

READING

SCHOOL DISTRICT

2021-2022 GENERAL FUND BUDGET



FINAL BUDGET

June 23, 2021



READING SCHOOL DISTRICT
SUMMARY OF REVENUES AND EXPENDITURES

DESCRIPTION	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	VARIANCE OVER PY BUDGET	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DOLLARS	PERCENTAGE
Local Revenue	\$ 44,794,291	\$ 45,946,374	\$ 47,972,177	\$ 47,012,218	\$ 37,092,021	\$ 44,584,378	\$ 7,492,357	20.2%
State Revenue	185,589,128	193,676,730	202,182,382	211,118,588	218,788,846	218,984,540	195,694	0.1%
Federal Revenue	18,382,352	25,182,100	21,400,934	18,677,241	35,496,757	78,892,612	43,395,855	122.3%
Other Sources	38,695	647,629	647,536	928,509	2,150,000	2,132,266	(17,734)	-0.8%
Fund Balance Utilization			-	-	9,853,913	7,479,042	(2,374,871)	-24.1%
Fund Balance - Assigned			-	-	6,000,000	5,000,000	(1,000,000)	-16.7%
Total Revenue & Other Sources	\$ 248,804,466	\$ 265,452,833	\$ 272,203,029	\$ 277,736,556	\$ 309,381,537	\$ 357,072,838	\$ 47,691,301	15.4%
Instruction	\$ 147,385,192	\$ 156,886,843	\$ 159,187,807	\$ 168,442,090	\$ 184,310,220	\$ 189,529,559	\$ 5,219,339	2.8%
Instructional Support Services	66,947,889	70,510,418	75,863,965	78,813,437	86,716,758	101,224,092	14,507,334	16.7%
Non-Instructional Services	2,932,331	3,006,996	3,067,535	3,275,632	3,896,407	4,174,392	277,985	7.1%
Debt Service	16,921,211	21,915,047	24,066,722	24,517,079	26,958,152	26,651,530	(306,622)	-1.1%
Other Financial Uses	-	4,824,493	22,487,716	5,135,247	1,500,000	30,493,265	28,993,265	1932.9%
Budgetary Reserve	-	-	-	-	6,000,000	5,000,000	(1,000,000)	-16.7%
Total Expenditures & Other Uses	\$ 234,186,622	\$ 257,143,798	\$ 284,673,745	\$ 280,183,485	\$ 309,381,537	\$ 357,072,838	\$ 47,691,301	15.4%
Expenditure - Revenue Variance	\$ 14,617,844	\$ 8,309,035	\$ (12,470,716)	\$ (2,446,929)	\$ -	\$ -	\$ -	0.0%
Unassigned Fund Balance at July 1	\$ 18,684,207	\$ 19,302,054	\$ 21,311,089	\$ 24,077,298	\$ 21,630,369	\$ 11,776,456		
Net Surplus or Deficit Added	14,617,844	8,309,035	4,529,285	(2,446,929)	-	-		
Less: Unassigned Fund Balance Used	-	-	-	-	(9,853,913)	(7,479,042)		
Less: Assignment of Fund Balance	(14,000,000)	(6,300,000)	(1,763,076)	-	-	-		
Unassigned Fund Balance at June 30	19,302,051	21,311,089	24,077,298	21,630,369	11,776,456	4,297,414		
Assigned Fund Balance at July 1	\$ 28,000,000	\$ 42,000,000	\$ 48,300,000	\$ 33,063,076	\$ 33,063,076	\$ 33,063,076		
Less: Assigned Fund Balance Used	-	-	-	-	-	-		
Less: Additional Fund Balance Used	-	-	-	-	-	-		
Less: Transfer of Fund Balance	-	-	(17,000,000)	-	-	-		
Plus: Assignment of Fund Balance	14,000,000	6,300,000	1,763,076	-	-	-		
Assigned Fund Balance at June 30	42,000,000	48,300,000	33,063,076	33,063,076	33,063,076	33,063,076		
Total Fund Balance at June 30	\$ 61,302,051	\$ 69,611,089	\$ 57,140,374	\$ 54,693,445	\$ 44,839,532	\$ 37,360,490		

