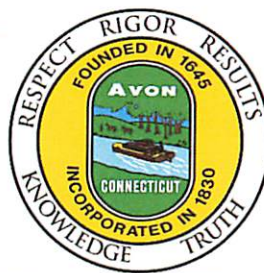


AVON PUBLIC SCHOOLS



2021/2022 Budget Goals

January 4, 2021

Budget Development Process

- To begin the budget process, each Principal and Department Head was asked to answer the following two questions:
 1. What are our top priorities in this budget?
 2. How do the identified budget priorities support the Blueprint for Excellence?
- Budget binders were completed and submitted to the Business Office for review on October 21.
- Meetings between Central Office leadership and each building Principal or Department Head were held between October 26 and October 28.
- Central Office leadership and District Administrators/Department Heads discussed each budget submission, made recommendations for additions and reductions on November 2.
- Continued discussions regarding potential reductions, reallocations, and additions through January 7, 2021.

2021/2022 Focus Areas & Goals

Focus Area I: Student Learning

We will create multiple student learning pathways to challenge students to think critically, persist in solving challenging problems, work collaboratively, and communicate effectively.

Priority	Rationale
Curriculum Implementation	Invest in three K-6 Curriculum Specialists to assist with & support the: <ul style="list-style-type: none"> o systemic implementation of elementary curriculum to ensure fidelity o implementation of new instructional models and/or programs (e.g., Reader's & Writer's Workshop) o enrichment & support opportunities for all students o grade level teams in their use of student data to inform & plan differentiated instruction o Budget Impact - \$0.00
Business	Invest in an additional 1.0 FTE Business Teacher <ul style="list-style-type: none"> o Staffing needed for Personal Finance graduation requirement & student elective requests (in 2020-2021 ten sections of classes did not run due to lack of staff) o Budget Impact - \$64,026
Wellness	Invest in an additional 1.0 FTE Physical Education/Health Teacher <ul style="list-style-type: none"> o Staffing needed to meet the new 1.0 credit Health & Safety graduation requirement o Budget Impact - \$64,026
Performing Arts	Invest in an additional 1.0 Music Teacher <ul style="list-style-type: none"> o 0.5 FTE needed at AHS to support current ensemble numbers & implement recently added courses (e.g., percussion ensemble, music technology II) o 0.5 FTE needed at AMS to meet scheduling needs o Budget Impact - \$72,016
Computer Science & Robotics	Create an introductory computer science, coding & programming Unified Arts offering at AMS - Budget Impact - \$13,200

Focus Area II: Personal Growth & Relationships

We will foster a safe learning community that empowers students to be self-directed, self-regulated, and resilient as they strive to advance their own personal and academic goals.

Priority	Rationale
Equity, Diversity & Inclusion	<ul style="list-style-type: none">o Continued training for Equity, Diversity & Inclusion building-based and district wide teamso Systematic rollout of professional development district wide for all staff

Focus Area III: Communication & Partnerships

We will continue to build internal and external partnerships in service to the district's mission and beliefs for student learning through clear communication and transparent processes.

Priority	Rationale
Family Liaisons	<ul style="list-style-type: none">o Designate a family liaison for each school & the district to provide parents/guardians with a point of contact if they are not sure whom to contact regarding a question or issueo Create resources and events that support families & build home/school partnershipso Coordinate supports and services across buildings for families

Focus Area IV: Systems

We will maximize efficiencies and optimize resources through the ongoing creation, refinement, and alignment of processes, procedures, and systems.

Priority	Rationale
Health Insurance	<ul style="list-style-type: none">o Historically the Health/Dental self insurance fund has been underfunded. The plan is to increase the funding over 5 years to a level that will sustain the fund moving forward.o Budget Impact - \$213,010

Pension & OPEB	<ul style="list-style-type: none"> o Actuarial assumptions changed on both funds due to economic conditions and updated mortality tables resulting in decrease in projected fund growth and increased contribution requirements. o Budget Impact - \$280,942
Field Service Technician	<ul style="list-style-type: none"> o To support & service the additional hardware and software acquisitions (approx. 5,400 devices) & address teacher/student needs o Budget Impact - \$56,252

2021/2022 Preliminary Budget Summary

2020/2021 Adopted Gross Budget	\$61,015,224.61
Principals / Department Head Proposed Budget	<u>\$63,136,693.22</u>
Difference in Dollars 2021 to 2022	\$2,121,468.61
Difference in Percent 2021 to 2022	3.47%

2021/2022 Initial Budget Reductions Summary

2021/2022 Principals / Department Head Proposed Budget	\$63,136,693.22
Requested Additions Reductions	(\$407,314.08)
Other Reductions	<u>(\$95,076.11)</u>
FY 2021/2022 Working Preliminary Budget	\$62,634,303.03
Difference in Dollars 2021 to 2022	\$1,619,078.42
Difference in Percent 2021 to 2022	2.65%

Preliminary Budget Drivers

<u>Category</u>	<u>Increase</u>
Salaries	\$496,957.72
Benefits	\$504,911.55
Utilities	(\$14,780.02)
Contracted Services	(\$35,411.21)
Transportation	\$58,063.45
Tuition	\$176,349.84
Supplies & Equipment	\$412,962.00
All Other	<u>\$20,025.09</u>
Total Preliminary Gross Budget Increase	\$1,619,078.42

Budget Summary Narrative 2021-2022

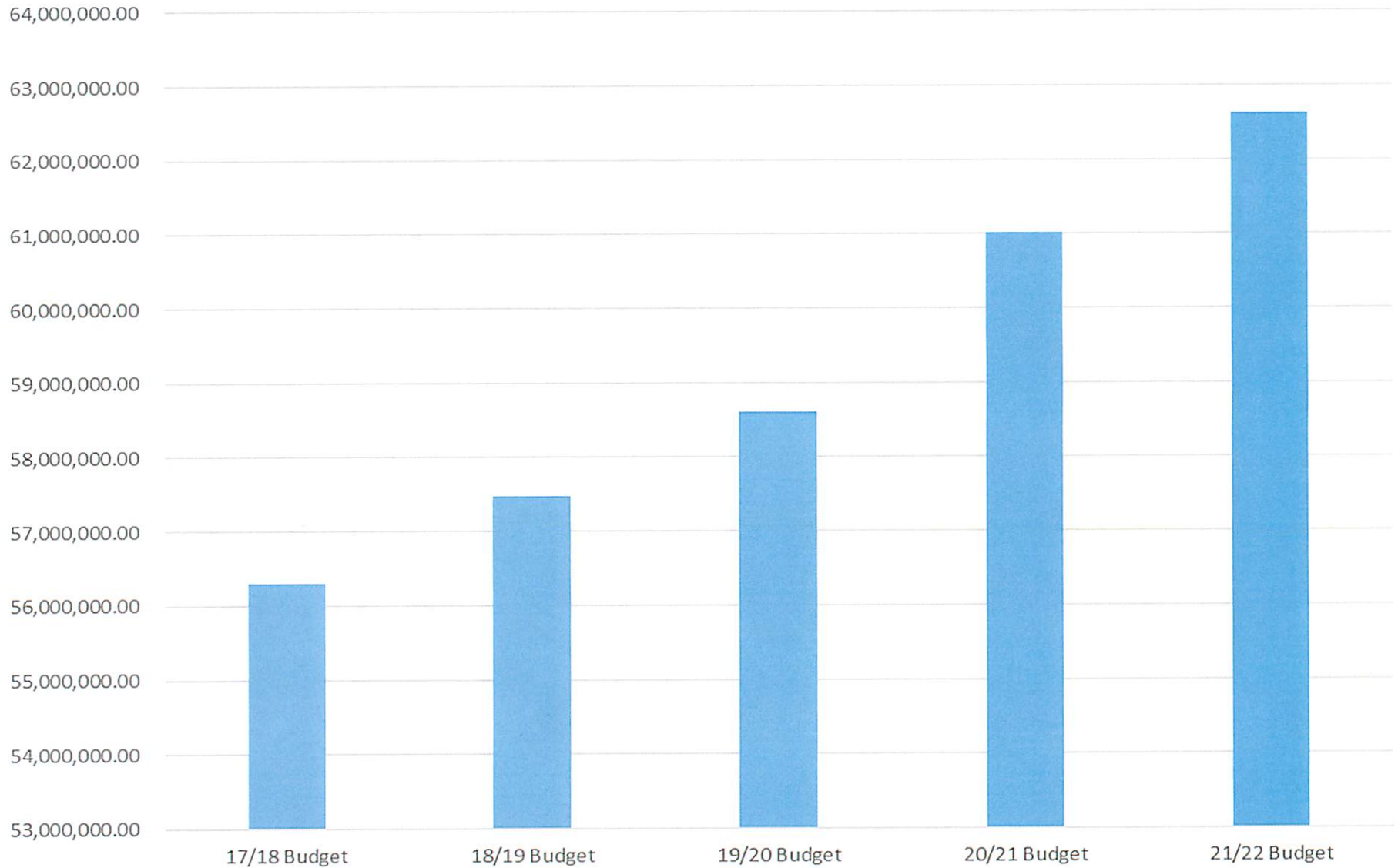
The proposed fiscal year 2021-2022 Avon Public Schools gross budget totals \$62,634,303.03, a gross increase over the prior fiscal year of \$1,619,078.42 or 2.65%.

Additionally, the Avon Public Schools budgets general fund revenues, capturing estimates for non-local property tax income to the Town of Avon. These revenues assist the Town of Avon to reduce the tax levy for residents. The proposed 2021-2022 budget estimates a total of \$3,395,506 in non-local property tax revenues. The upcoming fiscal year projects a decrease of \$49,850 in Special Education Excess Cost based on the applicable student compliment against the state calculations for the grant. The District anticipates revenues of \$1,450,000 in Special Education Tuition Reimbursement from the City of Hartford. This is an increase of \$350,000 over prior years estimate. The 2021-2022 net budget is \$59,238,797, a net increase over the prior fiscal year of \$1,353,572 or 2.34%.

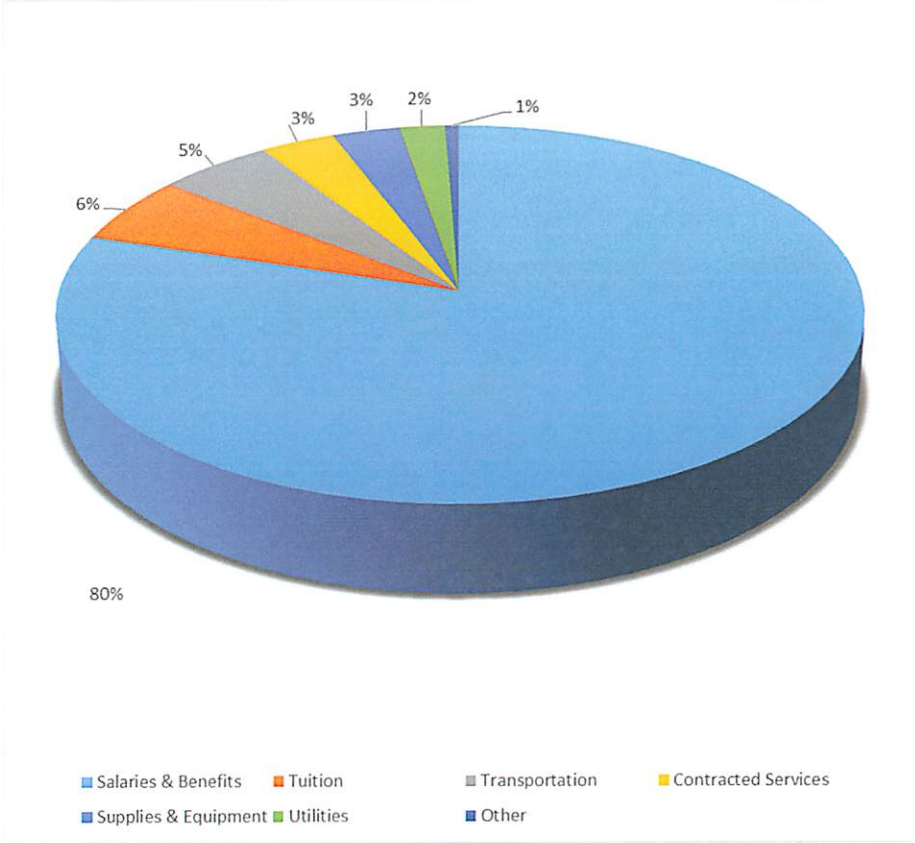
2020/2021 Adopted Gross Budget	\$ 61,015,224.61	(A)
Estimated Non-tax Revenues	<u>-3,130,000</u>	(B)
2020/2021 Net Budget	\$ 57,885,224.61	(C)
2021/2022 Gross Budget Request	\$ 62,634,303.03	(D)
Projected Non-tax Revenues	<u>-3,395,506</u>	(E)
2021/2022 Net Budget Request	\$ 59,238,797	(F)
Gross Difference in Dollars 2021/2022	\$ 1,619,078.42	(D-A)
Gross Difference in Percent 2021/2022	2.65%	
<i>Net Difference in Dollars 2020/2021</i>	<i>\$ 1,353,572</i>	(F-C)
<i>Net Difference in Percent 2020/2021</i>	<i>2.34%</i>	

General Fund Budget 5 Year Comparison

2017/2018 through 2021/2022



**Percentage of Proposed Budget by Category
Fiscal Year 2021/2022**



Category	21/22 Budget	Percentage
Salaries & Benefits	50,075,099.94	79.95%
Transportation	3,255,701.89	5.20%
Utilities	1,274,653.68	2.04%
Contracted Services	2,102,265.81	3.36%
Tuition	3,631,395.92	5.80%
Supplies & Equipment	1,906,683.61	3.04%
All Other	388,502.18	0.62%
Total Gross Budget	62,634,303.03	100.00%

Budget Drivers Narrative 2021-2022

The proposed fiscal year 2021-2022 budget displays salaries and benefits as the major drivers influencing the \$1,619,078.42 increase from the prior fiscal year. In general, salaries and benefits comprise 80% of the District's annual operating budget. Transportation and tuition account for 11% of the total budget, followed by contracted services, utilities, supplies, equipment and all other line item expenditures.

The Avon Board of Education and the Town of Avon have seen annual health insurance increases ranging between -4.35% and 6.1% over the last five years. Following a competitive bidding process, the Town of Avon recently appointed a new insurance consultant, Lockton Companies, in FY19-20. Lockton, following an intensive review and audit of the health insurance data, including analyzing the current claims activity between September 2019 and October 2020, has recommended both the Town and Board to increase health insurance premiums by 11.2% (premium rates) for the upcoming year. This increase, over a 5-year period, begins to plan to fully fund the account to the appropriate levels. The 2021-22 budget is \$ 6,607,170 a 3.32% increase.

The Town of Avon investment retirement accounts are overseen by the Ad Hoc Pension Investment Advisory Committee. The July 1, 2020 valuation provides a funded ratio for the Board of Education Town of Avon Pension Plan of 79.7%. Milliman, the Town of Avon's consulting actuarial firm, projected the funded ratio to grow as of July 1, 2021 to 80.5%, should the Board remain diligent in funding its pension obligation annually. Assumptions regarding performance were adjusted down due to a decrease in earnings based on the interest rate. The 2021-2022 budget includes \$856,552, an increase of \$137,624 over the prior year, for the Board's actuarially determined pension contribution.

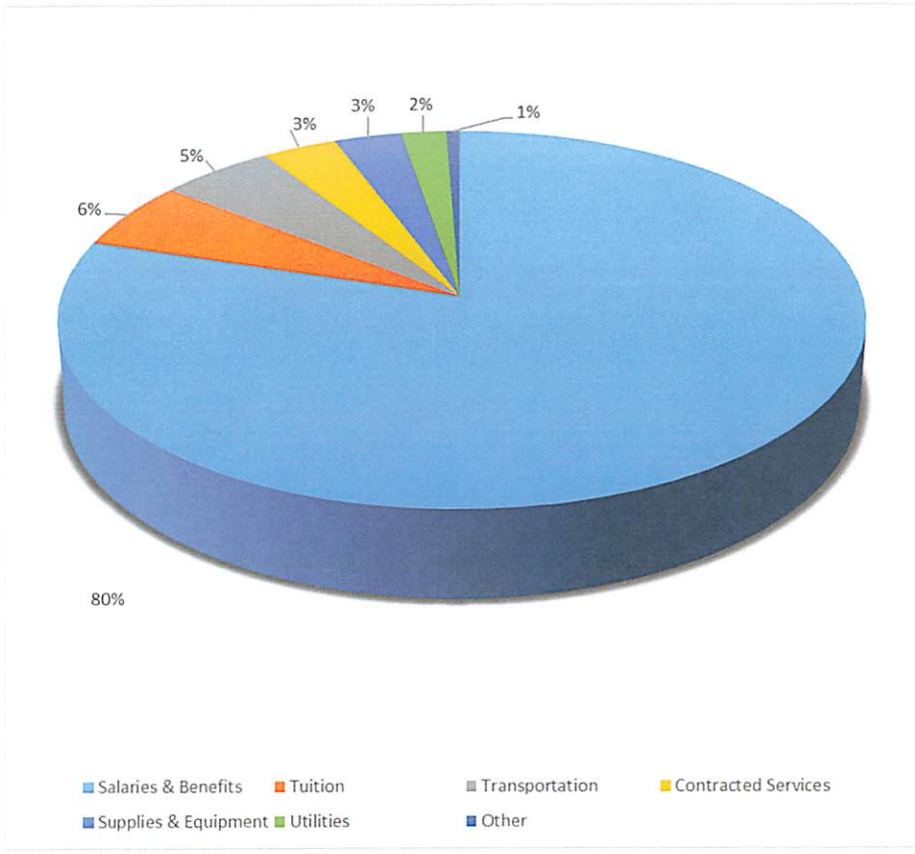
The Board has also been attentive to funding its OPEB (Other Post Retirement Benefits) obligations according to the actuarially determined amount beginning in fiscal year 2017-2018. The 2021-2022 budget continues to fund this responsibility in full totaling \$1,066,000, an increase of \$143,318 from the 2020-2021 budget. The estimated funded ratio as of July 1, 2020 is 31% based on the updated mortality tables and lower interest rate.

Technology continues to be a driver resulting in increases of \$74,562 for Chromebook leases, \$150,359 in equipment needs and \$12,500 in supplies. These increases support the district move forward to a 1:1 environment for our students.

Transportation has remained relatively stable due to the negotiated fixed annual increase of 1.774% through 2024. The 2021-2022 budget includes a 4.48% increase of transportation related expenses driven by anticipated special education needs. Projected tuition costs also rose for the upcoming budget year by 5.10%, due to an increase in cost special education placements and decrease in Magnet School enrollment. Special education outplacement facilities and magnet school tuition obligations continue to escalate between 4.0% and 8.0% annually, accounting for the estimated funding.

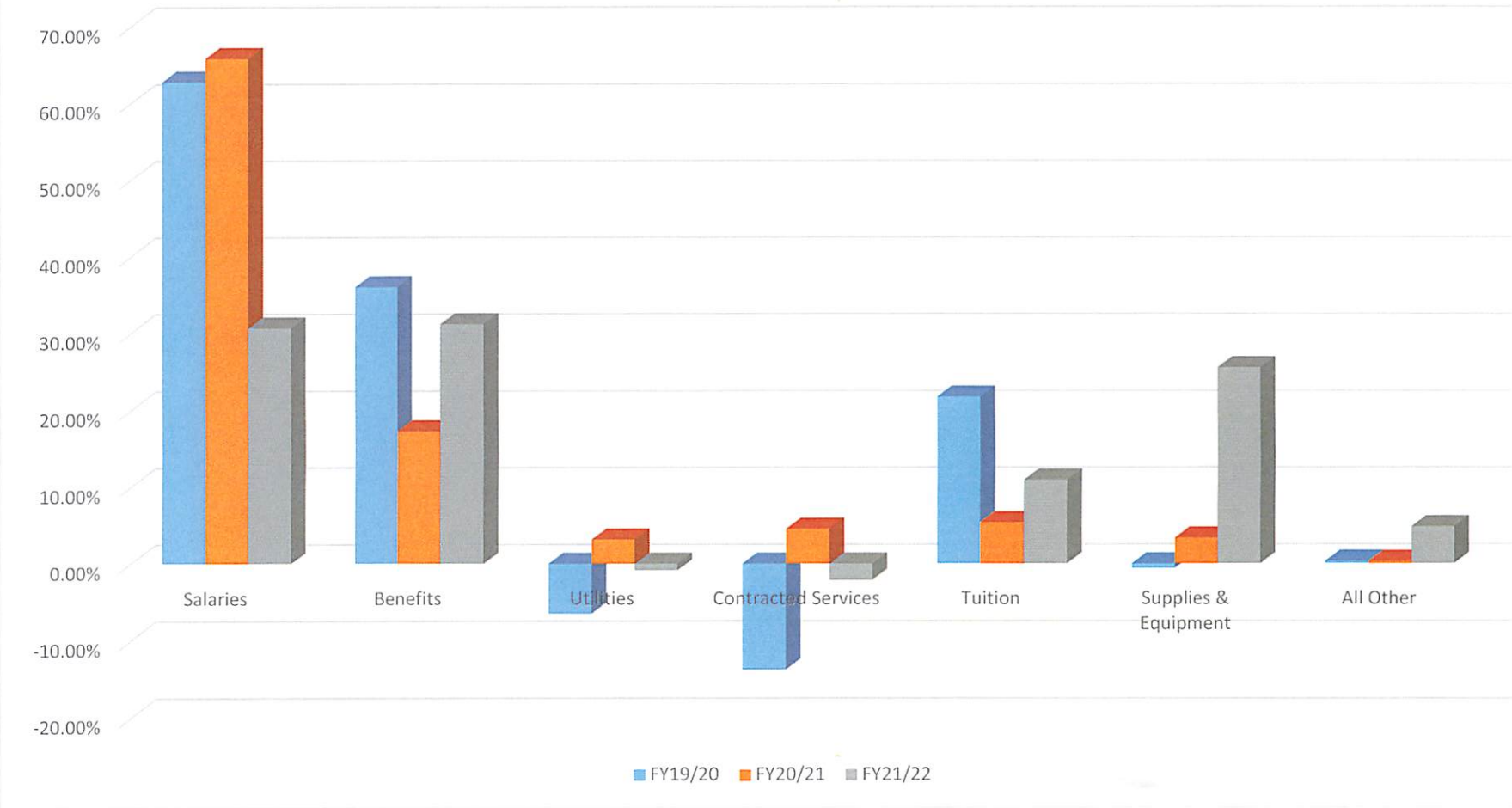
The District's property, liability, auto and athletic / student activities insurance coverages are projected to increase a total of \$25,231 for fiscal year 2021-2022, determined by property insurance coverage following an increase to building replacement costs. Property insurance is the primary driver under the other insurances' category, representing a 15.04% increase, or \$20,326 for the new budget year.

**Percentage of Proposed Budget by Category
Fiscal Year 2021/2022**



Category	21/22 Budget	Percentage
Salaries & Benefits	50,075,099.94	79.95%
Transportation	3,255,701.89	5.20%
Utilities	1,274,653.68	2.04%
Contracted Services	2,102,265.81	3.36%
Tuition	3,631,395.92	5.80%
Supplies & Equipment	1,906,683.61	3.04%
All Other	388,502.18	0.62%
Total Gross Budget	62,634,303.03	100.00%

Budget Drivers FY19/20 through 21/22



	Salaries	Benefits	Utilities	Contracted Services	Tuition	Supplies & Equipment	All Other
FY19/20	62.82%	36.05%	-6.52%	-13.76%	21.74%	-0.63%	0.31%
FY20/21	65.85%	17.34%	3.18%	4.56%	5.39%	3.38%	0.31%
FY21/22	30.69%	31.19%	-0.91%	-2.17%	10.89%	25.51%	4.80%

Avon Public Schools
FY 2021 / 2022 Decision Packages & Additions

Account Number	Location	Description	FTE	Amount	Notes
01.1.1106.111	AHS/AMS	Certified Teacher - Music	1.00	\$72,016.00	New Music Teacher Position split AMS/AHS
01.1.1110.111	AHS	Certified Teacher - Business	1.00	\$64,026.00	New Business Teacher Position
01.1.1112.111	AHS	Certified Teacher - Physical Education/Health Teacher	1.00	\$64,026.00	New PE/Health Position
01.1.1112.611	AHS	Physical Education/Health Supplies		\$5,000.00	Supplies for new PE/Health class
01.2.1114.611	AMS	LEGO Education SPIKE Primes sets (40)		\$13,200.00	Supplies for Computer Science & Robotics
01.8.2580.112	DW	Field Service Technician	1.00	\$56,251.78	To support & service additional needs of student, staff & services.
TBD	PGS	Curriculum Specialist	1.00	\$0.00	To be filled with existing FTEs - no budget impact
TBD	RBS	Curriculum Specialist	1.00	\$0.00	To be filled with existing FTEs - no budget impact
TBD	TBS	Curriculum Specialist	1.00	\$0.00	To be filled with existing FTEs - no budget impact
			(3.00)		To be determined reallocation of resources to fill Curriculum Specialist positions
01.8.2130.112	DW	Floating Nurse	1.00	\$63,825.86	Position created 20-21 to fill for nursing needs and shortage of substitutes
Total Decision Packages			5.00	\$338,345.64	

Avon Public Schools
FY 2021 / 2022 Staffing Reallocations & Reductions

<i>Reallocation From</i>				<i>Reallocation To</i>				
Account Number	Location	Description	FTE	Account Number	Location	Description	FTE	Notes
01.1.1187.111	AHS	Cert. Salaries-Tchrs/English Language Learners	0.20	01.8.1187.111	DW	Cert. Salaries-Tchrs/English Language Learners	2.00	Reallocated salary to district wide account
01.2.1187.111	AMS	Cert. Salaries-Tchrs/English Language Learners	0.20					
01.3.1187.111	RBS	Cert. Salaries-Tchrs/English Language Learners	0.20					
01.5.1187.111	TBS	Cert. Salaries-Tchrs/English Language Learners	0.60					
01.6.1187.111	PGS	Cert. Salaries-Tchrs/English Language Learners	0.80					
01.2.2110.111	AMS	Cert. Salaries-Tchrs/Social Workers	0.30	01.5.2110.111	TBS	Cert. Salaries-Tchrs/Social Workers	0.30	Reallocated FTE to TBS
01.3.2150.111	RBS	Cert. Salaries-Tchrs/Speech & Language	0.25	01.6.2150.111	PGS	Cert. Salaries-Tchrs/Speech & Language	0.25	Reallocated FTE to PGS
01.2.2600.112	AMS	Non Cert/Plant Operations/AMS	0.60	01.3.260.112	RBS	Non Cert/Plant Operations/RBs	0.60	Reallocated FTE to RBS
01.1.2400.112	AHS	Secretary I	(1.00)	-	-	-	0.00	Secretary resigned - resources to reallocated

Certified Staff FTE 2020-2021

Certified Positions	2020-2021 Actual	2021-2022 Requested	Variance 20-21 to 21-22	CO/DW	AHS	AMS	TBS	PGS	RBS
Athletic Coordinator	1.00	1.00	0.00		1.00				
Business Manager	1.00	1.00	0.00	1.00					
Director of Technology	1.00	1.00	0.00	1.00					
Elementary Curriculum Specialist	0.00	3.00	3.00				1.00	1.00	1.00
Program Director	1.00	1.00	0.00	1.00					
Reading Specialist	1.00	1.00	0.00				1.00		
Reading/Language Arts Cons.	3.00	3.00	0.00			1.00		1.00	1.00
School Administrators	15.00	15.00	0.00	4.00	3.00	2.00	2.00	2.00	2.00
School Counselor	8.00	8.00	0.00		5.00	2.00	1.00		
School Psychologist	6.00	6.00	0.00		2.00	1.00	1.00	1.00	1.00
Social Worker	4.00	4.00	0.00		1.00	0.20	0.80	1.00	1.00
Special Ed. Supervisor	1.00	1.00	0.00	1.00					
Teacher ELL	2.00	2.00	0.00	2.00					
Teacher Academic Enrichment	1.00	1.00	0.00			1.00			
Teacher Art	7.70	7.70	0.00		2.00	2.00	1.00	1.35	1.35
Teacher Business	2.00	3.00	1.00		3.00				
Teacher Kindergarten	11.00	11.00	0.00					6.00	5.00
Teacher Grade 1	12.00	11.00	-1.00					6.00	5.00
Teacher Grade 2	11.00	12.00	1.00					7.00	5.00
Teacher Grade 3	10.00	11.00	1.00					6.00	5.00
Teacher Grade 4	12.00	10.00	-2.00					6.00	4.00
Teacher Grade 5	12.00	12.00	0.00				12.00		
Teacher Grade 6	12.00	12.00	0.00				12.00		
Teacher Language Arts	17.40	17.40	0.00		12.00	5.40			
Teacher Library Media	5.70	5.70	0.00		1.00	1.00	1.00	1.35	1.35
Teacher Mathematics	17.00	17.00	0.00		12.00	5.00			
Teacher Music	10.60	11.60	1.00		3.00	2.50	2.80	1.80	1.50
Teacher on Special Assignment	2.00	1.00	-1.00	1.00					
Teacher Pre-k	4.00	4.00	0.00						4.00
Teacher Science	16.60	16.60	0.00		11.60	5.00			
Teacher Social Studies	16.20	16.20	0.00		11.20	5.00			
Teacher Special Ed/BCBA	1.00	1.00	0.00	1.00					
Teacher Special Education	30.00	30.00	0.00		9.00	5.00	6.00	5.00	5.00
Teacher Speech & Language	8.00	7.00	-1.00		2.00	1.00	0.80	1.45	1.75
Teacher Technology Education	4.00	4.00	0.00		3.00	1.00			
Teacher Wellness/Health	9.30	10.30	1.00		4.00	2.00	1.60	1.40	1.30
Teacher World Language	17.30	17.30	0.00		9.60	4.00	1.00	1.35	1.35
Total Location FTEs	293.80	296.80	3.00	12.00	95.40	46.10	45.00	50.70	47.60

2020-2021 Non-Certified Staff FTE

Non-Certified Positions	2020-2021 Actual	2021-2022 Requested	Variance 20-21 to 21-22	CO/DW	AHS	AMS	TBS	PGS	RBS
Accounts Payable (Sec I)	1.00	1.00	0.00	1.00					
Admin Asst to the Asst Supt for Teaching and Learning	1.00	1.00	0.00	1.00					
Admin Asst to the Superintendent	1.00	1.00	0.00	1.00					
Assistant Director of Nutrition Services	1.00	1.00	0.00	1.00					
Bus Driver/Courier	1.40	1.40	0.00	1.40					
Clerk Typists	1.00	1.00	0.00		1.00				
Coordinator of Internships	1.00	1.00	0.00		1.00				
Custodians	25.00	25.00	0.00	0.40	9.00	4.00	4.00	4.00	3.60
Database Coordinator	1.00	1.00	0.00	1.00					
Director of Nutrition Services	1.00	1.00	0.00	1.00					
Director of Operations	1.00	1.00	0.00	1.00					
Director of Security and Safety	1.00	1.00	0.00	1.00					
Finance Assistant	0.50	0.50	0.00	0.50					
Human Resource Specialist	1.00	1.00	0.00	1.00					
LMTA	1.00	1.00	0.00		1.00				
Maintainers	5.00	5.00	0.00	5.00					
Network Administrator	1.00	1.00	0.00	1.00					
Nurse	5.20	6.20	1.00	1.00	1.20	1.00	1.00	1.00	1.00
Nutrition Services	16.71	16.525	-0.185		5.76	3.07	3.125	2.38	2.19
Occupational Therapist	2.00	2.00	0.00	2.00					
Occupational Therapist Asst.	1.00	1.00	0.00	1.00					
Para-Educators	77.00	76.00	-1.00	1.00	16.00	9.00	12.00	16.00	22.00
Payroll Specialist	1.00	1.00	0.00	1.00					
Purchasing Secretary (Sec I)	1.00	1.00	0.00	1.00					
Safety & Security Specialists	6.00	6.00	0.00		2.00	1.00	1.00	1.00	1.00
Secretary I	10.00	9.00	-1.00	2.00	3.00	1.00	1.00	1.00	1.00
Secretary II	6.00	6.00	0.00		2.00	1.00	1.00	1.00	1.00
Teaching Assistants	4.00	4.00	0.00					2.00	2.00
Technology Support Specialist	3.00	3.00	0.00	3.00					
Tutors/Interventionist/ELL	14.00	14.00	0.00		2.00	1.00	2.00	5.00	4.00
Total Location FTEs	191.81	190.625	-1.185	29.30	43.96	21.07	25.125	33.38	37.79

Summary 2021-2022 FTE Count By Location

Location	Year	Certified Administration	Teachers	Secretaries	Paras	Custodian / Maintainers	Tutors / TAs	Nurse	Food Service	Non-Union	Security	Total
AHS	2020/2021	3.00	89.90	8.00	16.00	9.00	2.00	1.20	6.07	1.00	2.00	138.17
	2021/2022	3.00	92.40	7.00	16.00	9.00	2.00	1.20	5.76	1.00	2.00	139.36
	Variance	0.00	2.50	-1.00	0.00	0.00	0.00	0.00	-0.31	0.00	0.00	1.19
AMS	2020/2021	2.00	43.60	2.00	9.00	4.60	1.00	1.00	3.07	0.00	1.00	67.27
	2021/2022	2.00	44.10	2.00	9.00	4.00	1.00	1.00	3.07	0.00	1.00	67.17
	Variance	0.00	0.50	0.00	0.00	-0.60	0.00	0.00	0.00	0.00	0.00	-0.10
TBS	2020/2021	2.00	43.00	2.00	12.00	4.00	2.00	1.00	3.00	0.00	1.00	70.00
	2021/2022	2.00	43.00	2.00	12.00	4.00	2.00	1.00	3.125	0.00	1.00	70.125
	Variance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.125	0.00	0.00	0.125
RBS	2020/2021	2.00	45.60	2.00	22.00	3.50	6.00	1.00	2.19	0.00	1.00	85.29
	2021/2022	2.00	45.60	2.00	22.00	3.60	6.00	1.00	2.19	0.00	1.00	85.39
	Variance	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10
PGS	2020/2021	2.00	48.70	2.00	16.00	3.50	7.00	1.00	2.38	0.00	1.00	83.58
	2021/2022	2.00	48.70	2.00	16.00	4.00	7.00	1.00	2.38	0.00	1.00	84.08
	Variance	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50
District Wide	2020/2021	8.00	4.00	4.00	2.00	5.40	0.00	0.00	0.00	17.90	0.00	41.30
	2021/2022	8.00	4.00	4.00	1.00	5.40	0.00	1.00	0.00	17.90	0.00	41.30
	Variance	0.00	0.00	0.00	-1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Total FY 2021/2022		19.00	277.80	19.00	76.00	30.00	18.00	6.20	16.53	18.90	6.00	487.425
Total Variance (21/22 vs. 20/21)		0.00	3.00	-1.00	-1.00	0.00	0.00	1.00	-0.185	0.00	0.00	1.815

CLASS SIZE SUMMARY REPORT

Grades K - 6
(by grade and section)

Grade	2016-2017			2017-2018			2018-2019			2019-2020			2020-2021		
<u>PGS</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>
K	99 (6)	6	16.50	107 (6)	6	17.83	105	5	21.00	139	8	17.38	112	6	18.67
1	123 (4)	7	17.57	106 (6)	5	21.20	119	6	19.83	110	6	18.33	145	8	18.13
2	155 (4)	8	19.38	126 (5)	7	18.00	122	6	20.33	117	6	19.50	108	6	18.00
3	123 (3)	6	20.50	151 (5)	7	21.57	133	7	19.00	132	6	22.00	116	6	19.33
4	124 (2)	6	20.67	125 (4)	6	20.83	147	7	21.00	136	6	22.67	129	6	21.50
<u>RBS</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>
K	99 (5)	6	16.50	71 (5)	4	17.75	101	5	20.20	84	5	16.80	92	5	18.40
1	90 (5)	5	18.00	106 (4)	5	21.20	69	4	17.25	107	5	21.40	95	5	19.00
2	102 (5)	5	20.40	89 (4)	5	17.80	114	5	22.80	75	4	18.75	111	5	22.20
3	107 (5)	5	21.40	105 (6)	5	21.00	92	5	18.40	116	6	19.33	81	4	20.25
4	118 (4)	5	23.60	107 (4)	5	21.40	107	5	21.40	105	5	21.00	119	6	19.83
<u>TBS</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>	<u># Students</u>	<u>Sections</u>	<u>Average Class Size</u>
5	219 (6)	10	21.90	262 (6)	11	23.82	242	11	22.00	265	12	22.08	239	12	19.92
6	278 (14)	12	23.17	225 (6)	10	22.50	267	12	22.25	237	12	19.75	266	12	22.17

PROJECTED ENROLLMENT REPORT

2021-2022

<u>School</u>	<u>Grade</u>	<u>Actual 2018-2019</u>	<u># Sect</u>	<u>Average Class Size</u>	<u>Actual 2019-2020</u>	<u># Sect</u>	<u>Average Class Size</u>	<u>Actual 2020-2021</u>	<u># Sect</u>	<u>Average Class Size</u>	<u>Projected 2021-2022</u>	<u># Sect</u>	<u>Average Class Size</u>
APS Pre-K	Pre-K	58			56			49			49		
PGS	K	105	5	21.00	139	8	17.38	112	6	18.67	118	6	19.67
PGS	1	119	6	19.83	110	6	18.33	145	8	18.13	116	6	19.33
PGS	2	122	6	20.33	117	6	19.50	108	6	18.00	147	8	18.38
PGS	3	133	7	19.00	132	6	22.00	116	6	19.33	111	6	18.50
PGS	4	147	7	21.00	136	6	22.67	129	6	21.50	119	6	19.83
Total in sch		626			634			610			611		
RBS	K	101	5	20.20	84	5	16.80	92	5	18.40	93	5	18.60
RBS	1	69	4	17.25	107	5	21.40	95	5	19.00	94	5	18.80
RBS	2	114	5	22.80	75	4	18.75	111	5	22.20	96	5	19.20
RBS	3	92	5	18.40	116	6	19.33	81	4	20.25	113	5	22.60
RBS	4	107	5	21.40	105	5	21.00	119	6	19.83	82	4	20.50
Total in sch		483			487			498			478		
TBS	5	242	11	22.00	265	12	22.08	239	12	19.92	248	12	20.67
TBS	6	267	12	22.25	237	12	19.75	266	12	22.17	239	12	19.92
Total in sch		509			502			505			487		
AMS	7	238			276			232			266		
AMS	8	273			250			279			232		
Total in sch		511			526			511			498		
AHS	9	238			231			225			279		
AHS	10	250			242			238			225		
AHS	11	238			251			240			238		
AHS	12	225			233			259			239		
Total in sch		951			957			962			981		
								22	PK-12 Outplacements		21	PK-12 Outplacements	
GRAND TOTAL		3138			3162			3157			3125		

Notes

1. 2021-2022 Projected numbers include all students from 20-21, including all students (in-person and fully remote) as well as all students who elected homeschooling (withdraws/return).
2. Open Choice students are included in enrollment, projection and average class size figures.
3. Current enrollment numbers for 20-21 are based on January 12, 2021 PowerSchool data.

Avon Public Schools

Financial Report by Object Summary

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 1/1/2021

To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.0.0000.100	SALARIES	\$35,572,413	\$36,542,908	\$38,718,888	\$17,278,699	\$39,215,846	\$496,958	1.28
01.0.0000.200	EMPLOYEE BENEFITS	\$9,379,322	\$9,941,754	\$10,354,342	\$5,874,499	\$10,859,254	\$504,912	4.88
01.0.0000.300	PURCHASED PROF & TECH	\$1,379,619	\$1,365,087	\$1,449,368	\$511,492	\$1,393,370	(\$55,998)	(3.86)
01.0.0000.400	PROPERTY SVCS	\$807,626	\$800,545	\$778,770	\$447,767	\$790,665	\$11,895	1.53
01.0.0000.500	OTHER PURCHASED SVCS	\$6,941,754	\$5,977,373	\$7,089,577	\$2,893,976	\$7,332,640	\$243,063	3.43
01.0.0000.600	General Supplies & Utilities	\$2,359,520	\$2,578,552	\$2,150,275	\$1,038,614	\$2,326,392	\$176,118	8.19
01.0.0000.700	EQUIPMENT	\$576,159	\$443,986	\$376,685	\$290,008	\$620,482	\$243,798	64.72
01.0.0000.800	FEES & MEMBERSHIPS	\$84,320	\$82,512	\$97,320	\$19,601	\$95,654	(\$1,665)	(1.71)
Fund: General Fund - 01		\$57,100,732	\$57,732,716	\$61,015,225	\$28,354,656	\$62,634,303	\$1,619,078	2.65
Grand Total:		\$57,100,732	\$57,732,716	\$61,015,225	\$28,354,656	\$62,634,303	\$1,619,078	2.65

