

Account	Description	FY21APPROVED	FY22PROPOSED	DIFFERENCE
10.1100.000.110.1	TEACHER SALARY	\$ 247,421.00	\$ 254,028.24	\$ 6,607.24
10.1100.000.111.1	PARA EDUCATOR SALARY	\$ 35,443.00	\$ 36,927.08	\$ 1,484.08
10.1100.000.116.1	SUMMER SALARY	\$ 4,200.00	\$ 4,200.00	\$ -
10.1100.000.120.1	SUBSTITUTES SALARY	\$ 2,500.00	\$ 7,500.00	\$ 5,000.00
10.1100.000.211.1	REG ED HEALTH INSURANCE	\$ 60,851.00	\$ 54,962.63	\$ (5,888.37)
10.1100.000.212.1	REG ED DENTAL INSURANCE	\$ 4,231.00	\$ 3,675.26	\$ (555.74)
10.1100.000.213.1	REG ED LIFE INSURANCE	\$ 400.00	\$ 282.11	\$ (117.89)
10.1100.000.214.1	REG ED LTD INSURANCE	\$ 600.00	\$ 445.16	\$ (154.84)
10.1100.000.220.1	REG ED FICA	\$ 22,152.00	\$ 22,579.78	\$ 427.78
10.1100.000.230.1	REG ED NHRS	\$ 44,789.00	\$ 53,422.08	\$ 8,633.08
10.1100.000.430.1	REPAIRS & MAINTENANCE	\$ 750.00	\$ 750.00	\$ -
10.1100.000.534.1	POSTAGE	\$ 250.00	\$ 250.00	\$ -
10.1100.000.561.1	TUITION ES	\$ 23,500.00	\$ 23,500.00	\$ -
10.1100.000.561.2	TUITION MS	\$ 632,835.00	\$ 501,883.00	\$ (130,952.00)
10.1100.000.561.3	TUITION HS	\$ 1,037,979.00	\$ 1,125,436.00	\$ 87,457.00
10.1100.000.610.1	SUPPLIES	\$ 6,500.00	\$ 6,500.00	\$ -
10.1100.000.640.1	BOOKS	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00
10.1100.000.810.1	DUES & FEES	\$ 800.00	\$ 800.00	\$ -
10.1100.000.890.1	ACADEMIC EXCELLENCE	\$ 1,450.00	\$ 725.00	\$ (725.00)
	Regular Programs	\$ 2,128,651.00	\$ 2,100,866.34	\$ (27,784.66)
10.1200.000.110.1	SPED TEACHER SALARY	\$ 23,279.00	\$ 24,936.88	\$ 1,657.88
10.1200.000.111.1	SPED PARA SALARY	\$ 17,014.00	\$ 17,014.00	\$ -
10.1200.000.116.1	SPED SUMMER SALARY	\$ 2,000.00	\$ 2,000.00	\$ -
10.1200.000.211.1	SPED HEALTH INSURANCE	\$ 4,596.00	\$ 4,521.98	\$ (74.02)
10.1200.000.212.1	SPED DENTAL INSURANCE	\$ 287.00	\$ 287.34	\$ 0.34
10.1200.000.213.1	SPED LIFE INSURANCE	\$ 25.00	\$ 48.00	\$ 23.00
10.1200.000.214.1	SPED LTD INSURANCE	\$ 50.00	\$ 54.86	\$ 4.86
10.1200.000.220.1	SPED FICA	\$ 3,235.00	\$ 3,362.24	\$ 127.24
10.1200.000.230.1	SPED NHRS	\$ 4,500.00	\$ 5,241.73	\$ 741.73
10.1200.000.330.0	SPED EDUCATION CONTRACTED SERVICE	\$ 500.00	\$ 500.00	\$ -
10.1200.000.610.1	SPECIAL ED SUPPLIES	\$ 500.00	\$ 500.00	\$ -