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	NOTES	2021-2022 BUDGET	VARIANCE OVER PY BUDGET		
								DOLLARS	PERCENT	
LOCAL REVENUES:										
6111 REAL ESTATE TAX	\$ 19,047,243	\$ 19,370,269	\$ 19,123,458	\$ 19,105,536	\$ 15,411,104	Collection Rate of 86.5%	\$ 19,014,952	\$ 3,603,848	23.38%	
6112 INTERIM REAL ESTATE TAX	-	5,836	4,304	-	-		-	-	0.00%	
6113 PUBLIC UTILITY TAX (PURTA)	40,705	38,083	39,633	36,680	41,000	Five Year Average	39,220	(1,780)	-4.34%	
6114 PAYMENT IN LIEU OF TAX	134,345	136,184	127,445	138,055	134,000	Five Year Average	134,006	6	0.00%	
6120 PER CAPITA TAX, SECTION 679	91,339	108,588	142,589	94,087	80,000	Five Year Average	103,321	23,321	29.15%	
6131 EARNED INCOME TAX - ACT 1	10,175,298	10,690,626	11,314,720	11,521,959	8,900,848	90% of 19/20	10,313,858	1,413,010	15.88%	
6143 LST/OPT TAXES	94,763	124,777	125,267	123,810	82,048	Five Year Average	110,133	28,085	34.23%	
6145 BUSINESS PRIVILEGE TAX	976,933	1,043,398	1,138,367	716,834	800,000	Five Year Average	935,106	135,106	16.89%	
6151 EARNED INCOME TAX, ACT 511	5,087,649	5,345,313	5,657,360	5,760,979	4,493,632	90% of 19/20	5,206,996	713,364	15.88%	
6153 REAL ESTATE TRANSFER TAX	567,379	525,975	697,540	783,669	400,000	Five Year Average	594,913	194,913	48.73%	
6411 DELINQUENT REAL ESTATE TAXES	2,618,762	2,530,344	3,175,607	2,703,267	2,080,000	95% of 19/20	2,470,000	390,000	18.75%	
6420 DELINQUENT PER CAPITA	5,318	38,254	42,671	110,081	-		25,000	25,000	0.00%	
6443 DELINQUENT EARNED INCOME TAX	33,911	961	201	252	-		25,000	25,000	0.00%	
6445 DELINQUENT PC/OCCUPATION TAXES	70,584	114,269	105,643	238,217	-		100,000	100,000	0.00%	
6510 INTEREST INCOME	288,122	894,232	1,597,962	985,006	479,389	50% of 20/21	239,694	(239,694)	-50.00%	
6630 SPECIAL FUNCTION	2,540	2,616	1,074	-	-		-	-	0.00%	
6700 REVENUE FROM DISTRICT ACTIVITIES	181,468	122,820	116,879	120,105	125,000	Five Year Average	133,254	8,254	6.60%	
6829 STATE REV - OTHER SOURCES	81,405	84,943	83,146	80,751	80,000	Five Year Average	82,049	2,049	2.56%	
6830 IDEA	2,874,398	2,907,666	3,043,773	3,328,343	2,875,000	Prior Year Allocation	3,486,098	611,098	21.26%	
6831 FED REV FROM OTHER PUBLIC SCHOOLS	137,667	23,000	46,552	52,000	130,000	Five Year Average	77,844	(52,156)	-40.12%	
6910 FACILITIES RENTAL	145,647	128,337	120,960	121,459	105,000	Five Year Average	124,281	19,281	18.36%	
6920 DONATIONS FROM PRIVATE SOURCES	131,498	121,405	167,751	161,585	250,000	Five Year Average	166,448	(83,552)	-33.42%	
6942 TUITION (SUMMER SCHOOL)	37,900	30,749	22,658	-	25,000		25,000	-	0.00%	
6943 TUITION ADULT EVENING SCHOOL	-	-	-	-	-		-	-	0.00%	
6944 RECEIPTS FROM OTHER LEA's	-	-	-	-	-		-	-	0.00%	
6990 MISCELLANEOUS REVENUE	280,276	312,671	288,045	442,220	-	Five Year Average	264,642	264,642	0.00%	
6991 REFUND OF PRIOR YRS EXP	1,383,536	1,028,509	769,509	381,263	500,000	Five Year Average	812,563	312,563	62.51%	
6992 ENERGY INCENTIVES	109,269	208,272	7,639	4,449	-		-	-	0.00%	
6999 OTHER REVENUE	196,336	8,277	11,424	1,611	100,000		100,000	-	0.00%	
TOTALS	\$ 44,794,291	\$ 45,946,374	\$ 47,972,177	\$ 47,012,218	\$ 37,092,021		\$ 44,584,378	\$ 7,492,357	20.20%	