End of Report

FY21-22 Superintendent's Proposed Budget

Account	Description	FY18-19 Adopted Budget	FY18-19 Expenditures	FY19-20 Adopted Budget	FY19-20 Expenditures	FY20-21 Adopted Budget	FY20-21 YTD Expenditures	FY21-22 Superintendent Proposed	Dollar Difference	Percent Difference
01.1.2400.100	Salaries - AHS Chaperones	\$	\$ (75.74)	\$	\$ 587.21	\$	\$	\$	\$ -	0
01.2.2400.100	Salaries - AMS Chaperones	\$ 1,732.95	\$ 1,270.83	\$ 1,785.00	\$ 523.59	\$ 1,624.40	\$	\$ 1,660.80	\$ 36.40	2.24
01.1.2400.110	Cert Salaries-Administrator/Schools/AHS	\$ 461,973.00	\$ 492,030.40	\$ 469,198.00	\$ 469,198.00	\$ 477,494.00	\$ 260,885.63	\$ 490,654.00	\$ 13,160.00	2.75
01.2.2400.110	Cert Salaries-Administrator/Schools/AMS	\$ 281,200.00	\$ 281,200.00	\$ 281,200.00	\$ 250,223.11	\$ 288,952.00	\$ 149,036.72	\$ 298,860.00	\$ 9,908.00	3.42
01.3.2400.110	Cert Salaries-Administrator/Schools/RBS	\$ 277,937.00	\$ 277,937.00	\$ 282,662.00	\$ 276,958.00	\$ 282,273.00	\$ 143,343.24	\$ 290,501.00	\$ 8,228.00	2.91
01.5.2400.110	Cert Salaries-Administrator/Schools/TBS	\$ 273,452.00	\$ 246,465.21	\$ 279,242.00	\$ 279,242.00	\$ 284,587.00	\$ 191,483.93	\$ 292,872.00	\$ 8,285.00	2.91
01.6.2400.110	Cert Salaries-Administrator/Schools/PGS	\$ 273,452.00	\$ 273,452.00	\$ 279,242.00	\$ 279,242.00	\$ 284,587.00	\$ 145,700.59	\$ 292,872.00	\$ 8,285.00	2.91
01.8.1188.110	Cert Salaries-Admin/SRBI/DW	\$	\$ 121,587.00	\$ 124,952.00	\$ 124,952.00	\$ 128,143.00	\$ 65,020.01	\$ 162,191.00	\$ 34,048.00	26.57
01.8.1200.110	Cert Salaries-Administrator/Special Education/DW	\$ 277,765.99	\$ 278,680.70	\$ 278,765.00	\$ 286,202.39	\$ 292,390.00	\$ 154,842.39	\$ 296,752.00	\$ 4,362.00	1.49
01.8.2580.110	Cert Salaries-Administrator/Technology/DW	\$ 155,298.00	\$ 155,298.00	\$ 157,904.00	\$ 157,904.00	\$ 160,243.00	\$ 87,545.75	\$ 164,191.00	\$ 3,948.00	2.46
01.1.1102.111	Cert Salaries-Tchrs/Science/AHS	\$ 1,166,971.40	\$ 1,132,602.40	\$ 1,162,503.20	\$ 1,168,847.20	\$ 1,206,782.40	\$ 550,451.33	\$ 1,234,994.80	\$ 28,212.40	2.33
01.1.1103.111	Cert Salaries-Tchrs/Math/AHS	\$ 1,171,745.00	\$ 1,175,004.00	\$ 1,204,682.00	\$ 1,204,682.00	\$ 1,240,009.00	\$ 548,474.08	\$ 1,275,834.00	\$ 35,825.00	2.88
01.1.1104.111	Cert Salaries-Tchrs/Language Arts/AHS	\$ 1,149,191.60	\$ 1,116,643.61	\$ 1,151,210.80	\$ 1,151,210.80	\$ 1,162,876.80	\$ 515,405.66	\$ 1,180,747.20	\$ 17,870.40	1.53
01.1.1105.111	Cert Salaries-Tchrs/Social Studies/AHS	\$ 1,086,079.40	\$ 1,091,686.41	\$ 1,126,765.00	\$ 1,126,765.00	\$ 1,158,753.00	\$ 539,460.46	\$ 1,200,199.40	\$ 41,446.40	3.57
01.1.1106.111	Cert Salaries-Tchrs/Music/AHS	\$ 204,822.00	\$ 215,502.00	\$ 222,297.60	\$ 230,690.00	\$ 238,077.00	\$ 100,724.80	\$ 317,855.00	\$ 79,778.00	33.5
01.1.1107.111	Cert Salaries-Tchrs/Tech Ed/AHS	\$ 288,231.00	\$ 291,031.00	\$ 293,997.00	\$ 305,247.00	\$ 299,877.00	\$ 126,871.14	\$ 305,874.00	\$ 5,997.00	1.99
01.1.1109.111	Cert Salaries-Tchrs/Art/AHS	\$ 192,154.00	\$ 201,996.00	\$ 206,036.00	\$ 206,036.00	\$ 210,157.00	\$ 105,078.49	\$ 214,360.00	\$ 4,203.00	1.99
01.1.1110.111	Cert Salaries-Tchrs/Business Ed/AHS	\$ 172,073.00	\$ 172,073.00	\$ 177,006.00	\$ 177,006.00	\$ 182,106.00	\$ 77,044.77	\$ 251,327.00	\$ 69,221.00	38.01
01.1.1111.111	Cert Salaries-Tchrs/World Languages/AHS	\$ 933,587.00	\$ 943,429.00	\$ 962,295.00	\$ 962,295.00	\$ 981,543.00	\$ 454,170.68	\$ 1,024,845.80	\$ 43,302.80	4.41
01.1.1112.111	Cert Salaries-Tchrs/Wellness Ed/AHS	\$ 286,731.20	\$ 286,926.35	\$ 313,873.00	\$ 314,291.96	\$ 320,355.00	\$ 143,223.85	\$ 390,788.00	\$ 70,433.00	21.98
01.1.1128.111	Cert Salaries-Tchrs/Alternative Learning Prog./AHS	\$ 96,077.00	\$ 96,077.00	\$ 97,999.00	\$ 97,999.00	\$ 99,959.00	\$ 42,290.38	\$ 101,958.00	\$ 1,999.00	1.99
01.1.1187.111	Cert Salaries-Tchrs/English Lang Learners/AHS	\$ 21,183.80	\$ 17,332.20	\$ 21,607.40	\$ -	\$ 21,607.40	\$ -	\$ -	\$ (21,607.40)	-100
01.1.1188.111	Cert Salaries-Tchrs/SRBI/AHS	\$ 30,396.75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.1.1200.111	Cert Salaries-Tchrs/Special Education/AHS	\$ 582,687.32	\$ 603,705.18	\$ 626,856.00	\$ 634,567.54	\$ 661,735.00	\$ 296,130.67	\$ 680,171.00	\$ 18,436.00	2.78
01.1.1241.111	Cert Salaries-Tchrs/ASAP/AHS	\$ 105,919.00	\$ 105,919.00	\$ 108,037.00	\$ 108,037.00	\$ 110,198.00	\$ 46,622.18	\$ 112,402.00	\$ 2,204.00	2
01.1.1302.111	Cert/Interscholastic Athletics/AHS	\$ 118,297.73	\$ 124,544.25	\$ 123,476.70	\$ 124,006.11	\$ 123,146.19	\$ 57,041.59	\$ 125,273.70	\$ 2,127.51	1.72
01.1.1306.111	Cert Salaries-Tchrs/Intramurals/AHS	\$	\$ 9,142.78	\$	\$ 2,030.31	\$	\$	\$	\$ -	0
01.1.1308.111	Cert Salaries-Tchrs/Student Activities/AHS	\$ 82,006.00	\$ 88,510.32	\$ 87,358.92	\$ 101,155.03	\$ 89,760.00	\$ 3,264.00	\$ 91,795.00	\$ 2,035.00	2.26
01.1.2110.111	Cert Salaries-Tchrs/Social Work/AHS	\$ 31,806.00	\$ 92,271.00	\$ 96,207.00	\$ 96,207.00	\$ 100,874.00	\$ 42,677.47	\$ 112,402.00	\$ 11,528.00	11.42
01.1.2120.111	Cert Salaries-Tchrs/Guidance/AHS	\$ 509,801.00	\$ 488,692.46	\$ 522,732.00	\$ 522,911.15	\$ 540,751.00	\$ 245,732.74	\$ 551,566.00	\$ 10,815.00	1.99
01.1.2121.111	Cert Salaries-Tchrs/Guidance Extra Days/AHS	\$ 17,506.12	\$ 15,923.38	\$ 17,506.12	\$ 15,562.87	\$ 15,189.02	\$ 19,269.12	\$ 15,493.38	\$ 304.36	2
01.1.2140.111	Cert Salaries-Tchrs/Psychologist/AHS	\$ 290,611.60	\$ 201,886.00	\$ 208,659.00	\$ 152,991.31	\$ 192,649.00	\$ 82,505.28	\$ 200,272.00	\$ 7,623.00	3.95
01.1.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AHS	\$ 201,996.00	\$ 201,996.00	\$ 206,036.00	\$ 206,036.00	\$ 210,157.00	\$ 96,601.67	\$ 214,360.00	\$ 4,203.00	1.99
01.1.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AHS	\$ 105,919.00	\$ 105,919.00	\$ 108,037.00	\$ 108,037.00	\$ 110,198.00	\$ 47,200.87	\$ 112,402.00	\$ 2,204.00	2
01.2.1101.111	Cert Salaries-Tchrs/Reading/AMS	\$ 105,919.00	\$ 105,919.00	\$ 108,037.00	\$ 108,037.00	\$ 110,198.00	\$ 42,290.38	\$ 101,958.00	\$ (8,240.00)	-7.47
01.2.1102.111	Cert Salaries-Tchrs/Science/AMS	\$ 635,514.00	\$ 529,595.00	\$ 530,147.00	\$ 509,144.02	\$ 521,685.00	\$ 237,666.33	\$ 533,868.00	\$ 12,183.00	2.33
01.2.1103.111	Cert Salaries-Tchrs/Math/AMS	\$ 596,965.00	\$ 509,911.00	\$ 520,109.00	\$ 520,109.00	\$ 530,512.00	\$ 240,613.23	\$ 541,122.00	\$ 10,610.00	1.99
01.2.1104.111	Cert Salaries-Tchrs/Language Arts/AMS	\$ 506,994.80	\$ 515,825.10	\$ 526,760.60	\$ 491,821.23	\$ 574,336.60	\$ 210,736.90	\$ 497,702.20	\$ (76,634.40)	-13.34
01.2.1105.111	Cert Salaries-Tchrs/Social Studies/AMS	\$ 504,363.00	\$ 491,221.00	\$ 502,801.00	\$ 502,801.00	\$ 514,687.00	\$ 234,705.68	\$ 526,785.00	\$ 12,098.00	2.35
01.2.1106.111	Cert Salaries-Tchrs/Music/AMS	\$ 155,619.00	\$ 155,619.00	\$ 162,254.40	\$ 153,862.00	\$ 160,406.00	\$ 67,864.06	\$ 167,337.00	\$ 6,931.00	4.32
01.2.1107.111	Cert Salaries-Tchrs/Tech Ed/AMS	\$ 96,077.00	\$ 96,077.00	\$ 97,999.00	\$ 97,999.00	\$ 99,959.00	\$ 42,290.38	\$ 101,958.00	\$ 1,999.00	1.99
01.2.1109.111	Cert Salaries-Tchrs/Art/AMS	\$ 196,958.00	\$ 196,958.00	\$ 206,036.00	\$ 206,036.00	\$ 210,157.00	\$ 88,912.56	\$ 214,360.00	\$ 4,203.00	1.99
01.2.1111.111	Cert Salaries-Tchrs/World Languages/AMS	\$ 333,736.00	\$ 339,873.68	\$ 353,833.00	\$ 333,419.06	\$ 366,957.00	\$ 172,460.31	\$ 397,332.00	\$ 30,375.00	8.27
01.2.1112.111	Cert Salaries-Tchrs/Wellness Ed/AMS	\$ 211,838.00	\$ 211,838.00	\$ 216,074.00	\$ 216,074.00	\$ 220,396.00	\$ 93,244.36	\$ 224,804.00	\$ 4,408.00	2
01.2.1114.111	Cert Salaries-Tchrs/Enrichment/Cultural/AMS	\$ 105,919.00	\$ 105,919.00	\$ 108,037.00	\$ 108,037.00	\$ 110,198.00	\$ 55,099.00	\$ 112,402.00	\$ 2,204.00	2
01.2.1187.111	Cert Salaries-Tchrs/English Lang Learners/AMS	\$ 21,183.80	\$ 17,332.20	\$ 21,607.40	\$ -	\$ 21,607.40	\$ -	\$ -	\$ (21,607.40)	-100
01.2.1188.111	Cert Salaries-Tchrs/SRBI/AMS	\$ 18,238.05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.2.1200.111	Cert Salaries-Tchrs/Special Education/AMS	\$ 460,379.00	\$ 450,583.00	\$ 464,996.00	\$ 465,324.43	\$ 480,488.00	\$ 188,729.97	\$ 448,727.00	\$ (31,761.00)	-6.61
01.2.1306.111	Cert Salaries-Tchrs/Intramurals/AMS	\$ 4,500.00	\$ 2,790.66	\$ 4,800.00	\$ 1,761.60	\$ 4,340.00	\$ 597.15	\$ 4,666.00	\$ 326.00	7.51
01.2.1308.111	Cert Salaries-Tchrs/Student Activities/AMS	\$ 24,178.00	\$ 24,114.00	\$ 27,452.28	\$ 32,500.00	\$ 33,150.00	\$	\$ 33,904.00	\$ 754.00	2.27
01.2.2110.111	Cert Salaries-Tchrs/Social Work/AMS	\$ 31,806.00	\$ 42,715.55	\$ 44,472.00	\$ 44,541.67	\$ 46,366.50	\$ 7,846.63	\$ 19,318.60	\$ (27,047.90)	-58.33
01.2.2120.111	Cert Salaries-Tchrs/Guidance/AMS	\$ 186,409.00	\$ 186,604.15	\$ 191,961.00	\$ 191,961.00	\$ 197,688.00	\$ 87,427.12	\$ 213,427.00	\$ 15,739.00	7.96
01.2.2121.111	Cert Salaries-Tchrs/Guidance Extra Days/AMS	\$ 4,008.81	\$ 3,507.70	\$ 4,128.20	\$ 2,367.23	\$ 4,274.34	\$ 2,829.66	\$ 4,359.83	\$ 85.49	2
01.2.2140.111	Cert Salaries-Tchrs/Psychologist/AMS	\$ 67,176.90	\$ 96,064.58	\$ 50,311.00	\$ 100,622.00	\$ 110,198.00	\$ 46,622.18	\$ 112,402.00	\$ 2,204.00	2
01.2.2150.111	Cert Salaries-Tchrs/Speech & Hearing/AMS	\$ 96,077.00	\$ 137,934.50	\$ 141,635.00	\$ 97,999.00	\$ 99,959.00	\$ 42,290.38	\$ 101,958.00	\$ 1,999.00	1.99
01.2.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/AMS	\$ 105,919.00	\$ 105,919.00	\$ 108,037.00	\$ 61,313.00	\$ 63,930.00	\$ 27,047.35	\$ 66,585.00	\$ 2,655.00	4.15
01.3.1100.111	Cert Salaries-Tchrs/Elem Classroom/RBS	\$ 2,382,811.27	\$ 2,369,715.53	\$ 2,401,578.00	\$ 2,504,947.21	\$ 2,563,604.34	\$ 1,148,565.58	\$ 2,591,822.33	\$ 28,217.99	1.1
01.3.1101.111	Cert Salaries-Tchrs/Reading/RBS	\$ 105,919.00	\$ 105,919.00	\$ 108,037.00	\$ 108,037.00	\$ 110,198.00	\$ 46,622.18	\$ 112,402.00	\$ 2,204.00	2

FY21-22 Superintendent's Proposed Budget

Account	Description	FY18-19 Adopted Budget	FY18-19 Expenditures	FY19-20 Adopted Budget	FY19-20 Expenditures	FY20-21 Adopted Budget	FY20-21 YTD Expenditures	FY21-22 Superintendent Proposed	Dollar Difference	Percent Difference
01.3.1106.111	Cert Salaries-Tchrs/Music/RBS	\$ 156,582.00	\$ 155,727.81	\$ 160,378.40	\$ 162,762.50	\$ 166,764.80	\$ 82,784.13	\$ 170,845.40	\$ 4,080.60	2.44
01.3.1109.111	Cert Salaries-Tchrs/Art/RBS	\$ 124,248.50	\$ 124,248.50	\$ 127,372.40	\$ 108,274.20	\$ 112,327.05	\$ 48,684.89	\$ 116,965.70	\$ 4,638.65	4.12
01.3.1111.111	Cert Salaries-Tchrs/World Languages/RBS	\$ 133,148.65	\$ 142,990.65	\$ 145,849.95	\$ 145,849.95	\$ 148,767.30	\$ 62,939.91	\$ 151,742.70	\$ 2,975.40	2
01.3.1112.111	Cert Salaries-Tchrs/Wellness Ed/RBS	\$ 150,036.50	\$ 115,923.20	\$ 118,689.70	\$ 118,689.70	\$ 121,531.40	\$ 60,765.65	\$ 124,427.70	\$ 2,896.30	2.38
01.3.1187.111	Cert Salaries-Tchrs/English Lang Learners/RBS	\$ 21,183.80	\$ 14,665.68	\$ 21,607.40	\$ -	\$ 21,607.40	\$ -	\$ -	\$ (21,607.40)	-100
01.3.1188.111	Cert Salaries-Tchrs/SRBI/RBS	\$ 12,158.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.3.1200.111	Cert Salaries-Tchrs/Special Education/RBS	\$ 386,554.00	\$ 386,554.00	\$ 395,840.00	\$ 456,155.04	\$ 504,540.00	\$ 221,504.38	\$ 504,264.00	\$ (276.00)	-0.05
01.3.1308.111	Cert Salaries-Tchrs/Student Activities/RBS	\$ 1,929.00	\$ 2,497.00	\$ 2,604.00	\$ 2,200.00	\$ 2,244.00	\$ -	\$ 2,604.00	\$ 360.00	16.04
01.3.2110.111	Cert Salaries-Tchrs/Social Work/RBS	\$ -	\$ 30,989.93	\$ 32,276.40	\$ 64,552.80	\$ 67,307.20	\$ 28,476.14	\$ 70,096.80	\$ 2,789.60	4.14
01.3.2140.111	Cert Salaries-Tchrs/Psychologist/RBS	\$ 143,842.50	\$ 144,018.14	\$ 147,577.00	\$ 108,037.00	\$ 110,198.00	\$ 55,099.00	\$ 112,402.00	\$ 2,204.00	2
01.3.2150.111	Cert Salaries-Tchrs/Speech & Hearing/RBS	\$ 137,664.50	\$ 144,115.50	\$ 146,998.50	\$ 146,998.50	\$ 149,938.50	\$ 60,724.62	\$ 127,447.50	\$ (22,491.00)	-15
01.3.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/RBS	\$ 76,020.00	\$ 88,722.00	\$ 92,502.00	\$ 92,760.77	\$ 136,894.50	\$ 52,321.50	\$ 129,379.90	\$ (7,514.60)	-5.48
01.5.1100.111	Cert Salaries-Tchrs/Elem Classroom/TBS	\$ 2,266,153.27	\$ 2,339,394.53	\$ 2,379,056.00	\$ 2,434,393.99	\$ 2,558,019.34	\$ 1,099,633.44	\$ 2,504,464.33	\$ (53,555.01)	-2.09
01.5.1101.111	Cert Salaries-Tchrs/Reading/TBS	\$ 96,077.00	\$ 96,077.00	\$ 97,999.00	\$ 97,999.00	\$ 99,959.00	\$ 6,849.72	\$ 112,402.00	\$ 12,443.00	12.44
01.5.1106.111	Cert Salaries-Tchrs/Music/TBS	\$ 296,573.20	\$ 296,573.20	\$ 302,503.60	\$ 302,503.60	\$ 308,554.40	\$ 145,800.38	\$ 314,725.60	\$ 6,171.20	2
01.5.1109.111	Cert Salaries-Tchrs/Art/TBS	\$ 105,919.00	\$ 105,919.00	\$ 108,037.00	\$ 108,037.00	\$ 110,198.00	\$ 46,622.18	\$ 112,402.00	\$ 2,204.00	2
01.5.1111.111	Cert Salaries-Tchrs/World Languages/TBS	\$ 87,054.00	\$ 87,054.00	\$ 91,267.00	\$ 91,267.00	\$ 99,959.00	\$ 49,979.49	\$ 101,958.00	\$ 1,999.00	1.99
01.5.1112.111	Cert Salaries-Tchrs/Wellness Ed/TBS	\$ 135,019.40	\$ 137,138.41	\$ 139,742.20	\$ 139,742.20	\$ 142,536.80	\$ 59,019.29	\$ 136,809.00	\$ (5,727.80)	-4.01
01.5.1187.111	Cert Salaries-Tchrs/English Lang Learners/TBS	\$ 63,551.40	\$ 51,996.60	\$ 64,822.20	\$ -	\$ 64,822.20	\$ -	\$ -	\$ (64,822.20)	-100
01.5.1188.111	Cert Salaries-Tchrs/SRBI/TBS	\$ 30,396.75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.5.1200.111	Cert Salaries-Tchrs/Special Education/TBS	\$ 505,313.00	\$ 517,798.00	\$ 538,140.00	\$ 457,531.00	\$ 469,929.00	\$ 189,587.31	\$ 448,033.00	\$ (21,896.00)	-4.65
01.5.1308.111	Cert Salaries-Tchrs/Student Activities/TBS	\$ 5,219.00	\$ 5,843.00	\$ 7,116.54	\$ 5,900.00	\$ 6,018.00	\$ -	\$ 6,155.00	\$ 137.00	2.27
01.5.2110.111	Cert Salaries-Tchrs/Social Work/TBS	\$ 31,806.00	\$ 42,715.54	\$ 44,472.00	\$ 44,472.00	\$ 46,366.50	\$ 31,386.52	\$ 77,274.40	\$ 30,907.90	66.65
01.5.2120.111	Cert Salaries-Tchrs/Guidance/TBS	\$ 82,220.96	\$ 83,467.50	\$ 83,924.00	\$ 94,502.22	\$ 98,533.36	\$ 40,804.94	\$ 103,209.32	\$ 4,675.96	4.74
01.5.2140.111	Cert Salaries-Tchrs/Psychologist/TBS	\$ 107,919.00	\$ 107,997.06	\$ 110,037.00	\$ 108,946.10	\$ 112,198.00	\$ 46,622.18	\$ 112,402.00	\$ 204.00	0.18
01.5.2150.111	Cert Salaries-Tchrs/Speech & Hearing/TBS	\$ 96,077.00	\$ 96,077.00	\$ 97,999.00	\$ 97,999.00	\$ 99,959.00	\$ 42,594.96	\$ 101,958.00	\$ 1,999.00	1.99
01.5.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/TBS	\$ 105,919.00	\$ 105,919.00	\$ 108,037.00	\$ 108,037.00	\$ 110,198.00	\$ 46,622.18	\$ 112,402.00	\$ 2,204.00	2
01.6.1100.111	Cert Salaries-Tchrs/Elem Classroom/PGS	\$ 2,780,332.46	\$ 2,809,234.79	\$ 2,840,809.00	\$ 2,903,112.65	\$ 3,114,714.32	\$ 1,304,906.06	\$ 3,091,754.33	\$ (22,959.99)	-0.73
01.6.1101.111	Cert Salaries-Tchrs/Reading/PGS	\$ 91,039.00	\$ 91,039.00	\$ 97,999.00	\$ 97,999.00	\$ 99,959.00	\$ 49,979.49	\$ 101,958.00	\$ 1,999.00	1.99
01.6.1106.111	Cert Salaries-Tchrs/Music/PGS	\$ 129,935.60	\$ 129,935.60	\$ 135,472.00	\$ 138,650.80	\$ 144,550.00	\$ 69,881.90	\$ 150,568.40	\$ 6,018.40	4.16
01.6.1109.111	Cert Salaries-Tchrs/Art/PGS	\$ 124,248.50	\$ 124,248.50	\$ 127,372.40	\$ 122,349.20	\$ 124,796.05	\$ 76,659.72	\$ 127,291.70	\$ 2,495.65	1.99
01.6.1111.111	Cert Salaries-Tchrs/World Languages/PGS	\$ 133,148.65	\$ 133,148.65	\$ 135,811.95	\$ 135,811.95	\$ 138,528.30	\$ 58,608.11	\$ 141,298.70	\$ 2,770.40	1.99
01.6.1112.111	Cert Salaries-Tchrs/Wellness Ed/PGS	\$ 117,571.50	\$ 134,380.60	\$ 137,624.60	\$ 137,624.60	\$ 140,961.20	\$ 46,022.24	\$ 107,850.60	\$ (33,110.60)	-23.48
01.6.1187.111	Cert Salaries-Tchrs/English Lang Learners/PGS	\$ 84,735.20	\$ 58,662.90	\$ 86,429.60	\$ -	\$ 86,429.60	\$ -	\$ -	\$ (86,429.60)	-100
01.6.1188.111	Cert Salaries-Tchrs/SRBI/PGS	\$ 30,396.75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.6.1200.111	Cert Salaries-Tchrs/Special Education/PGS	\$ 382,329.00	\$ 352,406.00	\$ 362,623.00	\$ 365,900.54	\$ 376,076.00	\$ 160,569.52	\$ 375,077.00	\$ (999.00)	-0.26
01.6.1210.111	Cert Salaries-Tchrs/STEP Program/PGS	\$ 96,077.00	\$ 96,077.00	\$ 97,999.00	\$ 97,999.00	\$ 99,959.00	\$ 42,290.38	\$ 101,958.00	\$ 1,999.00	1.99
01.6.1308.111	Cert Salaries-Tchrs/Student Activities/PGS	\$ 1,929.00	\$ 2,659.00	\$ 4,533.00	\$ 4,400.00	\$ 4,488.00	\$ -	\$ 4,590.00	\$ 102.00	2.27
01.6.2110.111	Cert Salaries-Tchrs/Social Work/PGS	\$ -	\$ 30,989.93	\$ 32,276.40	\$ -	\$ 32,276.40	\$ -	\$ 32,276.40	\$ -	0
01.6.2140.111	Cert Salaries-Tchrs/Psychologist/PGS	\$ 143,842.50	\$ 143,862.01	\$ 147,577.00	\$ 169,779.70	\$ 182,106.00	\$ 78,646.59	\$ 175,924.00	\$ (6,182.00)	-3.39
01.6.2150.111	Cert Salaries-Tchrs/Speech & Hearing/PGS	\$ 147,776.50	\$ 147,776.50	\$ 151,673.00	\$ 130,939.32	\$ 110,198.00	\$ 65,671.54	\$ 183,639.00	\$ 73,441.00	66.64
01.6.2220.111	Cert Salaries-Tchrs/Library Media/Multimedia/PGS	\$ 76,020.00	\$ 69,676.98	\$ 74,600.00	\$ 74,600.00	\$ 118,220.50	\$ 44,420.97	\$ 109,368.90	\$ (8,851.60)	-7.48
01.7.2320.111	Cert Salaries-Admin/Central Administration/CO	\$ 563,153.22	\$ 495,889.18	\$ 560,274.87	\$ 578,114.21	\$ 573,809.45	\$ 307,413.28	\$ 576,346.46	\$ 2,537.01	0.44
01.8.1187.111	Cert Salaries-Tchrs/English Lang Learners/DW	\$ -	\$ 51,848.42	\$ -	\$ 216,074.00	\$ 220,396.00	\$ 101,721.18	\$ 224,804.00	\$ 4,408.00	2
01.8.1200.111	Cert Salaries - Tchrs/Special Education/DW	\$ 52,959.50	\$ 52,959.61	\$ 54,018.50	\$ 54,018.61	\$ 55,099.00	\$ 23,361.92	\$ 56,201.00	\$ 1,102.00	2
01.8.1220.111	Cert Salaries-Tchrs/Pre-School/DW	\$ 298,343.00	\$ 319,467.00	\$ 334,124.00	\$ 330,636.00	\$ 345,384.00	\$ 124,072.73	\$ 336,368.00	\$ (9,016.00)	-2.61
01.8.1400.111	Cert Salaries-Tchrs/SPED Summer Prog/DW	\$ 46,842.24	\$ 29,740.94	\$ 46,842.24	\$ 41,866.29	\$ 72,632.50	\$ 66,767.52	\$ 72,632.50	\$ -	0
01.8.2110.111	Cert Salaries-Tchrs/Social Worker/DW	\$ 31,806.00	\$ 15,494.96	\$ 16,138.20	\$ 16,138.20	\$ 16,826.80	\$ 7,118.98	\$ 17,524.20	\$ 697.40	4.14
01.8.2120.111	Cert Salaries-Summer Screening/DW	\$ 2,536.95	\$ 2,136.91	\$ 2,536.95	\$ 2,916.09	\$ 2,600.00	\$ 5,685.40	\$ 6,600.00	\$ 4,000.00	153.84
01.8.2150.111	Cert Salaries-Tchrs/Speech & Hearing/DW	\$ 96,077.00	\$ 48,038.50	\$ 48,999.50	\$ 71,643.05	\$ 49,979.50	\$ 21,145.19	\$ 96,726.50	\$ 46,747.00	93.53
01.8.2210.111	Cert Salaries-Tchrs/Perfect Attendance/DW	\$ 5,000.00	\$ 4,700.00	\$ 5,000.00	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0
01.9.1100.111	Cert Salaries-Tchrs/TBD	\$ -	\$ -	\$ 71,729.00	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.1.1117.112	Non Cert/Internship Program/AHS	\$ -	\$ -	\$ -	\$ 86,901.43	\$ 124,372.00	\$ 62,925.67	\$ 126,344.50	\$ 1,972.50	1.58
01.1.1183.112	Non Cert/Saturday School /AHS	\$ -	\$ 117.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.1.1200.112	Non Cert/SPED Secretaries/AHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.1.1302.112	Non Cert/Interscholastic Athletics/AHS	\$ 54,970.50	\$ 54,752.03	\$ 55,575.00	\$ 55,838.63	\$ 57,122.55	\$ 31,587.08	\$ 57,902.85	\$ 780.30	1.36
01.1.2120.112	Non Cert/Guidance/AHS	\$ 105,652.84	\$ 112,563.75	\$ 118,758.39	\$ 32,026.11	\$ -	\$ -	\$ -	\$ -	0
01.1.2130.112	Non Cert/Nurse/AHS	\$ 71,651.26	\$ 75,722.25	\$ 73,614.06	\$ 76,771.44	\$ 75,455.28	\$ 31,233.36	\$ 76,584.34	\$ 1,129.06	1.49

FY21-22 Superintendent's Proposed Budget

Account	Description	FY18-19 Adopted Budget	FY18-19 Expenditures	FY19-20 Adopted Budget	FY19-20 Expenditures	FY20-21 Adopted Budget	FY20-21 YTD Expenditures	FY21-22 Superintendent Proposed	Dollar Difference	Percent Difference
01.1.2220.112	Non Cert/LMTA/AHS	\$ 35,115.00	\$ 36,227.00	\$ 35,505.00	\$ 37,037.67	\$ 36,210.00	\$ 19,456.01	\$ 36,855.00	\$ 645.00	1.78
01.1.2400.112	Non Cert/Secretaries/AHS	\$ 228,413.55	\$ 226,324.05	\$ 231,882.90	\$ 235,272.10	\$ 243,136.65	\$ 131,130.42	\$ 193,608.98	\$ (49,527.67)	-20.37
01.1.2600.112	Non Cert/Plant Operations/AHS	\$ 457,173.20	\$ 463,091.63	\$ 469,830.40	\$ 465,761.60	\$ 493,358.72	\$ 249,158.42	\$ 497,090.16	\$ 3,731.44	0.75
01.1.2660.112	Non Cert/Safety & Security /AHS	\$ 73,171.80	\$ 74,207.81	\$ 48,676.96	\$ 48,440.03	\$ 50,604.76	\$ 20,179.48	\$ 51,625.36	\$ 1,020.60	2.01
01.2.1200.112	Non Cert/SPED Secretaries/AMS	\$ -	\$ 383.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.2.2130.112	Non Cert/Nurse /AMS	\$ 59,706.61	\$ 59,852.59	\$ 61,348.90	\$ 61,518.42	\$ 62,882.62	\$ 31,441.30	\$ 63,825.86	\$ 943.24	1.5
01.2.2400.112	Non Cert/Secretaries/AMS	\$ 96,345.30	\$ 96,345.30	\$ 98,371.65	\$ 96,210.68	\$ 99,494.55	\$ 52,638.17	\$ 101,017.35	\$ 1,522.80	1.53
01.2.2600.112	Non Cert/Plant Operations/AMS	\$ 242,500.80	\$ 233,354.97	\$ 238,230.72	\$ 240,567.14	\$ 254,778.27	\$ 112,923.02	\$ 223,248.96	\$ (31,529.31)	-12.37
01.2.2660.112	Non Cert/Safety & Security/AMS	\$ -	\$ -	\$ 24,338.48	\$ 23,563.76	\$ 25,302.38	\$ 8,144.07	\$ 27,058.28	\$ 1,755.90	6.99
01.3.1200.112	Non Cert/SPED Secretaries/RBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.3.2130.112	Non Cert/Nurse/RBS	\$ 59,706.61	\$ 59,852.59	\$ 61,348.90	\$ 61,348.90	\$ 62,882.62	\$ 31,441.30	\$ 63,825.86	\$ 943.24	1.5
01.3.2400.112	Non Cert/Secretaries/RBS	\$ 89,617.80	\$ 89,757.12	\$ 93,808.65	\$ 93,227.70	\$ 99,188.40	\$ 52,880.41	\$ 100,693.88	\$ 1,505.48	1.51
01.3.2600.112	Non Cert/Plant Operations/RBS	\$ 184,329.60	\$ 177,948.97	\$ 187,980.00	\$ 184,032.67	\$ 194,622.80	\$ 100,664.71	\$ 201,379.25	\$ 6,756.45	3.47
01.3.2660.112	Non Cert/Safety & Security/RBS	\$ -	\$ -	\$ 24,338.48	\$ 24,053.76	\$ 25,302.38	\$ 7,193.57	\$ 25,812.68	\$ 510.30	2.01
01.5.1200.112	Non Cert/SPED Secretaries/TBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.5.2130.112	Non Cert/Nurse/TBS	\$ 59,706.61	\$ 59,924.96	\$ 61,348.90	\$ 61,725.02	\$ 62,882.62	\$ 31,441.30	\$ 63,825.86	\$ 943.24	1.5
01.5.2400.112	Non Cert/Secretaries/TBS	\$ 110,590.50	\$ 112,821.75	\$ 97,310.85	\$ 101,461.09	\$ 100,583.55	\$ 57,571.16	\$ 102,122.85	\$ 1,539.30	1.53
01.5.2600.112	Non Cert/Plant Operations/TBS	\$ 211,229.60	\$ 202,203.35	\$ 214,489.60	\$ 213,556.74	\$ 221,944.16	\$ 111,735.60	\$ 223,478.64	\$ 1,534.48	0.69
01.5.2660.112	Non Cert/Safety & Security/TBS	\$ -	\$ -	\$ 24,338.48	\$ 25,062.20	\$ 25,302.38	\$ 10,241.46	\$ 25,812.68	\$ 510.30	2.01
01.6.1200.112	Non Cert/SPED Secretaries/PGS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.6.2130.112	Non Cert/Nurse/PGS	\$ 59,706.61	\$ 59,852.59	\$ 61,348.90	\$ 61,348.90	\$ 62,882.62	\$ 31,441.30	\$ 63,825.86	\$ 943.24	1.5
01.6.2400.112	Non Cert/Secretaries/PGS	\$ 96,345.30	\$ 99,937.68	\$ 98,371.65	\$ 101,286.27	\$ 100,583.55	\$ 43,850.01	\$ 102,122.85	\$ 1,539.30	1.53
01.6.2600.112	Non Cert/Plant Operations/PGS	\$ 184,329.60	\$ 179,444.48	\$ 187,980.00	\$ 180,585.58	\$ 194,622.80	\$ 103,147.79	\$ 223,478.64	\$ 28,855.84	14.82
01.6.2660.112	Non Cert/Safety & Security/PGS	\$ -	\$ -	\$ 24,338.48	\$ 25,239.40	\$ 25,302.38	\$ 9,679.19	\$ 25,812.68	\$ 510.30	2.01
01.7.2320.112	Non Cert/Central Administration/CO	\$ 192,505.41	\$ 146,312.19	\$ 160,933.79	\$ 147,935.29	\$ 151,633.67	\$ 80,532.48	\$ 151,803.70	\$ 170.03	0.11
01.7.2510.112	Non Cert/Business Services/CO	\$ 390,229.58	\$ 382,554.96	\$ 417,585.42	\$ 417,791.40	\$ 431,732.58	\$ 207,962.19	\$ 409,612.39	\$ (22,120.19)	-5.12
01.7.2600.112	Non Cert/Plant Operations/CO	\$ 20,800.00	\$ 18,297.33	\$ 19,252.48	\$ 24,063.63	\$ 21,857.09	\$ 10,968.25	\$ 22,099.39	\$ 242.30	1.1
01.8.1100.112	Non Certified/Substitutes/Instruction/DW	\$ -	\$ 4,241.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.8.1200.112	Non Cert/SPED Secretaries/DW	\$ 138,027.75	\$ 126,321.17	\$ 137,880.00	\$ 107,406.90	\$ 112,849.95	\$ 63,567.60	\$ 114,376.73	\$ 1,526.78	1.35
01.8.1400.112	Non Cert/SPED Summer Prog/DW	\$ 47,790.00	\$ 46,961.85	\$ 47,790.00	\$ 60,483.67	\$ 56,104.95	\$ 31,715.69	\$ 56,104.95	\$ -	0
01.8.2130.112	Non Cert/Nurse Extra Days/Stipend/DW	\$ 2,863.00	\$ 6,966.06	\$ 4,650.43	\$ 6,430.12	\$ 4,885.86	\$ 2,768.68	\$ 68,785.01	\$ 63,899.15	1307.83
01.8.2160.112	Non Cert/Occupational/Physical Therapy/DW	\$ 121,277.00	\$ 108,931.69	\$ 131,317.00	\$ 128,342.09	\$ 131,550.65	\$ 59,067.47	\$ 133,523.91	\$ 1,973.26	1.5
01.8.2580.112	Non Cert/Information Technology/DW	\$ 398,706.73	\$ 394,925.16	\$ 435,591.14	\$ 448,309.89	\$ 451,290.21	\$ 234,793.80	\$ 519,927.69	\$ 68,637.48	15.2
01.8.2600.112	Non Cert/Plant Operations/DW	\$ 416,827.06	\$ 422,029.09	\$ 440,514.13	\$ 427,175.16	\$ 453,218.82	\$ 227,403.68	\$ 458,688.37	\$ 5,469.55	1.2
01.8.2601.112	Non Cert/Plant Operations - Town/DW	\$ -	\$ -	\$ -	\$ 1,874.63	\$ -	\$ -	\$ -	\$ -	0
01.8.2660.112	Non Cert/Safety & Security/DW	\$ 67,957.91	\$ 68,124.06	\$ 69,827.16	\$ 69,827.16	\$ 71,572.84	\$ 37,541.49	\$ 70,874.57	\$ (698.27)	-0.97
01.8.2790.112	Non Cert/Courier/DW	\$ 10,490.85	\$ 11,511.00	\$ 10,490.85	\$ 10,872.75	\$ 11,103.60	\$ 4,611.89	\$ 11,268.90	\$ 165.30	1.48
01.9.2400.112	Non Cert Salaries/TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.1.1200.113	Nurse/Special Education/AHS	\$ 59,706.61	\$ 47,772.48	\$ 61,348.90	\$ -	\$ 61,348.90	\$ -	\$ -	\$ (61,348.90)	-100
01.1.1100.114	Tutor/Intervention/AHS	\$ 23,400.00	\$ 22,795.00	\$ 23,400.00	\$ 22,640.00	\$ 23,400.00	\$ 9,400.00	\$ 23,868.00	\$ 468.00	2
01.3.1100.114	Tutors/Intervention/RBS	\$ 75,600.00	\$ 47,965.00	\$ 50,400.00	\$ 33,725.00	\$ 50,400.00	\$ 11,475.00	\$ 51,408.00	\$ 1,008.00	2
01.3.2150.114	Tutors/Speech & Hearing/RBS	\$ 23,400.00	\$ 22,895.00	\$ 23,400.00	\$ 23,675.00	\$ 23,400.00	\$ 7,800.00	\$ 23,868.00	\$ 468.00	2
01.6.1100.114	Tutors/Intervention/PGS	\$ 75,600.00	\$ 95,687.96	\$ 75,600.00	\$ 15,650.00	\$ 50,400.00	\$ 12,560.00	\$ 51,408.00	\$ 1,008.00	2
01.6.1187.114	Tutors/English Lang Learners/PGS	\$ 35,100.00	\$ 2,838.60	\$ -	\$ -	\$ 23,400.00	\$ -	\$ 24,408.00	\$ 1,008.00	4.3
01.8.1185.114	Tutors/Homebound 504 Program/DW	\$ 45,000.00	\$ 28,117.60	\$ 54,000.00	\$ 26,629.49	\$ 54,000.00	\$ -	\$ 40,000.00	\$ (14,000.00)	-25.92
01.8.1200.114	Tutors/SPED Homebound/DW	\$ 25,000.00	\$ 26,128.13	\$ 10,000.00	\$ 10,472.88	\$ 30,000.00	\$ 3,596.40	\$ 30,000.00	\$ -	0
01.8.1400.114	Tutors/SPED Summer Prog/DW	\$ 3,841.20	\$ -	\$ -	\$ 130.59	\$ -	\$ -	\$ -	\$ -	0
01.1.1200.115	Non Cert/Spec Ed Paras/AHS	\$ 322,914.15	\$ 381,093.12	\$ 396,042.13	\$ 341,553.78	\$ 374,781.81	\$ 147,669.81	\$ 379,094.43	\$ 4,312.62	1.15
01.1.1241.115	Non Cert/ASARP Paras/AHS	\$ 26,835.90	\$ 26,388.67	\$ 27,231.75	\$ 24,320.62	\$ 24,829.09	\$ 9,550.62	\$ 23,568.09	\$ (1,261.00)	-5.07
01.2.1200.115	Non Cert/Spec Ed Paras/AMS	\$ 321,374.64	\$ 245,809.83	\$ 269,255.07	\$ 193,569.93	\$ 175,468.15	\$ 90,856.00	\$ 222,377.35	\$ 46,909.20	26.73
01.3.1200.115	Non Cert/Spec Ed Paras/RBS	\$ 195,410.48	\$ 190,782.11	\$ 198,313.09	\$ 314,464.14	\$ 331,655.61	\$ 138,651.59	\$ 335,652.98	\$ 3,997.37	1.2
01.3.1210.115	Non Cert/STEP Program/Paras/RBS	\$ 24,919.05	\$ 24,402.99	\$ 25,286.63	\$ 25,037.27	\$ 25,661.35	\$ 9,745.59	\$ 26,102.70	\$ 441.35	1.71
01.5.1200.115	Non Cert/Spec Ed Paras/TBS	\$ 196,918.80	\$ 232,832.95	\$ 250,521.42	\$ 310,517.47	\$ 327,368.21	\$ 121,871.85	\$ 307,015.67	\$ (20,352.54)	-6.21
01.6.1200.115	Non Cert/Spec Ed Paras/PGS	\$ 343,584.16	\$ 322,718.79	\$ 325,943.53	\$ 359,123.03	\$ 332,916.61	\$ 116,593.21	\$ 331,920.42	\$ (996.19)	-0.29
01.6.1210.115	Non Cert/STEP Program Paras/PGS	\$ 49,838.10	\$ 49,130.34	\$ 50,573.26	\$ 50,229.15	\$ 51,322.70	\$ 21,900.16	\$ 52,205.40	\$ 882.70	1.71
01.8.1220.115	Non Cert/Pre-School Paras/DW	\$ 235,022.96	\$ 223,779.05	\$ 245,603.52	\$ 192,556.45	\$ 195,808.08	\$ 81,972.86	\$ 200,751.20	\$ 4,943.12	2.52
01.9.1200.115	Non Cert Salaries/Para Educators/TBD	\$ -	\$ -	\$ -	\$ -	\$ 151,719.81	\$ -	\$ 88,503.20	\$ (63,216.61)	-41.66
01.1.1100.116	Non Cert/Lunch Monitors/AHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,290.00	\$ -	\$ -	0

FY21-22 Superintendent's Proposed Budget

Account	Description	FY18-19 Adopted Budget	FY18-19 Expenditures	FY19-20 Adopted Budget	FY19-20 Expenditures	FY20-21 Adopted Budget	FY20-21 YTD Expenditures	FY21-22 Superintendent Proposed	Dollar Difference	Percent Difference
01.2.1100.116	Non Cert/Lunch Monitors/AMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,360.00	\$ -	\$ -	0
01.3.1100.116	Non Cert/Lunch Monitors/RBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,243.75	\$ -	\$ -	0
01.5.1100.116	Non Cert/Lunch Monitors/TBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,312.50	\$ -	\$ -	0
01.6.1100.116	Non Cert/Lunch Monitors/PGS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,115.00	\$ -	\$ -	0
01.8.1100.116	Non Cert/Transportation Monitors/DW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.8.2700.117	Non Cert/School Bus Driver/DW	\$ 55,019.20	\$ 54,778.81	\$ 41,121.60	\$ 50,894.65	\$ 55,126.88	\$ 6,318.42	\$ 55,953.78	\$ 826.90	1.49
01.8.1302.119	Stipends/Interscholastic Athletics/DW	\$ 5,000.00	\$ 3,560.00	\$ 5,000.00	\$ 6,309.99	\$ 18,284.91	\$ 1,482.27	\$ 18,284.91	\$ -	0
01.8.2400.119	Perfect Attendance/Secretaries/DW	\$ 6,000.00	\$ 4,380.00	\$ 6,000.00	\$ 3,660.00	\$ 6,000.00	\$ 4,410.00	\$ 6,000.00	\$ -	0
01.8.2600.119	Perfect Attend /Plant Operations/DW	\$ 5,000.00	\$ 4,680.00	\$ 5,000.00	\$ 3,520.00	\$ 5,000.00	\$ 2,380.00	\$ 5,000.00	\$ -	0
01.8.1100.121	Teacher Substitutes/Instruction/DW	\$ 146,000.00	\$ 43,784.85	\$ 146,000.00	\$ 208,756.24	\$ 100,000.00	\$ 232,699.37	\$ 100,000.00	\$ -	0
01.8.2130.122	Non Cert/Nurse Substitutes/DW	\$ 14,000.00	\$ 13,556.72	\$ 14,000.00	\$ 7,158.26	\$ 15,000.00	\$ 220.04	\$ 15,000.00	\$ -	0
01.8.2600.122	Non Cert/Substitutes/Plant Operations/DW	\$ 71,500.00	\$ 60,534.54	\$ 77,600.00	\$ 45,512.72	\$ 77,600.00	\$ 68,081.88	\$ 77,600.00	\$ -	0
01.8.2600.130	Overtime/Plant Operations/DW	\$ 70,000.00	\$ 91,322.02	\$ 80,000.00	\$ 105,751.60	\$ 93,605.00	\$ 28,983.76	\$ 93,605.00	\$ -	0
01.1.1302.150	Coaching Stipends/Interscholastic Athletics/AHS	\$ 376,182.00	\$ 328,092.26	\$ 376,182.00	\$ 217,880.00	\$ 375,836.34	\$ 121,942.08	\$ 387,454.00	\$ 11,617.66	3.09
01.1.1304.150	Coaching Stipends/Unified Sports/AHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.2.1302.150	Coaching Stipends/Interscholastic Athletics/AMS	\$ 19,752.00	\$ 17,724.00	\$ 19,752.00	\$ 11,656.00	\$ 23,119.00	\$ 11,890.00	\$ 20,939.00	\$ (2,180.00)	-9.42
01.2.1304.150	Coaching Stipends/Unified Sports/AMS	\$ 2,000.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,227.00	\$ 27.00	2.25
01.1.1100.151	Coord Tchr Stipends/Instruction/AHS	\$ 27,222.00	\$ 28,627.08	\$ 27,900.00	\$ 27,843.29	\$ 54,317.00	\$ 14,487.99	\$ 55,537.00	\$ 1,220.00	2.24
01.1.2120.151	Coord Tchr Stipends/Guidance/AHS	\$ 4,000.00	\$ 2,967.74	\$ 2,967.74	\$ 4,628.00	\$ 4,721.00	\$ 2,360.49	\$ 4,827.00	\$ 106.00	2.24
01.2.1100.151	Coord Tchr Stipends/Instruction/AMS	\$ 31,761.00	\$ 28,358.00	\$ 32,554.00	\$ 33,133.24	\$ 38,003.00	\$ 17,231.54	\$ 38,853.00	\$ 850.00	2.23
01.3.1100.151	Coord Tchr Stipends/Instruction/RBS	\$ 28,358.00	\$ 28,358.00	\$ 32,554.00	\$ 33,033.00	\$ 33,691.00	\$ 16,845.62	\$ 34,444.00	\$ 753.00	2.23
01.5.1100.151	Coord Tchr Stipends/Instruction/TBS	\$ 31,761.00	\$ 31,761.00	\$ 32,554.00	\$ 33,058.01	\$ 33,691.00	\$ 16,845.62	\$ 34,444.00	\$ 753.00	2.23
01.6.1100.151	Coord Tchr Stipends/Instruction/PGS	\$ 31,761.00	\$ 28,358.00	\$ 32,554.00	\$ 29,562.00	\$ 30,151.00	\$ 15,075.61	\$ 30,825.00	\$ 674.00	2.23
01.8.1100.151	Coord Tchr Stipends/Instruction/DW	\$ 18,148.00	\$ 14,313.54	\$ 18,600.00	\$ 15,586.00	\$ 17,703.00	\$ 7,949.48	\$ 22,928.00	\$ 5,225.00	29.51
01.8.1187.151	Coord Tchr Stipends/ELL/DW	\$ 4,537.00	\$ 4,537.00	\$ 4,650.00	\$ 4,628.00	\$ 4,721.00	\$ 2,360.49	\$ 4,827.00	\$ 106.00	2.24
01.8.2212.151	Cert Salaries - Prof Dev/Curr Writing	\$ 85,000.00	\$ 33,184.32	\$ 50,000.00	\$ 39,176.29	\$ 50,000.00	\$ 9,254.05	\$ 50,000.00	\$ -	0
01.8.1100.152	Degree Change Stipends/Salaries/DW	\$ 212,792.00	\$ 58,985.21	\$ 120,012.00	\$ 60,070.16	\$ 125,159.00	\$ 29,101.35	\$ 231,973.00	\$ 106,814.00	85.34
01.8.2210.152	Non Cert - Para/Prof Dev/DW	\$ -	\$ 3,800.00	\$ -	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	0
01.8.1100.153	Team Stipends/Instruction/DW	\$ 28,752.00	\$ 5,962.00	\$ 28,752.00	\$ 12,404.88	\$ 28,752.00	\$ 2,950.53	\$ 28,752.00	\$ -	0
01.8.2310.154	Non Cert/BOE Recording Secretary/DW	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	0
01.8.2600.157	Performance Stipend/Plant Oper/DW	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.8.2900.210	Health Insurance /Employee Benefits/DW	\$ 5,182,939.25	\$ 5,094,769.06	\$ 5,311,374.03	\$ 5,174,975.66	\$ 5,444,835.87	\$ 2,773,041.30	\$ 5,615,761.47	\$ 170,925.60	3.13
01.8.2900.211	Administrative Fees/Employee Benefits/DW	\$ 682,500.00	\$ 900,466.81	\$ 922,645.69	\$ 981,593.24	\$ 950,325.06	\$ 369,628.92	\$ 991,409.17	\$ 41,084.11	4.32
01.8.2900.212	Dental Plan/Employee Benefits/DW	\$ 574,000.00	\$ 505,212.93	\$ 534,000.00	\$ 499,628.30	\$ 534,000.00	\$ 224,837.11	\$ 534,000.00	\$ -	0
01.8.2900.213	Life Insurance/Employee Benefits/DW	\$ 55,729.51	\$ 55,418.19	\$ 56,500.00	\$ 56,460.11	\$ 58,195.00	\$ 27,823.80	\$ 58,195.00	\$ -	0
01.8.2900.214	Disability Insur-Non Cert/Employee Benefits/DW	\$ 104,213.34	\$ 99,932.46	\$ 108,525.13	\$ 75,270.51	\$ 108,525.13	\$ 24,172.57	\$ 108,525.13	\$ -	0
01.8.2900.215	Employee Assistance Prog/DW	\$ 12,847.35	\$ -	\$ 10,847.35	\$ 14,255.04	\$ 10,847.35	\$ -	\$ 10,847.35	\$ -	0
01.8.2900.220	Social Security/Employee Benefits/DW	\$ 906,641.51	\$ 910,044.46	\$ 906,641.51	\$ 943,480.70	\$ 933,942.84	\$ 458,128.92	\$ 955,557.25	\$ 21,614.41	2.31
01.8.2900.230	Retirement Payments/Employee Benefits/DW	\$ 45,000.00	\$ 52,750.00	\$ 37,000.00	\$ 109,750.00	\$ 52,750.00	\$ 26,500.00	\$ 53,750.00	\$ 1,000.00	1.89
01.8.2900.250	Tuition Reimb/Employee Benefits/DW	\$ 47,000.00	\$ 28,130.33	\$ 47,000.00	\$ 35,176.45	\$ 47,000.00	\$ 23,518.37	\$ 47,000.00	\$ -	0
01.8.2900.260	Unemployment Ins/Employee Benefits/DW	\$ 88,500.00	\$ 2,721.31	\$ 88,500.00	\$ 24,214.00	\$ 88,500.00	\$ 4,954.00	\$ 88,500.00	\$ -	0
01.8.2900.270	Workers Comp/Employee Benefits/DW	\$ 231,314.27	\$ 239,043.00	\$ 250,995.00	\$ 242,189.25	\$ 266,228.48	\$ 198,481.00	\$ 271,133.38	\$ 4,904.90	1.84
01.8.2900.280	Reimb Health Benefits/Employee Benefits/DW	\$ 9,000.00	\$ 8,480.10	\$ 9,000.00	\$ 8,704.50	\$ 9,000.00	\$ 5,930.50	\$ 9,000.00	\$ -	0
01.8.2900.290	Flex Spending Plan/Employee Benefits/DW	\$ 3,965.00	\$ 1,445.00	\$ 3,965.00	\$ 2,280.00	\$ 3,965.00	\$ 735.00	\$ 3,965.00	\$ -	0
01.8.2900.292	Pension Plan-Non Cert/Employee Benefits/DW	\$ 698,616.00	\$ 698,616.00	\$ 762,000.00	\$ 688,867.00	\$ 718,928.00	\$ 718,928.00	\$ 856,552.00	\$ 137,624.00	19.14
01.8.2900.294	Er Annuities & 403B Cont/Employee Benefits/DW	\$ 202,034.52	\$ 161,937.44	\$ 176,888.00	\$ 197,453.67	\$ 204,617.47	\$ 46,619.73	\$ 189,058.00	\$ (15,559.47)	-7.6
01.8.2900.296	Post Retire Benefits/Employee Benefits/DW	\$ 620,355.00	\$ 620,355.00	\$ 645,000.00	\$ 887,456.00	\$ 922,682.00	\$ 922,682.00	\$ 1,066,000.00	\$ 143,318.00	15.53
01.1.1186.320	Prof. Educational Svcs/Virtual High School/AHS	\$ 14,000.00	\$ 7,975.00	\$ 7,000.00	\$ 5,750.00	\$ 7,000.00	\$ 14,175.00	\$ 15,000.00	\$ 8,000.00	114.28
01.1.1302.330	Prof Devel/Interscholastic Athletics/AHS	\$ 3,660.00	\$ 1,816.62	\$ 4,460.00	\$ 1,863.85	\$ 2,660.00	\$ -	\$ 2,180.00	\$ (480.00)	-18.04
01.1.2210.330	Professional Development/AHS	\$ 12,750.00	\$ 16,397.10	\$ 16,750.00	\$ 8,766.33	\$ 12,750.00	\$ -	\$ 16,850.00	\$ 4,100.00	32.15
01.2.2210.330	Professional Development/AMS	\$ 7,000.00	\$ 5,252.52	\$ 7,000.00	\$ 1,605.15	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	0
01.3.2210.330	Professional Development/RBS	\$ 8,000.00	\$ 937.89	\$ 5,000.00	\$ 2,744.50	\$ 5,000.00	\$ 1,700.00	\$ 4,000.00	\$ (1,000.00)	-20
01.5.2210.330	Professional Development/TBS	\$ 8,000.00	\$ 9,411.35	\$ 5,000.00	\$ 2,702.90	\$ 5,000.00	\$ 1,250.00	\$ 4,000.00	\$ (1,000.00)	-20
01.6.2210.330	Professional Development/PGS	\$ 8,000.00	\$ 2,624.08	\$ 5,000.00	\$ 4,302.40	\$ 5,000.00	\$ 1,508.00	\$ 4,000.00	\$ (1,000.00)	-20
01.8.1200.330	Prof. Development/Special Education/DW	\$ 10,478.00	\$ 36,882.77	\$ 10,478.00	\$ 8,156.03	\$ 29,718.00	\$ 474.95	\$ 25,000.00	\$ (4,718.00)	-15.87
01.8.2130.330	Prof. Development/Health Svcs/DW	\$ 750.00	\$ -	\$ 750.00	\$ 411.36	\$ 750.00	\$ -	\$ 850.00	\$ 100.00	13.33
01.8.2210.330	Professional Development/DW	\$ 95,800.00	\$ 61,789.00	\$ 50,000.00	\$ 31,495.81	\$ 50,000.00	\$ 7,054.10	\$ 50,000.00	\$ -	0
01.8.2320.330	Prof. Development/Central Administration/DW	\$ 10,500.00	\$ 1,440.00	\$ 10,500.00	\$ 962.54	\$ 10,500.00	\$ -	\$ 10,500.00	\$ -	0

