

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION		65,127,313	66,281,314	66,942,564	69,601,729
2001 - EARLY LEARNING CENTER	SALARY / WAGES	1,602,719	1,676,790	1,808,737	1,791,086
	22100 - SCHOOL LEADERSHIP				
	10022197-511100 PRINCIPAL	101,810	106,876	110,926	117,192
	10022197-517690 SALARY-SCHOOL CLERK	60,772	60,641	60,672	60,682
	10022197-520010 LONGEVITY	860	1,010	1,160	1,560
	22200 - CURRICULUM LEADERS				
	10022297-511100 PREK SPED COORDINATOR	93,279	97,609	100,557	102,569
	10022297-520010 LONGEVITY	1,550	1,650	1,650	2,050
	23050 - CLASSROOM TEACHERS				
	10023097-511100 PRESCHOOL TEACHER	348,061	396,239	449,289	549,773
	10023097-520010 LONGEVITY	1,650	1,650	1,750	4,100
	23200 - MEDICAL/THERAPEUTIC SERVICES				
	10023242-511100 SPEECH/OCCUP/PHYS SPECIAL	348,116	359,278	335,622	363,018
	10023242-520010 LONGEVITY	5,100	4,950	4,950	2,050
	23250 - SUBSTITUTES				
	10023297-511100 SUBSTITUTES				1,946
	10023297-517850 SUBSTITUTES	54,066	43,247	22,253	11,743
	23300 - NON-CLERICAL PARA/INSTRUCT ASSIST				
	10023342-511314 SPED TEACHING ASSISTANT	404,683	415,486	535,906	399,035
	10023342-520010 LONGEVITY	3,500	2,975	3,850	3,350
	28000 - PSYCHOLOGICAL SERVICES				
	10028080-511100 MEDICAL/THERAPEUTIC	84,642	86,335	88,942	90,721
	32000 - HEALTH SERVICES				
	10032051-511100 NURSE	63,859	72,366	76,582	81,297
	41100 - CUSTODIAL SERVICES				
	10041181-511311 CUSTODIAN	30,770	26,480	14,514	0
	10041181-513000 CUSTODIAN	0	0	114	0
	SUPPLIES	11,510	11,991	19,989	10,732
	22100 - SCHOOL LEADERSHIP				
	10022197-638500 OFFICE SUPPLIES	2,787	1,497	793	1,495
	24200 - INSTRUCTIONAL EQUIPMENT				
	10024297-632070 FURNITURE, FIXTURES, & EQUIPMENT	1,973	1,999	9,642	1,953
	24300 - GENERAL SUPPLIES				
	10024397-638500 GENERAL SUPPLIES	5,260	5,497	8,302	7,079
	34000 - FOOD SERVICES				

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			FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION						
	10034097-638500	SNACK SUPPLIES	1,490	2,998	1,252	205
		OPERATING	26,246	23,023	24,782	26,296
		41200 - BUILDING HEAT				
	10041281-611030	GAS	3,818	2,604	2,360	5,089
		41300 - UTILITY SERVICES				
	10041381-611010	ELECTRICITY	15,468	13,276	13,682	16,727
	10041381-611040	WATER	1,577	1,281	2,608	2,783
	10041381-619010	TELEPHONE	3,974	4,242	4,347	350
	10041381-619011	CELLULAR SERVICE	1,409	1,620	1,785	1,348

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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2110 - BWB	SALARY / WAGES	2,223,730	2,231,267	2,429,263	2,606,292
	22100 - SCHOOL LEADERSHIP				
	11122199-511100 PRINCIPAL	106,538	114,000	115,383	122,194
	11122199-511210 ADMINISTRATIVE ASSISTANT	48,343	49,797	51,759	51,201
	11122199-520010 LONGEVITY	860	2,910	3,060	3,860
	22200 - CURRICULUM LEADERS				
	11122242-511210 SPED ADMIN ASSISTANT	14,349	15,742	15,466	17,133
	22500 - TECHNOLOGY				
	11122572-511318 TECHNOLOGY ASSISTANT	25,722	30,732	0	
	23050 - CLASSROOM TEACHERS				
	11123010-511100 ART TEACHER	32,274	36,610	44,171	40,944
	11123064-511100 MUSIC TEACHER	45,475	42,678	48,400	34,953
	11123070-511100 PE/HEALTH TEACHER	80,397	68,245	80,492	81,297
	11123072-511100 INSTRUCTIONAL TECHNOLOGY	0	0	58,751	72,872
	11123543-511100 ELEMENTARY TEACHERS	691,747	726,754	693,185	717,253
	11123543-520010 LONGEVITY	10,350	8,350	6,800	8,500
	11123598-511100 KINDERGARTEN TEACHER	251,553	256,131	219,735	319,130
	11123598-520010 LONGEVITY	1,750	1,750	1,750	2,150
	23100 - SPECIALIST TEACHERS				
	11123134-511100 ESL TEACHER	83,666	61,244	68,091	100,391
	11123140-511100 GATEWAY TEACHER	16,817	17,140	17,671	17,924
	11123142-511100 SPED TEACHER	139,986	154,127	238,929	251,357
	11123142-520010 LONGEVITY	2,310	0	1,550	2,050
	11123182-511100 READING SPECIALIST	87,587	89,730	92,441	94,290
	23200 - MEDICAL/THERAPEUTIC SERVICES				
	11123242-511100 SPEECH/OCCUP/PHYS SPECIAL				
	MEDICAL/THERAPEUTIC	58,523	59,430	60,380	38,093
	11123242-520010 LONGEVITY	0	1,650	1,650	2,050
	23250 - SUBSTITUTES				
	11123299-511100 SUBSTITUTES				
	11123299-517850 SUBSTITUTES	47,106	52,697	20,176	7,227
	23300 - NON-CLERICAL PARA/INSTRUCT ASSIST				
	11123342-511314 SPED TEACHING ASSISTANT	62,000	0	29,851	28,067
	11123342-520010 LONGEVITY	0	0	0	
	11123343-511317 SCHOOL ASSISTANT	33,442	37,109	39,641	36,992
	11123343-520010 SCHOOL ASSISTANT	775	1,125	2,275	3,075
	LONGEVITY				
	11123398-511318 KINDERGARTEN TEACH ASSIST	41,039	45,020	43,551	63,337
	11123398-520010 LONGEVITY	775	0	1,075	1,475
	23400 - LIBRARIANS/MEDIA				

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APPROPRIATION			FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
	11123457-511315	LIBRARY ASSISTANT	22,636	25,182	23,654	25,203
	11123457-520010	LONGEVITY	700	850	0	
	23520 - INSTRUCTIONAL COACH					
	11123258-511100	MATH COACH				
		MATH SPECIALIST	0	0	71,154	96,904
	11123258-520010	LONGEVITY	0	0	1,650	2,150
	27100 - GUIDANCE					
	11127180-511100	GUIDANCE	97,167	88,898	127,636	120,450
	11127180-520010	LONGEVITY	0	1,550	1,550	1,950
	28000 - PSYCHOLOGICAL SERVICES					
	11128080-511100	MEDICAL/THERAPEUTIC	54,259	57,316	62,004	65,402
	32000 - HEALTH SERVICES					
	11132051-511100	NURSE	64,728	78,914	80,492	81,297
	11132051-520010	LONGEVITY	45	0	0	
	41100 - CUSTODIAL SERVICES					
	11141181-511310	HEAD CUSTODIAN	60,925	53,331	54,413	54,956
	11141181-511311	CUSTODIANS	25,872	44,059	35,388	39,175
	11141181-513000	CUSTODIAL OVERTIME	13,665	7,846	14,739	540
	11141181-520010	LONGEVITY	350	350	350	450
	SUPPLIES		34,077	24,304	14,225	31,546
	22100 - SCHOOL LEADERSHIP					
	11122199-638500	OFFICE SUPPLIES	375	694	637	691
	24100 - TEXTBOOKS & MATERIALS					
	11124143-639010	TEXT BOOKS	8,171	6,212	4,045	8,480
	24300 - GENERAL SUPPLIES					
	11124310-638500	ART SUPPLIES	1,530	948	1,057	1,162
	11124342-638500	SPED SUPPLIES	1,806	377	1,037	1,136
	11124399-638500	GENERAL SUPPLIES	22,194	16,072	7,450	20,076
	OPERATING		83,520	99,182	82,413	70,862
	23570 - PROFESSIONAL DEVELOP EXPENSES					
	11123599-616230	PROFESSIONAL DEVELOPMENT	2,032	1,083	922	1,867
	11123599-671010	MILEAGE REIMBURSEMENT	194	142	149	0
	11123599-673000	DUES & MEMBERSHIPS	2,879	1,319	450	0
	41200 - BUILDING HEAT					
	11141281-611020	OIL	0	7,407	5,000	0
	11141281-611030	GAS	40,489	47,352	35,364	37,475
	41300 - UTILITY SERVICES					

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APPROPRIATION						
	11141381-611010	ELECTRICITY	28,147	30,738	28,725	28,016
	11141381-611040	WATER	2,756	3,228	4,025	1,688
	11141381-619010	TELEPHONE	5,843	5,801	5,740	452
	11141381-619011	CELLULAR SERVICE	1,180	2,112	2,039	1,364

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APPROPRIATION					
2120 - CENTERVILLE	SALARY / WAGES	2,635,254	2,636,526	2,566,147	2,772,002
	22100 - SCHOOL LEADERSHIP				
	11222199-511100 PRINCIPAL	115,318	123,077	123,400	127,202
	11222199-511210 ADMIN ASSIST	44,750	45,441	47,610	49,599
	11222199-520010 LONGEVITY	0	1,550	1,550	3,235
	ADMIN ASSIST				
	22200 - CURRICULUM LEADERS				
	11222242-511210 SPED ADMIN ASSISTANT	16,826	18,312	19,251	19,435
	22500 - TECHNOLOGY				
	11222572-511318 TECHNOLOGY ASSISTANT	21,163	0	0	
	11222572-520010 LONGEVITY	0	0	0	
	23050 - CLASSROOM TEACHERS				
	11223010-511100 ART TEACHER	40,126	30,696	31,310	32,841
	11223064-511100 MUSIC TEACHER	48,034	48,995	59,282	42,795
	11223070-511100 PE/HEALTH TEACHER	58,051	61,244	67,151	70,564
	11223072-511100 INSTRUCTIONAL TECHNOLOGY	0	65,714	70,197	75,836
	11223543-511100 ELEMENTARY TEACHERS	792,819	738,155	781,083	809,810
	11223543-520010 LONGEVITY	10,825	10,750	10,950	15,500
	11223598-511100 KINDERGARTEN TEACHER	230,414	240,719	208,220	220,940
	11223598-520010 LONGEVITY	3,700	0	0	
	23100 - SPECIALIST TEACHERS				
	11223134-511100 ESL TEACHER	101,876	107,851	69,180	154,117
	11223134-520010 (blank)	1,550	1,550	0	
	11223140-511100 GATEWAY TEACHER	18,307	17,179	17,671	17,924
	11223142-511100 SPED TEACHER	284,559	293,172	273,392	304,194
	11223142-520010 LONGEVITY	1,550	1,550	1,550	2,050
	11223158-511100 MATH SPECIALIST	0	0	0	24,328
	MATH SPECIALIST				
	11223182-511100 READING SPECIALIST	86,529	89,730	92,889	59,887
	11223182-520010 LONGEVITY	1,900	1,900	1,900	0
	23200 - MEDICAL/THERAPEUTIC SERVICES				
	11223242-511100 SPEECH/OCCUP/PHYS SPECIAL	132,075	123,021	137,542	154,732
	MEDICAL/THERAPEUTIC				
	11223242-520010 LONGEVITY	1,650	1,650	1,650	2,050
	23250 - SUBSTITUTES				
	11223299-511100 SUBSTITUTES				
	11223299-517850 SUBSTITUTES	46,756	45,885	31,077	23,165
	23300 - NON-CLERICAL PARA/INSTRUCT ASSIST				
	11223342-511314 SPED TEACHING ASSISTANT	93,333	91,025	26,600	64,366
	11223342-520010 LONGEVITY	0	0	0	
	11223343-511317 SCHOOL ASSISTANT	36,734	33,324	34,994	38,006