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	NOTES	2021-2022 BUDGET	VARIANCE OVER PY BUDGET		
								DOLLARS	PERCENT	
STATE REVENUES:										
7110 BASIC SUBSIDY	\$ 131,154,250	\$ 134,972,053	\$ 139,674,925	\$ 145,029,580	\$ 145,035,326	20/21 Rate	\$ 145,029,579	\$ (5,747)	0.00%	
7160 TUITION FOR ORPHANS	214,913	122,172	184,561	125,175	200,000		200,000	-	0.00%	
7271 SPECIAL EDUCATION	10,810,368	11,282,194	11,888,223	13,153,071	13,049,362	20/21 Rate	13,153,071	103,709	0.79%	
7280 ADULT LITERACY	196,678	-	-	-	-		-	-	0.00%	
7290 OTHER PROGRAM SUBSIDIES	70,000	107,274	737,281	-	100,000	Estimate	100,000	-	0.00%	
7311 TRANSPORTATION - PUBLIC	1,175,961	1,195,786	1,124,129	1,228,311	1,183,188	20% of 19/20	245,662	(937,526)	-79.24%	
7312 TRANSPORTATION - NON-PUBLIC	333,025	338,415	302,610	344,960	325,000	Five Year Average	328,802	3,802	1.17%	
7320 RENTAL PAYMENTS	5,628,104	6,435,433	6,652,498	6,622,283	6,758,664	Agrees to Debt Schedule	6,745,853	(12,811)	-0.19%	
7330 HEALTH SERVICES	380,931	369,257	403,652	381,948	360,000	Five Year Average	379,158	19,158	5.32%	
7340 PROPERTY TAX RELIEF	3,680,303	3,675,727	3,680,241	3,676,980	3,682,548	Agrees to Allocation	3,682,825	277	0.01%	
7340 PCCD - HEALTH & SAFETY GRANT					1,378,490	Grant Notification not issued	-	(1,378,490)	-100.00%	
7360 SAFE SCHOOLS GRANTS			25,000						0.00%	
7501 ACCOUNTABILITY BLOCK GRANT									0.00%	
7502 DUAL ENROLLMENT GRANTS									0.00%	
7505 READY TO LEARN GRANT	4,785,693	4,785,693	4,785,693	4,785,693	4,785,693	Agrees to Allocation	4,785,693		0.00%	
7505 CONTINUITY OF EDUCATION GRANT					500,000	Grant Notification not issued		(500,000)	-100.00%	
7506 PA SMART GRANT				22,592					0.00%	
7599 OTHER GRANTS									0.00%	
7810 SOCIAL SECURITY (85.48% of Exp)	5,210,690	5,240,643	5,406,663	6,166,221	7,517,645	85.48% of Expense	7,969,086	451,441	6.01%	
7820 RETIREMENT (85.48% of Exp)	21,948,212	25,152,083	27,316,906	29,581,774	33,912,930	85.48% of Expense	36,364,811	2,451,881	7.23%	
TOTALS	\$ 185,589,128	\$ 193,676,730	\$ 202,182,382	\$ 211,118,588	\$ 218,788,846		\$ 218,984,540	\$ 195,694	0.09%	