FY21-22 Superintendent's Proposed Budget

Account	Description	FY18-19 Adopted		FY19-20 Adopted		FY20-21 Adopted		FY20-21 YTD		FY21-22 Superintendent		Dollar Difference	Percent Difference
		Budget	FY18-19 Expenditures	Budget	FY19-20 Expenditures	Budget	FY19-20 Expenditures	Expenditures	Expenditures	Proposed	Proposed		
01.1.1302.340	Contracted Svcs./Interscholastic Athletics/AHS	\$ 67,876.00	\$ 66,004.01	\$ 69,376.00	\$ 56,359.96	\$ 64,180.00	\$ 35,953.78	\$ 59,180.00	\$ (5,000.00)		-7.79		
01.1.1308.340	Contracted Svcs./Student Activities/AHS	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ -		0		
01.3.1308.340	Contracted Svcs./Student Activities/RBS	\$ 440.00	\$ 440.00	\$ 440.00	\$ 220.00	\$ 440.00	\$ 440.00	\$ 440.00	\$ -		0		
01.5.1308.340	Contracted Svcs./Student Activities/TBS	\$ 787.50	\$ 500.00	\$ 2,981.25	\$ 1,678.20	\$ 1,990.00	\$ 1,990.00	\$ 1,940.00	\$ (50.00)		-2.51		
01.5.2240.340	Contracted Svcs./Student Testing/TBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0		
01.6.1308.340	Contracted Svcs./Student Activities/PGS	\$ 450.00	\$ 622.00	\$ 450.00	\$ -	\$ 550.00	\$ -	\$ 550.00	\$ -		0		
01.8.1100.340	Contracted Svcs./Interpreters/DW	\$ 2,250.00	\$ 16,437.50	\$ 2,500.00	\$ 3,530.00	\$ 18,000.00	\$ 1,776.25	\$ 10,000.00	\$ (8,000.00)		-44.44		
01.8.1111.340	Contracted Svcs./World Language/DW	\$ 155,665.00	\$ 29,031.00	\$ 55,665.00	\$ 63,237.00	\$ 55,665.00	\$ -	\$ -	\$ (55,665.00)		-100		
01.8.1120.340	Contracted Svcs./Substitutes/DW	\$ 569,488.02	\$ 451,612.16	\$ 470,335.65	\$ 340,912.46	\$ 470,335.65	\$ 197,119.56	\$ 470,335.65	\$ -		0		
01.8.1185.340	Contracted Svcs./Evaluations 504/DW	\$ 2,500.00	\$ 5,496.07	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -		0		
01.8.1200.340	Legal Fees/Special Education/DW	\$ 55,000.00	\$ 41,038.00	\$ 55,000.00	\$ 28,976.00	\$ 55,000.00	\$ 6,821.66	\$ 55,000.00	\$ -		0		
01.8.1400.340	Contracted Svcs./SPED Summer Prog/DW	\$ 3,672.00	\$ 2,247.50	\$ 3,672.00	\$ 3,672.00	\$ 20,114.00	\$ 5,305.80	\$ 20,114.00	\$ -		0		
01.8.2130.340	Contracted Svcs./Health Svcs/DW	\$ 9,340.00	\$ 6,109.50	\$ 18,040.00	\$ 6,055.00	\$ 6,454.00	\$ 2,783.00	\$ 7,000.00	\$ 546.00		8.45		
01.8.2140.340	Contracted Svcs./Evaluations/DW	\$ 166,064.00	\$ 147,969.18	\$ 166,064.00	\$ 131,645.53	\$ 149,622.00	\$ 32,393.57	\$ 152,614.44	\$ 2,992.44		2		
01.8.2160.340	Contracted Svcs./Occupational/Physical Therapy/DW	\$ 51,000.00	\$ 50,999.32	\$ 75,480.00	\$ 66,557.11	\$ 75,480.00	\$ 34,324.47	\$ 75,480.00	\$ -		0		
01.8.2310.340	Legal & Consulting Fees/DW	\$ 265,137.35	\$ 264,505.82	\$ 249,937.98	\$ 518,717.60	\$ 272,440.99	\$ 143,820.29	\$ 272,440.99	\$ -		0		
01.8.2570.340	Medical Exams-Drug Testing/Central Svcs/DW	\$ 593.00	\$ 170.50	\$ 593.00	\$ -	\$ 593.00	\$ -	\$ 593.00	\$ -		0		
01.8.2580.340	Contracted Svcs./Information Technology/DW	\$ 57,340.00	\$ 98,998.62	\$ 51,000.00	\$ 32,750.50	\$ 42,500.00	\$ 7,913.13	\$ 42,500.00	\$ -		0		
01.1.1302.350	Officials/Interscholastic Athletics/AHS	\$ 56,738.17	\$ 42,070.70	\$ 45,000.00	\$ 29,797.56	\$ 57,425.53	\$ 9,800.19	\$ 65,952.06	\$ 8,526.53		14.84		
01.1.1302.352	Other Technical Svcs/Interscholastic Athletics/AHS	\$ 11,025.00	\$ 9,940.38	\$ 19,975.00	\$ 8,816.74	\$ 20,700.00	\$ 3,877.00	\$ 17,350.00	\$ (3,350.00)		-16.18		
01.2.1302.352	Other Technical Svcs/Interscholastic Athletics/AMS	\$ 3,900.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0		
01.1.2600.411	Water/Sewer/Plant Operations/AHS	\$ 41,431.00	\$ 20,073.52	\$ 41,431.00	\$ 20,456.81	\$ 41,431.00	\$ 13,204.91	\$ 21,431.00	\$ (20,000.00)		-48.27		
01.2.2600.411	Water/Sewer/Plant Operations/AMS	\$ 13,009.00	\$ 12,143.83	\$ 13,009.00	\$ 10,963.49	\$ 13,009.00	\$ 6,468.39	\$ 13,009.00	\$ -		0		
01.3.2600.411	Water/Sewer/Plant Operations/RBS	\$ 11,586.00	\$ 7,858.10	\$ 11,586.00	\$ 10,944.62	\$ 11,586.00	\$ 6,903.86	\$ 11,586.00	\$ -		0		
01.5.2600.411	Water/Sewer/Plant Operations/TBS	\$ 15,780.00	\$ 10,032.39	\$ 15,780.00	\$ 18,388.01	\$ 15,780.00	\$ 12,912.47	\$ 18,388.01	\$ 2,608.01		16.52		
01.6.2600.411	Water/Sewer/Plant Operations/PGS	\$ 12,929.00	\$ 11,402.50	\$ 12,929.00	\$ 6,328.06	\$ 12,929.00	\$ 5,130.76	\$ 12,929.00	\$ -		0		
01.7.2600.411	Water/Sewer/Plant Operations/CO	\$ 3,661.00	\$ 2,666.07	\$ 3,661.00	\$ 12,477.03	\$ 3,661.00	\$ 3,882.73	\$ 12,361.00	\$ 8,700.00		237.63		
01.1.2600.421	Disposal Svcs/Plant Operations/AHS	\$ 6,591.00	\$ 7,265.73	\$ 6,700.00	\$ 8,304.90	\$ 6,700.00	\$ 5,927.49	\$ 8,470.99	\$ 1,770.99		26.43		
01.2.2600.421	Disposal Svcs/Plant Operations/AMS	\$ 4,110.00	\$ 4,603.64	\$ 4,500.00	\$ 5,652.00	\$ 4,500.00	\$ 5,959.01	\$ 5,541.18	\$ 1,041.18		23.13		
01.3.2600.421	Disposal Svcs/Plant Operations/RBS	\$ 5,515.00	\$ 6,063.04	\$ 5,300.00	\$ 5,520.32	\$ 5,300.00	\$ 4,549.64	\$ 5,630.73	\$ 330.73		6.24		
01.5.2600.421	Disposal Svcs/Plant Operations/TBS	\$ 4,214.80	\$ 4,183.59	\$ 4,200.00	\$ 5,442.28	\$ 4,200.00	\$ 3,717.36	\$ 5,551.13	\$ 1,351.13		32.16		
01.6.2600.421	Disposal Svcs/Plant Operations/PGS	\$ 5,453.00	\$ 5,546.59	\$ 4,500.00	\$ 6,360.28	\$ 4,500.00	\$ 4,122.36	\$ 6,487.49	\$ 1,987.49		44.16		
01.7.2600.421	Disposal Svcs/Plant Operations/CO	\$ 1,594.00	\$ 1,723.49	\$ 2,000.00	\$ 2,166.96	\$ 2,000.00	\$ 1,516.96	\$ 2,210.30	\$ 210.30		10.51		
01.8.2500.421	Shredding/Central Svcs/DW	\$ 5,000.00	\$ 1,183.00	\$ 2,500.00	\$ 905.70	\$ 2,500.00	\$ 552.30	\$ 2,500.00	\$ -		0		
01.7.2600.422	Snow Removal/Plant Operations/CO	\$ -	\$ 14,300.00	\$ 14,000.00	\$ 14,300.00	\$ 14,000.00	\$ 7,364.50	\$ 14,000.00	\$ -		0		
01.1.1102.430	Repairs/Maint/Science/AHS	\$ 1,692.00	\$ -	\$ 1,660.00	\$ 600.00	\$ 1,660.00	\$ 1,605.77	\$ 1,660.00	\$ -		0		
01.1.1106.430	Repairs/Maint/Music/AHS	\$ 2,500.00	\$ 3,165.00	\$ 3,000.00	\$ 2,803.94	\$ 3,000.00	\$ 784.88	\$ 3,000.00	\$ -		0		
01.1.1107.430	Repairs/Maint/Tech Ed/AHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0		
01.1.2400.430	Repairs/Maint/Schools/AHS	\$ 1,200.00	\$ 45,000.00	\$ 1,200.00	\$ 1,090.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -		0		
01.1.2600.430	Repairs & Svcs/Maint/Plant Operations/AHS	\$ 108,500.00	\$ 156,055.37	\$ 110,500.00	\$ 96,798.20	\$ 110,500.00	\$ 47,399.88	\$ 110,500.00	\$ -		0		
01.2.1102.430	Repairs/Maint/Science/AMS	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	\$ 700.00	\$ -	\$ 700.00	\$ -		0		
01.2.1106.430	Repairs/Maint/Music/AMS	\$ 3,500.00	\$ 1,940.00	\$ 3,000.00	\$ 728.00	\$ 3,000.00	\$ 365.00	\$ 3,000.00	\$ -		0		
01.2.1107.430	Repairs/Maint/Tech Ed/AMS	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0		
01.2.2400.430	Repairs/Maint/Schools/AMS	\$ 2,100.00	\$ 1,688.00	\$ 5,364.00	\$ 3,776.40	\$ 1,890.00	\$ -	\$ 1,890.00	\$ -		0		
01.2.2600.430	Repairs & Svcs/Maint/Plant Operations/AMS	\$ 66,000.00	\$ 86,834.92	\$ 67,000.00	\$ 127,887.61	\$ 67,000.00	\$ 55,178.78	\$ 67,000.00	\$ -		0		
01.3.1106.430	Repairs/Maint/Music/RBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0		
01.3.1109.430	Repairs/Maint/Art/RBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0		
01.3.2400.430	Repairs/Maint/Schools/RBS	\$ 1,150.00	\$ 330.00	\$ 600.00	\$ 166.40	\$ 600.00	\$ -	\$ 300.00	\$ (300.00)		-50		
01.3.2600.430	Repairs & Svcs/Maint/Plant Operations/RBS	\$ 50,000.00	\$ 40,919.13	\$ 51,000.00	\$ 60,730.58	\$ 51,000.00	\$ 33,093.32	\$ 51,000.00	\$ -		0		
01.4.2600.430	Repairs & Svcs/Maint/Plant Operations/PK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0		
01.5.1102.430	Repairs/Maint/Science/TBS	\$ 287.50	\$ -	\$ 200.00	\$ 400.00	\$ 690.00	\$ -	\$ -	\$ (690.00)		-100		
01.5.1106.430	Repairs/Maint/Music/TBS	\$ -	\$ -	\$ -	\$ 1,400.00	\$ -	\$ -	\$ -	\$ -		0		
01.5.1113.430	Repairs/Maint/Computer Science/TBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0		
01.5.2400.430	Repairs/Maint/Schools/TBS	\$ 2,243.75	\$ (605.10)	\$ 1,615.00	\$ 2,400.00	\$ 3,170.00	\$ 120.00	\$ 2,335.00	\$ (835.00)		-26.34		
01.5.2600.430	Repairs & Svcs/Maint/Plant Operations/TBS	\$ 50,000.00	\$ 41,616.88	\$ 51,000.00	\$ 43,174.72	\$ 51,000.00	\$ 37,378.74	\$ 51,000.00	\$ -		0		
01.6.1106.430	Repairs/Maint/Music/PGS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0		
01.6.2400.430	Repairs/Maint/Schools/PGS	\$ 1,600.00	\$ 1,236.95	\$ 1,740.00	\$ 85.00	\$ 1,930.00	\$ -	\$ 500.00	\$ (1,430.00)		-74.09		
01.6.2600.430	Repairs & Svcs/Maint/Plant Operations/PGS	\$ 50,000.00	\$ 44,183.74	\$ 51,000.00	\$ 86,098.85	\$ 51,000.00	\$ 42,456.25	\$ 51,000.00	\$ -		0		

FY21-22 Superintendent's Proposed Budget

Account	Description	FY18-19 Adopted Budget	FY18-19 Expenditures	FY19-20 Adopted Budget	FY19-20 Expenditures	FY20-21 Adopted Budget	FY20-21 YTD Expenditures	FY21-22 Superintendent Proposed	Dollar Difference	Percent Difference
01.7.2600.430	Repairs & Svcs/Maint/Plant Operations/CO	\$ 29,000.00	\$ 45,119.97	\$ 30,000.00	\$ 21,401.33	\$ 30,000.00	\$ 10,241.28	\$ 30,000.00	\$ -	0
01.8.1200.430	Repairs/Maint/Special Education/DW	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0
01.8.2500.430	Repairs/Maint/Central Svcs/DW	\$ 14,500.00	\$ 7,580.00	\$ 14,500.00	\$ 2,121.66	\$ 14,500.00	\$ 1,125.00	\$ 14,500.00	\$ -	0
01.8.2580.430	Repairs/Maint/Technology/DW	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 25,000.00	500
01.8.2600.430	Repairs & Svcs/Maint/Plant Operations/DW	\$ 24,000.00	\$ 30,715.16	\$ 25,000.00	\$ 44,086.98	\$ 25,000.00	\$ 15,565.43	\$ 25,000.00	\$ -	0
01.8.2660.430	Repairs & Svcs/Safety & Security/DW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.8.2600.431	HVAC Repairs/Plant Operations/DW	\$ 24,000.00	\$ 19,107.06	\$ 28,000.00	\$ 31,032.33	\$ 28,000.00	\$ 25,698.38	\$ 28,000.00	\$ -	0
01.1.1302.440	Rental/Interscholastic Athletics/AHS	\$ 52,640.00	\$ 51,223.27	\$ 60,890.00	\$ 25,588.85	\$ 41,390.00	\$ 3,700.00	\$ 33,540.00	\$ (7,850.00)	-18.96
01.8.1185.440	Rental/504 Assistive Technology/DW	\$ 15,775.21	\$ -	\$ -	\$ -	\$ 3,223.12	\$ 3,350.00	\$ 3,223.12	\$ -	0
01.8.1200.440	Rental/Pupil Services Assistive Technology/DW	\$ 6,644.00	\$ 696.00	\$ 6,776.88	\$ 9,403.00	\$ 6,776.88	\$ 46,396.24	\$ 6,776.88	\$ -	0
01.1.1100.442	Copier Lease/Instruction/AHS	\$ 29,083.69	\$ 26,749.18	\$ 29,083.68	\$ 25,169.40	\$ 29,083.68	\$ 5,499.65	\$ 29,083.68	\$ -	0
01.2.1100.442	Copier Lease/Instruction/AMS	\$ 21,343.00	\$ 17,931.82	\$ 21,343.00	\$ 18,449.14	\$ 21,343.00	\$ 5,614.49	\$ 21,343.00	\$ -	0
01.3.1100.442	Copier Lease/Instruction/RBS	\$ 21,307.80	\$ 19,212.75	\$ 21,307.80	\$ 17,562.63	\$ 21,307.80	\$ 6,638.21	\$ 21,307.80	\$ -	0
01.5.1100.442	Copier Lease/Instruction/TBS	\$ 20,048.73	\$ 21,161.76	\$ 20,048.73	\$ 16,753.87	\$ 20,048.73	\$ 7,967.00	\$ 20,048.73	\$ -	0
01.6.1100.442	Copier Lease/Instruction/PGS	\$ 22,089.39	\$ 20,645.75	\$ 22,089.39	\$ 18,485.20	\$ 22,089.39	\$ 7,404.53	\$ 22,089.39	\$ -	0
01.7.2500.442	Copier Lease/Central Svcs/CO	\$ 19,571.25	\$ 15,372.72	\$ 19,571.25	\$ 14,140.64	\$ 19,571.25	\$ 7,971.61	\$ 19,571.25	\$ -	0
01.1.1117.510	Transportation/Internship Program/AHS	\$ 1,500.00	\$ 1,812.33	\$ 1,500.00	\$ 538.42	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0
01.1.2700.510	Transportation/Vocational Tech/AHS	\$ 44,972.10	\$ 57,525.64	\$ 45,770.40	\$ 60,048.07	\$ 63,134.94	\$ 24,039.75	\$ 57,408.40	\$ (5,726.54)	-9.07
01.8.1196.510	Transportation/Non-Public/DW	\$ 217,347.75	\$ 194,539.79	\$ 221,205.60	\$ 162,717.60	\$ 214,552.52	\$ 89,272.80	\$ 229,123.80	\$ 14,571.28	6.79
01.8.1220.510	Transportation/Pre-School/DW	\$ 35,961.49	\$ 487.80	\$ 41,828.50	\$ -	\$ 41,828.50	\$ -	\$ 22,828.50	\$ (20,000.00)	-47.81
01.8.1400.510	Transportation/SPED Summer Prog/DW	\$ 50,592.87	\$ 134,795.80	\$ 115,000.00	\$ 86,308.63	\$ 115,000.00	\$ 8,135.06	\$ 115,000.00	\$ -	0
01.8.2700.510	Transportation/Regular/DW	\$ 1,717,612.12	\$ 1,597,001.70	\$ 1,748,077.20	\$ 1,703,503.05	\$ 1,779,112.80	\$ 889,556.40	\$ 1,810,638.00	\$ 31,525.20	1.77
01.8.2701.510	Transportation/Reimb Fuel/DW	\$ -	\$ 132,978.03	\$ -	\$ 80,122.26	\$ -	\$ 25,219.95	\$ -	\$ -	0
01.8.1200.511	Transportation/Spec Ed In District/DW	\$ 134,916.30	\$ 65,520.90	\$ 137,311.20	\$ 114,312.20	\$ 139,746.60	\$ 69,873.30	\$ 142,225.20	\$ 2,478.60	1.77
01.8.1200.512	Transportation/Sped Ed Out Of Town /DW	\$ 500,000.00	\$ 540,751.94	\$ 500,000.00	\$ 495,096.68	\$ 556,974.50	\$ 165,130.08	\$ 589,830.25	\$ 32,855.75	5.89
01.1.1200.513	Transportation/Sped Wrk Experience/AHS	\$ 13,000.00	\$ 3,912.19	\$ 15,340.11	\$ (6,000.00)	\$ 18,340.11	\$ -	\$ 18,340.11	\$ -	0
01.8.1200.514	Transportation/Sped Wheel Chair/DW	\$ 94,695.89	\$ 23,925.00	\$ 78,689.19	\$ 18,782.50	\$ 60,100.20	\$ -	\$ 61,165.80	\$ 1,065.60	1.77
01.8.2700.515	Transportation/Parent Reimb/DW	\$ -	\$ -	\$ -	\$ 2,350.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0
01.1.1241.516	Transportation/Field Trips/ASARP/AHS	\$ 4,000.00	\$ 2,451.85	\$ 4,000.00	\$ 2,020.06	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0
01.1.1308.516	Transportation/Student Activities/AHS	\$ 25,550.00	\$ 8,600.61	\$ 25,550.00	\$ 4,709.34	\$ 24,281.00	\$ 183.96	\$ 25,550.00	\$ 1,269.00	5.22
01.2.1308.516	Transportation/Student Activities/AMS	\$ 4,925.00	\$ 773.90	\$ 4,925.00	\$ 369.89	\$ 6,925.00	\$ -	\$ 6,925.00	\$ -	0
01.2.2700.516	Transportation/Field Trips/AMS	\$ 250.00	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.3.1308.516	Transportation/Student Activities/RBS	\$ 1,000.00	\$ 247.46	\$ 1,000.00	\$ 299.41	\$ 500.00	\$ -	\$ 800.00	\$ 300.00	60
01.5.1308.516	Transportation/Student Activities/TBS	\$ 1,658.00	\$ 979.09	\$ 1,663.00	\$ 613.20	\$ 2,075.00	\$ -	\$ 2,320.94	\$ 245.94	11.85
01.6.1308.516	Transportation/Student Activities/PGS	\$ 1,000.00	\$ 1,015.19	\$ 1,000.00	\$ 488.16	\$ 500.00	\$ -	\$ 500.00	\$ -	0
01.8.1200.516	Transportation/Field Trips/Spec Ed/DW	\$ 750.00	\$ 750.00	\$ 750.00	\$ 2,436.14	\$ 750.00	\$ -	\$ 1,000.00	\$ 250.00	33.33
01.8.2700.517	Transportation/Late Bus-AHS/AMS	\$ 18,382.98	\$ -	\$ 18,921.60	\$ -	\$ 19,257.27	\$ -	\$ 19,598.89	\$ 341.62	1.77
01.1.1302.518	Transportation/Interscholastic Athletics/AHS	\$ 123,122.00	\$ 120,289.21	\$ 133,622.00	\$ 67,715.62	\$ 139,960.00	\$ 24,835.46	\$ 141,447.00	\$ 1,487.00	1.06
01.2.1302.518	Transportation/Interscholastic Athletics/AMS	\$ 9,600.00	\$ 6,871.43	\$ 5,000.00	\$ 664.00	\$ 3,600.00	\$ 401.18	\$ 5,500.00	\$ 1,900.00	52.77
01.8.2500.520	Property Insurance/Central Svcs/DW	\$ 118,002.10	\$ 131,714.00	\$ 122,636.80	\$ 141,251.00	\$ 135,140.88	\$ 113,204.25	\$ 155,467.17	\$ 20,326.29	15.04
01.8.2500.521	Prof/Umbrella Liab/Trip Ins/Central Svcs/DW	\$ 80,781.28	\$ 66,241.00	\$ 79,390.77	\$ 62,708.00	\$ 80,637.95	\$ 73,000.50	\$ 80,637.95	\$ -	0
01.8.2600.522	Auto Insurance/Plant Operations/DW	\$ 11,037.20	\$ 11,577.00	\$ 12,139.00	\$ 11,871.00	\$ 12,464.55	\$ 8,688.00	\$ 12,464.55	\$ -	0
01.1.1302.523	Athletic Ins/Interscholastic Athletics/AHS	\$ 9,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.8.1308.523	Insurance/Student Activities/DW	\$ 1,500.00	\$ 8,502.00	\$ 9,350.00	\$ 12,275.00	\$ 9,433.13	\$ 10,959.00	\$ 9,433.13	\$ -	0
01.8.2320.530	Postage/Central Administration/DW	\$ 3,000.00	\$ 2,282.60	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ (106.72)	\$ 3,000.00	\$ -	0
01.8.2500.530	Postage/Central Svcs/DW	\$ 11,851.05	\$ 9,594.76	\$ 11,851.05	\$ 5,937.40	\$ 11,851.05	\$ 6,636.02	\$ 11,851.05	\$ -	0
01.8.2510.530	Postage/Business Services/DW	\$ 8,240.00	\$ -	\$ 8,240.00	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.1.2600.531	Telephone/Plant Operations/AHS	\$ 21,740.96	\$ 6,708.90	\$ 8,000.00	\$ 7,246.97	\$ 8,000.00	\$ 1,462.92	\$ 8,000.00	\$ -	0
01.2.2600.531	Telephone/Plant Operations/AMS	\$ 9,825.40	\$ 5,618.37	\$ 5,000.00	\$ 6,980.67	\$ 6,000.00	\$ 3,654.57	\$ 7,000.00	\$ 1,000.00	16.66
01.3.2600.531	Telephone/Plant Operations/RBS	\$ 8,591.03	\$ 2,595.00	\$ 9,000.00	\$ 2,715.00	\$ 5,000.00	\$ 120.00	\$ 3,500.00	\$ (1,500.00)	-30
01.5.2600.531	Telephone/Plant Operations/TBS	\$ 6,739.14	\$ 2,670.00	\$ 9,000.00	\$ 2,550.00	\$ 5,000.00	\$ 600.00	\$ 3,500.00	\$ (1,500.00)	-30
01.6.2600.531	Telephone/Plant Operations/PGS	\$ 5,841.06	\$ 3,577.02	\$ 5,000.00	\$ 3,823.24	\$ 5,000.00	\$ 548.77	\$ 4,400.00	\$ (600.00)	-12
01.8.2600.531	Telephone/Plant Operations/DW	\$ 35,613.51	\$ 38,496.08	\$ 52,200.00	\$ 43,752.58	\$ 52,200.00	\$ 23,137.01	\$ 43,758.95	\$ (8,441.05)	-16.17
01.1.2600.532	Telecommunications/Plant Operations/AHS	\$ 14,820.70	\$ 12,566.36	\$ 12,820.70	\$ 10,902.69	\$ 13,000.00	\$ 5,223.18	\$ 13,000.00	\$ -	0
01.2.2600.532	Telecommunications/Plant Operations/AMS	\$ 11,092.03	\$ 11,119.98	\$ 9,092.03	\$ 9,456.33	\$ 12,000.00	\$ 4,500.00	\$ 12,000.00	\$ -	0
01.3.2600.532	Telecommunications/Plant Operations/RBS	\$ 10,567.60	\$ 11,120.00	\$ 9,567.60	\$ 9,456.33	\$ 12,000.00	\$ 4,500.00	\$ 12,000.00	\$ -	0
01.5.2600.532	Telecommunications/Plant Operations/TBS	\$ 13,189.87	\$ 11,120.02	\$ 10,189.87	\$ 9,456.33	\$ 12,000.00	\$ 4,500.00	\$ 12,000.00	\$ -	0
01.6.2600.532	Telecommunications/Plant Operations/PGS	\$ 12,305.45	\$ 11,120.02	\$ 10,305.45	\$ 9,456.36	\$ 12,000.00	\$ 4,500.00	\$ 12,000.00	\$ -	0

FY21-22 Superintendent's Proposed Budget

Account	Description	FY18-19 Adopted Budget	FY18-19 Expenditures	FY19-20 Adopted Budget	FY19-20 Expenditures	FY20-21 Adopted Budget	FY20-21 YTD Expenditures	FY21-22 Superintendent Proposed	Dollar Difference	Percent Difference
01.7.2600.532	Telecommunications/Plant Operations/CO	\$ 10,500.00	\$ 14,184.87	\$ 10,500.00	\$ 12,988.55	\$ 15,600.00	\$ 5,003.12	\$ 13,600.00	\$ (2,000.00)	-12.82
01.8.2600.532	Telecommunications/Plant Operations/DW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.1.2400.550	Printing/Schools/AHS	\$ 10,800.00	\$ 4,437.19	\$ 6,800.00	\$ 3,236.80	\$ 6,800.00	\$ 1,934.00	\$ 10,800.00	\$ 4,000.00	58.82
01.2.2400.550	Printing/Schools/AMS	\$ 3,330.00	\$ 305.20	\$ 675.00	\$ 535.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0
01.3.2400.550	Printing/Schools/RBS	\$ -	\$ 230.85	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 300.00	\$ (700.00)	-70
01.5.2400.550	Printing/Schools/TBS	\$ 3,587.50	\$ 4,582.84	\$ 3,080.00	\$ 2,611.19	\$ 3,830.00	\$ 1,872.88	\$ 1,894.00	\$ (1,936.00)	-50.54
01.6.2400.550	Printing/Schools/PGS	\$ 1,000.00	\$ 701.00	\$ 1,000.00	\$ 346.39	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0
01.7.2320.550	Printing/Central Administration/CO	\$ 4,000.00	\$ 4,040.62	\$ 4,000.00	\$ 4,418.14	\$ 4,000.00	\$ 2,216.18	\$ 4,000.00	\$ -	0
01.7.2510.550	Printing/Business Services/CO	\$ 1,500.00	\$ 1,306.24	\$ 1,500.00	\$ 843.60	\$ 1,500.00	\$ 1,216.59	\$ 1,500.00	\$ -	0
01.7.1405.560	Tuition/Adult Education/CO	\$ 23,472.50	\$ 22,777.00	\$ 23,472.50	\$ 25,665.00	\$ 23,472.50	\$ 28,560.00	\$ 23,472.50	\$ -	0
01.8.1196.560	Tuition/Magnet School/DW	\$ 292,340.25	\$ 220,488.31	\$ 292,340.25	\$ 162,453.42	\$ 292,340.25	\$ 113,905.00	\$ 170,576.09	\$ (121,764.16)	-41.65
01.8.1200.560	Tuition/SPED Summer Prog/DW	\$ 41,000.00	\$ 30,979.60	\$ 41,000.00	\$ 38,678.00	\$ 121,000.00	\$ 54,135.13	\$ 121,000.00	\$ -	0
01.8.1100.564	Tuition Non Public/Reg Education/DW	\$ -	\$ 6,343.00	\$ -	\$ 6,002.00	\$ -	\$ 810.00	\$ -	\$ -	0
01.8.1200.564	Tuition Non Public/Special Education/DW	\$ 2,670,003.21	\$ 3,348,488.82	\$ 2,914,984.12	\$ 2,535,409.40	\$ 2,985,233.33	\$ 1,104,706.86	\$ 3,283,347.33	\$ 298,114.00	9.98
01.1.2120.580	Travel/Guidance/AHS	\$ 4,800.00	\$ 1,782.98	\$ 3,000.00	\$ 553.60	\$ 1,500.00	\$ -	\$ 2,000.00	\$ 500.00	33.33
01.1.2400.580	Travel/NEASC EVAL/AHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.8.2210.580	Out of District/Professional Development/DW	\$ 6,000.00	\$ 5,332.11	\$ 6,000.00	\$ 130.85	\$ 6,000.00	\$ 107.15	\$ 6,000.00	\$ -	0
01.8.2500.580	Mileage/District Wide	\$ 37,010.06	\$ 26,246.17	\$ 30,000.00	\$ 23,718.03	\$ 30,000.00	\$ 10,722.40	\$ 25,000.00	\$ (5,000.00)	-16.66
01.1.1308.590	Othr Purch Svcs/Student Activities/AHS	\$ 3,500.00	\$ 4,452.53	\$ 4,000.00	\$ 7,545.00	\$ 4,410.00	\$ 64.98	\$ 4,410.00	\$ -	0
01.1.2400.590	Othr Purch Svcs/Schools/AHS	\$ 12,900.00	\$ 1,764.99	\$ -	\$ 5.00	\$ -	\$ 10.00	\$ -	\$ -	0
01.2.1308.590	Othr Purch Svcs/Student Activities/AMS	\$ 3,000.00	\$ 591.25	\$ 2,525.00	\$ 1,680.00	\$ 2,525.00	\$ -	\$ 2,525.00	\$ -	0
01.2.2400.590	Othr Purch Svcs/Schools/AMS	\$ 300.00	\$ 584.45	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ -	0
01.3.1308.590	Othr Purch Svcs/Student Activities/RBS	\$ 500.00	\$ 88.97	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -	0
01.5.1308.590	Othr Purch Svcs/Student Activities/TBS	\$ -	\$ -	\$ -	\$ 529.00	\$ -	\$ -	\$ -	\$ -	0
01.6.1308.590	Othr Purch Svcs/Student Activities/PGS	\$ 2,200.00	\$ 192.00	\$ 1,800.00	\$ 89.50	\$ 200.00	\$ 176.40	\$ 200.00	\$ -	0
01.1.1100.600	Gen Supplies/Instruction/AHS	\$ 3,000.00	\$ 10,858.34	\$ 3,000.00	\$ 9,451.36	\$ 2,100.00	\$ 414.00	\$ 3,000.00	\$ 900.00	42.85
01.1.1302.600	Misc Supplies/Interscholastic Athletics/AHS	\$ 900.00	\$ 756.24	\$ 920.00	\$ 1,008.20	\$ 574.00	\$ 565.85	\$ 840.00	\$ 266.00	46.34
01.1.1308.600	Gen Supplies/Student Activities/AHS	\$ 25,000.00	\$ 7,744.32	\$ 25,000.00	\$ 17,803.64	\$ 25,000.00	\$ 5,205.09	\$ 25,000.00	\$ -	0
01.1.2490.600	Gen Supplies/Student Graduation/AHS	\$ 31,550.00	\$ 34,200.10	\$ 32,675.00	\$ 28,099.17	\$ 38,935.00	\$ 1,398.64	\$ 39,740.00	\$ 805.00	2.06
01.2.1100.600	Gen Supplies/Instruction/AMS	\$ 3,750.00	\$ 3,236.72	\$ 3,750.00	\$ 4,694.11	\$ 2,625.00	\$ -	\$ 2,625.00	\$ -	0
01.2.1308.600	Gen Supplies/Student Activities/AMS	\$ 2,000.00	\$ 2,609.41	\$ 2,000.00	\$ 2,125.09	\$ 2,000.00	\$ 1,407.59	\$ 2,000.00	\$ -	0
01.3.1100.600	Gen Supplies/Instruction/RBS	\$ 1,500.00	\$ 1,397.30	\$ 1,500.00	\$ 1,397.83	\$ 1,750.00	\$ 986.59	\$ 2,000.00	\$ 250.00	14.28
01.3.1308.600	Gen Supplies/Student Activities/RBS	\$ 1,000.00	\$ 418.79	\$ 3,500.00	\$ 601.53	\$ 1,000.00	\$ -	\$ 300.00	\$ (700.00)	-70
01.5.1100.600	Gen Supplies/Instruction/TBS	\$ 6,878.62	\$ 3,892.52	\$ 6,965.58	\$ 6,754.59	\$ 2,800.00	\$ 304.27	\$ 6,500.00	\$ 3,700.00	132.14
01.5.1308.600	Gen Supplies/Student Activities/TBS	\$ 1,932.35	\$ 1,636.07	\$ 1,950.99	\$ 986.48	\$ 996.75	\$ 70.04	\$ 172.29	\$ (824.46)	-82.71
01.6.1100.600	Gen Supplies/Instruction/PGS	\$ 2,000.00	\$ 1,999.84	\$ 2,000.00	\$ 2,553.15	\$ 1,540.00	\$ 1,010.83	\$ 2,000.00	\$ 460.00	29.87
01.6.1308.600	Gen Supplies/Student Activities/PGS	\$ 4,225.00	\$ 3,949.14	\$ 3,500.00	\$ 5,377.08	\$ 3,500.00	\$ -	\$ 2,000.00	\$ (1,500.00)	-42.85
01.8.2110.600	Gen Supplies/Social Work/DW	\$ 200.00	\$ 175.84	\$ 200.00	\$ 192.40	\$ 140.00	\$ -	\$ 140.00	\$ -	0
01.8.2660.600	Supplies/Safety & Security/DW	\$ -	\$ 6,914.77	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.1.1100.611	Instr Supplies/Instruction/AHS	\$ 8,500.00	\$ 18,894.35	\$ 5,000.00	\$ 5,201.40	\$ 3,500.00	\$ 4,105.55	\$ 3,816.20	\$ 316.20	9.03
01.1.1102.611	Instr Supplies/Science/AHS	\$ 26,108.44	\$ 26,297.10	\$ 26,108.44	\$ 25,350.18	\$ 18,275.91	\$ 12,461.37	\$ 23,908.44	\$ 5,632.53	30.81
01.1.1103.611	Instr Supplies/Math/AHS	\$ 4,139.36	\$ 4,140.64	\$ 3,000.00	\$ 528.27	\$ 2,338.00	\$ 1,389.77	\$ 2,960.00	\$ 622.00	26.6
01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$ 1,675.86	\$ 2,299.09	\$ 1,675.86	\$ 1,692.36	\$ 1,462.70	\$ 962.55	\$ 1,889.57	\$ 426.87	29.18
01.1.1105.611	Instr Supplies/Social Studies/AHS	\$ 3,914.35	\$ 3,638.78	\$ 3,000.00	\$ 3,046.58	\$ 2,765.24	\$ 1,324.19	\$ 3,310.02	\$ 544.78	19.7
01.1.1106.611	Instr Supplies/Music/AHS	\$ 4,000.00	\$ 3,669.54	\$ 4,000.00	\$ 2,822.08	\$ 2,800.00	\$ 690.00	\$ 6,112.66	\$ 3,312.66	118.3
01.1.1107.611	Instr Supplies/Tech Ed/AHS	\$ 9,515.04	\$ 8,281.17	\$ 8,952.01	\$ 7,633.15	\$ 5,950.00	\$ 911.71	\$ 8,836.13	\$ 2,886.13	48.5
01.1.1109.611	Instr Supplies/Art/AHS	\$ 13,563.81	\$ 12,729.84	\$ 13,982.81	\$ 13,889.68	\$ 9,787.97	\$ 5,542.98	\$ 13,982.81	\$ 4,194.84	42.85
01.1.1110.611	Instr Supplies/Business Ed/AHS	\$ 3,640.00	\$ 6,281.83	\$ 3,626.00	\$ 7,582.37	\$ 1,750.00	\$ 1,196.52	\$ 2,500.00	\$ 750.00	42.85
01.1.1111.611	Instr Supplies/World Lang/AHS	\$ 2,225.36	\$ 2,223.17	\$ 2,240.29	\$ 3,758.93	\$ 1,701.40	\$ 150.00	\$ 5,123.55	\$ 3,422.15	201.13
01.1.1112.611	Instr Supplies/Wellness Ed/AHS	\$ 3,947.64	\$ 3,581.64	\$ 3,788.55	\$ 3,326.77	\$ 3,175.20	\$ 639.05	\$ 9,536.00	\$ 6,360.80	200.32
01.1.1115.611	Instr Supplies/Health Ed/AHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.1.1116.611	Instr Supplies/Theater Arts/AHS	\$ -	\$ -	\$ -	\$ 364.16	\$ -	\$ -	\$ 1,136.07	\$ 1,136.07	0
01.1.1117.611	Instr Supplies/Internship Program/AHS	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 319.09	\$ 700.00	\$ -	\$ 1,000.00	\$ 300.00	42.85
01.1.1128.611	Instr Supplies/Alt Learning Prog/AHS	\$ 1,000.00	\$ -	\$ 1,080.00	\$ -	\$ -	\$ -	\$ 1,080.00	\$ 1,080.00	0
01.1.1185.611	Instr Supplies/504 Prog/AHS	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.1.1187.611	Instr Supplies/English Lang Learners/AHS	\$ 400.00	\$ 90.96	\$ 400.00	\$ 241.47	\$ 280.00	\$ -	\$ 280.00	\$ -	0
01.1.1200.611	Instr Supplies/Special Ed/AHS	\$ 2,000.00	\$ 1,273.36	\$ 2,160.00	\$ 1,979.56	\$ 1,512.00	\$ -	\$ 2,160.00	\$ 648.00	42.85
01.1.1241.611	Instr Supplies/ASARP/AHS	\$ 4,320.00	\$ 5,064.64	\$ 4,320.00	\$ 1,762.20	\$ 3,780.00	\$ 481.26	\$ 4,320.00	\$ 540.00	14.28

