-4	TITLE IV PD RETIRE TEACH-LDE	0.00	0.00	0.00	0.00
002-2213-6211-4060-46100-4	TITLE IV PD RETIRE TEACH-MHE	0.00	0.00	0.00	0.00
002-2213-6211-4070-46100-4	TITLE IV PD RETIRE TEACH-HDG	0.00	0.00	0.00	0.00
002-2213-6211-4080-46100-4	TITLE IV PD RETIRE TEACH-RKP	0.00	0.00	0.00	0.00
002-2213-6211-4090-46100-4	TITLE IV PD RETIRE TEACH-SES	0.00	0.00	0.00	0.00
002-2213-6211-5000-46100-4	TITLE IV PD RETIRE TEACH-SHW	0.00	0.00	0.00	0.00
002-2213-6211-5010-46100-4	TITLE IV PD RETIRE TEACH-RSE	0.00	0.00	0.00	0.00
002-2213-6211-1050-46200-4	PSRS PD-FHS	0.89	0.00	0.00	0.00
002-2213-6211-1070-46200-4	PSRS PD-SHS	0.87	0.00	0.00	0.00
002-2213-6211-1135-46200-4	PSRS PD-CONTROL	0.00	34.80	244.63	145.00
002-2213-6211-2050-46200-4	PSRS PD-FMS	0.36	0.00	0.00	0.00
002-2213-6211-2100-46200-4	PSRS PD-RMS	0.34	0.00	0.00	0.00
002-2213-6211-2150-46200-4	PSRS PD-SMS	0.42	0.00	0.00	0.00
002-2213-6211-2200-46200-4	PSRS PD-AMS	0.28	0.00	0.00	0.00
002-2213-6211-4010-46200-4	PSRS PD-AES	0.28	0.00	0.00	0.00
002-2213-6211-4020-46200-4	PSRS PD-FES	0.24	0.00	0.00	0.00
002-2213-6211-4030-46200-4	PSRS PD-CHE	0.23	0.00	0.00	0.00
002-2213-6211-4040-46200-4	PSRS PD-GGE	0.24	0.00	0.00	0.00
002-2213-6211-4050-46200-4	PSRS PD-LDE	0.22	0.00	0.00	0.00
002-2213-6211-4060-46200-4	PSRS PD-MHE	0.28	0.00	0.00	0.00
002-2213-6211-4070-46200-4	PSRS PD-HDE	0.19	0.00	0.00	0.00
002-2213-6211-4080-46200-4	PSRS PD-RKP	0.27	0.00	0.00	0.00
002-2213-6211-4090-46200-4	PSRS PD-SES	0.29	0.00	0.00	0.00
002-2213-6211-5000-46200-4	PSRS PD-SWE	0.21	0.00	0.00	0.00
002-2213-6211-5010-46200-4	PSRS PD-SIM	0.18	0.00	0.00	0.00
002-2213-6211-1050-46500-4	TEACHER RETIREMENT	1,146.02	0.00	0.00	0.00
002-2213-6211-1060-46500-4	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2213-6211-1070-46500-4	TEACHER RETIREMENT	1,123.10	0.00	0.00	0.00
002-2213-6211-1135-46500-4	TEACHER RETIREMENT-CONTROL	0.00	8,657.49	16,849.00	13,849.00
002-2213-6211-2050-46500-4	TEACHER RETIREMENT	538.63	0.00	0.00	0.00
002-2213-6211-2100-46500-4	TEACHER RETIREMENT	521.44	0.00	0.00	0.00
002-2213-6211-2150-46500-4	TEACHER RETIREMENT	509.98	0.00	0.00	0.00
002-2213-6211-2200-46500-4	TEACHER RETIREMENT	498.52	0.00	0.00	0.00
002-2213-6211-4010-46500-4	TEACHER RETIREMENT	372.46	0.00	0.00	0.00
002-2213-6211-4020-46500-4	TEACHER RETIREMENT	366.73	0.00	0.00	0.00
002-2213-6211-4030-46500-4	TEACHER RETIREMENT	332.35	0.00	0.00	0.00
002-2213-6211-4040-46500-4	TEACHER RETIREMENT	343.81	0.00	0.00	0.00
002-2213-6211-4050-46500-4	TEACHER RETIREMENT	389.65	0.00	0.00	0.00
002-2213-6211-4060-46500-4	TEACHER RETIREMENT	401.11	0.00	0.00	0.00
002-2213-6211-4070-46500-4	TEACHER RETIREMENT	309.43	0.00	0.00	0.00
002-2213-6211-4080-46500-4	TEACHER RETIREMENT	361.00	0.00	0.00	0.00
002-2213-6211-4090-46500-4	TEACHER RETIREMENT	389.65	0.00	0.00	0.00
002-2213-6211-5000-46500-4	TEACHER RETIREMENT	338.08	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2213-6211-5010-46500-4	TEACHER RETIREMENT	309.43	0.00	0.00	0.00
002-2213-6221-1050-12210-3	NON-TEACHER RETIREMENT-FHS	0.97	0.00	0.00	0.00
002-2213-6221-1070-12210-3	NON-TEACHER RETIREMENT-SHS	0.75	0.00	0.00	0.00
002-2213-6221-1221-12210-3	NON-TEACHER RETIREMENT-CONTROL	0.00	6.17	0.00	0.00
002-2213-6221-2050-12210-3	NON-TEACHER RETIREMENT-FMS	0.45	0.00	0.00	0.00
002-2213-6221-2100-12210-3	NON-TEACHER RETIREMENT-RMS	0.36	0.00	0.00	0.00
002-2213-6221-2150-12210-3	NON-TEACHER RETIREMENT-SMS	0.42	0.00	0.00	0.00
002-2213-6221-2200-12210-3	NON-TEACHER RETIREMENT-AMS	0.25	0.00	0.00	0.00
002-2213-6221-4010-12210-3	NON-TEACHER RETIREMENT-AES	0.22	0.00	0.00	0.00
002-2213-6221-4020-12210-3	NON-TEACHER RETIREMENT-FES	0.31	0.00	0.00	0.00
002-2213-6221-4030-12210-3	NON-TEACHER RETIREMENT-CHE	0.31	0.00	0.00	0.00
002-2213-6221-4040-12210-3	NON-TEACHER RETIREMENT-GGE	0.27	0.00	0.00	0.00
002-2213-6221-4050-12210-3	NON-TEACHER RETIREMENT-LDE	0.34	0.00	0.00	0.00
002-2213-6221-4060-12210-3	NON-TEACHER RETIREMENT-MHE	0.25	0.00	0.00	0.00
002-2213-6221-4070-12210-3	NON-TEACHER RETIREMENT-HDE	0.26	0.00	0.00	0.00
002-2213-6221-4080-12210-3	NON-TEACHER RETIREMENT-RKP	0.30	0.00	0.00	0.00
002-2213-6221-4090-12210-3	NON-TEACHER RETIREMENT-SES	0.25	0.00	0.00	0.00
002-2213-6221-5000-12210-3	NON-TEACHER RETIREMENT-SWE	0.27	0.00	0.00	0.00
002-2213-6221-5010-12210-3	NON-TEACHER RETIREMENT-SIM	0.21	0.00	0.00	0.00
002-2213-6221-1050-46500-4	NON-TEACHER RETIREMENT-FHS	5.92	0.00	0.00	0.00
002-2213-6221-1070-46500-4	NON-TEACHER RETIREMENT-SHS	5.81	0.00	0.00	0.00
002-2213-6221-1135-46500-4	NON-TEACHER RETIREMENT	0.00	6.52	0.00	0.00
002-2213-6221-2050-46500-4	NON-TEACHER RETIREMENT-FMS	2.78	0.00	0.00	0.00
002-2213-6221-2100-46500-4	NON-TEACHER RETIREMENT-RMS	2.70	0.00	0.00	0.00
002-2213-6221-2150-46500-4	NON-TEACHER RETIREMENT-SMS	2.64	0.00	0.00	0.00
002-2213-6221-2200-46500-4	NON-TEACHER RETIREMENT-AMS	2.58	0.00	0.00	0.00
002-2213-6221-4010-46500-4	NON-TEACHER RETIREMENT-AES	1.93	0.00	0.00	0.00
002-2213-6221-4020-46500-4	NON-TEACHER RETIREMENT-FES	1.90	0.00	0.00	0.00
002-2213-6221-4030-46500-4	NON-TEACHER RETIREMENT-CHE	1.72	0.00	0.00	0.00
002-2213-6221-4040-46500-4	NON-TEACHER RETIREMENT-GGE	1.78	0.00	0.00	0.00
002-2213-6221-4050-46500-4	NON-TEACHER RETIREMENT-LDE	2.01	0.00	0.00	0.00
002-2213-6221-4060-46500-4	NON-TEACHER RETIREMENT-MHE	2.07	0.00	0.00	0.00
002-2213-6221-4070-46500-4	NON-TEACHER RETIREMENT-HDE	1.60	0.00	0.00	0.00
002-2213-6221-4080-46500-4	NON-TEACHER RETIREMENT-RKP	1.87	0.00	0.00	0.00
002-2213-6221-4090-46500-4	NON-TEACHER RETIREMENT-SES	2.01	0.00	0.00	0.00
002-2213-6221-5000-46500-4	NON-TEACHER RETIREMENT-SWE	1.75	0.00	0.00	0.00
002-2213-6221-5010-46500-4	NON-TEACHER RETIREMENT-SIM	1.60	0.00	0.00	0.00
002-2213-6231-1050-12210-3	OASDI-FHS	1.80	0.00	0.00	0.00
002-2213-6231-1070-12210-3	OASDI-SHS	1.40	0.00	0.00	0.00
002-2213-6231-1221-12210-3	OASDIC-CONTROL	0.00	11.47	329.00	329.00
002-2213-6231-2050-12210-3	OASDI-FMS	0.83	0.00	0.00	0.00
002-2213-6231-2100-12210-3	OASDI-RMS	0.68	0.00	0.00	0.00
002-2213-6231-2150-12210-3	OASDI-SMS	0.77	0.00	0.00	0.00
002-2213-6231-2200-12210-3	OASDI-AMS	0.46	0.00	0.00	0.00
002-2213-6231-4010-12210-3	OASDI-AES	0.42	0.00	0.00	0.00
002-2213-6231-4020-12210-3	OASDI-FES	0.58	0.00	0.00	0.00
002-2213-6231-4030-12210-3	OASDI-CHE	0.58	0.00	0.00	0.00
002-2213-6231-4040-12210-3	OASDI-GGE	0.50	0.00	0.00	0.00
002-2213-6231-4050-12210-3	OASDI-LDE	0.63	0.00	0.00	0.00
002-2213-6231-4060-12210-3	OASDI-MHE	0.47	0.00	0.00	0.00
002-2213-6231-4070-12210-3	OASDI-HDE	0.48	0.00	0.00	0.00
002-2213-6231-4080-12210-3	OASDI-RKP	0.55	0.00	0.00	0.00
002-2213-6231-4090-12210-3	OASDI-SES	0.46	0.00	0.00	0.00
002-2213-6231-5000-12210-3	OASDI-SWE	0.49	0.00	0.00	0.00
002-2213-6231-5010-12210-3	OASDI-SIM	0.39	0.00	0.00	0.00
002-2213-6231-4510-45102-4	OASDI	0.00	0.00	0.00	0.00
002-2213-6231-1050-46500-4	OASDI-FHS	11.18	0.00	0.00	68.00
002-2213-6231-1070-46500-4	OASDI	22.73	0.00	0.00	68.00
002-2213-6231-1135-46500-4	OASDI-CONTROL	0.00	14.98	1,069.21	0.00
002-2213-6231-2050-46500-4	OASDI-FMS	5.25	0.00	0.00	49.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2213-6231-2100-46500-4	OASDI-RMS	5.09	0.00	0.00	49.00
002-2213-6231-2150-46500-4	OASDI-SMS	4.97	0.00	0.00	49.00
002-2213-6231-2200-46500-4	OASDI-AMS	4.86	0.00	0.00	49.00
002-2213-6231-4010-46500-4	OASDI-AES	3.63	0.00	0.00	31.00
002-2213-6231-4020-46500-4	OASDI-FES	3.58	0.00	0.00	31.00
002-2213-6231-4030-46500-4	OASDI-CHE	3.24	0.00	0.00	31.00
002-2213-6231-4040-46500-4	OASDI-GGE	3.35	0.00	0.00	31.00
002-2213-6231-4050-46500-4	OASDI-LDE	3.80	0.00	0.00	31.00
002-2213-6231-4060-46500-4	OASDI-MHE	3.91	0.00	0.00	31.00
002-2213-6231-4070-46500-4	OASDI-HDE	3.02	0.00	0.00	31.00
002-2213-6231-4080-46500-4	OASDI-RKP	3.52	0.00	0.00	31.00
002-2213-6231-4090-46500-4	OASDI-SES	3.80	0.00	0.00	31.00
002-2213-6231-5000-46500-4	OASDI-SWE	3.30	0.00	0.00	31.00
002-2213-6231-5010-46500-4	OASDI-SIM	3.02	0.00	0.00	32.00
002-2213-6232-1050-00002-4	MEDICARE TAX	0.83	0.00	0.00	0.00
002-2213-6232-1070-00002-4	MEDICARE TAX	0.81	0.00	0.00	0.00
002-2213-6232-1135-00002-4	MEDICARE TAX	0.00	6.96	0.00	0.00
002-2213-6232-2050-00002-4	MEDICARE TAX	0.39	0.00	0.00	0.00
002-2213-6232-2100-00002-4	MEDICARE TAX-RMS	0.38	0.00	0.00	0.00
002-2213-6232-2150-00002-4	MEDICARE TAX	0.37	0.00	0.00	0.00
002-2213-6232-2200-00002-4	MEDICARE TAX	0.36	0.00	0.00	0.00
002-2213-6232-4010-00002-4	MEDICARE TAX	0.27	0.00	0.00	0.00
002-2213-6232-4020-00002-4	MEDICARE TAX-FES	0.27	0.00	0.00	0.00
002-2213-6232-4030-00002-4	MEDICARE TAX-CHE	0.24	0.00	0.00	0.00
002-2213-6232-4040-00002-4	MEDICARE TAX	0.25	0.00	0.00	0.00
002-2213-6232-4050-00002-4	MEDICARE TAX-LDE	0.28	0.00	0.00	0.00
002-2213-6232-4060-00002-4	MEDICARE TAX	0.29	0.00	0.00	0.00
002-2213-6232-4070-00002-4	MEDICARE TAX	0.22	0.00	0.00	0.00
002-2213-6232-4080-00002-4	MEDICARE TAX-RKP	0.26	0.00	0.00	0.00
002-2213-6232-4090-00002-4	MEDICARE TAX-SES	0.28	0.00	0.00	0.00
002-2213-6232-5000-00002-4	MEDICARE TAX-SWE	0.25	0.00	0.00	0.00
002-2213-6232-5010-00002-4	MEDICARE TAX-SIM	0.22	0.00	0.00	0.00
002-2213-6232-1050-12210-3	MEDICARE TAX-FHS	11.72	0.00	0.00	0.00
002-2213-6232-1070-12210-3	MEDICARE TAX-SHS	9.11	0.00	0.00	0.00
002-2213-6232-1221-12210-3	MEDICARE TAX-CONTROL	0.00	60.43	251.00	251.00
002-2213-6232-2050-12210-3	MEDICARE TAX-FMS	5.40	0.00	0.00	0.00
002-2213-6232-2100-12210-3	MEDICARE TAX-RMS	4.40	0.00	0.00	0.00
002-2213-6232-2150-12210-3	MEDICARE TAX-SMS	5.05	0.00	0.00	0.00
002-2213-6232-2200-12210-3	MEDICARE TAX-AMS	2.99	0.00	0.00	0.00
002-2213-6232-4010-12210-3	MEDICARE TAX-AES	2.72	0.00	0.00	0.00
002-2213-6232-4020-12210-3	MEDICARE TAX-FES	3.79	0.00	0.00	0.00
002-2213-6232-4030-12210-3	MEDICARE TAX-CHE	3.75	0.00	0.00	0.00
002-2213-6232-4040-12210-3	MEDICARE TAX-GGE	3.25	0.00	0.00	0.00
002-2213-6232-4050-12210-3	MEDICARE TAX-LDE	4.13	0.00	0.00	0.00
002-2213-6232-4060-12210-3	MEDICARE TAX-MHE	3.06	0.00	0.00	0.00
002-2213-6232-4070-12210-3	MEDICARE TAX-HDE	3.10	0.00	0.00	0.00
002-2213-6232-4080-12210-3	MEDICARE TAX-RKP	3.60	0.00	0.00	0.00
002-2213-6232-4090-12210-3	MEDICARE TAX-SES	2.99	0.00	0.00	0.00
002-2213-6232-5000-12210-3	MEDICARE TAX-SWE	3.22	0.00	0.00	0.00
002-2213-6232-5010-12210-3	MEDICARE TAX-SIM	2.44	0.00	0.00	0.00
002-2213-6232-7500-12810-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2213-6232-4510-45102-4	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2213-6232-1050-46100-4	TITLE IV MEDICARE TAX-FHS	0.00	0.00	0.00	0.00
002-2213-6232-1070-46100-4	TITLE IV MEDICARE TAX-SHS	0.00	0.00	0.00	0.00
002-2213-6232-1135-46100-4	TITLE IV MEDICARE TAX-CONTROL	0.00	0.00	0.00	17.00
002-2213-6232-2050-46100-4	TITLE IV MEDICARE TAX-FMS	0.00	0.00	0.00	0.00
002-2213-6232-2100-46100-4	TITLE IV MEDICARE TAX-RMS	0.00	0.00	0.00	0.00
002-2213-6232-2150-46100-4	TITLE IV MEDICARE TAX-SMS	0.00	0.00	0.00	0.00
002-2213-6232-2200-46100-4	TITLE IV MEDICARE TAX-AMS	0.00	0.00	0.00	0.00
002-2213-6232-4010-46100-4	TITLE IV MEDICARE TAX-AES	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2213-6232-4020-46100-4	TITLE IV MEDICARE TAX-FES	0.00	0.00	0.00	0.00
002-2213-6232-4030-46100-4	TITLE IV MEDICARE TAX-HES	0.00	0.00	0.00	0.00
002-2213-6232-4040-46100-4	TITLE IV MEDICARE TAX-GES	0.00	0.00	0.00	0.00
002-2213-6232-4050-46100-4	TITLE IV MEDICARE TAX-LDE	0.00	0.00	0.00	0.00
002-2213-6232-4060-46100-4	TITLE IV MEDICARE TAX-MHE	0.00	0.00	0.00	0.00
002-2213-6232-4070-46100-4	TITLE IV MEDICARE TAX-HDG	0.00	0.00	0.00	0.00
002-2213-6232-4080-46100-4	TITLE IV MEDICARE TAX-RKP	0.00	0.00	0.00	0.00
002-2213-6232-4090-46100-4	TITLE IV MEDICARE TAX-SES	0.00	0.00	0.00	0.00
002-2213-6232-5000-46100-4	TITLE IV MEDICARE TAX-SHW	0.00	0.00	0.00	0.00
002-2213-6232-5010-46100-4	TITLE IV MEDICARE TAX-RSE	0.00	0.00	0.00	0.00
002-2213-6232-1050-46200-4	MEDICARE TAX-FHS	0.09	0.00	0.00	0.00
002-2213-6232-1070-46200-4	MEDICARE TAX-SHS	0.09	0.00	0.00	0.00
002-2213-6232-1135-46200-4	MEDICARE TAX-CONTROL	0.00	3.48	55.37	15.00
002-2213-6232-2050-46200-4	MEDICARE TAX-FMS	0.04	0.00	0.00	0.00
002-2213-6232-2100-46200-4	MEDICARE TAX-RMS	0.03	0.00	0.00	0.00
002-2213-6232-2150-46200-4	MEDICARE TAX-SMS	0.04	0.00	0.00	0.00
002-2213-6232-2200-46200-4	MEDICARE TAX-AMS	0.03	0.00	0.00	0.00
002-2213-6232-4010-46200-4	MEDICARE TAX-AES	0.03	0.00	0.00	0.00
002-2213-6232-4020-46200-4	MEDICARE TAX-FES	0.02	0.00	0.00	0.00
002-2213-6232-4030-46200-4	MEDICARE TAX-CHE	0.02	0.00	0.00	0.00
002-2213-6232-4040-46200-4	MEDICARE TAX-GGE	0.02	0.00	0.00	0.00
002-2213-6232-4050-46200-4	MEDICARE TAX-LDE	0.02	0.00	0.00	0.00
002-2213-6232-4060-46200-4	MEDICARE TAX-MHE	0.03	0.00	0.00	0.00
002-2213-6232-4070-46200-4	MEDICARE TAX-HDE	0.02	0.00	0.00	0.00
002-2213-6232-4080-46200-4	MEDICARE TAX-RKP	0.03	0.00	0.00	0.00
002-2213-6232-4090-46200-4	MEDICARE TAX-SES	0.03	0.00	0.00	0.00
002-2213-6232-5000-46200-4	MEDICARE TAX-SWE	0.02	0.00	0.00	0.00
002-2213-6232-5010-46200-4	MEDICARE TAX-SIM	0.02	0.00	0.00	0.00
002-2213-6232-1050-46500-4	MEDICARE TAX	117.04	0.00	0.00	16.00
002-2213-6232-1060-46500-4	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2213-6232-1070-46500-4	MEDICARE TAX	117.45	0.00	0.00	16.00
002-2213-6232-1135-46500-4	MEDICARE TAX - CONTROL	0.00	867.57	2,043.00	1,385.00
002-2213-6232-2050-46500-4	MEDICARE TAX	55.01	0.00	0.00	12.00
002-2213-6232-2100-46500-4	MEDICARE TAX-RMS	53.25	0.00	0.00	12.00
002-2213-6232-2150-46500-4	MEDICARE TAX	52.08	0.00	0.00	12.00
002-2213-6232-2200-46500-4	MEDICARE TAX	50.91	0.00	0.00	12.00
002-2213-6232-4010-46500-4	MEDICARE TAX	38.04	0.00	0.00	7.00
002-2213-6232-4020-46500-4	MEDICARE TAX-FES	37.45	0.00	0.00	7.00
002-2213-6232-4030-46500-4	MEDICARE TAX-CHE	33.94	0.00	0.00	7.00
002-2213-6232-4040-46500-4	MEDICARE TAX	35.11	0.00	0.00	7.00
002-2213-6232-4050-46500-4	MEDICARE TAX-LDE	39.79	0.00	0.00	7.00
002-2213-6232-4060-46500-4	MEDICARE TAX	40.97	0.00	0.00	7.00
002-2213-6232-4070-46500-4	MEDICARE TAX	31.60	0.00	0.00	7.00
002-2213-6232-4080-46500-4	MEDICARE TAX-RKP	36.87	0.00	0.00	7.00
002-2213-6232-4090-46500-4	MEDICARE TAX-SES	39.79	0.00	0.00	7.00
002-2213-6232-5000-46500-4	MEDICARE TAX-SWE	34.53	0.00	0.00	7.00
002-2213-6232-5010-46500-4	MEDICARE TAX-SIM	31.60	0.00	0.00	8.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>10,116.71</b>	<b>10,316.13</b>	<b>22,581.21</b>	<b>18,737.00</b>
<b>FUNCTION 2213 TOTAL</b>	<b>INSTR STAFF TRAIN SERV</b>	<b>88,889.02</b>	<b>89,284.23</b>	<b>134,784.21</b>	<b>144,644.00</b>
002-2214-6111-1050-00000-3	PD SALARIES-FHS	27,567.50	0.00	0.00	0.00
002-2214-6111-1070-00000-3	PD SALARIES-SHS	27,016.15	0.00	0.00	0.00
002-2214-6111-2050-00000-3	PD SALARIES-FMS	12,956.72	0.00	0.00	0.00
002-2214-6111-2100-00000-3	PD SALARIES-RMS	12,543.21	0.00	0.00	0.00
002-2214-6111-2150-00000-3	PD SALARIES-SMS	12,267.54	0.00	0.00	0.00
002-2214-6111-2200-00000-3	PD SALARIES-AMS	11,991.86	0.00	0.00	0.00
002-2214-6111-4010-00000-3	PD SALARIES-AES	8,959.44	0.00	0.00	0.00
002-2214-6111-4020-00000-3	PD SALARIES-FES	8,821.60	0.00	0.00	0.00
002-2214-6111-4030-00000-3	PD SALARIES-CHE	7,994.57	0.00	0.00	0.00
002-2214-6111-4040-00000-3	PD SALARIES-GGE	8,270.25	0.00	0.00	0.00
002-2214-6111-4050-00000-3	PD SALARIES-LDE	9,372.95	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2214-6111-4060-00000-3	PD SALARIES-MHE	9,648.62	0.00	0.00	0.00
002-2214-6111-4070-00000-3	PD SALARIES-HDE	7,443.22	0.00	0.00	0.00
002-2214-6111-4080-00000-3	PD SALARIES-RKP	8,683.76	0.00	0.00	0.00
002-2214-6111-4090-00000-3	PD SALARIES-SES	9,372.95	0.00	0.00	0.00
002-2214-6111-5000-00000-3	PD SALARIES-SWE	8,132.41	0.00	0.00	0.00
002-2214-6111-5010-00000-3	PD SALARIES-SIM	7,443.22	0.00	0.00	0.00
002-2214-6112-1135-00000-3	C/ ADMIN SALARY CERT	0.00	212,099.94	109,242.00	107,636.00
002-2214-6112-1135-00999-3	PROF DEV ADMIN SALARY CERT - DISTRICT	0.00	0.00	0.00	0.00
002-2214-6121-1050-00000-3	PROF DEV SUB-FHS	3,783.99	3,477.19	2,370.66	2,279.00
002-2214-6121-1070-00000-3	PROF DEV SUB-SHS	1,789.73	2,454.49	2,081.27	2,401.00
002-2214-6121-1135-00000-3	PROF DEV SUB SALARY DISTRICT	0.00	0.00	0.00	0.00
002-2214-6121-2050-00000-3	PROF DEV SUB-FMS	971.57	1,636.32	1,142.51	1,169.00
002-2214-6121-2100-00000-3	PROF DEV SUB-RMS	971.57	818.16	1,105.69	1,110.00
002-2214-6121-2150-00000-3	PROF DEV SUB-SMS	1,636.32	306.81	1,087.00	1,230.00
002-2214-6121-2200-00000-3	PROF DEV SUB-AMS	2,352.21	1,482.92	1,057.14	1,019.00
002-2214-6121-4010-00000-3	PROF DEV SUB-AES	562.49	715.89	789.30	810.00
002-2214-6121-4020-00000-3	PROF DEV SUB-FES	306.81	409.08	776.74	810.00
002-2214-6121-4030-00000-3	PROF DEV SUB-CHE	0.00	204.54	705.60	750.00
002-2214-6121-4040-00000-3	PROF DEV SUB-GGE	204.54	102.27	729.88	780.00
002-2214-6121-4050-00000-3	PROF DEV SUB-LDE	409.08	204.54	826.13	691.00
002-2214-6121-4060-00000-3	PROF DEV SUB-MHE	1,176.11	409.08	850.40	869.00
002-2214-6121-4070-00000-3	PROF DEV SUB-HDE	409.08	562.49	656.20	660.00
002-2214-6121-4080-00000-3	PROF DEV SUB-RKP	715.89	102.27	766.70	810.00
002-2214-6121-4090-00000-3	PROF DEV SUB-SES	818.16	920.43	826.12	841.00
002-2214-6121-5000-00000-3	PROF DEV SUB-SWE	613.62	818.16	717.31	841.00
002-2214-6121-5010-00000-3	PROF DEV SUB-SIM	409.08	306.81	656.20	778.00
002-2214-6121-1050-00999-3	PROF DEV SUB SALARY - DISTRICT - FHS	0.00	0.00	0.00	0.00
002-2214-6121-1070-00999-3	PROF DEV SUB SALARY - DISTRICT - SHS	0.00	0.00	0.00	0.00
002-2214-6121-1135-00999-3	PROF DEV SUB SALARY - DISTRICT - CONTROL	0.00	0.00	0.00	0.00
002-2214-6121-2050-00999-3	PROF DEV SUB SALARY - DISTRICT - FMS	0.00	0.00	0.00	0.00
002-2214-6121-2100-00999-3	PROF DEV SUB SALARY - DISTRICT - RMS	0.00	0.00	0.00	0.00
002-2214-6121-2150-00999-3	PROF DEV SUB SALARY - DISTRICT - SMS	0.00	0.00	0.00	0.00
002-2214-6121-2200-00999-3	PROF DEV SUB SALARY - DISTRICT - AMS	0.00	0.00	0.00	0.00
002-2214-6121-4010-00999-3	PROF DEV SUB SALARY - DISTRICT - AES	0.00	0.00	0.00	0.00
002-2214-6121-4020-00999-3	PROF DEV SUB SALARY - DISTRICT - FES	0.00	0.00	0.00	0.00
002-2214-6121-4030-00999-3	PROF DEV SUB SALARY - DISTRICT - CHE	0.00	0.00	0.00	0.00
002-2214-6121-4040-00999-3	PROF DEV SUB SALARY - DISTRICT - GES	0.00	0.00	0.00	0.00
002-2214-6121-4050-00999-3	PROF DEV SUB SALARY - DISTRICT - LDE	0.00	0.00	0.00	0.00
002-2214-6121-4060-00999-3	PROF DEV SUB SALARY - DISTRICT - MHE	0.00	0.00	0.00	0.00
002-2214-6121-4070-00999-3	PROF DEV SUB SALARY - DISTRICT - HDG	0.00	0.00	0.00	0.00
002-2214-6121-4080-00999-3	PROF DEV SUB SALARY - DISTRICT - RKP	0.00	0.00	0.00	0.00
002-2214-6121-4090-00999-3	PROF DEV SUB SALARY - DISTRICT - SES	0.00	0.00	0.00	0.00
002-2214-6121-5000-00999-3	PROF DEV SUB SALARY - DISTRICT - SHW	0.00	0.00	0.00	0.00
002-2214-6121-5010-00999-3	PROF DEV SUB SALARY - DISTRICT - SIM	0.00	0.00	0.00	0.00
002-2214-6131-1050-00000-3	PD DISTRICT STIPENDS-FHS	725.69	0.00	0.00	0.00
002-2214-6131-1070-00000-3	PD DISTRICT STIPENDS-SHS	711.18	0.00	0.00	0.00
002-2214-6131-1135-00000-3	PD DISTRICT STIPENDS - LOCATIONS	0.00	8,430.00	85,000.00	0.00
002-2214-6131-2050-00000-3	PD DISTRICT STIPENDS-FMS	341.08	0.00	0.00	0.00
002-2214-6131-2100-00000-3	PD DISTRICT STIPENDS-RMS	330.19	0.00	0.00	0.00
002-2214-6131-2150-00000-3	PD DISTRICT STIPENDS-SMS	322.93	0.00	0.00	0.00
002-2214-6131-2200-00000-3	PD DISTRICT STIPENDS-AMS	315.68	0.00	0.00	0.00
002-2214-6131-4010-00000-3	PD DISTRICT STIPENDS-AES	235.85	0.00	0.00	0.00
002-2214-6131-4020-00000-3	PD DISTRICT STIPENDS-FES	232.22	0.00	0.00	0.00
002-2214-6131-4030-00000-3	PD DISTRICT STIPENDS-CHE	2,370.45	1,431.47	0.00	0.00
002-2214-6131-4040-00000-3	PD DISTRICT STIPENDS-GGE	217.71	0.00	0.00	0.00
002-2214-6131-4050-00000-3	PD DISTRICT STIPENDS-LDE	246.74	0.00	0.00	0.00
002-2214-6131-4060-00000-3	PD DISTRICT STIPENDS-MHE	253.99	0.00	0.00	0.00
002-2214-6131-4070-00000-3	PD DISTRICT STIPENDS-HDE	195.94	0.00	0.00	0.00
002-2214-6131-4080-00000-3	PD DISTRICT STIPENDS-RKP	228.59	0.00	0.00	0.00
002-2214-6131-4090-00000-3	PD DISTRICT STIPENDS-SES	246.74	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2214-6131-5000-00000-3	PD DISTRICT STIPENDS-SWE	214.08	0.00	0.00	0.00
002-2214-6131-5010-00000-3	PD DISTRICT STIPENDS-SIM	195.94	0.00	0.00	0.00
002-2214-6131-1050-00999-3	PD STIPENDS - DISTRICT - CONTROL - FHS	0.00	0.00	0.00	0.00
002-2214-6131-1070-00999-3	PD STIPENDS - DISTRICT - CONTROL - SHS	0.00	0.00	0.00	0.00
002-2214-6131-1135-00999-3	PD STIPENDS - DISTRICT - CONTROL	0.00	0.00	0.00	95,000.00
002-2214-6131-2050-00999-3	PD STIPENDS - DISTRICT - CONTROL - FMS	0.00	0.00	0.00	0.00
002-2214-6131-2100-00999-3	PD STIPENDS - DISTRICT - CONTROL - RMS	0.00	0.00	0.00	0.00
002-2214-6131-2150-00999-3	PD STIPENDS - DISTRICT - CONTROL - SMS	0.00	0.00	0.00	0.00
002-2214-6131-2200-00999-3	PD STIPENDS - DISTRICT - CONTROL - AMS	0.00	0.00	0.00	0.00
002-2214-6131-4010-00999-3	PD STIPENDS - DISTRICT - CONTROL - AES	0.00	0.00	0.00	0.00
002-2214-6131-4020-00999-3	PD STIPENDS - DISTRICT - CONTROL - FES	0.00	0.00	0.00	0.00
002-2214-6131-4030-00999-3	PD STIPENDS - DISTRICT - CONTROL - CHE	0.00	0.00	0.00	0.00
002-2214-6131-4040-00999-3	PD STIPENDS - DISTRICT - CONTROL - GES	0.00	0.00	0.00	0.00
002-2214-6131-4050-00999-3	PD STIPENDS - DISTRICT - CONTROL - LDE	0.00	0.00	0.00	0.00
002-2214-6131-4060-00999-3	PD STIPENDS - DISTRICT - CONTROL - MHE	0.00	0.00	0.00	0.00
002-2214-6131-4070-00999-3	PD STIPENDS - DISTRICT - CONTROL - HDG	0.00	0.00	0.00	0.00
002-2214-6131-4080-00999-3	PD STIPENDS - DISTRICT - CONTROL - RKP	0.00	0.00	0.00	0.00
002-2214-6131-4090-00999-3	PD STIPENDS - DISTRICT - CONTROL - SES	0.00	0.00	0.00	0.00
002-2214-6131-5000-00999-3	PD STIPENDS - DISTRICT - CONTROL - SHW	0.00	0.00	0.00	0.00
002-2214-6131-5010-00999-3	PD STIPENDS - DISTRICT - CONTROL - SIM	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>223,001.22</b>	<b>236,892.86</b>	<b>211,386.85</b>	<b>220,484.00</b>
002-2214-6211-1050-00000-3	TEACHER RETIREMENT-FHS	4,332.73	0.00	0.00	0.00
002-2214-6211-1070-00000-3	TEACHER RETIREMENT-SHS	4,246.07	0.00	0.00	0.00
002-2214-6211-1135-00000-3	TEACHER RETIREMENT	0.00	33,796.53	30,512.00	16,595.00
002-2214-6211-2050-00000-3	TEACHER RETIREMENT-FMS	2,036.38	0.00	0.00	0.00
002-2214-6211-2100-00000-3	TEACHER RETIREMENT-RMS	1,971.39	0.00	0.00	0.00
002-2214-6211-2150-00000-3	TEACHER RETIREMENT-SMS	1,928.06	0.00	0.00	0.00
002-2214-6211-2200-00000-3	TEACHER RETIREMENT-AMS	1,884.74	0.00	0.00	0.00
002-2214-6211-4010-00000-3	TEACHER RETIREMENT-AES	1,408.14	0.00	0.00	0.00
002-2214-6211-4020-00000-3	TEACHER RETIREMENT-FES	1,386.47	0.00	0.00	0.00
002-2214-6211-4030-00000-3	TEACHER RETIREMENT	1,558.09	207.57	0.00	0.00
002-2214-6211-4040-00000-3	TEACHER RETIREMENT-GGE	1,299.82	0.00	0.00	0.00
002-2214-6211-4050-00000-3	TEACHER RETIREMENT-LDE	1,473.13	0.00	0.00	0.00
002-2214-6211-4060-00000-3	TEACHER RETIREMENT-MHE	1,516.45	0.00	0.00	0.00
002-2214-6211-4070-00000-3	TEACHER RETIREMENT-HDE	1,169.84	0.00	0.00	0.00
002-2214-6211-4080-00000-3	TEACHER RETIREMENT-RKP	1,364.81	0.00	0.00	0.00
002-2214-6211-4090-00000-3	TEACHER RETIREMENT-SES	1,473.13	0.00	0.00	0.00
002-2214-6211-5000-00000-3	TEACHER RETIREMENT-SWE	1,278.15	0.00	0.00	0.00
002-2214-6211-5010-00000-3	TEACHER RETIREMENT-SIM	1,169.84	0.00	0.00	0.00
002-2214-6211-1135-00999-3	TEACHER RETIREMENT	0.00	0.00	0.00	13,775.00
002-2214-6221-1135-00000-3	NON-TEACHER RETIREMENT	0.00	0.00	100.00	0.00
002-2214-6231-1050-00000-3	OASDI	0.00	0.00	216.81	141.00
002-2214-6231-1070-00000-3	OASDI	0.00	0.00	453.63	149.00
002-2214-6231-1135-00000-3	OASDI	0.00	0.00	100.00	0.00
002-2214-6231-2050-00000-3	OASDI	0.00	0.00	73.71	72.00
002-2214-6231-2100-00000-3	OASDI	0.00	0.00	71.33	69.00
002-2214-6231-2150-00000-3	OASDI	0.00	0.00	70.12	76.00
002-2214-6231-2200-00000-3	OASDI	0.00	0.00	68.20	63.00
002-2214-6231-4010-00000-3	OASDI	0.00	0.00	50.92	50.00
002-2214-6231-4020-00000-3	OASDI	0.00	0.00	50.11	50.00
002-2214-6231-4030-00000-3	OASDI	7.44	0.00	45.52	46.00
002-2214-6231-4040-00000-3	OASDI	0.00	0.00	47.08	48.00
002-2214-6231-4050-00000-3	OASDI	0.00	0.00	53.29	43.00
002-2214-6231-4060-00000-3	OASDI	0.00	0.00	54.86	54.00
002-2214-6231-4070-00000-3	OASDI	0.00	0.00	42.34	41.00
002-2214-6231-4080-00000-3	OASDI	0.00	0.00	49.46	50.00
002-2214-6231-4090-00000-3	OASDI	0.00	0.00	53.30	52.00
002-2214-6231-5000-00000-3	OASDI	0.00	0.00	46.28	52.00
002-2214-6231-5010-00000-3	OASDI	0.00	0.00	42.34	48.00
002-2214-6232-1050-00000-3	MEDICARE TAX-FHS	405.18	0.00	26.13	33.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2214-6232-1070-00000-3	MEDICARE TAX-SHS	397.08	0.00	25.60	35.00
002-2214-6232-1135-00000-3	MEDICARE TAX	0.00	3,113.84	5,688.65	1,561.00
002-2214-6232-2050-00000-3	MEDICARE TAX-FMS	190.44	0.00	12.28	17.00
002-2214-6232-2100-00000-3	MEDICARE TAX-RMS	184.36	0.00	11.88	16.00
002-2214-6232-2150-00000-3	MEDICARE TAX-SMS	180.31	0.00	11.68	18.00
002-2214-6232-2200-00000-3	MEDICARE TAX-AMS	176.25	0.00	11.36	15.00
002-2214-6232-4010-00000-3	MEDICARE TAX-AES	131.68	0.00	8.48	12.00
002-2214-6232-4020-00000-3	MEDICARE TAX-FES	129.66	0.00	8.35	12.00
002-2214-6232-4030-00000-3	MEDICARE TAX	148.82	20.76	7.58	11.00
002-2214-6232-4040-00000-3	MEDICARE TAX-GGE	121.55	0.00	7.84	11.00
002-2214-6232-4050-00000-3	MEDICARE TAX-LDE	137.76	0.00	8.88	10.00
002-2214-6232-4060-00000-3	MEDICARE TAX-MHE	141.81	0.00	9.14	13.00
002-2214-6232-4070-00000-3	MEDICARE TAX-HDE	109.40	0.00	7.06	10.00
002-2214-6232-4080-00000-3	MEDICARE TAX-RKP	127.63	0.00	8.24	12.00
002-2214-6232-4090-00000-3	MEDICARE TAX-SES	137.76	0.00	8.88	12.00
002-2214-6232-5000-00000-3	MEDICARE TAX-SWE	119.53	0.00	7.71	12.00
002-2214-6232-5010-00000-3	MEDICARE TAX-SIM	109.40	0.00	7.06	11.00
002-2214-6232-1135-00999-3	MEDICARE TAX	0.00	0.00	0.00	1,378.00
002-2214-6241-1050-00000-3	EMPLOYEE INSURANCE-FHS	1,596.72	0.00	0.00	0.00
002-2214-6241-1070-00000-3	EMPLOYEE INSURANCE-SHS	1,564.96	0.00	0.00	0.00
002-2214-6241-1135-00000-3	EMPLOYEE INSURANCE	0.00	12,612.48	6,561.00	6,847.00
002-2214-6241-2050-00000-3	EMPLOYEE INSURANCE-FMS	750.54	0.00	0.00	0.00
002-2214-6241-2100-00000-3	EMPLOYEE INSURANCE-RMS	726.59	0.00	0.00	0.00
002-2214-6241-2150-00000-3	EMPLOYEE INSURANCE-SMS	710.62	0.00	0.00	0.00
002-2214-6241-2200-00000-3	EMPLOYEE INSURANCE-AMS	694.65	0.00	0.00	0.00
002-2214-6241-4010-00000-3	EMPLOYEE INSURANCE-AES	518.99	0.00	0.00	0.00
002-2214-6241-4020-00000-3	EMPLOYEE INSURANCE-FES	511.01	0.00	0.00	0.00
002-2214-6241-4030-00000-3	EMPLOYEE INSURANCE-CHE	463.10	0.00	0.00	0.00
002-2214-6241-4040-00000-3	EMPLOYEE INSURANCE-GGE	479.07	0.00	0.00	0.00
002-2214-6241-4050-00000-3	EMPLOYEE INSURANCE-LDE	542.95	0.00	0.00	0.00
002-2214-6241-4060-00000-3	EMPLOYEE INSURANCE-MHE	558.92	0.00	0.00	0.00
002-2214-6241-4070-00000-3	EMPLOYEE INSURANCE-HDE	431.16	0.00	0.00	0.00
002-2214-6241-4080-00000-3	EMPLOYEE INSURANCE-RKP	503.02	0.00	0.00	0.00
002-2214-6241-4090-00000-3	EMPLOYEE INSURANCE-SES	542.95	0.00	0.00	0.00
002-2214-6241-5000-00000-3	EMPLOYEE INSURANCE-SWE	471.09	0.00	0.00	0.00
002-2214-6241-5010-00000-3	EMPLOYEE INSURANCE-SIM	431.28	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>45,950.92</b>	<b>49,751.18</b>	<b>44,639.10</b>	<b>41,520.00</b>
<b>FUNCTION 2214 TOTAL</b>	<b>PROFESSIONAL DEVELOPMENT</b>	<b>268,952.14</b>	<b>286,644.04</b>	<b>256,025.95</b>	<b>262,004.00</b>
002-2222-6111-1050-00000-1	LIBRARY SERV SALARY FHS	67,988.96	69,751.00	71,416.00	73,128.00
002-2222-6111-1070-00000-1	LIBRARY SERV SALARY SHS	63,196.90	60,358.00	61,416.00	62,950.00
002-2222-6111-2050-00000-1	LIBRARY SERV SALARY FMS	80,659.00	82,730.96	84,378.00	86,486.00
002-2222-6111-2100-00000-1	LIBRARY SERV SALARY RMS	86,429.98	88,644.88	90,510.00	90,510.00
002-2222-6111-2150-00000-1	LIBRARY SERV SALARY SMS	66,330.94	68,140.00	69,676.00	71,416.00
002-2222-6111-2200-00000-1	LIBRARY SERV SALARY AMS	49,612.94	50,909.00	52,129.00	53,431.00
002-2222-6111-4010-00000-1	LIBRARY SERV SALARY ANT	66,013.00	67,727.00	69,342.00	71,004.00
002-2222-6111-4020-00000-1	LIBRARY SERV SALARY FOX	78,313.00	80,403.00	81,926.00	85,755.00
002-2222-6111-4030-00000-1	LIBRARY SERV SALARY HAM	43,145.96	44,281.90	45,343.00	46,475.00
002-2222-6111-4040-00000-1	LIBRARY SERV SALARY GUF	46,419.00	47,779.00	48,776.00	49,946.00
002-2222-6111-4050-00000-1	LIBRARY SERV SALARY LND	53,068.00	54,424.98	55,755.00	57,148.00
002-2222-6111-4060-00000-1	LIBRARY SERV SALARY MER	82,675.00	84,568.00	86,486.00	88,475.00
002-2222-6111-4070-00000-1	LIBRARY SERV SALARY HOD	66,699.00	68,517.90	70,133.00	71,884.00
002-2222-6111-4080-00000-1	LIBRARY SERV SALARY RKP	67,596.00	69,532.00	71,004.00	72,778.00
002-2222-6111-4090-00000-1	LIBRARY SERV SALARY SEC	83,918.00	86,000.00	0.00	0.00
002-2222-6111-5000-00000-1	LIBRARY SERV SALARY SHW	81,870.00	84,164.00	85,905.00	87,881.00
002-2222-6111-5010-00000-1	LIBRARY SERV SALARY SIM	76,770.98	78,821.98	80,715.00	82,731.00
002-2222-6111-1050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2222-6111-2100-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2222-6111-2150-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2222-6111-4020-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2222-6111-4030-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2222-6111-4050-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2222-6121-1050-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	570.00	380.00	0.00	0.00
002-2222-6121-1070-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	285.00	0.00	0.00	0.00
002-2222-6121-2050-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	760.00	720.00	0.00	0.00
002-2222-6121-2100-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	570.00	300.00	0.00	0.00
002-2222-6121-2150-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	665.00	475.00	0.00	0.00
002-2222-6121-2200-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	475.00	835.00	0.00	0.00
002-2222-6121-4010-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	950.00	665.00	0.00	0.00
002-2222-6121-4020-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	0.00	95.00	0.00	0.00
002-2222-6121-4030-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	522.50	760.00	0.00	0.00
002-2222-6121-4040-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	1,235.00	285.00	0.00	0.00
002-2222-6121-4050-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	1,472.50	1,520.00	0.00	0.00
002-2222-6121-4060-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	475.00	475.00	0.00	0.00
002-2222-6121-4070-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	1,092.50	665.00	0.00	0.00
002-2222-6121-4080-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	665.00	332.50	0.00	0.00
002-2222-6121-4090-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	902.50	902.50	0.00	0.00
002-2222-6121-5000-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	1,330.00	285.00	0.00	0.00
002-2222-6121-5010-00000-1	CERTIFIED SUB & OTHER P/T SALARIES	1,805.00	500.00	0.00	0.00
002-2222-6131-2150-00000-1	EXTRA DUTY LIBRARY SERV SALARY SMS	0.00	0.00	0.00	0.00
002-2222-6131-4080-00000-1	EXTRA DUTY LIBRARY SERV SALARY - RKP	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>1,174,481.66</b>	<b>1,195,948.60</b>	<b>1,124,910.00</b>	<b>1,121,998.00</b>
002-2222-6211-1050-00000-1	LIBRARY SERV RETIRE FHS	10,742.25	11,028.08	11,302.00	11,592.00
002-2222-6211-1070-00000-1	LIBRARY SERV RETIRE SHS	9,936.99	9,666.19	9,852.00	10,116.00
002-2222-6211-2050-00000-1	LIBRARY SERV RETIRE FMS	12,579.41	12,910.25	13,182.00	13,529.00
002-2222-6211-2100-00000-1	LIBRARY SERV RETIRE RMS	13,416.36	13,770.71	14,071.00	14,112.00
002-2222-6211-2150-00000-1	LIBRARY SERV RETIRE SMS	10,501.96	10,794.61	11,050.00	11,344.00
002-2222-6211-2200-00000-1	LIBRARY SERV RETIRE AMS	8,077.77	8,296.04	8,506.00	8,736.00
002-2222-6211-4010-00000-1	LIBRARY SERV RETIRE ANT	10,455.81	10,707.37	11,001.00	11,284.00
002-2222-6211-4020-00000-1	LIBRARY SERV RETIRE FOX	12,239.35	12,575.72	12,826.00	9,073.00
002-2222-6211-4030-00000-1	LIBRARY SERV RETIRE HAM	7,140.16	7,335.09	7,522.00	7,727.00
002-2222-6211-4040-00000-1	LIBRARY SERV RETIRE GUF	7,614.70	7,842.07	8,019.00	8,230.00
002-2222-6211-4050-00000-1	LIBRARY SERV RETIRE LND	8,578.78	8,820.41	9,031.00	9,275.00
002-2222-6211-4060-00000-1	LIBRARY SERV RETIRE MER	12,871.85	13,176.50	13,487.00	13,817.00
002-2222-6211-4070-00000-1	LIBRARY SERV RETIRE HOD	10,555.30	10,849.25	11,116.00	11,411.00
002-2222-6211-4080-00000-1	LIBRARY SERV RETIRE RKP	10,685.36	10,999.41	11,242.00	11,541.00
002-2222-6211-4090-00000-1	LIBRARY SERV RETIRE SEC	13,052.05	13,306.25	0.00	0.00
002-2222-6211-5000-00000-1	LIBRARY SERV RETIRE SHW	12,755.10	13,118.00	13,403.00	13,731.00
002-2222-6211-5010-00000-1	LIBRARY SERV RETIRE SIM	12,015.73	12,343.43	12,651.00	12,984.00
002-2222-6211-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2222-6211-2100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2222-6211-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2222-6211-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2222-6211-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2222-6211-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2222-6221-1050-00000-1	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2222-6221-4030-00000-1	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2222-6221-4050-00000-1	NON-TEACHER RETIREMENT	6.52	3.26	0.00	0.00
002-2222-6221-4090-00000-1	NON-TEACHER RETIREMENT	6.52	0.00	0.00	0.00
002-2222-6231-1050-00000-1	OASDI	35.33	23.56	0.00	0.00
002-2222-6231-1070-00000-1	OASDI	17.68	0.00	0.00	0.00
002-2222-6231-2050-00000-1	OASDI	47.12	44.64	0.00	0.00
002-2222-6231-2100-00000-1	OASDI	35.35	18.60	0.00	0.00
002-2222-6231-2150-00000-1	OASDI	41.23	29.45	0.00	0.00
002-2222-6231-2200-00000-1	OASDI	29.45	51.78	0.00	0.00
002-2222-6231-4010-00000-1	OASDI	58.91	41.23	0.00	0.00
002-2222-6231-4020-00000-1	OASDI	0.00	5.89	0.00	0.00
002-2222-6231-4030-00000-1	OASDI	32.40	47.11	0.00	0.00
002-2222-6231-4040-00000-1	OASDI	76.59	17.68	0.00	0.00
002-2222-6231-4050-00000-1	OASDI	91.31	94.25	0.00	0.00
002-2222-6231-4060-00000-1	OASDI	29.46	29.45	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2222-6231-4070-00000-1	OASDI	67.75	41.25	0.00	0.00
002-2222-6231-4080-00000-1	OASDI	41.26	20.63	0.00	0.00
002-2222-6231-4090-00000-1	LIBRARY SERV FICA SEC	55.97	55.95	0.00	0.00
002-2222-6231-5000-00000-1	OASDI	82.47	17.67	0.00	0.00
002-2222-6231-5010-00000-1	OASDI	111.94	31.01	0.00	0.00
002-2222-6232-1050-00000-1	LIBRARY SERV MED TAX FHS	955.67	979.42	1,036.00	1,060.00
002-2222-6232-1070-00000-1	LIBRARY SERV MED TAX SHS	920.38	740.94	891.00	913.00
002-2222-6232-2050-00000-1	LIBRARY SERV MED TAX FMS	1,179.08	1,208.64	1,223.00	1,254.00
002-2222-6232-2100-00000-1	LIBRARY SERV MED TAX RMS	1,261.48	1,284.62	1,312.00	1,312.00
002-2222-6232-2150-00000-1	LIBRARY SERV MED TAX SMS	948.41	969.12	1,010.00	1,036.00
002-2222-6232-2200-00000-1	LIBRARY SERV MED TAX AMS	685.94	737.03	756.00	775.00
002-2222-6232-4010-00000-1	LIBRARY SERV MED TAX ANT	963.51	977.20	1,005.00	1,030.00
002-2222-6232-4020-00000-1	LIBRARY SERV MED TAX FOX	1,135.42	1,167.27	1,188.00	808.00
002-2222-6232-4030-00000-1	LIBRARY SERV MED TAX HAM	628.81	646.76	657.00	674.00
002-2222-6232-4040-00000-1	LIBRARY SERV MED TAX GUF	614.18	614.05	707.00	724.00
002-2222-6232-4050-00000-1	LIBRARY SERV MED TAX LND	716.76	732.54	808.00	829.00
002-2222-6232-4060-00000-1	LIBRARY SERV MED TAX MER	1,204.31	1,231.78	1,254.00	1,283.00
002-2222-6232-4070-00000-1	LIBRARY SERV MED TAX HOD	943.01	957.63	1,017.00	1,042.00
002-2222-6232-4080-00000-1	LIBRARY SERV MED TAX RKP	989.86	1,013.00	1,030.00	1,055.00
002-2222-6232-4090-00000-1	LIBRARY SERV MED TAX SEC	1,138.80	1,252.53	0.00	0.00
002-2222-6232-5000-00000-1	LIBRARY SERV MED TAX SHW	1,193.97	1,219.38	1,246.00	1,274.00
002-2222-6232-5010-00000-1	LIBRARY SERV MED TAX SIM	1,010.62	1,009.99	1,170.00	1,200.00
002-2222-6232-1050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2222-6232-2100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2222-6232-2150-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2222-6232-4020-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2222-6232-4030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2222-6232-4050-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2222-6241-1050-00000-1	LIBRARY SERV INS FHS	6,129.90	6,336.24	6,561.00	6,847.00
002-2222-6241-1070-00000-1	LIBRARY SERV INS SHS	5,364.12	6,336.24	6,561.00	6,847.00
002-2222-6241-2050-00000-1	LIBRARY SERV INS FJH	6,129.90	6,336.24	6,561.00	6,847.00
002-2222-6241-2100-00000-1	LIBRARY SERV INS RJH	6,129.90	6,357.24	6,561.00	6,847.00
002-2222-6241-2150-00000-1	LIBRARY SERV INS SJH	6,129.90	6,336.24	6,561.00	6,847.00
002-2222-6241-2200-00000-1	LIBRARY SERV INS AMS	6,129.90	6,336.24	6,561.00	6,847.00
002-2222-6241-4010-00000-1	LIBRARY SERV INS ANT	6,129.90	6,148.74	6,561.00	6,847.00
002-2222-6241-4020-00000-1	LIBRARY SERV INS FOX	6,129.90	6,357.24	6,561.00	6,847.00
002-2222-6241-4030-00000-1	LIBRARY SERV INS HAM	6,129.90	6,336.24	6,561.00	6,847.00
002-2222-6241-4040-00000-1	LIBRARY SERV INS GUF	6,129.90	6,336.24	6,561.00	6,847.00
002-2222-6241-4050-00000-1	LIBRARY SERV INS LND	6,129.90	6,336.24	6,561.00	6,847.00
002-2222-6241-4060-00000-1	LIBRARY SERV INS MER	6,129.90	6,336.24	6,561.00	6,847.00
002-2222-6241-4070-00000-1	LIBRARY SERV INS HOD	6,129.90	6,336.24	6,561.00	6,847.00
002-2222-6241-4080-00000-1	LIBRARY SERV INS RKP	6,129.90	6,357.24	6,561.00	6,847.00
002-2222-6241-4090-00000-1	LIBRARY SERV INS SEC	6,129.90	5,794.42	0.00	0.00
002-2222-6241-5000-00000-1	LIBRARY SERV INS SHW	6,129.90	6,336.24	6,561.00	6,847.00
002-2222-6241-5010-00000-1	LIBRARY SERV INS SIM	6,129.90	6,336.24	6,561.00	6,847.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>304,018.92</b>	<b>311,904.45</b>	<b>299,547.00</b>	<b>304,323.00</b>
<b>FUNCTION 2222 TOTAL</b>	<b>LIBRARY SERVICES</b>	<b>1,478,500.58</b>	<b>1,507,853.05</b>	<b>1,424,457.00</b>	<b>1,426,321.00</b>
002-2225-6111-1050-00000-3	INSTR TECH SERV CERT SALARY-FHS	16,791.41	0.00	0.00	0.00
002-2225-6111-1070-00000-3	INSTR TECH SERV CERT SALARY-SHS	16,478.28	0.00	0.00	0.00
002-2225-6111-2050-00000-3	INSTR TECH SERV CERT SALARY-FMS	6,830.07	0.00	0.00	0.00
002-2225-6111-2100-00000-3	INSTR TECH SERV CERT SALARY-RMS	6,379.95	0.00	0.00	0.00
002-2225-6111-2150-00000-3	INSTR TECH SERV CERT SALARY-SMS	7,935.80	0.00	0.00	0.00
002-2225-6111-2200-00000-3	INSTR TECH SERV CERT SALARY-AMS	5,225.30	0.00	0.00	0.00
002-2225-6111-4010-00000-3	INSTR TECH SERV CERT SALARY-AES	5,195.94	0.00	0.00	0.00
002-2225-6111-4020-00000-3	INSTR TECH SERV CERT SALARY-FES	4,491.41	0.00	0.00	0.00
002-2225-6111-4030-00000-3	INSTR TECH SERV CERT SALARY-CHE	4,383.77	0.00	0.00	0.00
002-2225-6111-4040-00000-3	INSTR TECH SERV CERT SALARY-GGE	4,432.70	0.00	0.00	0.00
002-2225-6111-4050-00000-3	INSTR TECH SERV CERT SALARY-LDE	4,197.85	0.00	0.00	0.00
002-2225-6111-4060-00000-3	INSTR TECH SERV CERT SALARY-MHE	5,342.72	0.00	0.00	0.00
002-2225-6111-4070-00000-3	INSTR TECH SERV CERT SALARY-HDE	3,552.03	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2225-6111-4080-00000-3	INSTR TECH SERV CERT SALARY-RKP	5,078.52	0.00	0.00	0.00
002-2225-6111-4090-00000-3	INSTR TECH SERV CERT SALARY-SES	5,440.57	0.00	0.00	0.00
002-2225-6111-5000-00000-3	INSTR TECH SERV CERT SALARY-SWE	4,041.29	0.00	0.00	0.00
002-2225-6111-5010-00000-3	INSTR TECH SERV CERT SALARY-SIM	3,444.39	0.00	0.00	0.00
002-2225-6112-1135-00000-3	INSTR TECH SERV CERT ADMIN SALARY	0.00	111,426.84	113,655.00	113,565.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>109,242.00</b>	<b>111,426.84</b>	<b>113,655.00</b>	<b>113,565.00</b>
002-2225-6211-1050-00000-3	TEACHER RETIREMENT-FHS	2,570.66	0.00	0.00	0.00
002-2225-6211-1070-00000-3	TEACHER RETIREMENT-SHS	2,522.71	0.00	0.00	0.00
002-2225-6211-1135-00000-3	TEACHER RETIREMENT	0.00	17,066.69	17,427.00	17,455.00
002-2225-6211-2050-00000-3	TEACHER RETIREMENT-FMS	1,045.64	0.00	0.00	0.00
002-2225-6211-2100-00000-3	TEACHER RETIREMENT-RMS	976.73	0.00	0.00	0.00
002-2225-6211-2150-00000-3	TEACHER RETIREMENT-SMS	1,214.91	0.00	0.00	0.00
002-2225-6211-2200-00000-3	TEACHER RETIREMENT-AMS	799.96	0.00	0.00	0.00
002-2225-6211-4010-00000-3	TEACHER RETIREMENT-AES	795.46	0.00	0.00	0.00
002-2225-6211-4020-00000-3	TEACHER RETIREMENT-FES	687.60	0.00	0.00	0.00
002-2225-6211-4030-00000-3	TEACHER RETIREMENT-CHE	671.12	0.00	0.00	0.00
002-2225-6211-4040-00000-3	TEACHER RETIREMENT-GGE	678.61	0.00	0.00	0.00
002-2225-6211-4050-00000-3	TEACHER RETIREMENT-LDE	642.66	0.00	0.00	0.00
002-2225-6211-4060-00000-3	TEACHER RETIREMENT-MHE	817.93	0.00	0.00	0.00
002-2225-6211-4070-00000-3	TEACHER RETIREMENT-HDE	543.79	0.00	0.00	0.00
002-2225-6211-4080-00000-3	TEACHER RETIREMENT-RKP	777.49	0.00	0.00	0.00
002-2225-6211-4090-00000-3	TEACHER RETIREMENT-SES	832.91	0.00	0.00	0.00
002-2225-6211-5000-00000-3	TEACHER RETIREMENT-SWE	618.69	0.00	0.00	0.00
002-2225-6211-5010-00000-3	TEACHER RETIREMENT-SIM	527.31	0.00	0.00	0.00
002-2225-6232-1050-00000-3	MEDICARE TAX-FHS	221.78	0.00	0.00	0.00
002-2225-6232-1070-00000-3	MEDICARE TAX-SHS	217.65	0.00	0.00	0.00
002-2225-6232-1135-00000-3	MEDICARE TAX	0.00	1,458.61	1,648.00	1,647.00
002-2225-6232-2050-00000-3	MEDICARE TAX-FMS	90.21	0.00	0.00	0.00
002-2225-6232-2100-00000-3	MEDICARE TAX-RMS	84.27	0.00	0.00	0.00
002-2225-6232-2150-00000-3	MEDICARE TAX-SMS	104.82	0.00	0.00	0.00
002-2225-6232-2200-00000-3	MEDICARE TAX-AMS	69.02	0.00	0.00	0.00
002-2225-6232-4010-00000-3	MEDICARE TAX-AES	68.63	0.00	0.00	0.00
002-2225-6232-4020-00000-3	MEDICARE TAX-FES	59.32	0.00	0.00	0.00
002-2225-6232-4030-00000-3	MEDICARE TAX-CHE	57.90	0.00	0.00	0.00
002-2225-6232-4040-00000-3	MEDICARE TAX-GGE	58.55	0.00	0.00	0.00
002-2225-6232-4050-00000-3	MEDICARE TAX-LDE	55.45	0.00	0.00	0.00
002-2225-6232-4060-00000-3	MEDICARE TAX-MHE	70.57	0.00	0.00	0.00
002-2225-6232-4070-00000-3	MEDICARE TAX-HDE	46.92	0.00	0.00	0.00
002-2225-6232-4080-00000-3	MEDICARE TAX-RKP	67.08	0.00	0.00	0.00
002-2225-6232-4090-00000-3	MEDICARE TAX-SES	71.86	0.00	0.00	0.00
002-2225-6232-5000-00000-3	MEDICARE TAX-SWE	53.38	0.00	0.00	0.00
002-2225-6232-5010-00000-3	MEDICARE TAX-SIM	45.49	0.00	0.00	0.00
002-2225-6241-1050-00000-3	EMPLOYEE INSURANCE-FHS	942.80	0.00	0.00	0.00
002-2225-6241-1070-00000-3	EMPLOYEE INSURANCE-SHS	925.20	0.00	0.00	0.00
002-2225-6241-1135-00000-3	EMPLOYEE INSURANCE	0.00	6,306.24	6,561.00	6,847.00
002-2225-6241-2050-00000-3	EMPLOYEE INSURANCE-FMS	383.48	0.00	0.00	0.00
002-2225-6241-2100-00000-3	EMPLOYEE INSURANCE-RMS	358.21	0.00	0.00	0.00
002-2225-6241-2150-00000-3	EMPLOYEE INSURANCE-SMS	445.57	0.00	0.00	0.00
002-2225-6241-2200-00000-3	EMPLOYEE INSURANCE-AMS	293.38	0.00	0.00	0.00
002-2225-6241-4010-00000-3	EMPLOYEE INSURANCE-AES	291.73	0.00	0.00	0.00
002-2225-6241-4020-00000-3	EMPLOYEE INSURANCE-FES	252.18	0.00	0.00	0.00
002-2225-6241-4030-00000-3	EMPLOYEE INSURANCE-CHE	246.13	0.00	0.00	0.00
002-2225-6241-4040-00000-3	EMPLOYEE INSURANCE-GGE	248.88	0.00	0.00	0.00
002-2225-6241-4050-00000-3	EMPLOYEE INSURANCE-LDE	235.69	0.00	0.00	0.00
002-2225-6241-4060-00000-3	EMPLOYEE INSURANCE-MHE	299.98	0.00	0.00	0.00
002-2225-6241-4070-00000-3	EMPLOYEE INSURANCE-HDE	199.43	0.00	0.00	0.00
002-2225-6241-4080-00000-3	EMPLOYEE INSURANCE-RKP	285.14	0.00	0.00	0.00
002-2225-6241-4090-00000-3	EMPLOYEE INSURANCE-SES	305.47	0.00	0.00	0.00
002-2225-6241-5000-00000-3	EMPLOYEE INSURANCE-SWE	226.90	0.00	0.00	0.00
002-2225-6241-5010-00000-3	EMPLOYEE INSURANCE-SIM	193.39	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>24,300.64</b>	<b>24,831.54</b>	<b>25,636.00</b>	<b>25,949.00</b>
<b>FUNCTION 2225 TOTAL</b>	<b>INSTR RELATED TECHNOLOGY</b>	<b>133,542.64</b>	<b>136,258.38</b>	<b>139,291.00</b>	<b>139,514.00</b>
002-2321-6112-0000-00000-3	EXEC ADM SALARY	482,653.98	469,628.30	484,376.00	511,034.00
002-2321-6121-0000-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2321-6131-0000-00000-3	ADMINISTRATION SUPPLIMENTAL PAY	0.00	0.00	0.00	0.00
002-2321-6141-0000-00000-3	EXEC ADM SAL SICK PAY	9,535.00	2,617.20	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>492,188.98</b>	<b>472,245.50</b>	<b>484,376.00</b>	<b>511,034.00</b>
002-2321-6211-0000-00000-3	EXEC ADM RETIREMENT	71,766.93	69,961.92	72,205.00	75,207.00
002-2321-6231-0000-00000-3	EXEC ADM SOC SEC	963.23	534.33	372.00	372.00
002-2321-6232-0000-00000-3	EXEC ADM MED TAX	6,941.22	6,773.34	7,023.00	7,410.00
002-2321-6241-0000-00000-3	EXEC ADM INSURANCE	18,400.68	18,960.72	19,683.00	13,694.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>98,072.06</b>	<b>96,230.31</b>	<b>99,283.00</b>	<b>96,683.00</b>
<b>FUNCTION 2321 TOTAL</b>	<b>ADMINISTRATION SERVICES</b>	<b>590,261.04</b>	<b>568,475.81</b>	<b>583,659.00</b>	<b>607,717.00</b>
002-2329-6112-4510-45102-4	TITLE I SALARY ADM	0.00	88,861.81	89,937.21	90,078.00
002-2329-6112-1135-46100-4	TITLE IV ADMIN SALARIES	0.00	2,109.32	2,279.79	643.00
002-2329-6112-1135-46200-4	TITLE III ADMIN SALARIES	0.00	1,396.28	1,222.20	515.00
002-2329-6112-1135-46201-4	TITLE III ADMIN SALARIES	0.00	0.00	0.00	0.00
002-2329-6112-1135-46500-4	TITLE II - ADMIN SALARY	0.00	18,438.18	21,096.50	25,222.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>110,805.59</b>	<b>114,535.70</b>	<b>116,458.00</b>
002-2329-6211-4510-45102-4	TITLE I RETIRE ADM	0.00	13,633.33	14,659.00	13,753.00
002-2329-6211-1135-46100-4	TITLE IV ADMIN TEACHER RETIREMENT	0.00	93.72	212.78	98.00
002-2329-6211-1135-46200-4	TITLE III ADM TEAC RET - PSRS	0.00	77.87	191.37	79.00
002-2329-6211-1135-46500-4	TITLE II TEAC RET ADM	0.00	3,817.25	4,757.48	3,851.00
002-2329-6232-4510-45102-4	TITLE I MED TAX ADM	0.00	1,219.64	2,300.00	1,306.00
002-2329-6232-1135-46100-4	MEDICARE TAX	0.00	8.31	123.34	9.00
002-2329-6232-1135-46200-4	MEDICARE TAX	0.00	7.06	120.13	7.00
002-2329-6232-1135-46500-4	TITLE II MEDICARE ADMIN	0.00	341.58	1,339.04	366.00
002-2329-6241-4510-45102-4	TITLE I INS ADM	0.00	3,902.68	5,593.00	4,793.00
002-2329-6241-1135-46100-4	EMPLOYEE INSURANCE	0.00	30.34	149.33	34.00
002-2329-6241-1135-46200-4	EMPLOYEE INSURANCE	0.00	25.20	140.68	27.00
002-2329-6241-1135-46500-4	TITLE II INSURANCE ADMIN	0.00	-267.32	2,351.74	1,342.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>22,889.66</b>	<b>31,937.89</b>	<b>25,665.00</b>
<b>FUNCTION 2329 TOTAL</b>	<b>EXECUTIVE ADMIN SERV, OTHER</b>	<b>0.00</b>	<b>133,695.25</b>	<b>146,473.59</b>	<b>142,123.00</b>
002-2331-6111-0000-00000-3	ADM TECH SERV CERT SALARY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-2331-6211-0000-00000-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2331-6232-0000-00000-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2331-6241-0000-00000-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2331 TOTAL</b>	<b>ADMIN TECHNOLOGY SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-2411-6111-1060-00000-3	ADMIN SALARY BRIDGES	0.00	4,371.36	0.00	0.00
002-2411-6111-1135-00000-3	ADM SUPP SERV SALARY PRIN	0.00	0.00	0.00	0.00
002-2411-6111-7500-00000-3	ADM SALARY PRINCIPAL FSC	0.00	0.00	0.00	0.00
002-2411-6111-4510-00001-4	TITLE I SALARY ADM	0.00	0.00	0.00	0.00
002-2411-6111-1070-00090-3	ADMIN SALARY BRIDGES-SHS	55,189.06	0.00	0.00	0.00
002-2411-6111-4020-45102-4	TITLE I SALARY ADM-FES	8,472.24	0.00	0.00	0.00
002-2411-6111-4030-45102-4	TITLE I SALARY ADM-CHE	8,269.20	0.00	0.00	0.00
002-2411-6111-4040-45102-4	TITLE I SALARY ADM-GGE	8,361.49	0.00	0.00	0.00
002-2411-6111-4050-45102-4	TITLE I SALARY ADM-LDE	7,918.50	0.00	0.00	0.00
002-2411-6111-4060-45102-4	TITLE I SALARY ADM-MHE	10,078.09	0.00	0.00	0.00
002-2411-6111-4070-45102-4	TITLE I SALARY ADM-HDE	6,700.27	0.00	0.00	0.00
002-2411-6111-4080-45102-4	TITLE I SALARY ADM-RKP	9,579.72	0.00	0.00	0.00
002-2411-6111-5000-45102-4	TITLE I SALARY ADM-SWE	7,623.17	0.00	0.00	0.00
002-2411-6111-5010-45102-4	TITLE I SALARY ADM-SIM	6,497.23	0.00	0.00	0.00
002-2411-6111-1050-46100-4	TITLE IV ADMIN SALARIES-FHS	15.39	0.00	0.00	0.00
002-2411-6111-1070-46100-4	TITLE IV ADMIN SALARIES-SHS	15.08	0.00	0.00	0.00
002-2411-6111-2050-46100-4	TITLE IV ADMIN SALARIES-FMS	6.25	0.00	0.00	0.00
002-2411-6111-2100-46100-4	TITLE IV ADMIN SALARIES-RMS	5.84	0.00	0.00	0.00
002-2411-6111-2150-46100-4	TITLE IV ADMIN SALARIES-SMS	7.26	0.00	0.00	0.00
002-2411-6111-2200-46100-4	TITLE IV ADMIN SALARIES-AMS	4.78	0.00	0.00	0.00
002-2411-6111-4010-46100-4	TITLE IV ADMIN SALARIES-AES	4.76	0.00	0.00	0.00