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APPROPRIATION			FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
	11223343-511318	TEACHER ASSISTANTS	12,380	12,791	0	
	11223343-520010	LONGEVITY	975	1,125	1,275	1,675
	11223398-511318	KINDERGARTEN TEACH ASSIST	41,542	44,550	58,213	60,694
	11223398-520010	LONGEVITY	700	850	1,000	1,400
	23400 - LIBRARIANS/MEDIA					
	11223457-511315	LIBRARY ASSISTANT	24,431	31,358	31,448	33,886
	11223457-520010	LONGEVITY	1,200	1,350	1,500	1,900
	27100 - GUIDANCE					
	11227180-511100	GUIDANCE	85,239	65,182	69,180	74,908
	28000 - PSYCHOLOGICAL SERVICES					
	11228080-511100	PSYCHOLOGIST	83,666	85,339	87,916	89,675
	32000 - HEALTH SERVICES					
	11232051-511100	NURSE	84,642	86,335	88,942	90,721
	11232051-520010	LONGEVITY	0	1,550	1,550	0
	41100 - CUSTODIAL SERVICES					
	11241181-511310	CUSTODIAN HEAD	52,329	53,331	54,413	54,956
	11241181-511311	CUSTODIANS	44,757	45,506	46,400	47,501
	11241181-513000	CUSTODIAL OVERTIME	13,699	13,919	15,010	1,059
	11241181-520010	LONGEVITY	850	850	850	1,050
	SUPPLIES		52,806	45,439	37,821	41,058
	22100 - SCHOOL LEADERSHIP					
	11222199-638500	OFFICE SUPPLIES	706	602	798	0
	24100 - TEXTBOOKS & MATERIALS					
	11224143-638500	TEXT BOOKS	176	1,221	903	694
	24300 - GENERAL SUPPLIES					
	11224310-638500	ART SUPPLIES	1,349	1,295	1,113	1,333
	11224342-638500	SPED SUPPLIES	1,643	2,549	1,529	1,301
	11224364-638500	MUSIC SUPPLIES	936	997	1,000	933
	11224370-638500	PE/HEALTH SUPPLIES	0	0	0	
	11224399-638500	GENERAL SUPPLIES	47,996	38,775	32,479	36,797
	OPERATING		82,645	82,111	78,023	82,704
	23570 - PROFESSIONAL DEVELOP EXPENSES					
	11223599-616230	PROFESSIONAL DEVELOPMENT	1,428	91	2,311	0
	11223599-673000	DUES & MEMBERSHIPS	594	359	359	300
	41200 - BUILDING HEAT					
	11241281-611030	GAS HEAT	47,238	43,929	40,163	47,233
	41300 - UTILITY SERVICES					

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APPROPRIATION						
	11241381-611010	ELECTRICITY	31,211	35,179	32,385	34,366
	11241381-611040	WATER	118	162	276	86
	11241381-619010	TELEPHONE	1,505	1,484	1,461	106
	11241381-619011	CELLULAR SERVICE	552	906	1,068	613

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APPROPRIATION					
2160 - HYANNIS WEST	SALARY / WAGES	3,457,690	3,586,609	3,638,046	3,556,365
	22100 - SCHOOL LEADERSHIP				
	11622199-511100 PRINCIPAL	117,010	120,511	126,464	135,735
	11622199-511140 ASSIST PRINCIPAL	0	0	31,365	32,632
	11622199-511210 ADMIN ASSIST	49,168	49,490	51,247	51,441
	11622199-520010 LONGEVITY	3,235	3,410	5,335	6,535
	22200 - CURRICULUM LEADERS				
	11622242-511210 SPED ADMIN ASSISTANT	14,616	22,362	24,746	25,231
	22500 - TECHNOLOGY				
	11622572-511318 TECHNOLOGY ASSISTANT				
	11622572-520010 LONGEVITY				
	23050 - CLASSROOM TEACHERS				
	11623010-511100 ART TEACHER	60,260	48,167	67,151	70,564
	11623064-511100 MUSIC TEACHER	83,666	85,339	87,916	72,279
	11623070-511100 HEALTH/PE	118,883	82,090	87,438	60,754
	11623072-511100 INSTRUCTIONAL TECHNOLOGY				62,220
	11623543-511100 ELEMENTARY TEACHERS	1,069,451	1,135,447	1,060,423	1,048,238
	11623543-520010 LONGEVITY	12,350	8,850	7,500	6,400
	11623598-511100 KINDERGARTEN TEACHER	320,508	330,390	341,688	297,230
	11623598-520010 LONGEVITY	3,750	3,750	1,650	2,150
	23100 - SPECIALIST TEACHERS				
	11623134-511100 ESL TEACHER	279,740	327,079	415,873	435,257
	11623134-520010 LONGEVITY	0	0	1,550	1,950
	11623140-511100 GATEWAY TEACHER	16,566	15,806	17,538	17,924
	11623142-511100 SPED TEACHER	108,518	148,404	154,354	197,080
	11623171-511100 INTERVENTIONIST	124,425	133,077	70,120	23,334
	11623171-520010 (blank)	1,975	1,650	0	
	11623182-511100 READING SPECIALIST	83,666	85,339	87,916	89,675
	11623182-520010 LONGEVITY	1,750	1,750	1,750	2,150
	23200 - MEDICAL/THERAPEUTIC SERVICES				
	11623242-511100 SPEECH/OCCUP/PHYS SPECIAL	115,171	86,961	87,916	116,577
	11623242-520010 SPEECH/OCCUP/PHYS SPECIAL	1,550	0	0	
	23250 - SUBSTITUTES				
	11623299-511100 SUBSTITUTES				
	11623299-517850 SUBSTITUTES	54,227	70,166	39,307	19,610
	23300 - NON-CLERICAL PARA/INSTRUCT ASSIST				
	11623342-511314 SPED TEACHING ASSISTANT	104,572	104,045	97,596	107,570
	11623342-520010 LONGEVITY				
	11623343-511317 SCHOOL ASSISTANT	32,198	20,214	29,407	33,186
	11623343-511318 TEACHER ASSISTANTS	102,724	102,871	111,690	48,927
	11623343-520010 LONGEVITY	2,750	2,375	1,075	1,475

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	11623398-511318	KINDERGARTEN TEACH ASSIST	103,460	112,568	116,517	95,423
	11623398-520010	LONGEVITY	2,450	2,050	2,350	3,150
	23400 - LIBRARIANS/MEDIA					
	11623457-511315	LIBRARY ASSISTANT	18,202	23,795	26,003	27,990
	11623457-520010	LONGEVITY				
	24510 - CLASSROOM TECHNOLOGY					
	11622572-511318	TECHNOLOGY ASSISTANT	30,914	22,479	33,205	0
	11622572-520010	LONGEVITY	975	1,125	0	
	27100 - GUIDANCE					
	11627180-511100	GUIDANCE	95,422	103,166	114,625	117,850
	28000 - PSYCHOLOGICAL SERVICES					
	11628080-511100	PSYCHOLOGIST	88,706	90,480	93,213	95,077
	32000 - HEALTH SERVICES					
	11632051-511100	MEDICAL/THERAPEUTIC	83,666	85,339	87,916	85,075
	11632051-520010	LONGEVITY	1,650	1,650	1,650	0
	41100 - CUSTODIAL SERVICES					
	11641181-511310	HEAD CUSTODIAN	47,915	48,494	54,413	54,956
	11641181-511311	CUSTODIANS				
		CUSTODIAN	85,185	91,287	77,147	108,142
	11641181-513000	CUSTODIAL OVERTIME	16,419	14,433	21,791	2,276
	11641181-516260	HEAD CUSTODIAN				
	11641181-520010	LONGEVITY	0	200	200	300
	SUPPLIES		44,307	35,881	35,842	41,131
	22100 - SCHOOL LEADERSHIP					
	11622199-638500	OFFICE SUPPLIES	983	2,187	1,704	1,529
	24100 - TEXTBOOKS & MATERIALS					
	11624143-638500	TEXT BOOKS	6,768	2,290	6,190	7,373
	24150 - OTHER INSTRUCTION MATERIALS					
	11624157-638500	LIBRARY SUPPLIES	1,082	982	450	460
	24300 - GENERAL SUPPLIES					
	11624310-638500	ART SUPPLIES	0	1,497	0	1,496
	11624342-638500	SPED SUPPLIES	1,201	647	335	87
	11624398-638500	KINDERGARTEN SUPPLIES	519	540	145	518
	11624399-638500	GENERAL SUPPLIES	33,753	27,739	27,018	29,669
	OPERATING		114,304	136,109	119,901	100,090
	23570 - PROFESSIONAL DEVELOP EXPENSES					
	11623599-616230	PROFESSIONAL DEVELOPMENT	2,902	1,808	1,732	4,014

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APPROPRIATION						
	11623599-673000	DUES & MEMBERSHIPS	0	0	0	
	41200 - BUILDING HEAT					
	11641281-611030	GAS HEAT	58,170	85,206	63,826	55,121
	41300 - UTILITY SERVICES					
	11641381-611010	ELECTRICITY	31,304	35,499	31,895	32,130
	11641381-611040	WATER	8,364	4,613	8,643	4,315
	11641381-611050	SEWER	10,962	6,072	10,983	3,170
	11641381-619010	TELEPHONE	1,935	1,823	1,790	129
	11641381-619011	CELLULAR SERVICE	667	1,088	1,033	1,211