FY21-22 Superintendent's Proposed Budget

Account	Description	FY19-19 Adopted		FY19-20 Adopted		FY20-21 Adopted		FY20-21 YTD		FY21-22 Superintendent		Percent Difference
		Budget	FY18-19 Expenditures	Budget	FY19-20 Expenditures	Budget	FY19-20 Expenditures	Budget	Expenditures	Proposed	Dollar Difference	
01.1.2150.611	Instr Supplies/Speech & Hearing/AHS	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 700.00	\$ -	\$ 700.00	\$ -	\$ 700.00	\$ -	0
01.1.2220.611	Instr Supplies/Library/Multimedia/AHS	\$ 12,575.00	\$ 4,541.14	\$ 9,951.00	\$ 7,336.29	\$ 5,600.00	\$ 2,800.00	\$ 1,517.08	\$ 4,050.00	\$ (1,550.00)	\$ -27.67	
01.2.1100.611	Instr Supplies/Instruction/AMS	\$ 4,000.00	\$ 4,333.59	\$ 4,000.00	\$ 4,248.49	\$ 2,800.00	\$ 2,751.70	\$ 2,800.00	\$ 2,800.00	\$ -	\$ 0	
01.2.1101.611	Instr Supplies/Reading/AMS	\$ 211.60	\$ 147.40	\$ 301.30	\$ 654.50	\$ 268.06	\$ 217.95	\$ 245.00	\$ 245.00	\$ (23.06)	\$ -8.6	
01.2.1102.611	Instr Supplies/Science/AMS	\$ 4,800.00	\$ 4,884.86	\$ 4,768.72	\$ 4,242.30	\$ 3,337.78	\$ 1,700.55	\$ 4,000.00	\$ 4,000.00	\$ 662.22	\$ 19.84	
01.2.1103.611	Instr Supplies/Math/AMS	\$ 803.52	\$ 1,098.19	\$ 1,692.36	\$ 2,865.46	\$ 1,184.65	\$ 440.04	\$ 584.00	\$ 584.00	\$ (600.65)	\$ -50.7	
01.2.1104.611	Instr Supplies/Lang Arts/AMS	\$ 1,101.55	\$ 1,638.40	\$ 1,363.28	\$ 4,740.37	\$ 945.68	\$ 18,786.68	\$ 945.00	\$ 945.00	\$ (1,217.42)	\$ -63.82	
01.2.1105.611	Instr Supplies/Social Studies/AMS	\$ 2,395.00	\$ 2,092.97	\$ 1,665.19	\$ 3,290.22	\$ 1,130.22	\$ -	\$ 1,496.88	\$ 1,496.88	\$ 366.66	\$ 32.44	
01.2.1106.611	Instr Supplies/Music/AMS	\$ 3,460.00	\$ 3,472.50	\$ 3,460.00	\$ 3,122.99	\$ 2,422.00	\$ 1,358.38	\$ 2,422.00	\$ 2,422.00	\$ -	\$ 0	
01.2.1107.611	Instr Supplies/Tech Ed/AMS	\$ 3,750.00	\$ 3,740.91	\$ 3,750.00	\$ 2,224.78	\$ 1,907.42	\$ 2,249.65	\$ 690.00	\$ 690.00	\$ (1,217.42)	\$ -63.82	
01.2.1109.611	Instr Supplies/Art/AMS	\$ 5,300.00	\$ 5,709.74	\$ 5,300.00	\$ 5,256.68	\$ 3,710.00	\$ 3,173.90	\$ 3,710.00	\$ 3,710.00	\$ -	\$ 0	
01.2.1111.611	Instr Supplies/World Lang/AMS	\$ 720.00	\$ 570.02	\$ 1,087.66	\$ 1,662.28	\$ 761.36	\$ 33.98	\$ 840.27	\$ 840.27	\$ 78.91	\$ 10.36	
01.2.1112.611	Instr Supplies/Wellness Ed/AMS	\$ 1,575.00	\$ 1,535.98	\$ 1,906.09	\$ 3,947.17	\$ 1,089.20	\$ -	\$ 1,080.00	\$ 1,080.00	\$ (9.20)	\$ -0.84	
01.2.1114.611	Instr Supplies/Enrichment/AMS	\$ 400.00	\$ 391.10	\$ 400.00	\$ 383.91	\$ 280.00	\$ 268.20	\$ 13,480.00	\$ 13,480.00	\$ 13,200.00	\$ 4714.28	
01.2.1116.611	Instr Supplies/Theater Arts/AMS	\$ -	\$ -	\$ 69.99	\$ 58.90	\$ 48.30	\$ 43.42	\$ -	\$ (48.30)	\$ -100		
01.2.1187.611	Instr Supplies/English Lang Learners/AMS	\$ 124.00	\$ 122.31	\$ 200.00	\$ -	\$ 86.80	\$ 77.15	\$ 86.00	\$ 86.00	\$ (0.80)	\$ -0.92	
01.2.1200.611	Instr Supplies/Special Ed/AMS	\$ 800.00	\$ 803.49	\$ 800.00	\$ 815.99	\$ 560.00	\$ 574.99	\$ 560.00	\$ 560.00	\$ -	\$ 0	
01.2.1245.611	Instr Supplies/MARC/AMS	\$ 1,019.00	\$ 805.87	\$ 1,019.00	\$ 1,624.43	\$ 713.30	\$ 62.99	\$ 713.00	\$ 713.00	\$ (0.30)	\$ -0.04	
01.2.2120.611	Instr Supplies/Guidance/AMS	\$ 405.00	\$ 310.84	\$ 200.00	\$ 197.16	\$ 32.20	\$ 30.89	\$ 32.20	\$ 32.20	\$ -	\$ 0	
01.2.2150.611	Instr Supplies/Speech & Hearing/AMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	
01.2.2220.611	Instr Supplies/Library/Multimedia/AMS	\$ 10,500.00	\$ 10,453.58	\$ 9,638.95	\$ 9,171.01	\$ 4,900.00	\$ 3,155.59	\$ 4,900.00	\$ 4,900.00	\$ -	\$ 0	
01.3.1100.611	Instr Supplies/Instruction/RBS	\$ 10,301.00	\$ 9,739.88	\$ 10,301.00	\$ 18,441.36	\$ 9,030.00	\$ 4,122.91	\$ 9,100.00	\$ 9,100.00	\$ 70.00	\$ 0.77	
01.3.1102.611	Instr Supplies/Science/RBS	\$ 2,944.00	\$ 2,657.54	\$ 1,044.00	\$ 1,740.31	\$ 1,080.80	\$ 95.18	\$ 1,750.00	\$ 1,750.00	\$ 669.20	\$ 61.91	
01.3.1103.611	Instr Supplies/Math/RBS	\$ 2,009.00	\$ 1,580.84	\$ 2,009.00	\$ 5,519.13	\$ 1,738.80	\$ 1,786.15	\$ 3,000.00	\$ 3,000.00	\$ 1,261.20	\$ 72.53	
01.3.1104.611	Instr Supplies/Lang Arts/RBS	\$ 23,532.52	\$ 30,678.81	\$ 18,305.00	\$ 59,419.91	\$ 13,338.50	\$ 2,257.23	\$ 17,316.50	\$ 17,316.50	\$ 3,978.00	\$ 29.82	
01.3.1105.611	Instr Supplies/Social Studies/RBS	\$ 3,325.00	\$ 3,087.65	\$ 3,325.00	\$ 3,976.85	\$ 3,327.50	\$ 296.60	\$ 4,322.50	\$ 4,322.50	\$ 1,995.00	\$ 85.71	
01.3.1106.611	Instr Supplies/Music/RBS	\$ 675.00	\$ 2,213.52	\$ 1,450.00	\$ 1,155.06	\$ 875.00	\$ 874.46	\$ 1,625.00	\$ 1,625.00	\$ 750.00	\$ 85.71	
01.3.1109.611	Instr Supplies/Art/RBS	\$ 3,000.00	\$ 2,687.22	\$ 3,000.00	\$ 2,997.96	\$ 2,100.00	\$ 282.09	\$ 3,900.00	\$ 3,900.00	\$ 1,800.00	\$ 85.71	
01.3.1111.611	Instr Supplies/World Lang/RBS	\$ 300.00	\$ 298.55	\$ 500.00	\$ 499.34	\$ 350.00	\$ 286.78	\$ 250.00	\$ 250.00	\$ (100.00)	\$ -28.57	
01.3.1112.611	Instr Supplies/Wellness Ed/RBS	\$ 800.00	\$ 577.62	\$ 900.00	\$ 873.93	\$ 525.00	\$ 547.56	\$ 900.00	\$ 900.00	\$ 375.00	\$ 71.42	
01.3.1113.611	Instr Supplies/Computer Science/RBS	\$ 300.00	\$ 65.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	
01.3.1114.611	Instr Supplies/Enrichment/RBS	\$ 4,500.00	\$ 1,571.70	\$ 2,500.00	\$ 131.05	\$ 1,050.00	\$ -	\$ 750.00	\$ 750.00	\$ (300.00)	\$ -28.57	
01.3.1187.611	Instr Supplies/English Lang Learners/RBS	\$ 250.00	\$ 259.38	\$ 300.00	\$ 180.74	\$ 140.00	\$ 133.56	\$ 150.00	\$ 150.00	\$ 10.00	\$ 7.14	
01.3.1200.611	Instr Supplies/Special Ed/RBS	\$ 695.00	\$ 666.11	\$ 1,000.00	\$ 1,955.02	\$ 700.00	\$ 422.88	\$ 1,000.00	\$ 1,000.00	\$ 300.00	\$ 42.85	
01.3.1210.611	Instr Supplies/STEP Prog/RBS	\$ 890.00	\$ 673.21	\$ 1,375.00	\$ 481.35	\$ 962.50	\$ 170.75	\$ -	\$ (962.50)	\$ -100		
01.3.2120.611	Instr Supplies/Guidance/RBS	\$ 450.00	\$ 465.71	\$ 600.00	\$ 8,340.84	\$ 350.00	\$ 81.82	\$ 300.00	\$ 300.00	\$ (50.00)	\$ -14.28	
01.3.2150.611	Instr Supplies/Speech & Hearing/RBS	\$ 813.00	\$ 718.89	\$ 813.00	\$ 823.12	\$ 569.10	\$ 263.58	\$ 400.00	\$ 400.00	\$ (169.10)	\$ -29.71	
01.3.2220.611	Instr Supplies/Library/Multimedia/RBS	\$ 6,945.00	\$ 6,848.83	\$ 7,045.00	\$ 5,266.47	\$ 4,900.00	\$ 4,540.50	\$ 4,000.00	\$ 4,000.00	\$ (900.00)	\$ -18.36	
01.5.1100.611	Instr Supplies/Instruction/TBS	\$ 10,394.67	\$ 4,236.36	\$ 11,000.00	\$ 14,742.96	\$ 8,842.92	\$ 1,278.00	\$ 10,000.00	\$ 10,000.00	\$ 1,157.08	\$ 13.08	
01.5.1102.611	Instr Supplies/Science/TBS	\$ 2,985.30	\$ 2,556.17	\$ 5,224.34	\$ 1,731.49	\$ 3,154.72	\$ 3,144.32	\$ 5,622.33	\$ 5,622.33	\$ 2,467.61	\$ 78.21	
01.5.1103.611	Instr Supplies/Math/TBS	\$ 4,737.77	\$ 4,593.14	\$ 2,896.14	\$ 3,477.69	\$ 1,400.00	\$ 390.21	\$ 2,287.79	\$ 2,287.79	\$ 887.79	\$ 63.41	
01.5.1104.611	Instr Supplies/Lang Arts/TBS	\$ 33,576.33	\$ 47,221.17	\$ 12,248.32	\$ 49,171.28	\$ 7,571.05	\$ 1,991.38	\$ 10,888.14	\$ 10,888.14	\$ 3,317.09	\$ 43.81	
01.5.1105.611	Instr Supplies/Social Studies/TBS	\$ 4,199.80	\$ -	\$ 6,169.36	\$ 1,835.09	\$ 4,399.13	\$ 1,556.02	\$ 4,526.75	\$ 4,526.75	\$ 127.62	\$ 2.9	
01.5.1106.611	Instr Supplies/Music/TBS	\$ 620.55	\$ 1,048.02	\$ 1,031.89	\$ 2,708.36	\$ 875.00	\$ -	\$ 1,229.47	\$ 1,229.47	\$ 354.47	\$ 40.51	
01.5.1109.611	Instr Supplies/Art/TBS	\$ 3,000.00	\$ 2,987.41	\$ 3,702.08	\$ 5,816.50	\$ 2,590.00	\$ -	\$ 2,760.00	\$ 2,760.00	\$ 170.00	\$ 6.56	
01.5.1111.611	Instr Supplies/World Lang/TBS	\$ 300.00	\$ 206.47	\$ 500.00	\$ 466.42	\$ 291.90	\$ -	\$ 213.34	\$ 213.34	\$ (78.56)	\$ -26.91	
01.5.1112.611	Instr Supplies/Wellness Ed/TBS	\$ 800.00	\$ 799.94	\$ 1,526.87	\$ 1,553.25	\$ 991.30	\$ -	\$ 1,187.26	\$ 1,187.26	\$ 195.96	\$ 19.76	
01.5.1113.611	Instr Supplies/Computer Science/TBS	\$ 300.00	\$ 95.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	
01.5.1114.611	Instr Supplies/Enrichment/TBS	\$ 4,500.00	\$ -	\$ 2,500.00	\$ 139.67	\$ 1,050.00	\$ -	\$ 1,050.00	\$ 1,050.00	\$ -	\$ 0	
01.5.1187.611	Instr Supplies/English Lang Learners/TBS	\$ 250.00	\$ 218.71	\$ 388.00	\$ 120.00	\$ 271.60	\$ -	\$ 275.00	\$ 275.00	\$ 3.40	\$ 1.25	
01.5.1200.611	Instr Supplies/Special Ed/TBS	\$ 290.29	\$ 276.47	\$ 845.00	\$ 647.47	\$ 616.70	\$ 87.88	\$ 1,180.99	\$ 1,180.99	\$ 564.29	\$ 91.5	
01.5.1210.611	Instr Supplies/STEP Prog/TBS	\$ 334.95	\$ 904.60	\$ 400.00	\$ -	\$ 280.00	\$ -	\$ -	\$ -	\$ (280.00)	\$ -100	
01.5.2120.611	Instr Supplies/Guidance/TBS	\$ 113.31	\$ 95.49	\$ 278.21	\$ 8,327.02	\$ 5,926.63	\$ -	\$ 3,084.71	\$ 3,084.71	\$ (2,841.92)	\$ -47.95	
01.5.2150.611	Instr Supplies/Speech & Hearing/TBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	
01.5.2220.611	Instr Supplies/Library/Multimedia/TBS	\$ 8,419.25	\$ 7,418.42	\$ 7,193.46	\$ 5,184.35	\$ 4,900.00	\$ -	\$ 5,126.50	\$ 5,126.50	\$ 226.50	\$ 4.62	
01.6.1100.611	Instr Supplies/Instruction/PGS	\$ 15,785.00	\$ 11,541.20	\$ 15,600.00	\$ 14,251.47	\$ 10,073.00	\$ 1,332.31	\$ 10,000.00	\$ 10,000.00	\$ (73.00)	\$ -0.72	
01.6.1101.611	Instr Supplies/Reading/PGS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	
01.6.1102.611	Instr Supplies/Science/PGS	\$ 1,629.26	\$ 752.64	\$ 1,562.00	\$ 1,455.31	\$ 1,548.40	\$ 127.44	\$ 1,343.42	\$ 1,343.42	\$ (204.98)	\$ -13.23	

FY21-22 Superintendent's Proposed Budget

Account	Description	FY18-19 Adopted Budget	FY18-19 Expenditures	FY19-20 Adopted Budget	FY19-20 Expenditures	FY20-21 Adopted Budget	FY20-21 YTD Expenditures	FY21-22 Superintendent Proposed	Dollar Difference	Percent Difference
01.6.1103.611	Instr Supplies/Math/PGS	\$ 4,275.64	\$ 2,760.75	\$ 3,261.00	\$ 8,982.51	\$ 2,450.00	\$ 1,700.05	\$ 3,473.74	\$ 1,023.74	41.78
01.6.1104.611	Instr Supplies/Lang Arts/PGS	\$ 25,325.63	\$ 35,179.95	\$ 22,677.00	\$ 83,679.76	\$ 22,367.13	\$ 7,345.45	\$ 17,610.56	\$ (4,756.57)	-21.26
01.6.1105.611	Instr Supplies/Social Studies/PGS	\$ 3,840.63	\$ 2,986.24	\$ 3,629.00	\$ 4,448.90	\$ 2,784.79	\$ 2,498.38	\$ 4,658.40	\$ 1,873.61	67.28
01.6.1106.611	Instr Supplies/Music/PGS	\$ 580.76	\$ 714.10	\$ 413.00	\$ 718.86	\$ 875.00	\$ 657.68	\$ 826.14	\$ (48.86)	-5.58
01.6.1109.611	Instr Supplies/Art/PGS	\$ 3,000.00	\$ 2,576.85	\$ 3,002.00	\$ 3,021.07	\$ 2,309.59	\$	\$ 3,000.00	\$ 690.41	29.89
01.6.1111.611	Instr Supplies/World Lang/PGS	\$ 300.00	\$ 270.52	\$ 500.00	\$ 862.78	\$ 241.72	\$	\$ 115.16	\$ (126.56)	-52.35
01.6.1112.611	Instr Supplies/Wellness Ed/PGS	\$ 800.00	\$ 771.31	\$ 900.00	\$ 199.72	\$ 622.44	\$ 619.98	\$ 643.81	\$ 21.37	3.43
01.6.1113.611	Instr Supplies/Computer Science/PGS	\$ 300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.6.1114.611	Instr Supplies/Enrichment/PGS	\$ 4,500.00	\$ 857.85	\$ 2,500.00	\$ 1,604.48	\$ 1,050.00	\$	\$ 1,142.00	\$ 92.00	8.76
01.6.1187.611	Instr Supplies/English Lang Learners/PGS	\$ 234.88	\$ 161.00	\$ 1,799.00	\$ 1,723.68	\$ 1,050.00	\$ 881.62	\$ 895.85	\$ (154.15)	-14.68
01.6.1200.611	Instr Supplies/Special Ed/PGS	\$ 1,491.92	\$ 1,369.17	\$ 1,169.00	\$ 1,292.15	\$ 910.00	\$ 544.22	\$ 1,000.00	\$ 90.00	9.89
01.6.1210.611	Instr Supplies/STEP Prog/PGS	\$ 1,372.59	\$ 1,956.12	\$ 1,375.00	\$ 1,522.05	\$ 1,461.08	\$ 545.10	\$ 1,000.00	\$ (461.08)	-31.55
01.6.2120.611	Instr Supplies/Guidance/PGS	\$ 624.56	\$ 626.66	\$ 654.00	\$ 8,098.34	\$ 478.10	\$ 484.29	\$ 479.22	\$ 1.12	0.23
01.6.2150.611	Instr Supplies/Speech & Hearing/PGS	\$ 932.04	\$ 936.10	\$ 922.00	\$ 1,332.87	\$ 626.50	\$ 595.72	\$ 645.90	\$ 19.40	3.09
01.6.2220.611	Instr Supplies/Library/Multimedia/PGS	\$ 7,209.38	\$ 5,794.91	\$ 8,121.00	\$ 6,925.18	\$ 4,900.00	\$	\$ 1,746.26	\$ (3,153.74)	-64.36
01.8.1220.611	Instr Supplies/Pre-School/DW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.8.1400.611	Instr Supplies/SPED Summer Prog/DW	\$ 1,500.00	\$ 1,501.09	\$ 1,500.00	\$ 1,412.35	\$ 1,050.00	\$	\$ 1,500.00	\$ 450.00	42.85
01.8.2150.611	Instr Supplies/Speech & Hearing/DW	\$ 800.00	\$ 799.00	\$ 800.00	\$ 806.24	\$ 1,050.00	\$	\$ 1,050.00	\$ -	0
01.8.2160.611	Instr Supplies/Occup/Phys Therapy/DW	\$ 1,718.35	\$ 1,699.50	\$ 1,718.35	\$ 1,661.34	\$ 1,202.84	\$	\$ 1,718.35	\$ 515.51	42.85
01.1.2600.613	Custodial Supplies/Plant Operations/AHS	\$ 37,000.00	\$ 37,573.90	\$ 37,000.00	\$ 32,095.33	\$ 29,600.00	\$ 19,189.33	\$ 37,000.00	\$ 7,400.00	25
01.2.2600.613	Custodial Supplies/Plant Operations/AMS	\$ 15,000.00	\$ 17,836.39	\$ 15,000.00	\$ 15,813.70	\$ 12,000.00	\$ 11,216.73	\$ 15,000.00	\$ 3,000.00	25
01.3.2600.613	Custodial Supplies/Plant Operations/RBS	\$ 17,500.00	\$ 18,500.00	\$ 17,500.00	\$ 18,720.17	\$ 14,000.00	\$ 7,228.37	\$ 17,500.00	\$ 3,500.00	25
01.5.2600.613	Custodial Supplies/Plant Operations/TBS	\$ 14,000.00	\$ 13,955.53	\$ 14,000.00	\$ 15,560.54	\$ 11,200.00	\$ 8,558.02	\$ 14,000.00	\$ 2,800.00	25
01.6.2600.613	Custodial Supplies/Plant Operations/PGS	\$ 12,000.00	\$ 11,974.87	\$ 12,000.00	\$ 21,084.31	\$ 9,600.00	\$ 5,578.30	\$ 12,000.00	\$ 2,400.00	25
01.7.2600.613	Custodial Supplies/Plant Operations/CO	\$ 2,000.00	\$ 1,923.05	\$ 2,000.00	\$ 4,910.37	\$ 1,600.00	\$ 1,951.12	\$ 2,000.00	\$ 400.00	25
01.1.2600.614	Maintenance Supplies/Plant Operations/AHS	\$ 35,000.00	\$ 30,261.73	\$ 35,000.00	\$ 18,609.85	\$ 40,000.00	\$ 7,263.91	\$ 45,000.00	\$ 5,000.00	12.5
01.2.2600.614	Maintenance Supplies/Plant Operations/AMS	\$ 19,500.00	\$ 24,255.40	\$ 19,500.00	\$ 17,813.90	\$ 15,600.00	\$ 6,009.75	\$ 17,600.00	\$ 2,000.00	12.82
01.3.2600.614	Maintenance Supplies/Plant Operations/RBS	\$ 11,000.00	\$ 5,407.04	\$ 11,000.00	\$ 28,104.23	\$ 8,800.00	\$ 5,502.09	\$ 10,000.00	\$ 1,200.00	13.63
01.5.2600.614	Maintenance Supplies/Plant Operations/TBS	\$ 15,500.00	\$ 15,594.13	\$ 15,500.00	\$ 15,067.36	\$ 12,400.00	\$ 4,503.55	\$ 14,500.00	\$ 2,100.00	16.93
01.6.2600.614	Maintenance Supplies/Plant Operations/PGS	\$ 16,500.00	\$ 10,654.11	\$ 16,500.00	\$ 4,084.49	\$ 13,200.00	\$ 3,186.85	\$ 15,500.00	\$ 2,300.00	17.42
01.7.2600.614	Maintenance Supplies/Plant Operations/CO	\$ 10,000.00	\$ 6,355.34	\$ 10,000.00	\$ 4,076.65	\$ 8,000.00	\$ 4,771.82	\$ 9,000.00	\$ 1,000.00	12.5
01.8.2600.614	Maintenance Supplies/Plant Operations/DW	\$ 25,000.00	\$ 29,424.26	\$ 25,000.00	\$ 20,579.94	\$ 20,000.00	\$ 8,110.60	\$ 20,000.00	\$ -	0
01.8.2600.615	Safety Supplies/Plant Operations/DW	\$ 4,000.00	\$ 411.14	\$ 4,000.00	\$ 66,033.21	\$ 2,800.00	\$ 118,457.30	\$ 2,800.00	\$ -	0
01.1.2600.621	Natural Gas/Plant Operations/AHS	\$ 73,335.00	\$ 84,183.84	\$ 73,335.00	\$ 61,859.54	\$ 86,288.44	\$ 32,315.55	\$ 88,014.21	\$ 1,725.77	2
01.2.2600.621	Natural Gas/Plant Operations/AMS	\$ 25,034.60	\$ 30,920.92	\$ 27,000.00	\$ 24,666.50	\$ 31,693.94	\$ 9,847.18	\$ 32,327.82	\$ 633.88	2
01.3.2600.621	Natural Gas/Plant Operations/RBS	\$ 27,722.15	\$ 37,495.42	\$ 33,000.00	\$ 29,313.12	\$ 38,432.81	\$ 11,794.34	\$ 39,201.47	\$ 768.66	2
01.5.2600.621	Natural Gas/Plant Operations/TBS	\$ 30,744.88	\$ 45,919.49	\$ 30,744.88	\$ 27,111.99	\$ 47,067.48	\$ 12,572.64	\$ 48,008.83	\$ 941.35	2
01.6.2600.621	Natural Gas/Plant Operations/PGS	\$ 26,983.13	\$ 27,501.75	\$ 29,000.00	\$ 24,524.04	\$ 29,000.00	\$ 11,571.12	\$ 29,580.00	\$ 580.00	2
01.7.2600.621	Natural Gas/Plant Operations/CO	\$ 15,845.48	\$ 15,798.19	\$ 15,845.48	\$ 10,488.45	\$ 16,193.14	\$ 4,656.91	\$ 16,517.00	\$ 323.86	1.99
01.1.2600.622	Electric/Plant Operations/AHS	\$ 328,857.00	\$ 311,952.77	\$ 312,992.35	\$ 264,389.68	\$ 319,751.59	\$ 174,668.11	\$ 319,751.59	\$ -	0
01.2.2600.622	Electric/Plant Operations/AMS	\$ 110,304.00	\$ 107,196.17	\$ 110,304.00	\$ 94,022.18	\$ 110,304.00	\$ 53,142.94	\$ 110,304.00	\$ -	0
01.3.2600.622	Electric/Plant Operations/RBS	\$ 86,306.00	\$ 78,521.02	\$ 62,601.11	\$ 61,938.58	\$ 80,484.05	\$ 38,319.41	\$ 82,093.73	\$ 1,609.68	1.99
01.5.2600.622	Electric/Plant Operations/TBS	\$ 96,254.00	\$ 128,502.41	\$ 122,789.06	\$ 107,475.19	\$ 131,714.97	\$ 59,186.06	\$ 131,714.97	\$ -	0
01.6.2600.622	Electric/Plant Operations/PGS	\$ 101,919.00	\$ 86,134.48	\$ 88,816.20	\$ 82,441.42	\$ 88,816.20	\$ 45,012.26	\$ 88,816.20	\$ -	0
01.7.2600.622	Electric/Plant Operations/CO	\$ 12,802.00	\$ 18,040.08	\$ 10,379.74	\$ 8,142.00	\$ 18,491.08	\$ 4,893.11	\$ 18,860.90	\$ 369.82	1.99
01.8.2600.626	Gasoline/Oil/Svcs/Plant Operations/DW	\$ 44,000.00	\$ 32,808.07	\$ 35,000.00	\$ 22,715.29	\$ 35,000.00	\$ 6,024.04	\$ 35,000.00	\$ -	0
01.1.1102.641	Textbooks/Science/AHS	\$ 7,002.50	\$ 9,120.22	\$ 6,971.36	\$ 7,863.83	\$ 1,847.66	\$ 1,556.22	\$ 2,639.00	\$ 791.34	42.82
01.1.1103.641	Textbooks/Math/AHS	\$ 3,600.00	\$ 29,070.30	\$ 1,800.00	\$ 3,670.30	\$ 3,360.00	\$ 3,547.50	\$ 2,400.00	\$ (960.00)	-28.57
01.1.1104.641	Textbooks/Language Arts/AHS	\$ 8,277.61	\$ 12,769.34	\$ 8,000.00	\$ 12,971.86	\$ 5,600.00	\$ 5,059.99	\$ 6,000.00	\$ 400.00	7.14
01.1.1105.641	Textbooks/Social Studies/AHS	\$ 5,497.40	\$ 25,504.92	\$ 3,510.00	\$ 3,465.54	\$ 3,702.30	\$	\$ 594.00	\$ (3,108.30)	-83.95
01.1.1106.641	Textbooks/Music/AHS	\$	\$ 4,571.79	\$ 249.25	\$ -	\$ -	\$	\$ 319.00	\$ 319.00	0
01.1.1110.641	Textbooks/Business Ed/AHS	\$ 27,259.20	\$ 10,552.41	\$ 1,200.00	\$ 868.20	\$ 420.00	\$	\$ 2,400.00	\$ 1,980.00	471.42
01.1.1111.641	Textbooks/World Languages/AHS	\$ 2,500.00	\$ 7,593.77	\$ 2,474.26	\$ 2,482.25	\$ 2,242.59	\$ 389.35	\$ 2,392.50	\$ 149.91	6.68
01.1.1116.641	Textbooks/Theater Arts/AHS	\$	\$ -	\$ -	\$ -	\$ 425.97	\$ 360.00	\$ 608.53	\$ 182.56	42.85
01.2.1102.641	Textbooks/Science/AMS	\$	\$ 2,200.11	\$	\$ 37,814.01	\$ 1,400.00	\$ 1,053.18	\$ 1,104.00	\$ (296.00)	-21.14
01.2.1103.641	Textbooks/Math/AMS	\$ 382.69	\$ 291.19	\$	\$ 675.90	\$	\$	\$	\$ -	0
01.2.1104.641	Textbooks/Language Arts/AMS	\$ 5,810.40	\$ 5,800.49	\$ 5,589.27	\$ 6,845.25	\$ 2,800.00	\$ 3,783.70	\$ 2,800.00	\$ -	0
01.2.1105.641	Textbooks/Social Studies/AMS	\$ 33,278.29	\$ 1,994.50	\$	\$ -	\$	\$	\$	\$ -	0

FY21-22 Superintendent's Proposed Budget

Account	Description	FY18-19 Adopted Budget	FY18-19 Expenditures	FY19-20 Adopted Budget	FY19-20 Expenditures	FY20-21 Adopted Budget	FY20-21 YTD Expenditures	FY21-22 Superintendent Proposed	Dollar Difference	Percent Difference
01.3.1103.641	Textbooks/Math/RBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.3.1104.641	Textbooks/Language Arts/RBS	\$ 8,000.00	\$ -	\$ 2,000.00	\$ -	\$ 1,400.00	\$ -	\$ 2,000.00	\$ 600.00	42.85
01.5.1102.641	Textbooks/Science/TBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.5.1103.641	Textbooks/Math/TBS	\$ -	\$ -	\$ -	\$ 29,342.50	\$ -	\$ -	\$ -	\$ -	0
01.5.1104.641	Textbooks/Language Arts/TBS	\$ 5,087.78	\$ 1,065.72	\$ 2,000.00	\$ -	\$ 1,400.00	\$ -	\$ 6,149.50	\$ 4,749.50	339.25
01.6.1103.641	Textbooks/Math/PGS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.6.1104.641	Textbooks/Language Arts/PGS	\$ 8,000.00	\$ 1,333.48	\$ 2,000.00	\$ 2,097.70	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -	0
01.1.2220.642	Library Books/Library Media/Multimedia/AHS	\$ 10,393.92	\$ 4,195.59	\$ 10,000.00	\$ 1,783.47	\$ 7,000.00	\$ 27.95	\$ 6,300.00	\$ (700.00)	-10
01.2.2220.642	Library Books/Library Media/Multimedia/AMS	\$ 3,300.00	\$ 3,503.43	\$ 3,300.00	\$ 11,439.44	\$ 2,310.00	\$ -	\$ 2,310.00	\$ -	0
01.3.2220.642	Library Books/Library Media/Multimedia/RBS	\$ 2,000.00	\$ 1,726.28	\$ 2,000.00	\$ 3,626.91	\$ 1,400.00	\$ 1,309.40	\$ 1,500.00	\$ 100.00	7.14
01.5.2220.642	Library Books/Library Media/Multimedia/TBS	\$ 7,725.00	\$ 7,591.44	\$ 4,777.50	\$ 4,665.56	\$ 2,100.00	\$ 50.00	\$ 5,675.50	\$ 3,575.50	170.26
01.6.2220.642	Library Books/Library Media/Multimedia/PGS	\$ 2,000.00	\$ 2,988.99	\$ 2,000.00	\$ 1,999.51	\$ 1,400.00	\$ -	\$ 1,500.00	\$ 100.00	7.14
01.1.2230.650	Technology Supplies/Instruction Related Tech./AHS	\$ 23,201.35	\$ 21,738.61	\$ 22,433.81	\$ 22,169.51	\$ 19,754.52	\$ 16,357.50	\$ 24,807.75	\$ 5,053.23	25.58
01.2.2230.650	Technology Supplies/Instruction Related Tech./AMS	\$ 2,393.75	\$ 2,769.00	\$ 8,057.60	\$ 12,596.00	\$ 6,375.32	\$ 5,246.50	\$ 11,101.00	\$ 4,725.68	74.12
01.3.2230.650	Technology Supplies/Instruction Related Tech./RBS	\$ -	\$ -	\$ 1,000.00	\$ 26.65	\$ 700.00	\$ -	\$ 500.00	\$ (200.00)	-28.57
01.5.2230.650	Technology Supplies/Instruction Related Tech./TBS	\$ 420.00	\$ 102.29	\$ 216.00	\$ 13.98	\$ 590.10	\$ -	\$ -	\$ (590.10)	-100
01.6.2230.650	Technology Supplies/Instruction Related Tech./PGS	\$ -	\$ -	\$ 300.00	\$ -	\$ 231.00	\$ -	\$ 250.00	\$ 19.00	8.22
01.7.2510.650	Technology Supplies/Misc/CO	\$ 25,000.00	\$ 25,851.88	\$ 25,000.00	\$ 7,601.51	\$ 17,500.00	\$ 31,566.21	\$ 30,000.00	\$ 12,500.00	71.42
01.8.1200.650	Technology Supplies/Special Education/DW	\$ 14,880.00	\$ 14,932.61	\$ 14,880.00	\$ 14,932.84	\$ 13,216.00	\$ 5,430.49	\$ 18,880.00	\$ 5,664.00	42.85
01.8.2510.650	Software/Licenses/DW	\$ 304,899.33	\$ 362,308.26	\$ 331,262.82	\$ 591,186.52	\$ 381,808.74	\$ 125,700.08	\$ 423,809.03	\$ 42,000.29	11
01.1.1302.655	Athletic Supplies/Interscholastic Athletics/AHS	\$ 34,250.00	\$ 26,677.48	\$ 30,100.00	\$ 29,402.03	\$ 21,000.00	\$ 13,483.76	\$ 23,340.00	\$ 2,340.00	11.14
01.2.1302.655	Athletic Supplies/Interscholastic Athletics/AMS	\$ 461.67	\$ 461.67	\$ 141.75	\$ 267.34	\$ 97.37	\$ -	\$ 330.90	\$ 233.53	239.83
01.1.1302.670	Uniforms/Interscholastic Athletics/AHS	\$ 32,500.00	\$ 33,602.20	\$ 39,149.00	\$ 38,010.44	\$ 42,391.00	\$ 3,169.40	\$ 36,530.40	\$ (5,869.60)	-13.82
01.1.1302.690	Other Supplies/Interscholastic Athletics/AHS	\$ 4,720.00	\$ 4,038.00	\$ 5,870.00	\$ 1,950.34	\$ 3,850.00	\$ 2,854.22	\$ 4,600.00	\$ 750.00	19.48
01.1.2120.690	Other Supplies/Guidance/AHS	\$ -	\$ -	\$ -	\$ 1,007.82	\$ 700.00	\$ 420.38	\$ 1,000.00	\$ 300.00	42.85
01.1.2400.690	Other Supplies/Schools/AHS	\$ 12,000.00	\$ 7,893.51	\$ 12,000.00	\$ 7,688.87	\$ 8,400.00	\$ 3,751.03	\$ 8,400.00	\$ -	0
01.2.2400.690	Other Supplies/Schools/AMS	\$ 4,000.00	\$ 5,195.38	\$ 4,000.00	\$ 3,666.67	\$ 2,800.00	\$ 2,518.82	\$ 2,800.00	\$ -	0
01.3.2400.690	Other Supplies/Schools/RBS	\$ 1,900.00	\$ 4,475.15	\$ 1,900.00	\$ 1,899.24	\$ 1,750.00	\$ 1,344.50	\$ 1,900.00	\$ 150.00	8.57
01.5.2400.690	Other Supplies/Schools/TBS	\$ 1,950.00	\$ 3,158.22	\$ 1,933.00	\$ 1,078.58	\$ 1,899.62	\$ 402.28	\$ 1,462.26	\$ (437.36)	-23.02
01.6.2400.690	Other Supplies/Schools/PGS	\$ 2,000.00	\$ 2,384.86	\$ 2,500.00	\$ 2,327.93	\$ 1,750.00	\$ 306.64	\$ 1,900.00	\$ 150.00	8.57
01.7.2320.690	Other Supplies/Central Administration/CO	\$ 4,000.00	\$ 4,471.06	\$ 4,500.00	\$ 890.57	\$ 3,150.00	\$ 1,209.60	\$ 3,150.00	\$ -	0
01.7.2510.690	Other Supplies/Business Services/CO	\$ 3,000.00	\$ 2,969.70	\$ 3,000.00	\$ 2,919.70	\$ 2,100.00	\$ 407.70	\$ 2,100.00	\$ -	0
01.7.2600.690	Other Supplies/Plant Operations/CO	\$ 1,000.00	\$ 385.43	\$ 1,000.00	\$ 1,044.48	\$ 700.00	\$ -	\$ 1,000.00	\$ 300.00	42.85
01.8.1100.690	Other Supplies/Textbk Rebinding/DW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.8.1200.690	Other Supplies/Special Education/DW	\$ 3,000.00	\$ 2,922.22	\$ 3,000.00	\$ 2,092.17	\$ 2,100.00	\$ 483.05	\$ 3,000.00	\$ 900.00	42.85
01.8.2130.690	Other Supplies/Health Svcs/DW	\$ 5,000.00	\$ 9,286.36	\$ 10,000.00	\$ 11,883.91	\$ 7,000.00	\$ 1,217.03	\$ 10,000.00	\$ 3,000.00	42.85
01.8.2510.690	Other Supplies/Business Services/DW	\$ 11,000.00	\$ 12,666.77	\$ 11,000.00	\$ 11,764.71	\$ 7,700.00	\$ 2,330.83	\$ 7,700.00	\$ -	0
01.8.2600.690	Uniforms/Plant Operations/DW	\$ 17,000.00	\$ 14,641.13	\$ 15,000.00	\$ 12,689.05	\$ 15,000.00	\$ 4,482.10	\$ 15,000.00	\$ -	0
01.1.1100.730	Equipment/Instruction/AHS	\$ 1,000.00	\$ 218.00	\$ 1,000.00	\$ 6,615.03	\$ 500.00	\$ -	\$ 500.00	\$ -	0
01.1.1102.730	Equipment/Science/AHS	\$ 6,081.94	\$ 7,158.50	\$ 6,045.12	\$ 6,062.04	\$ 4,316.09	\$ 3,825.01	\$ 5,771.52	\$ 1,455.43	33.72
01.1.1106.730	Equipment/Music/AHS	\$ 3,542.30	\$ 2,938.99	\$ 3,500.00	\$ 629.68	\$ 1,905.36	\$ -	\$ 2,375.63	\$ 470.27	24.68
01.1.1107.730	Equipment/Tech Ed/AHS	\$ 7,839.85	\$ 7,619.85	\$ 8,000.00	\$ 8,000.00	\$ 5,600.00	\$ -	\$ 16,671.13	\$ 11,071.13	197.69
01.1.1109.730	Equipment/Art/AHS	\$ 1,733.20	\$ 644.43	\$ 1,700.00	\$ -	\$ 1,450.76	\$ -	\$ 4,314.30	\$ 2,863.54	197.38
01.1.1200.730	Equipment/Special Education/AHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.1.1302.730	Equipment/Interscholastic Athletics/AHS	\$ -	\$ 20,715.29	\$ 16,000.00	\$ 8,609.00	\$ 8,344.00	\$ 7,153.80	\$ 8,170.00	\$ (174.00)	-2.08
01.1.2400.730	Equipment/Schools/AHS	\$ 500.00	\$ 39,534.51	\$ 500.00	\$ 2,312.40	\$ 500.00	\$ -	\$ 500.00	\$ -	0
01.2.1100.730	Equipment/Instruction/AMS	\$ -	\$ 6,960.00	\$ -	\$ 4,251.25	\$ -	\$ -	\$ -	\$ -	0
01.2.1102.730	Equipment/Science/AMS	\$ 2,441.43	\$ 2,116.74	\$ 2,433.21	\$ 4,779.15	\$ 1,785.00	\$ 1,721.57	\$ 2,450.00	\$ 665.00	37.25
01.2.1106.730	Equipment/Music/AMS	\$ 2,983.39	\$ 3,043.38	\$ 1,319.98	\$ 1,359.38	\$ 1,385.23	\$ 358.98	\$ 1,385.00	\$ (0.23)	-0.01
01.2.1107.730	Equipment/Tech Ed/AMS	\$ -	\$ -	\$ -	\$ 1,004.98	\$ 717.58	\$ 2,067.85	\$ 1,917.99	\$ 1,200.41	167.28
01.2.1200.730	Equipment/Special Education/AMS	\$ -	\$ -	\$ -	\$ 769.64	\$ -	\$ -	\$ -	\$ -	0
01.2.2400.730	Equipment/Schools/AMS	\$ 2,052.00	\$ 11,400.75	\$ 610.00	\$ 1,748.51	\$ -	\$ 689.47	\$ -	\$ -	0
01.3.1100.730	Equipment/Instruction/RBS	\$ -	\$ 12,194.75	\$ -	\$ 7,983.73	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	0
01.3.1106.730	Equipment/Music/RBS	\$ 1,620.00	\$ 49.00	\$ 600.00	\$ 664.00	\$ -	\$ -	\$ 600.00	\$ 600.00	0
01.3.1210.730	Equipment/STEP Prog/RBS	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ -	0
01.3.2400.730	Equipment/Schools/RBS	\$ 1,150.00	\$ 14,607.50	\$ 6,100.00	\$ 5,844.54	\$ 500.00	\$ -	\$ 1,000.00	\$ 500.00	100
01.3.2600.730	Equipment/Plant Operations/RBS	\$ -	\$ 20,509.14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.5.1100.730	Equipment/Instruction/TBS	\$ -	\$ 13,419.11	\$ 3,456.00	\$ 369.22	\$ 1,610.00	\$ -	\$ -	\$ (1,610.00)	-100

FY21-22 Superintendent's Proposed Budget

Account	Description	FY18-19 Adopted Budget	FY18-19 Expenditures	FY19-20 Adopted Budget	FY19-20 Expenditures	FY20-21 Adopted Budget	FY20-21 YTD Expenditures	FY21-22 Superintendent Proposed	Dollar Difference	Percent Difference
01.5.1106.730	Equipment/Music/TBS	\$ 1,139.99	\$ 1,733.00	\$ 207.56	\$ -	\$ 1,292.19	\$ 228.85	\$ -	\$ (1,292.19)	-100
01.5.1144.730	Equipment/Computer/TBS	\$ -	\$ 311.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.5.1200.730	Equipment/Special Education/TBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.5.2220.730	Equipment/Library Media/Multimedia/TBS	\$ 850.50	\$ 839.69	\$ 1,637.94	\$ 191.92	\$ 298.93	\$ -	\$ 240.00	\$ (58.93)	-19.71
01.5.2400.730	Equipment/Schools/TBS	\$ -	\$ 3,985.00	\$ -	\$ 1,200.00	\$ 500.00	\$ -	\$ 184.00	\$ (316.00)	-63.2
01.6.1100.730	Equipment/Instruction/PGS	\$ 5,102.45	\$ 31,588.88	\$ 5,000.00	\$ 2,665.33	\$ 748.08	\$ -	\$ 1,000.00	\$ 251.92	33.67
01.6.1106.730	Equipment/Music/PGS	\$ 1,035.96	\$ 1,653.11	\$ 1,203.00	\$ 942.87	\$ 881.78	\$ 1,255.19	\$ 1,487.93	\$ 606.15	68.74
01.6.1210.730	Equipment/STEP Prog/PGS	\$ 576.00	\$ -	\$ 576.00	\$ 367.50	\$ 300.00	\$ -	\$ -	\$ (300.00)	-100
01.6.2400.730	Equipment/Schools/PGS	\$ 500.00	\$ 2,906.99	\$ -	\$ 1,307.99	\$ 500.00	\$ 1,187.18	\$ 1,000.00	\$ 500.00	100
01.6.2600.730	Equipment/Plant Operations/PGS	\$ -	\$ -	\$ -	\$ 1,484.75	\$ -	\$ -	\$ -	\$ -	0
01.7.2400.730	Equipment/Schools/CO	\$ -	\$ 10,776.76	\$ -	\$ 10,737.38	\$ -	\$ -	\$ -	\$ -	0
01.8.1100.730	Technology Leases/DW	\$ 210,581.39	\$ 235,325.93	\$ 237,325.72	\$ 256,963.57	\$ 272,208.22	\$ 185,917.59	\$ 346,770.06	\$ 74,561.84	27.39
01.8.1200.730	Equipment/Special Education/DW	\$ 1,400.00	\$ 634.68	\$ 1,400.00	\$ 4,005.00	\$ 980.00	\$ 313.39	\$ 1,400.00	\$ 420.00	42.85
01.8.2600.730	Equipment/Plant Operations/DW	\$ 30,000.00	\$ 34,624.83	\$ 30,000.00	\$ 21,285.27	\$ 21,000.00	\$ 16,882.48	\$ 21,000.00	\$ -	0
01.8.2660.730	Equipment/Safety & Security/DW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.8.2730.732	School Bus/Maintenance/Fuel/DW	\$ 12,000.00	\$ 8,118.73	\$ 5,000.00	\$ 3,803.07	\$ 5,000.00	\$ 131.39	\$ 5,000.00	\$ -	0
01.1.2400.734	Technology Equipment/Schools/AHS	\$ -	\$ -	\$ -	\$ 8,308.00	\$ -	\$ -	\$ -	\$ -	0
01.2.2400.734	Technology Equipment/Schools/AMS	\$ 3,262.00	\$ -	\$ -	\$ 835.99	\$ -	\$ -	\$ -	\$ -	0
01.3.2400.734	Technology Equipment/Schools/RBS	\$ -	\$ -	\$ -	\$ 4,450.00	\$ 2,800.00	\$ 949.00	\$ 3,000.00	\$ 200.00	7.14
01.5.2400.734	Technology Equipment/Schools/TBS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
01.6.2400.734	Technology Equipment/Schools/PGS	\$ 3,983.92	\$ 6,879.98	\$ 4,000.00	\$ -	\$ 2,725.80	\$ 2,092.69	\$ 2,500.00	\$ (225.80)	-8.28
01.8.1200.734	Technology Equipment/Special Education/DW	\$ 2,089.00	\$ 2,089.00	\$ 2,531.00	\$ 2,531.00	\$ 2,450.00	\$ 1,060.51	\$ 3,500.00	\$ 1,050.00	42.85
01.8.2580.734	Technology Equipment/Misc/DW	\$ 78,754.00	\$ 71,561.05	\$ 78,754.00	\$ 61,903.37	\$ 36,085.52	\$ 64,053.50	\$ 186,444.50	\$ 150,358.98	416.67
01.1.1302.890	Fees & Memberships/Athletics/AHS	\$ 18,704.00	\$ 17,401.25	\$ 22,454.00	\$ 13,775.15	\$ 23,296.00	\$ 2,125.00	\$ 22,900.00	\$ (396.00)	-1.69
01.1.1308.890	Fees & Memberships/Student Activities/AHS	\$ 16,860.00	\$ 16,749.00	\$ 17,404.32	\$ 17,368.00	\$ 17,404.32	\$ 892.00	\$ 17,404.32	\$ -	0
01.1.2120.890	Fees & Memberships/Guidance Publ/AHS	\$ 5,074.95	\$ 605.00	\$ 1,453.95	\$ -	\$ 1,017.76	\$ 270.00	\$ 1,017.76	\$ -	0
01.1.2210.890	Fees & Memberships/Prof Memberships/AHS	\$ 9,562.50	\$ 9,093.00	\$ 9,562.50	\$ 9,928.00	\$ 7,918.75	\$ 4,125.00	\$ 7,868.75	\$ (50.00)	-0.63
01.2.1308.890	Fees & Memberships/Student Activities/AMS	\$ 4,576.00	\$ 1,079.00	\$ 3,980.00	\$ 710.00	\$ 2,278.50	\$ 785.00	\$ 2,902.00	\$ 623.50	27.36
01.2.2210.890	Fees & Memberships/Prof Memberships/AMS	\$ 1,089.50	\$ 1,108.00	\$ 1,660.00	\$ 1,523.99	\$ 1,084.30	\$ 280.00	\$ 980.00	\$ (104.30)	-9.61
01.3.1308.890	Fees & Memberships/Student Activities/RBS	\$ 100.00	\$ -	\$ 100.00	\$ 119.00	\$ 210.00	\$ -	\$ 100.00	\$ (110.00)	-52.38
01.3.2210.890	Fees & Memberships/Prof Memberships/RBS	\$ 669.50	\$ 938.13	\$ 669.50	\$ 389.00	\$ 669.50	\$ 453.00	\$ 669.50	\$ -	0
01.5.1308.890	Fees & Memberships/Student Activities/TBS	\$ 50.00	\$ 564.00	\$ 452.00	\$ 527.00	\$ 847.00	\$ -	\$ 947.00	\$ 100.00	11.8
01.5.2210.890	Fees & Memberships/Prof Memberships/TBS	\$ 949.50	\$ 695.00	\$ 694.00	\$ 1,013.00	\$ 680.00	\$ -	\$ 490.00	\$ (190.00)	-27.94
01.6.1308.890	Fees & Memberships/Student Activities/PGS	\$ 100.00	\$ -	\$ 100.00	\$ 119.00	\$ 210.00	\$ -	\$ 320.00	\$ 110.00	52.38
01.6.2210.890	Fees & Memberships/Prof Memberships/PGS	\$ 694.50	\$ 881.95	\$ 999.00	\$ 657.00	\$ 999.00	\$ -	\$ 1,000.00	\$ 1.00	0.1
01.7.2320.890	Fees & Memberships/Membership Fees/CO	\$ 10,200.00	\$ 8,866.20	\$ 10,200.00	\$ 9,731.00	\$ 13,371.40	\$ 4,763.00	\$ 14,102.00	\$ 730.60	5.46
01.8.1200.890	Fees & Memberships/SPED Publications/DW	\$ 870.00	\$ 870.00	\$ 870.00	\$ 870.00	\$ 870.00	\$ 775.00	\$ 870.00	\$ -	0
01.8.2130.890	Fees & Memberships/Health Svcs/DW	\$ 1,100.00	\$ 1,092.00	\$ 1,533.00	\$ 663.00	\$ 1,533.00	\$ 442.00	\$ 1,533.00	\$ -	0
01.8.2310.890	Misc Expenditures/Board Of Education/DW	\$ 30,000.00	\$ 24,227.87	\$ 30,400.00	\$ 23,118.41	\$ 21,280.00	\$ 4,392.91	\$ 17,400.00	\$ (3,880.00)	-18.23
01.8.2320.890	Fees & Memberships/Prof Affiliations/DW	\$ 5,738.00	\$ -	\$ 7,338.00	\$ 2,000.00	\$ 3,500.00	\$ 298.00	\$ 5,000.00	\$ 1,500.00	42.85
01.8.2600.890	Fees & Memberships/Prof Affiliations/Facilities	\$ 525.00	\$ 150.00	\$ 525.00	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ -	0
	Totals	\$ 57,478,604.91	\$ 57,100,732.42	\$ 58,605,549.10	\$ 57,732,715.73	\$ 61,015,224.61	\$ 28,294,640.41	\$ 62,634,303.03	\$ 1,619,078.42	2.65%