*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2411-6111-4020-46100-4	TITLE IV ADMIN SALARIES-FES	4.11	0.00	0.00	0.00
002-2411-6111-4030-46100-4	TITLE IV ADMIN SALARIES-CHE	4.01	0.00	0.00	0.00
002-2411-6111-4040-46100-4	TITLE IV ADMIN SALARIES-GGE	4.06	0.00	0.00	0.00
002-2411-6111-4050-46100-4	TITLE IV ADMIN SALARIES-LDE	3.84	0.00	0.00	0.00
002-2411-6111-4060-46100-4	TITLE IV ADMIN SALARIES-MHE	4.89	0.00	0.00	0.00
002-2411-6111-4070-46100-4	TITLE IV ADMIN SALARIES-HDE	3.25	0.00	0.00	0.00
002-2411-6111-4080-46100-4	TITLE IV ADMIN SALARIES-RKP	4.65	0.00	0.00	0.00
002-2411-6111-4090-46100-4	TITLE IV ADMIN SALARIES-SES	4.98	0.00	0.00	0.00
002-2411-6111-5000-46100-4	TITLE IV ADMIN SALARIES-SWE	3.70	0.00	0.00	0.00
002-2411-6111-5010-46100-4	TITLE IV ADMIN SALARIES-SIM	3.15	0.00	0.00	0.00
002-2411-6111-1050-46200-4	TITLE III ADMIN SALARIES-FHS	64.54	0.00	0.00	0.00
002-2411-6111-1070-46200-4	TITLE III ADMIN SALARIES-SHS	63.34	0.00	0.00	0.00
002-2411-6111-2050-46200-4	TITLE III ADMIN SALARIES-FMS	26.25	0.00	0.00	0.00
002-2411-6111-2100-46200-4	TITLE III ADMIN SALARIES-RMS	24.52	0.00	0.00	0.00
002-2411-6111-2150-46200-4	TITLE III ADMIN SALARIES-SMS	30.50	0.00	0.00	0.00
002-2411-6111-2200-46200-4	TITLE III ADMIN SALARIES-AMS	20.08	0.00	0.00	0.00
002-2411-6111-4010-46200-4	TITLE III ADMIN SALARIES-AES	19.97	0.00	0.00	0.00
002-2411-6111-4020-46200-4	TITLE III ADMIN SALARIES-FES	17.26	0.00	0.00	0.00
002-2411-6111-4030-46200-4	TITLE III ADMIN SALARIES-CHE	16.85	0.00	0.00	0.00
002-2411-6111-4040-46200-4	TITLE III ADMIN SALARIES-GGE	17.04	0.00	0.00	0.00
002-2411-6111-4050-46200-4	TITLE III ADMIN SALARIES-LDE	16.14	0.00	0.00	0.00
002-2411-6111-4060-46200-4	TITLE III ADMIN SALARIES-MHE	20.54	0.00	0.00	0.00
002-2411-6111-4070-46200-4	TITLE III ADMIN SALARIES-HDE	13.65	0.00	0.00	0.00
002-2411-6111-4080-46200-4	TITLE III ADMIN SALARIES-RKP	19.52	0.00	0.00	0.00
002-2411-6111-4090-46200-4	TITLE III ADMIN SALARIES-SES	20.91	0.00	0.00	0.00
002-2411-6111-5000-46200-4	TITLE III ADMIN SALARIES-SWE	15.53	0.00	0.00	0.00
002-2411-6111-5010-46200-4	TITLE III ADMIN SALARIES-SIM	13.24	0.00	0.00	0.00
002-2411-6111-1050-46500-4	TITLE II - ADMIN SALARY-FHS	2,858.34	0.00	0.00	0.00
002-2411-6111-1070-46500-4	TITLE II - ADMIN SALARY-SHS	2,801.17	0.00	0.00	0.00
002-2411-6111-2050-46500-4	TITLE II - ADMIN SALARY-FMS	1,343.42	0.00	0.00	0.00
002-2411-6111-2100-46500-4	TITLE II - ADMIN SALARY-RMS	1,300.54	0.00	0.00	0.00
002-2411-6111-2150-46500-4	TITLE II - ADMIN SALARY-SMS	1,271.96	0.00	0.00	0.00
002-2411-6111-2200-46500-4	TITLE II - ADMIN SALARY-AMS	1,243.38	0.00	0.00	0.00
002-2411-6111-4010-46500-4	TITLE II - ADMIN SALARY-AES	928.96	0.00	0.00	0.00
002-2411-6111-4020-46500-4	TITLE II - ADMIN SALARY-FES	914.67	0.00	0.00	0.00
002-2411-6111-4030-46500-4	TITLE II - ADMIN SALARY-CHE	828.92	0.00	0.00	0.00
002-2411-6111-4040-46500-4	TITLE II - ADMIN SALARY-GGE	857.50	0.00	0.00	0.00
002-2411-6111-4050-46500-4	TITLE II - ADMIN SALARY-LDE	971.84	0.00	0.00	0.00
002-2411-6111-4060-46500-4	TITLE II - ADMIN SALARY-MHE	1,000.42	0.00	0.00	0.00
002-2411-6111-4070-46500-4	TITLE II - ADMIN SALARY-HDE	771.75	0.00	0.00	0.00
002-2411-6111-4080-46500-4	TITLE II - ADMIN SALARY-RKP	900.38	0.00	0.00	0.00
002-2411-6111-4090-46500-4	TITLE II - ADMIN SALARY-SES	971.84	0.00	0.00	0.00
002-2411-6111-5000-46500-4	TITLE II - ADMIN SALARY-SWE	843.21	0.00	0.00	0.00
002-2411-6111-5010-46500-4	TITLE II - ADMIN SALARY-SIM	771.75	0.00	0.00	0.00
002-2411-6112-1050-00000-3	ADM SALARY PRINCIPAL FHS	718,847.59	707,928.76	709,057.00	683,409.00
002-2411-6112-1070-00000-3	ADM SALARY PRINCIPAL SHS	696,672.02	668,877.06	679,885.00	672,222.00
002-2411-6112-2050-00000-3	ADM SALARY PRINCIPAL FMS	192,999.82	196,859.96	200,797.00	197,844.00
002-2411-6112-2100-00000-3	ADM SALARY PRINCIPAL RMS	206,775.12	217,999.86	220,260.00	219,090.00
002-2411-6112-2150-00000-3	ADM SALARY PRINCIPAL SMS	215,586.54	199,269.71	203,208.00	200,266.00
002-2411-6112-2200-00000-3	ADM SALARY PRINCIPAL AMS	192,999.82	196,859.96	200,797.00	197,844.00
002-2411-6112-4010-00000-3	ADM SALARY PRINCIPAL ANT	219,337.56	222,419.23	224,644.00	223,531.00
002-2411-6112-4020-00000-3	ADM SALARY PRINCIPAL FOX ELEM	224,261.41	226,504.03	228,769.00	227,637.00
002-2411-6112-4030-00000-3	ADM SALARY PRINCIPAL HAM	211,790.78	214,708.73	217,672.00	204,008.00
002-2411-6112-4040-00000-3	ADM SALARY PRINCIPAL GUF	225,822.74	228,081.04	230,362.00	229,222.00
002-2411-6112-4050-00000-3	ADM SALARY PRINCIPAL LND	225,618.85	182,509.02	183,510.00	208,730.00
002-2411-6112-4060-00000-3	ADM SALARY PRINCIPAL MER	212,386.85	215,709.89	219,090.00	216,788.00
002-2411-6112-4070-00000-3	ADM SALARY PRINCIPAL HOD	259,886.98	178,308.99	229,662.00	228,524.00
002-2411-6112-4080-00000-3	ADM SALARY PRINCIPAL RKP	213,149.23	216,080.76	218,232.00	217,161.00
002-2411-6112-4090-00000-3	ADM SALARY PRINCIPAL SEC ELEM	217,204.36	217,759.90	219,938.00	218,849.00
002-2411-6112-5000-00000-3	ADM SALARY PRINCIPAL SHW	231,013.12	161,029.40	243,770.00	193,965.00