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	Special Programs	\$ 55,986.00	\$ 58,467.03	\$ 2,481.03
10.2120.000.330.1	DARE PROGRAM	\$ 250.00	\$ 250.00	\$ -
10.2120.000.580.1	HOMELESS TRAVEL	\$ 500.00	\$ 500.00	\$ -
10.2120.000.610.1	SUPPLIES	\$ -	\$ 250.00	\$ 250.00
10.2130.000.110.1	NURSE SALARY	\$ 65,000.00	\$ 56,650.00	\$ (8,350.00)
10.2130.000.211.1	HEALTH INSURANCE	\$ 24,818.00	\$ 24,418.64	\$ (399.36)
10.2130.000.212.1	DENTAL INSURANCE	\$ 2,025.00	\$ 2,024.52	\$ (0.48)
10.2130.000.213.1	LIFE INSURANCE	\$ 70.00	\$ 96.00	\$ 26.00
10.2130.000.214.1	LONG TERM DISABILITY	\$ 100.00	\$ 124.63	\$ 24.63
10.2130.000.220.1	NURSE FICA	\$ 4,973.00	\$ 4,333.73	\$ (639.27)
10.2130.000.230.1	BENEFITS	\$ 11,570.00	\$ 11,907.83	\$ 337.83
10.2130.000.330.1	CONTRACTED SERVICES	\$ 1,000.00	\$ 675.00	\$ (325.00)
10.2130.000.610.1	NURSE SUPPLIES	\$ 400.00	\$ 400.00	\$ -
10.2140.000.330.1	PSYCH PUPIL SERVICES	\$ 12,000.00	\$ 13,000.00	\$ 1,000.00
10.2140.000.580.1	PSYCH SERVICES - TRAVEL	\$ 750.00	\$ 750.00	\$ -
10.2150.000.330.1	PROF SERVICES SPEECH LANG	\$ 10,000.00	\$ 25,000.00	\$ 15,000.00
10.2150.000.610.1	SPEECH LANG SUPPLIES	\$ 650.00	\$ 650.00	\$ -
10.2160.000.330.1	OCC THERAPY SERVICES	\$ 5,000.00	\$ 7,500.00	\$ 2,500.00
10.2160.000.610.1	OCC THERAPY SUPPLIES	\$ 450.00	\$ 450.00	\$ -
	Student Services	\$ 139,556.00	\$ 148,980.35	\$ 9,424.35
10.2210.000.240.1	TUITION REIMBURSEMENT	\$ 5,000.00	\$ 5,000.00	\$ -
10.2210.000.640.1	BOOKS & SUBSCRIPTIONS	\$ 400.00	\$ 400.00	\$ -
	Staff Development	\$ 5,400.00	\$ 5,400.00	\$ -
10.2220.000.330.1	TECHNOLOGY - CONTRACT SERVICES	\$ 4,500.00	\$ 6,500.00	\$ 2,000.00
10.2220.000.640.1	BOOKS	\$ -	\$ 800.00	\$ 800.00
10.2222.000.111.1	SCHOOL MEDIA & TECHNOLOGY STAFF	\$ 1,020.00	\$ -	\$ (1,020.00)
10.2222.000.220.1	SCHOOL MEDIA & TECHNOLOGY FICA	\$ 78.00	\$ -	\$ (78.00)

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10.2222.000.330.1	SCHOOL MEDIA & TECHNOLOGY CONTRACTED SERVICES	\$ -	\$ 550.00	\$ 550.00
10.2222.000.430.1	MEDIA & TECH R&M	\$ 3,000.00	\$ 3,000.00	\$ -
10.2222.000.640.1	SCHOOL MEDIA & TECHNOLOGY BOOKS	\$ 800.00	\$ -	\$ (800.00)
10.2222.000.641.1	SCHOOL MEDIA & TECHNOLOGY SOFTWARE	\$ 7,000.00	\$ 5,000.00	\$ (2,000.00)
10.2222.000.730.1	SCHOOL MEDIA & TECHNOLOGY EQUIPMENT	\$ 2,850.00	\$ 10,000.00	\$ 7,150.00
	Media / Technology	\$ 19,248.00	\$ 25,850.00	\$ 6,602.00
10.2311.000.110.0	SCHOOL BOARD STIPENDS	\$ 2,750.00	\$ 2,750.00	\$ -
10.2311.000.220.0	BENEFITS	\$ 210.00	\$ 210.38	\$ 0.38
10.2311.000.810.0	SCHOOL BOARD FEES & DUES	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)
10.2311.000.890.0	SCHOOL BOARD MISC EXPENSES	\$ 2,250.00	\$ 2,250.00	\$ -
10.2312.000.330.0	SCHOOL BOARD CLERK AND SECRETARY	\$ 700.00	\$ 700.00	\$ -
10.2313.000.110.0	DISTRICT TREASURER STIPEND	\$ 500.00	\$ 500.00	\$ -
10.2313.000.220.0	DISTRICT TREASURER FICA	\$ 38.00	\$ 38.00	\$ -
10.2313.000.610.0	TREASURER SUPPLIES	\$ 450.00	\$ 450.00	\$ -
10.2314.000.330.0	ELECTION SERVICES STIPENDS	\$ 500.00	\$ 500.00	\$ -
10.2314.000.550.0	ELECTION PRINTING	\$ 150.00	\$ 150.00	\$ -
10.2320.000.250.0	UNEMPLOYMENT COMPENSATION	\$ 500.00	\$ 500.00	\$ -
10.2320.000.260.0	WORKERS COMPENSATION	\$ 2,636.00	\$ 2,636.00	\$ -
10.2320.000.290.0	EMPLOYEE CRIM CHKS AND PHYSICALS	\$ 200.00	\$ 400.00	\$ 200.00
10.2320.000.380.0	LEGAL & AUDIT FEES	\$ 15,000.00	\$ 15,000.00	\$ -
10.2320.000.442.0	COPIER EXPENSE	\$ 5,000.00	\$ 5,000.00	\$ -
10.2320.000.540.0	ADVERTISING	\$ 1,000.00	\$ 1,000.00	\$ -
	General Administrative	\$ 35,884.00	\$ 35,084.38	\$ (799.62)
10.2410.000.110.1	OFFICE ADMIN ASST SALARY	\$ 23,509.00	\$ 24,212.12	\$ 703.12
10.2410.000.113.1	PRINCIPAL SALARY	\$ 43,512.00	\$ 44,817.36	\$ 1,305.36
10.2410.000.211.1	HEALTH INSURANCE	\$ 10,295.00	\$ 10,153.79	\$ (141.21)
10.2410.000.212.1	DENTAL INSURANCE	\$ 622.00	\$ 322.60	\$ (299.40)
10.2410.000.213.1	LIFE INSURANCE	\$ 75.00	\$ 53.89	\$ (21.11)
10.2410.000.214.1	LONG TERM DISABILITY	\$ 100.00	\$ 98.60	\$ (1.40)