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	NOTES	2021-2022 BUDGET	VARIANCE OVER PY BUDGET		
								DOLLARS	PERCENT	
FEDERAL REVENUES:										
8310 PAYMENTS FOR FEDERAL IMPACT	\$ 38,077	\$ 2,318,935	\$ 14,348	\$ 39,799	\$ 40,000	Approximate Average	\$ 40,000	\$ -	0.00%	
8390 DIRECT GRANTS-IN-AID	142,209	144,999	147,346	153,114	140,000	Five Year Average	145,534	5,534	3.95%	
8514 TITLE I	14,435,135	17,035,618	15,971,938	13,482,759	17,445,709	To be adjusted to allocation	17,619,686	173,977	1.00%	
8515 TITLE II	1,189,246	1,316,068	1,396,509	1,250,729	1,353,765	To be adjusted to allocation	1,198,257	(155,508)	-11.49%	
8516 TITLE III	916,400	1,024,835	857,755	1,107,906	1,720,197	To be adjusted to allocation	1,125,496	(594,701)	-34.57%	
8517 TITLE IV	322,024	462,751	926,958	956,107	1,219,993	To be adjusted to allocation	1,419,412	199,419	16.35%	
8703 ARRA - TITLE I, PART A & B			-	-	-		-	-	0.00%	
8704 ARRA - TITLE I, SCHOOL IMPROVEMENT			-	-	-		-	-	0.00%	
8741 ESSER I					11,638,593	Fully expended in 20/21	-	(11,638,593)	-100.00%	
8742 GEER I					-		-	-	0.00%	
8743 ESSER II					-	Based on estimated expense	41,645,447	41,645,447	0.00%	
8744 ARP ESSER III					-	Based on estimated expense	13,712,869	13,712,869	0.00%	
8745 GEER II					-		-	-	0.00%	
8749 OTHER CARES ACT AND CRRSA ACT FUNDING					-		-	-	0.00%	
8810 ACCESS	1,200,109	2,701,289	1,925,682	1,522,452	1,760,000	Five Year Average	1,821,906	61,906	3.52%	
8820 MEDICAL ASSISTANCE	139,152	177,605	160,398	164,375	178,500	Five Year Average	164,006	(14,494)	-8.12%	
TOTALS	\$ 18,382,352	\$ 25,182,100	\$ 21,400,934	\$ 18,677,241	\$ 35,496,757		\$ 78,892,612	\$ 43,395,855	122.25%	
TOTAL OPERATING REVENUES	\$248,765,771	\$264,805,204	\$271,555,493	\$276,808,047	\$291,377,624		\$342,461,530	\$51,083,906	17.53%	
OTHER FINANCING SOURCES:										
9300 FUND TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%	
9330 CAPITAL PROJECT FUND TRANSFERS	-	-	-	-	-		-	-	0.00%	
9340 DEBT SERVICE FUND TRANSFERS	-	-	-	-	1,500,000	2019 Bond Debt Service	1,500,000	-	0.00%	
9351 FOOD SERVICE FUND TRANSFERS	-	646,368	631,228	601,467	650,000	Four Year Average	632,266	(17,734)	-2.73%	
9400 SALE OF ASSETS	-	-	5,037	301,676	-		-	-	0.00%	
9500 REFUNDS - PRIOR YRS EXPENSES	-	-	-	-	-		-	-	0.00%	
9990 INSURANCE RECOVERIES	38,695	1,261	11,271	25,366	-		-	-	0.00%	
TOTALS	\$ 38,695	\$ 647,629	\$ 647,536	\$ 928,509	\$ 2,150,000		\$ 2,132,266	\$ (17,734)	-0.82%	
TOTAL REVENUES	\$ 248,804,466	\$ 265,452,833	\$ 272,203,029	\$ 277,736,556	\$ 293,527,624		\$ 344,593,796	\$ 51,066,172	17.40%	