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002-2411-6112-5010-00000-3	ADM SALARY PRINCIPAL SIM	193,504.96	183,558.16	215,000.00	215,552.00
002-2411-6112-1050-00090-3	ADMIN SALARY BRIDGES-FHS	56,237.78	109,084.00	115,928.00	114,224.00
002-2411-6112-1070-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-2411-6121-1050-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2411-6121-1070-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2411-6121-2050-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2411-6121-2100-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2411-6121-2150-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2411-6121-4010-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2411-6121-4040-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2411-6121-4090-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2411-6121-7500-00000-3	CERTIFIED SUB & OTHER P/T SALARIES	0.00	0.00	0.00	0.00
002-2411-6131-1135-00000-3	PRINCIPAL SUPPLEMENTAL SALARY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>4,863,884.43</b>	<b>4,547,919.82</b>	<b>4,760,581.00</b>	<b>4,668,866.00</b>
002-2411-6211-1050-00000-3	TEACHER RETIREMENT	109,559.46	108,054.20	108,494.00	105,024.00
002-2411-6211-1060-00000-3	TEACHER RETIREMENT	0.00	670.67	0.00	0.00
002-2411-6211-1070-00000-3	TEACHER RETIREMENT	106,260.27	102,378.77	104,264.00	103,402.00
002-2411-6211-1135-00000-3	ADM SUPP SERV RETIRE PRIN	0.00	0.00	0.00	0.00
002-2411-6211-2050-00000-3	TEACHER RETIREMENT	29,653.09	30,364.43	31,009.00	30,664.00
002-2411-6211-2100-00000-3	TEACHER RETIREMENT	31,760.76	33,435.82	33,831.00	33,745.00
002-2411-6211-2150-00000-3	TEACHER RETIREMENT	33,065.83	30,759.46	31,406.00	31,065.00
002-2411-6211-2200-00000-3	TEACHER RETIREMENT	29,762.91	30,364.43	31,009.00	30,664.00
002-2411-6211-4010-00000-3	TEACHER RETIREMENT	33,579.38	34,070.46	34,467.00	34,389.00
002-2411-6211-4020-00000-3	TEACHER RETIREMENT	34,331.39	34,662.74	35,065.00	34,984.00
002-2411-6211-4030-00000-3	TEACHER RETIREMENT	32,521.58	32,958.53	33,456.00	31,558.00
002-2411-6211-4040-00000-3	TEACHER RETIREMENT	34,556.84	34,891.53	35,296.00	35,214.00
002-2411-6211-4050-00000-3	TEACHER RETIREMENT	34,526.17	27,828.63	28,029.00	32,242.00
002-2411-6211-4060-00000-3	TEACHER RETIREMENT	32,617.42	33,103.78	33,662.00	33,411.00
002-2411-6211-4070-00000-3	TEACHER RETIREMENT	39,819.57	27,219.67	35,195.00	35,113.00
002-2411-6211-4080-00000-3	TEACHER RETIREMENT	32,724.96	33,151.38	33,537.00	33,465.00
002-2411-6211-4090-00000-3	TEACHER RETIREMENT	33,242.83	33,349.37	33,737.00	33,660.00
002-2411-6211-5000-00000-3	TEACHER RETIREMENT	35,305.92	24,714.29	37,714.00	30,102.00
002-2411-6211-5010-00000-3	TEACHER RETIREMENT	29,529.99	27,980.73	33,069.00	33,232.00
002-2411-6211-7500-00000-3	TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-2411-6211-4510-00001-4	TITLE I RETIRE ADM	0.00	0.00	0.00	0.00
002-2411-6211-1050-00090-3	TEACHER RETIREMENT-FHS	8,600.64	16,719.21	17,756.00	17,551.00
002-2411-6211-1070-00090-3	TEACHER RETIREMENT-SHS	8,440.25	0.00	0.00	0.00
002-2411-6211-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2411-6211-4020-45102-4	TITLE I RETIRE ADM-FES	1,261.66	0.00	0.00	0.00
002-2411-6211-4030-45102-4	TITLE I RETIRE ADM-CHE	1,231.42	0.00	0.00	0.00
002-2411-6211-4040-45102-4	TITLE I RETIRE ADM-GGE	1,245.16	0.00	0.00	0.00
002-2411-6211-4050-45102-4	TITLE I RETIRE ADM-LDE	1,179.20	0.00	0.00	0.00
002-2411-6211-4060-45102-4	TITLE I RETIRE ADM-MHE	1,500.80	0.00	0.00	0.00
002-2411-6211-4070-45102-4	TITLE I RETIRE ADM-HDE	997.79	0.00	0.00	0.00
002-2411-6211-4080-45102-4	TITLE I RETIRE ADM-RKP	1,426.59	0.00	0.00	0.00
002-2411-6211-5000-45102-4	TITLE I RETIRE ADM-SWE	1,135.22	0.00	0.00	0.00
002-2411-6211-5010-45102-4	TITLE I RETIRE ADM-SIM	967.55	0.00	0.00	0.00
002-2411-6211-1050-46200-4	TITLE III ADM TEAC RET - PSRS-FHS	9.90	0.00	0.00	0.00
002-2411-6211-1070-46200-4	TITLE III ADM TEAC RET - PSRS-SHS	9.72	0.00	0.00	0.00
002-2411-6211-2050-46200-4	TITLE III ADM TEAC RET - PSRS-FMS	4.03	0.00	0.00	0.00
002-2411-6211-2100-46200-4	TITLE III ADM TEAC RET - PSRS-RMS	3.76	0.00	0.00	0.00
002-2411-6211-2150-46200-4	TITLE III ADM TEAC RET - PSRS-SMS	4.68	0.00	0.00	0.00
002-2411-6211-2200-46200-4	TITLE III ADM TEAC RET - PSRS-AMS	3.08	0.00	0.00	0.00
002-2411-6211-4010-46200-4	TITLE III ADM TEAC RET - PSRS-AES	3.06	0.00	0.00	0.00
002-2411-6211-4020-46200-4	TITLE III ADM TEAC RET - PSRS-FES	2.65	0.00	0.00	0.00
002-2411-6211-4030-46200-4	TITLE III ADM TEAC RET - PSRS-CHE	2.59	0.00	0.00	0.00
002-2411-6211-4040-46200-4	TITLE III ADM TEAC RET - PSRS-GGE	2.61	0.00	0.00	0.00
002-2411-6211-4050-46200-4	TITLE III ADM TEAC RET - PSRS-LDE	2.48	0.00	0.00	0.00
002-2411-6211-4060-46200-4	TITLE III ADM TEAC RET - PSRS-MHE	3.15	0.00	0.00	0.00
002-2411-6211-4070-46200-4	TITLE III ADM TEAC RET - PSRS-HDE	2.10	0.00	0.00	0.00