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APPROPRIATION					
2170 - WEST VILLAGES	SALARY / WAGES	3,474,478	3,618,425	3,745,494	3,811,248
	22100 - SCHOOL LEADERSHIP				
	11722199-511100 PRINCIPAL	114,217	117,676	114,500	166,640
	11722199-511210 ADMINISTRATIVE ASSISTANT	47,708	41,845	46,433	42,524
	11722199-520010 LONGEVITY	860	0	0	
	22200 - CURRICULUM LEADERS				
	11722242-511210 SPED ADMIN ASSISTANT	25,286	28,433	26,766	28,169
	22500 - TECHNOLOGY				
	11722572-511318 TECHNOLOGY ASSISTANT	21,179	26,597	31,891	37,978
	23050 - CLASSROOM TEACHERS				
	11723010-511100 ART TEACHER				
	ART	83,666	85,339	87,916	89,675
	11723064-511100 MUSIC	58,226	51,400	57,016	60,227
	11723070-511100 PE/HEALTH	141,995	115,590	119,537	70,564
	11723070-520010 LONGEVITY	2,100	2,100	0	
	11723543-511100 ELEMENTARY TEACHERS	1,137,202	1,183,827	1,232,941	1,280,248
	11723543-520010 LONGEVITY	17,250	15,950	15,950	17,700
	11723598-511100 KINDERGARTEN TEACHER	417,109	426,948	438,625	489,954
	11723598-520010 LONGEVITY	6,790	8,350	8,350	10,500
	23100 - SPECIALIST TEACHERS				
	11723134-511100 ESL TEACHER	52,862	27,672	31,627	32,178
	11723134-520010 (blank)	1,650	0	0	
	11723140-511100 GATEWAY TEACHER	33,634	35,398	35,687	17,924
	11723140-520010 LONGEVITY	1,550	1,550	0	
	11723142-511100 SPED TEACHER	172,064	187,667	288,159	303,714
	11723142-520010 LONGEVITY	3,550	3,550	1,750	2,150
	11723158-511100 MATH SPECIALIST	0	0	89,617	96,014
	11723182-511100 READING SPECIALIST	79,696	85,339	87,916	89,675
	23200 - MEDICAL/THERAPEUTIC SERVICES				
	11723242-511100 SPEECH/OCCUP/PHYS SPECIAL	151,137	140,847	144,285	110,451
	11723242-520010 LONGEVITY	3,650	2,100	0	
	23250 - SUBSTITUTES				
	11723299-511100 SUBSTITUTES				
	11723299-517850 SUBSTITUTES	71,592	52,396	45,228	28,077
	23300 - NON-CLERICAL PARA/INSTRUCT ASSIST				
	11723342-511314 SPED TEACH ASSIST - WV	324,496	461,773	338,761	309,016
	11723342-520010 LONGEVITY	1,400	1,700	2,075	2,875
	11723343-511317 SCHOOL ASSISTANT	36,673	37,348	31,470	33,630
	11723343-520010 LONGEVITY	2,000	2,300	0	
	11723398-511318 KINDERGARTEN TEACH ASSIST	68,241	60,484	36,873	33,800

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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
	23400 - LIBRARIANS/MEDIA				
	11723457-511315 LIBRARY ASSISTANT	27,977	31,722	32,861	38,193
	27100 - GUIDANCE				
	11727180-511100 GUIDANCE	83,666	85,875	88,942	144,733
	28000 - PSYCHOLOGICAL SERVICES				
	11728080-511100 PSYCHOLOGIST	87,971	89,730	92,441	60,986
	11728080-520010 LONGEVITY	1,650	1,650	0	
	32000 - HEALTH SERVICES				
	11732051-511100 NURSE	70,947	75,080	81,542	81,297
	41100 - CUSTODIAL SERVICES				
	11741181-511310 CUSTODIAN HEAD	52,300	53,434	54,413	54,956
	11741181-511311 CUSTODIANS	62,059	65,858	69,043	74,347
	11741181-513000 CUSTODIAL OVERTIME	9,276	10,150	12,129	2,102
	11741181-520010 LONGEVITY	850	750	750	950
	SUPPLIES	54,320	50,868	26,953	31,038
	22100 - SCHOOL LEADERSHIP				
	11722199-638500 OFFICE SUPPLIES	772	2,000	1,620	1,748
	24100 - TEXTBOOKS & MATERIALS				
	11724143-638500 TEXT BOOKS	1,140	975	1,425	0
	24150 - OTHER INSTRUCTION MATERIALS				
	11724157-638500 LIBRARY SUPPLIES	1,558	0	0	1,376
	24300 - GENERAL SUPPLIES				
	11724310-638500 ART SUPPLIES	1,954	2,015	1,999	370
	11724342-638500 SPED SUPPLIES	3,621	1,171	1,175	725
	11724370-638500 PE/HEALTH SUPPLIES	627	825	0	917
	11724399-638500 GENERAL SUPPLIES	44,648	43,883	20,734	25,901
	OPERATING	132,128	125,159	119,735	118,130
	23570 - PROFESSIONAL DEVELOP EXPENSES				
	11723599-616230 PROFESSIONAL DEVELOPMENT	1,591	0	1,277	1,769
	11723599-616240 CONFERENCE FEES	750	220	275	0
	11723599-671010 MILEAGE REIMBURSEMENT	576	0	59	0
	11723599-673000 DUES & MEMBERSHIPS	0	0	594	0
	41200 - BUILDING HEAT				
	11741281-611030 GAS HEAT	47,228	42,042	35,169	41,352
	41300 - UTILITY SERVICES				
	11741381-611010 ELECTRICITY	58,481	58,992	59,145	57,646
	11741381-611040 WATER	2,993	3,178	3,010	1,538

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			FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION						
	11741381-611050	SEWER	17,548	17,578	16,516	14,990
	11741381-619010	TELEPHONE	2,016	2,013	2,103	148
	11741381-619011	CELLULAR SERVICE	946	1,137	1,586	687

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2200 - BCIS	SALARY / WAGES	0	0	2,758,996	2,831,491
	22100 - SCHOOL LEADERSHIP				
	12022199-511100 PRINCIPAL	0	0	113,000	118,499
	12022199-511210 ADMIN ASSISTANT	0	0	44,387	48,101
	12022199-517870 STIPENDS	0	0	0	892
	12022199-520010 LONGEVITY	0	0	1,650	2,050
	12022199-520110 SICKLEAVE BUY BACK	0	0	0	
	22200 - CURRICULUM LEADERS				
	12022242-511210 SPED ADMIN ASST	0	0	30,423	31,245
	22500 - TECHNOLOGY				
	12022572-511318 TECHNOLOGY ASSISTANT	0	0	30,196	32,489
	23050 - CLASSROOM TEACHERS				
	12023010-511100 ART TEACHER	0	0	50,312	51,252
	12023043-511100 ELEMENTARY TEACHERS	0	0	968,560	1,068,362
	12023043-520010 LONGEVITY	0	0	7,450	6,750
	12023064-511100 MUSIC	0	0	27,455	38,478
	12023064-520010 LONGEVITY	0	0	0	
	12023070-511100 HEALTH/PE	0	0	63,142	68,494
	12023098-511100 KINDERGARTEN TEACHER	0	0	328,913	351,330
	12023098-520010 LONGEVITY	0	0	5,550	6,950
	12023172-511100 INSTRUCTIONAL TECHNOLOGY				
	23100 - SPECIALIST TEACHERS				
	12023134-511100 SALARIES/WAGES - PROFESSIONAL	0	0	176,859	233,864
	12023142-511100 SPED TEACHERS	0	0	61,000	64,355
	12023142-520010 LONGEVITY				
	12023143-511100 GATEWAY TEACHER				
	INSTR LEARNING COACH	0	0	66,439	16,988
	ENRICHMENT				
	12023144-511100 PROJ BASED LEARNING				
	12023182-511100 READING SPECIALIST	0	0	88,942	32,075
	23200 - MEDICAL/THERAPEUTIC SERVICES				
	12023242-511100 SPEECH/OCCUP/PHYS SPECIAL	0	0	37,652	38,406
	23250 - SUBSTITUTES				
	12023299-511100 SUBSTITUTES				
	12023299-517850 SUBSTITUTES	0	0	32,911	16,685
	23300 - NON-CLERICAL PARA/INSTRUCT ASSIST				
	12023343-511317 SCHOOL ASSISTANT	0	0	30,186	31,154
	12023343-511318 TEACHER ASSISTANTS	0	0	109,903	95,729
	23400 - LIBRARIANS/MEDIA				
	12023457-511315 LIBRARY ASSISTANT	0	0	26,984	25,815

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			FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION						
27100 - GUIDANCE						
12027180-511100	GUIDANCE		0	0	151,575	128,531
12027180-520010	LONGEVITY		0	0	1,550	1,950
28000 - PSYCHOLOGICAL SERVICES						
12028080-511100	PSYCHOLOGY		0	0	34,477	56,079
31000 - ATTENDANCE/PARENT LIASON						
12031051-511210	(blank)		0	0	20,384	21,565
32000 - HEALTH SERVICES						
12032051-511100	SALARY-NURSE		0	0	75,181	89,675
12032051-520010	LONGEVITY		0	0	1,550	1,950
41100 - CUSTODIAL SERVICES						
12041181-511310	CUSTODIAN HEAD		0	0	59,465	54,745
12041181-511311	CUSTODIANS		0	0	94,098	94,581
12041181-513000	CUSTODIAL OVERTIME		0	0	18,001	1,103
12041181-520010	LONGEVITY		0	0	800	1,350
SUPPLIES			0	0	35,489	53,558
22100 - SCHOOL LEADERSHIP						
12022199-638500	OFFICE SUPPLIES		0	0	333	429
24100 - TEXTBOOKS & MATERIALS						
12024143-638500	CURR SUPPLIES		0	0	16,721	29,015
24300 - GENERAL SUPPLIES						
12024310-638500	ART SUPPLIES		0	0	0	1,349
12024342-638500	SPED SUPPLIES		0	0	596	586
12024364-638500	MUSIC SUPPLIES		0	0	338	501
12024370-638500	PE/HEALTH SUPPLIES		0	0	36	0
12024399-638500	GENERAL SUPPLIES		0	0	17,464	21,678
OPERATING			0	0	54,713	69,424
22100 - SCHOOL LEADERSHIP						
12022199-619020	POSTAGE		0	0	722	175
12022199-639210	CONTRACTED SERVICES		0	0	0	
23570 - PROFESSIONAL DEVELOP EXPENSES						
12023599-616230	PROFESSIONAL DEVELOPMENT		0	0	2,025	2,353
12023599-673000	DUES & MEMBERSHIPS		0	0	0	135
41200 - BUILDING HEAT						
12041281-611030	GAS		0	0	19,075	25,784
41300 - UTILITY SERVICES						

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

			FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION						
	12041381-611010	ELECTRICITY	0	0	23,752	34,569
	12041381-611040	WATER	0	0	4,027	4,241
	12041381-611050	SEWER	0	0	3,090	1,352
	12041381-619010	TELEPHONE	0	0	1,270	94
	12041381-619011	CELLULAR SERVICE	0	0	751	721
	42000 - BUILDING MAINTENANCE					
	62199420-613110	R&M BLGS	0	0	0	0
	62199420-614040	R&L OFF EQUIPMENT	0	0	0	0
	52000 - INSURANCE					
	62199520-674010	PROP/FIRE/LIABILITY	0	0	0	0