	2015-2016 ACTUAL	2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENT
1000 INSTRUCTION										
1100 REGULAR PROGRAMS										
100 SALARIES	\$ 46,542,374	\$ 47,435,337	\$ 49,363,681	\$ 51,428,416	\$ 52,808,249	\$ 55,292,741	\$ 59,276,269	\$ 61,368,782	\$ 2,092,514	3.6%
200 BENEFITS	29,798,446	32,628,557	32,379,839	33,215,750	31,639,156	35,570,574	40,446,632	40,282,357	(164,274)	-0.4%
300 PROF. SERVICES	2,077,594	3,246,670	2,177,880	2,103,847	2,556,101	2,365,631	2,303,795	2,317,376	13,580	0.6%
400 PROPERTY SERVICES	26,034	20,208	27,251	30,840	35,771	30,291	75,700	77,927	2,227	4.7%
500 OTHER PURCH.SVCS.	7,400,499	6,502,692	7,566,730	7,427,820	7,431,268	6,709,634	7,009,529	7,078,115	68,586	0.9%
600 SUPPLIES	2,613,746	6,215,308	4,923,981	5,599,776	4,919,962	5,654,369	6,351,231	5,691,523	(659,708)	-6.2%
700 PROPERTY	57,221	262,322	82,909	59,735	139,820	64,795	47,500	59,300	11,800	40.3%
800 OTHER OBJECTS	-	672	15,826	4,020	14,435	378	-	-	-	0.0%
TOTALS	\$ 88,515,914	\$ 96,311,764	\$ 96,538,097	\$ 99,870,204	\$ 99,544,761	\$ 105,688,413	\$ 115,510,656	\$ 116,875,380	\$ 1,364,725	1.1%
1200 SPECIAL EDUCATION										
100 SALARIES	\$ 12,491,264	\$ 14,088,814	\$ 13,290,407	\$ 13,917,762	\$ 14,257,149	\$ 15,259,612	\$ 19,961,818	\$ 20,793,904	\$ 832,086	4.6%
200 BENEFITS	9,149,043	10,898,114	9,718,715	10,435,279	9,880,486	10,235,298	14,612,586	14,725,118	112,532	0.8%
300 PROF. SERVICES	3,140,508	3,431,750	4,331,835	6,448,253	8,396,602	8,981,407	7,770,625	6,187,313	(1,583,312)	-20.6%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	11,949,814	11,193,500	12,070,384	15,288,686	15,880,347	16,764,948	15,194,735	16,710,234	1,515,499	9.4%
600 SUPPLIES	155,536	114,054	76,609	117,320	209,272	431,669	146,700	464,004	317,304	221.4%
700 PROPERTY	12,047	11,515	18,563	10,479	9,801	-	33,500	6,090	(27,410)	-81.8%
800 OTHER OBJECTS	-	-	-	-	-	300	-	305	305	0.0%
TOTALS	\$ 36,898,212	\$ 39,737,747	\$ 39,506,512	\$ 46,217,780	\$ 48,633,657	\$ 51,673,234	\$ 57,719,964	\$ 58,886,968	\$ 1,167,003	2.1%
1300 VOCATIONAL EDUCATION										
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
200 BENEFITS	-	-	-	-	-	-	-	-	-	0.0%
300 PROF. SERVICES	-	-	-	-	-	-	-	-	-	0.0%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	5,412,873	5,206,250	5,279,045	5,101,859	5,247,074	5,487,254	5,460,500	5,477,915	17,415	0.3%
600 SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
700 PROPERTY	-	-	-	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	0.0%
TOTALS	\$ 5,412,873	\$ 5,206,250	\$ 5,279,045	\$ 5,101,859	\$ 5,247,074	\$ 5,487,254	\$ 5,460,500	\$ 5,477,915	\$ 17,415	0.3%