*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2411-6211-4080-46200-4	TITLE III ADM TEAC RET - PSRS-RKP	3.00	0.00	0.00	0.00
002-2411-6211-4090-46200-4	TITLE III ADM TEAC RET - PSRS-SES	3.21	0.00	0.00	0.00
002-2411-6211-5000-46200-4	TITLE III ADM TEAC RET - PSRS-SWE	2.38	0.00	0.00	0.00
002-2411-6211-5010-46200-4	TITLE III ADM TEAC RET - PSRS-SIM	2.03	0.00	0.00	0.00
002-2411-6211-1135-46201-4	TITLE III ADM TEAC RET - PSRS	0.00	0.00	0.00	0.00
002-2411-6211-1050-46500-4	TITLE II TEAC RET ADM-FHS	416.10	0.00	0.00	0.00
002-2411-6211-1070-46500-4	TITLE II TEAC RET ADM-SHS	407.78	0.00	0.00	0.00
002-2411-6211-2050-46500-4	TITLE II TEAC RET ADM-FMS	195.57	0.00	0.00	0.00
002-2411-6211-2100-46500-4	TITLE II TEAC RET ADM-RMS	189.33	0.00	0.00	0.00
002-2411-6211-2150-46500-4	TITLE II TEAC RET ADM-SMS	185.17	0.00	0.00	0.00
002-2411-6211-2200-46500-4	TITLE II TEAC RET ADM-AMS	181.01	0.00	0.00	0.00
002-2411-6211-4010-46500-4	TITLE II TEAC RET ADM-AES	135.24	0.00	0.00	0.00
002-2411-6211-4020-46500-4	TITLE II TEAC RET ADM-FES	133.16	0.00	0.00	0.00
002-2411-6211-4030-46500-4	TITLE II TEAC RET ADM-CHE	120.67	0.00	0.00	0.00
002-2411-6211-4040-46500-4	TITLE II TEAC RET ADM-GGE	124.84	0.00	0.00	0.00
002-2411-6211-4050-46500-4	TITLE II TEAC RET ADM-LDE	141.48	0.00	0.00	0.00
002-2411-6211-4060-46500-4	TITLE II TEAC RET ADM-MHE	145.64	0.00	0.00	0.00
002-2411-6211-4070-46500-4	TITLE II TEAC RET ADM-HDE	112.35	0.00	0.00	0.00
002-2411-6211-4080-46500-4	TITLE II TEAC RET ADM-RKP	131.07	0.00	0.00	0.00
002-2411-6211-4090-46500-4	TITLE II TEAC RET ADM-SES	141.48	0.00	0.00	0.00
002-2411-6211-5000-46500-4	TITLE II TEAC RET ADM-SWE	122.75	0.00	0.00	0.00
002-2411-6211-5010-46500-4	TITLE II TEAC RET ADM-SIM	112.35	0.00	0.00	0.00
002-2411-6231-1050-00000-3	OASDI	0.00	0.00	0.00	0.00
002-2411-6231-1070-00000-3	OASDI	0.00	0.00	0.00	0.00
002-2411-6231-1135-00000-3	ADM SUPP SERV SOC SEC PRI	0.00	0.00	0.00	0.00
002-2411-6231-2100-00000-3	OASDI	0.00	0.00	0.00	0.00
002-2411-6231-4060-00000-3	OASDI	0.00	0.00	0.00	0.00
002-2411-6231-7500-00000-3	OASDI	0.00	0.00	0.00	0.00
002-2411-6232-1050-00000-3	MEDICARE TAX	10,164.02	10,025.60	10,281.00	9,909.00
002-2411-6232-1060-00000-3	MEDICARE TAX	0.00	57.72	0.00	0.00
002-2411-6232-1070-00000-3	MEDICARE TAX	9,873.78	9,466.97	9,858.00	9,747.00
002-2411-6232-1135-00000-3	ADM SUPP SERV MED TAX PRI	0.00	0.00	0.00	0.00
002-2411-6232-2050-00000-3	MEDICARE TAX	2,753.62	2,804.56	2,912.00	2,869.00
002-2411-6232-2100-00000-3	MEDICARE TAX	2,894.28	3,124.24	3,194.00	3,177.00
002-2411-6232-2150-00000-3	MEDICARE TAX	3,009.47	2,768.36	2,947.00	2,904.00
002-2411-6232-2200-00000-3	MEDICARE TAX	2,572.64	2,656.84	2,912.00	2,869.00
002-2411-6232-4010-00000-3	MEDICARE TAX	2,854.70	2,870.20	3,257.00	3,241.00
002-2411-6232-4020-00000-3	MEDICARE TAX	3,177.63	3,198.75	3,317.00	3,301.00
002-2411-6232-4030-00000-3	MEDICARE TAX	2,989.51	2,982.26	3,156.00	2,958.00
002-2411-6232-4040-00000-3	MEDICARE TAX	3,125.10	3,152.29	3,340.00	3,324.00
002-2411-6232-4050-00000-3	MEDICARE TAX	3,220.23	2,575.00	2,661.00	3,027.00
002-2411-6232-4060-00000-3	MEDICARE TAX	3,034.39	3,106.74	3,177.00	3,143.00
002-2411-6232-4070-00000-3	MEDICARE TAX	3,720.38	2,580.76	3,330.00	3,314.00
002-2411-6232-4080-00000-3	MEDICARE TAX	3,021.83	3,069.09	3,164.00	3,149.00
002-2411-6232-4090-00000-3	MEDICARE TAX	3,035.45	3,043.84	3,189.00	3,173.00
002-2411-6232-5000-00000-3	MEDICARE TAX	3,250.25	2,315.98	3,535.00	2,812.00
002-2411-6232-5010-00000-3	MEDICARE TAX	2,715.78	2,604.56	3,118.00	3,126.00
002-2411-6232-7500-00000-3	MEDICARE TAX	0.00	0.00	0.00	0.00
002-2411-6232-4510-00001-4	TITLE I MED TAX ADM	0.00	0.00	0.00	0.00
002-2411-6232-1050-00090-3	MEDICARE TAX-FHS	746.71	1,446.22	1,681.00	1,656.00
002-2411-6232-1070-00090-3	MEDICARE TAX-SHS	732.79	0.00	0.00	0.00
002-2411-6232-1070-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-2411-6232-4020-45102-4	TITLE I MED TAX ADM-FES	119.24	0.00	0.00	0.00
002-2411-6232-4030-45102-4	TITLE I MED TAX ADM-CHE	116.38	0.00	0.00	0.00
002-2411-6232-4040-45102-4	TITLE I MED TAX ADM-GGE	117.68	0.00	0.00	0.00
002-2411-6232-4050-45102-4	TITLE I MED TAX ADM-LDE	111.45	0.00	0.00	0.00
002-2411-6232-4060-45102-4	TITLE I MED TAX ADM-MHE	141.84	0.00	0.00	0.00
002-2411-6232-4070-45102-4	TITLE I MED TAX ADM-HDE	94.30	0.00	0.00	0.00
002-2411-6232-4080-45102-4	TITLE I MED TAX ADM-RKP	134.82	0.00	0.00	0.00
002-2411-6232-5000-45102-4	TITLE I MED TAX ADM-SWE	107.30	0.00	0.00	0.00