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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2220 - BUES	SALARY / WAGES	6,996,273	7,066,138	7,222,035	7,571,059
	22100 - SCHOOL LEADERSHIP				
	12222199-511130 PRINCIPAL	187,599	124,000	127,714	131,726
	12222199-511140 ASSIST PRINCIPAL	213,204	217,468	224,036	228,517
	12222199-511210 ADMIN ASSIST	126,821	136,979	147,132	143,223
	12222199-517870 STIPENDS	4,519	3,727	0	
	12222199-520010 LONGEVITY	2,860	4,760	5,185	6,385
	22200 - CURRICULUM LEADERS				
	12222242-511100 SPED CURRICULUM LEADER	93,279	97,609	100,557	102,569
	12222242-520010 LONGEVITY	1,750	1,750	1,750	2,300
	22500 - TECHNOLOGY				
	12222572-511318 TECHNOLOGY ASSISTANT	59,155	28,276	30,659	33,169
	23050 - CLASSROOM TEACHERS				
	12223010-511100 ART TEACHER	95,639	96,010	108,790	111,569
	12223064-511100 MUSIC TEACHER	186,219	184,356	160,314	203,737
	12223064-520010 LONGEVITY	1,750	1,750	1,750	2,150
	12223070-511100 PE/HEALTH	168,766	217,278	215,219	221,278
	12223172-511100 INSTRUCTIONAL TECHNOLOGY				
	12223543-511100 ELEMENTARY	2,652,491	2,666,152	2,815,304	2,951,934
	12223543-520010 LONGEVITY	43,580	33,600	32,700	38,100
	23100 - SPECIALIST TEACHERS				
	12223134-511100 ESL TEACHER	190,436	234,042	243,514	250,006
	12223134-520010 LONGEVITY	0	1,750	1,750	2,150
	12223140-511100 GATEWAY TEACHER	139,057	137,976	147,497	150,447
	12223140-520010 LONGEVITY	1,750	1,750	1,900	2,300
	12223142-511100 SPED TEACHER	729,617	797,218	782,950	816,824
	12223142-520010 LONGEVITY	7,850	7,950	4,950	6,250
	12223158-511100 BUE MATH COACH	83,666	85,339	87,916	89,675
	12223158-520010 LONGEVITY	1,650	1,750	1,750	2,150
	12223171-511100 INTERVENTIONIST	84,642	86,335	92,174	94,290
	12223171-520010 LONGEVITY	1,660	1,650	1,650	2,050
	12223180-511100 PREVENT SPEC				
	BEHAVIOR EDUCATION	73,389	85,339	66,025	44,906
	12223180-520010 LONGEVITY	0	0	0	
	12223182-511100 READING SPECIALIST	79,244	90,480	94,061	96,014
	12223182-520010 LONGEVITY	1,900	1,750	1,900	2,300
	23200 - MEDICAL/THERAPEUTIC SERVICES				
	12223242-511100 SPEECH/OCCUP/PHYS SPECIAL	231,457	184,140	212,089	205,348
	12223242-520010 LONGEVITY	4,850	4,850	4,850	6,050
	23250 - SUBSTITUTES				
	12223299-511100 SUBSTITUTES				4,111
	12223299-517850 SUBSTITUTES	120,861	122,105	65,153	39,986

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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
23300 - NON-CLERICAL PARA/INSTRUCT ASSIST					
12223342-511314	SPED TEACHING ASSISTANT	499,355	474,479	470,354	529,232
12223342-520010	LONGEVITY	9,950	9,450	7,625	10,500
12223343-511317	SCHOOL ASSISTANT	39,684	32,247	33,905	37,677
12223343-520010	LONGEVITY	700	0	0	
23400 - LIBRARIANS/MEDIA					
12223457-511100	LIBRARIAN/MEDIA SPECIALIST	83,666	69,600	93,213	95,077
12223457-511315	LIBRARY ASSISTANT	27,056	33,959	33,062	33,675
12223457-520010	LONGEVITY	0	1,650	1,750	2,150
27100 - GUIDANCE					
12227180-511100	GUIDANCE	265,746	294,556	312,974	390,494
12227180-520010	(blank)	1,550	0	0	
28000 - PSYCHOLOGICAL SERVICES					
12228080-511100	PSYCHOLOGIST	89,580	91,372	94,131	96,014
12228080-520010	LONGEVITY	1,550	0	0	
32000 - HEALTH SERVICES					
12232051-511100	NURSE	119,861	126,125	135,675	149,480
12232051-520010	LONGEVITY	0	0	0	
35100 - ATHLETIC SERVICES					
12228080-520010	LONGEVITY				
41100 - CUSTODIAL SERVICES					
12241181-511309	CUST FOREMAN	51,474	44,567	47,924	49,551
12241181-511310	HEAD CUSTODIAN	53,027	52,685	55,037	55,586
12241181-511311	CUSTODIAN	151,326	166,946	137,770	127,654
12241181-513000	CUSTODIAL OVERTIME	10,887	9,564	16,875	1,859
12241181-520010	LONGEVITY	1,200	800	500	600
SUPPLIES		88,249	81,458	72,052	79,969
22100 - SCHOOL LEADERSHIP					
12222199-638500	OFFICE SUPPLIES	6,250	5,515	4,855	5,436
24100 - TEXTBOOKS & MATERIALS					
12224143-638500	TEXT BOOKS	7,806	3,691	8,936	10,000
24150 - OTHER INSTRUCTION MATERIALS					
12224157-638500	LIBRARY SUPPLIES	4,043	1,477	4,485	1,449
24200 - INSTRUCTIONAL EQUIPMENT					
12224213-638500	AUDIO VISUAL SUPPLIES	1,842	2,000	2,000	2,000
24300 - GENERAL SUPPLIES					

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			FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION						
	12224310-638500	ART SUPPLIES	4,418	3,998	4,000	3,997
	12224342-638500	SPED SUPPLIES	3,388	4,209	2,066	4,000
	12224364-638500	MUSIC SUPPLIES	1,088	865	951	958
	12224370-638500	PE/HEALTH SUPPLIES	850	948	329	1,000
	12224388-638500	SCIENCE SUPPLIES	5,664	3,000	1,820	1,079
	12224399-638500	GENERAL SUPPLIES	44,505	46,886	35,135	41,671
	12224399-638620	OTHER - TEACHER'S CHOICE	7,534	7,870	6,475	7,380
	27100 - GUIDANCE					
	12227180-638500	GUIDANCE SUPPLIES	863	1,000	1,000	1,000
	OPERATING		222,409	225,027	208,902	201,884
	22100 - SCHOOL LEADERSHIP					
	12222199-619020	POSTAGE/DELIVERY	1,659	1,500	1,085	1,125
	23570 - PROFESSIONAL DEVELOP EXPENSES					
	12223599-616230	PROFESSIONAL DEVELOPMENT	2,624	3,287	1,736	248
	12223599-671010	MILEAGE REIMBURSEMENT	213	286	186	1,000
	12223599-673000	DUES & MEMBERSHIPS	741	995	495	0
	24200 - INSTRUCTIONAL EQUIPMENT					
	12224299-632070	EQUIPMENT	12,997	8,000	6,055	8,000
	41200 - BUILDING HEAT					
	12241281-611030	GAS	48,957	62,144	46,310	46,261
	41300 - UTILITY SERVICES					
	12241381-611010	ELECTRICITY	123,954	119,731	126,739	130,861
	12241381-611040	WATER	2,872	2,583	2,885	1,184
	12241381-611050	SEWER	16,995	15,199	15,798	12,611
	12241381-619010	TELEPHONE	11,076	10,646	6,567	0
	12241381-619011	CELLULAR SERVICE	322	655	1,046	595

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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2310 - BIS	SALARY / WAGES	6,979,366	7,068,398	7,151,299	7,258,379
	22100 - SCHOOL LEADERSHIP				
	13122199-511130 PRINCIPAL	127,124	139,117	139,206	140,610
	13122199-511140 ASSISTANT PRINCIPAL	202,011	217,468	224,036	228,517
	13122199-511210 ADMINISTRATIVE ASSISTANT	139,959	145,470	144,417	129,578
	13122199-517870 STIPENDS	17,221	16,828	37,268	12,412
	13122199-520010 LONGEVITY	4,245	4,420	4,595	3,960
	22200 - CURRICULUM LEADERS				
	13122242-511100 SPED CURRICULUM LEADER	93,279	97,609	100,557	102,569
	13122242-520010 LONGEVITY	0	5,775	1,650	2,150
	13122299-511125 CURRICULUM LEADER	155,244	164,187	168,223	179,119
	23050 - CLASSROOM TEACHERS				
	13123010-511100 ART TEACHER	71,939	118,664	122,523	123,843
	13123031-511100 ENGLISH TEACHER	330,911	280,151	301,208	337,804
	13123031-520010 LONGEVITY	3,550	1,900	1,900	1,650
	13123037-511100 FOREIGN LANGUAGE				
	13123058-511100 MATH TEACHER	247,587	348,255	332,307	362,542
	13123058-520010 LONGEVITY	1,550	1,650	3,300	4,000
	13123064-511100 MUSIC INSTRUCTION TEACHER	230,995	215,043	209,846	218,388
	13123064-520010 MUSIC INSTRUCTION TEACHER				
	LONGEVITY	11,000	0	0	1,950
	13123070-511100 PHYSICAL ED/HEALTH	277,051	289,710	262,133	289,616
	13123070-520010 LONGEVITY	1,750	1,750	0	
	13123072-511100 INSTRUCTIONAL TECHNOLOGY	214,317	224,773	243,143	232,191
	13123072-520010 LONGEVITY	1,550	1,550	1,650	0
	13123088-511100 SCIENCE TEACHER	333,532	343,254	357,988	334,170
	13123088-520010 LONGEVITY	1,745	1,550	1,650	2,050
	13123091-511100 SOCIAL STUDIES TEACHER	281,352	295,770	313,302	328,326
	13123091-520010 LONGEVITY	1,650	1,650	1,750	4,450
	13123543-511100 ELEMENTARY TEACHERS	1,355,292	1,382,511	1,389,510	1,345,118
	13123543-520010 LONGEVITY	35,061	22,250	17,950	20,400
	23100 - SPECIALIST TEACHERS				
	13123134-511100 ESL TEACHER	163,182	148,442	140,393	226,578
	13123140-511100 GATEWAY TEACHER	114,678	101,756	109,390	121,386
	13123142-511100 SPED TEACHER	866,853	810,817	822,821	807,724
	13123142-520010 LONGEVITY	18,005	5,050	3,400	4,200
	13123144-511100 PROJ BASED LEARNING				
	13123171-511100 TITLE I TEACHER BIS	0	0	0	
	23200 - MEDICAL/THERAPEUTIC SERVICES				
	13123242-511100 SPEECH/OCCUP/PHYS SPECIAL	184,052	173,377	230,526	176,229
	13123242-520010 LONGEVITY	3,200	3,300	1,650	2,050
	23250 - SUBSTITUTES				
	13123299-511100 SUBSTITUTES				