	2015-2016 ACTUAL	2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENT
1400 OTHER INST. PROGRAMS										
100 SALARIES	\$ 249,567	\$ 103,226	\$ 241,744	\$ 225,715	\$ 144,539	\$ 20,889	\$ 67,280	\$ 1,748,542	\$ 1,681,262	2498.9%
200 BENEFITS	105,566	57,127	110,185	111,148	60,737	8,733	29,869	765,443	735,574	2476.1%
300 PROF. SERVICES	2,436,750	2,548,762	2,943,999	2,618,917	2,706,152	2,714,524	2,708,500	3,118,523	410,023	16.2%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	353,364	205,800	238,827	231,353	206,464	154,150	170,000	172,550	2,550	1.2%
600 SUPPLIES	5,192	18,382	2,715	7,244	-	4,218	-	-	-	0.0%
700 PROPERTY	-	-	-	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	0.0%
TOTALS	\$ 3,150,439	\$ 2,933,297	\$ 3,537,471	\$ 3,194,377	\$ 3,117,892	\$ 2,902,513	\$ 2,975,649	\$ 5,805,057	\$ 2,829,409	99.7%
1500 NONPUBLIC SCHOOL PROGRAMS										
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
200 BENEFITS	-	-	-	-	-	-	-	-	-	0.0%
300 PROF. SERVICES	310,966	430,766	385,736	575,666	577,871	600,615	554,007	562,317	8,310	1.5%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	7,500	7,613	112	1.5%
600 SUPPLIES	-	-	-	-	-	3,696	-	-	-	0.0%
700 PROPERTY	-	-	-	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	38,544	97,533	-	-	-	0.0%
TOTALS	\$ 310,966	\$ 430,766	\$ 385,736	\$ 575,666	\$ 616,416	\$ 701,844	\$ 561,507	\$ 569,930	\$ 8,423	1.5%
1600 ADULT EVENING SCHOOL										
100 SALARIES	\$ 115,053	\$ 124,395	\$ 124,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
200 BENEFITS	39,817	97,707	47,336	18,217	-	-	-	-	-	0.0%
300 PROF. SERVICES	145	-	1,009	-	-	13,545	17,250	-	(17,250)	-100.0%
400 PROPERTY SERVICES	7,000	7,105	7,000	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	940	782	700	-	-	-	-	-	-	0.0%
600 SUPPLIES	7,573	7,774	5,509	-	8,337	3,938	18,064	18,335	271	1.5%
700 PROPERTY	-	-	-	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	2,135	371	-	-	-	0.0%
TOTALS	\$ 170,528	\$ 237,763	\$ 185,766	\$ 18,217	\$ 10,472	\$ 17,854	\$ 35,314	\$ 18,335	\$ (16,979)	-2.7%

	2015-2016 ACTUAL	2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENT
1800 PRE-KINDERGARTEN										
100 SALARIES	\$ 1,171,573	\$ 1,211,095	\$ 1,112,115	\$ 1,068,077	\$ 1,128,807	\$ 1,170,160	\$ 1,200,911	\$ 1,125,709	\$ (75,201)	-6.4%
200 BENEFITS	918,983	927,723	836,689	840,663	874,884	800,816	845,720	770,265	(75,455)	-8.4%
300 PROF. SERVICES	-	-	-	-	13,843	-	-	-	-	0.0%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	-	-	-	0.0%
600 SUPPLIES	-	136,778	3,760	-	-	-	-	-	-	0.0%
700 PROPERTY	-	-	-	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	0.0%
TOTALS	\$ 2,090,556	\$ 2,275,596	\$ 1,952,565	\$ 1,908,740	\$ 2,017,534	\$ 1,970,976	\$ 2,046,631	\$ 1,895,974	\$ (150,656)	-7.2%
TOTAL INSTRUCTION	\$ 136,549,488	\$ 147,133,182	\$ 147,385,192	\$ 156,886,843	\$ 159,187,807	\$ 168,442,090	\$ 184,310,220	\$ 189,529,559	\$ 5,219,339	2.8%
2000 SUPPORT SERVICES										
2100 PUPIL PERSONNEL SERVICES										
100 SALARIES	\$ 4,589,685	\$ 4,630,040	\$ 4,583,236	\$ 4,945,680	\$ 5,928,966	\$ 6,332,878	\$ 6,918,649	\$ 7,588,286	\$ 669,637	10.6%
200 BENEFITS	2,668,323	2,999,951	2,945,975	3,350,572	3,998,443	4,022,283	4,623,374	4,963,503	340,129	7.9%
300 PROF. SERVICES	140,256	158,997	142,901	819,722	754,213	416,267	493,500	516,515	23,015	5.9%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	4,568	7,500	4,344	16,486	6,145	2,236	8,000	8,120	120	1.5%
600 SUPPLIES	92,897	3,313	41,055	40,030	87,201	126,708	108,000	211,244	103,244	102.8%
700 PROPERTY	-	-	-	-	3,642	-	-	-	-	0.0%
800 OTHER OBJECTS	6,330	6,500	600	-	-	167	-	-	-	0.0%
TOTALS	\$ 7,502,059	\$ 7,806,302	\$ 7,718,112	\$ 9,172,490	\$ 10,778,610	\$ 10,900,539	\$ 12,151,523	\$ 13,287,669	\$ 1,136,146	10.2%
2200 INSTRUCTIONAL SUPPORT										
100 SALARIES	\$ 1,903,622	\$ 2,318,376	\$ 2,079,002	\$ 2,034,612	\$ 2,572,612	\$ 2,484,032	\$ 2,598,943	\$ 3,446,763	\$ 847,820	31.8%
200 BENEFITS	1,275,138	1,691,441	1,449,564	1,568,616	1,951,506	1,864,286	2,092,825	2,510,161	417,336	19.9%
300 PROF. SERVICES	953,470	90,087	595,533	956,982	1,313,252	1,497,856	2,098,848	2,146,386	47,538	2.2%
400 PROPERTY SERVICES	1,211	25,777	1,573	613	783	1,072	3,135	2,015	(1,120)	-19.0%
500 OTHER PURCH.SVCS.	26,121	88,273	29,502	29,900	51,741	32,649	127,911	138,747	10,836	8.1%
600 SUPPLIES	509,293	1,254,938	349,998	166,562	111,557	70,827	144,200	157,888	13,687	8.5%
700 PROPERTY	-	4,900	9,659	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	1,085	2,600	1,085	1,085	3,455	3,515	1,300	14,626,683	14,625,383	1347961.5%
TOTALS	\$ 4,669,940	\$ 5,476,391	\$ 4,515,917	\$ 4,758,370	\$ 6,004,905	\$ 5,954,236	\$ 7,067,162	\$ 23,028,642	\$ 15,961,480	221.7%