*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2411-6232-5010-45102-4	TITLE I MED TAX ADM-SIM	91.44	0.00	0.00	0.00
002-2411-6232-1050-46200-4	MEDICARE TAX-FHS	0.92	0.00	0.00	0.00
002-2411-6232-1070-46200-4	MEDICARE TAX-SHS	0.90	0.00	0.00	0.00
002-2411-6232-2050-46200-4	MEDICARE TAX-FMS	0.37	0.00	0.00	0.00
002-2411-6232-2100-46200-4	MEDICARE TAX-RMS	0.35	0.00	0.00	0.00
002-2411-6232-2150-46200-4	MEDICARE TAX-SMS	0.43	0.00	0.00	0.00
002-2411-6232-2200-46200-4	MEDICARE TAX-AMS	0.29	0.00	0.00	0.00
002-2411-6232-4010-46200-4	MEDICARE TAX-AES	0.28	0.00	0.00	0.00
002-2411-6232-4020-46200-4	MEDICARE TAX-FES	0.25	0.00	0.00	0.00
002-2411-6232-4030-46200-4	MEDICARE TAX-CHE	0.24	0.00	0.00	0.00
002-2411-6232-4040-46200-4	MEDICARE TAX-GGE	0.24	0.00	0.00	0.00
002-2411-6232-4050-46200-4	MEDICARE TAX-LDE	0.23	0.00	0.00	0.00
002-2411-6232-4060-46200-4	MEDICARE TAX-MHE	0.29	0.00	0.00	0.00
002-2411-6232-4070-46200-4	MEDICARE TAX-HDE	0.19	0.00	0.00	0.00
002-2411-6232-4080-46200-4	MEDICARE TAX-RKP	0.28	0.00	0.00	0.00
002-2411-6232-4090-46200-4	MEDICARE TAX-SES	0.30	0.00	0.00	0.00
002-2411-6232-5000-46200-4	MEDICARE TAX-SWE	0.22	0.00	0.00	0.00
002-2411-6232-5010-46200-4	MEDICARE TAX-SIM	0.19	0.00	0.00	0.00
002-2411-6232-1050-46500-4	TITLE II MEDICARE ADMIN-FHS	39.34	0.00	0.00	0.00
002-2411-6232-1070-46500-4	TITLE II MEDICARE ADMIN-SHS	38.55	0.00	0.00	0.00
002-2411-6232-2050-46500-4	TITLE II MEDICARE ADMIN-FMS	18.48	0.00	0.00	0.00
002-2411-6232-2100-46500-4	TITLE II MEDICARE ADMIN-RMS	17.90	0.00	0.00	0.00
002-2411-6232-2150-46500-4	TITLE II MEDICARE ADMIN-SMS	17.51	0.00	0.00	0.00
002-2411-6232-2200-46500-4	TITLE II MEDICARE ADMIN-AMS	17.11	0.00	0.00	0.00
002-2411-6232-4010-46500-4	TITLE II MEDICARE ADMIN-AES	12.78	0.00	0.00	0.00
002-2411-6232-4020-46500-4	TITLE II MEDICARE ADMIN-FES	12.59	0.00	0.00	0.00
002-2411-6232-4030-46500-4	TITLE II MEDICARE ADMIN-CHE	11.41	0.00	0.00	0.00
002-2411-6232-4040-46500-4	TITLE II MEDICARE ADMIN-GGE	11.80	0.00	0.00	0.00
002-2411-6232-4050-46500-4	TITLE II MEDICARE ADMIN-LDE	13.37	0.00	0.00	0.00
002-2411-6232-4060-46500-4	TITLE II MEDICARE ADMIN-MHE	13.77	0.00	0.00	0.00
002-2411-6232-4070-46500-4	TITLE II MEDICARE ADMIN-HDE	10.62	0.00	0.00	0.00
002-2411-6232-4080-46500-4	TITLE II MEDICARE ADMIN-RKP	12.39	0.00	0.00	0.00
002-2411-6232-4090-46500-4	TITLE II MEDICARE ADMIN-SES	13.37	0.00	0.00	0.00
002-2411-6232-5000-46500-4	TITLE II MEDICARE ADMIN-SWE	11.60	0.00	0.00	0.00
002-2411-6232-5010-46500-4	TITLE II MEDICARE ADMIN-SIM	10.62	0.00	0.00	0.00
002-2411-6241-1050-00000-3	EMPLOYEE INSURANCE	36,809.89	37,462.44	39,366.00	41,082.00
002-2411-6241-1060-00000-3	EMPLOYEE INSURANCE	0.00	255.26	0.00	0.00
002-2411-6241-1070-00000-3	EMPLOYEE INSURANCE	36,227.78	37,368.92	39,366.00	41,082.00
002-2411-6241-1135-00000-3	ADM SUPP SERV INS PRIN	0.00	0.00	0.00	0.00
002-2411-6241-2050-00000-3	EMPLOYEE INSURANCE	11,501.69	12,612.48	13,122.00	13,694.00
002-2411-6241-2100-00000-3	EMPLOYEE INSURANCE	12,271.00	12,654.48	13,122.00	13,694.00
002-2411-6241-2150-00000-3	EMPLOYEE INSURANCE	12,462.47	12,927.96	13,450.00	14,037.00
002-2411-6241-2200-00000-3	EMPLOYEE INSURANCE	12,270.83	12,612.48	13,122.00	13,694.00
002-2411-6241-4010-00000-3	EMPLOYEE INSURANCE	12,269.89	12,612.48	13,122.00	13,694.00
002-2411-6241-4020-00000-3	EMPLOYEE INSURANCE	12,284.38	12,612.48	13,122.00	13,694.00
002-2411-6241-4030-00000-3	EMPLOYEE INSURANCE	12,283.77	12,654.48	13,122.00	13,694.00
002-2411-6241-4040-00000-3	EMPLOYEE INSURANCE	12,284.02	12,612.48	13,122.00	13,694.00
002-2411-6241-4050-00000-3	EMPLOYEE INSURANCE	12,283.60	9,459.36	9,842.00	13,694.00
002-2411-6241-4060-00000-3	EMPLOYEE INSURANCE	12,287.39	12,654.48	13,122.00	13,694.00
002-2411-6241-4070-00000-3	EMPLOYEE INSURANCE	14,581.91	9,459.36	13,122.00	13,694.00
002-2411-6241-4080-00000-3	EMPLOYEE INSURANCE	12,286.24	12,612.48	13,122.00	13,694.00
002-2411-6241-4090-00000-3	EMPLOYEE INSURANCE	12,078.47	12,297.00	12,794.00	13,352.00
002-2411-6241-5000-00000-3	EMPLOYEE INSURANCE	12,282.71	9,459.36	16,403.00	13,694.00
002-2411-6241-5010-00000-3	EMPLOYEE INSURANCE	9,979.56	9,459.36	13,122.00	13,694.00
002-2411-6241-7500-00000-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
002-2411-6241-4510-00001-4	TITLE I INS ADM	0.00	0.00	0.00	0.00
002-2411-6241-1050-00090-3	EMPLOYEE INSURANCE-FHS	3,095.64	6,050.98	6,561.00	6,847.00
002-2411-6241-1070-00090-3	EMPLOYEE INSURANCE-SHS	3,037.92	0.00	0.00	0.00
002-2411-6241-4020-45102-4	TITLE I INS ADM-FES	480.37	0.00	0.00	0.00
002-2411-6241-4030-45102-4	TITLE I INS ADM-CHE	468.86	0.00	0.00	0.00

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Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2411-6241-4040-45102-4	TITLE I INS ADM-GGE	474.09	0.00	0.00	0.00
002-2411-6241-4050-45102-4	TITLE I INS ADM-LDE	448.98	0.00	0.00	0.00
002-2411-6241-4060-45102-4	TITLE I INS ADM-MHE	571.43	0.00	0.00	0.00
002-2411-6241-4070-45102-4	TITLE I INS ADM-HDE	379.90	0.00	0.00	0.00
002-2411-6241-4080-45102-4	TITLE I INS ADM-RKP	543.17	0.00	0.00	0.00
002-2411-6241-5000-45102-4	TITLE I INS ADM-SWE	432.24	0.00	0.00	0.00
002-2411-6241-5010-45102-4	TITLE I INS ADM-SIM	368.41	0.00	0.00	0.00
002-2411-6241-1050-46200-4	EMPLOYEE INSURANCE-FHS	3.76	0.00	0.00	0.00
002-2411-6241-1070-46200-4	EMPLOYEE INSURANCE-SHS	3.69	0.00	0.00	0.00
002-2411-6241-2050-46200-4	EMPLOYEE INSURANCE-FMS	1.53	0.00	0.00	0.00
002-2411-6241-2100-46200-4	EMPLOYEE INSURANCE-RMS	1.43	0.00	0.00	0.00
002-2411-6241-2150-46200-4	EMPLOYEE INSURANCE-SMS	1.78	0.00	0.00	0.00
002-2411-6241-2200-46200-4	EMPLOYEE INSURANCE-AMS	1.17	0.00	0.00	0.00
002-2411-6241-4010-46200-4	EMPLOYEE INSURANCE-AES	1.16	0.00	0.00	0.00
002-2411-6241-4020-46200-4	EMPLOYEE INSURANCE-FES	1.01	0.00	0.00	0.00
002-2411-6241-4030-46200-4	EMPLOYEE INSURANCE-CHE	0.98	0.00	0.00	0.00
002-2411-6241-4040-46200-4	EMPLOYEE INSURANCE-GGE	0.99	0.00	0.00	0.00
002-2411-6241-4050-46200-4	EMPLOYEE INSURANCE-LDE	0.94	0.00	0.00	0.00
002-2411-6241-4060-46200-4	EMPLOYEE INSURANCE-MHE	1.20	0.00	0.00	0.00
002-2411-6241-4070-46200-4	EMPLOYEE INSURANCE-HDE	0.80	0.00	0.00	0.00
002-2411-6241-4080-46200-4	EMPLOYEE INSURANCE-RKP	1.14	0.00	0.00	0.00
002-2411-6241-4090-46200-4	EMPLOYEE INSURANCE-SES	1.22	0.00	0.00	0.00
002-2411-6241-5000-46200-4	EMPLOYEE INSURANCE-SWE	0.91	0.00	0.00	0.00
002-2411-6241-5010-46200-4	EMPLOYEE INSURANCE-SIM	0.83	0.00	0.00	0.00
002-2411-6241-1050-46500-4	TITLE II INSURANCE ADMIN-FHS	158.44	0.00	0.00	0.00
002-2411-6241-1070-46500-4	TITLE II INSURANCE ADMIN-SHS	155.27	0.00	0.00	0.00
002-2411-6241-2050-46500-4	TITLE II INSURANCE ADMIN-FMS	74.46	0.00	0.00	0.00
002-2411-6241-2100-46500-4	TITLE II INSURANCE ADMIN-RMS	72.09	0.00	0.00	0.00
002-2411-6241-2150-46500-4	TITLE II INSURANCE ADMIN-SMS	70.50	0.00	0.00	0.00
002-2411-6241-2200-46500-4	TITLE II INSURANCE ADMIN-AMS	68.92	0.00	0.00	0.00
002-2411-6241-4010-46500-4	TITLE II INSURANCE ADMIN-AES	51.49	0.00	0.00	0.00
002-2411-6241-4020-46500-4	TITLE II INSURANCE ADMIN-FES	50.70	0.00	0.00	0.00
002-2411-6241-4030-46500-4	TITLE II INSURANCE ADMIN-CHE	45.95	0.00	0.00	0.00
002-2411-6241-4040-46500-4	TITLE II INSURANCE ADMIN-GGE	47.53	0.00	0.00	0.00
002-2411-6241-4050-46500-4	TITLE II INSURANCE ADMIN-LDE	53.87	0.00	0.00	0.00
002-2411-6241-4060-46500-4	TITLE II INSURANCE ADMIN-MHE	55.45	0.00	0.00	0.00
002-2411-6241-4070-46500-4	TITLE II INSURANCE ADMIN-HDE	42.78	0.00	0.00	0.00
002-2411-6241-4080-46500-4	TITLE II INSURANCE ADMIN-RKP	49.90	0.00	0.00	0.00
002-2411-6241-4090-46500-4	TITLE II INSURANCE ADMIN-SES	53.87	0.00	0.00	0.00
002-2411-6241-5000-46500-4	TITLE II INSURANCE ADMIN-SWE	46.74	0.00	0.00	0.00
002-2411-6241-5010-46500-4	TITLE II INSURANCE ADMIN-SIM	42.78	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>1,079,993.15</b>	<b>1,018,366.40</b>	<b>1,082,149.00</b>	<b>1,081,606.00</b>
<b>FUNCTION 2411 TOTAL</b>	<b>PRINCIPAL SERVICES</b>	<b>5,943,877.58</b>	<b>5,566,286.22</b>	<b>5,842,730.00</b>	<b>5,750,472.00</b>
002-2521-6111-0000-00000-3	SERV DIR - BUSINESS CERT	143,263.08	241,261.48	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>143,263.08</b>	<b>241,261.48</b>	<b>0.00</b>	<b>0.00</b>
002-2521-6211-0000-00000-3	TEACHER RETIREMENT	21,657.20	36,820.21	0.00	0.00
002-2521-6232-0000-00000-3	MEDICARE TAX	2,071.52	3,449.52	0.00	0.00
002-2521-6241-0000-00000-3	EMPLOYEE INSURANCE	6,133.56	12,612.48	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>29,862.28</b>	<b>52,882.21</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2521 TOTAL</b>	<b>SERVICE AREA DIRECTION</b>	<b>173,125.36</b>	<b>294,143.69</b>	<b>0.00</b>	<b>0.00</b>
002-2631-6112-0000-00000-3	SERV DIR - INFORMATION CERT	0.00	0.00	97,257.00	95,730.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>97,257.00</b>	<b>95,730.00</b>
002-2631-6211-0000-00000-3	TEACHER RETIREMENT	0.00	0.00	14,982.40	14,869.00
002-2631-6232-0000-00000-3	MEDICARE TAX	0.00	0.00	1,422.40	1,388.00
002-2631-6241-0000-00000-3	EMPLOYEE INSURANCE	0.00	0.00	6,561.00	6,847.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>22,965.80</b>	<b>23,104.00</b>
<b>FUNCTION 2631 TOTAL</b>	<b>INFORMATION SERVICES DIR</b>	<b>0.00</b>	<b>0.00</b>	<b>120,222.80</b>	<b>118,834.00</b>
002-2641-6112-0000-00000-3	SERV DIR - HR CERT	0.00	0.00	148,000.00	146,859.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>148,000.00</b>	<b>146,859.00</b>
002-2641-6211-0000-00000-3	TEACHER RETIREMENT	0.00	0.00	22,473.60	22,283.00
002-2641-6232-0000-00000-3	MEDICARE TAX	0.00	0.00	2,133.60	2,129.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-2641-6241-0000-00000-3	EMPLOYEE INSURANCE	0.00	0.00	6,561.00	6,847.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>31,168.20</b>	<b>31,259.00</b>
<b>FUNCTION 2641 TOTAL</b>	<b>HUMAN RESOURCES SERV DIR</b>	<b>0.00</b>	<b>0.00</b>	<b>179,168.20</b>	<b>178,118.00</b>
002-3511-6111-1100-00000-3	C/S PARENT EDUCATORS	0.00	0.00	0.00	0.00
002-3511-6151-1100-00000-3	PAT CERT SALARY FULL TIME	0.00	23,197.14	22,243.00	21,916.00
002-3511-6151-4010-00000-3	PAT CERT SALARY FULL TIME-AES	3,051.56	0.00	0.00	0.00
002-3511-6151-4020-00000-3	PAT CERT SALARY FULL TIME-FES	2,637.79	0.00	0.00	0.00
002-3511-6151-4030-00000-3	PAT CERT SALARY FULL TIME-CHE	2,574.58	0.00	0.00	0.00
002-3511-6151-4040-00000-3	PAT CERT SALARY FULL TIME-GGE	2,603.31	0.00	0.00	0.00
002-3511-6151-4050-00000-3	PAT CERT SALARY FULL TIME-LDE	2,465.39	0.00	0.00	0.00
002-3511-6151-4060-00000-3	PAT CERT SALARY FULL TIME-MHE	3,137.76	0.00	0.00	0.00
002-3511-6151-4070-00000-3	PAT CERT SALARY FULL TIME-HDE	2,086.10	0.00	0.00	0.00
002-3511-6151-4080-00000-3	PAT CERT SALARY FULL TIME-RKP	2,982.60	0.00	0.00	0.00
002-3511-6151-4090-00000-3	PAT CERT SALARY FULL TIME-SES	3,195.23	0.00	0.00	0.00
002-3511-6151-5000-00000-3	PAT CERT SALARY FULL TIME-SWE	2,373.44	0.00	0.00	0.00
002-3511-6151-5010-00000-3	PAT CERT SALARY FULL TIME-SIM	2,022.88	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>29,130.64</b>	<b>23,197.14</b>	<b>22,243.00</b>	<b>21,916.00</b>
002-3511-6211-1100-00000-3	TEACHER RETIREMENT	0.00	3,170.76	3,699.00	3,672.00
002-3511-6211-4010-00000-3	TEACHER RETIREMENT-AES	535.06	0.00	0.00	0.00
002-3511-6211-4020-00000-3	TEACHER RETIREMENT-FES	462.52	0.00	0.00	0.00
002-3511-6211-4030-00000-3	TEACHER RETIREMENT-CHE	451.43	0.00	0.00	0.00
002-3511-6211-4040-00000-3	TEACHER RETIREMENT-GGE	456.47	0.00	0.00	0.00
002-3511-6211-4050-00000-3	TEACHER RETIREMENT-LDE	432.29	0.00	0.00	0.00
002-3511-6211-4060-00000-3	TEACHER RETIREMENT-MHE	550.18	0.00	0.00	0.00
002-3511-6211-4070-00000-3	TEACHER RETIREMENT-HDE	365.78	0.00	0.00	0.00
002-3511-6211-4080-00000-3	TEACHER RETIREMENT-RKP	522.97	0.00	0.00	0.00
002-3511-6211-4090-00000-3	TEACHER RETIREMENT-SES	560.26	0.00	0.00	0.00
002-3511-6211-5000-00000-3	TEACHER RETIREMENT-SWE	416.16	0.00	0.00	0.00
002-3511-6211-5010-00000-3	TEACHER RETIREMENT-SIM	354.70	0.00	0.00	0.00
002-3511-6221-1100-00000-3	NON-TEACHER RETIREMENT	0.00	12.10	0.00	0.00
002-3511-6231-1100-00000-3	C/S SOCIAL SECURITY	0.00	10.93	0.00	0.00
002-3511-6232-1100-00000-3	C/S MEDICARE TAX	0.00	321.49	323.00	318.00
002-3511-6232-4010-00000-3	C/S MEDICARE TAX-AES	41.36	0.00	0.00	0.00
002-3511-6232-4020-00000-3	C/S MEDICARE TAX-FES	35.75	0.00	0.00	0.00
002-3511-6232-4030-00000-3	C/S MEDICARE TAX-CHE	34.89	0.00	0.00	0.00
002-3511-6232-4040-00000-3	C/S MEDICARE TAX-GGE	35.28	0.00	0.00	0.00
002-3511-6232-4050-00000-3	C/S MEDICARE TAX-LDE	33.41	0.00	0.00	0.00
002-3511-6232-4060-00000-3	C/S MEDICARE TAX-MHE	42.52	0.00	0.00	0.00
002-3511-6232-4070-00000-3	C/S MEDICARE TAX-HDE	28.27	0.00	0.00	0.00
002-3511-6232-4080-00000-3	C/S MEDICARE TAX-RKP	40.42	0.00	0.00	0.00
002-3511-6232-4090-00000-3	C/S MEDICARE TAX-SES	43.30	0.00	0.00	0.00
002-3511-6232-5000-00000-3	C/S MEDICARE TAX-SWE	32.16	0.00	0.00	0.00
002-3511-6232-5010-00000-3	C/S MEDICARE TAX-SIM	27.41	0.00	0.00	0.00
002-3511-6241-1100-00000-3	EMPLOYEE INSURANCE	0.00	3,295.77	3,281.00	3,424.00
002-3511-6241-4010-00000-3	EMPLOYEE INSURANCE-AES	642.10	0.00	0.00	0.00
002-3511-6241-4020-00000-3	EMPLOYEE INSURANCE-FES	555.04	0.00	0.00	0.00
002-3511-6241-4030-00000-3	EMPLOYEE INSURANCE-CHE	541.73	0.00	0.00	0.00
002-3511-6241-4040-00000-3	EMPLOYEE INSURANCE-GGE	547.78	0.00	0.00	0.00
002-3511-6241-4050-00000-3	EMPLOYEE INSURANCE-LDE	518.76	0.00	0.00	0.00
002-3511-6241-4060-00000-3	EMPLOYEE INSURANCE-MHE	660.24	0.00	0.00	0.00
002-3511-6241-4070-00000-3	EMPLOYEE INSURANCE-HDE	438.95	0.00	0.00	0.00
002-3511-6241-4080-00000-3	EMPLOYEE INSURANCE-RKP	627.59	0.00	0.00	0.00
002-3511-6241-4090-00000-3	EMPLOYEE INSURANCE-SES	672.33	0.00	0.00	0.00
002-3511-6241-5000-00000-3	EMPLOYEE INSURANCE-SWE	499.41	0.00	0.00	0.00
002-3511-6241-5010-00000-3	EMPLOYEE INSURANCE-SIM	425.65	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>11,632.17</b>	<b>6,811.05</b>	<b>7,303.00</b>	<b>7,414.00</b>
<b>FUNCTION 3511 TOTAL</b>	<b>E/C PAT PROGRAM</b>	<b>40,762.81</b>	<b>30,008.19</b>	<b>29,546.00</b>	<b>29,330.00</b>
002-3512-6131-4010-00000-3	BBLK CERT SUPP PAY - AES	0.00	0.00	0.00	0.00
002-3512-6131-4020-00000-3	BBLK CERT SUPP PAY - FES	0.00	0.00	0.00	0.00
002-3512-6131-4030-00000-3	BBLK CERT SUPP PAY - CHE	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-3512-6131-4040-00000-3	BBLK CERT SUPP PAY - GGE	0.00	0.00	0.00	0.00
002-3512-6131-4050-00000-3	BBLK CERT SUPP PAY - LDE	0.00	0.00	0.00	0.00
002-3512-6131-4060-00000-3	BBLK CERT SUPP PAY - MHE	0.00	0.00	0.00	0.00
002-3512-6131-5010-00000-3	BBLK CERT SUPP PAY - SIM	0.00	0.00	0.00	0.00
002-3512-6151-4020-00000-3	E/C BBLK SALARY AIDE FES CERT	55.42	40.00	0.00	0.00
002-3512-6151-4070-00000-3	E/C BBLK SALARY AIDE HDE CERT	28,064.18	28,358.49	20,562.00	27,241.00
002-3512-6151-4080-00000-3	E/C BBLK SALARY AIDE RKP CERT	23,562.67	26,534.95	27,241.00	27,241.00
002-3512-6151-4090-00000-3	E/C BBLK SALARY AIDE SEC ELEM	26,257.47	26,443.56	27,241.00	28,822.00
002-3512-6151-5000-00000-3	E/C BBLK SALARY AIDE SHW	26,395.00	22,536.23	22,440.00	24,835.00
002-3512-6151-7500-00000-3	E/C BBLK SALARY AIDE FSC	0.00	23,197.16	22,243.00	21,916.00
002-3512-6151-4080-00851-4	JEFF CTY CARES FUND	0.00	0.00	0.00	0.00
002-3512-6153-4070-00000-3	SUPPLEMENTAL SALARY	855.00	332.50	0.00	0.00
002-3512-6153-4080-00000-3	SUPPLEMENTAL SALARY	807.50	237.50	0.00	0.00
002-3512-6153-4090-00000-3	SUPPLEMENTAL SALARY	332.50	285.00	0.00	0.00
002-3512-6153-5000-00000-3	SUPPLEMENTAL SALARY	2,565.00	617.50	0.00	0.00
002-3512-6161-4070-00000-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-3512-6161-4080-00000-3	CLASSIFIED SALARIES - PART-TIME	47.50	0.00	0.00	0.00
002-3512-6161-4090-00000-3	CLASSIFIED SALARIES - PART-TIME	0.00	0.00	0.00	0.00
002-3512-6161-5000-00000-3	BBLK CERT SUPP PAY - SWE	0.00	0.00	0.00	0.00
002-3512-6161-7500-00000-3	BBLK CERT SUPP PAY - FSC	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>108,942.24</b>	<b>128,582.89</b>	<b>119,727.00</b>	<b>130,055.00</b>
002-3512-6211-4070-00000-3	TEACHER RETIREMENT	3,372.45	3,351.90	3,928.00	3,293.00
002-3512-6211-4080-00000-3	TEACHER RETIREMENT	2,835.18	3,175.94	3,266.00	3,293.00
002-3512-6211-4090-00000-3	E/C BBLK TEACH RETIRE SEC	3,127.71	3,166.70	3,266.00	3,446.00
002-3512-6211-5000-00000-3	E/C BBLK RETPSS SHW	3,141.90	4,386.53	2,801.00	0.00
002-3512-6211-7500-00000-3	E/C BBLK RETIREMENT FSC	0.00	3,819.59	3,699.00	3,672.00
002-3512-6211-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-3512-6221-4020-00000-3	NON-TEACHER RETIREMENT	3.81	2.73	0.00	0.00
002-3512-6221-4070-00000-3	NON-TEACHER RETIREMENT	9.43	0.00	0.00	0.00
002-3512-6221-4080-00000-3	NON-TEACHER RETIREMENT	0.00	6.52	0.00	0.00
002-3512-6221-4090-00000-3	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00
002-3512-6221-5000-00000-3	NON-TEACHER RETIREMENT	0.00	-1,144.45	0.00	2,171.00
002-3512-6221-7500-00000-3	NON-TEACHER RETIREMENT	0.00	12.10	0.00	0.00
002-3512-6231-4020-00000-3	OASDI	3.45	2.49	0.00	0.00
002-3512-6231-4070-00000-3	OASDI	1,468.57	1,441.82	1,275.00	1,689.00
002-3512-6231-4080-00000-3	OASDI	1,513.90	1,659.91	1,689.00	1,689.00
002-3512-6231-4090-00000-3	OASDI	1,309.36	1,320.39	1,689.00	1,787.00
002-3512-6231-5000-00000-3	OASDI	1,727.30	1,433.97	1,391.00	1,540.00
002-3512-6231-7500-00000-3	OASDI	0.00	10.94	0.00	0.00
002-3512-6231-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-3512-6232-4020-00000-3	MEDICARE TAX	0.82	0.60	0.00	0.00
002-3512-6232-4070-00000-3	MEDICARE TAX	343.42	337.14	298.00	395.00
002-3512-6232-4080-00000-3	MEDICARE TAX	354.09	388.21	395.00	395.00
002-3512-6232-4090-00000-3	MEDICARE TAX	306.42	308.83	395.00	418.00
002-3512-6232-5000-00000-3	MEDICARE TAX	403.92	421.78	325.00	360.00
002-3512-6232-7500-00000-3	MEDICARE TAX	0.00	321.48	323.00	318.00
002-3512-6232-4080-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
002-3512-6241-4020-00000-3	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00
002-3512-6241-4070-00000-3	EMPLOYEE INSURANCE	6,129.90	6,336.24	6,561.00	6,847.00
002-3512-6241-4080-00000-3	EMPLOYEE INSURANCE	5,948.14	6,339.42	6,561.00	6,847.00
002-3512-6241-4090-00000-3	EMPLOYEE INSURANCE	6,129.90	6,336.24	6,561.00	6,847.00
002-3512-6241-5000-00000-3	EMPLOYEE INSURANCE	6,129.90	6,407.12	6,561.00	6,847.00
002-3512-6241-7500-00000-3	EMPLOYEE INSURANCE	0.00	3,295.74	3,281.00	3,424.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>44,259.57</b>	<b>53,139.88</b>	<b>54,265.00</b>	<b>55,278.00</b>
<b>FUNCTION 3512 TOTAL</b>	<b>E/C BEFORE/AFTER SCHOOL PROGRAM</b>	<b>153,201.81</b>	<b>181,722.77</b>	<b>173,992.00</b>	<b>185,333.00</b>
002-3611-6131-0000-45102-4	TITLE I HOMELESS SERV-CONTROL	0.00	0.00	16,000.00	0.00
002-3611-6131-4020-45102-4	TITLE I HOMELESS SERV-FES	0.00	0.00	0.00	0.00
002-3611-6131-4030-45102-4	TITLE I HOMELESS SERV-CHE	0.00	0.00	0.00	0.00
002-3611-6131-4040-45102-4	TITLE I HOMELESS SERV-GGE	0.00	0.00	0.00	0.00
002-3611-6131-4050-45102-4	TITLE I HOMELESS SERV-LDE	0.00	0.00	0.00	0.00