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APPROPRIATION			FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
	13123299-517850	SUBSTITUTES	109,302	149,283	72,080	55,570
	23300 - NON-CLERICAL PARA/INSTRUCT ASSIST					
	13123342-511314	SPED TEACH ASSIST BIS	521,766	495,766	429,234	423,277
	13123342-520010	LONGEVITY	5,625	7,000	6,050	8,125
	23400 - LIBRARIANS/MEDIA					
	13123457-511315	LIBRARY ASSISTANT	27,830	28,392	20,901	24,416
	13123457-520010	LONGEVITY	775	1,125	0	
	27100 - GUIDANCE					
	13127142-511100	MEDICAL/THERAPEUTIC	31,952	32,731	29,558	57,950
	13127180-511100	GUIDANCE	286,988	327,501	388,122	425,367
	13127180-520010	LONGEVITY	3,100	3,200	3,200	4,100
	28000 - PSYCHOLOGICAL SERVICES					
	13128080-511100	PSYCHOLOGIST	89,580	91,372	94,131	96,014
	13128080-520010	LONGEVITY	1,550	1,550	1,550	1,950
	32000 - HEALTH SERVICES					
	13132051-511100	NURSE	100,345	76,732	116,955	140,787
	13132051-520010	LONGEVITY	11,000	0	0	
	41100 - CUSTODIAL SERVICES					
	13141181-511310	CUSTODIAN HEAD	53,604	54,579	55,661	56,215
	13141181-511311	CUSTODIANS	211,057	199,484	218,393	217,114
	13141181-513000	CUSTODIAL OVERTIME	33,458	33,987	25,671	1,864
	13141181-520010	LONGEVITY	1,550	1,650	1,500	2,050
	SUPPLIES		97,455	116,139	65,743	68,559
	22100 - SCHOOL LEADERSHIP					
	13122199-638500	OFFICE SUPPLIES	5,229	5,672	4,616	1,302
	24150 - OTHER INSTRUCTION MATERIALS					
	13124157-638500	LIBRARY SUPPLIES	5,000	5,000	411	2,502
	24200 - INSTRUCTIONAL EQUIPMENT					
	13124213-638500	AUDIO VISUAL SUPPLIES	4,000	3,999	1,009	3,782
	24300 - GENERAL SUPPLIES					
	13124310-	ART APPLIED TECH SUPPLIES	3,481	3,282	2,279	3,658
	13124331-638500	ENGLISH SUPPLIES	2,993	2,975	198	1,528
	13124342-638500	SPED SUPPLIES	3,481	3,500	2,013	2,952
	13124358-638500	MATH SUPPLIES	3,000	33,176	2,249	2,662
	13124364-638500	MUSIC SUPPLIES	1,064	1,314	984	348
	13124370-638500	PE/HEALTH SUPPLIES	1,194	1,200	934	202
	13124388-638500	SCIENCE SUPPLIES	2,177	2,952	1,155	2,106
	13124391-638500	SOCIAL STUDIES SUPPLIES	1,900	3,167	2,252	3,000

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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	
APPROPRIATION						
	13124399-638500	GENERAL SUPPLIES	62,943	48,903	46,603	43,601
	27100 - GUIDANCE					
	13127180-638500	GUIDANCE SUPPLIES	993	999	1,040	916
	OPERATING		295,876	302,798	261,659	273,831
	23570 - PROFESSIONAL DEVELOP EXPENSES					
	13123599-616230	PROFESSIONAL DEVELOPMENT	4,919	4,344	1,573	756
	13123599-639210	CONTRACTED SERVICES	8,541	18,776	7,270	7,979
	13123599-671010	MILEAGE REIMBURSEMENT	226	48	799	159
	13123599-673000	DUES & MEMBERSHIPS	1,050	961	975	975
	24510 - CLASSROOM TECHNOLOGY					
	13124572-638820	INSTRUCTIONAL TECHNOLOGY SUPPLIES	9,997	10,000	3,516	4,921
	41200 - BUILDING HEAT					
	13141281-611030	GAS HEAT	81,392	71,226	68,355	70,882
	41300 - UTILITY SERVICES					
	13141381-611010	ELECTRICITY	166,785	178,226	157,796	176,301
	13141381-611040	WATER	9,899	6,958	9,935	8,314
	13141381-611050	SEWER	5,478	4,323	3,575	1,015
	13141381-619010	TELEPHONE	7,588	7,937	7,864	595
	13141381-619011	CELLULAR SERVICE	0	0	0	1,933

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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2410 - BHS	SALARY / WAGES	16,698,183	17,164,400	17,729,946	18,191,382
	22100 - SCHOOL LEADERSHIP				
	14122195-517870 SATURDAY STIPENDS	4,150	4,600	5,550	750
	14122199-511100 (blank)	0	0	10,629	0
	14122199-511130 PRINCIPAL	142,320	145,146	149,048	128,524
	14122199-511140 ASSOC / ASSISTANT PRINCIPAL	115,837	118,154	362,445	352,270
	14122199-511150 DEAN OF STUDENTS	540,739	555,733	342,776	348,803
	14122199-511210 ADMINISTRATIVE ASSISTANT	558,435	565,137	560,168	532,174
	DATA SYS SPECIALIST				
	14122199-517870 STIPENDS	151,971	169,080	153,873	116,610
	14122199-520010 LONGEVITY	16,490	17,130	11,315	14,515
	22200 - CURRICULUM LEADERS				
	14122201-511100 ALP DEPARTMENT HEAD	45,673	53,658	54,061	50,658
	14122201-520010 LONGEVITY	1,750	1,750	1,750	2,300
	14122210-511100 ART DEPARTMENT HEAD	36,798	39,921	44,075	46,932
	14122222-511003 (blank)	60,705	9,856	0	
	14122222-511100 PROJECT DIRECTOR	41,833	42,670	43,958	44,837
	14122231-511100 CURRICULUM LEADER	59,513	62,236	62,276	75,385
	14122231-520010 LONGEVITY	1,650	0	0	
	14122237-511100 WORLD LANGUAGE DEPARTMENT HEAD	53,365	55,227	56,797	57,599
	14122242-511100 SPED CURRICULUM LEADER	182,723	178,908	197,583	193,299
	14122258-511100 CURRICULUM LEADER	62,969	64,842	67,117	68,202
	14122258-520010 LONGEVITY	1,550	1,650	1,650	2,050
	14122264-511100 MUSIC DEPARTMENT HEAD	67,527	70,970	70,402	71,064
	14122270-511100 PE/HEALTH DEPARTMENT HEAD	52,929	54,774	56,331	57,126
	14122280-511100 GUIDANCE	53,217	52,162	43,958	1,348
	14122288-511100 SCIENCE TEACHER	59,513	62,236	64,115	65,398
	14122288-520010 LONGEVITY	1,550	1,550	1,650	2,050
	14122291-511100 SS CURRICULUM LEADER	59,513	63,481	65,398	66,705
	14122291-520010 LONGEVITY	1,650	1,750	1,750	0
	22500 - TECHNOLOGY				
	14122513-511000 AUDIO VISUAL TECHNICIAN	51,668	59,474	56,648	54,856
	14122513-513000 (blank)	543	301	0	
	23050 - CLASSROOM TEACHERS				
	14123001-511100 ALP TEACHER	256,279	207,407	176,859	180,396
	14123001-520010 LONGEVITY	4,950	5,050	3,550	4,350
	14123010-511100 ART & APPLIED TECHNOLOGY DEPT	623,448	769,286	838,036	777,328
	14123010-520010 ART & APPLIED TECHNOLOGY DEPT				
	LONGEVITY	9,600	2,100	3,650	4,000
	14123031-511100 ENGLISH TEACHER	1,984,217	1,853,658	1,824,359	1,766,125
	14123031-520010 ENGLISH TEACHER				
	LONGEVITY	52,910	20,500	22,650	25,600
	14123037-511100 FOREIGN LANGUAGE	911,121	931,540	947,246	976,990
	14123037-520010 FOREIGN LANGUAGE				
	LONGEVITY	5,169	4,950	4,950	8,100

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	14123058-511100	MATH TEACHER	1,182,022	1,225,323	1,316,035	1,938,843
	14123058-520010	MATH TEACHER				
		LONGEVITY	23,975	23,450	28,550	31,650
	14123064-511100	MUSIC GENERAL	240,225	324,838	340,060	272,865
	14123064-520010	LONGEVITY	0	1,550	1,550	1,950
	14123070-511100	PERSONAL DEVELOPMENT	533,386	612,486	718,632	712,132
	14123070-520010	LONGEVITY	15,850	4,850	4,850	4,000
	14123088-511100	SCIENCE TEACHER	1,862,934	1,784,793	1,903,267	1,893,452
	14123088-520010	LONGEVITY	33,910	18,950	19,200	21,200
	14123091-511100	SOCIAL STUDIES TEACHER	1,602,613	1,633,806	1,700,768	1,587,533
	14123091-517870	(blank)	834	0	0	
	14123091-520010	SOCIAL STUDIES TEACHER				
		LONGEVITY	0	19,850	23,150	28,600
		(blank)	30,665	0	0	
	23100 - SPECIALIST TEACHERS					
	14123134-511100	ESL TEACHER	362,972	381,754	427,474	463,878
		ELL INTERVENTIONIST				
	14123134-520010	LONGEVITY	3,400	3,400	1,750	2,150
	14123142-511100	SPED TEACHER	1,322,846	1,350,665	1,404,265	1,508,151
	14123142-520010	LONGEVITY	13,100	13,450	12,100	14,900
	14123199-517870	(blank)	70	0	0	
	14123199-518160	SALARY - TUTORS	15,685	23,584	30,076	25,541
	23200 - MEDICAL/THERAPEUTIC SERVICES					
	14123242-511100	SPEECH/OCCUP/PHYS SPECIAL	177,062	187,712	158,712	166,141
	14123242-511322	OT/PT ASSIST	48,476	50,421	0	
	23250 - SUBSTITUTES					
	14123299-511100	SUBSTITUTES				
		(blank)	10,583	0	0	22,220
	14123299-517850	SUBSTITUTES	235,551	293,026	180,022	155,760
	14123299-517870	(blank)	690	0	0	
	23300 - NON-CLERICAL PARA/INSTRUCT ASSIST					
	14123342-511314	SPED TEACH ASSIST BHS	569,283	689,539	661,161	814,278
	14123342-520010	LONGEVITY	5,600	5,175	7,275	7,775
	23400 - LIBRARIANS/MEDIA					
	14123457-511100	LIBRARIAN	83,666	85,339	87,916	89,675
	14123457-511315	LIBRARY ASSISTANT	28,396	23,614	35,140	32,325
	14123457-520010	LIBRARY ASSISTANT				
		LONGEVITY	1,550	1,550	3,050	3,850
	27100 - GUIDANCE					
	14127142-511100	SPED GUIDANCE	115,618	117,930	117,475	188,784
	14127142-520010	LONGEVITY	65	0	0	
		SPED GUIDANCE				