Avon Public Schools

PGS Proposed Budget 2021-2022

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From Date: 1/1/2021

To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.6.1308.111	Cert Salaries-Tchrs/Student A	\$2,659.00	\$4,400.00	\$4,488.00	\$0.00	\$4,590.00	\$102.00	2.27
Prog/Func: Co-Curricular Activities - 1308		\$2,659.00	\$4,400.00	\$4,488.00	\$0.00	\$4,590.00	\$102.00	2.27
Obj: Certified Salaries/Teachers - 111		\$2,659.00	\$4,400.00	\$4,488.00	\$0.00	\$4,590.00	\$102.00	2.27
01.6.2210.330	Professional Development/PG	\$2,624.08	\$4,302.40	\$5,000.00	\$1,508.00	\$4,000.00	(\$1,000.00)	(20.00)
Prog/Func: Professional Development - 2210		\$2,624.08	\$4,302.40	\$5,000.00	\$1,508.00	\$4,000.00	(\$1,000.00)	(20.00)
Obj: Professional Development - 330		\$2,624.08	\$4,302.40	\$5,000.00	\$1,508.00	\$4,000.00	(\$1,000.00)	(20.00)
01.6.1308.340	Contracted Svcs/Student Activ	\$622.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$622.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00
Obj: Contracted Services - 340		\$622.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00
01.6.2400.430	Repairs/Maint/Schools/PGS	\$1,236.95	\$85.00	\$1,930.00	\$0.00	\$500.00	(\$1,430.00)	(74.09)
Prog/Func: Schools - 2400		\$1,236.95	\$85.00	\$1,930.00	\$0.00	\$500.00	(\$1,430.00)	(74.09)
Obj: Repairs/Maintenance - 430		\$1,236.95	\$85.00	\$1,930.00	\$0.00	\$500.00	(\$1,430.00)	(74.09)
01.6.1100.442	Copier Lease/Instruction/PGS	\$20,645.75	\$18,485.20	\$22,089.39	\$7,404.53	\$22,089.39	\$0.00	0.00
Prog/Func: Instruction - 1100		\$20,645.75	\$18,485.20	\$22,089.39	\$7,404.53	\$22,089.39	\$0.00	0.00
Obj: Copier Lease - 442		\$20,645.75	\$18,485.20	\$22,089.39	\$7,404.53	\$22,089.39	\$0.00	0.0

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To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.6.1308.516	Transportation/Student Activiti	\$1,015.19	\$488.16	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$1,015.19	\$488.16	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Obj: Field Trips - 516		\$1,015.19	\$488.16	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01.6.2400.550	Printing/Schools/PGS	\$701.00	\$346.39	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$701.00	\$346.39	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
Obj: Printing - 550		\$701.00	\$346.39	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01.6.1308.590	Othr Purch Svcs/Student Activ	\$192.00	\$89.50	\$200.00	\$176.40	\$200.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$192.00	\$89.50	\$200.00	\$176.40	\$200.00	\$0.00	0.00
Obj: Other Purchased Services - 590		\$192.00	\$89.50	\$200.00	\$176.40	\$200.00	\$0.00	0.00
01.6.1100.600	Gen Supplies/Instruction/PGS	\$1,999.84	\$2,553.15	\$1,540.00	\$1,010.83	\$2,000.00	\$460.00	29.87
Prog/Func: Instruction - 1100		\$1,999.84	\$2,553.15	\$1,540.00	\$1,010.83	\$2,000.00	\$460.00	29.87
01.6.1308.600	Gen Supplies/Student Activitie	\$3,949.14	\$5,377.08	\$3,500.00	\$0.00	\$2,000.00	(\$1,500.00)	(42.86)
Prog/Func: Co-Curricular Activities - 1308		\$3,949.14	\$5,377.08	\$3,500.00	\$0.00	\$2,000.00	(\$1,500.00)	(42.86)
Obj: General Supplies & Utilities - 600		\$5,948.98	\$7,930.23	\$5,040.00	\$1,010.83	\$4,000.00	(\$1,040.00)	(20.63)

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.6.1100.611	Instr Supplies/Instruction/PGS	\$11,541.20	\$14,251.47	\$10,073.00	\$1,711.64	\$10,000.00	(\$73.00)	(0.72)
Prog/Func: Instruction - 1100		\$11,541.20	\$14,251.47	\$10,073.00	\$1,711.64	\$10,000.00	(\$73.00)	(0.72)
01.6.1102.611	Instr Supplies/Science/PGS	\$752.64	\$1,455.31	\$1,548.40	\$127.44	\$1,343.42	(\$204.98)	(13.24)
Prog/Func: Science - 1102		\$752.64	\$1,455.31	\$1,548.40	\$127.44	\$1,343.42	(\$204.98)	(13.24)
01.6.1103.611	Instr Supplies/Math/PGS	\$2,760.75	\$8,982.51	\$2,450.00	\$1,780.99	\$3,473.74	\$1,023.74	41.79
Prog/Func: Mathematics - 1103		\$2,760.75	\$8,982.51	\$2,450.00	\$1,780.99	\$3,473.74	\$1,023.74	41.79
01.6.1104.611	Instr Supplies/Lang Arts/PGS	\$35,179.95	\$83,679.76	\$22,367.13	\$7,345.45	\$17,610.56	(\$4,756.57)	(21.27)
Prog/Func: Language Arts - 1104		\$35,179.95	\$83,679.76	\$22,367.13	\$7,345.45	\$17,610.56	(\$4,756.57)	(21.27)
01.6.1105.611	Instr Supplies/Social Studies/PGS	\$2,986.24	\$4,448.90	\$2,784.79	\$2,498.38	\$4,658.40	\$1,873.61	67.28
Prog/Func: Social Studies - 1105		\$2,986.24	\$4,448.90	\$2,784.79	\$2,498.38	\$4,658.40	\$1,873.61	67.28
01.6.1106.611	Instr Supplies/Music/PGS	\$714.10	\$718.86	\$875.00	\$657.68	\$826.14	(\$48.86)	(5.58)
Prog/Func: Music - 1106		\$714.10	\$718.86	\$875.00	\$657.68	\$826.14	(\$48.86)	(5.58)
01.6.1109.611	Instr Supplies/Art/PGS	\$2,576.85	\$3,021.07	\$2,309.59	\$0.00	\$3,000.00	\$690.41	29.89
Prog/Func: Art - 1109		\$2,576.85	\$3,021.07	\$2,309.59	\$0.00	\$3,000.00	\$690.41	29.89
01.6.1111.611	Instr Supplies/World Lang/PGS	\$270.52	\$862.78	\$241.72	\$0.00	\$115.16	(\$126.56)	(52.36)
Prog/Func: World Languages - 1111		\$270.52	\$862.78	\$241.72	\$0.00	\$115.16	(\$126.56)	(52.36)

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.6.1112.611	Instr Supplies/Wellness Ed/PC	\$771.31	\$199.72	\$622.44	\$619.98	\$643.81	\$21.37	3.43
Prog/Func: Wellness Education - 1112		\$771.31	\$199.72	\$622.44	\$619.98	\$643.81	\$21.37	3.43
01.6.1114.611	Instr Supplies/Enrichment/PG	\$857.85	\$1,604.48	\$1,050.00	\$0.00	\$1,142.00	\$92.00	8.76
Prog/Func: Enrichment/Cultural - 1114		\$857.85	\$1,604.48	\$1,050.00	\$0.00	\$1,142.00	\$92.00	8.76
01.6.1187.611	Instr Supplies/English Lang Le	\$161.00	\$1,723.68	\$1,050.00	\$881.62	\$895.85	(\$154.15)	(14.68)
Prog/Func: English Lang Learners (ELL) - 1187		\$161.00	\$1,723.68	\$1,050.00	\$881.62	\$895.85	(\$154.15)	(14.68)
01.6.1200.611	Instr Supplies/Special Ed/PGS	\$1,369.17	\$1,292.15	\$910.00	\$544.22	\$1,000.00	\$90.00	9.89
Prog/Func: Special Education - 1200		\$1,369.17	\$1,292.15	\$910.00	\$544.22	\$1,000.00	\$90.00	9.89
01.6.1210.611	Instr Supplies/STEP Prog/PG	\$1,956.12	\$1,522.05	\$1,461.08	\$545.10	\$1,000.00	(\$461.08)	(31.56)
Prog/Func: STEP Program - 1210		\$1,956.12	\$1,522.05	\$1,461.08	\$545.10	\$1,000.00	(\$461.08)	(31.56)
01.6.2120.611	Instr Supplies/Guidance/PGS	\$626.66	\$8,098.34	\$478.10	\$484.29	\$479.22	\$1.12	0.23
Prog/Func: Guidance - 2120		\$626.66	\$8,098.34	\$478.10	\$484.29	\$479.22	\$1.12	0.23
01.6.2150.611	Instr Supplies/Speech & Heari	\$936.10	\$1,332.87	\$626.50	\$595.72	\$645.90	\$19.40	3.10
Prog/Func: Speech & Hearing - 2150		\$936.10	\$1,332.87	\$626.50	\$595.72	\$645.90	\$19.40	3.10
01.6.2220.611	Instr Supplies/Library/Multime	\$5,794.91	\$6,925.18	\$4,900.00	\$0.00	\$1,746.26	(\$3,153.74)	(64.36)
Prog/Func: Library Media - 2220		\$5,794.91	\$6,925.18	\$4,900.00	\$0.00	\$1,746.26	(\$3,153.74)	(64.36)
Obj: Instructional Supplies - 611		\$69,255.37	\$140,119.13	\$53,747.75	\$17,792.51	\$48,580.46	(\$5,167.29)	(9.61)

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.6.1104.641	Textbooks/Language Arts/PGS	\$1,333.48	\$2,097.70	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00
Prog/Func: Language Arts - 1104		\$1,333.48	\$2,097.70	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00
Obj: Textbooks - 641		\$1,333.48	\$2,097.70	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00
01.6.2220.642	Library Books/Library Media/M	\$2,988.99	\$1,999.51	\$1,400.00	\$0.00	\$1,500.00	\$100.00	7.14
Prog/Func: Library Media - 2220		\$2,988.99	\$1,999.51	\$1,400.00	\$0.00	\$1,500.00	\$100.00	7.14
Obj: Library Books - 642		\$2,988.99	\$1,999.51	\$1,400.00	\$0.00	\$1,500.00	\$100.00	7.14
01.6.2230.650	Technology Supplies/Instruction	\$0.00	\$0.00	\$231.00	\$0.00	\$250.00	\$19.00	8.23
Prog/Func: Instruction Related Technology - 2230		\$0.00	\$0.00	\$231.00	\$0.00	\$250.00	\$19.00	8.23
Obj: Technology Supplies & Software - 650		\$0.00	\$0.00	\$231.00	\$0.00	\$250.00	\$19.00	8.23
01.6.2400.690	Other Supplies/Schools/PGS	\$2,384.86	\$2,327.93	\$1,750.00	\$306.64	\$1,900.00	\$150.00	8.57
Prog/Func: Schools - 2400		\$2,384.86	\$2,327.93	\$1,750.00	\$306.64	\$1,900.00	\$150.00	8.57
Obj: Other Supplies - 690		\$2,384.86	\$2,327.93	\$1,750.00	\$306.64	\$1,900.00	\$150.00	8.57
01.6.1100.730	Equipment/Instruction/PGS	\$31,588.88	\$2,665.33	\$748.08	\$0.00	\$1,000.00	\$251.92	33.68
Prog/Func: Instruction - 1100		\$31,588.88	\$2,665.33	\$748.08	\$0.00	\$1,000.00	\$251.92	33.68
01.6.1106.730	Equipment/Music/PGS	\$1,653.11	\$942.87	\$881.78	\$1,255.19	\$1,487.93	\$606.15	68.74
Prog/Func: Music - 1106		\$1,653.11	\$942.87	\$881.78	\$1,255.19	\$1,487.93	\$606.15	68.74

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.6.1210.730	Equipment/STEP Prog/PGS	\$0.00	\$367.50	\$300.00	\$0.00	\$0.00	(\$300.00)	(100.00)
Prog/Func: STEP Program - 1210		\$0.00	\$367.50	\$300.00	\$0.00	\$0.00	(\$300.00)	(100.00)
01.6.2400.730	Equipment/Schools/PGS	\$2,906.99	\$1,307.99	\$500.00	\$1,187.18	\$1,000.00	\$500.00	100.00
Prog/Func: Schools - 2400		\$2,906.99	\$1,307.99	\$500.00	\$1,187.18	\$1,000.00	\$500.00	100.00
Obj: Equipment - 730		\$36,148.98	\$5,283.69	\$2,429.86	\$2,442.37	\$3,487.93	\$1,058.07	43.54
01.6.2400.734	Technology Equipment/Schoc	\$6,879.98	\$0.00	\$2,725.80	\$2,092.69	\$2,500.00	(\$225.80)	(8.28)
Prog/Func: Schools - 2400		\$6,879.98	\$0.00	\$2,725.80	\$2,092.69	\$2,500.00	(\$225.80)	(8.28)
Obj: Technology Equipment - 734		\$6,879.98	\$0.00	\$2,725.80	\$2,092.69	\$2,500.00	(\$225.80)	(8.28)
01.6.1308.890	Fees & Memberships/Student	\$0.00	\$119.00	\$210.00	\$0.00	\$320.00	\$110.00	52.38
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$119.00	\$210.00	\$0.00	\$320.00	\$110.00	52.38
01.6.2210.890	Fees & Memberships/Prof Me	\$881.95	\$657.00	\$999.00	\$0.00	\$1,000.00	\$1.00	0.10
Prog/Func: Professional Development - 2210		\$881.95	\$657.00	\$999.00	\$0.00	\$1,000.00	\$1.00	0.10
Obj: Fees & Memberships - 890		\$881.95	\$776.00	\$1,209.00	\$0.00	\$1,320.00	\$111.00	9.18
Location: Pine Grove School - 6		\$155,518.56	\$188,730.84	\$105,690.80	\$32,733.97	\$98,367.78	(\$7,323.02)	(6.93)
Grand Total:		\$155,518.56	\$188,730.84	\$105,690.80	\$32,733.97	\$98,367.78	(\$7,323.02)	(6.93)

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From Date: 1/1/2021

To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.3.1308.111	Cert Salaries-Tchrs/Student A	\$2,497.00	\$2,200.00	\$2,244.00	\$0.00	\$2,604.00	\$360.00	16.04
Prog/Func: Co-Curricular Activities - 1308		\$2,497.00	\$2,200.00	\$2,244.00	\$0.00	\$2,604.00	\$360.00	16.04
Obj: Certified Salaries/Teachers - 111		\$2,497.00	\$2,200.00	\$2,244.00	\$0.00	\$2,604.00	\$360.00	16.04
01.3.2210.330	Professional Development/RB	\$937.89	\$2,744.50	\$5,000.00	\$1,700.00	\$4,000.00	(\$1,000.00)	(20.00)
Prog/Func: Professional Development - 2210		\$937.89	\$2,744.50	\$5,000.00	\$1,700.00	\$4,000.00	(\$1,000.00)	(20.00)
Obj: Professional Development - 330		\$937.89	\$2,744.50	\$5,000.00	\$1,700.00	\$4,000.00	(\$1,000.00)	(20.00)
01.3.1308.340	Contracted Svcs/Student Activ	\$440.00	\$220.00	\$440.00	\$0.00	\$440.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$440.00	\$220.00	\$440.00	\$0.00	\$440.00	\$0.00	0.00
Obj: Contracted Services - 340		\$440.00	\$220.00	\$440.00	\$0.00	\$440.00	\$0.00	0.00
01.3.2400.430	Repairs/Maint/Schools/RBS	\$330.00	\$166.40	\$600.00	\$0.00	\$300.00	(\$300.00)	(50.00)
Prog/Func: Schools - 2400		\$330.00	\$166.40	\$600.00	\$0.00	\$300.00	(\$300.00)	(50.00)
Obj: Repairs/Maintenance - 430		\$330.00	\$166.40	\$600.00	\$0.00	\$300.00	(\$300.00)	(50.00)
01.3.1100.442	Copier Lease/Instruction/RBS	\$19,212.75	\$17,562.63	\$21,307.80	\$6,638.21	\$21,307.80	\$0.00	0.00
Prog/Func: Instruction - 1100		\$19,212.75	\$17,562.63	\$21,307.80	\$6,638.21	\$21,307.80	\$0.00	0.00
Obj: Copier Lease - 442		\$19,212.75	\$17,562.63	\$21,307.80	\$6,638.21	\$21,307.80	\$0.00	0.0

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Avon Public Schools

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.3.1308.516	Transportation/Student Activiti	\$247.46	\$299.41	\$500.00	\$0.00	\$800.00	\$300.00	60.00
Prog/Func: Co-Curricular Activities - 1308		\$247.46	\$299.41	\$500.00	\$0.00	\$800.00	\$300.00	60.00
Obj: Field Trips - 516		\$247.46	\$299.41	\$500.00	\$0.00	\$800.00	\$300.00	60.00
01.3.2400.550	Printing/Schools/RBS	\$230.85	\$0.00	\$1,000.00	\$0.00	\$300.00	(\$700.00)	(70.00)
Prog/Func: Schools - 2400		\$230.85	\$0.00	\$1,000.00	\$0.00	\$300.00	(\$700.00)	(70.00)
Obj: Printing - 550		\$230.85	\$0.00	\$1,000.00	\$0.00	\$300.00	(\$700.00)	(70.00)
01.3.1308.590	Othr Purch Svcs/Student Activ	\$88.97	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$88.97	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
Obj: Other Purchased Services - 590		\$88.97	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
01.3.1100.600	Gen Supplies/Instruction/RBS	\$1,397.30	\$1,397.83	\$1,750.00	\$986.59	\$2,000.00	\$250.00	14.29
Prog/Func: Instruction - 1100		\$1,397.30	\$1,397.83	\$1,750.00	\$986.59	\$2,000.00	\$250.00	14.29
01.3.1308.600	Gen Supplies/Student Activitie	\$418.79	\$601.53	\$1,000.00	\$0.00	\$300.00	(\$700.00)	(70.00)
Prog/Func: Co-Curricular Activities - 1308		\$418.79	\$601.53	\$1,000.00	\$0.00	\$300.00	(\$700.00)	(70.00)
Obj: General Supplies & Utilities - 600		\$1,816.09	\$1,999.36	\$2,750.00	\$986.59	\$2,300.00	(\$450.00)	(16.36)

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.3.1100.611	Instr Supplies/Instruction/RBS	\$9,739.88	\$18,441.36	\$9,030.00	\$4,122.91	\$9,100.00	\$70.00	0.78
Prog/Func: Instruction - 1100		\$9,739.88	\$18,441.36	\$9,030.00	\$4,122.91	\$9,100.00	\$70.00	0.78
01.3.1102.611	Instr Supplies/Science/RBS	\$2,657.54	\$1,740.31	\$1,080.80	\$95.18	\$1,750.00	\$669.20	61.92
Prog/Func: Science - 1102		\$2,657.54	\$1,740.31	\$1,080.80	\$95.18	\$1,750.00	\$669.20	61.92
01.3.1103.611	Instr Supplies/Math/RBS	\$1,580.84	\$5,519.13	\$1,738.80	\$1,786.15	\$3,000.00	\$1,261.20	72.53
Prog/Func: Mathematics - 1103		\$1,580.84	\$5,519.13	\$1,738.80	\$1,786.15	\$3,000.00	\$1,261.20	72.53
01.3.1104.611	Instr Supplies/Lang Arts/RBS	\$30,678.81	\$59,419.91	\$13,338.50	\$2,257.23	\$17,316.50	\$3,978.00	29.82
Prog/Func: Language Arts - 1104		\$30,678.81	\$59,419.91	\$13,338.50	\$2,257.23	\$17,316.50	\$3,978.00	29.82
01.3.1105.611	Instr Supplies/Social Studies/RBS	\$3,087.65	\$3,976.85	\$2,327.50	\$296.60	\$4,322.50	\$1,995.00	85.71
Prog/Func: Social Studies - 1105		\$3,087.65	\$3,976.85	\$2,327.50	\$296.60	\$4,322.50	\$1,995.00	85.71
01.3.1106.611	Instr Supplies/Music/RBS	\$2,213.52	\$1,155.06	\$875.00	\$874.46	\$1,625.00	\$750.00	85.71
Prog/Func: Music - 1106		\$2,213.52	\$1,155.06	\$875.00	\$874.46	\$1,625.00	\$750.00	85.71
01.3.1109.611	Instr Supplies/Art/RBS	\$2,687.22	\$2,997.96	\$2,100.00	\$282.09	\$3,900.00	\$1,800.00	85.71
Prog/Func: Art - 1109		\$2,687.22	\$2,997.96	\$2,100.00	\$282.09	\$3,900.00	\$1,800.00	85.71
01.3.1111.611	Instr Supplies/World Lang/RBS	\$298.55	\$499.34	\$350.00	\$286.78	\$250.00	(\$100.00)	(28.57)
Prog/Func: World Languages - 1111		\$298.55	\$499.34	\$350.00	\$286.78	\$250.00	(\$100.00)	(28.57)

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.3.1112.611	Instr Supplies/Wellness Ed/RE	\$577.62	\$873.93	\$525.00	\$547.56	\$900.00	\$375.00	71.43
Prog/Func: Wellness Education - 1112		\$577.62	\$873.93	\$525.00	\$547.56	\$900.00	\$375.00	71.43
01.3.1113.611	Instr Supplies/Computer Scier	\$65.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Computer Science - 1113		\$65.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.3.1114.611	Instr Supplies/Enrichment/RB	\$1,571.70	\$131.05	\$1,050.00	\$0.00	\$750.00	(\$300.00)	(28.57)
Prog/Func: Enrichment/Cultural - 1114		\$1,571.70	\$131.05	\$1,050.00	\$0.00	\$750.00	(\$300.00)	(28.57)
01.3.1187.611	Instr Supplies/English Lang Le	\$259.38	\$180.74	\$140.00	\$133.56	\$150.00	\$10.00	7.14
Prog/Func: English Lang Learners (ELL) - 1187		\$259.38	\$180.74	\$140.00	\$133.56	\$150.00	\$10.00	7.14
01.3.1200.611	Instr Supplies/Special Ed/RBS	\$666.11	\$1,955.02	\$700.00	\$422.88	\$1,000.00	\$300.00	42.86
Prog/Func: Special Education - 1200		\$666.11	\$1,955.02	\$700.00	\$422.88	\$1,000.00	\$300.00	42.86
01.3.1210.611	Instr Supplies/STEP Prog/RB	\$673.21	\$481.35	\$962.50	\$170.75	\$0.00	(\$962.50)	(100.00)
Prog/Func: STEP Program - 1210		\$673.21	\$481.35	\$962.50	\$170.75	\$0.00	(\$962.50)	(100.00)
01.3.2120.611	Instr Supplies/Guidance/RBS	\$465.71	\$8,340.84	\$350.00	\$81.82	\$300.00	(\$50.00)	(14.29)
Prog/Func: Guidance - 2120		\$465.71	\$8,340.84	\$350.00	\$81.82	\$300.00	(\$50.00)	(14.29)
01.3.2150.611	Instr Supplies/Speech & Heari	\$718.89	\$823.12	\$569.10	\$263.58	\$400.00	(\$169.10)	(29.71)
Prog/Func: Speech & Hearing - 2150		\$718.89	\$823.12	\$569.10	\$263.58	\$400.00	(\$169.10)	(29.71)

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.3.2220.611	Instr Supplies/Library/Multime	\$6,848.83	\$5,266.47	\$4,900.00	\$4,540.50	\$4,000.00	(\$900.00)	(18.37)
Prog/Func: Library Media - 2220		\$6,848.83	\$5,266.47	\$4,900.00	\$4,540.50	\$4,000.00	(\$900.00)	(18.37)
Obj: Instructional Supplies - 611		\$64,790.78	\$111,802.44	\$40,037.20	\$16,162.05	\$48,764.00	\$8,726.80	21.80
01.3.1104.641	Textbooks/Language Arts/RB	\$0.00	\$0.00	\$1,400.00	\$0.00	\$2,000.00	\$600.00	42.86
Prog/Func: Language Arts - 1104		\$0.00	\$0.00	\$1,400.00	\$0.00	\$2,000.00	\$600.00	42.86
Obj: Textbooks - 641		\$0.00	\$0.00	\$1,400.00	\$0.00	\$2,000.00	\$600.00	42.86
01.3.2220.642	Library Books/Library Media/M	\$1,726.28	\$3,626.91	\$1,400.00	\$1,309.40	\$1,500.00	\$100.00	7.14
Prog/Func: Library Media - 2220		\$1,726.28	\$3,626.91	\$1,400.00	\$1,309.40	\$1,500.00	\$100.00	7.14
Obj: Library Books - 642		\$1,726.28	\$3,626.91	\$1,400.00	\$1,309.40	\$1,500.00	\$100.00	7.14
01.3.2230.650	Technology Supplies/Instructi	\$0.00	\$26.65	\$700.00	\$0.00	\$500.00	(\$200.00)	(28.57)
Prog/Func: Instruction Related Technology - 2230		\$0.00	\$26.65	\$700.00	\$0.00	\$500.00	(\$200.00)	(28.57)
Obj: Technology Supplies & Software - 650		\$0.00	\$26.65	\$700.00	\$0.00	\$500.00	(\$200.00)	(28.57)
01.3.2400.690	Other Supplies/Schools/RBS	\$4,475.15	\$1,899.24	\$1,750.00	\$1,344.50	\$1,900.00	\$150.00	8.57
Prog/Func: Schools - 2400		\$4,475.15	\$1,899.24	\$1,750.00	\$1,344.50	\$1,900.00	\$150.00	8.57
Obj: Other Supplies - 690		\$4,475.15	\$1,899.24	\$1,750.00	\$1,344.50	\$1,900.00	\$150.00	8.57

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.3.1100.730	Equipment/Instruction/RBS	\$12,194.75	\$7,983.73	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
Prog/Func: Instruction - 1100		\$12,194.75	\$7,983.73	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
01.3.1106.730	Equipment/Music/RBS	\$49.00	\$664.00	\$0.00	\$0.00	\$600.00	\$600.00	0.00
Prog/Func: Music - 1106		\$49.00	\$664.00	\$0.00	\$0.00	\$600.00	\$600.00	0.00
01.3.1210.730	Equipment/STEP Prog/RBS	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
Prog/Func: STEP Program - 1210		\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
01.3.2400.730	Equipment/Schools/RBS	\$14,607.50	\$5,844.54	\$500.00	\$0.00	\$1,000.00	\$500.00	100.00
Prog/Func: Schools - 2400		\$14,607.50	\$5,844.54	\$500.00	\$0.00	\$1,000.00	\$500.00	100.00
Obj: Equipment - 730		\$26,851.25	\$14,492.27	\$800.00	\$0.00	\$2,900.00	\$2,100.00	262.50
01.3.2400.734	Technology Equipment/Schools	\$0.00	\$4,450.00	\$2,800.00	\$949.00	\$3,000.00	\$200.00	7.14
Prog/Func: Schools - 2400		\$0.00	\$4,450.00	\$2,800.00	\$949.00	\$3,000.00	\$200.00	7.14
Obj: Technology Equipment - 734		\$0.00	\$4,450.00	\$2,800.00	\$949.00	\$3,000.00	\$200.00	7.14
01.3.1308.890	Fees & Memberships/Student	\$0.00	\$119.00	\$210.00	\$0.00	\$100.00	(\$110.00)	(52.38)
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$119.00	\$210.00	\$0.00	\$100.00	(\$110.00)	(52.38)
01.3.2210.890	Fees & Memberships/Prof Me	\$938.13	\$389.00	\$669.50	\$453.00	\$669.50	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$938.13	\$389.00	\$669.50	\$453.00	\$669.50	\$0.00	0.00
Obj: Fees & Memberships - 890		\$938.13	\$508.00	\$879.50	\$453.00	\$769.50	(\$110.00)	(12.51)

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Location: Roaring Brook School - 3		\$124,582.60	\$161,997.81	\$83,808.50	\$29,542.75	\$93,585.30	\$9,776.80	11.67
Grand Total:		\$124,582.60	\$161,997.81	\$83,808.50	\$29,542.75	\$93,585.30	\$9,776.80	11.67

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.5.1308.111	Cert Salaries-Tchrs/Student A	\$5,843.00	\$5,900.00	\$6,018.00	\$0.00	\$6,155.00	\$137.00	2.28
Prog/Func: Co-Curricular Activities - 1308		\$5,843.00	\$5,900.00	\$6,018.00	\$0.00	\$6,155.00	\$137.00	2.28
Obj: Certified Salaries/Teachers - 111		\$5,843.00	\$5,900.00	\$6,018.00	\$0.00	\$6,155.00	\$137.00	2.28
01.5.2210.330	Professional Development/TB	\$9,411.35	\$2,702.90	\$5,000.00	\$1,250.00	\$4,000.00	(\$1,000.00)	(20.00)
Prog/Func: Professional Development - 2210		\$9,411.35	\$2,702.90	\$5,000.00	\$1,250.00	\$4,000.00	(\$1,000.00)	(20.00)
Obj: Professional Development - 330		\$9,411.35	\$2,702.90	\$5,000.00	\$1,250.00	\$4,000.00	(\$1,000.00)	(20.00)
01.5.1308.340	Contracted Svcs/Student Activ	\$500.00	\$1,678.20	\$1,990.00	\$0.00	\$1,940.00	(\$50.00)	(2.51)
Prog/Func: Co-Curricular Activities - 1308		\$500.00	\$1,678.20	\$1,990.00	\$0.00	\$1,940.00	(\$50.00)	(2.51)
Obj: Contracted Services - 340		\$500.00	\$1,678.20	\$1,990.00	\$0.00	\$1,940.00	(\$50.00)	(2.51)
01.5.1102.430	Repairs/Maint/Science/TBS	\$0.00	\$400.00	\$690.00	\$0.00	\$0.00	(\$690.00)	(100.00)
Prog/Func: Science - 1102		\$0.00	\$400.00	\$690.00	\$0.00	\$0.00	(\$690.00)	(100.00)
01.5.1106.430	Repairs/Maint/Music/TBS	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Music - 1106		\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.5.2400.430	Repairs/Maint/Schools/TBS	(\$605.10)	\$2,400.00	\$3,170.00	\$120.00	\$2,335.00	(\$835.00)	(26.34)
Prog/Func: Schools - 2400		(\$605.10)	\$2,400.00	\$3,170.00	\$120.00	\$2,335.00	(\$835.00)	(26.34)

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Obj: Repairs/Maintenance - 430		(\$605.10)	\$4,200.00	\$3,860.00	\$120.00	\$2,335.00	(\$1,525.00)	(39.51)
01.5.1100.442	Copier Lease/Instruction/TBS	\$21,161.76	\$16,753.87	\$20,048.73	\$7,967.00	\$20,048.73	\$0.00	0.00
Prog/Func: Instruction - 1100		\$21,161.76	\$16,753.87	\$20,048.73	\$7,967.00	\$20,048.73	\$0.00	0.00
Obj: Copier Lease - 442		\$21,161.76	\$16,753.87	\$20,048.73	\$7,967.00	\$20,048.73	\$0.00	0.00
01.5.1308.516	Transportation/Student Activiti	\$979.09	\$613.20	\$2,075.00	\$0.00	\$2,320.94	\$245.94	11.85
Prog/Func: Co-Curricular Activities - 1308		\$979.09	\$613.20	\$2,075.00	\$0.00	\$2,320.94	\$245.94	11.85
Obj: Field Trips - 516		\$979.09	\$613.20	\$2,075.00	\$0.00	\$2,320.94	\$245.94	11.85
01.5.2400.550	Printing/Schools/TBS	\$4,582.84	\$2,611.19	\$3,830.00	\$1,872.88	\$1,894.00	(\$1,936.00)	(50.55)
Prog/Func: Schools - 2400		\$4,582.84	\$2,611.19	\$3,830.00	\$1,872.88	\$1,894.00	(\$1,936.00)	(50.55)
Obj: Printing - 550		\$4,582.84	\$2,611.19	\$3,830.00	\$1,872.88	\$1,894.00	(\$1,936.00)	(50.55)
01.5.1308.590	Othr Purch Svcs/Student Activ	\$0.00	\$529.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$0.00	\$529.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Other Purchased Services - 590		\$0.00	\$529.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.5.1100.600	Gen Supplies/Instruction/TBS	\$3,892.52	\$6,754.59	\$2,800.00	\$332.47	\$6,500.00	\$3,700.00	132.14
Prog/Func: Instruction - 1100		\$3,892.52	\$6,754.59	\$2,800.00	\$332.47	\$6,500.00	\$3,700.00	132.14

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.5.1308.600	Gen Supplies/Student Activities	\$1,636.07	\$986.48	\$996.75	\$70.04	\$172.29	(\$824.46)	(82.71)
Prog/Func: Co-Curricular Activities - 1308		\$1,636.07	\$986.48	\$996.75	\$70.04	\$172.29	(\$824.46)	(82.71)
Obj: General Supplies & Utilities - 600		\$5,528.59	\$7,741.07	\$3,796.75	\$402.51	\$6,672.29	\$2,875.54	75.74
01.5.1100.611	Instr Supplies/Instruction/TBS	\$4,236.36	\$14,742.96	\$8,842.92	\$1,278.00	\$10,000.00	\$1,157.08	13.08
Prog/Func: Instruction - 1100		\$4,236.36	\$14,742.96	\$8,842.92	\$1,278.00	\$10,000.00	\$1,157.08	13.08
01.5.1102.611	Instr Supplies/Science/TBS	\$2,556.17	\$1,731.49	\$3,154.72	\$3,144.32	\$5,622.33	\$2,467.61	78.22
Prog/Func: Science - 1102		\$2,556.17	\$1,731.49	\$3,154.72	\$3,144.32	\$5,622.33	\$2,467.61	78.22
01.5.1103.611	Instr Supplies/Math/TBS	\$4,593.14	\$3,477.69	\$1,400.00	\$390.21	\$2,287.79	\$887.79	63.41
Prog/Func: Mathematics - 1103		\$4,593.14	\$3,477.69	\$1,400.00	\$390.21	\$2,287.79	\$887.79	63.41
01.5.1104.611	Instr Supplies/Lang Arts/TBS	\$47,221.17	\$49,171.28	\$7,571.05	\$1,991.38	\$10,888.14	\$3,317.09	43.81
Prog/Func: Language Arts - 1104		\$47,221.17	\$49,171.28	\$7,571.05	\$1,991.38	\$10,888.14	\$3,317.09	43.81
01.5.1105.611	Instr Supplies/Social Studies/TBS	\$0.00	\$1,835.09	\$4,399.13	\$1,556.02	\$4,526.75	\$127.62	2.90
Prog/Func: Social Studies - 1105		\$0.00	\$1,835.09	\$4,399.13	\$1,556.02	\$4,526.75	\$127.62	2.90
01.5.1106.611	Instr Supplies/Music/TBS	\$1,048.02	\$2,708.36	\$875.00	\$0.00	\$1,229.47	\$354.47	40.51
Prog/Func: Music - 1106		\$1,048.02	\$2,708.36	\$875.00	\$0.00	\$1,229.47	\$354.47	40.51

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01.5.1109.611	Instr Supplies/Art/TBS	\$2,987.41	\$5,816.50	\$2,590.00	\$0.00	\$2,760.00	\$170.00	6.56
Prog/Func: Art - 1109		\$2,987.41	\$5,816.50	\$2,590.00	\$0.00	\$2,760.00	\$170.00	6.56
01.5.1111.611	Instr Supplies/World Lang/TBS	\$206.47	\$466.42	\$291.90	\$0.00	\$213.34	(\$78.56)	(26.91)
Prog/Func: World Languages - 1111		\$206.47	\$466.42	\$291.90	\$0.00	\$213.34	(\$78.56)	(26.91)
01.5.1112.611	Instr Supplies/Wellness Ed/TE	\$799.94	\$1,553.25	\$991.30	\$0.00	\$1,187.26	\$195.96	19.77
Prog/Func: Wellness Education - 1112		\$799.94	\$1,553.25	\$991.30	\$0.00	\$1,187.26	\$195.96	19.77
01.5.1113.611	Instr Supplies/Computer Scier	\$95.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Computer Science - 1113		\$95.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.5.1114.611	Instr Supplies/Enrichment/TBS	\$0.00	\$139.67	\$1,050.00	\$0.00	\$1,050.00	\$0.00	0.00
Prog/Func: Enrichment/Cultural - 1114		\$0.00	\$139.67	\$1,050.00	\$0.00	\$1,050.00	\$0.00	0.00
01.5.1187.611	Instr Supplies/English Lang Le	\$218.71	\$120.00	\$271.60	\$0.00	\$275.00	\$3.40	1.25
Prog/Func: English Lang Learners (ELL) - 1187		\$218.71	\$120.00	\$271.60	\$0.00	\$275.00	\$3.40	1.25
01.5.1200.611	Instr Supplies/Special Ed/TBS	\$276.47	\$647.47	\$616.70	\$87.88	\$1,180.99	\$564.29	91.50
Prog/Func: Special Education - 1200		\$276.47	\$647.47	\$616.70	\$87.88	\$1,180.99	\$564.29	91.50
01.5.1210.611	Instr Supplies/STEP Prog/TBS	\$904.60	\$0.00	\$280.00	\$0.00	\$0.00	(\$280.00)	(100.00)
Prog/Func: STEP Program - 1210		\$904.60	\$0.00	\$280.00	\$0.00	\$0.00	(\$280.00)	(100.00)

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.5.2120.611	Instr Supplies/Guidance/TBS	\$95.49	\$8,327.02	\$5,926.63	\$0.00	\$3,084.71	(\$2,841.92)	(47.95)
Prog/Func: Guidance - 2120		\$95.49	\$8,327.02	\$5,926.63	\$0.00	\$3,084.71	(\$2,841.92)	(47.95)
01.5.2220.611	Instr Supplies/Library/Multime	\$7,418.42	\$5,184.35	\$4,900.00	\$0.00	\$5,126.50	\$226.50	4.62
Prog/Func: Library Media - 2220		\$7,418.42	\$5,184.35	\$4,900.00	\$0.00	\$5,126.50	\$226.50	4.62
Obj: Instructional Supplies - 611		\$72,658.25	\$95,921.55	\$43,160.95	\$8,447.81	\$49,432.28	\$6,271.33	14.53
01.5.1103.641	Textbooks/Math/TBS	\$0.00	\$29,342.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Mathematics - 1103		\$0.00	\$29,342.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.5.1104.641	Textbooks/Language Arts/TBS	\$1,065.72	\$0.00	\$1,400.00	\$0.00	\$6,149.50	\$4,749.50	339.25
Prog/Func: Language Arts - 1104		\$1,065.72	\$0.00	\$1,400.00	\$0.00	\$6,149.50	\$4,749.50	339.25
Obj: Textbooks - 641		\$1,065.72	\$29,342.50	\$1,400.00	\$0.00	\$6,149.50	\$4,749.50	339.25
01.5.2220.642	Library Books/Library Media/M	\$7,591.44	\$4,665.56	\$2,100.00	\$50.00	\$5,675.50	\$3,575.50	170.26
Prog/Func: Library Media - 2220		\$7,591.44	\$4,665.56	\$2,100.00	\$50.00	\$5,675.50	\$3,575.50	170.26
Obj: Library Books - 642		\$7,591.44	\$4,665.56	\$2,100.00	\$50.00	\$5,675.50	\$3,575.50	170.26
01.5.2230.650	Technology Supplies/Instructi	\$102.29	\$13.98	\$590.10	\$0.00	\$0.00	(\$590.10)	(100.00)
Prog/Func: Instruction Related Technology - 2230		\$102.29	\$13.98	\$590.10	\$0.00	\$0.00	(\$590.10)	(100.00)
Obj: Technology Supplies & Software - 650		\$102.29	\$13.98	\$590.10	\$0.00	\$0.00	(\$590.10)	(100.00)

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01.5.2400.690	Other Supplies/Schools/TBS	\$3,158.22	\$1,078.58	\$1,899.62	\$402.28	\$1,462.26	(\$437.36)	(23.02)
Prog/Func: Schools - 2400		\$3,158.22	\$1,078.58	\$1,899.62	\$402.28	\$1,462.26	(\$437.36)	(23.02)
Obj: Other Supplies - 690		\$3,158.22	\$1,078.58	\$1,899.62	\$402.28	\$1,462.26	(\$437.36)	(23.02)
01.5.1100.730	Equipment/Instruction/TBS	\$13,419.11	\$369.22	\$1,610.00	\$0.00	\$0.00	(\$1,610.00)	(100.00)
Prog/Func: Instruction - 1100		\$13,419.11	\$369.22	\$1,610.00	\$0.00	\$0.00	(\$1,610.00)	(100.00)
01.5.1106.730	Equipment/Music/TBS	\$1,733.00	\$0.00	\$1,292.19	\$228.85	\$0.00	(\$1,292.19)	(100.00)
Prog/Func: Music - 1106		\$1,733.00	\$0.00	\$1,292.19	\$228.85	\$0.00	(\$1,292.19)	(100.00)
01.5.1144.730	Equipment/Computer/TBS	\$311.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Computer Equipment - 1144		\$311.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.5.2220.730	Equipment/Library Media/Mult	\$839.69	\$191.92	\$298.93	\$118.00	\$240.00	(\$58.93)	(19.71)
Prog/Func: Library Media - 2220		\$839.69	\$191.92	\$298.93	\$118.00	\$240.00	(\$58.93)	(19.71)
01.5.2400.730	Equipment/Schools/TBS	\$3,985.00	\$1,200.00	\$500.00	\$0.00	\$184.00	(\$316.00)	(63.20)
Prog/Func: Schools - 2400		\$3,985.00	\$1,200.00	\$500.00	\$0.00	\$184.00	(\$316.00)	(63.20)
Obj: Equipment - 730		\$20,287.80	\$1,761.14	\$3,701.12	\$346.85	\$424.00	(\$3,277.12)	(88.54)
01.5.1308.890	Fees & Memberships/Student	\$564.00	\$527.00	\$847.00	\$0.00	\$947.00	\$100.00	11.81
Prog/Func: Co-Curricular Activities - 1308		\$564.00	\$527.00	\$847.00	\$0.00	\$947.00	\$100.00	11.81

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01.5.2210.890	Fees & Memberships/Prof Me	\$695.00	\$1,013.00	\$680.00	\$0.00	\$490.00	(\$190.00)	(27.94)
Prog/Func: Professional Development - 2210		\$695.00	\$1,013.00	\$680.00	\$0.00	\$490.00	(\$190.00)	(27.94)
Obj: Fees & Memberships - 890		\$1,259.00	\$1,540.00	\$1,527.00	\$0.00	\$1,437.00	(\$90.00)	(5.89)
Location: Thompson Brook School - 5		\$153,524.25	\$177,052.74	\$100,997.27	\$20,859.33	\$109,946.50	\$8,949.23	8.86
Grand Total:		\$153,524.25	\$177,052.74	\$100,997.27	\$20,859.33	\$109,946.50	\$8,949.23	8.86

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01.2.2400.100	Salaries - AMS Chaperones	\$1,270.83	\$523.59	\$1,624.40	\$0.00	\$1,660.80	\$36.40	2.24
Prog/Func: Schools - 2400		\$1,270.83	\$523.59	\$1,624.40	\$0.00	\$1,660.80	\$36.40	2.24
Obj: SALARIES - 100		\$1,270.83	\$523.59	\$1,624.40	\$0.00	\$1,660.80	\$36.40	2.24
01.2.1306.111	Cert Salaries-Tchrs/Intramura	\$2,790.66	\$1,761.60	\$4,340.00	\$597.15	\$4,666.00	\$326.00	7.51
Prog/Func: Intramurals - 1306		\$2,790.66	\$1,761.60	\$4,340.00	\$597.15	\$4,666.00	\$326.00	7.51
01.2.1308.111	Cert Salaries-Tchrs/Student A	\$24,114.00	\$32,500.00	\$33,150.00	\$0.00	\$33,904.00	\$754.00	2.27
Prog/Func: Co-Curricular Activities - 1308		\$24,114.00	\$32,500.00	\$33,150.00	\$0.00	\$33,904.00	\$754.00	2.27
01.2.2121.111	Cert Salaries-Tchrs/Guidance	\$3,507.70	\$2,367.23	\$4,274.34	\$2,829.66	\$4,359.83	\$85.49	2.00
Prog/Func: Guidance Extra Days - 2121		\$3,507.70	\$2,367.23	\$4,274.34	\$2,829.66	\$4,359.83	\$85.49	2.00
Obj: Certified Salaries/Teachers - 111		\$30,412.36	\$36,628.83	\$41,764.34	\$3,426.81	\$42,929.83	\$1,165.49	2.79
01.2.1302.150	Coaching Stipends/Interschol	\$17,724.00	\$11,656.00	\$23,119.00	\$11,890.00	\$20,939.00	(\$2,180.00)	(9.43)
Prog/Func: Interscholastic Athletics - 1302		\$17,724.00	\$11,656.00	\$23,119.00	\$11,890.00	\$20,939.00	(\$2,180.00)	(9.43)
01.2.1304.150	Coaching Stipends/Unified Sp	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,227.00	\$27.00	2.25
Prog/Func: Unified Sports - 1304		\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,227.00	\$27.00	2.25
Obj: Coaching Stipends - 150		\$17,724.00	\$11,656.00	\$24,319.00	\$11,890.00	\$22,166.00	(\$2,153.00)	(8.85)