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
002-3611-6131-4060-45102-4	TITLE I HOMELESS SERV-MHE	0.00	0.00	0.00	0.00
002-3611-6131-4070-45102-4	TITLE I HOMELESS SERV-HDE	0.00	0.00	0.00	0.00
002-3611-6131-4080-45102-4	TITLE I HOMELESS SERV-RKP	0.00	0.00	0.00	0.00
002-3611-6131-5000-45102-4	TITLE I HOMELESS SERV-SWE	0.00	0.00	0.00	0.00
002-3611-6131-5010-45102-4	TITLE I HOMELESS SERV-SIM	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>16,000.00</b>	<b>0.00</b>
002-3611-6211-0000-45102-4	TITLE I HOMELESS TEACHER RETIRE - CONTROL	0.00	0.00	3,768.00	0.00
002-3611-6211-4020-45102-4	TITLE I HOMELESS TEACHER RETIRE - FES	0.00	0.00	0.00	0.00
002-3611-6211-4030-45102-4	TITLE I HOMELESS TEACHER RETIRE - CHE	0.00	0.00	0.00	0.00
002-3611-6211-4040-45102-4	TITLE I HOMELESS TEACHER RETIRE - GGE	0.00	0.00	0.00	0.00
002-3611-6211-4060-45102-4	TITLE I HOMELESS TEACHER RETIRE - MHE	0.00	0.00	0.00	0.00
002-3611-6211-5000-45102-4	TITLE I HOMELESS TEACHER RETIRE - SHW	0.00	0.00	0.00	0.00
002-3611-6232-0000-45102-4	TITLE I HOMELESS TEACHER MEDICARE-CONTROL	0.00	0.00	232.00	0.00
002-3611-6232-4020-45102-4	TITLE I HOMELESS TEACHER MEDICARE-FES	0.00	0.00	0.00	0.00
002-3611-6232-4030-45102-4	TITLE I HOMELESS TEACHER MEDICARE-CHE	0.00	0.00	0.00	0.00
002-3611-6232-4040-45102-4	TITLE I HOMELESS TEACHER MEDICARE-GGE	0.00	0.00	0.00	0.00
002-3611-6232-4060-45102-4	TITLE I HOMELESS TEACHER MEDICARE-MHE	0.00	0.00	0.00	0.00
002-3611-6232-5000-45102-4	TITLE I HOMELESS TEACHER MEDICARE-SHW	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>
<b>FUNCTION 3611 TOTAL</b>	<b>HOMELESS AND OTHER DIS SERV</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>
002-3812-6151-7900-00000-3	C/S BEFORE/AFTER SALARY	3,548.40	0.00	0.00	0.00
002-3812-6161-7900-00000-3	BEFORE/AFTER CERT SUPP PAY - CKC	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>3,548.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-3812-6211-7900-00000-3	C/S BEFORE/AFTER TCHR RET	343.13	0.00	0.00	0.00
002-3812-6231-7900-00000-3	OASDI	220.01	0.00	0.00	0.00
002-3812-6232-7900-00000-3	MEDICARE TAX	51.46	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>614.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 3812 TOTAL</b>	<b>AFTERSCHOOL PROGRAM</b>	<b>4,163.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-3911-6112-0000-00000-3	HOMELESS - CERTIFIED SALARIES	10,400.10	17,237.36	12,164.00	12,225.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>10,400.10</b>	<b>17,237.36</b>	<b>12,164.00</b>	<b>12,225.00</b>
002-3911-6211-0000-00000-3	HOMELESS - RETIREMENT TEACH	1,610.89	1,853.90	1,854.00	1,867.00
002-3911-6231-0000-00000-3	HOMELESS - TEACH FICA	0.00	0.00	0.00	0.00
002-3911-6232-0000-00000-3	HOMELESS - TEACH MED TAX	152.36	165.89	176.00	177.00
002-3911-6241-0000-00000-3	HOMELESS - INS	613.44	2,615.34	623.00	650.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>2,376.69</b>	<b>4,635.13</b>	<b>2,653.00</b>	<b>2,694.00</b>
<b>FUNCTION 3911 TOTAL</b>	<b>OTHER COMMUNITY SERVICES</b>	<b>12,776.79</b>	<b>21,872.49</b>	<b>14,817.00</b>	<b>14,919.00</b>
002-3912-6131-0000-46200-4	TITLE III PARENT INVOLV SUPP PAY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 61xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
002-3912-6211-0000-46200-4	PARENTAL INVOLVEMENT - PSRS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 62xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 3912 TOTAL</b>	<b>PARENTAL INVOLVEMENT TITLE I</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND 002 TOTAL</b>	<b>TEACHERS FUND</b>	<b>76,808,292.77</b>	<b>75,857,724.05</b>	<b>78,704,486.75</b>	<b>80,088,619.00</b>

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
003-5102-6611-0000-00000-1	PRINCIPAL BOND ISSUE 2002	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 5102 TOTAL</b>	<b>PRINCIPAL BOND ISSUE 2002</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
003-5111-6611-0000-00303-1	PRINCIPAL BOND ISSUE 2003	0.00	0.00	0.00	0.00
003-5111-6611-0000-00306-1	PRINCIPAL BOND ISSUE 2006	0.00	0.00	0.00	0.00
003-5111-6611-0000-00308-1	PRINCIPAL BOND ISSUE 2008	0.00	0.00	0.00	0.00
003-5111-6611-0000-00310-1	PRINCIPAL BOND ISSUE 2010	2,150,000.00	2,275,000.00	0.00	0.00
003-5111-6611-0000-00312-1	PRINCIPAL BOND ISSUE 2012	0.00	0.00	0.00	0.00
003-5111-6611-0000-00313-1	PRINCIPAL BOND ISSUE 2013A	250,000.00	1,525,000.00	225,000.00	1,920,000.00
003-5111-6611-0000-00314-1	PRINCIPAL BOND ISSUE 2013B	0.00	0.00	0.00	0.00
003-5111-6611-0000-00317-1	PRINCIPAL BOND ISSUE 2017	0.00	0.00	1,175,000.00	0.00
003-5111-6611-0000-00318-1	PRINCIPAL BOND ISSUE 2017A	100,000.00	100,000.00	100,000.00	100,000.00
003-5111-6611-0000-00319-1	PRINCIPAL BOND ISSUE 2021A	0.00	0.00	0.00	0.00
003-5111-6611-0000-00320-1	PRINCIPAL BOND ISSUE 2021B	0.00	0.00	0.00	535,000.00
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>2,500,000.00</b>	<b>3,900,000.00</b>	<b>1,500,000.00</b>	<b>2,555,000.00</b>
<b>FUNCTION 5111 TOTAL</b>	<b>PRINCIPAL BOND ISSUE</b>	<b>2,500,000.00</b>	<b>3,900,000.00</b>	<b>1,500,000.00</b>	<b>2,555,000.00</b>
003-5211-6621-0000-00302-1	INTEREST BOND ISSUE 2002	0.00	0.00	0.00	0.00
003-5211-6621-0000-00303-1	INTEREST BOND ISSUE 2003	0.00	0.00	0.00	0.00
003-5211-6621-0000-00306-1	INTEREST BOND ISSUE 2006	0.00	0.00	0.00	0.00
003-5211-6621-0000-00308-1	INTEREST BOND ISSUE 2008	0.00	0.00	0.00	0.00
003-5211-6621-0000-00310-1	INTEREST BOND ISSUE 2010	105,250.00	56,875.00	0.00	0.00
003-5211-6621-0000-00312-1	INTEREST BOND ISSUE 2012	0.00	0.00	0.00	0.00
003-5211-6621-0000-00313-1	INTEREST BOND ISSUE 2013A	78,400.00	79,827.78	68,900.00	38,400.00
003-5211-6621-0000-00314-1	INTEREST BOND ISSUE 2013B	398,750.00	398,750.00	398,750.00	0.00
003-5211-6621-0000-00317-1	INTEREST BOND ISSUE 2017	197,000.00	197,000.00	197,000.00	150,000.00
003-5211-6621-0000-00318-1	INTEREST BOND ISSUE 2017A	402,481.56	340,537.50	338,537.50	336,537.50
003-5211-6621-0000-00319-1	INTEREST BOND ISSUE 2021A	0.00	0.00	0.00	1,003,000.00
003-5211-6621-0000-00320-1	INTEREST BOND ISSUE 2021B	0.00	0.00	0.00	50,838.33
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>1,181,881.56</b>	<b>1,072,990.28</b>	<b>1,003,187.50</b>	<b>1,578,775.83</b>
<b>FUNCTION 5211 TOTAL</b>	<b>INTEREST BOND INDEBTEDNESS</b>	<b>1,181,881.56</b>	<b>1,072,990.28</b>	<b>1,003,187.50</b>	<b>1,578,775.83</b>
003-5241-6625-0000-00000-1	DISCOUNT ON BONDS SOLD	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 5241 TOTAL</b>	<b>DISCOUNT ON BONDS SOLD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
003-5311-6631-0000-00000-1	OTHER PAY AGENTS SERV FEE	9,300.00	7,950.00	10,500.00	0.00
003-5311-6631-0000-00017-1	COST OF ISSUANCE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>9,300.00</b>	<b>7,950.00</b>	<b>10,500.00</b>	<b>0.00</b>
<b>FUNCTION 5311 TOTAL</b>	<b>OTHER PAYING AGENTS FEES</b>	<b>9,300.00</b>	<b>7,950.00</b>	<b>10,500.00</b>	<b>0.00</b>
<b>FUND 003 TOTAL</b>	<b>DEBT SERVICE FUND</b>	<b>3,691,181.56</b>	<b>4,980,940.28</b>	<b>2,513,687.50</b>	<b>4,133,775.83</b>