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APPROPRIATION			FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
	14127180-511100	GUIDANCE	712,537	853,898	958,633	919,830
	14127180-517870	GUIDANCE SUMMER WORK STIPENDS	0	0	560	4,857
	14127180-520010	GUIDANCE				
		LONGEVITY	8,050	9,850	13,050	14,200
	28000 - PSYCHOLOGICAL SERVICES					
	14128080-511100	PSYCHOLOGIST	179,160	142,772	151,147	149,659
	14128080-520010	LONGEVITY	1,600	1,550	1,650	0
	32000 - HEALTH SERVICES					
	14132051-511100	NURSE	244,699	249,592	256,325	267,967
	14132051-520010	LONGEVITY	5,050	5,050	5,050	6,350
	36000 - SCHOOL SECURITY					
	14136099-511003	HIGH SCHOOL SECURITY	8,438	4,143	46,411	36,395
	41100 - CUSTODIAL SERVICES					
	14141181-511309	CUSTODIAN FOREMAN				
		HEAD CUSTODIAN	98,191	107,381	108,535	96,845
	14141181-511310	CUSTODIAN HEAD	55,772	63,873	56,493	57,054
	14141181-511311	CUSTODIANS	453,195	510,755	537,718	525,833
	14141181-513000	CUSTODIAL OVERTIME	133,291	88,294	102,325	24,646
	14141181-520010	LONGEVITY	2,900	3,300	2,950	3,750
	SUPPLIES		277,245	341,099	283,348	245,232
	22100 - SCHOOL LEADERSHIP					
	14122199-638500	OFFICE SUPPLIES	11,162	11,600	5,071	8,646
	24100 - TEXTBOOKS & MATERIALS					
	14124131-638500	ENGLISH TEXT	9,206	8,290	4,689	7,002
	14124134-638500	ELL TEXT	3,586	4,263	5,935	3,702
	14124137-638500	FOREIGN LANGUAGE TEXTS	3,345	2,793	2,594	2,392
	14124158-638500	MATH TEXT	3,505	3,629	321	6,029
	14124164-638500	MUSIC TEXT	791	5,378	3,205	3,118
	14124170-638500	PERSONAL DEVELOPMENT TEXTS	4,797	4,800	4,800	4,913
	14124188-638500	SCIENCE TEXT	4,414	6,686	5,700	3,754
	14124191-638500	SOCIAL STUDIES TEXT	4,100	4,100	3,284	3,124
	14124199-638500	TEXT UNDISTRIBUTED	43,851	94,764	56,985	42,030
	24150 - OTHER INSTRUCTION MATERIALS					
	14124157-638500	LIBRARY SUPPLIES	13,535	14,254	14,130	12,139
	24300 - GENERAL SUPPLIES					
	14124310-638500	ART SUPPLIES	22,323	22,845	19,275	29,780
	14124313-638500	AUDIO VISUAL SUPPLIES	1,712	1,925	568	1,400
	14124331-638500	ENGLISH SUPPLIES	626	500	251	499
	14124342-638500	SPED SUPPLIES	2,121	4,201	2,833	2,109
	14124358-638500	MATH SUPPLIES	888	4,288	1,445	8,095

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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	
APPROPRIATION						
	14124364-638500	MUSIC SUPPLIES	3,355	6,058	4,313	4,995
	14124370-638500	PERSONAL DEVELOPMENT SUPPLIES	6,378	12,000	16,439	6,420
	14124388-638500	SCIENCE SUPPLIES	14,423	17,916	17,545	11,565
	14124391-638500	SOCIAL STUDIES SUPPLIES	1,147	1,119	1,262	1,200
	14124399-638500	GENERAL SUPPLIES	98,839	88,043	89,462	62,925
	27100 - GUIDANCE					
	14127180-638500	GUIDANCE SUPPLIES	14,141	13,344	14,031	12,560
	35200 - OTHER STUDENT ACTIVITIES					
	14135246-638500	STUDENT ACTIVITY	8,998	8,305	9,209	6,834
	OPERATING		813,227	752,939	761,852	726,568
	23570 - PROFESSIONAL DEVELOP EXPENSES					
	14123599-616230	PROFESSIONAL DEVELOPMENT	5,693	13,584	6,225	1,227
	14123599-639212	CONTRACTED SERVICES	38,428	36,811	33,573	25,601
	14123599-671010	MILEAGE REIMBURSEMENT	3,086	3,002	2,883	1,439
	14123599-673000	DUES & MEMBERSHIPS	1,490	4,085	1,825	6,200
	41200 - BUILDING HEAT					
	14141281-611030	GAS HEAT	334,586	318,673	283,104	337,963
	14141281-639210	CONTRACTED SERVICES	73,671	56,535	63,075	61,372
	41300 - UTILITY SERVICES					
	14141381-611010	ELECTRICITY	291,349	249,064	293,952	251,134
	14141381-611040	WATER	23,315	26,169	31,125	24,774
	14141381-611050	SEWER	15,286	16,841	17,773	11,976
	14141381-619010	TELEPHONE	23,968	25,027	26,266	2,045
	14141381-619011	CELLULAR SERVICE	2,356	3,146	2,052	2,838

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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2510 - SPECIAL EDUCATION	SALARY / WAGES	577,858	754,076	697,404	617,258
	21100 - CURRICULUM DIRECTORS				
	15121142-511100				
	DIRECTOR OF SPED				
	CO DIRECTOR OF SPED	225,838	246,709	243,970	237,855
	15121142-511210				
	ADMINISTRATIVE ASSISTANT	91,431	60,674	63,559	64,831
	15121142-520010				
	LONGEVITY	4,350	3,550	1,650	2,150
	15121194-511010				
	SUMMER COORDINATOR				
	(blank)	0	0	0	
	21200 - DEPARTMENT HEAD				
	15121242-511100				
	OD COORDINATOR				
	CROSSROADS PROGRAM COORDINATOR	148,104	186,517	156,860	56,526
	15121242-517870				
	(blank)		0	136	280
	23050 - CLASSROOM TEACHERS				
	15123094-511100				
	SUMMER TEACHER	-39,295	44,240	46,274	26,613
	23100 - SPECIALIST TEACHERS				
	15123142-518160				
	TUTOR	112,108	130,845	83,942	51,507
	15123142-520060				
	(blank)	11	0	0	
	15123171-511100				
	(blank)	0	105	0	
	23200 - MEDICAL/THERAPEUTIC SERVICES				
	15123242-511100				
	SPEECH/OCCUP/PHYS SPECIAL	0	20,817	25,214	169,054
	23300 - NON-CLERICAL PARA/INSTRUCT ASSIST				
	15123371-511314				
	SPED TEACHING ASSISTANT	38,560	47,027	51,414	5,382
	15123394-511314				
	SUMMER TEACH ASSIST	-21,306	12,857	24,384	3,060
	24400 - OTHER INSTRUCTION SERVICES				
	15124442-517870				
	OTHER INSTRUCTIONAL SERV	13,343	315	0	
	32000 - HEALTH SERVICES				
	15132000-511210				
	SPED MEDICAID				
	15132094-518111				
	SUMMER NURSE	4,715	420	0	
	SUPPLIES	47,988	57,141	27,478	30,481
	21100 - CURRICULUM DIRECTORS				
	15121142-638500				
	GENERAL SUPPLIES	37,751	51,902	22,581	23,686
	24300 - GENERAL SUPPLIES				
	15124342-638500				
	OFFICE SUPPLIES	2,528	368	3,014	1,290
	15124371-638500				
	MED/THERAPEUTIC SUPPLIES	1,705	1,102	1,348	2,462
	15124394-638500				
	SUMMER SUPPLIES	6,004	3,768	535	3,043
	OPERATING	3,294,372	2,228,230	2,768,541	4,747,921
	21100 - CURRICULUM DIRECTORS				
	15121142-639210				
	CONTRACTED SERVICES	277,558	244,351	203,630	186,089

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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	
APPROPRIATION						
	15121142-639217	CONTRACT SERV-TRANSLATION	0	0	65,902	172,657
	15121142-671010	MILEAGE REIMBURSEMENT	906	2,594	1,459	252
	21200 - DEPARTMENT HEAD					
	15121242-639210	CONTRACTED SERVICES	35,896	3,529	0	0
	23200 - MEDICAL/THERAPEUTIC SERVICES					
	15123242-639210	CONTRACTED SERVICES - NECC	941,857	0	0	1,039,082
	27200 - TESTING & ASSESSMENT					
	15127242-639210	TESTING & ASSESSMENT (IEE)	32,681	36,509	22,247	8,145
	91000 - OUT OF DISTRICT TUITION					
	15191023-639210	SPED COLLAB CLAIMS PROCESS	25,000	25,000	20,907	12,691
	15191042-639660	SPED OUT OF DISTRICT TUITION	1,980,475	1,916,247	2,454,395	3,329,005

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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2610 - ATHLETICS	SALARY / WAGES	578,210	631,814	516,420	624,679
	35100 - ATHLETIC SERVICES				
	16135151-511100 ATHLETIC DIRECTOR	104,458	106,547	109,765	111,961
	16135151-511210 ATHLETIC ADMIN	0	37,219	0	40,198
	16135151-511300 ADMINISTRATIVE ASSISTANT	13,018	10,908	9,430	9,646
	DISTRICT GAME MANAGEMENT				
	16135151-517560 ATHLETIC TRAINER	77,367	78,914	80,492	81,297
	16135151-517860 INTERSCHOLASTIC COACHING	381,817	396,676	315,083	379,527
	16135151-520010 LONGEVITY	1,550	1,550	1,650	2,050
	41100 - CUSTODIAL SERVICES				
	16141181-513000 CUSTODIAL OVERTIME	0	0	0	
	SUPPLIES	34,114	41,900	36,482	19,551
	35100 - ATHLETIC SERVICES				
	16135151-638500 ATHLETIC SUPPLIES	34,114	41,900	36,482	19,551
	OPERATING	227,911	296,534	193,788	99,871
	35100 - ATHLETIC SERVICES				
	16135151-615120 ATHLETIC POLICE DETAILS	2,600	4,400	2,000	400
	16135151-618010 ATHLETIC TRANSPORTATION	29,931	73,121	21,039	3,812
	16135151-639210 CONTRACTED SERVICE	54,715	51,577	48,196	25,459
	16135151-639214 ATHLETIC EMT CONTRACTED SERVICES	6,693	13,944	9,030	3,930
	16135151-639410 ATHLETIC GAME MANAGEMENT	75,029	74,203	45,775	30,556
	16135151-639430 ATHLETIC MED SERV & SUPPLIES	9,201	7,860	14,008	4,664
	16135151-639440 ATHLETIC RECONDITIONING	9,934	9,961	7,997	7,086
	16135151-639450 ATHLETIC INSURANCE	0	0	0	0
	16135151-639470 ATHLETIC GAME PHYSICIAN	0	0	0	0
	16135151-639530 ATHLETIC EQUIPMENT	24,878	39,038	24,679	7,978
	16135151-673000 DUES & MEMBERSHIPS	12,520	19,894	19,521	14,615
	41300 - UTILITY SERVICES				
	16141381-619011 CELLULAR SERVICE	2,411	2,538	1,543	1,372