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01.2.2210.330	Professional Development/AM	\$5,252.52	\$1,605.15	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$5,252.52	\$1,605.15	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00
Obj: Professional Development - 330		\$5,252.52	\$1,605.15	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00
01.2.1102.430	Repairs/Maint/Science/AMS	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00
Prog/Func: Science - 1102		\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00
01.2.1106.430	Repairs/Maint/Music/AMS	\$1,940.00	\$728.00	\$3,000.00	\$365.00	\$3,000.00	\$0.00	0.00
Prog/Func: Music - 1106		\$1,940.00	\$728.00	\$3,000.00	\$365.00	\$3,000.00	\$0.00	0.00
01.2.2400.430	Repairs/Maint/Schools/AMS	\$1,688.00	\$3,776.40	\$1,890.00	\$0.00	\$1,890.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$1,688.00	\$3,776.40	\$1,890.00	\$0.00	\$1,890.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$4,328.00	\$4,504.40	\$5,590.00	\$365.00	\$5,590.00	\$0.00	0.00
01.2.1100.442	Copier Lease/Instruction/AMS	\$17,931.82	\$18,449.14	\$21,343.00	\$5,614.49	\$21,343.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$17,931.82	\$18,449.14	\$21,343.00	\$5,614.49	\$21,343.00	\$0.00	0.00
Obj: Copier Lease - 442		\$17,931.82	\$18,449.14	\$21,343.00	\$5,614.49	\$21,343.00	\$0.00	0.00
01.2.1308.516	Transportation/Student Activities	\$773.90	\$369.89	\$6,925.00	\$0.00	\$6,925.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$773.90	\$369.89	\$6,925.00	\$0.00	\$6,925.00	\$0.00	0.00
Obj: Field Trips - 516		\$773.90	\$369.89	\$6,925.00	\$0.00	\$6,925.00	\$0.00	0.00

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01.2.1302.518	Transportation/Interscholastic	\$6,871.43	\$664.00	\$3,600.00	\$401.18	\$5,500.00	\$1,900.00	52.78
Prog/Func: Interscholastic Athletics - 1302		\$6,871.43	\$664.00	\$3,600.00	\$401.18	\$5,500.00	\$1,900.00	52.78
Obj: Interscholastic Sports Transportation - 518		\$6,871.43	\$664.00	\$3,600.00	\$401.18	\$5,500.00	\$1,900.00	52.78
01.2.2400.550	Printing/Schools/AMS	\$305.20	\$535.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$305.20	\$535.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Obj: Printing - 550		\$305.20	\$535.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
01.2.1308.590	Othr Purch Svcs/Student Activities	\$591.25	\$1,680.00	\$2,525.00	\$0.00	\$2,525.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$591.25	\$1,680.00	\$2,525.00	\$0.00	\$2,525.00	\$0.00	0.00
01.2.2400.590	Othr Purch Svcs/Schools/AMS	\$584.45	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$584.45	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00
Obj: Other Purchased Services - 590		\$1,175.70	\$1,680.00	\$3,125.00	\$0.00	\$3,125.00	\$0.00	0.00
01.2.1100.600	Gen Supplies/Instruction/AMS	\$3,236.72	\$4,694.11	\$2,625.00	\$0.00	\$2,625.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$3,236.72	\$4,694.11	\$2,625.00	\$0.00	\$2,625.00	\$0.00	0.00
01.2.1308.600	Gen Supplies/Student Activities	\$2,609.41	\$2,125.09	\$2,000.00	\$1,407.59	\$2,000.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$2,609.41	\$2,125.09	\$2,000.00	\$1,407.59	\$2,000.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$5,846.13	\$6,819.20	\$4,625.00	\$1,407.59	\$4,625.00	\$0.00	0.00

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Avon Public Schools

AMS Proposed Budget 2021-2022

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.2.1100.611	Instr Supplies/Instruction/AMS	\$4,333.59	\$4,248.49	\$2,800.00	\$2,751.70	\$2,800.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$4,333.59	\$4,248.49	\$2,800.00	\$2,751.70	\$2,800.00	\$0.00	0.00
01.2.1101.611	Instr Supplies/Reading/AMS	\$147.40	\$654.50	\$268.06	\$217.95	\$245.00	(\$23.06)	(8.60)
Prog/Func: Reading - 1101		\$147.40	\$654.50	\$268.06	\$217.95	\$245.00	(\$23.06)	(8.60)
01.2.1102.611	Instr Supplies/Science/AMS	\$4,884.86	\$4,242.30	\$3,337.78	\$1,700.55	\$4,000.00	\$662.22	19.84
Prog/Func: Science - 1102		\$4,884.86	\$4,242.30	\$3,337.78	\$1,700.55	\$4,000.00	\$662.22	19.84
01.2.1103.611	Instr Supplies/Math/AMS	\$1,098.19	\$2,865.46	\$1,184.65	\$463.99	\$584.00	(\$600.65)	(50.70)
Prog/Func: Mathematics - 1103		\$1,098.19	\$2,865.46	\$1,184.65	\$463.99	\$584.00	(\$600.65)	(50.70)
01.2.1104.611	Instr Supplies/Lang Arts/AMS	\$1,638.40	\$4,740.37	\$945.68	\$18,786.68	\$945.00	(\$0.68)	(0.07)
Prog/Func: Language Arts - 1104		\$1,638.40	\$4,740.37	\$945.68	\$18,786.68	\$945.00	(\$0.68)	(0.07)
01.2.1105.611	Instr Supplies/Social Studies//	\$2,092.97	\$3,290.22	\$1,130.22	\$0.00	\$1,496.88	\$366.66	32.44
Prog/Func: Social Studies - 1105		\$2,092.97	\$3,290.22	\$1,130.22	\$0.00	\$1,496.88	\$366.66	32.44
01.2.1106.611	Instr Supplies/Music/AMS	\$3,472.50	\$3,122.99	\$2,422.00	\$1,358.38	\$2,422.00	\$0.00	0.00
Prog/Func: Music - 1106		\$3,472.50	\$3,122.99	\$2,422.00	\$1,358.38	\$2,422.00	\$0.00	0.00
01.2.1107.611	Instr Supplies/Tech Ed/AMS	\$3,740.91	\$2,224.78	\$1,907.42	\$2,249.65	\$690.00	(\$1,217.42)	(63.83)
Prog/Func: Tech Education - 1107		\$3,740.91	\$2,224.78	\$1,907.42	\$2,249.65	\$690.00	(\$1,217.42)	(63.83)

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.2.1109.611	Instr Supplies/Art/AMS	\$5,709.74	\$5,256.68	\$3,710.00	\$3,173.90	\$3,710.00	\$0.00	0.00
Prog/Func: Art - 1109		\$5,709.74	\$5,256.68	\$3,710.00	\$3,173.90	\$3,710.00	\$0.00	0.00
01.2.1111.611	Instr Supplies/World Lang/AM	\$570.02	\$1,662.28	\$761.36	\$33.98	\$840.27	\$78.91	10.36
Prog/Func: World Languages - 1111		\$570.02	\$1,662.28	\$761.36	\$33.98	\$840.27	\$78.91	10.36
01.2.1112.611	Instr Supplies/Wellness Ed/AM	\$1,535.98	\$3,947.17	\$1,089.20	\$0.00	\$1,080.00	(\$9.20)	(0.84)
Prog/Func: Wellness Education - 1112		\$1,535.98	\$3,947.17	\$1,089.20	\$0.00	\$1,080.00	(\$9.20)	(0.84)
01.2.1114.611	Instr Supplies/Enrichment/AM	\$391.10	\$383.91	\$280.00	\$268.20	\$13,480.00	\$13,200.00	4,714.29
Prog/Func: Enrichment/Cultural - 1114		\$391.10	\$383.91	\$280.00	\$268.20	\$13,480.00	\$13,200.00	4,714.29
01.2.1116.611	Inst Supplies/Theater Arts/AM	\$0.00	\$58.90	\$48.30	\$43.42	\$0.00	(\$48.30)	(100.00)
Prog/Func: Theater Arts - 1116		\$0.00	\$58.90	\$48.30	\$43.42	\$0.00	(\$48.30)	(100.00)
01.2.1187.611	Instr Supplies/English Lang Le	\$122.31	\$0.00	\$86.80	\$77.15	\$86.00	(\$0.80)	(0.92)
Prog/Func: English Lang Learners (ELL) - 1187		\$122.31	\$0.00	\$86.80	\$77.15	\$86.00	(\$0.80)	(0.92)
01.2.1200.611	Instr Supplies/Special Ed/AMS	\$803.49	\$815.99	\$560.00	\$57.49	\$560.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$803.49	\$815.99	\$560.00	\$57.49	\$560.00	\$0.00	0.00
01.2.1245.611	Instr Supplies/MARC/AMS	\$805.87	\$1,624.43	\$713.30	\$62.99	\$713.00	(\$0.30)	(0.04)
Prog/Func: MARC - 1245		\$805.87	\$1,624.43	\$713.30	\$62.99	\$713.00	(\$0.30)	(0.04)

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.2.2120.611	Instr Supplies/Guidance/AMS	\$310.84	\$197.16	\$32.20	\$30.89	\$32.20	\$0.00	0.00
Prog/Func: Guidance - 2120		\$310.84	\$197.16	\$32.20	\$30.89	\$32.20	\$0.00	0.00
01.2.2220.611	Instr Supplies/Library/Multime	\$10,453.58	\$9,171.01	\$4,900.00	\$3,192.53	\$4,900.00	\$0.00	0.00
Prog/Func: Library Media - 2220		\$10,453.58	\$9,171.01	\$4,900.00	\$3,192.53	\$4,900.00	\$0.00	0.00
Obj: Instructional Supplies - 611		\$42,111.75	\$48,506.64	\$26,176.97	\$34,469.45	\$38,584.35	\$12,407.38	47.40
01.2.1102.641	Textbooks/Science/AMS	\$2,200.11	\$37,814.01	\$1,400.00	\$1,053.18	\$1,104.00	(\$296.00)	(21.14)
Prog/Func: Science - 1102		\$2,200.11	\$37,814.01	\$1,400.00	\$1,053.18	\$1,104.00	(\$296.00)	(21.14)
01.2.1103.641	Textbooks/Math/AMS	\$291.19	\$675.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Mathematics - 1103		\$291.19	\$675.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.2.1104.641	Textbooks/Language Arts/AM	\$5,800.49	\$6,845.25	\$2,800.00	\$3,783.70	\$2,800.00	\$0.00	0.00
Prog/Func: Language Arts - 1104		\$5,800.49	\$6,845.25	\$2,800.00	\$3,783.70	\$2,800.00	\$0.00	0.00
01.2.1105.641	Textbooks/Social Studies/AM	\$1,994.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Social Studies - 1105		\$1,994.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Textbooks - 641		\$10,286.29	\$45,335.16	\$4,200.00	\$4,836.88	\$3,904.00	(\$296.00)	(7.05)
01.2.2220.642	Library Books/Library Media/l	\$3,503.43	\$11,439.44	\$2,310.00	\$0.00	\$2,310.00	\$0.00	0.00
Prog/Func: Library Media - 2220		\$3,503.43	\$11,439.44	\$2,310.00	\$0.00	\$2,310.00	\$0.00	0.00
Obj: Library Books - 642		\$3,503.43	\$11,439.44	\$2,310.00	\$0.00	\$2,310.00	\$0.00	0.00

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.2.2230.650	Technology Supplies/Instruction	\$2,769.00	\$12,596.00	\$6,375.32	\$5,246.50	\$11,101.00	\$4,725.68	74.12
Prog/Func: Instruction Related Technology - 2230		\$2,769.00	\$12,596.00	\$6,375.32	\$5,246.50	\$11,101.00	\$4,725.68	74.12
Obj: Technology Supplies & Software - 650		\$2,769.00	\$12,596.00	\$6,375.32	\$5,246.50	\$11,101.00	\$4,725.68	74.12
01.2.1302.655	Athletic Supplies/Interscholastic	\$461.67	\$267.34	\$97.37	\$0.00	\$330.90	\$233.53	239.84
Prog/Func: Interscholastic Athletics - 1302		\$461.67	\$267.34	\$97.37	\$0.00	\$330.90	\$233.53	239.84
Obj: Athletic Supplies - 655		\$461.67	\$267.34	\$97.37	\$0.00	\$330.90	\$233.53	239.84
01.2.2400.690	Other Supplies/Schools/AMS	\$5,195.38	\$3,666.67	\$2,800.00	\$2,518.82	\$2,800.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$5,195.38	\$3,666.67	\$2,800.00	\$2,518.82	\$2,800.00	\$0.00	0.00
Obj: Other Supplies - 690		\$5,195.38	\$3,666.67	\$2,800.00	\$2,518.82	\$2,800.00	\$0.00	0.00
01.2.1100.730	Equipment/Instruction/AMS	\$6,960.00	\$4,251.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$6,960.00	\$4,251.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.2.1102.730	Equipment/Science/AMS	\$2,116.74	\$4,779.15	\$1,785.00	\$1,721.57	\$2,450.00	\$665.00	37.25
Prog/Func: Science - 1102		\$2,116.74	\$4,779.15	\$1,785.00	\$1,721.57	\$2,450.00	\$665.00	37.25
01.2.1106.730	Equipment/Music/AMS	\$3,043.38	\$1,359.38	\$1,385.23	\$358.98	\$1,385.00	(\$0.23)	(0.02)
Prog/Func: Music - 1106		\$3,043.38	\$1,359.38	\$1,385.23	\$358.98	\$1,385.00	(\$0.23)	(0.02)

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.2.1107.730	Equipment/Tech Ed/AMS	\$0.00	\$1,004.98	\$717.58	\$2,067.85	\$1,917.99	\$1,200.41	167.29
Prog/Func: Tech Education - 1107		\$0.00	\$1,004.98	\$717.58	\$2,067.85	\$1,917.99	\$1,200.41	167.29
01.2.1200.730	Equipment/Special Education/	\$0.00	\$769.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$0.00	\$769.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.2.2400.730	Equipment/Schools/AMS	\$11,400.75	\$1,748.51	\$0.00	\$689.47	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$11,400.75	\$1,748.51	\$0.00	\$689.47	\$0.00	\$0.00	0.00
Obj: Equipment - 730		\$23,520.87	\$13,912.91	\$3,887.81	\$4,837.87	\$5,752.99	\$1,865.18	47.98
01.2.2400.734	Technology Equipment/Schools	\$0.00	\$835.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$0.00	\$835.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Technology Equipment - 734		\$0.00	\$835.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.2.1308.890	Fees & Memberships/Student	\$1,079.00	\$710.00	\$2,278.50	\$785.00	\$2,902.00	\$623.50	27.36
Prog/Func: Co-Curricular Activities - 1308		\$1,079.00	\$710.00	\$2,278.50	\$785.00	\$2,902.00	\$623.50	27.36
01.2.2210.890	Fees & Memberships/Prof Me	\$1,108.00	\$1,523.99	\$1,084.30	\$280.00	\$980.00	(\$104.30)	(9.62)
Prog/Func: Professional Development - 2210		\$1,108.00	\$1,523.99	\$1,084.30	\$280.00	\$980.00	(\$104.30)	(9.62)
Obj: Fees & Memberships - 890		\$2,187.00	\$2,233.99	\$3,362.80	\$1,065.00	\$3,882.00	\$519.20	15.44
Location: Avon Middle School - 2		\$181,927.28	\$222,229.34	\$169,626.01	\$76,579.59	\$190,029.87	\$20,403.86	12.03

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FY 2020-2021

FY 2021-22

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Grand Total:		\$181,927.28	\$222,229.34	\$169,626.01	\$76,579.59	\$190,029.87	\$20,403.86	12.03

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.1.2400.100	Salaries - AHS Chaperones	(\$75.74)	\$587.21	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		(\$75.74)	\$587.21	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: SALARIES - 100		(\$75.74)	\$587.21	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.1.1306.111	Cert Salaries-Tchrs/Intramura	\$9,142.78	\$2,030.31	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Intramurals - 1306		\$9,142.78	\$2,030.31	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.1.1308.111	Cert Salaries-Tchrs/Student A	\$88,510.32	\$101,155.03	\$89,760.00	\$3,264.00	\$91,795.00	\$2,035.00	2.27
Prog/Func: Co-Curricular Activities - 1308		\$88,510.32	\$101,155.03	\$89,760.00	\$3,264.00	\$91,795.00	\$2,035.00	2.27
01.1.2121.111	CertiSalaries-Tchrs/Guidance	\$15,923.38	\$15,562.87	\$15,189.02	\$19,269.12	\$15,493.38	\$304.36	2.00
Prog/Func: Guidance Extra Days - 2121		\$15,923.38	\$15,562.87	\$15,189.02	\$19,269.12	\$15,493.38	\$304.36	2.00
Obj: Certified Salaries/Teachers - 111		\$113,576.48	\$118,748.21	\$104,949.02	\$22,533.12	\$107,288.38	\$2,339.36	2.23
01.1.1183.112	Non Cert/Saturday School /AF	\$117.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Saturday School - 1183		\$117.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Non Certified Salaries - 112		\$117.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.1.1186.320	Prof. Educational Svcs/Virtual	\$7,975.00	\$5,750.00	\$7,000.00	\$14,175.00	\$15,000.00	\$8,000.00	114.29
Prog/Func: Virtual High School - 1186		\$7,975.00	\$5,750.00	\$7,000.00	\$14,175.00	\$15,000.00	\$8,000.00	114.2

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Obj: Professional Educational Services - 320		\$7,975.00	\$5,750.00	\$7,000.00	\$14,175.00	\$15,000.00	\$8,000.00	114.29
01.1.2210.330	Professional Development/AH	\$16,397.10	\$8,766.33	\$12,750.00	\$510.00	\$16,850.00	\$4,100.00	32.16
Prog/Func: Professional Development - 2210		\$16,397.10	\$8,766.33	\$12,750.00	\$510.00	\$16,850.00	\$4,100.00	32.16
Obj: Professional Development - 330		\$16,397.10	\$8,766.33	\$12,750.00	\$510.00	\$16,850.00	\$4,100.00	32.16
01.1.1102.430	Repairs/Maint/Science/AHS	\$0.00	\$600.00	\$1,660.00	\$1,605.77	\$1,660.00	\$0.00	0.00
Prog/Func: Science - 1102		\$0.00	\$600.00	\$1,660.00	\$1,605.77	\$1,660.00	\$0.00	0.00
01.1.1106.430	Repairs/Maint/Music/AHS	\$3,165.00	\$2,803.94	\$3,000.00	\$784.88	\$3,000.00	\$0.00	0.00
Prog/Func: Music - 1106		\$3,165.00	\$2,803.94	\$3,000.00	\$784.88	\$3,000.00	\$0.00	0.00
01.1.2400.430	Repairs/Maint/Schools/AHS	\$45,000.00	\$1,090.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$45,000.00	\$1,090.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$48,165.00	\$4,493.94	\$5,860.00	\$2,390.65	\$5,860.00	\$0.00	0.00
01.1.1100.442	Copier Lease/Instruction/AHS	\$26,749.18	\$25,169.40	\$29,083.68	\$5,499.65	\$29,083.68	\$0.00	0.00
Prog/Func: Instruction - 1100		\$26,749.18	\$25,169.40	\$29,083.68	\$5,499.65	\$29,083.68	\$0.00	0.00
Obj: Copier Lease - 442		\$26,749.18	\$25,169.40	\$29,083.68	\$5,499.65	\$29,083.68	\$0.00	0.00

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01.1.2700.510	Transportation/Vocational Tec	\$57,525.64	\$60,048.07	\$63,134.94	\$24,039.75	\$57,408.40	(\$5,726.54)	(9.07)
Prog/Func: Transportation - 2700		\$57,525.64	\$60,048.07	\$63,134.94	\$24,039.75	\$57,408.40	(\$5,726.54)	(9.07)
Obj: Transportation - 510		\$57,525.64	\$60,048.07	\$63,134.94	\$24,039.75	\$57,408.40	(\$5,726.54)	(9.07)
01.1.1241.516	Transportation/Field Trips/AS/	\$2,451.85	\$2,020.06	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00
Prog/Func: ASARP - 1241		\$2,451.85	\$2,020.06	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00
01.1.1308.516	Transportation/Student Activiti	\$8,600.61	\$4,709.34	\$24,281.00	\$183.96	\$25,550.00	\$1,269.00	5.23
Prog/Func: Co-Curricular Activities - 1308		\$8,600.61	\$4,709.34	\$24,281.00	\$183.96	\$25,550.00	\$1,269.00	5.23
Obj: Field Trips - 516		\$11,052.46	\$6,729.40	\$28,281.00	\$183.96	\$29,550.00	\$1,269.00	4.49
01.1.2400.550	Printing/Schools/AHS	\$4,437.19	\$3,236.80	\$6,800.00	\$1,934.00	\$10,800.00	\$4,000.00	58.82
Prog/Func: Schools - 2400		\$4,437.19	\$3,236.80	\$6,800.00	\$1,934.00	\$10,800.00	\$4,000.00	58.82
Obj: Printing - 550		\$4,437.19	\$3,236.80	\$6,800.00	\$1,934.00	\$10,800.00	\$4,000.00	58.82
01.1.2120.580	Travel/Guidance/AHS	\$1,782.98	\$553.60	\$1,500.00	\$0.00	\$2,000.00	\$500.00	33.33
Prog/Func: Guidance - 2120		\$1,782.98	\$553.60	\$1,500.00	\$0.00	\$2,000.00	\$500.00	33.33
Obj: Travel - 580		\$1,782.98	\$553.60	\$1,500.00	\$0.00	\$2,000.00	\$500.00	33.33
01.1.1308.590	Othr Purch Svcs/Student Activi	\$4,452.53	\$7,545.00	\$4,410.00	\$64.98	\$4,410.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$4,452.53	\$7,545.00	\$4,410.00	\$64.98	\$4,410.00	\$0.00	0.00

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.1.2400.590	Othr Purch Svcs/Schools/AHS	\$1,764.99	\$5.00	\$0.00	\$10.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$1,764.99	\$5.00	\$0.00	\$10.00	\$0.00	\$0.00	0.00
Obj: Other Purchased Services - 590		\$6,217.52	\$7,550.00	\$4,410.00	\$74.98	\$4,410.00	\$0.00	0.00
01.1.1100.600	Gen Supplies/Instruction/AHS	\$10,858.34	\$9,451.36	\$2,100.00	\$414.00	\$3,000.00	\$900.00	42.86
Prog/Func: Instruction - 1100		\$10,858.34	\$9,451.36	\$2,100.00	\$414.00	\$3,000.00	\$900.00	42.86
01.1.1308.600	Gen Supplies/Student Activitie	\$7,744.32	\$17,803.64	\$25,000.00	\$5,205.09	\$25,000.00	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$7,744.32	\$17,803.64	\$25,000.00	\$5,205.09	\$25,000.00	\$0.00	0.00
01.1.2490.600	Gen Supplies/Student Gradua	\$34,200.10	\$28,099.17	\$38,935.00	\$1,398.64	\$39,740.00	\$805.00	2.07
Prog/Func: Student Graduation - 2490		\$34,200.10	\$28,099.17	\$38,935.00	\$1,398.64	\$39,740.00	\$805.00	2.07
Obj: General Supplies & Utilities - 600		\$52,802.76	\$55,354.17	\$66,035.00	\$7,017.73	\$67,740.00	\$1,705.00	2.58
01.1.1100.611	Instr Supplies/Instruction/AHS	\$18,894.35	\$5,201.40	\$3,500.00	\$4,105.55	\$3,816.20	\$316.20	9.03
Prog/Func: Instruction - 1100		\$18,894.35	\$5,201.40	\$3,500.00	\$4,105.55	\$3,816.20	\$316.20	9.03
01.1.1102.611	Instr Supplies/Science/AHS	\$26,297.10	\$25,350.18	\$18,275.91	\$12,461.37	\$23,908.44	\$5,632.53	30.82
Prog/Func: Science - 1102		\$26,297.10	\$25,350.18	\$18,275.91	\$12,461.37	\$23,908.44	\$5,632.53	30.82
01.1.1103.611	Instr Supplies/Math/AHS	\$4,140.64	\$528.27	\$2,338.00	\$1,389.77	\$2,960.00	\$622.00	26.60
Prog/Func: Mathematics - 1103		\$4,140.64	\$528.27	\$2,338.00	\$1,389.77	\$2,960.00	\$622.00	26.60

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.1.1104.611	Instr Supplies/Lang Arts/AHS	\$2,299.09	\$1,692.36	\$1,462.70	\$962.55	\$1,889.57	\$426.87	29.18
Prog/Func: Language Arts - 1104		\$2,299.09	\$1,692.36	\$1,462.70	\$962.55	\$1,889.57	\$426.87	29.18
01.1.1105.611	Instr Supplies/Social Studies/AHS	\$3,638.78	\$3,046.58	\$2,765.24	\$1,324.19	\$3,310.02	\$544.78	19.70
Prog/Func: Social Studies - 1105		\$3,638.78	\$3,046.58	\$2,765.24	\$1,324.19	\$3,310.02	\$544.78	19.70
01.1.1106.611	Instr Supplies/Music/AHS	\$3,669.54	\$2,822.08	\$2,800.00	\$690.00	\$6,112.66	\$3,312.66	118.31
Prog/Func: Music - 1106		\$3,669.54	\$2,822.08	\$2,800.00	\$690.00	\$6,112.66	\$3,312.66	118.31
01.1.1107.611	Instr Supplies/Tech Ed/AHS	\$8,281.17	\$7,633.15	\$5,950.00	\$911.71	\$8,836.13	\$2,886.13	48.51
Prog/Func: Tech Education - 1107		\$8,281.17	\$7,633.15	\$5,950.00	\$911.71	\$8,836.13	\$2,886.13	48.51
01.1.1109.611	Instr Supplies/Art/AHS	\$12,729.84	\$13,889.68	\$9,787.97	\$5,542.98	\$13,982.81	\$4,194.84	42.86
Prog/Func: Art - 1109		\$12,729.84	\$13,889.68	\$9,787.97	\$5,542.98	\$13,982.81	\$4,194.84	42.86
01.1.1110.611	Instr Supplies/Business Ed/AHS	\$6,281.83	\$7,582.37	\$1,750.00	\$1,196.52	\$2,500.00	\$750.00	42.86
Prog/Func: Business Education - 1110		\$6,281.83	\$7,582.37	\$1,750.00	\$1,196.52	\$2,500.00	\$750.00	42.86
01.1.1111.611	Instr Supplies/World Lang/AHS	\$2,223.17	\$3,758.93	\$1,701.40	\$150.00	\$5,123.55	\$3,422.15	201.14
Prog/Func: World Languages - 1111		\$2,223.17	\$3,758.93	\$1,701.40	\$150.00	\$5,123.55	\$3,422.15	201.14
01.1.1112.611	Instr Supplies/Wellness Ed/AHS	\$3,581.64	\$3,326.77	\$3,175.20	\$639.05	\$9,536.00	\$6,360.80	200.33
Prog/Func: Wellness Education - 1112		\$3,581.64	\$3,326.77	\$3,175.20	\$639.05	\$9,536.00	\$6,360.80	200.33

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.1.1116.611	Inst Supplies/Theater Arts/AH	\$0.00	\$364.16	\$0.00	\$0.00	\$1,136.07	\$1,136.07	0.00
Prog/Func: Theater Arts - 1116		\$0.00	\$364.16	\$0.00	\$0.00	\$1,136.07	\$1,136.07	0.00
01.1.1128.611	Instr Supplies/Alt Learning Pr	\$0.00	\$0.00	\$0.00	\$0.00	\$1,080.00	\$1,080.00	0.00
Prog/Func: Alternative Learning (ALP) - 1128		\$0.00	\$0.00	\$0.00	\$0.00	\$1,080.00	\$1,080.00	0.00
01.1.1187.611	Instr Supplies/English Lang Le	\$90.96	\$241.47	\$280.00	\$0.00	\$280.00	\$0.00	0.00
Prog/Func: English Lang Learners (ELL) - 1187		\$90.96	\$241.47	\$280.00	\$0.00	\$280.00	\$0.00	0.00
01.1.1200.611	Instr Supplies/Special Ed/AHS	\$1,273.36	\$1,979.56	\$1,512.00	\$0.00	\$2,160.00	\$648.00	42.86
Prog/Func: Special Education - 1200		\$1,273.36	\$1,979.56	\$1,512.00	\$0.00	\$2,160.00	\$648.00	42.86
01.1.1241.611	Instr Supplies/ASARP/AHS	\$5,064.64	\$1,762.20	\$3,780.00	\$481.26	\$4,320.00	\$540.00	14.29
Prog/Func: ASARP - 1241		\$5,064.64	\$1,762.20	\$3,780.00	\$481.26	\$4,320.00	\$540.00	14.29
01.1.2150.611	Instr Supplies/Speech & Heari	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00
Prog/Func: Speech & Hearing - 2150		\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00
01.1.2220.611	Instr Supplies/Library/Multime	\$4,541.14	\$7,336.29	\$5,600.00	\$1,517.08	\$4,050.00	(\$1,550.00)	(27.68)
Prog/Func: Library Media - 2220		\$4,541.14	\$7,336.29	\$5,600.00	\$1,517.08	\$4,050.00	(\$1,550.00)	(27.68)
Obj: Instructional Supplies - 611		\$103,007.25	\$86,515.45	\$65,378.42	\$31,372.03	\$95,701.45	\$30,323.03	46.38
01.1.1102.641	Textbooks/Science/AHS	\$9,120.22	\$7,863.83	\$1,847.66	\$1,556.22	\$2,639.00	\$791.34	42.83
Prog/Func: Science - 1102		\$9,120.22	\$7,863.83	\$1,847.66	\$1,556.22	\$2,639.00	\$791.34	42.83

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01.1.1103.641	Textbooks/Math/AHS	\$29,070.30	\$1,748.30	\$3,360.00	\$3,547.50	\$2,400.00	(\$960.00)	(28.57)
Prog/Func: Mathematics - 1103		\$29,070.30	\$1,748.30	\$3,360.00	\$3,547.50	\$2,400.00	(\$960.00)	(28.57)
01.1.1104.641	Textbooks/Language Arts/AH	\$12,769.34	\$12,971.86	\$5,600.00	\$5,059.99	\$6,000.00	\$400.00	7.14
Prog/Func: Language Arts - 1104		\$12,769.34	\$12,971.86	\$5,600.00	\$5,059.99	\$6,000.00	\$400.00	7.14
01.1.1105.641	Textbooks/Social Studies/AHS	\$25,504.92	\$3,465.54	\$3,702.30	\$0.00	\$594.00	(\$3,108.30)	(83.96)
Prog/Func: Social Studies - 1105		\$25,504.92	\$3,465.54	\$3,702.30	\$0.00	\$594.00	(\$3,108.30)	(83.96)
01.1.1106.641	Textbooks/Music/AHS	\$4,571.79	\$0.00	\$0.00	\$0.00	\$319.00	\$319.00	0.00
Prog/Func: Music - 1106		\$4,571.79	\$0.00	\$0.00	\$0.00	\$319.00	\$319.00	0.00
01.1.1110.641	Textbooks/Business Ed/AHS	\$10,552.41	\$868.20	\$420.00	\$0.00	\$2,400.00	\$1,980.00	471.43
Prog/Func: Business Education - 1110		\$10,552.41	\$868.20	\$420.00	\$0.00	\$2,400.00	\$1,980.00	471.43
01.1.1111.641	Textbooks/World Languages/	\$7,593.77	\$2,482.25	\$2,242.59	\$389.35	\$2,392.50	\$149.91	6.68
Prog/Func: World Languages - 1111		\$7,593.77	\$2,482.25	\$2,242.59	\$389.35	\$2,392.50	\$149.91	6.68
01.1.1116.641	Textbooks/Theater Arts/AHS	\$0.00	\$0.00	\$425.97	\$360.00	\$608.53	\$182.56	42.86
Prog/Func: Theater Arts - 1116		\$0.00	\$0.00	\$425.97	\$360.00	\$608.53	\$182.56	42.86
Obj: Textbooks - 641		\$99,182.75	\$29,399.98	\$17,598.52	\$10,913.06	\$17,353.03	(\$245.49)	(1.39)
01.1.2220.642	Library Books/Library Media/n	\$4,195.59	\$1,783.47	\$7,000.00	\$27.95	\$6,300.00	(\$700.00)	(10.00)
Prog/Func: Library Media - 2220		\$4,195.59	\$1,783.47	\$7,000.00	\$27.95	\$6,300.00	(\$700.00)	(10.00)

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Obj: Library Books - 642		\$4,195.59	\$1,783.47	\$7,000.00	\$27.95	\$6,300.00	(\$700.00)	(10.00)
01.1.2230.650	Technology Supplies/Instruction	\$21,738.61	\$22,169.51	\$19,754.52	\$16,357.50	\$24,807.75	\$5,053.23	25.58
Prog/Func: Instruction Related Technology - 2230		\$21,738.61	\$22,169.51	\$19,754.52	\$16,357.50	\$24,807.75	\$5,053.23	25.58
Obj: Technology Supplies & Software - 650		\$21,738.61	\$22,169.51	\$19,754.52	\$16,357.50	\$24,807.75	\$5,053.23	25.58
01.1.2120.690	Other Supplies/Guidance/AHS	\$0.00	\$1,007.82	\$700.00	\$420.38	\$1,000.00	\$300.00	42.86
Prog/Func: Guidance - 2120		\$0.00	\$1,007.82	\$700.00	\$420.38	\$1,000.00	\$300.00	42.86
01.1.2400.690	Other Supplies/Schools/AHS	\$7,893.51	\$7,688.87	\$8,400.00	\$3,751.03	\$8,400.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$7,893.51	\$7,688.87	\$8,400.00	\$3,751.03	\$8,400.00	\$0.00	0.00
Obj: Other Supplies - 690		\$7,893.51	\$8,696.69	\$9,100.00	\$4,171.41	\$9,400.00	\$300.00	3.30
01.1.1100.730	Equipment/Instruction/AHS	\$218.00	\$6,615.03	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$218.00	\$6,615.03	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01.1.1102.730	Equipment/Science/AHS	\$7,158.50	\$6,062.04	\$4,316.09	\$3,825.01	\$5,771.52	\$1,455.43	33.72
Prog/Func: Science - 1102		\$7,158.50	\$6,062.04	\$4,316.09	\$3,825.01	\$5,771.52	\$1,455.43	33.72
01.1.1106.730	Equipment/Music/AHS	\$2,938.99	\$629.68	\$1,905.36	\$0.00	\$2,375.63	\$470.27	24.68
Prog/Func: Music - 1106		\$2,938.99	\$629.68	\$1,905.36	\$0.00	\$2,375.63	\$470.27	24.68

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01.1.1107.730	Equipment/Tech Ed/AHS	\$7,619.85	\$8,000.00	\$5,600.00	\$0.00	\$16,671.13	\$11,071.13	197.70
Prog/Func: Tech Education - 1107		\$7,619.85	\$8,000.00	\$5,600.00	\$0.00	\$16,671.13	\$11,071.13	197.70
01.1.1109.730	Equipment/Art/AHS	\$644.43	\$0.00	\$1,450.76	\$0.00	\$4,314.30	\$2,863.54	197.38
Prog/Func: Art - 1109		\$644.43	\$0.00	\$1,450.76	\$0.00	\$4,314.30	\$2,863.54	197.38
01.1.2400.730	Equipment/Schools/AHS	\$39,534.51	\$2,312.40	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$39,534.51	\$2,312.40	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Obj: Equipment - 730		\$58,114.28	\$23,619.15	\$14,272.21	\$3,825.01	\$30,132.58	\$15,860.37	111.13
01.1.2400.734	Technology Equipment/Schoc	\$0.00	\$8,308.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Schools - 2400		\$0.00	\$8,308.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Technology Equipment - 734		\$0.00	\$8,308.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.1.1308.890	Fees & Memberships/Student	\$16,749.00	\$17,368.00	\$17,404.32	\$892.00	\$17,404.32	\$0.00	0.00
Prog/Func: Co-Curricular Activities - 1308		\$16,749.00	\$17,368.00	\$17,404.32	\$892.00	\$17,404.32	\$0.00	0.00
01.1.2120.890	Fees & Memberships/Guidanc	\$605.00	\$0.00	\$1,017.76	\$270.00	\$1,017.76	\$0.00	0.00
Prog/Func: Guidance - 2120		\$605.00	\$0.00	\$1,017.76	\$270.00	\$1,017.76	\$0.00	0.00
01.1.2210.890	Fees & Memberships/Prof Me	\$9,093.00	\$9,928.00	\$7,918.75	\$4,125.00	\$7,868.75	(\$50.00)	(0.63)
Prog/Func: Professional Development - 2210		\$9,093.00	\$9,928.00	\$7,918.75	\$4,125.00	\$7,868.75	(\$50.00)	(0.63)
Obj: Fees & Memberships - 890		\$26,447.00	\$27,296.00	\$26,340.83	\$5,287.00	\$26,290.83	(\$50.00)	(0.19)

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Location: Avon High School - 1		\$667,301.65	\$504,775.38	\$489,248.14	\$150,312.80	\$555,976.10	\$66,727.96	13.64
Grand Total:		\$667,301.65	\$504,775.38	\$489,248.14	\$150,312.80	\$555,976.10	\$66,727.96	13.64

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01.1.1302.111	Cert/Interscholastic Athletics//	\$124,544.25	\$124,006.11	\$123,146.19	\$57,041.59	\$125,273.70	\$2,127.51	1.73
Prog/Func:	Interscholastic Athletics - 1302	\$124,544.25	\$124,006.11	\$123,146.19	\$57,041.59	\$125,273.70	\$2,127.51	1.73
Obj:	Certified Salaries/Teachers - 111	\$124,544.25	\$124,006.11	\$123,146.19	\$57,041.59	\$125,273.70	\$2,127.51	1.73
01.1.1302.112	Non Cert/Interscholastic Athle	\$54,752.03	\$55,838.63	\$57,122.55	\$31,587.08	\$57,902.85	\$780.30	1.37
Prog/Func:	Interscholastic Athletics - 1302	\$54,752.03	\$55,838.63	\$57,122.55	\$31,587.08	\$57,902.85	\$780.30	1.37
Obj:	Non Certified Salaries - 112	\$54,752.03	\$55,838.63	\$57,122.55	\$31,587.08	\$57,902.85	\$780.30	1.37
01.1.1302.150	Coaching Stipends/Interschol	\$328,092.26	\$217,880.00	\$375,836.34	\$121,942.08	\$387,454.00	\$11,617.66	3.09
Prog/Func:	Interscholastic Athletics - 1302	\$328,092.26	\$217,880.00	\$375,836.34	\$121,942.08	\$387,454.00	\$11,617.66	3.09
Obj:	Coaching Stipends - 150	\$328,092.26	\$217,880.00	\$375,836.34	\$121,942.08	\$387,454.00	\$11,617.66	3.09
01.1.1302.330	Prof Devel/Interscholastic Athl	\$1,816.62	\$1,863.85	\$2,660.00	\$0.00	\$2,180.00	(\$480.00)	(18.05)
Prog/Func:	Interscholastic Athletics - 1302	\$1,816.62	\$1,863.85	\$2,660.00	\$0.00	\$2,180.00	(\$480.00)	(18.05)
Obj:	Professional Development - 330	\$1,816.62	\$1,863.85	\$2,660.00	\$0.00	\$2,180.00	(\$480.00)	(18.05)
01.1.1302.340	Contracted Svcs./Interscholas	\$66,004.01	\$56,359.96	\$64,180.00	\$35,953.78	\$59,180.00	(\$5,000.00)	(7.79)
Prog/Func:	Interscholastic Athletics - 1302	\$66,004.01	\$56,359.96	\$64,180.00	\$35,953.78	\$59,180.00	(\$5,000.00)	(7.79)
Obj:	Contracted Services - 340	\$66,004.01	\$56,359.96	\$64,180.00	\$35,953.78	\$59,180.00	(\$5,000.00)	(7.79)

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.1.1302.350	Officials/Interscholastic Athleti	\$42,070.70	\$29,797.56	\$57,425.53	\$9,800.19	\$65,952.06	\$8,526.53	14.85
Prog/Func:	Interscholastic Athletics - 1302	\$42,070.70	\$29,797.56	\$57,425.53	\$9,800.19	\$65,952.06	\$8,526.53	14.85
Obj:	Athletic Officials - 350	\$42,070.70	\$29,797.56	\$57,425.53	\$9,800.19	\$65,952.06	\$8,526.53	14.85
01.1.1302.352	Other Technical Svcs/Intersch	\$9,940.38	\$8,816.74	\$20,700.00	\$3,877.00	\$17,350.00	(\$3,350.00)	(16.18)
Prog/Func:	Interscholastic Athletics - 1302	\$9,940.38	\$8,816.74	\$20,700.00	\$3,877.00	\$17,350.00	(\$3,350.00)	(16.18)
Obj:	Other Technical Services - 352	\$9,940.38	\$8,816.74	\$20,700.00	\$3,877.00	\$17,350.00	(\$3,350.00)	(16.18)
01.1.1302.440	Rental/Interscholastic Athletic	\$51,223.27	\$25,588.85	\$41,390.00	\$3,700.00	\$33,540.00	(\$7,850.00)	(18.97)
Prog/Func:	Interscholastic Athletics - 1302	\$51,223.27	\$25,588.85	\$41,390.00	\$3,700.00	\$33,540.00	(\$7,850.00)	(18.97)
Obj:	Rental - 440	\$51,223.27	\$25,588.85	\$41,390.00	\$3,700.00	\$33,540.00	(\$7,850.00)	(18.97)
01.1.1302.518	Transportation/Interscholastic	\$120,289.21	\$67,715.62	\$139,960.00	\$24,835.46	\$141,447.00	\$1,487.00	1.06
Prog/Func:	Interscholastic Athletics - 1302	\$120,289.21	\$67,715.62	\$139,960.00	\$24,835.46	\$141,447.00	\$1,487.00	1.06
Obj:	Interscholastic Sports Transporation - 518	\$120,289.21	\$67,715.62	\$139,960.00	\$24,835.46	\$141,447.00	\$1,487.00	1.06
01.1.1302.600	Misc Supplies/Interscholastic	\$756.24	\$1,008.20	\$574.00	\$565.85	\$840.00	\$266.00	46.34
Prog/Func:	Interscholastic Athletics - 1302	\$756.24	\$1,008.20	\$574.00	\$565.85	\$840.00	\$266.00	46.34
Obj:	General Supplies & Utilities - 600	\$756.24	\$1,008.20	\$574.00	\$565.85	\$840.00	\$266.00	46.34

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.1.1302.655	Athletic Supplies/Interscholastic	\$26,677.48	\$29,402.03	\$21,000.00	\$13,582.20	\$23,340.00	\$2,340.00	11.14
Prog/Func: Interscholastic Athletics - 1302		\$26,677.48	\$29,402.03	\$21,000.00	\$13,582.20	\$23,340.00	\$2,340.00	11.14
Obj: Athletic Supplies - 655		\$26,677.48	\$29,402.03	\$21,000.00	\$13,582.20	\$23,340.00	\$2,340.00	11.14
01.1.1302.670	Uniforms/Interscholastic Athle	\$33,602.20	\$38,010.44	\$42,391.00	\$3,169.40	\$36,530.40	(\$5,860.60)	(13.83)
Prog/Func: Interscholastic Athletics - 1302		\$33,602.20	\$38,010.44	\$42,391.00	\$3,169.40	\$36,530.40	(\$5,860.60)	(13.83)
Obj: Uniforms - 670		\$33,602.20	\$38,010.44	\$42,391.00	\$3,169.40	\$36,530.40	(\$5,860.60)	(13.83)
01.1.1302.690	Other Supplies/Interscholastic	\$4,038.00	\$1,950.34	\$3,850.00	\$2,854.22	\$4,600.00	\$750.00	19.48
Prog/Func: Interscholastic Athletics - 1302		\$4,038.00	\$1,950.34	\$3,850.00	\$2,854.22	\$4,600.00	\$750.00	19.48
Obj: Other Supplies - 690		\$4,038.00	\$1,950.34	\$3,850.00	\$2,854.22	\$4,600.00	\$750.00	19.48
01.1.1302.730	Equipment/Interscholastic Ath	\$20,715.29	\$8,609.00	\$8,344.00	\$7,153.80	\$8,170.00	(\$174.00)	(2.09)
Prog/Func: Interscholastic Athletics - 1302		\$20,715.29	\$8,609.00	\$8,344.00	\$7,153.80	\$8,170.00	(\$174.00)	(2.09)
Obj: Equipment - 730		\$20,715.29	\$8,609.00	\$8,344.00	\$7,153.80	\$8,170.00	(\$174.00)	(2.09)
01.1.1302.890	Fees & Memberships/Athletics	\$17,401.25	\$13,775.15	\$23,296.00	\$2,125.00	\$22,900.00	(\$396.00)	(1.70)
Prog/Func: Interscholastic Athletics - 1302		\$17,401.25	\$13,775.15	\$23,296.00	\$2,125.00	\$22,900.00	(\$396.00)	(1.70)
Obj: Fees & Memberships - 890		\$17,401.25	\$13,775.15	\$23,296.00	\$2,125.00	\$22,900.00	(\$396.00)	(1.70)

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Grand Total:		\$901,923.19	\$680,622.48	\$981,875.61	\$318,187.65	\$986,660.01	\$4,784.40	0.49

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.1.2600.112	Non Cert/Plant Operations/AH	\$463,091.63	\$465,761.60	\$493,358.72	\$249,158.42	\$497,090.16	\$3,731.44	0.76
Prog/Func: Plant Operations - 2600		\$463,091.63	\$465,761.60	\$493,358.72	\$249,158.42	\$497,090.16	\$3,731.44	0.76
01.1.2660.112	Non Cert/Safety & Security /A	\$74,207.81	\$48,440.03	\$50,604.76	\$20,179.48	\$51,625.36	\$1,020.60	2.02
Prog/Func: Safety & Security - 2660		\$74,207.81	\$48,440.03	\$50,604.76	\$20,179.48	\$51,625.36	\$1,020.60	2.02
Obj: Non Certified Salaries - 112		\$537,299.44	\$514,201.63	\$543,963.48	\$269,337.90	\$548,715.52	\$4,752.04	0.87
01.1.2600.411	Water/Sewer/Plant Operations	\$20,073.52	\$20,456.81	\$41,431.00	\$13,204.91	\$21,431.00	(\$20,000.00)	(48.27)
Prog/Func: Plant Operations - 2600		\$20,073.52	\$20,456.81	\$41,431.00	\$13,204.91	\$21,431.00	(\$20,000.00)	(48.27)
Obj: Water/Sewer - 411		\$20,073.52	\$20,456.81	\$41,431.00	\$13,204.91	\$21,431.00	(\$20,000.00)	(48.27)
01.1.2600.421	Disposal Svcs/Plant Operator	\$7,265.73	\$8,304.90	\$6,700.00	\$5,927.49	\$8,470.99	\$1,770.99	26.43
Prog/Func: Plant Operations - 2600		\$7,265.73	\$8,304.90	\$6,700.00	\$5,927.49	\$8,470.99	\$1,770.99	26.43
Obj: Disposal Services - 421		\$7,265.73	\$8,304.90	\$6,700.00	\$5,927.49	\$8,470.99	\$1,770.99	26.43
01.1.2600.430	Repairs & Svcs/Maint/Plant O	\$156,055.37	\$96,798.20	\$110,500.00	\$47,399.88	\$110,500.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$156,055.37	\$96,798.20	\$110,500.00	\$47,399.88	\$110,500.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$156,055.37	\$96,798.20	\$110,500.00	\$47,399.88	\$110,500.00	\$0.00	0.00