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
004-1111-6542-0000-00000-1	ELEM EQUIP-INST APPARATUS	0.00	0.00	0.00	0.00
004-1111-6542-4010-00000-1	INSTR EQUIP - AES- NON TECH RELATED	0.00	0.00	0.00	0.00
004-1111-6542-4020-00000-1	INSTR EQUIPMENT - FES - NON TECH RELATED	0.00	0.00	0.00	0.00
004-1111-6542-4030-00000-1	INSTRUCTIONAL EQUIPMENT - CHE	0.00	0.00	0.00	0.00
004-1111-6542-4040-00000-1	INSTRUCTIONAL EQUIPMENT - GGE	0.00	0.00	0.00	0.00
004-1111-6542-4050-00000-1	INSTRUCTIONAL EQUIPMENT - LDE	0.00	0.00	0.00	0.00
004-1111-6542-4060-00000-1	INSTRUCTIONAL EQUIPMENT - MHE	0.00	0.00	0.00	0.00
004-1111-6542-4070-00000-1	INSTRUCTIONAL EQUIPMENT - HDG	0.00	0.00	0.00	0.00
004-1111-6542-4080-00000-1	INSTRUCTIONAL EQUIPMENT - RKP	0.00	0.00	0.00	0.00
004-1111-6542-4090-00000-1	INSTRUCTIONAL EQUIPMENT - SES	0.00	0.00	0.00	0.00
004-1111-6542-5000-00000-1	INSTRUCTIONAL EQUIPMENT - SHW	0.00	0.00	0.00	0.00
004-1111-6542-5010-00000-1	INSTRUCTIONAL EQUIPMENT - SMP	0.00	0.00	0.00	0.00
004-1111-6542-4010-00008-1	B/I TECHNOLOGY ANT	0.00	0.00	0.00	0.00
004-1111-6542-4020-00008-1	B/I TECHNOLOGY FOX	0.00	0.00	0.00	0.00
004-1111-6542-4030-00008-1	B/I TECHNOLOGY HAM	0.00	0.00	0.00	0.00
004-1111-6542-4040-00008-1	B/I TECHNOLOGY GUF	0.00	0.00	0.00	0.00
004-1111-6542-4050-00008-1	B/I TECHNOLOGY LND	0.00	0.00	0.00	0.00
004-1111-6542-4060-00008-1	B/I TECHNOLOGY MER	0.00	0.00	0.00	0.00
004-1111-6542-4070-00008-1	B/I TECHNOLOGY HDG	0.00	0.00	0.00	0.00
004-1111-6542-4080-00008-1	B/I TECHNOLOGY RKP	0.00	0.00	0.00	0.00
004-1111-6542-4090-00008-1	B/I TECHNOLOGY SEC	0.00	0.00	0.00	0.00
004-1111-6542-5000-00008-1	B/I TECHNOLOGY SHW	0.00	0.00	0.00	0.00
004-1111-6542-5010-00008-1	B/I TECHNOLOGY SIM	0.00	0.00	0.00	0.00
004-1111-6543-1100-00427-1	INSTR TECH RELATED HARDWARE-CONTROL	0.00	0.00	0.00	0.00
004-1111-6543-1100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	3,538.44	0.00
004-1111-6543-1100-42800-4	TECH EQUIP - MO STUD CONNECT-ACCESS	0.00	0.00	3,538.44	0.00
004-1111-6544-1100-00427-1	INSTR TECH SOFTWARE > \$5,000	0.00	0.00	0.00	0.00
004-1111-6544-1100-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,997.79	0.00
004-1111-6544-1100-42800-4	TECH SOFTWARE- MO STUD CONNECT-ACCESS	0.00	0.00	1,997.79	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>11,072.46</b>	<b>0.00</b>
<b>FUNCTION 1111 TOTAL</b>	<b>ELEMENTARY</b>	<b>0.00</b>	<b>0.00</b>	<b>11,072.46</b>	<b>0.00</b>
004-1131-6542-0000-00000-1	M/S EQUIP-INST APPARATUS	0.00	0.00	0.00	0.00
004-1131-6542-2050-00000-1	INSTRUMENTS -FMS	0.00	3,819.85	4,000.00	0.00
004-1131-6542-2100-00000-1	INSTRUMENTS -RMS	0.00	2,629.50	4,000.00	0.00
004-1131-6542-2150-00000-1	INSTRUMENTS -SMS	0.00	3,972.40	4,000.00	0.00
004-1131-6542-2200-00000-1	INSTRUCTIONAL EQUIPMENT - AMS	0.00	4,000.00	4,000.00	1,800.00
004-1131-6542-2050-00008-1	B/I TECHNOLOGY FMS	0.00	0.00	0.00	0.00
004-1131-6542-2100-00008-1	B/I TECHNOLOGY RMS	0.00	0.00	0.00	0.00
004-1131-6542-2150-00008-1	B/I TECHNOLOGY SMS	0.00	0.00	0.00	0.00
004-1131-6542-2200-00008-1	B/I TECHNOLOGY AMS	0.00	0.00	0.00	0.00
004-1131-6542-2050-00412-1	INSTRUMENTS - FMS	0.00	0.00	0.00	1,500.00
004-1131-6542-2100-00412-1	INSTRUMENTS - RMS	0.00	0.00	0.00	4,000.00
004-1131-6542-2150-00412-1	INSTRUMENTS - SMS	0.00	0.00	0.00	2,000.00
004-1131-6542-2200-00412-1	INSTRUMENTS - AMS	0.00	0.00	0.00	4,000.00
004-1131-6543-1030-00427-1	Object 6543	0.00	0.00	0.00	0.00
004-1131-6543-1030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	1,286.71	0.00
004-1131-6543-1030-42800-4	TECH EQUIP - MO STUD CONNECT-ACCESS	0.00	0.00	1,286.71	0.00
004-1131-6544-1030-00427-1	TECH SOFTWARE > \$5,000	0.00	0.00	0.00	0.00
004-1131-6544-1030-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	726.47	0.00
004-1131-6544-1030-42800-4	TECH SOFTWARE- MO STUD CONNECT-ACCESS	0.00	0.00	726.47	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>14,421.75</b>	<b>20,026.36</b>	<b>13,300.00</b>
<b>FUNCTION 1131 TOTAL</b>	<b>MIDDLE JUNIOR HIGH</b>	<b>0.00</b>	<b>14,421.75</b>	<b>20,026.36</b>	<b>13,300.00</b>
004-1151-6541-1050-00090-1	H/S ALTERN ED EQUIPMENT	0.00	0.00	0.00	0.00
004-1151-6542-1005-00000-1	H/S EQUIP-INST APPARATUS	0.00	0.00	0.00	0.00
004-1151-6542-1050-00000-1	INSTRUMENTS -FHS	0.00	11,862.00	12,000.00	0.00
004-1151-6542-1070-00000-1	INSTRUMENTS -SHS	0.00	12,000.00	12,000.00	0.00
004-1151-6542-1000-00008-1	B/I TECHNOLOGY BRIDGES	0.00	0.00	0.00	0.00
004-1151-6542-1050-00008-1	B/I TECHNOLOGY FHS	0.00	0.00	0.00	0.00
004-1151-6542-1070-00008-1	B/I TECHNOLOGY SHS	0.00	0.00	0.00	0.00
004-1151-6542-1050-00018-1	B/I TECH FHS VOTEC GRANT	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
004-1151-6542-1070-00018-1	B/I TECH SHS VOTEC GRANT	0.00	0.00	0.00	0.00
004-1151-6542-1050-00019-1	PLTW-FHS INST EQUIP	0.00	0.00	0.00	0.00
004-1151-6542-1070-00019-1	PLTW-SEC INST EQUIP	0.00	0.00	0.00	0.00
004-1151-6542-1050-00090-1	EQUIPMENT INSTRUCTIONAL	0.00	0.00	0.00	0.00
004-1151-6542-1050-00412-1	INSTRUMENTS - FHS	0.00	0.00	0.00	12,000.00
004-1151-6542-1070-00412-1	INSTRUMENTS - SHS	0.00	0.00	0.00	12,000.00
004-1151-6543-1005-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	643.35	0.00
004-1151-6543-1005-42800-4	TECH EQUIP - MO STUD CONNECT-ACCESS	0.00	0.00	643.35	0.00
004-1151-6544-1005-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	363.24	0.00
004-1151-6544-1005-42800-4	TECH SOFTWARE- MO STUD CONNECT-ACCESS	0.00	0.00	363.24	0.00
004-1151-6591-1050-00000-1	H/S OTHER UNIFORMS	0.00	41,993.00	0.00	0.00
004-1151-6591-1070-00000-1	H/S OTHER UNIFORMS-OVER \$1,000	0.00	50,294.65	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>116,149.65</b>	<b>26,013.18</b>	<b>24,000.00</b>
<b>FUNCTION 1151 TOTAL</b>	<b>HIGH SCHOOL</b>	<b>0.00</b>	<b>116,149.65</b>	<b>26,013.18</b>	<b>24,000.00</b>
004-1211-6542-4030-00008-1	B/I TECHNOLOGY GIFTED	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 1211 TOTAL</b>	<b>GIFTED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-1212-6542-7500-00008-1	B/I TECHNOLOGY ECSE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 1212 TOTAL</b>	<b>ECSE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-1251-6541-0000-00001-4	C/P TITLE I EQUIP	0.00	0.00	0.00	0.00
004-1251-6541-4510-45102-4	C/P TITLE I EQUIP	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 1251 TOTAL</b>	<b>TITLE I</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-1281-6541-7500-12810-3	ECSE EQUIPMENT CAPITAL	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 1281 TOTAL</b>	<b>EARLY CHILDHOOD SPECIAL EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-1371-6543-1050-00820-1	PLTW GRANT TECH EQUIPMENT - FHS	0.00	0.00	0.00	7,500.00
004-1371-6543-1070-00820-1	PLTW GRANT TECH EQUIPMENT - SHS	0.00	0.00	0.00	7,500.00
004-1371-6543-2050-00820-1	PLTW GRANT TECH EQUIPMENT - FMS	0.00	0.00	0.00	15,000.00
004-1371-6543-2100-00820-1	PLTW GRANT TECH EQUIPMENT - FMS	0.00	0.00	0.00	15,000.00
004-1371-6543-2150-00820-1	PLTW GRANT TECH EQUIPMENT - SMS	0.00	0.00	0.00	15,000.00
004-1371-6543-2200-00820-1	PLTW GRANT TECH EQUIPMENT - AMS	0.00	0.00	0.00	15,000.00
004-1371-6543-4010-00820-1	PLTW GRANT TECH EQUIPMENT - AES	0.00	0.00	0.00	10,000.00
004-1371-6543-4020-00820-1	PLTW GRANT TECH EQUIPMENT - FES	0.00	0.00	0.00	10,000.00
004-1371-6543-4030-00820-1	PLTW GRANT TECH EQUIPMENT - CHE	0.00	0.00	0.00	10,000.00
004-1371-6543-4040-00820-1	PLTW GRANT TECH EQUIPMENT - GGE	0.00	0.00	0.00	10,000.00
004-1371-6543-4050-00820-1	PLTW GRANT TECH EQUIPMENT - LDE	0.00	0.00	0.00	10,000.00
004-1371-6543-4060-00820-1	PLTW GRANT TECH EQUIPMENT - MHE	0.00	0.00	0.00	10,000.00
004-1371-6543-4070-00820-1	PLTW GRANT TECH EQUIPMENT - HDG	0.00	0.00	0.00	10,000.00
004-1371-6543-4080-00820-1	PLTW GRANT TECH EQUIPMENT - RKP	0.00	0.00	0.00	10,000.00
004-1371-6543-4090-00820-1	PLTW GRANT TECH EQUIPMENT - SES	0.00	0.00	0.00	10,000.00
004-1371-6543-5000-00820-1	PLTW GRANT TECH EQUIPMENT - SHW	0.00	0.00	0.00	10,000.00
004-1371-6543-5010-00820-1	PLTW GRANT TECH EQUIPMENT - SIM	0.00	0.00	0.00	10,000.00
004-1371-6543-7500-00820-1	PLTW GRANT TECH EQUIPMENT - PRE-K	0.00	0.00	0.00	10,000.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>195,000.00</b>
<b>FUNCTION 1371 TOTAL</b>	<b>PROJECT LEAD THE WAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>195,000.00</b>
004-1421-6541-1050-00000-1	FHS ATHLETIC EQUIPMENT	0.00	0.00	0.00	0.00
004-1421-6541-1070-00000-1	SHS ATHLETIC EQUIPMENT-CONTROL	0.00	0.00	0.00	20,000.00
004-1421-6541-1070-00026-1	SHS ATHLETIC EQUIPMENT - CROSS COUNTRY GIRLS	0.00	0.00	0.00	0.00
004-1421-6541-1070-00029-1	SHS ATHLETIC EQUIPMENT - FOOTBALL	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>
<b>FUNCTION 1421 TOTAL</b>	<b>SCHOOL-SPONSORED ATHLETICS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>
004-2225-6542-1135-00427-1	EQUIPMENT INSTRUCTIONAL	0.00	0.00	0.00	0.00
004-2225-6543-1050-00000-1	C/P TECH INSTRUCT EQUIP-FHS	0.00	0.00	0.00	0.00
004-2225-6543-1070-00000-1	C/P TECH INSTRUCT EQUIP-SHS	0.00	0.00	0.00	0.00
004-2225-6543-1135-00000-1	C/P TECH INSTRUCT EQUIP	0.00	902,957.44	603,804.00	0.00
004-2225-6543-2050-00000-1	C/P TECH INSTRUCT EQUIP-FMS	0.00	0.00	0.00	0.00
004-2225-6543-2100-00000-1	C/P TECH INSTRUCT EQUIP-RMS	0.00	0.00	0.00	0.00
004-2225-6543-2150-00000-1	C/P TECH INSTRUCT EQUIP-SMS	0.00	0.00	0.00	0.00
004-2225-6543-2200-00000-1	C/P TECH INSTRUCT EQUIP-AMS	0.00	0.00	0.00	0.00

*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
004-2225-6543-4010-00000-1	C/P TECH INSTRUCT EQUIP-AES	0.00	0.00	0.00	0.00
004-2225-6543-4020-00000-1	C/P TECH INSTRUCT EQUIP-FES	0.00	0.00	0.00	0.00
004-2225-6543-4030-00000-1	C/P TECH INSTRUCT EQUIP-CHE	0.00	0.00	0.00	0.00
004-2225-6543-4040-00000-1	C/P TECH INSTRUCT EQUIP-GGE	0.00	0.00	0.00	0.00
004-2225-6543-4050-00000-1	C/P TECH INSTRUCT EQUIP-LDE	0.00	0.00	0.00	0.00
004-2225-6543-4060-00000-1	C/P TECH INSTRUCT EQUIP-MHE	0.00	0.00	0.00	0.00
004-2225-6543-4070-00000-1	C/P TECH INSTRUCT EQUIP-HDE	0.00	0.00	0.00	0.00
004-2225-6543-4080-00000-1	C/P TECH INSTRUCT EQUIP-RKP	0.00	0.00	0.00	0.00
004-2225-6543-4090-00000-1	C/P TECH INSTRUCT EQUIP-SES	0.00	0.00	0.00	0.00
004-2225-6543-5000-00000-1	C/P TECH INSTRUCT EQUIP-SWE	0.00	0.00	0.00	0.00
004-2225-6543-5010-00000-1	C/P TECH INSTRUCT EQUIP-SIM	0.00	0.00	0.00	0.00
004-2225-6543-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	91,196.00	0.00
004-2225-6543-1135-42800-4	TECH EQUIP - MO STUD CONNECT-ACCESS	0.00	0.00	28,001.50	0.00
004-2225-6544-1135-00000-1	C/P TECH SOFTWARE > \$5,000	0.00	0.00	0.00	0.00
004-2225-6544-1135-00427-1	TECH SOFTWARE > \$5,000	0.00	0.00	0.00	0.00
004-2225-6544-1135-00851-4	JEFF CTY CARES FUNDS	0.00	0.00	0.00	0.00
004-2225-6544-1135-42800-4	TECH SOFTWARE- MO STUD CONNECT-ACCESS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>902,957.44</b>	<b>723,001.50</b>	<b>0.00</b>
<b>FUNCTION 2225 TOTAL</b>	<b>INSTR RELATED TECHNOLOGY</b>	<b>0.00</b>	<b>902,957.44</b>	<b>723,001.50</b>	<b>0.00</b>
004-2321-6551-7600-00000-1	VEHICLE PURCHASE - NON BUSES	0.00	0.00	55,000.00	50,000.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>55,000.00</b>	<b>50,000.00</b>
<b>FUNCTION 2321 TOTAL</b>	<b>ADMINISTRATION SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000.00</b>	<b>50,000.00</b>
004-2322-6541-0000-00000-1	REGULAR EQUIPMENT	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2322 TOTAL</b>	<b>COMMUNITY RELATIONS SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-2331-6542-0000-00000-1	C/P TECH INSTRUCT EQUIP	0.00	0.00	0.00	0.00
004-2331-6542-2150-00000-1	C/P TECH GT INS/EQUIP SMS	0.00	0.00	0.00	0.00
004-2331-6542-4030-00000-1	C/P TECH GT INS/EQUIP HAM	0.00	0.00	0.00	0.00
004-2331-6542-4070-00000-1	C/P TECH GT INS/EQUIP HOD	0.00	0.00	0.00	0.00
004-2331-6542-0000-43700-4	ASSISTIVE TECH - FED	0.00	0.00	500,000.00	500,000.00
004-2331-6543-0000-00427-1	TECH-RELATED HARDWARE	0.00	0.00	0.00	154,054.00
004-2331-6544-0000-00427-1	TECH SOFTWARE > \$5,000	0.00	0.00	0.00	27,000.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>681,054.00</b>
<b>FUNCTION 2331 TOTAL</b>	<b>ADMIN TECHNOLOGY SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>681,054.00</b>
004-2411-6541-1050-00000-1	OFFICE OF THE PRINC EQUIP - FHS	0.00	0.00	0.00	4,010.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,010.00</b>
<b>FUNCTION 2411 TOTAL</b>	<b>PRINCIPAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,010.00</b>
004-2541-6319-0000-00000-1	MAINT OTHER PROF/TECHNICAL SERVICES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 63xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2541 TOTAL</b>	<b>MAINTENANCE SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-2542-6541-7600-00000-1	MAINT EQUIPMENT	0.00	9,150.00	5,256.00	0.00
004-2542-6551-7600-00008-1	MAINT B/I PURCHASE VEHICLES	0.00	23,549.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>32,699.00</b>	<b>5,256.00</b>	<b>0.00</b>
<b>FUNCTION 2542 TOTAL</b>	<b>CUSTODIAL SERVICES</b>	<b>0.00</b>	<b>32,699.00</b>	<b>5,256.00</b>	<b>0.00</b>
004-2543-6531-0000-00000-1	OTHER SITE IMPROVEMENTS	12,434.77	0.00	0.00	0.00
004-2543-6531-0000-00007-1	IMPROVEMENTS OTHER THAN BUILDINGS 07 GO	0.00	0.00	0.00	0.00
004-2543-6531-0000-00008-1	B/I SITE IMPROV OTHER	0.00	0.00	0.00	0.00
004-2543-6531-1050-00008-1	B/I STADIUM IMPROVE FHS	0.00	0.00	0.00	0.00
004-2543-6531-1070-00008-1	B/I STADIUM IMPROVE SHS	0.00	0.00	0.00	0.00
004-2543-6541-1050-00000-1	UPKEEP OF GROUNDS EQUIP - FHS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>12,434.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 2543 TOTAL</b>	<b>UPKEEP OF GROUNDS</b>	<b>12,434.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-2545-6551-7600-00000-1	VEHICLES EXCEPT BUSES	0.00	0.00	0.00	125,000.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000.00</b>
<b>FUNCTION 2545 TOTAL</b>	<b>NON BUS VEHICLE MAINTENANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000.00</b>
004-2546-6521-1000-00000-1	BUILDING SECURITY IMPROVEMENTS - DIST	4,451.54	17,195.00	0.00	0.00
004-2546-6521-1050-00000-1	BUILDING SECURITY IMPROVEMENTS - FHS	10,500.00	0.00	0.00	0.00
004-2546-6521-1070-00000-1	BUILDING SECURITY IMPROVEMENTS - SHS	0.00	3,375.00	0.00	0.00
004-2546-6521-2050-00000-1	BUILDING SECURITY IMPROVEMENTS - FMS	10,825.00	0.00	0.00	0.00
004-2546-6521-2100-00000-1	BUILDING SECURITY IMPROVEMENTS - RMS	0.00	0.00	0.00	0.00
004-2546-6521-2150-00000-1	BUILDING SECURITY IMPROVEMENTS - SMS	0.00	0.00	0.00	0.00

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
004-2546-6521-2200-00000-1	BUILDING SECURITY IMPROVEMENTS - AMS	9,089.00	0.00	0.00	0.00
004-2546-6521-4010-00000-1	BUILDING SECURITY IMPROVEMENTS - AES	3,495.00	0.00	0.00	0.00
004-2546-6521-4020-00000-1	BUILDING SECURITY IMPROVEMENTS - FES	10,156.00	0.00	0.00	0.00
004-2546-6521-4030-00000-1	BUILDING SECURITY IMPROVEMENTS - CHE	6,050.00	0.00	0.00	0.00
004-2546-6521-4040-00000-1	BUILDING SECURITY IMPROVEMENTS - GGE	1,656.00	0.00	0.00	0.00
004-2546-6521-4050-00000-1	BUILDING SECURITY IMPROVEMENTS - LDE	0.00	11,792.67	0.00	0.00
004-2546-6521-4060-00000-1	BUILDING SECURITY IMPROVEMENTS - MHE	12,741.00	0.00	0.00	0.00
004-2546-6521-4070-00000-1	BUILDING SECURITY IMPROVEMENTS - HDE	0.00	0.00	0.00	0.00
004-2546-6521-4080-00000-1	BUILDING SECURITY IMPROVEMENTS - RKP	0.00	0.00	0.00	0.00
004-2546-6521-4090-00000-1	BUILDING SECURITY IMPROVEMENTS - SES	10,973.00	0.00	0.00	0.00
004-2546-6521-5000-00000-1	BUILDING SECURITY IMPROVEMENTS - SWE	12,444.00	0.00	0.00	0.00
004-2546-6521-5010-00000-1	BUILDING SECURITY IMPROVEMENTS - SIM	10,667.00	0.00	0.00	0.00
004-2546-6521-0000-00008-1	B/I BUILDING SECURITY	0.00	0.00	54,500.00	0.00
004-2546-6541-0000-00000-1	S/S EQUIPMENT	0.00	0.00	0.00	0.00
004-2546-6542-0000-00427-1	EQUIPMENT INSTRUCTIONAL	0.00	0.00	0.00	0.00
004-2546-6544-0000-00427-1	TECH SOFTWARE > \$5,000	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>103,047.54</b>	<b>32,362.67</b>	<b>54,500.00</b>	<b>0.00</b>
<b>FUNCTION 2546 TOTAL</b>	<b>SECURITY SERVICES</b>	<b>103,047.54</b>	<b>32,362.67</b>	<b>54,500.00</b>	<b>0.00</b>
004-2552-6541-7700-00000-1	T/S EQUIPMENT	0.00	5,388.00	50,000.00	25,000.00
004-2552-6541-7700-00008-1	T/S B/I EQUIPMENT	0.00	0.00	0.00	0.00
004-2552-6552-7700-00000-1	T/S PURCHASE NEW BUSES	0.00	223,825.50	45,000.00	810,000.00
004-2552-6552-7700-00008-1	T/S B/I PURCHASE NEW BUSES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>229,213.50</b>	<b>95,000.00</b>	<b>835,000.00</b>
<b>FUNCTION 2552 TOTAL</b>	<b>TRANSPORTATION SERVICES DIST OWNED</b>	<b>0.00</b>	<b>229,213.50</b>	<b>95,000.00</b>	<b>835,000.00</b>
004-2558-6553-0000-42501-4	SCHOOL BUSES - CARES TRANS SUPPLEMENT	0.00	0.00	0.00	159,462.88
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>159,462.88</b>
<b>FUNCTION 2558 TOTAL</b>	<b>T/S SERVICES OTHER NON-ALLOWABLE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>159,462.88</b>
004-2562-6541-1050-00000-1	CAFETERIA EQUIPMENT - FHS	0.00	0.00	0.00	17,455.00
004-2562-6541-7800-00000-1	F/S EQUIPMENT	0.00	50,190.67	0.00	59,950.00
004-2562-6541-7800-00008-1	F/S B/I EQUIPMENT	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>50,190.67</b>	<b>0.00</b>	<b>77,405.00</b>
<b>FUNCTION 2562 TOTAL</b>	<b>FOOD PREPARATION SERVICES</b>	<b>0.00</b>	<b>50,190.67</b>	<b>0.00</b>	<b>77,405.00</b>
004-3011-6541-0000-00000-1	ALCOHOL ABUSE GRT EQUIP	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 3011 TOTAL</b>	<b>ALCOHOL ABUSE GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-3913-6542-0000-00000-1	C/S SEVICE LEARN GRT EQUP	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 3913 TOTAL</b>	<b>SERVICE LEARNING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-4011-6521-0000-00008-1	B/I CONST MANAGEMENT SERV	0.00	0.00	235,000.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>235,000.00</b>	<b>0.00</b>
<b>FUNCTION 4011 TOTAL</b>	<b>B/I SERVICE AREA DIRECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>235,000.00</b>	<b>0.00</b>
004-4021-6511-0000-00008-1	B/I LAND ACQUISITION	325.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 4021 TOTAL</b>	<b>LAND ACQ AND DEV SERV</b>	<b>325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-4031-6521-0000-00008-1	B/I ARCHITECTURAL SERVICES	0.00	0.00	0.00	0.00
004-4031-6521-0000-00921-1	PROP P ARCHITECT/ENGINEER/LEGAL SERVICES	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-4031-6631-0000-00008-1	COST OF BOND ISSUANCE	0.00	0.00	0.00	0.00
004-4031-6631-0000-00015-1	C/P COI LEASE-PURCH 14 RFND 060708	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 4031 TOTAL</b>	<b>B/I ARCHITECTURE/ENGINEER/LEGAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-4051-6521-0000-00000-1	C/P BUILDING ACQUISITION, CONST, IMPR	6,758,030.27	4,589,586.12	4,475,000.00	4,126,000.00
004-4051-6521-1000-00000-1	C/P CENTRAL OFFICE	0.00	0.00	0.00	0.00
004-4051-6521-1020-00000-1	C/P BUILDING ACQUISITION, CONST, IMPR RKM	0.00	0.00	0.00	0.00
004-4051-6521-1050-00000-1	C/P FHS	0.00	0.00	0.00	0.00
004-4051-6521-1070-00000-1	C/P SHS	0.00	0.00	0.00	0.00
004-4051-6521-2050-00000-1	C/P FMS	0.00	0.00	0.00	0.00
004-4051-6521-2100-00000-1	C/P RMS	0.00	0.00	0.00	0.00
004-4051-6521-2150-00000-1	C/P SMS	0.00	0.00	0.00	0.00
004-4051-6521-2200-00000-1	C/P AMS	0.00	0.00	0.00	0.00
004-4051-6521-4010-00000-1	C/P ANT	0.00	0.00	0.00	0.00