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10.2410.000.220.1	PRINCIPAL'S OFFICE FICA	\$ 5,127.00	\$ 5,280.76	\$ 153.76
10.2410.000.230.1	PRINCIPAL'S OFFICE NHRS	\$ 2,626.00	\$ 9,420.61	\$ 6,794.61
10.2410.000.610.1	PRINCIPAL'S OFFICE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ -
10.2410.000.810.1	PRINCIPAL'S OFFICE - DUES & FEES	\$ -	\$ 844.00	\$ 844.00
	School Admin	\$ 86,866.00	\$ 96,203.73	\$ 9,337.73
10.2600.000.110.1	MAINTENANCE SALARY	\$ 38,678.00	\$ 39,212.64	\$ 534.64
10.2600.000.211.1	MAINTENANCE HEALTH INSURANCE	\$ 9,200.00	\$ 9,043.95	\$ (156.05)
10.2600.000.212.1	MAINTENANCE DENTAL INS	\$ 575.00	\$ -	\$ (575.00)
10.2600.000.213.1	MAINTENANCE LIFE INSURANCE	\$ 55.00	\$ 38.40	\$ (16.60)
10.2600.000.214.1	MAINTENANCE LTD INS	\$ 115.00	\$ 86.27	\$ (28.73)
10.2600.000.220.1	MAINTENANCE FICA	\$ 2,959.00	\$ 2,999.76	\$ 40.76
10.2600.000.230.1	MAINTENANCE NHRS	\$ 4,320.00	\$ 5,513.30	\$ 1,193.30
10.2600.000.330.1	TRASH REMOVAL	\$ 1,000.00	\$ 3,500.00	\$ 2,500.00
10.2600.000.422.1	WINTER MAINTENANCE	\$ 1,500.00	\$ 1,500.00	\$ -
10.2600.000.430.1	REPAIRS & MAINTENANCE	\$ 30,000.00	\$ 32,168.50	\$ 2,168.50
10.2600.000.520.1	PROPERTY INSURANCE	\$ 3,002.00	\$ 3,002.00	\$ -
10.2600.000.531.1	TELEPHONE	\$ 3,500.00	\$ 3,500.00	\$ -
10.2600.000.610.1	BUILDING SUPPLIES	\$ 4,750.00	\$ 4,500.00	\$ (250.00)
10.2600.000.622.1	ELECTRICITY	\$ 17,500.00	\$ 17,500.00	\$ -
10.2600.000.623.1	GAS UTILITY	\$ 17,000.00	\$ 17,000.00	\$ -
10.2600.000.730.1	EQUIPMENT	\$ 500.00	\$ 500.00	\$ -
		\$ 134,654.00	\$ 140,064.82	\$ 5,410.82
10.2721.000.510.1	TRANSPORTATION TO FROM SCHOOL	\$ 181,500.00	\$ 196,020.00	\$ 14,520.00
10.2725.000.510.1	TRANSPORTATION FIELD TRIPS	\$ 2,800.00	\$ 1,400.00	\$ (1,400.00)
	Transportation	\$ 184,300.00	\$ 197,420.00	\$ 13,120.00
10.5221.000.930.0	TRANSFER TO FOOD SERVICE FUND	\$ 12,000.00	\$ 12,000.00	\$ -

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		\$ 12,000.00	\$ 12,000.00	\$ -
10.2320.000.310.0	SAU SERVICES	\$ 162,130.00	\$ 176,939.00	\$ 14,809.00
	SAU Services	\$ 162,130.00	\$ 176,939.00	\$ 14,809.00
	Total Combined with SAU Services	\$ 2,964,675.00	\$ 2,997,275.65	\$ 32,600.65
	Less SAU Services	\$ (162,130.00)	\$ (176,939.00)	\$ (14,809.00)
	Total Less SAU Services	\$ 2,802,545.00	\$ 2,820,336.65	\$ 17,791.65