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01.1.2600.531	Telephone/Plant Operations/A	\$6,708.90	\$7,246.97	\$8,000.00	\$1,462.92	\$8,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$6,708.90	\$7,246.97	\$8,000.00	\$1,462.92	\$8,000.00	\$0.00	0.00
Obj: Telephone - 531		\$6,708.90	\$7,246.97	\$8,000.00	\$1,462.92	\$8,000.00	\$0.00	0.00
01.1.2600.532	Telecommunications/Plant Op	\$12,566.36	\$10,902.69	\$13,000.00	\$6,266.52	\$13,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$12,566.36	\$10,902.69	\$13,000.00	\$6,266.52	\$13,000.00	\$0.00	0.00
Obj: Telecommunications - 532		\$12,566.36	\$10,902.69	\$13,000.00	\$6,266.52	\$13,000.00	\$0.00	0.00
01.1.2600.613	Custodial Supplies/Plant Oper	\$37,573.90	\$32,095.33	\$29,600.00	\$19,189.33	\$37,000.00	\$7,400.00	25.00
Prog/Func: Plant Operations - 2600		\$37,573.90	\$32,095.33	\$29,600.00	\$19,189.33	\$37,000.00	\$7,400.00	25.00
Obj: Custodial Supplies - 613		\$37,573.90	\$32,095.33	\$29,600.00	\$19,189.33	\$37,000.00	\$7,400.00	25.00
01.1.2600.614	Maintenance Supplies/Plant C	\$30,261.73	\$18,609.85	\$40,000.00	\$7,263.91	\$45,000.00	\$5,000.00	12.50
Prog/Func: Plant Operations - 2600		\$30,261.73	\$18,609.85	\$40,000.00	\$7,263.91	\$45,000.00	\$5,000.00	12.50
Obj: Maintenance Supplies - 614		\$30,261.73	\$18,609.85	\$40,000.00	\$7,263.91	\$45,000.00	\$5,000.00	12.50
01.1.2600.621	Natural Gas/Plant Operations/	\$84,183.84	\$61,859.54	\$86,288.44	\$32,315.55	\$88,014.21	\$1,725.77	2.00
Prog/Func: Plant Operations - 2600		\$84,183.84	\$61,859.54	\$86,288.44	\$32,315.55	\$88,014.21	\$1,725.77	2.00
Obj: Natural Gas - 621		\$84,183.84	\$61,859.54	\$86,288.44	\$32,315.55	\$88,014.21	\$1,725.77	2.00

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01.1.2600.622	Electric/Plant Operations/AHS	\$311,952.77	\$264,389.68	\$319,751.59	\$174,668.11	\$319,751.59	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$311,952.77	\$264,389.68	\$319,751.59	\$174,668.11	\$319,751.59	\$0.00	0.00
Obj: Electric - 622		\$311,952.77	\$264,389.68	\$319,751.59	\$174,668.11	\$319,751.59	\$0.00	0.00
01.2.2600.112	Non Cert/Plant Operations/AM	\$233,354.97	\$240,567.14	\$254,778.27	\$112,923.02	\$223,248.96	(\$31,529.31)	(12.38)
Prog/Func: Plant Operations - 2600		\$233,354.97	\$240,567.14	\$254,778.27	\$112,923.02	\$223,248.96	(\$31,529.31)	(12.38)
01.2.2660.112	Non Cert/Safety & Security/AM	\$0.00	\$23,563.76	\$25,302.38	\$8,144.07	\$27,058.28	\$1,755.90	6.94
Prog/Func: Safety & Security - 2660		\$0.00	\$23,563.76	\$25,302.38	\$8,144.07	\$27,058.28	\$1,755.90	6.94
Obj: Non Certified Salaries - 112		\$233,354.97	\$264,130.90	\$280,080.65	\$121,067.09	\$250,307.24	(\$29,773.41)	(10.63)
01.2.2600.411	Water/Sewer/Plant Operations	\$12,143.83	\$10,963.49	\$13,009.00	\$6,468.39	\$13,009.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$12,143.83	\$10,963.49	\$13,009.00	\$6,468.39	\$13,009.00	\$0.00	0.00
Obj: Water/Sewer - 411		\$12,143.83	\$10,963.49	\$13,009.00	\$6,468.39	\$13,009.00	\$0.00	0.00
01.2.2600.421	Disposal Svcs/Plant Operatio	\$4,603.64	\$5,652.00	\$4,500.00	\$5,959.01	\$5,541.18	\$1,041.18	23.14
Prog/Func: Plant Operations - 2600		\$4,603.64	\$5,652.00	\$4,500.00	\$5,959.01	\$5,541.18	\$1,041.18	23.14
Obj: Disposal Services - 421		\$4,603.64	\$5,652.00	\$4,500.00	\$5,959.01	\$5,541.18	\$1,041.18	23.14
01.2.2600.430	Repairs & Svcs/Maint/Plant O	\$86,834.92	\$127,887.61	\$67,000.00	\$55,178.78	\$67,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$86,834.92	\$127,887.61	\$67,000.00	\$55,178.78	\$67,000.00	\$0.00	0.00

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Obj: Repairs/Maintenance - 430		\$86,834.92	\$127,887.61	\$67,000.00	\$55,178.78	\$67,000.00	\$0.00	0.00
01.2.2600.531	Telephone/Plant Operations/A	\$5,618.37	\$6,980.67	\$6,000.00	\$3,654.57	\$7,000.00	\$1,000.00	16.67
Prog/Func: Plant Operations - 2600		\$5,618.37	\$6,980.67	\$6,000.00	\$3,654.57	\$7,000.00	\$1,000.00	16.67
Obj: Telephone - 531		\$5,618.37	\$6,980.67	\$6,000.00	\$3,654.57	\$7,000.00	\$1,000.00	16.67
01.2.2600.532	Telecommunications/Plant Op	\$11,119.98	\$9,456.33	\$12,000.00	\$5,543.33	\$12,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$11,119.98	\$9,456.33	\$12,000.00	\$5,543.33	\$12,000.00	\$0.00	0.00
Obj: Telecommunications - 532		\$11,119.98	\$9,456.33	\$12,000.00	\$5,543.33	\$12,000.00	\$0.00	0.00
01.2.2600.613	Custodial Supplies/Plant Oper	\$17,836.39	\$15,813.70	\$12,000.00	\$11,216.73	\$15,000.00	\$3,000.00	25.00
Prog/Func: Plant Operations - 2600		\$17,836.39	\$15,813.70	\$12,000.00	\$11,216.73	\$15,000.00	\$3,000.00	25.00
Obj: Custodial Supplies - 613		\$17,836.39	\$15,813.70	\$12,000.00	\$11,216.73	\$15,000.00	\$3,000.00	25.00
01.2.2600.614	Maintenance Supplies/Plant C	\$24,255.40	\$17,813.90	\$15,600.00	\$6,009.75	\$17,600.00	\$2,000.00	12.82
Prog/Func: Plant Operations - 2600		\$24,255.40	\$17,813.90	\$15,600.00	\$6,009.75	\$17,600.00	\$2,000.00	12.82
Obj: Maintenance Supplies - 614		\$24,255.40	\$17,813.90	\$15,600.00	\$6,009.75	\$17,600.00	\$2,000.00	12.82
01.2.2600.621	Natural Gas/Plant Operations/	\$30,920.92	\$24,666.50	\$31,693.94	\$9,847.18	\$32,327.82	\$633.88	2.00
Prog/Func: Plant Operations - 2600		\$30,920.92	\$24,666.50	\$31,693.94	\$9,847.18	\$32,327.82	\$633.88	2.00

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Obj: Natural Gas - 621		\$30,920.92	\$24,666.50	\$31,693.94	\$9,847.18	\$32,327.82	\$633.88	2.00
01.2.2600.622	Electric/Plant Operations/AMS	\$107,196.17	\$94,022.18	\$110,304.00	\$53,142.94	\$110,304.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$107,196.17	\$94,022.18	\$110,304.00	\$53,142.94	\$110,304.00	\$0.00	0.00
Obj: Electric - 622		\$107,196.17	\$94,022.18	\$110,304.00	\$53,142.94	\$110,304.00	\$0.00	0.00
01.3.2600.112	Non Cert/Plant Operations/RE	\$177,948.97	\$184,032.67	\$194,622.80	\$100,664.71	\$201,379.25	\$6,756.45	3.47
Prog/Func: Plant Operations - 2600		\$177,948.97	\$184,032.67	\$194,622.80	\$100,664.71	\$201,379.25	\$6,756.45	3.47
01.3.2660.112	Non Cert/Safety & Security/RE	\$0.00	\$24,053.76	\$25,302.38	\$7,193.57	\$25,812.68	\$510.30	2.02
Prog/Func: Safety & Security - 2660		\$0.00	\$24,053.76	\$25,302.38	\$7,193.57	\$25,812.68	\$510.30	2.02
Obj: Non Certified Salaries - 112		\$177,948.97	\$208,086.43	\$219,925.18	\$107,858.28	\$227,191.93	\$7,266.75	3.30
01.3.2600.411	Water/Sewer/Plant Operations	\$7,858.10	\$10,944.62	\$11,586.00	\$6,903.86	\$11,586.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$7,858.10	\$10,944.62	\$11,586.00	\$6,903.86	\$11,586.00	\$0.00	0.00
Obj: Water/Sewer - 411		\$7,858.10	\$10,944.62	\$11,586.00	\$6,903.86	\$11,586.00	\$0.00	0.00
01.3.2600.421	Disposal Svcs/Plant Operatio	\$6,063.04	\$5,520.32	\$5,300.00	\$4,549.64	\$5,630.73	\$330.73	6.24
Prog/Func: Plant Operations - 2600		\$6,063.04	\$5,520.32	\$5,300.00	\$4,549.64	\$5,630.73	\$330.73	6.24
Obj: Disposal Services - 421		\$6,063.04	\$5,520.32	\$5,300.00	\$4,549.64	\$5,630.73	\$330.73	6.24

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-21 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.3.2600.430	Repairs & Svcs/Maint/Plant O	\$40,919.13	\$60,730.58	\$51,000.00	\$33,093.32	\$51,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$40,919.13	\$60,730.58	\$51,000.00	\$33,093.32	\$51,000.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$40,919.13	\$60,730.58	\$51,000.00	\$33,093.32	\$51,000.00	\$0.00	0.00
01.3.2600.531	Telephone/Plant Operations/R	\$2,595.00	\$2,715.00	\$5,000.00	\$120.00	\$3,500.00	(\$1,500.00)	(30.00)
Prog/Func: Plant Operations - 2600		\$2,595.00	\$2,715.00	\$5,000.00	\$120.00	\$3,500.00	(\$1,500.00)	(30.00)
Obj: Telephone - 531		\$2,595.00	\$2,715.00	\$5,000.00	\$120.00	\$3,500.00	(\$1,500.00)	(30.00)
01.3.2600.532	Telecommunications/Plant Op	\$11,120.00	\$9,456.35	\$12,000.00	\$5,543.33	\$12,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$11,120.00	\$9,456.35	\$12,000.00	\$5,543.33	\$12,000.00	\$0.00	0.00
Obj: Telecommunications - 532		\$11,120.00	\$9,456.35	\$12,000.00	\$5,543.33	\$12,000.00	\$0.00	0.00
01.3.2600.613	Custodial Supplies/Plant Oper	\$18,500.00	\$18,720.17	\$14,000.00	\$7,228.37	\$17,500.00	\$3,500.00	25.00
Prog/Func: Plant Operations - 2600		\$18,500.00	\$18,720.17	\$14,000.00	\$7,228.37	\$17,500.00	\$3,500.00	25.00
Obj: Custodial Supplies - 613		\$18,500.00	\$18,720.17	\$14,000.00	\$7,228.37	\$17,500.00	\$3,500.00	25.00
01.3.2600.614	Maintenance Supplies/Plant C	\$5,407.04	\$28,104.23	\$8,800.00	\$5,502.09	\$10,000.00	\$1,200.00	13.64
Prog/Func: Plant Operations - 2600		\$5,407.04	\$28,104.23	\$8,800.00	\$5,502.09	\$10,000.00	\$1,200.00	13.64
Obj: Maintenance Supplies - 614		\$5,407.04	\$28,104.23	\$8,800.00	\$5,502.09	\$10,000.00	\$1,200.00	13.64

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.3.2600.621	Natural Gas/Plant Operations/	\$37,495.42	\$29,313.12	\$38,432.81	\$11,794.34	\$39,201.47	\$768.66	2.00
Prog/Func: Plant Operations - 2600		\$37,495.42	\$29,313.12	\$38,432.81	\$11,794.34	\$39,201.47	\$768.66	2.00
Obj: Natural Gas - 621		\$37,495.42	\$29,313.12	\$38,432.81	\$11,794.34	\$39,201.47	\$768.66	2.00
01.3.2600.622	Electric/Plant Operations/RBS	\$78,521.02	\$61,938.58	\$80,484.05	\$38,319.41	\$82,093.73	\$1,609.68	2.00
Prog/Func: Plant Operations - 2600		\$78,521.02	\$61,938.58	\$80,484.05	\$38,319.41	\$82,093.73	\$1,609.68	2.00
Obj: Electric - 622		\$78,521.02	\$61,938.58	\$80,484.05	\$38,319.41	\$82,093.73	\$1,609.68	2.00
01.3.2600.730	Equipment/Plant Operations/F	\$20,509.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$20,509.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Equipment - 730		\$20,509.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.5.2600.112	Non Cert/Plant Operations/TB	\$202,203.35	\$213,556.74	\$221,944.16	\$111,735.60	\$223,478.64	\$1,534.48	0.69
Prog/Func: Plant Operations - 2600		\$202,203.35	\$213,556.74	\$221,944.16	\$111,735.60	\$223,478.64	\$1,534.48	0.69
01.5.2660.112	Non Cert/Safety & Security/TE	\$0.00	\$25,062.20	\$25,302.38	\$10,241.46	\$25,812.68	\$510.30	2.02
Prog/Func: Safety & Security - 2660		\$0.00	\$25,062.20	\$25,302.38	\$10,241.46	\$25,812.68	\$510.30	2.02
Obj: Non Certified Salaries - 112		\$202,203.35	\$238,618.94	\$247,246.54	\$121,977.06	\$249,291.32	\$2,044.78	0.83
01.5.2600.411	Water/Sewer/Plant Operations	\$10,032.39	\$18,388.01	\$15,780.00	\$12,912.47	\$18,388.01	\$2,608.01	16.53
Prog/Func: Plant Operations - 2600		\$10,032.39	\$18,388.01	\$15,780.00	\$12,912.47	\$18,388.01	\$2,608.01	16.53

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Obj: Water/Sewer - 411		\$10,032.39	\$18,388.01	\$15,780.00	\$12,912.47	\$18,388.01	\$2,608.01	16.53
01.5.2600.421	Disposal Svcs/Plant Operator	\$4,183.59	\$5,442.28	\$4,200.00	\$3,717.36	\$5,551.13	\$1,351.13	32.17
Prog/Func: Plant Operations - 2600		\$4,183.59	\$5,442.28	\$4,200.00	\$3,717.36	\$5,551.13	\$1,351.13	32.17
Obj: Disposal Services - 421		\$4,183.59	\$5,442.28	\$4,200.00	\$3,717.36	\$5,551.13	\$1,351.13	32.17
01.5.2600.430	Repairs & Svcs/Maint/Plant O	\$41,616.88	\$43,174.72	\$51,000.00	\$37,378.74	\$51,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$41,616.88	\$43,174.72	\$51,000.00	\$37,378.74	\$51,000.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$41,616.88	\$43,174.72	\$51,000.00	\$37,378.74	\$51,000.00	\$0.00	0.00
01.5.2600.531	Telephone/Plant Operations/T	\$2,670.00	\$2,550.00	\$5,000.00	\$600.00	\$3,500.00	(\$1,500.00)	(30.00)
Prog/Func: Plant Operations - 2600		\$2,670.00	\$2,550.00	\$5,000.00	\$600.00	\$3,500.00	(\$1,500.00)	(30.00)
Obj: Telephone - 531		\$2,670.00	\$2,550.00	\$5,000.00	\$600.00	\$3,500.00	(\$1,500.00)	(30.00)
01.5.2600.532	Telecommunications/Plant Op	\$11,120.02	\$9,456.33	\$12,000.00	\$5,543.33	\$12,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$11,120.02	\$9,456.33	\$12,000.00	\$5,543.33	\$12,000.00	\$0.00	0.00
Obj: Telecommunications - 532		\$11,120.02	\$9,456.33	\$12,000.00	\$5,543.33	\$12,000.00	\$0.00	0.00
01.5.2600.613	Custodial Supplies/Plant Oper	\$13,955.53	\$15,560.54	\$11,200.00	\$8,558.02	\$14,000.00	\$2,800.00	25.00
Prog/Func: Plant Operations - 2600		\$13,955.53	\$15,560.54	\$11,200.00	\$8,558.02	\$14,000.00	\$2,800.00	25.00

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Obj: Custodial Supplies - 613		\$13,955.53	\$15,560.54	\$11,200.00	\$8,558.02	\$14,000.00	\$2,800.00	25.00
01.5.2600.614	Maintenance Supplies/Plant C	\$15,594.13	\$15,067.36	\$12,400.00	\$4,503.55	\$14,500.00	\$2,100.00	16.94
Prog/Func: Plant Operations - 2600		\$15,594.13	\$15,067.36	\$12,400.00	\$4,503.55	\$14,500.00	\$2,100.00	16.94
Obj: Maintenance Supplies - 614		\$15,594.13	\$15,067.36	\$12,400.00	\$4,503.55	\$14,500.00	\$2,100.00	16.94
01.5.2600.621	Natural Gas/Plant Operations	\$45,919.49	\$27,111.99	\$47,067.48	\$12,572.64	\$48,008.83	\$941.35	2.00
Prog/Func: Plant Operations - 2600		\$45,919.49	\$27,111.99	\$47,067.48	\$12,572.64	\$48,008.83	\$941.35	2.00
Obj: Natural Gas - 621		\$45,919.49	\$27,111.99	\$47,067.48	\$12,572.64	\$48,008.83	\$941.35	2.00
01.5.2600.622	Electric/Plant Operations/TBS	\$128,502.41	\$107,475.19	\$131,714.97	\$59,186.06	\$131,714.97	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$128,502.41	\$107,475.19	\$131,714.97	\$59,186.06	\$131,714.97	\$0.00	0.00
Obj: Electric - 622		\$128,502.41	\$107,475.19	\$131,714.97	\$59,186.06	\$131,714.97	\$0.00	0.00
01.6.2600.112	Non Cert/Plant Operations/PC	\$179,444.48	\$180,585.58	\$194,622.80	\$103,147.79	\$223,478.64	\$28,855.84	14.83
Prog/Func: Plant Operations - 2600		\$179,444.48	\$180,585.58	\$194,622.80	\$103,147.79	\$223,478.64	\$28,855.84	14.83
01.6.2660.112	Non Cert/Safety & Security/PC	\$0.00	\$25,239.40	\$25,302.38	\$9,679.19	\$25,812.68	\$510.30	2.02
Prog/Func: Safety & Security - 2660		\$0.00	\$25,239.40	\$25,302.38	\$9,679.19	\$25,812.68	\$510.30	2.02
Obj: Non Certified Salaries - 112		\$179,444.48	\$205,824.98	\$219,925.18	\$112,826.98	\$249,291.32	\$29,366.14	13.35

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.6.2600.411	Water/Sewer/Plant Operations	\$11,402.50	\$6,328.06	\$12,929.00	\$5,130.76	\$12,929.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$11,402.50	\$6,328.06	\$12,929.00	\$5,130.76	\$12,929.00	\$0.00	0.00
Obj: Water/Sewer - 411		\$11,402.50	\$6,328.06	\$12,929.00	\$5,130.76	\$12,929.00	\$0.00	0.00
01.6.2600.421	Disposal Svcs/Plant Operator	\$5,546.59	\$6,360.28	\$4,500.00	\$4,122.36	\$6,487.49	\$1,987.49	44.17
Prog/Func: Plant Operations - 2600		\$5,546.59	\$6,360.28	\$4,500.00	\$4,122.36	\$6,487.49	\$1,987.49	44.17
Obj: Disposal Services - 421		\$5,546.59	\$6,360.28	\$4,500.00	\$4,122.36	\$6,487.49	\$1,987.49	44.17
01.6.2600.430	Repairs & Svcs/Maint/Plant O	\$44,183.74	\$86,098.85	\$51,000.00	\$42,456.25	\$51,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$44,183.74	\$86,098.85	\$51,000.00	\$42,456.25	\$51,000.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$44,183.74	\$86,098.85	\$51,000.00	\$42,456.25	\$51,000.00	\$0.00	0.00
01.6.2600.531	Telephone/Plant Operations/F	\$3,577.02	\$3,823.24	\$5,000.00	\$548.77	\$4,400.00	(\$600.00)	(12.00)
Prog/Func: Plant Operations - 2600		\$3,577.02	\$3,823.24	\$5,000.00	\$548.77	\$4,400.00	(\$600.00)	(12.00)
Obj: Telephone - 531		\$3,577.02	\$3,823.24	\$5,000.00	\$548.77	\$4,400.00	(\$600.00)	(12.00)
01.6.2600.532	Telecommunications/Plant Op	\$11,120.02	\$9,456.36	\$12,000.00	\$5,543.33	\$12,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$11,120.02	\$9,456.36	\$12,000.00	\$5,543.33	\$12,000.00	\$0.00	0.00
Obj: Telecommunications - 532		\$11,120.02	\$9,456.36	\$12,000.00	\$5,543.33	\$12,000.00	\$0.00	0.00

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.6.2600.613	Custodial Supplies/Plant Oper	\$11,974.87	\$21,084.31	\$9,600.00	\$5,578.30	\$12,000.00	\$2,400.00	25.00
Prog/Func: Plant Operations - 2600		\$11,974.87	\$21,084.31	\$9,600.00	\$5,578.30	\$12,000.00	\$2,400.00	25.00
Obj: Custodial Supplies - 613		\$11,974.87	\$21,084.31	\$9,600.00	\$5,578.30	\$12,000.00	\$2,400.00	25.00
01.6.2600.614	Maintenance Supplies/Plant C	\$10,654.11	\$4,084.49	\$13,200.00	\$3,186.85	\$15,500.00	\$2,300.00	17.42
Prog/Func: Plant Operations - 2600		\$10,654.11	\$4,084.49	\$13,200.00	\$3,186.85	\$15,500.00	\$2,300.00	17.42
Obj: Maintenance Supplies - 614		\$10,654.11	\$4,084.49	\$13,200.00	\$3,186.85	\$15,500.00	\$2,300.00	17.42
01.6.2600.621	Natural Gas/Plant Operations/	\$27,501.75	\$24,524.04	\$29,000.00	\$11,571.12	\$29,580.00	\$580.00	2.00
Prog/Func: Plant Operations - 2600		\$27,501.75	\$24,524.04	\$29,000.00	\$11,571.12	\$29,580.00	\$580.00	2.00
Obj: Natural Gas - 621		\$27,501.75	\$24,524.04	\$29,000.00	\$11,571.12	\$29,580.00	\$580.00	2.00
01.6.2600.622	Electric/Plant Operations/PGS	\$86,134.48	\$82,441.42	\$88,816.20	\$45,012.26	\$88,816.20	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$86,134.48	\$82,441.42	\$88,816.20	\$45,012.26	\$88,816.20	\$0.00	0.00
Obj: Electric - 622		\$86,134.48	\$82,441.42	\$88,816.20	\$45,012.26	\$88,816.20	\$0.00	0.00
01.6.2600.730	Equipment/Plant Operations/F	\$0.00	\$1,484.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$0.00	\$1,484.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Equipment - 730		\$0.00	\$1,484.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.7.2600.112	Non Cert/Plant Operations/CC	\$18,297.33	\$24,063.63	\$21,857.09	\$10,968.25	\$22,099.39	\$242.30	1.11
Prog/Func: Plant Operations - 2600		\$18,297.33	\$24,063.63	\$21,857.09	\$10,968.25	\$22,099.39	\$242.30	1.11
Obj: Non Certified Salaries - 112		\$18,297.33	\$24,063.63	\$21,857.09	\$10,968.25	\$22,099.39	\$242.30	1.11
01.7.2600.411	Water/Sewer/Plant Operations	\$2,666.07	\$12,477.03	\$3,661.00	\$3,882.73	\$12,361.00	\$8,700.00	237.64
Prog/Func: Plant Operations - 2600		\$2,666.07	\$12,477.03	\$3,661.00	\$3,882.73	\$12,361.00	\$8,700.00	237.64
Obj: Water/Sewer - 411		\$2,666.07	\$12,477.03	\$3,661.00	\$3,882.73	\$12,361.00	\$8,700.00	237.64
01.7.2600.421	Disposal Svcs/Plant Operat	\$1,723.49	\$2,166.96	\$2,000.00	\$1,516.96	\$2,210.30	\$210.30	10.52
Prog/Func: Plant Operations - 2600		\$1,723.49	\$2,166.96	\$2,000.00	\$1,516.96	\$2,210.30	\$210.30	10.52
Obj: Disposal Services - 421		\$1,723.49	\$2,166.96	\$2,000.00	\$1,516.96	\$2,210.30	\$210.30	10.52
01.7.2600.430	Repairs & Svcs/Maint/Plant O	\$45,119.97	\$21,401.33	\$30,000.00	\$10,241.28	\$30,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$45,119.97	\$21,401.33	\$30,000.00	\$10,241.28	\$30,000.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$45,119.97	\$21,401.33	\$30,000.00	\$10,241.28	\$30,000.00	\$0.00	0.00
01.7.2600.532	Telecommunications/Plant Op	\$14,184.87	\$12,988.55	\$15,600.00	\$6,046.46	\$13,600.00	(\$2,000.00)	(12.82)
Prog/Func: Plant Operations - 2600		\$14,184.87	\$12,988.55	\$15,600.00	\$6,046.46	\$13,600.00	(\$2,000.00)	(12.82)
Obj: Telecommunications - 532		\$14,184.87	\$12,988.55	\$15,600.00	\$6,046.46	\$13,600.00	(\$2,000.00)	(12.82)

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.7.2600.613	Custodial Supplies/Plant Oper	\$1,923.05	\$4,910.37	\$1,600.00	\$1,951.12	\$2,000.00	\$400.00	25.00
Prog/Func: Plant Operations - 2600		\$1,923.05	\$4,910.37	\$1,600.00	\$1,951.12	\$2,000.00	\$400.00	25.00
Obj: Custodial Supplies - 613		\$1,923.05	\$4,910.37	\$1,600.00	\$1,951.12	\$2,000.00	\$400.00	25.00
01.7.2600.614	Maintenance Supplies/Plant C	\$6,355.34	\$4,076.65	\$8,000.00	\$4,771.82	\$9,000.00	\$1,000.00	12.50
Prog/Func: Plant Operations - 2600		\$6,355.34	\$4,076.65	\$8,000.00	\$4,771.82	\$9,000.00	\$1,000.00	12.50
Obj: Maintenance Supplies - 614		\$6,355.34	\$4,076.65	\$8,000.00	\$4,771.82	\$9,000.00	\$1,000.00	12.50
01.7.2600.621	Natural Gas/Plant Operations/	\$15,798.19	\$10,488.45	\$16,193.14	\$7,952.46	\$16,517.00	\$323.86	2.00
Prog/Func: Plant Operations - 2600		\$15,798.19	\$10,488.45	\$16,193.14	\$7,952.46	\$16,517.00	\$323.86	2.00
Obj: Natural Gas - 621		\$15,798.19	\$10,488.45	\$16,193.14	\$7,952.46	\$16,517.00	\$323.86	2.00
01.7.2600.622	Electric/Plant Operations/CO	\$18,040.08	\$8,142.00	\$18,491.08	\$4,893.11	\$18,860.90	\$369.82	2.00
Prog/Func: Plant Operations - 2600		\$18,040.08	\$8,142.00	\$18,491.08	\$4,893.11	\$18,860.90	\$369.82	2.00
Obj: Electric - 622		\$18,040.08	\$8,142.00	\$18,491.08	\$4,893.11	\$18,860.90	\$369.82	2.00
01.7.2600.690	Other Supplies/Plant Operatio	\$385.43	\$1,044.48	\$700.00	\$0.00	\$1,000.00	\$300.00	42.86
Prog/Func: Plant Operations - 2600		\$385.43	\$1,044.48	\$700.00	\$0.00	\$1,000.00	\$300.00	42.86
Obj: Other Supplies - 690		\$385.43	\$1,044.48	\$700.00	\$0.00	\$1,000.00	\$300.00	42.86

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To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.8.2600.112	Non Cert/Plant Operations/DV	\$422,029.09	\$427,175.16	\$453,218.82	\$227,403.68	\$458,688.37	\$5,469.55	1.21
Prog/Func: Plant Operations - 2600		\$422,029.09	\$427,175.16	\$453,218.82	\$227,403.68	\$458,688.37	\$5,469.55	1.21
01.8.2601.112	Non Cert/Plant Operations - T	\$0.00	\$1,874.63	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Plant Operations - Town - 2601		\$0.00	\$1,874.63	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.8.2660.112	Non Cert/Safety & Security/DV	\$68,124.06	\$69,827.16	\$71,572.84	\$37,541.49	\$70,874.57	(\$698.27)	(0.98)
Prog/Func: Safety & Security - 2660		\$68,124.06	\$69,827.16	\$71,572.84	\$37,541.49	\$70,874.57	(\$698.27)	(0.98)
Obj: Non Certified Salaries - 112		\$490,153.15	\$498,876.95	\$524,791.66	\$264,945.17	\$529,562.94	\$4,771.28	0.91
01.8.2600.119	Perfect Attend /Plant Operatio	\$4,680.00	\$3,520.00	\$5,000.00	\$2,380.00	\$5,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$4,680.00	\$3,520.00	\$5,000.00	\$2,380.00	\$5,000.00	\$0.00	0.00
Obj: Other Stipends - 119		\$4,680.00	\$3,520.00	\$5,000.00	\$2,380.00	\$5,000.00	\$0.00	0.00
01.8.2600.122	Non Cert/Substitutes/Plant Op	\$60,534.54	\$45,512.72	\$77,600.00	\$68,081.88	\$77,600.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$60,534.54	\$45,512.72	\$77,600.00	\$68,081.88	\$77,600.00	\$0.00	0.00
Obj: Non Cert/Substitutes Salaries - 122		\$60,534.54	\$45,512.72	\$77,600.00	\$68,081.88	\$77,600.00	\$0.00	0.00
01.8.2600.130	Overtime/Plant Operations/DV	\$91,322.02	\$105,751.60	\$93,605.00	\$28,983.76	\$93,605.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$91,322.02	\$105,751.60	\$93,605.00	\$28,983.76	\$93,605.00	\$0.00	0.00
Obj: Overtime - 130		\$91,322.02	\$105,751.60	\$93,605.00	\$28,983.76	\$93,605.00	\$0.00	0.00

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-21 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.8.2500.430	Repairs/Maint/Central Svcs/D	\$7,580.00	\$2,121.66	\$14,500.00	\$1,125.00	\$14,500.00	\$0.00	0.00
Prog/Func: Central Services - 2500		\$7,580.00	\$2,121.66	\$14,500.00	\$1,125.00	\$14,500.00	\$0.00	0.00
01.8.2600.430	Repairs & Svcs/Maint/Plant O	\$30,715.16	\$44,086.98	\$25,000.00	\$15,565.43	\$25,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$30,715.16	\$44,086.98	\$25,000.00	\$15,565.43	\$25,000.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$38,295.16	\$46,208.64	\$39,500.00	\$16,690.43	\$39,500.00	\$0.00	0.00
01.8.2600.431	HVAC Repairs/Plant Operatio	\$19,107.06	\$31,032.33	\$28,000.00	\$25,698.38	\$28,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$19,107.06	\$31,032.33	\$28,000.00	\$25,698.38	\$28,000.00	\$0.00	0.00
Obj: Other Repairs - 431		\$19,107.06	\$31,032.33	\$28,000.00	\$25,698.38	\$28,000.00	\$0.00	0.00
01.8.2600.531	Telephone/Plant Operations/L	\$38,496.08	\$43,752.58	\$52,200.00	\$23,137.01	\$43,758.95	(\$8,441.05)	(16.17)
Prog/Func: Plant Operations - 2600		\$38,496.08	\$43,752.58	\$52,200.00	\$23,137.01	\$43,758.95	(\$8,441.05)	(16.17)
Obj: Telephone - 531		\$38,496.08	\$43,752.58	\$52,200.00	\$23,137.01	\$43,758.95	(\$8,441.05)	(16.17)
01.8.2660.600	Supplies/Safety & Security/DV	\$6,914.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Safety & Security - 2660		\$6,914.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$6,914.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.8.2600.614	Maintenance Supplies/Plant C	\$29,424.26	\$20,579.94	\$20,000.00	\$8,110.60	\$20,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$29,424.26	\$20,579.94	\$20,000.00	\$8,110.60	\$20,000.00	\$0.00	0.00

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Obj: Maintenance Supplies - 614		\$29,424.26	\$20,579.94	\$20,000.00	\$8,110.60	\$20,000.00	\$0.00	0.00
01.8.2600.615	Safety Supplies/Plant Operati	\$411.14	\$66,033.21	\$2,800.00	\$118,549.80	\$2,800.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$411.14	\$66,033.21	\$2,800.00	\$118,549.80	\$2,800.00	\$0.00	0.00
Obj: Safety Supplies - 615		\$411.14	\$66,033.21	\$2,800.00	\$118,549.80	\$2,800.00	\$0.00	0.00
01.8.2600.626	Gasoline/Oil/Svcs/Plant Oper	\$32,808.07	\$22,715.29	\$35,000.00	\$6,024.04	\$35,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$32,808.07	\$22,715.29	\$35,000.00	\$6,024.04	\$35,000.00	\$0.00	0.00
Obj: Gasoline - 626		\$32,808.07	\$22,715.29	\$35,000.00	\$6,024.04	\$35,000.00	\$0.00	0.00
01.8.2600.690	Uniforms/Plant Operations/DV	\$14,641.13	\$12,689.05	\$15,000.00	\$4,482.10	\$15,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$14,641.13	\$12,689.05	\$15,000.00	\$4,482.10	\$15,000.00	\$0.00	0.00
Obj: Other Supplies - 690		\$14,641.13	\$12,689.05	\$15,000.00	\$4,482.10	\$15,000.00	\$0.00	0.00
01.8.2600.730	Equipment/Plant Operations/E	\$34,624.83	\$21,285.27	\$21,000.00	\$16,882.48	\$21,000.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$34,624.83	\$21,285.27	\$21,000.00	\$16,882.48	\$21,000.00	\$0.00	0.00
Obj: Equipment - 730		\$34,624.83	\$21,285.27	\$21,000.00	\$16,882.48	\$21,000.00	\$0.00	0.00
01.8.2600.890	Fees & Memberships/Prof Affi	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00
Prog/Func: Plant Operations - 2600		\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.0

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Obj: Fees & Memberships - 890		\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00
Grand Total:		\$3,998,156.39	\$4,001,855.45	\$4,214,278.48	\$2,215,152.98	\$4,258,260.16	\$43,981.68	1.04

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04.1.3100.112	Non Cert Sal/Cafeteria/AHS	\$116,448.08	\$111,163.82	\$170,784.48	\$32,620.96	\$106,241.90	(\$64,542.58)	(37.79)
Prog/Func: Food Services - 3100		\$116,448.08	\$111,163.82	\$170,784.48	\$32,620.96	\$106,241.90	(\$64,542.58)	(37.79)
Obj: Non Certified Salaries - 112		\$116,448.08	\$111,163.82	\$170,784.48	\$32,620.96	\$106,241.90	(\$64,542.58)	(37.79)
04.1.3100.430	Maintenance/Cafeteria/AHS	\$6,106.30	\$985.18	\$3,100.00	\$835.00	\$3,100.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$6,106.30	\$985.18	\$3,100.00	\$835.00	\$3,100.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$6,106.30	\$985.18	\$3,100.00	\$835.00	\$3,100.00	\$0.00	0.00
04.1.3100.600	Office Supplies/Cafeteria/AHS	\$72.44	\$278.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$72.44	\$278.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$72.44	\$278.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
04.1.3100.616	Cleaning & Paper Prod/Cafete	\$8,125.95	\$6,054.64	\$11,000.00	\$6,199.25	\$8,532.25	(\$2,467.75)	(22.43)
Prog/Func: Food Services - 3100		\$8,125.95	\$6,054.64	\$11,000.00	\$6,199.25	\$8,532.25	(\$2,467.75)	(22.43)
Obj: Cafeteria/Cleaning & Paper Products - 616		\$8,125.95	\$6,054.64	\$11,000.00	\$6,199.25	\$8,532.25	(\$2,467.75)	(22.43)
04.1.3100.617	Small Wares/AHS	\$1,936.75	\$3,219.73	\$500.00	\$356.17	\$1,000.00	\$500.00	100.00
Prog/Func: Food Services - 3100		\$1,936.75	\$3,219.73	\$500.00	\$356.17	\$1,000.00	\$500.00	100.00
Obj: Small Wares - 617		\$1,936.75	\$3,219.73	\$500.00	\$356.17	\$1,000.00	\$500.00	100.00

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
04.1.3100.631	Groceries & USDA/Cafeteria/AHS	\$113,001.41	\$71,635.19	\$116,391.46	\$12,081.66	\$119,114.79	\$2,723.33	2.34
Prog/Func:	Food Services - 3100	\$113,001.41	\$71,635.19	\$116,391.46	\$12,081.66	\$119,114.79	\$2,723.33	2.34
Obj:	Food Service/Groceries - 631	\$113,001.41	\$71,635.19	\$116,391.46	\$12,081.66	\$119,114.79	\$2,723.33	2.34
04.1.3100.632	Dairy/Cafeteria/AHS	\$7,727.75	\$6,505.85	\$7,959.59	\$1,907.97	\$7,727.75	(\$231.84)	(2.91)
Prog/Func:	Food Services - 3100	\$7,727.75	\$6,505.85	\$7,959.59	\$1,907.97	\$7,727.75	(\$231.84)	(2.91)
Obj:	Food Service/Dairy - 632	\$7,727.75	\$6,505.85	\$7,959.59	\$1,907.97	\$7,727.75	(\$231.84)	(2.91)
04.1.3100.670	Uniforms/Cafeteria/AHS	\$446.80	\$786.80	\$750.00	\$439.04	\$800.00	\$50.00	6.67
Prog/Func:	Food Services - 3100	\$446.80	\$786.80	\$750.00	\$439.04	\$800.00	\$50.00	6.67
Obj:	Uniforms - 670	\$446.80	\$786.80	\$750.00	\$439.04	\$800.00	\$50.00	6.67
04.1.3100.890	Fees & Memberships/AHS	\$141.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
Prog/Func:	Food Services - 3100	\$141.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
Obj:	Fees & Memberships - 890	\$141.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
04.2.3100.112	Non Cert Sal/Cafeteria/AMS	\$63,520.88	\$62,801.51	\$74,711.29	\$24,202.03	\$75,846.95	\$1,135.66	1.52
Prog/Func:	Food Services - 3100	\$63,520.88	\$62,801.51	\$74,711.29	\$24,202.03	\$75,846.95	\$1,135.66	1.52
Obj:	Non Certified Salaries - 112	\$63,520.88	\$62,801.51	\$74,711.29	\$24,202.03	\$75,846.95	\$1,135.66	1.52

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
04.2.3100.430	Maintenance/Cafeteria/AMS	\$2,532.65	\$1,126.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$2,532.65	\$1,126.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$2,532.65	\$1,126.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00
04.2.3100.600	Office Supplies/Cafeteria/AMS	\$404.46	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$404.46	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$404.46	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
04.2.3100.616	Cleaning & Paper Prod/Cafete	\$4,517.05	\$2,964.35	\$5,600.00	\$1,604.54	\$4,742.90	(\$857.10)	(15.31)
Prog/Func: Food Services - 3100		\$4,517.05	\$2,964.35	\$5,600.00	\$1,604.54	\$4,742.90	(\$857.10)	(15.31)
Obj: Cafeteria/Cleaning & Paper Products - 616		\$4,517.05	\$2,964.35	\$5,600.00	\$1,604.54	\$4,742.90	(\$857.10)	(15.31)
04.2.3100.617	Small Wares/AMS	\$717.96	\$286.52	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$717.96	\$286.52	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Obj: Small Wares - 617		\$717.96	\$286.52	\$500.00	\$0.00	\$500.00	\$0.00	0.00
04.2.3100.631	Groceries & USDA/Cafeteria/	\$57,085.20	\$44,954.84	\$58,797.76	\$9,883.82	\$60,173.51	\$1,375.75	2.34
Prog/Func: Food Services - 3100		\$57,085.20	\$44,954.84	\$58,797.76	\$9,883.82	\$60,173.51	\$1,375.75	2.34
Obj: Food Service/Groceries - 631		\$57,085.20	\$44,954.84	\$58,797.76	\$9,883.82	\$60,173.51	\$1,375.75	2.34

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04.2.3100.632	Dairy/Cafeteria/AMS	\$6,760.56	\$6,046.72	\$6,963.38	\$2,583.12	\$6,760.56	(\$202.82)	(2.91)
Prog/Func: Food Services - 3100		\$6,760.56	\$6,046.72	\$6,963.38	\$2,583.12	\$6,760.56	(\$202.82)	(2.91)
Obj: Food Service/Dairy - 632		\$6,760.56	\$6,046.72	\$6,963.38	\$2,583.12	\$6,760.56	(\$202.82)	(2.91)
04.2.3100.670	Uniforms/Cafeteria/AMS	\$525.63	\$337.20	\$500.00	\$247.99	\$500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$525.63	\$337.20	\$500.00	\$247.99	\$500.00	\$0.00	0.00
Obj: Uniforms - 670		\$525.63	\$337.20	\$500.00	\$247.99	\$500.00	\$0.00	0.00
04.2.3100.890	Fees & Memberships/AMS	\$394.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
Prog/Func: Food Services - 3100		\$394.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
Obj: Fees & Memberships - 890		\$394.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
04.3.3100.112	Non Cert Sal/Cafeteria/RBS	\$61,108.55	\$62,448.85	\$62,330.73	\$21,210.61	\$52,049.15	(\$10,281.58)	(16.50)
Prog/Func: Food Services - 3100		\$61,108.55	\$62,448.85	\$62,330.73	\$21,210.61	\$52,049.15	(\$10,281.58)	(16.50)
Obj: Non Certified Salaries - 112		\$61,108.55	\$62,448.85	\$62,330.73	\$21,210.61	\$52,049.15	(\$10,281.58)	(16.50)
04.3.3100.430	Maintenance/Cafeteria/RBS	\$1,165.52	\$8,909.50	\$1,300.00	\$821.30	\$1,300.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$1,165.52	\$8,909.50	\$1,300.00	\$821.30	\$1,300.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$1,165.52	\$8,909.50	\$1,300.00	\$821.30	\$1,300.00	\$0.00	0.00

Avon Public Schools

Nutrition Services Proposed Budget 2021-2022

Fiscal Year: 2020-2021

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From Date: 1/1/2021

To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
04.3.3100.600	Office Supplies/Cafeteria/RBS	\$15.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$15.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$15.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
04.3.3100.616	Cleaning & Paper Prod/Cafete	\$3,973.25	\$2,974.23	\$4,000.00	\$2,005.73	\$4,171.91	\$171.91	4.30
Prog/Func: Food Services - 3100		\$3,973.25	\$2,974.23	\$4,000.00	\$2,005.73	\$4,171.91	\$171.91	4.30
Obj: Cafeteria/Cleaning & Paper Products - 616		\$3,973.25	\$2,974.23	\$4,000.00	\$2,005.73	\$4,171.91	\$171.91	4.30
04.3.3100.617	Small Wares/RBS	\$273.71	\$273.71	\$750.00	\$0.00	\$500.00	(\$250.00)	(33.33)
Prog/Func: Food Services - 3100		\$273.71	\$273.71	\$750.00	\$0.00	\$500.00	(\$250.00)	(33.33)
Obj: Small Wares - 617		\$273.71	\$273.71	\$750.00	\$0.00	\$500.00	(\$250.00)	(33.33)
04.3.3100.631	Groceries & USDA/Cafeteria/f	\$44,653.60	\$31,274.49	\$45,993.21	\$11,125.42	\$47,069.36	\$1,076.15	2.34
Prog/Func: Food Services - 3100		\$44,653.60	\$31,274.49	\$45,993.21	\$11,125.42	\$47,069.36	\$1,076.15	2.34
Obj: Food Service/Groceries - 631		\$44,653.60	\$31,274.49	\$45,993.21	\$11,125.42	\$47,069.36	\$1,076.15	2.34
04.3.3100.632	Dairy/Cafeteria/RBS	\$8,296.97	\$6,574.18	\$8,545.88	\$2,951.48	\$8,296.97	(\$248.91)	(2.91)
Prog/Func: Food Services - 3100		\$8,296.97	\$6,574.18	\$8,545.88	\$2,951.48	\$8,296.97	(\$248.91)	(2.91)
Obj: Food Service/Dairy - 632		\$8,296.97	\$6,574.18	\$8,545.88	\$2,951.48	\$8,296.97	(\$248.91)	(2.91)

Avon Public Schools

Nutrition Services Proposed Budget 2021-2022

Fiscal Year: 2020-2021

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To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
04.3.3100.670	Uniforms/Cafeteria/RBS	\$569.29	\$337.20	\$500.00	\$247.99	\$500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$569.29	\$337.20	\$500.00	\$247.99	\$500.00	\$0.00	0.00
Obj: Uniforms - 670		\$569.29	\$337.20	\$500.00	\$247.99	\$500.00	\$0.00	0.00
04.3.3100.890	Fees & Memberships/RBS	\$262.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
Prog/Func: Food Services - 3100		\$262.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
Obj: Fees & Memberships - 890		\$262.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
04.5.3100.112	Non Cert Sal/Cafeteria/TBS	\$70,056.10	\$73,786.84	\$72,157.79	\$26,749.84	\$74,417.20	\$2,259.41	3.13
Prog/Func: Food Services - 3100		\$70,056.10	\$73,786.84	\$72,157.79	\$26,749.84	\$74,417.20	\$2,259.41	3.13
Obj: Non Certified Salaries - 112		\$70,056.10	\$73,786.84	\$72,157.79	\$26,749.84	\$74,417.20	\$2,259.41	3.13
04.5.3100.430	Maintenance/Cafeteria/TBS	\$1,159.80	\$823.00	\$3,500.00	\$270.00	\$3,500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$1,159.80	\$823.00	\$3,500.00	\$270.00	\$3,500.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$1,159.80	\$823.00	\$3,500.00	\$270.00	\$3,500.00	\$0.00	0.00
04.5.3100.600	Office Supplies/Cafeteria/TBS	\$20.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$20.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$20.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00