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		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2720 - TECHNOLOGY	SALARY / WAGES	302,189	265,027	270,475	297,214
	14500 - INFO MANAGEMENT & TECH				
	17214572-511004 DATA SYSTEMS ANALYST				
	21100 - CURRICULUM DIRECTORS				
	17221172-511100 TECHNOLOGY DIRECTOR	111,325	115,823	119,321	121,707
	17221172-520010 LONGEVITY	1,650	1,750	1,750	2,150
	23050 - CLASSROOM TEACHERS				
	17223072-511300 TECHNOLOGY INSTRUCTOR	178,286	136,770	135,170	160,369
	17223072-520010 LONGEVITY	3,300	1,650	1,650	2,150
	44500 - TECH MAINT				
	17244572-511312 NETWORK ASSISTANT				
	17244572-517870 STIPENDS	7,628	9,034	12,585	10,838
	SUPPLIES	6,564	18,687	32,893	16,726
	24530 - OTHER INSTRUCT HARDWARE				
	17224530-638500 TECHNOLOGY HARDWARE	55	0	0	
	24550 - INSTRUCTIONAL SOFTWARE				
	17224572-638500 TECHNOLOGY SOFTWARE	4,602	10,766	25,792	9,330
	44500 - TECH MAINT				
	17244572-638500 TECHNOLOGY SUPPLIES	1,907	7,921	7,101	7,397
	OPERATING	506,330	577,903	254,010	268,727
	23570 - PROFESSIONAL DEVELOP EXPENSES				
	17223572-616230 PROFESSIONAL DEVELOPMENT	13,399	5,192	10,474	9,299
	17223572-671010 MILEAGE REIMBURSEMENT	1,839	490	349	0
	41300 - UTILITY SERVICES				
	17241381-619011 CELLULAR SERVICE	9,231	29,598	11,076	7,273
	43500 - EXTRAORDINARY MAINT				
	17243572-639210 CONTRACTED SERVICES	0	0	0	
	44000 - NETWORK & TELECOM				
	17244072-639210 NETWORKING/TELECOMMUNICATIONS	312	0	0	
	17244072-639260 DATA LINES	0	0	0	
	44500 - TECH MAINT				
	17244572-639270 TECHNOLOGY MAINTENANCE	61,203	83,433	75,365	43,285
	17244572-639280 TECHNOLOGY REPAIRS	0	0	0	
	73500 - CAPITAL TECHNOLOGY				
	17273572-639530 CAPITAL TECHNOLOGY EQUIPMENT	420,345	459,190	156,747	159,171
	17273572-702120 CAPITAL TECHNOLOGY EQUIPMENT	0	0	0	49,700

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	
APPROPRIATION						
2730 - TRANSPORTATION	SALARY / WAGES	754,949	710,313	749,485	533,719	
	33000 - TRANSPORTATION					
	17333042-511100	TRANSPORTATION DIRECTOR	121,033	85,000	86,743	91,465
	17333042-511200	PASS CLERK	21,579	30,586	32,647	32,329
	17333042-518200	DISPATCHER	47,443	48,410	52,009	50,870
	17333042-518205	SPED TRANSPORTATION DRIVER	340,952	332,668	371,517	206,247
	17333042-518220	SPED BUS MONITOR	223,942	211,900	204,818	150,658
	17333042-520010	LONGEVITY	0	1,750	1,750	2,150
	SUPPLIES	13,701	7,849	10,031	6,060	
	33000 - TRANSPORTATION					
	17333042-638500	SUPPLIES	13,701	7,849	10,031	6,060
	OPERATING	3,623,456	3,659,030	3,376,185	3,285,554	
	33000 - TRANSPORTATION					
	17333042-616050	TRAINING AND CONFERENCES	0	0	0	
	17333042-616230	PROFESSIONAL DEVELOPMENT	0	0	175	500
	17333042-618010	CC COLLAB SPED TRANSPORTATION	376,716	378,295	267,222	180,304
	17333042-618030	REPAIR & MAINTENANCE	15,115	13,104	24,350	8,221
	17333042-636010	GASOLINE	15,000	42,591	33,318	19,169
	17333042-639210	CONTRACTED SERVICES - LEASE	171,023	216,835	232,775	223,988
	17333042-639216	OTHER OUT OF DISTRICT TRANSPORTATION	75,104	107,803	67,000	134,279
	17333042-671010	MILEAGE REIMBURSEMENT	1,244	0	162	
	17333099-618010	TRANSPORTATION	2,514,653	2,438,611	2,401,996	2,478,887
	17333099-618014	AFTER SCHOOL TRANSPORTATION	12,796	9,265	9,280	
	17333099-636015	DIESEL	203,242	210,801	148,562	99,536
	17333099-639210	REGULAR TRANSPORTATION	200,000	168,444	146,245	92,541
	17333099-639216	OTHER OUT OF DISTRICT	29,035	65,083	40,051	42,466
	17333099-673000	DUES & MEMBERSHIPS	225	225	225	299
	17333099-673010	DUES & MEMBERSHIPS	583	140	570	30
	41200 - BUILDING HEAT					
	17341281-611030	GAS	1,180	983	-1,956	0
	41300 - UTILITY SERVICES					
	17341381-611010	ELECTRICITY	1,624	1,619	1,106	0
	17341381-619011	CELLULAR SERVICE	5,914	5,231	5,105	5,335

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2810 - MAINTENANCE	SALARY / WAGES	1,210,262	1,306,354	1,363,860	1,360,548
	41100 - CUSTODIAL SERVICES				
	18141181-517750 SALARIES - CUSTODIAL	87,184	89,955	91,923	45,798
	18141181-520010 LONGEVITY	450	200	200	
	42200 - BUILDING MAINT				
	18142281-511003 OTHER WAGES - SEASONAL	37,245	73,220	68,301	68,256
	18142281-513000 SALARY/WAGES-PERM.	26,904	27,922	17,153	13,932
	18142281-517750 OVERTIME	794,208	835,594	867,618	855,216
	18142281-517870 SALARIES - BLDG MAINTENANCE	18,000	18,000	18,000	18,000
	18142281-520010 ENERGY MANAGER STIPEND	2,775	3,350	2,750	3,750
	44500 - TECH MAINT				
	18144572-511210 TECHNOLOGY MAINTENANCE	45,877	41,248	44,581	75,741
	18144572-517740 TECHNOLOGY/NETWORK MAINTENANCE	196,070	215,215	251,685	277,805
	18144572-520010 LONGEVITY	1,550	1,650	1,650	2,050
	SUPPLIES	403,225	406,629	391,584	389,688
	14500 - INFO MANAGEMENT & TECH				
	18114572-639000 ADMIN TECHNOLOGY				
	22500 - TECHNOLOGY				
	18122572-639000 SCH ADMIN TECHNOLOGY				
	24510 - CLASSROOM TECHNOLOGY				
	18124572-639000 INSTRUCTION TECHNOLOGY				
	41100 - CUSTODIAL SERVICES				
	18141181-638500 CUSTODIAL SUPPLIES	169,028	171,352	163,249	164,104
	42100 - GROUNDS MAINT				
	18142181-638500 SUPPLIES - GROUNDS	32,900	27,232	34,312	27,644
	42200 - BUILDING MAINT				
	18142281-638500 SUPPLIES - BUILDINGS	61,605	55,872	47,147	51,943
	44500 - TECH MAINT				
	18144572-638500 TECHN MNTC SUPPLIES	139,692	152,173	146,877	145,997
	OPERATING	813,307	889,158	820,677	839,084
	41100 - CUSTODIAL SERVICES				
	18141181-638810 CUSTODIAL SUPPLIES	12,190	9,675	8,395	12,863
	41200 - BUILDING HEAT				
	18141281-611030 GAS HEAT	6,830	6,893	5,930	5,790
	41300 - UTILITY SERVICES				

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	
APPROPRIATION						
	18141381-611010	ELECTRICITY	7,745	6,973	7,341	8,377
	18141381-611040	WATER	0	0	0	0
	18141381-611050	SEWER	0	0	0	
	18141381-619010	TELEPHONE	848	838	907	69,954
	18141381-619011	CELLULAR SERVICE	5,403	5,239	4,119	3,903
	42100 - GROUNDS MAINT					
	18142181-639210	GROUNDS CONTRACTED SERVICES	12,000	12,354	12,399	11,021
	42200 - BUILDING MAINT					
	18142281-614020	RENT & LEASE - VEHICLES	43,600	7,366	32,672	38,775
	18142281-616230	PROFESSIONAL DEVELOPMENT	900	650	819	202
	18142281-636010	GASOLINE & DIESEL	19,818	10,434	13,131	7,920
	18142281-639210	BUILDING CONTRACTED SERVICES	286,399	341,945	302,394	258,862
	18142281-639680	MAINTENANCE RESERVE	349,022	398,033	359,276	295,105
	44000 - NETWORK & TELECOM					
	18244072-639210	NETWORKING/TELECOMMUNICATIONS	15,123	23,753	0	18,886
	18244072-639260	DATA LINES	21,240	31,710	0	26,347
	44500 - TECH MAINT					
	18144572-639210	TECHN MNTC CONTRACTED SERVICES	32,188	33,295	73,293	68,857
	73000 - EQUIP ACQUIS/IMPROV					
	18173081-639530	EQUIPMENT ACQUISITION & IMPROVEMENT	0	0	0	12,224

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2920 - SYSTEM ADMINISTRATION	SALARY / WAGES	706,917	1,005,327	1,101,324	1,317,454
	12100 - SUPERINTENDENT OFFICE				
	19212199-511100 SUPERINTENDENT	213,280	222,480	236,443	252,698
	19212199-511210 ADMINISTRATIVE ASSISTANT	73,073	74,485	76,584	79,000
	19212199-520010 LONGEVITY	0	0	0	
	14100 - FINANCE & BUSINESS				
	19214199-520100 (blank)	49,703	23,020	23,990	92,980
	14200 - HR, BENEFITS, PERSONNEL				
	19214299-511002 CLERICAL	8,837	8,865	15,935	17,155
	19214299-520010 LONGEVITY	0	11,000	0	
	14300 - LEGAL SERVICES				
	19214399-511000 LEGAL COUNSEL	0	140,000	140,250	120,063
	23250 - SUBSTITUTES				
	19223299-511100 SUBSTITUTES - LONG TERM	283,133	485,037	316,701	415,492
	19223299-511314 SUBSTITUTES - LONG TERM	8,825	27,455	4,995	4,457
	19223299-517850 SUBSTITUTES - DEFAULT ACCOUNT	0	-616	0	
	23300 - NON-CLERICAL PARA/INSTRUCT ASSIST				
	19223299-511314 SPED TEACHING ASSISTANT				
	51500 - EMPLOYEE SEPARATION COSTS				
	19251599-520010 DISTRICT LONGEVITY BUY BACK	0	0	165,100	241,450
	19251599-520110 DISTRICT SICKLEAVE BUY BACK	70,066	13,600	73,552	94,160
	62000 - CIVIC ACTIVITIES				
	19262099-511317 (blank)	0	0	47,774	
	SUPPLIES	29,232	29,793	24,193	19,376
	12100 - SUPERINTENDENT OFFICE				
	19212199-638500 SUPPLIES - SUPT. OFFICE	9,181	12,791	8,483	6,904
	14200 - HR, BENEFITS, PERSONNEL				
	19214299-638500 MATERIALS & SUPPLIES	19,550	16,502	15,210	11,972
	62000 - CIVIC ACTIVITIES				
	19262099-638500 SEPAC SUPPLIES	500	500	500	500
	OPERATING	3,039,053	3,092,141	525,849	271,228
	12100 - SUPERINTENDENT OFFICE				
	19212199-639210 SUPERINTENDENT CONTRACT	65,944	112,960	264,534	72,402
	19212199-639530 TEMP BUDGET LOCATION				
	14100 - FINANCE & BUSINESS				
	19214199-619020 POSTAGE - CENTRAL OFFICE	16,426	18,504	9,590	19,142