*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
004-4051-6521-4020-00000-1	C/P FOX	0.00	0.00	0.00	0.00
004-4051-6521-4030-00000-1	C/P HAM	0.00	0.00	0.00	0.00
004-4051-6521-4040-00000-1	C/P GUF	0.00	0.00	0.00	0.00
004-4051-6521-4050-00000-1	C/P LND	0.00	0.00	0.00	0.00
004-4051-6521-4060-00000-1	C/P MER	0.00	0.00	0.00	0.00
004-4051-6521-4070-00000-1	C/P HOD	0.00	0.00	0.00	0.00
004-4051-6521-4080-00000-1	C/P RKP	0.00	0.00	0.00	0.00
004-4051-6521-4090-00000-1	C/P SEC	0.00	0.00	0.00	0.00
004-4051-6521-5000-00000-1	C/P SHW	0.00	0.00	0.00	0.00
004-4051-6521-5010-00000-1	C/P SIM	0.00	0.00	0.00	0.00
004-4051-6521-7500-00000-1	C/P SP/ED EXPANSION	0.00	0.00	0.00	0.00
004-4051-6521-0000-00086-1	C/P MO DNR ENERGY LOAN	0.00	0.00	0.00	0.00
004-4051-6522-0000-00000-1	C/P BUILDINGS RE-ROOFING	0.00	0.00	0.00	0.00
004-4051-6522-1050-00008-1	B/I RE-ROOFING FHS	0.00	0.00	0.00	0.00
004-4051-6522-4040-00008-1	B/I RE-ROOFING GUF	0.00	0.00	0.00	0.00
004-4051-6522-4080-00008-1	B/I RE-ROOFING RKP	0.00	0.00	0.00	0.00
004-4051-6522-5000-00008-1	B/I RE-ROOFING SHW	0.00	0.00	0.00	0.00
004-4051-6522-5010-00008-1	B/I RE-ROOFING SIM	0.00	0.00	0.00	0.00
004-4051-6531-1050-00000-1	IMPR OTHER THAN BUILDINGS-FHS	0.00	0.00	0.00	0.00
004-4051-6531-1070-00000-1	IMPR OTHER THAN BUILDINGS-SHS	0.00	0.00	0.00	0.00
004-4051-6531-2050-00000-1	IMPR OTHER THAN BUILDINGS-FMS	0.00	0.00	0.00	0.00
004-4051-6531-2100-00000-1	IMPR OTHER THAN BUILDINGS-RMS	0.00	0.00	0.00	0.00
004-4051-6531-2150-00000-1	IMPR OTHER THAN BUILDINGS-SMS	0.00	0.00	0.00	0.00
004-4051-6531-2200-00000-1	IMPR OTHER THAN BUILDINGS-AMS	0.00	0.00	0.00	0.00
004-4051-6531-4010-00000-1	IMPR OTHER THAN BUILDINGS-AES	0.00	0.00	0.00	0.00
004-4051-6531-4020-00000-1	IMPR OTHER THAN BUILDINGS-FES	0.00	0.00	0.00	0.00
004-4051-6531-4030-00000-1	IMPR OTHER THAN BUILDINGS-CHE	0.00	0.00	0.00	0.00
004-4051-6531-4040-00000-1	IMPR OTHER THAN BUILDINGS-GUF	0.00	0.00	0.00	0.00
004-4051-6531-4050-00000-1	IMPR OTHER THAN BUILDINGS-LDE	0.00	0.00	0.00	0.00
004-4051-6531-4060-00000-1	IMPR OTHER THAN BUILDINGS-MHE	0.00	0.00	0.00	0.00
004-4051-6531-4070-00000-1	IMPR OTHER THAN BUILDINGS-HDE	0.00	0.00	0.00	0.00
004-4051-6531-4080-00000-1	IMPR OTHER THAN BUILDINGS-RKP	0.00	0.00	0.00	0.00
004-4051-6531-4090-00000-1	IMPR OTHER THAN BUILDINGS-SES	0.00	0.00	0.00	0.00
004-4051-6531-5000-00000-1	IMPR OTHER THAN BUILDINGS-SWE	0.00	0.00	0.00	0.00
004-4051-6531-5010-00000-1	IMPR OTHER THAN BUILDINGS-SIM	0.00	0.00	0.00	0.00
004-4051-6531-7500-00000-1	IMPR OTHER THAN BUILDINGS - DON EARL	0.00	0.00	0.00	0.00
004-4051-6531-0000-00087-1	RETENTION POND - CONTROL ACCOUNT	0.00	0.00	150,000.00	0.00
004-4051-6531-2100-00087-1	RETENTION POND REHABILITATION - RMS	90,335.67	675,261.75	0.00	0.00
004-4051-6531-2150-00087-1	RETENTION POND REHABILITATION - SMS	11,428.90	399.60	0.00	0.00
004-4051-6531-4030-00087-1	RETENTION POND REHABILITATION - HAM	10,216.40	788,566.03	0.00	0.00
004-4051-6531-4060-00087-1	RETENTION POND REHABILITATION - MER	297,077.57	157,919.37	0.00	0.00
004-4051-6531-4080-00087-1	RETENTION POND REHABILITATION - RKP	0.00	0.00	0.00	0.00
004-4051-6541-0000-00000-1	C/P BUILDING FURNITURE	17,749.09	1,489.77	69,744.00	37,500.00
004-4051-6591-0000-00000-1	C/P OTHER CAPITAL OUTLAY	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>7,184,837.90</b>	<b>6,213,222.64</b>	<b>4,694,744.00</b>	<b>4,163,500.00</b>
<b>FUNCTION 4051 TOTAL</b>	<b>BLDG ACQ,CONSTRUCTION &amp; IMPROVEMENTS</b>	<b>7,184,837.90</b>	<b>6,213,222.64</b>	<b>4,694,744.00</b>	<b>4,163,500.00</b>
004-4052-6521-0000-00008-1	B/I PROJ COMP HARDWARE	0.00	0.00	0.00	0.00
004-4052-6521-1050-00008-1	B/I FHS	0.00	0.00	0.00	0.00
004-4052-6521-1070-00008-1	B/I SHS	0.00	0.00	0.00	0.00
004-4052-6521-2050-00008-1	B/I FMS	0.00	0.00	0.00	0.00
004-4052-6521-2100-00008-1	B/I RMS	0.00	0.00	0.00	0.00
004-4052-6521-2150-00008-1	B/I SMS	0.00	0.00	0.00	0.00
004-4052-6521-2200-00008-1	B/I AMS	0.00	0.00	0.00	0.00
004-4052-6521-4010-00008-1	B/I ANTONIA ELEM	0.00	0.00	0.00	0.00
004-4052-6521-4020-00008-1	B/I FOX ELEM	0.00	0.00	0.00	0.00
004-4052-6521-4030-00008-1	B/I HAMRICK ELEM	0.00	0.00	0.00	0.00
004-4052-6521-4040-00008-1	B/I GUFFEY ELEM	0.00	0.00	0.00	0.00
004-4052-6521-4050-00008-1	B/I LONDELL ELEM	0.00	0.00	0.00	0.00
004-4052-6521-4060-00008-1	B/I MERAMEC ELEM	0.00	0.00	0.00	0.00
004-4052-6521-4070-00008-1	B/I HODGE ELEM	0.00	0.00	0.00	0.00



*BUDGET 2021-22 EXPENDITURES FUND/FUNCTION*

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
004-4052-6521-4080-00008-1	B/I ROCKPORT ELEM	0.00	0.00	0.00	0.00
004-4052-6521-4090-00008-1	B/I SECKMAN ELEM	0.00	0.00	0.00	0.00
004-4052-6521-5000-00008-1	B/I SHERWOOD ELEM	0.00	0.00	0.00	0.00
004-4052-6521-5010-00008-1	B/I SIMPSON ELEM	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 4052 TOTAL</b>	<b>B/I BLDG ACQ/CONSTRUCTION &amp; IMPROVE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-4053-6521-7500-00000-1	C/P LEASE-INT FSC ECSE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 4053 TOTAL</b>	<b>LEASE INTEREST FSC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-4091-6531-0000-00000-1	C/P GROUNDS PROJECTS	0.00	0.00	0.00	0.00
004-4091-6531-1050-00000-1	C/P GROUNDS PROJECTS FHS	0.00	0.00	0.00	0.00
004-4091-6531-1070-00000-1	C/P GROUNDS PROJECTS SHS	0.00	0.00	0.00	0.00
004-4091-6531-2050-00000-1	C/P GROUNDS PROJECTS FMS	0.00	0.00	0.00	0.00
004-4091-6531-2100-00000-1	C/P GROUNDS PROJECTS RMS	0.00	0.00	0.00	0.00
004-4091-6531-2150-00000-1	C/P GROUNDS PROJECTS SMS	0.00	0.00	0.00	0.00
004-4091-6531-2200-00000-1	C/P GROUNDS PROJECTS AMS	0.00	0.00	0.00	0.00
004-4091-6531-4010-00000-1	C/P GROUNDS PROJECTS ANT	0.00	0.00	0.00	0.00
004-4091-6531-4020-00000-1	C/P GROUNDS PROJECTS FOX	0.00	0.00	0.00	0.00
004-4091-6531-4030-00000-1	C/P GROUNDS PROJECTS HAM	0.00	0.00	0.00	0.00
004-4091-6531-4040-00000-1	C/P GROUNDS PROJECTS GUF	0.00	0.00	0.00	0.00
004-4091-6531-4060-00000-1	C/P GROUNDS PROJECTS MER	0.00	0.00	0.00	0.00
004-4091-6531-4080-00000-1	C/P GROUNDS PROJECTS RKP	0.00	0.00	0.00	0.00
004-4091-6531-4090-00000-1	C/P GROUNDS PROJECTS SEC	0.00	0.00	0.00	0.00
004-4091-6531-5000-00000-1	C/P GROUNDS PROJECTS SHW	0.00	0.00	0.00	0.00
004-4091-6531-5010-00000-1	C/P GROUNDS PROJECTS SIM	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 4091 TOTAL</b>	<b>GROUNDS PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-4152-6521-4080-00000-1	B/I RE-ROOFING RKP	0.00	0.00	0.00	0.00
004-4152-6521-5000-00000-1	B/I RE-ROOFING SHW	0.00	0.00	0.00	0.00
004-4152-6531-1050-00000-1	B/I STADIUM IMPROVE FHS	0.00	0.00	0.00	0.00
004-4152-6531-1070-00000-1	B/I STADIUM IMPROVE SHS	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 4152 TOTAL</b>	<b>B/I RE-ROOFING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-5121-6612-0000-00000-1	C/P DIST COPIERS PRINCIPAL	88,471.42	0.00	0.00	0.00
004-5121-6612-0000-00086-1	C/P MO DNR ENERGY LOAN PRIN	8,290.63	16,893.47	17,318.44	17,754.11
004-5121-6612-7500-12810-3	C/P ECSE COPIER PRINCIPAL	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>96,762.05</b>	<b>16,893.47</b>	<b>17,318.44</b>	<b>17,754.11</b>
<b>FUNCTION 5121 TOTAL</b>	<b>PRINCIPAL SHORT TERM LOANS</b>	<b>96,762.05</b>	<b>16,893.47</b>	<b>17,318.44</b>	<b>17,754.11</b>
004-5122-6614-0000-00000-1	C/P LT LOANS PRINCIPAL	0.00	0.00	0.00	0.00
004-5122-6614-7400-00000-1	C/P DIST TECHNOLOGY IMPR PRINCIPAL	105,317.15	108,256.88	112,000.00	115,113.56
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>105,317.15</b>	<b>108,256.88</b>	<b>112,000.00</b>	<b>115,113.56</b>
<b>FUNCTION 5122 TOTAL</b>	<b>PRINCIPAL LONG TERM LOANS</b>	<b>105,317.15</b>	<b>108,256.88</b>	<b>112,000.00</b>	<b>115,113.56</b>
004-5131-6613-1070-00000-1	C/P LEASE-PURCH 14 RFND 0504	360,000.00	370,000.00	395,000.00	415,000.00
004-5131-6613-7500-00000-1	C/P LEASE-PURCH FSC PRIN	0.00	0.00	0.00	0.00
004-5131-6613-0000-00006-1	C/P LEASE-ENERGY-06 PRIN	0.00	0.00	0.00	0.00
004-5131-6613-0000-00007-1	C/P LEASE-ENERGY-07 PRIN	0.00	0.00	0.00	0.00
004-5131-6613-0000-00008-1	C/P LEASE-FRIEDMAN PRIN 2008	585,000.00	610,000.00	0.00	0.00
004-5131-6613-0000-00015-1	C/P PRN LEASE-PURCH 15 RFND 060708	1,630,000.00	1,695,000.00	1,940,000.00	1,715,000.00
004-5131-6613-7500-12810-3	Capital Lease Purchase - ECSE - Copiers	3,611.08	0.00	0.00	0.00
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>2,578,611.08</b>	<b>2,675,000.00</b>	<b>2,335,000.00</b>	<b>2,130,000.00</b>
<b>FUNCTION 5131 TOTAL</b>	<b>PRINCIPAL LEASE PURCHASE</b>	<b>2,578,611.08</b>	<b>2,675,000.00</b>	<b>2,335,000.00</b>	<b>2,130,000.00</b>
004-5221-6622-0000-00000-1	C/P DIST COPIERS INTEREST	774.12	0.00	0.00	0.00
004-5221-6622-0000-00015-1	C/P INT LEASE-PURCH 15 RFND 060708	0.00	0.00	0.00	0.00
004-5221-6622-0000-00086-1	C/P MO DNR ENERGY LOAN INT	1,078.37	1,844.53	1,681.56	983.89
004-5221-6622-7500-12810-3	C/P ECSE COPIER INTEREST	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>1,852.49</b>	<b>1,844.53</b>	<b>1,681.56</b>	<b>983.89</b>
<b>FUNCTION 5221 TOTAL</b>	<b>INTEREST SHORT TERM LOANS</b>	<b>1,852.49</b>	<b>1,844.53</b>	<b>1,681.56</b>	<b>983.89</b>
004-5222-6624-0000-00000-1	C/P LT LOANS INTEREST	0.00	0.00	0.00	0.00
004-5222-6624-7400-00000-1	C/P DIST TECHNOLOGY IMPR INTEREST	14,073.17	11,133.44	8,000.00	4,276.76
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>14,073.17</b>	<b>11,133.44</b>	<b>8,000.00</b>	<b>4,276.76</b>
<b>FUNCTION 5222 TOTAL</b>	<b>INTEREST LONG TERM LOAN</b>	<b>14,073.17</b>	<b>11,133.44</b>	<b>8,000.00</b>	<b>4,276.76</b>



**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Amt	Budget Proposed
004-5231-6521-7500-00000-1	C/P LEASE-PRIN FSC ECSE	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-5231-6623-1070-00000-1	C/P LEASE-PURCH 2014 RFND 0405	91,844.39	81,147.50	71,000.00	58,197.50
004-5231-6623-7500-00000-1	C/P LEASE-PURCH 2004 RFND 0405	0.00	0.00	0.00	0.00
004-5231-6623-0000-00006-1	C/P LEASE-ENERGY-06 INT	0.00	0.00	0.00	0.00
004-5231-6623-0000-00007-1	C/P LEASE-ENERGY-07 INT	0.00	0.00	0.00	0.00
004-5231-6623-0000-00008-1	C/P LEASE PURCH FRIEDMAN INT 2008	49,820.53	25,925.00	0.00	0.00
004-5231-6623-0000-00015-1	C/P INT LEASE-PURCH 15 RFND 060708	765,168.36	709,193.76	625,000.00	527,443.76
004-5231-6623-7500-12810-3	Capital Lease Purchase - ECSE - Interest Copy	31.60	0.00	0.00	0.00
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>906,864.88</b>	<b>816,266.26</b>	<b>696,000.00</b>	<b>585,641.26</b>
<b>FUNCTION 5231 TOTAL</b>	<b>INTEREST LEASE PURCHASE</b>	<b>906,864.88</b>	<b>816,266.26</b>	<b>696,000.00</b>	<b>585,641.26</b>
004-5241-6625-0000-00000-1	DISCOUNT ON BONDS SOLD	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 5241 TOTAL</b>	<b>DISCOUNT ON BONDS SOLD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
004-5311-6631-0000-00000-1	COPS ADMIN FEES	0.00	0.00	5,500.00	5,500.00
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
<b>FUNCTION 5311 TOTAL</b>	<b>OTHER PAYING AGENTS FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
<b>FUND 004 TOTAL</b>	<b>CAPITAL PROJECTS FUND</b>	<b>11,004,126.03</b>	<b>11,220,611.90</b>	<b>9,595,113.50</b>	<b>9,207,001.46</b>

**BUDGET 2021-22 EXPENDITURES FUND/FUNCTION**

Account Code	Account Description	3Rd Prior Year Actual	2Nd Prior Year Actual	1St Prior Year Budget Am	Budget Proposed
041-4031-6521-0000-00921-1	PROP P ARCH/ENG/OTHER SERV-BRS-CONTROL	0.00	0.00	0.00	0.00
041-4031-6521-0000-00922-1	PROP P ARCH/ENG/OTHER SERV-BRS-PREL/MISC	0.00	0.00	0.00	0.00
041-4031-6521-0000-00923-1	PROP P ARCH/ENG/OTHER SERV-BRS-AES	0.00	0.00	0.00	0.00
041-4031-6521-0000-00924-1	PROP P ARCH/ENG/OTHER SERV-BRS-MHE	0.00	0.00	0.00	0.00
041-4031-6521-0000-00925-1	PROP P ARCH/ENG/OTHER SERV-BRS-FHS	0.00	0.00	0.00	0.00
041-4031-6521-0000-00926-1	PROP P ARCH/ENG/OTHER SERV-BRS-HVAC	0.00	0.00	0.00	0.00
041-4031-6521-0000-00930-1	PROP P ARCH/ENG/OTHER SERV-ITTNER-CONTROL	0.00	0.00	0.00	42,919,353.84
041-4031-6521-0000-00931-1	PROP P ARCH/ENG/OTHER SERV-ITTNER-BP 1	0.00	0.00	0.00	0.00
041-4031-6521-0000-00932-1	PROP P ARCH/ENG/OTHER SERV-ITTNER-BP 2	0.00	0.00	0.00	0.00
041-4031-6521-0000-00933-1	PROP P ARCH/ENG/OTHER SERV-ITTNER-BP 3	0.00	0.00	0.00	0.00
041-4031-6521-0000-00934-1	PROP P ARCH/ENG/OTHER SERV-ITTNER-BP 4	0.00	0.00	0.00	0.00
041-4031-6521-0000-00935-1	PROP P ARCH/ENG/OTHER SERV-ITTNER-BP 5	0.00	0.00	0.00	0.00
041-4031-6521-0000-00936-1	PROP P ARCH/ENG/OTHER SERV-ITTNER-BP 6	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 65xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,919,353.84</b>
<b>FUNCTION 4031 TOTAL</b>	<b>B/I ARCHITECTURE/ENGINEER/LEGAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,919,353.84</b>
041-5311-6631-0000-00921-1	COST OF ISSUANCE - 2021 BONDS - PROP P	0.00	0.00	0.00	0.00
<b>OBJ-HUNDREDS 66xx TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUNCTION 5311 TOTAL</b>	<b>OTHER PAYING AGENTS FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FUND 041 TOTAL</b>	<b>Fund Description Not Found</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,919,353.84</b>



**DEBT  
SCHEDULE**



**Consolidated School District No. 6 (Fox C-6 School District)**  
**Debt Service Fund and Capital Project Fund Payment Schedules**

<b>Debt Service Fund</b>			<b>2013A GO Bond</b>		<b>2017 GO Bond</b>		<b>2017A GO Bond</b>		<b>2021A GO Bond</b>		<b>2021B GO Bond</b>	
<b>All Outstanding G.O. Debt Service</b>			Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal
Year	Interest	Principal										
2021-22	1,578,775.83	2,555,000.00	38,400.00	1,920,000.00	150,000.00	-	336,537.50	100,000.00	1,003,000.00	-	50,838.33	535,000.00
2022-23	1,768,972.50	2,625,000.00	-	-	150,000.00	1,200,000.00	334,537.50	100,000.00	1,224,000.00	-	60,435.00	1,325,000.00
2023-24	1,713,010.00	2,745,000.00	-	-	102,000.00	1,250,000.00	332,537.50	100,000.00	1,224,000.00	-	54,472.50	1,395,000.00
2024-25	1,651,942.50	2,830,000.00	-	-	52,000.00	1,300,000.00	330,537.50	110,000.00	1,224,000.00	-	45,405.00	1,420,000.00
2025-26	2,504,151.60	2,014,963.40	-	-	-	-	1,248,236.60	164,963.40	1,224,000.00	-	31,915.00	1,850,000.00
2026-27	1,561,915.00	2,620,000.00	-	-	-	-	328,200.00	1,050,000.00	1,224,000.00	900,000.00	9,715.00	670,000.00
2027-28	1,496,700.00	2,675,000.00	-	-	-	-	286,200.00	1,550,000.00	1,210,500.00	1,125,000.00	-	-
2028-29	1,389,700.00	2,785,000.00	-	-	-	-	224,200.00	1,535,000.00	1,165,500.00	1,250,000.00	-	-
2029-30	1,278,300.00	2,895,000.00	-	-	-	-	162,800.00	1,520,000.00	1,115,500.00	1,375,000.00	-	-
2030-31	1,162,500.00	3,000,000.00	-	-	-	-	102,000.00	1,500,000.00	1,060,500.00	1,500,000.00	-	-
2031-32	1,068,500.00	3,095,000.00	-	-	-	-	53,000.00	1,720,000.00	1,015,500.00	1,375,000.00	-	-
2032-33	974,250.00	3,200,000.00	-	-	-	-	-	-	974,250.00	3,200,000.00	-	-
2033-34	878,250.00	3,300,000.00	-	-	-	-	-	-	878,250.00	3,300,000.00	-	-
2034-35	779,250.00	3,375,000.00	-	-	-	-	-	-	779,250.00	3,375,000.00	-	-
2035-36	678,000.00	3,500,000.00	-	-	-	-	-	-	678,000.00	3,500,000.00	-	-
2036-37	573,000.00	3,600,000.00	-	-	-	-	-	-	573,000.00	3,600,000.00	-	-
2037-38	465,000.00	3,700,000.00	-	-	-	-	-	-	465,000.00	3,700,000.00	-	-
2038-39	354,000.00	3,825,000.00	-	-	-	-	-	-	354,000.00	3,825,000.00	-	-
2039-40	239,250.00	3,925,000.00	-	-	-	-	-	-	239,250.00	3,925,000.00	-	-
2040-41	121,500.00	4,050,000.00	-	-	-	-	-	-	121,500.00	4,050,000.00	-	-
	<u>22,236,967.43</u>	<u>62,314,963.40</u>	<u>38,400.00</u>	<u>1,920,000.00</u>	<u>454,000.00</u>	<u>3,750,000.00</u>	<u>3,738,786.60</u>	<u>9,449,963.40</u>	<u>17,753,000.00</u>	<u>40,000,000.00</u>	<u>252,780.83</u>	<u>7,195,000.00</u>
<b>Capital Projects Fund</b>			<b>2014 COPS</b>		<b>2015 COPS</b>		<b>DNR - Capital Lease</b>		<b>MWRB - Capital Lease</b>			
<b>All Outstanding Capital Projects Debt</b>			Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal		
Year	Interest	Principal										
2021-22	590,901.91	2,262,867.67	58,197.50	415,000.00	527,443.76	1,715,000.00	983.89	17,754.11	4,276.76	115,113.56		
2022-23	488,430.75	2,302,028.63	45,332.50	425,000.00	441,693.76	1,800,000.00	537.27	18,200.73	867.22	58,827.90		
2023-24	383,311.41	2,342,811.86	31,520.00	440,000.00	351,693.76	1,895,000.00	97.65	7,811.86	-	-		
2024-25	273,503.76	2,430,000.00	16,560.00	460,000.00	256,943.76	1,970,000.00	-	-	-	-		
2025-26	194,693.76	2,010,000.00	-	-	194,693.76	2,010,000.00	-	-	-	-		
2026-27	134,393.76	2,075,000.00	-	-	134,393.76	2,075,000.00	-	-	-	-		
2027-28	69,550.00	2,140,000.00	-	-	69,550.00	2,140,000.00	-	-	-	-		
	<u>2,134,785.35</u>	<u>15,562,708.16</u>	<u>151,610.00</u>	<u>1,740,000.00</u>	<u>1,976,412.56</u>	<u>13,605,000.00</u>	<u>1,618.81</u>	<u>43,766.70</u>	<u>5,143.98</u>	<u>173,941.46</u>		