Avon Public Schools

Nutrition Services Proposed Budget 2021-2022

Fiscal Year: 2020-2021

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To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
04.5.3100.616	Cleaning & Paper Prod/Cafete	\$5,315.26	\$4,159.16	\$7,000.00	\$2,011.97	\$5,581.02	(\$1,418.98)	(20.27)
Prog/Func: Food Services - 3100		\$5,315.26	\$4,159.16	\$7,000.00	\$2,011.97	\$5,581.02	(\$1,418.98)	(20.27)
Obj: Cafeteria/Cleaning & Paper Products - 616		\$5,315.26	\$4,159.16	\$7,000.00	\$2,011.97	\$5,581.02	(\$1,418.98)	(20.27)
04.5.3100.617	Small Wares/TBS	\$1,029.67	\$1,383.42	\$1,000.00	\$384.78	\$1,000.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$1,029.67	\$1,383.42	\$1,000.00	\$384.78	\$1,000.00	\$0.00	0.00
Obj: Small Wares - 617		\$1,029.67	\$1,383.42	\$1,000.00	\$384.78	\$1,000.00	\$0.00	0.00
04.5.3100.631	Groceries & USDA/Cafeteria/T	\$65,443.39	\$47,535.73	\$67,406.70	\$12,382.34	\$68,983.88	\$1,577.18	2.34
Prog/Func: Food Services - 3100		\$65,443.39	\$47,535.73	\$67,406.70	\$12,382.34	\$68,983.88	\$1,577.18	2.34
Obj: Food Service/Groceries - 631		\$65,443.39	\$47,535.73	\$67,406.70	\$12,382.34	\$68,983.88	\$1,577.18	2.34
04.5.3100.632	Dairy/Cafeteria/TBS	\$10,241.17	\$9,196.92	\$10,548.41	\$3,072.52	\$10,241.17	(\$307.24)	(2.91)
Prog/Func: Food Services - 3100		\$10,241.17	\$9,196.92	\$10,548.41	\$3,072.52	\$10,241.17	(\$307.24)	(2.91)
Obj: Food Service/Dairy - 632		\$10,241.17	\$9,196.92	\$10,548.41	\$3,072.52	\$10,241.17	(\$307.24)	(2.91)
04.5.3100.670	Uniforms/Cafeteria/TBS	\$446.80	\$449.60	\$500.00	\$247.99	\$500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$446.80	\$449.60	\$500.00	\$247.99	\$500.00	\$0.00	0.00
Obj: Uniforms - 670		\$446.80	\$449.60	\$500.00	\$247.99	\$500.00	\$0.00	0.00

Avon Public Schools

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
04.5.3100.890	Fees & Memberships/TBS	\$148.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
Prog/Func: Food Services - 3100		\$148.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
Obj: Fees & Memberships - 890		\$148.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
04.6.3100.112	Non Cert Sal/Cafeteria/PGS	\$59,135.04	\$57,050.34	\$60,317.74	\$17,915.02	\$58,567.05	(\$1,750.69)	(2.90)
Prog/Func: Food Services - 3100		\$59,135.04	\$57,050.34	\$60,317.74	\$17,915.02	\$58,567.05	(\$1,750.69)	(2.90)
Obj: Non Certified Salaries - 112		\$59,135.04	\$57,050.34	\$60,317.74	\$17,915.02	\$58,567.05	(\$1,750.69)	(2.90)
04.6.3100.430	Maintenance/Cafeteria/PGS	\$3,331.62	\$3,178.16	\$4,600.00	\$513.00	\$4,600.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$3,331.62	\$3,178.16	\$4,600.00	\$513.00	\$4,600.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$3,331.62	\$3,178.16	\$4,600.00	\$513.00	\$4,600.00	\$0.00	0.00
04.6.3100.600	Office Supplies/Cafeteria/PGS	\$15.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$15.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$15.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
04.6.3100.616	Cleaning & Paper Prod/Cafete	\$5,271.10	\$4,936.10	\$5,000.00	\$1,997.29	\$5,534.66	\$534.66	10.69
Prog/Func: Food Services - 3100		\$5,271.10	\$4,936.10	\$5,000.00	\$1,997.29	\$5,534.66	\$534.66	10.69
Obj: Cafeteria/Cleaning & Paper Products - 616		\$5,271.10	\$4,936.10	\$5,000.00	\$1,997.29	\$5,534.66	\$534.66	10.69

Avon Public Schools

Nutrition Services Proposed Budget 2021-2022

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
04.6.3100.617	Small Wares/PGS	\$147.34	\$413.35	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$147.34	\$413.35	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Obj: Small Wares - 617		\$147.34	\$413.35	\$500.00	\$0.00	\$500.00	\$0.00	0.00
04.6.3100.631	Groceries & USDA/Cafeteria/PGS	\$56,510.47	\$41,356.68	\$58,205.79	\$13,300.74	\$59,567.69	\$1,361.90	2.34
Prog/Func: Food Services - 3100		\$56,510.47	\$41,356.68	\$58,205.79	\$13,300.74	\$59,567.69	\$1,361.90	2.34
Obj: Food Service/Groceries - 631		\$56,510.47	\$41,356.68	\$58,205.79	\$13,300.74	\$59,567.69	\$1,361.90	2.34
04.6.3100.632	Dairy/Cafeteria/PGS	\$9,990.52	\$7,844.36	\$10,290.24	\$3,447.47	\$9,990.52	(\$299.72)	(2.91)
Prog/Func: Food Services - 3100		\$9,990.52	\$7,844.36	\$10,290.24	\$3,447.47	\$9,990.52	(\$299.72)	(2.91)
Obj: Food Service/Dairy - 632		\$9,990.52	\$7,844.36	\$10,290.24	\$3,447.47	\$9,990.52	(\$299.72)	(2.91)
04.6.3100.670	Uniforms/Cafeteria/PGS	\$446.80	\$337.20	\$500.00	\$247.97	\$500.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$446.80	\$337.20	\$500.00	\$247.97	\$500.00	\$0.00	0.00
Obj: Uniforms - 670		\$446.80	\$337.20	\$500.00	\$247.97	\$500.00	\$0.00	0.00
04.6.3100.890	Fees & Memberships/PGS	\$130.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
Prog/Func: Food Services - 3100		\$130.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)
Obj: Fees & Memberships - 890		\$130.50	\$0.00	\$150.00	\$0.00	\$0.00	(\$150.00)	(100.00)

Avon Public Schools

Nutrition Services Proposed Budget 2021-2022

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To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
04.7.3100.600	Office Supplies/Cafeteria/CO	\$5,697.40	\$594.61	\$1,000.00	\$523.80	\$1,000.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$5,697.40	\$594.61	\$1,000.00	\$523.80	\$1,000.00	\$0.00	0.00
Obj: General Supplies & Utilities - 600		\$5,697.40	\$594.61	\$1,000.00	\$523.80	\$1,000.00	\$0.00	0.00
04.8.3100.112	Non Cert Sal/Cafeteria/DW	\$0.00	\$84,033.62	\$0.00	\$51,769.31	\$81,795.72	\$81,795.72	0.00
Prog/Func: Food Services - 3100		\$0.00	\$84,033.62	\$0.00	\$51,769.31	\$81,795.72	\$81,795.72	0.00
Obj: Non Certified Salaries - 112		\$0.00	\$84,033.62	\$0.00	\$51,769.31	\$81,795.72	\$81,795.72	0.00
04.8.3100.210	Health Insurance/Cafeteria/DW	\$0.00	\$78,448.23	\$92,406.88	\$25,314.11	\$98,875.36	\$6,468.48	7.00
Prog/Func: Food Services - 3100		\$0.00	\$78,448.23	\$92,406.88	\$25,314.11	\$98,875.36	\$6,468.48	7.00
Obj: Health Insurance - 210		\$0.00	\$78,448.23	\$92,406.88	\$25,314.11	\$98,875.36	\$6,468.48	7.00
04.8.3100.220	Social Security/Cafeteria/DW	\$24,809.16	\$29,846.04	\$27,607.91	\$12,083.41	\$30,592.19	\$2,984.28	10.81
Prog/Func: Food Services - 3100		\$24,809.16	\$29,846.04	\$27,607.91	\$12,083.41	\$30,592.19	\$2,984.28	10.81
Obj: Social Security - 220		\$24,809.16	\$29,846.04	\$27,607.91	\$12,083.41	\$30,592.19	\$2,984.28	10.81
04.8.3100.340	Contracted Svcs./Food Service	\$96,744.68	\$465.53	\$0.00	\$3,221.84	\$0.00	\$0.00	0.00
Prog/Func: Food Services - 3100		\$96,744.68	\$465.53	\$0.00	\$3,221.84	\$0.00	\$0.00	0.00
Obj: Contracted Services - 340		\$96,744.68	\$465.53	\$0.00	\$3,221.84	\$0.00	\$0.00	0.00

Avon Public Schools

Nutrition Services Proposed Budget 2021-2022

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
04.8.2600.532	Telecommunications/Food Se	\$243.60	(\$325.44)	\$700.00	(\$110.48)	\$700.00	\$0.00	0.00
Prog/Func:	Plant Operations - 2600	\$243.60	(\$325.44)	\$700.00	(\$110.48)	\$700.00	\$0.00	0.00
Obj:	Telecommunications - 532	\$243.60	(\$325.44)	\$700.00	(\$110.48)	\$700.00	\$0.00	0.00
04.8.2210.580	Professional Development/Ou	\$0.00	\$201.88	\$250.00	\$0.00	\$0.00	(\$250.00)	(100.00)
Prog/Func:	Professional Development - 2210	\$0.00	\$201.88	\$250.00	\$0.00	\$0.00	(\$250.00)	(100.00)
Obj:	Travel - 580	\$0.00	\$201.88	\$250.00	\$0.00	\$0.00	(\$250.00)	(100.00)
04.8.3100.890	Fees & Memberships/DW	\$1,208.00	\$50.25	\$1,500.00	\$0.00	\$250.00	(\$1,250.00)	(83.33)
Prog/Func:	Food Services - 3100	\$1,208.00	\$50.25	\$1,500.00	\$0.00	\$250.00	(\$1,250.00)	(83.33)
Obj:	Fees & Memberships - 890	\$1,208.00	\$50.25	\$1,500.00	\$0.00	\$250.00	(\$1,250.00)	(83.33)
Grand Total:		\$928,326.18	\$877,704.09	\$1,011,719.24	\$306,667.00	\$1,030,624.46	\$18,905.22	1.87

End of Report

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.8.1200.110	Cert Salaries-Administrator/Sr	\$278,680.70	\$286,202.39	\$292,390.00	\$154,842.39	\$296,752.00	\$4,362.00	1.49
Prog/Func: Special Education - 1200		\$278,680.70	\$286,202.39	\$292,390.00	\$154,842.39	\$296,752.00	\$4,362.00	1.49
Obj: Certified Salaries/Administrators - 110		\$278,680.70	\$286,202.39	\$292,390.00	\$154,842.39	\$296,752.00	\$4,362.00	1.49
01.8.1220.111	Cert Salaries-Tchrs/Pre-School	\$319,467.00	\$330,636.00	\$345,384.00	\$124,072.73	\$336,368.00	(\$9,016.00)	(2.61)
Prog/Func: Avon Pre-School - 1220		\$319,467.00	\$330,636.00	\$345,384.00	\$124,072.73	\$336,368.00	(\$9,016.00)	(2.61)
01.8.1400.111	Cert Salaries-Tchrs/SPED Summer	\$29,740.94	\$41,866.29	\$72,632.50	\$66,767.52	\$72,632.50	\$0.00	0.00
Prog/Func: Summer School - 1400		\$29,740.94	\$41,866.29	\$72,632.50	\$66,767.52	\$72,632.50	\$0.00	0.00
01.8.2150.111	Cert Salaries-Tchrs/Speech & Hearing	\$48,038.50	\$71,643.05	\$49,979.50	\$21,145.19	\$96,726.50	\$46,747.00	93.53
Prog/Func: Speech & Hearing - 2150		\$48,038.50	\$71,643.05	\$49,979.50	\$21,145.19	\$96,726.50	\$46,747.00	93.53
Obj: Certified Salaries/Teachers - 111		\$397,246.44	\$444,145.34	\$467,996.00	\$211,985.44	\$505,727.00	\$37,731.00	8.06
01.8.1200.112	Non Cert/SPED Secretaries/D	\$126,321.17	\$107,406.90	\$112,849.95	\$63,567.60	\$114,376.73	\$1,526.78	1.35
Prog/Func: Special Education - 1200		\$126,321.17	\$107,406.90	\$112,849.95	\$63,567.60	\$114,376.73	\$1,526.78	1.35
01.8.1400.112	Non Cert/SPED Summer Prog	\$46,961.85	\$60,483.67	\$56,104.95	\$31,715.69	\$56,104.95	\$0.00	0.00
Prog/Func: Summer School - 1400		\$46,961.85	\$60,483.67	\$56,104.95	\$31,715.69	\$56,104.95	\$0.00	0.00

Avon Public Schools

Pupil Services Proposed Budget 2021-2022

Fiscal Year: 2020-2021

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To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.8.2160.112	Non Cert/Occupational/Physic	\$108,931.69	\$128,342.09	\$131,550.65	\$59,067.47	\$133,523.91	\$1,973.26	1.50
Prog/Func: Occupational & Physical Therapy - 2160		\$108,931.69	\$128,342.09	\$131,550.65	\$59,067.47	\$133,523.91	\$1,973.26	1.50
Obj: Non Certified Salaries - 112		\$282,214.71	\$296,232.66	\$300,505.55	\$154,350.76	\$304,005.59	\$3,500.04	1.16
01.8.1185.114	Tutors/Homebound 504 Progr	\$28,117.60	\$26,629.49	\$54,000.00	\$0.00	\$40,000.00	(\$14,000.00)	(25.93)
Prog/Func: 504 Programs - 1185		\$28,117.60	\$26,629.49	\$54,000.00	\$0.00	\$40,000.00	(\$14,000.00)	(25.93)
01.8.1200.114	Tutors/SPED Homebound/DW	\$26,128.13	\$10,472.88	\$30,000.00	\$3,596.40	\$30,000.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$26,128.13	\$10,472.88	\$30,000.00	\$3,596.40	\$30,000.00	\$0.00	0.00
01.8.1400.114	Tutors/SPED Summer Prog/D	\$0.00	\$130.59	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Summer School - 1400		\$0.00	\$130.59	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Tutors Salaries - 114		\$54,245.73	\$37,232.96	\$84,000.00	\$3,596.40	\$70,000.00	(\$14,000.00)	(16.67)
01.8.1220.115	Non Cert/Pre-School Paras/D	\$223,779.05	\$192,556.45	\$195,808.08	\$81,972.86	\$200,751.20	\$4,943.12	2.52
Prog/Func: Avon Pre-School - 1220		\$223,779.05	\$192,556.45	\$195,808.08	\$81,972.86	\$200,751.20	\$4,943.12	2.52
Obj: Paras Salaries - 115		\$223,779.05	\$192,556.45	\$195,808.08	\$81,972.86	\$200,751.20	\$4,943.12	2.52
01.8.1200.330	Prof. Development/Special Ed	\$36,882.77	\$8,156.03	\$29,718.00	\$474.95	\$25,000.00	(\$4,718.00)	(15.88)
Prog/Func: Special Education - 1200		\$36,882.77	\$8,156.03	\$29,718.00	\$474.95	\$25,000.00	(\$4,718.00)	(15.88)

Avon Public Schools

Pupil Services Proposed Budget 2021-2022

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To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.8.2130.330	Prof. Development/Health Svc	\$0.00	\$411.36	\$750.00	\$0.00	\$850.00	\$100.00	13.33
Prog/Func: Health - 2130		\$0.00	\$411.36	\$750.00	\$0.00	\$850.00	\$100.00	13.33
Obj: Professional Development - 330		\$36,882.77	\$8,567.39	\$30,468.00	\$474.95	\$25,850.00	(\$4,618.00)	(15.16)
01.8.1185.340	Contracted Svcs./Evaluations	\$5,496.07	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
Prog/Func: 504 Programs - 1185		\$5,496.07	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
01.8.1200.340	Legal Fees/Special Education	\$41,038.00	\$28,976.00	\$55,000.00	\$6,821.66	\$55,000.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$41,038.00	\$28,976.00	\$55,000.00	\$6,821.66	\$55,000.00	\$0.00	0.00
01.8.1400.340	Contracted Svcs/SPED Summr	\$2,247.50	\$3,672.00	\$20,114.00	\$5,305.80	\$20,114.00	\$0.00	0.00
Prog/Func: Summer School - 1400		\$2,247.50	\$3,672.00	\$20,114.00	\$5,305.80	\$20,114.00	\$0.00	0.00
01.8.2130.340	Contracted Svcs./Health Svcs	\$6,109.50	\$6,055.00	\$6,454.00	\$2,783.00	\$7,000.00	\$546.00	8.46
Prog/Func: Health - 2130		\$6,109.50	\$6,055.00	\$6,454.00	\$2,783.00	\$7,000.00	\$546.00	8.46
01.8.2140.340	Contracted Svcs./Evaluations/	\$147,969.18	\$131,645.53	\$149,622.00	\$32,393.57	\$152,614.44	\$2,992.44	2.00
Prog/Func: Psychologist - 2140		\$147,969.18	\$131,645.53	\$149,622.00	\$32,393.57	\$152,614.44	\$2,992.44	2.00
01.8.2160.340	Contracted Svcs./Occupations	\$50,999.32	\$66,557.11	\$75,480.00	\$34,324.47	\$75,480.00	\$0.00	0.00
Prog/Func: Occupational & Physical Therapy - 2160		\$50,999.32	\$66,557.11	\$75,480.00	\$34,324.47	\$75,480.00	\$0.00	0.00
Obj: Contracted Services - 340		\$253,859.57	\$239,405.64	\$309,170.00	\$84,128.50	\$312,708.44	\$3,538.44	1.14

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.8.1200.430	Repairs/Maint/Special Educati	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
Obj: Repairs/Maintenance - 430		\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01.8.1185.440	Rental/504 Assistive Technolc	\$0.00	\$0.00	\$3,223.12	\$3,350.00	\$3,223.12	\$0.00	0.00
Prog/Func: 504 Programs - 1185		\$0.00	\$0.00	\$3,223.12	\$3,350.00	\$3,223.12	\$0.00	0.00
01.8.1200.440	Rental/Pupil Services Assistiv	\$696.00	\$9,403.00	\$6,776.88	\$46,396.24	\$6,776.88	\$0.00	0.00
Prog/Func: Special Education - 1200		\$696.00	\$9,403.00	\$6,776.88	\$46,396.24	\$6,776.88	\$0.00	0.00
Obj: Rental - 440		\$696.00	\$9,403.00	\$10,000.00	\$49,746.24	\$10,000.00	\$0.00	0.00
01.8.1220.510	Transportation/Pre-School/DV	\$487.80	\$0.00	\$41,828.50	\$0.00	\$21,828.50	(\$20,000.00)	(47.81)
Prog/Func: Avon Pre-School - 1220		\$487.80	\$0.00	\$41,828.50	\$0.00	\$21,828.50	(\$20,000.00)	(47.81)
01.8.1400.510	Transportation/SPED Summe	\$134,795.80	\$86,308.63	\$115,000.00	\$8,135.06	\$115,000.00	\$0.00	0.00
Prog/Func: Summer School - 1400		\$134,795.80	\$86,308.63	\$115,000.00	\$8,135.06	\$115,000.00	\$0.00	0.00
Obj: Transportation - 510		\$135,283.60	\$86,308.63	\$156,828.50	\$8,135.06	\$136,828.50	(\$20,000.00)	(12.75)
01.8.1200.511	Transportation/Spec Ed In Dis	\$65,520.90	\$114,312.20	\$139,746.60	\$69,873.30	\$142,225.20	\$2,478.60	1.77
Prog/Func: Special Education - 1200		\$65,520.90	\$114,312.20	\$139,746.60	\$69,873.30	\$142,225.20	\$2,478.60	1.77
Obj: Spec Ed In District Transport - 511		\$65,520.90	\$114,312.20	\$139,746.60	\$69,873.30	\$142,225.20	\$2,478.60	1.77

Avon Public Schools

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01.8.1200.512	Transportation/Sped Ed Out C	\$540,751.94	\$495,096.68	\$556,974.50	\$165,130.08	\$589,830.25	\$32,855.75	5.90
Prog/Func:	Special Education - 1200	\$540,751.94	\$495,096.68	\$556,974.50	\$165,130.08	\$589,830.25	\$32,855.75	5.90
Obj:	Sped Ed Out Of Town Transport - 512	\$540,751.94	\$495,096.68	\$556,974.50	\$165,130.08	\$589,830.25	\$32,855.75	5.90
01.8.1200.514	Transportation/Sped Wheel C	\$23,925.00	\$18,782.50	\$60,100.20	\$0.00	\$61,165.80	\$1,065.60	1.77
Prog/Func:	Special Education - 1200	\$23,925.00	\$18,782.50	\$60,100.20	\$0.00	\$61,165.80	\$1,065.60	1.77
Obj:	Spec Ed Wheelchair Transport - 514	\$23,925.00	\$18,782.50	\$60,100.20	\$0.00	\$61,165.80	\$1,065.60	1.77
01.8.2700.515	Transportation/Parent Reimb/	\$0.00	\$2,350.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
Prog/Func:	Transportation - 2700	\$0.00	\$2,350.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
Obj:	Parents Reimb Transport - 515	\$0.00	\$2,350.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01.8.1200.516	Transportation/Field Trips/Spe	\$750.00	\$2,436.14	\$750.00	\$0.00	\$1,000.00	\$250.00	33.33
Prog/Func:	Special Education - 1200	\$750.00	\$2,436.14	\$750.00	\$0.00	\$1,000.00	\$250.00	33.33
Obj:	Field Trips - 516	\$750.00	\$2,436.14	\$750.00	\$0.00	\$1,000.00	\$250.00	33.33
01.8.1200.560	Tuition/SPED Summer Prog/C	\$30,979.60	\$38,678.00	\$121,000.00	\$54,135.13	\$121,000.00	\$0.00	0.00
Prog/Func:	Special Education - 1200	\$30,979.60	\$38,678.00	\$121,000.00	\$54,135.13	\$121,000.00	\$0.00	0.00
Obj:	Tuition/Reg Ed - 560	\$30,979.60	\$38,678.00	\$121,000.00	\$54,135.13	\$121,000.00	\$0.00	0.00

Avon Public Schools

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.8.1200.564	Tuition Non Public/Special Ed	\$3,348,488.82	\$2,535,409.40	\$2,985,233.33	\$1,104,706.86	\$3,283,347.33	\$298,114.00	9.99
Account Note: Increase for the 20-21yr based on mediation for 2 new students								
Prog/Func:	Special Education - 1200	\$3,348,488.82	\$2,535,409.40	\$2,985,233.33	\$1,104,706.86	\$3,283,347.33	\$298,114.00	9.99
Obj:	Tuition/ Non Public - 564	\$3,348,488.82	\$2,535,409.40	\$2,985,233.33	\$1,104,706.86	\$3,283,347.33	\$298,114.00	9.99
01.8.2110.600	Gen Supplies/Social Work/DW	\$175.84	\$192.40	\$140.00	\$0.00	\$140.00	\$0.00	0.00
Prog/Func:	Social Work - 2110	\$175.84	\$192.40	\$140.00	\$0.00	\$140.00	\$0.00	0.00
Obj:	General Supplies & Utilities - 600	\$175.84	\$192.40	\$140.00	\$0.00	\$140.00	\$0.00	0.00
01.8.1400.611	Instr Supplies/SPED Summer	\$1,501.09	\$1,412.35	\$1,050.00	\$0.00	\$1,500.00	\$450.00	42.86
Prog/Func:	Summer School - 1400	\$1,501.09	\$1,412.35	\$1,050.00	\$0.00	\$1,500.00	\$450.00	42.86
01.8.2150.611	Instr Supplies/Speech & Heari	\$799.00	\$806.24	\$1,050.00	\$0.00	\$1,050.00	\$0.00	0.00
Prog/Func:	Speech & Hearing - 2150	\$799.00	\$806.24	\$1,050.00	\$0.00	\$1,050.00	\$0.00	0.00
01.8.2160.611	Instr Supplies/Occup/Phys Th	\$1,699.50	\$1,661.34	\$1,202.84	\$0.00	\$1,718.35	\$515.51	42.86
Prog/Func:	Occupational & Physical Therapy - 2160	\$1,699.50	\$1,661.34	\$1,202.84	\$0.00	\$1,718.35	\$515.51	42.86
Obj:	Instructional Supplies - 611	\$3,999.59	\$3,879.93	\$3,302.84	\$0.00	\$4,268.35	\$965.51	29.23
01.8.1200.650	Technology Supplies/Special	\$14,932.61	\$14,932.84	\$13,216.00	\$5,430.49	\$18,880.00	\$5,664.00	42.86
Prog/Func:	Special Education - 1200	\$14,932.61	\$14,932.84	\$13,216.00	\$5,430.49	\$18,880.00	\$5,664.00	42.86

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Obj: Technology Supplies & Software - 650		\$14,932.61	\$14,932.84	\$13,216.00	\$5,430.49	\$18,880.00	\$5,664.00	42.86
01.8.1200.690	Other Supplies/Special Educa	\$2,922.22	\$2,092.17	\$2,100.00	\$483.05	\$3,000.00	\$900.00	42.86
Prog/Func: Special Education - 1200		\$2,922.22	\$2,092.17	\$2,100.00	\$483.05	\$3,000.00	\$900.00	42.86
01.8.2130.690	Other Supplies/Health Svcs /E	\$9,286.36	\$11,883.91	\$7,000.00	\$1,217.03	\$10,000.00	\$3,000.00	42.86
Prog/Func: Health - 2130		\$9,286.36	\$11,883.91	\$7,000.00	\$1,217.03	\$10,000.00	\$3,000.00	42.86
Obj: Other Supplies - 690		\$12,208.58	\$13,976.08	\$9,100.00	\$1,700.08	\$13,000.00	\$3,900.00	42.86
01.8.1200.730	Equipment/Special Education/	\$634.68	\$4,005.00	\$980.00	\$313.39	\$1,400.00	\$420.00	42.86
Prog/Func: Special Education - 1200		\$634.68	\$4,005.00	\$980.00	\$313.39	\$1,400.00	\$420.00	42.86
Obj: Equipment - 730		\$634.68	\$4,005.00	\$980.00	\$313.39	\$1,400.00	\$420.00	42.86
01.8.1200.734	Technology Equipment/Speci	\$2,089.00	\$2,531.00	\$2,450.00	\$1,060.51	\$3,500.00	\$1,050.00	42.86
Prog/Func: Special Education - 1200		\$2,089.00	\$2,531.00	\$2,450.00	\$1,060.51	\$3,500.00	\$1,050.00	42.86
Obj: Technology Equipment - 734		\$2,089.00	\$2,531.00	\$2,450.00	\$1,060.51	\$3,500.00	\$1,050.00	42.86
01.8.1200.890	Fees & Memberships/SPED F	\$870.00	\$870.00	\$870.00	\$775.00	\$870.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$870.00	\$870.00	\$870.00	\$775.00	\$870.00	\$0.00	0.00

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.8.2130.890	Fees & Memberships/Health S	\$1,092.00	\$663.00	\$1,533.00	\$442.00	\$1,533.00	\$0.00	0.00
Prog/Func: Health - 2130		\$1,092.00	\$663.00	\$1,533.00	\$442.00	\$1,533.00	\$0.00	0.00
Obj: Fees & Memberships - 890		\$1,962.00	\$1,533.00	\$2,403.00	\$1,217.00	\$2,403.00	\$0.00	0.00
Location: District Wide - 8		\$5,709,307.13	\$4,848,169.63	\$5,744,562.60	\$2,152,799.44	\$6,106,782.66	\$362,220.06	6.31
Fund: General Fund - 01		\$5,709,307.13	\$4,848,169.63	\$5,744,562.60	\$2,152,799.44	\$6,106,782.66	\$362,220.06	6.31

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Grand Total:		\$5,709,307.13	\$4,848,169.63	\$5,744,562.60	\$2,152,799.44	\$6,106,782.66	\$362,220.06	6.31

End of Report

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Teaching & Learning Proposed Budget 2021-2022

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Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.8.1188.110	Cert Salaries-Admin/SRBI/DW	\$121,587.00	\$124,952.00	\$128,143.00	\$65,020.01	\$162,191.00	\$34,048.00	26.57
Prog/Func: SRBI - 1188		\$121,587.00	\$124,952.00	\$128,143.00	\$65,020.01	\$162,191.00	\$34,048.00	26.57
Obj: Certified Salaries/Administrators - 110		\$121,587.00	\$124,952.00	\$128,143.00	\$65,020.01	\$162,191.00	\$34,048.00	26.57
01.8.1187.111	Cert Salaries-Tchrs/English Lr	\$51,848.42	\$216,074.00	\$220,396.00	\$101,721.18	\$224,804.00	\$4,408.00	2.00
Prog/Func: English Lang Learners (ELL) - 1187		\$51,848.42	\$216,074.00	\$220,396.00	\$101,721.18	\$224,804.00	\$4,408.00	2.00
01.8.2210.111	Cert Salaries-Tchrs/Perfect At	\$4,700.00	\$4,500.00	\$5,000.00	\$5,500.00	\$5,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$4,700.00	\$4,500.00	\$5,000.00	\$5,500.00	\$5,000.00	\$0.00	0.00
Obj: Certified Salaries/Teachers - 111		\$56,548.42	\$220,574.00	\$225,396.00	\$107,221.18	\$229,804.00	\$4,408.00	1.96
01.8.1187.151	Coord Tchr Stipends/ELL/DW	\$4,537.00	\$4,628.00	\$4,721.00	\$2,360.49	\$4,827.00	\$106.00	2.25
Prog/Func: English Lang Learners (ELL) - 1187		\$4,537.00	\$4,628.00	\$4,721.00	\$2,360.49	\$4,827.00	\$106.00	2.25
01.8.2212.151	Cert Salaries - Prof Dev/Curr	\$33,184.32	\$39,176.29	\$50,000.00	\$9,254.05	\$50,000.00	\$0.00	0.00
Prog/Func: Curriculum Development - 2212		\$33,184.32	\$39,176.29	\$50,000.00	\$9,254.05	\$50,000.00	\$0.00	0.00
Obj: Additional Comp Paid to Teachers - 151		\$37,721.32	\$43,804.29	\$54,721.00	\$11,614.54	\$54,827.00	\$106.00	0.19

Avon Public Schools

Teaching & Learning Proposed Budget 2021-2022

Fiscal Year: 2020-2021

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From Date: 1/1/2021

To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.8.2210.152	Non Cert - Para/Prof Dev/DW	\$3,800.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$3,800.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Obj: Additional Comp Paid to Aides & Asst - 152		\$3,800.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01.8.2210.330	Professional Development/DW	\$61,789.00	\$31,495.81	\$50,000.00	\$7,054.10	\$50,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$61,789.00	\$31,495.81	\$50,000.00	\$7,054.10	\$50,000.00	\$0.00	0.00
Obj: Professional Development - 330		\$61,789.00	\$31,495.81	\$50,000.00	\$7,054.10	\$50,000.00	\$0.00	0.00
01.8.2210.580	Out of District/Professional De	\$5,332.11	\$130.85	\$6,000.00	\$107.15	\$6,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$5,332.11	\$130.85	\$6,000.00	\$107.15	\$6,000.00	\$0.00	0.00
Obj: Travel - 580		\$5,332.11	\$130.85	\$6,000.00	\$107.15	\$6,000.00	\$0.00	0.00
Location: District Wide - 8		\$286,777.85	\$428,956.95	\$464,260.00	\$191,016.98	\$502,822.00	\$38,562.00	8.31
Fund: General Fund - 01		\$286,777.85	\$428,956.95	\$464,260.00	\$191,016.98	\$502,822.00	\$38,562.00	8.31

Avon Public Schools

Teaching & Learning Proposed Budget 2021-2022

Fiscal Year: 2020-2021

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From Date: 1/1/2021

To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Grand Total:		\$286,777.85	\$428,956.95	\$464,260.00	\$191,016.98	\$502,822.00	\$38,562.00	8.31

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Avon Public Schools

Information Technology Proposed Budget 2021-2022

Fiscal Year: 2020-2021

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From Date: 1/1/2021

To Date: 1/31/2021

Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.7.2510.650	Technology Supplies/Misc/CC	\$25,851.88	\$7,601.51	\$17,500.00	\$31,707.54	\$30,000.00	\$12,500.00	71.43
Prog/Func: Business Services - 2510		\$25,851.88	\$7,601.51	\$17,500.00	\$31,707.54	\$30,000.00	\$12,500.00	71.43
Obj: Technology Supplies & Software - 650		\$25,851.88	\$7,601.51	\$17,500.00	\$31,707.54	\$30,000.00	\$12,500.00	71.43
01.8.2580.110	Cert Salaries-Administrator/Te	\$155,298.00	\$157,904.00	\$160,243.00	\$87,545.75	\$164,191.00	\$3,948.00	2.46
Prog/Func: Information Technology - 2580		\$155,298.00	\$157,904.00	\$160,243.00	\$87,545.75	\$164,191.00	\$3,948.00	2.46
Obj: Certified Salaries/Administrators - 110		\$155,298.00	\$157,904.00	\$160,243.00	\$87,545.75	\$164,191.00	\$3,948.00	2.46
01.8.2580.112	Non Cert/Information Technol	\$394,925.16	\$448,309.89	\$451,290.21	\$234,793.80	\$519,927.69	\$68,637.48	15.21
Prog/Func: Information Technology - 2580		\$394,925.16	\$448,309.89	\$451,290.21	\$234,793.80	\$519,927.69	\$68,637.48	15.21
Obj: Non Certified Salaries - 112		\$394,925.16	\$448,309.89	\$451,290.21	\$234,793.80	\$519,927.69	\$68,637.48	15.21
01.8.2580.340	Contracted Svcs./Information	\$98,998.62	\$32,750.50	\$42,500.00	\$7,913.13	\$42,500.00	\$0.00	0.00
Prog/Func: Information Technology - 2580		\$98,998.62	\$32,750.50	\$42,500.00	\$7,913.13	\$42,500.00	\$0.00	0.00
Obj: Contracted Services - 340		\$98,998.62	\$32,750.50	\$42,500.00	\$7,913.13	\$42,500.00	\$0.00	0.00
01.8.2580.430	Repairs/Maint/Technology/DW	\$0.00	\$0.00	\$5,000.00	\$0.00	\$30,000.00	\$25,000.00	500.00
Prog/Func: Information Technology - 2580		\$0.00	\$0.00	\$5,000.00	\$0.00	\$30,000.00	\$25,000.00	500.00
Obj: Repairs/Maintenance - 430		\$0.00	\$0.00	\$5,000.00	\$0.00	\$30,000.00	\$25,000.00	500.00

Avon Public Schools

Information Technology Proposed Budget 2021-2022

Fiscal Year: 2020-2021

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.8.2210.580	Out of District/Professional De	\$5,332.11	\$130.85	\$6,000.00	\$107.15	\$6,000.00	\$0.00	0.00
Prog/Func: Professional Development - 2210		\$5,332.11	\$130.85	\$6,000.00	\$107.15	\$6,000.00	\$0.00	0.00
Obj: Travel - 580		\$5,332.11	\$130.85	\$6,000.00	\$107.15	\$6,000.00	\$0.00	0.00
01.8.1200.650	Technology Supplies/Special I	\$14,932.61	\$14,932.84	\$13,216.00	\$5,430.49	\$18,880.00	\$5,664.00	42.86
Prog/Func: Special Education - 1200		\$14,932.61	\$14,932.84	\$13,216.00	\$5,430.49	\$18,880.00	\$5,664.00	42.86
01.8.2510.650	Software/Licenses/DW	\$362,308.26	\$591,186.52	\$381,808.74	\$125,700.08	\$423,809.03	\$42,000.29	11.00
Prog/Func: Business Services - 2510		\$362,308.26	\$591,186.52	\$381,808.74	\$125,700.08	\$423,809.03	\$42,000.29	11.00
Obj: Technology Supplies & Software - 650		\$377,240.87	\$606,119.36	\$395,024.74	\$131,130.57	\$442,689.03	\$47,664.29	12.07
01.8.1100.730	Technology Leases/DW	\$235,325.93	\$256,963.57	\$272,208.22	\$185,917.59	\$346,770.06	\$74,561.84	27.39
Prog/Func: Instruction - 1100		\$235,325.93	\$256,963.57	\$272,208.22	\$185,917.59	\$346,770.06	\$74,561.84	27.39
Obj: Equipment - 730		\$235,325.93	\$256,963.57	\$272,208.22	\$185,917.59	\$346,770.06	\$74,561.84	27.39
01.8.1200.734	Technology Equipment/Speci	\$2,089.00	\$2,531.00	\$2,450.00	\$1,060.51	\$3,500.00	\$1,050.00	42.86
Prog/Func: Special Education - 1200		\$2,089.00	\$2,531.00	\$2,450.00	\$1,060.51	\$3,500.00	\$1,050.00	42.86
01.8.2580.734	Technology Equipment/Misc/L	\$71,561.05	\$61,903.37	\$36,085.52	\$64,053.50	\$186,444.50	\$150,358.98	416.67
Prog/Func: Information Technology - 2580		\$71,561.05	\$61,903.37	\$36,085.52	\$64,053.50	\$186,444.50	\$150,358.98	416.67
Obj: Technology Equipment - 734		\$73,650.05	\$64,434.37	\$38,535.52	\$65,114.01	\$189,944.50	\$151,408.98	392.9

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Avon Public Schools

Information Technology Proposed Budget 2021-2022

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Grand Total:		\$1,366,622.62	\$1,574,214.05	\$1,388,301.69	\$744,229.54	\$1,772,022.28	\$383,720.59	27.64

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Avon Public Schools

Transportation Proposed Budget 2021-2022

Fiscal Year: 2020-2021

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.1.2700.510	Transportation/Vocational Tec	\$57,525.64	\$60,048.07	\$63,134.94	\$24,039.75	\$57,408.40	(\$5,726.54)	(9.07)
Prog/Func: Transportation - 2700		\$57,525.64	\$60,048.07	\$63,134.94	\$24,039.75	\$57,408.40	(\$5,726.54)	(9.07)
Obj: Transportation - 510		\$57,525.64	\$60,048.07	\$63,134.94	\$24,039.75	\$57,408.40	(\$5,726.54)	(9.07)
01.1.1241.516	Transportation/Field Trips/AS/	\$2,451.85	\$2,020.06	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00
Prog/Func: ASARP - 1241		\$2,451.85	\$2,020.06	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00
Obj: Field Trips - 516		\$2,451.85	\$2,020.06	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00
Location: Avon High School - 1		\$59,977.49	\$62,068.13	\$67,134.94	\$24,039.75	\$61,408.40	(\$5,726.54)	(8.53)
01.8.2790.112	Non Cert/Courier/DW	\$11,511.00	\$10,872.75	\$11,103.60	\$4,611.89	\$11,268.90	\$165.30	1.49
Prog/Func: Transportation Other - 2790		\$11,511.00	\$10,872.75	\$11,103.60	\$4,611.89	\$11,268.90	\$165.30	1.49
Obj: Non Certified Salaries - 112		\$11,511.00	\$10,872.75	\$11,103.60	\$4,611.89	\$11,268.90	\$165.30	1.49
01.8.2700.117	Non Cert/School Bus Driver/D	\$54,778.81	\$50,894.65	\$55,126.88	\$6,318.42	\$55,953.78	\$826.90	1.50
Prog/Func: Transportation - 2700		\$54,778.81	\$50,894.65	\$55,126.88	\$6,318.42	\$55,953.78	\$826.90	1.50
Obj: School Bus Driver - 117		\$54,778.81	\$50,894.65	\$55,126.88	\$6,318.42	\$55,953.78	\$826.90	1.50

Avon Public Schools

Transportation Proposed Budget 2021-2022

Fiscal Year: 2020-2021

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
01.8.1220.510	Transportation/Pre-School/DV	\$487.80	\$0.00	\$41,828.50	\$0.00	\$21,828.50	(\$20,000.00)	(47.81)
Prog/Func: Avon Pre-School - 1220		\$487.80	\$0.00	\$41,828.50	\$0.00	\$21,828.50	(\$20,000.00)	(47.81)
01.8.2700.510	Transportation/Regular/DW	\$1,597,001.70	\$1,703,503.05	\$1,779,112.80	\$889,556.40	\$1,810,638.00	\$31,525.20	1.77
Prog/Func: Transportation - 2700		\$1,597,001.70	\$1,703,503.05	\$1,779,112.80	\$889,556.40	\$1,810,638.00	\$31,525.20	1.77
01.8.2701.510	Transportation/Reimb Fuel/DV	\$132,978.03	\$80,122.26	\$0.00	\$25,219.95	\$0.00	\$0.00	0.00
Prog/Func: Transportation Fuel - 2701		\$132,978.03	\$80,122.26	\$0.00	\$25,219.95	\$0.00	\$0.00	0.00
Obj: Transportation - 510		\$1,730,467.53	\$1,783,625.31	\$1,820,941.30	\$914,776.35	\$1,832,466.50	\$11,525.20	0.63
01.8.2700.515	Transportation/Parent Reimb/	\$0.00	\$2,350.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
Prog/Func: Transportation - 2700		\$0.00	\$2,350.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
Obj: Parents Reimb Transport - 515		\$0.00	\$2,350.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01.8.2700.517	Transportation/Late Bus-AHS/	\$0.00	\$0.00	\$19,257.27	\$0.00	\$19,598.89	\$341.62	1.77
Prog/Func: Transportation - 2700		\$0.00	\$0.00	\$19,257.27	\$0.00	\$19,598.89	\$341.62	1.77
Obj: Late Bus/AHS/AMS - 517		\$0.00	\$0.00	\$19,257.27	\$0.00	\$19,598.89	\$341.62	1.77
01.8.2730.732	School Bus/Maintenance/Fuel	\$8,118.73	\$3,803.07	\$5,000.00	\$132.89	\$5,000.00	\$0.00	0.00
Prog/Func: Vehicle Servicing and Maintenance - 2730		\$8,118.73	\$3,803.07	\$5,000.00	\$132.89	\$5,000.00	\$0.00	0.00
Obj: Vehicles - 732		\$8,118.73	\$3,803.07	\$5,000.00	\$132.89	\$5,000.00	\$0.00	0.00
Location: District Wide - 8		\$1,804,876.07	\$1,851,545.78	\$1,912,429.05	\$925,839.55	\$1,925,288.07	\$12,859.02	0.6

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Avon Public Schools

Transportation Proposed Budget 2021-2022

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Fund: General Fund - 01		\$1,864,853.56	\$1,913,613.91	\$1,979,563.99	\$949,879.30	\$1,986,696.47	\$7,132.48	0.36
Grand Total:		\$1,864,853.56	\$1,913,613.91	\$1,979,563.99	\$949,879.30	\$1,986,696.47	\$7,132.48	0.36

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Avon Public Schools

Tuition Proposed Budget 2021-2022

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From Date: 1/1/2021

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
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01.7.1405.560	Tuition/Adult Education/CO	\$22,777.00	\$25,665.00	\$23,472.50	\$28,560.00	\$23,472.50	\$0.00	0.00
Prog/Func: Adult Education - 1405		\$22,777.00	\$25,665.00	\$23,472.50	\$28,560.00	\$23,472.50	\$0.00	0.00
Obj: Tuition/Reg Ed - 560		\$22,777.00	\$25,665.00	\$23,472.50	\$28,560.00	\$23,472.50	\$0.00	0.00
Location: Central Office - 7		\$22,777.00	\$25,665.00	\$23,472.50	\$28,560.00	\$23,472.50	\$0.00	0.00

01.8.1196.560	Tuition/Magnet School/DW	\$220,488.31	\$162,453.42	\$292,340.25	\$113,905.00	\$170,576.09	(\$121,764.16)	(41.65)
Prog/Func: Magnet Schools - 1196		\$220,488.31	\$162,453.42	\$292,340.25	\$113,905.00	\$170,576.09	(\$121,764.16)	(41.65)

01.8.1200.560	Tuition/SPED Summer Prog/DW	\$30,979.60	\$38,678.00	\$121,000.00	\$54,135.13	\$121,000.00	\$0.00	0.00
Prog/Func: Special Education - 1200		\$30,979.60	\$38,678.00	\$121,000.00	\$54,135.13	\$121,000.00	\$0.00	0.00
Obj: Tuition/Reg Ed - 560		\$251,467.91	\$201,131.42	\$413,340.25	\$168,040.13	\$291,576.09	(\$121,764.16)	(29.46)

01.8.1100.564	Tuition Non Public/Reg Educa	\$6,343.00	\$6,002.00	\$0.00	\$810.00	\$0.00	\$0.00	0.00
Prog/Func: Instruction - 1100		\$6,343.00	\$6,002.00	\$0.00	\$810.00	\$0.00	\$0.00	0.00

01.8.1200.564	Tuition Non Public/Special Ed	\$3,348,488.82	\$2,535,409.40	\$2,985,233.33	\$1,104,706.86	\$3,283,347.33	\$298,114.00	9.99
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Account Note: Increase for the 20-21yr based on mediation for 2 new students

Prog/Func: Special Education - 1200		\$3,348,488.82	\$2,535,409.40	\$2,985,233.33	\$1,104,706.86	\$3,283,347.33	\$298,114.00	9.99
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Tuition Proposed Budget 2021-2022

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Definition: FY 21-22 Superintendent's Proposed Budget

Account	Description	FY 2018-19 YTD Expenditures	FY 2019-20 YTD Expenditures	FY 2020-21 Adopted Budget	FY 2020-2021 YTD Expenditures	FY 2021-22 Proposed Budget	Dollar Variance	Percent Variance
Obj: Tuition/ Non Public - 564		\$3,354,831.82	\$2,541,411.40	\$2,985,233.33	\$1,105,516.86	\$3,283,347.33	\$298,114.00	9.99
Location: District Wide - 8		\$3,606,299.73	\$2,742,542.82	\$3,398,573.58	\$1,273,556.99	\$3,574,923.42	\$176,349.84	5.19
Fund: General Fund - 01		\$3,629,076.73	\$2,768,207.82	\$3,422,046.08	\$1,302,116.99	\$3,598,395.92	\$176,349.84	5.15
Grand Total:		\$3,629,076.73	\$2,768,207.82	\$3,422,046.08	\$1,302,116.99	\$3,598,395.92	\$176,349.84	5.15

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