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

APPROPRIATION			FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
	19214199-620020	FEES	6,141	11,133	10,360	6,968
	19214199-639210	CONTRACTED SERVICES	9,447	57,213	4,592	3,399
	19214199-671010	MILEAGE REIMBURSEMENT	15,786	10,505	11,472	3,650
	19214199-673000	DUES & MEMBERSHIPS	1,635	1,434	1,126	2,475
	14200 - HR, BENEFITS, PERSONNEL					
	19214299-639210	CONTRACTED SERVICES	3,375	18,930	3,599	3,625
	19214299-671010	MILEAGE REIMBURSEMENT	1,118	0	174	0
	14300 - LEGAL SERVICES					
	19214399-639210	SCHOOL COMMITTEE LEGAL	143,322	47,220	94,346	69,452
	14350 - LEGAL SETTLEMENTS					
	19214350-675000	LEGAL SETTLEMENTS	27,926	17,453	0	0
	23570 - PROFESSIONAL DEVELOP EXPENSES					
	19223543-616250	PROF DEVEL - COURSE DEVELOPMENT	9,413	31,563	23,831	5,342
	19223599-616250	TUITION REIMBURSEMENT	73,564	81,652	86,611	75,594
	41300 - UTILITY SERVICES					
	19241381-619010	TELEPHONE	2,930	3,097	3,260	251
	19241381-619011	CELLULAR SERVICE	6,024	7,489	10,316	6,439
	62000 - CIVIC ACTIVITIES					
	19262099-639210	SEPAC CONTRACTED SERVICES	1,484	2,126	2,037	2,490
	91000 - OUT OF DISTRICT TUITION					
	19291099-639660	EARLY COLLEGE EXPERIENCE TUITION	0	0	0	0
	91200 - CHARTER SCHOOL TUITION					
	19291299-639664	BCHMCPS HORACE MANN TUITION	2,654,517	2,670,862	0	0

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2930 - CURRICULUM	SALARY / WAGES	1,017,094	1,015,178	943,296	892,994
	12200 - ASSIST SUPERINTENDENT				
	19312243-517820 SUMMER CURRICULUM WORK	39,131	10,260	20,404	1,610
	19312299-511100 ASSISTANT SUPERINTENDENT	143,515	156,342	161,517	164,904
	19312299-511210 ADMINISTRATIVE ASSISTANT	138,218	142,710	146,892	149,619
	19312299-520010 LONGEVITY	2,650	3,010	3,435	4,235
	12300 - DISTRICT WIDE ADMIN				
	19312371-517580- GRANT MANAGER	33,241	33,958	34,983	35,683
	19312399-517870 STIPENDS	32,288	2,170	0	
	14500 - INFO MANAGEMENT & TECH				
	19214572-511004 DATA SYSTEMS ANALYST	185,039	190,957	195,537	201,644
	21100 - CURRICULUM DIRECTORS				
	19321110-517870 ART CURR COORD	0	2,397	3,532	3,532
	19321140-511002 GATEWAY - ADMIN ASST.	10,153	16,355	22,146	22,566
	19321140-511100 GATEWAY - DIRECTOR	95,116	0	0	
	19321140-517870 GATEWAY - STIPENDS	13,948	10,901	7,548	8,813
	19321140-520010 LONGEVITY	1,750	0	0	1,285
	GATEWAY - ADMIN ASST.				
	19321143-511100 ELEMENTARY CURRICULUM LEADER	199,040	292,376	173,223	176,687
	19321143-520010 LONGEVITY	0	1,750	1,750	2,150
	19321164-511100 MUSIC CURRICULUM HEAD K-5	46,233	43,008	43,475	44,091
	19321170-511100 PHYSICAL ED/HEALTH CURRICULUM HEAD	51,571	60,833	62,572	70,900
	19321170-517870 PHYSICAL ED/HEALTH STIPEND	8,634	0	0	
	23100 - SPECIALIST TEACHERS				
	19323140-511100 (blank)	16,566	16,884	17,408	0
	27200 - TESTING & ASSESSMENT				
	19327299-511000 ASSESSMENT COORINATOR		31,267	48,873	5,274
	SUPPLIES	113,080	173,507	101,521	91,699
	12200 - ASSIST SUPERINTENDENT				
	19312299-638500 SUPPLIES & MATERIALS	33,849	28,448	10,330	18,419
	24100 - TEXTBOOKS & MATERIALS				
	19324143-638500 ELEMENTARY TEXTBOOKS	43,812	112,011	64,256	54,141
	24150 - OTHER INSTRUCTION MATERIALS				
	19324157-638500 LIBRARY SUPPLIES	14,209	11,952	14,508	8,101
	24300 - GENERAL SUPPLIES				
	19324340-638500 GATEWAY SUPPLIES	10,684	10,746	2,199	4,918
	19324364-638500 MUSIC SUPPLIES	1,654	2,186	1,714	1,269
	19324370-638660 PERSONAL DEVELOPMENT HEALTH	4,760	4,317	4,339	1,165
	19324370-638740 PERSONAL DEVELOPMENT PE	4,112	3,848	4,176	3,686

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
	OPERATING	802,510	892,047	633,615	463,671
	12200 - ASSIST SUPERINTENDENT				
	19312299-671010 MILEAGE REIMBURSEMENT	4,744	12,015	10,483	0
	19312299-673000 DUES & MEMBERSHIPS	1,358	2,644	300	1,739
	14500 - INFO MANAGEMENT & TECH				
	19214572-639210 CONTRACTED SERVICES	97,698	99,614	96,602	100,112
	19214572-673000 DUES & MEMBERSHIPS	0	1,115	2,136	671
	21100 - CURRICULUM DIRECTORS				
	19321140-639210 GATEWAY CONTRACT SERVICE	10,642	11,458	4,728	6,584
	19321164-639210 MUSIC CONTRACTED SERVICES	465	2,056	3,210	1,079
	23570 - PROFESSIONAL DEVELOP EXPENSES				
	19323599-616230 PROFESSIONAL DEVELOPMENT	31,788	35,144	29,576	23,958
	24100 - TEXTBOOKS & MATERIALS				
	19324143-639210 READING PROGRAM	230,000	267,003	34,860	0
	24200 - INSTRUCTIONAL EQUIPMENT				
	19324213-639210 SYSTEM AV EQUIPMENT SUPPLIES	0	620	0	0
	19324264-639530 MUSIC EQUIPMENT	1,445	1,367	4,292	253
	19324299-632040 PHOTOCOPY & COMPUTER SUPPLIES	314,316	317,386	304,094	195,358
	19324299-639210 CONTRACTED SERVICES	25,118	95,136	78,583	86,384
	19324299-639530 EQUIPMENT	11,815	12,445	1,573	2,329
	27200 - TESTING & ASSESSMENT				
	19327299-616180 ASSESSMENT - STAR	73,121	34,044	63,177	45,204

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2940 - STUDENT SERVICES	SALARY / WAGES	221,690	310,679	397,697	395,029
	12300 - DISTRICT WIDE ADMIN				
	19412351-517870 CURRICULUM LEADER				
	DW STIPENDS				
	21100 - CURRICULUM DIRECTORS				
	19421151-511100 DIRECTOR OF STUDENT SERVICES	115,862	130,000	138,976	149,031
	19421151-511210 SUMMER REGISTRATION AA		1,621	0	68
	19421151-517870 STIPENDS	240	0	1,820	560
	19421151-520010 LONGEVITY	1,900	2,100	2,100	0
	23100 - SPECIALIST TEACHERS				
	19423180-511100 BEHAVIOR EDUCATION	0	71,286	81,866	86,430
	31000 - ATTENDANCE/PARENT LIASON				
	19431051-511210 REGISTRATION/ATTENDANCE	0	0	23,366	9,250
	19431051-517580 REGISTRATION/ATTENDANCE	0	0	35,341	30,106
	32000 - HEALTH SERVICES				
	19432051-511100 MEDICAL/THERAPEUTIC	93,688	95,672	104,227	109,584
	19432051-518110 MEDICAL/THERAPEUTIC	10,000	10,000	10,000	10,000
	SUPPLIES	31,107	20,097	16,050	29,517
	21100 - CURRICULUM DIRECTORS				
	19421151-638500 SUPPLIES	5,780	10,159	1,988	6,990
	31000 - ATTENDANCE/PARENT LIASON				
	19431051-638500 SUPPLIES	0	0	4,140	12,433
	32000 - HEALTH SERVICES				
	19432051-638500 HEALTH/MEDICAL SUPPLIES	25,327	9,938	9,922	10,093
	OPERATING	48,340	144,222	87,252	65,406
	21100 - CURRICULUM DIRECTORS				
	19412351-639210 CONTRACTED SERVICES	28,636	78,465	39,503	30,415
	19421151-671010 MILEAGE REIMBURSEMENT	0	1,066	379	0
	19431051-619010 TELEPHONE	0	0	883	0
	23570 - PROFESSIONAL DEVELOP EXPENSES				
	19423551-616230 PROFESSIONAL DEVELOPMENT	14,746	59,705	43,839	29,990
	27200 - TESTING & ASSESSMENT				
	19427251-616180 TESTING & ASSESSMENT	4,958	4,987	2,649	5,002

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2950 - ELL	SALARY / WAGES	177,210	178,467	188,115	197,431
	12300 - DISTRICT WIDE ADMIN				
	19534299-511210 LIASON	71,963	73,156	75,974	78,736
	21100 - CURRICULUM DIRECTORS				
	19534110-511100 ELL DIRECTOR	101,560	103,591	106,719	108,854
	19534110-520010 LONGEVITY	1,550	1,650	1,650	2,050
	23570 - PROFESSIONAL DEVELOP EXPENSES				
	19534357-517870 ELL STIPEND	2,137	70	3,771	7,791
	SUPPLIES	44,151	63,090	56,050	52,692
	21100 - CURRICULUM DIRECTORS				
	19534110-638500 SUPPLIES - DIRECTOR	1,000	1,116	999	250
	24100 - TEXTBOOKS & MATERIALS				
	19534410-638830 TEXT/CURRICULUM MATERIALS	42,152	60,974	54,051	52,199
	27200 - TESTING & ASSESSMENT				
	19534720-638500 TESTING & ASSESSMENT SUPPLIES	1,000	1,000	1,000	243
	OPERATING	4,480	4,041	4,884	6,234
	12300 - DISTRICT WIDE ADMIN				
	19534299-639210 INTERPRETER	2,480	2,788	2,663	3,065
	21100 - CURRICULUM DIRECTORS				
	19534110-671010 MILEAGE REIMBURSEMENT	0	122	100	0
	23570 - PROFESSIONAL DEVELOP EXPENSES				
	19534357-616230 PROFESSIONAL DEVELOPMENT	2,000	309	0	500
	41300 - UTILITY SERVICES				
	19531381-619011 CELLULAR SERVICE	0	822	2,121	2,669

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

			FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION						
	COVID		0	0	7,769	
	2200 - BCIS	SALARY / WAGES	0	0	926	
		99999 - OTHER				
		12099999-513000 (blank)	0	0	235	

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2410 - BHS	SALARY / WAGES				
	99999 - OTHER				
	14199999-513000 (blank)		0	0	5,378

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
	2730 - TRANSPORTATION				
	SALARY / WAGES				
	99999 - OTHER				
	17399999-511003		(blank)	0	0
					1,229

FY21 School Operating Actuals (Actual Date of Expense -GAAP)

		FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
APPROPRIATION					
2950 - ELL	SALARY / WAGES				
	99999 - OTHER				
	19599999-513000 (blank)		0	0	926
Grand Total		65,127,313	66,281,314	66,950,333	69,601,729