	2015-2016 ACTUAL	2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENT
2300 ADMINISTRATION										
100 SALARIES	\$ 5,867,403	\$ 6,468,140	\$ 6,226,076	\$ 6,834,275	\$ 7,259,012	\$ 7,613,890	\$ 8,572,205	\$ 8,685,508	\$ 113,304	1.5%
200 BENEFITS	11,035,185	11,505,609	10,915,994	10,839,370	10,418,468	10,325,268	11,994,058	5,752,666	(6,241,392)	-53.8%
300 PROF. SERVICES	1,464,736	555,226	1,011,816	1,250,350	1,210,081	955,401	1,028,000	1,040,883	12,882	1.2%
400 PROPERTY SERVICES	209,053	231,400	228,216	241,712	249,501	215,590	350,200	355,450	5,250	1.5%
500 OTHER PURCH.SVCS.	260,353	262,485	280,557	223,592	201,414	173,683	214,047	233,365	19,318	9.2%
600 SUPPLIES	30,059	91,715	90,955	81,985	84,283	88,174	117,850	128,964	11,114	11.2%
700 PROPERTY	-	6,915	9,533	1,601	-	5,950	-	-	-	0.0%
800 OTHER OBJECTS	96,956	272,000	50,371	487,977	166,277	78,087	324,250	321,905	(2,345)	-0.7%
TOTALS	\$ 18,963,745	\$ 19,393,490	\$ 18,813,519	\$ 19,960,863	\$ 19,589,036	\$ 19,456,043	\$ 22,600,610	\$ 16,518,741	\$ (6,081,868)	-28.4%
2400 PUPIL HEALTH SERVICES										
100 SALARIES	\$ 1,459,175	\$ 1,456,117	\$ 1,618,961	\$ 1,596,835	\$ 1,696,013	\$ 1,862,768	\$ 1,918,552	\$ 2,015,921	\$ 97,369	5.3%
200 BENEFITS	978,940	957,424	1,031,286	1,083,614	1,155,984	1,216,509	1,343,068	1,342,759	(309)	0.0%
300 PROF. SERVICES	699,656	665,900	747,838	808,657	1,137,171	1,180,290	1,172,300	1,166,235	(6,065)	-5.5%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	2,653	3,505	2,297	1,375	4,506	2,606	4,700	4,771	70	0.9%
600 SUPPLIES	26,957	34,200	25,039	54,789	51,206	59,308	63,000	72,370	9,369	14.5%
700 PROPERTY	-	15,000	-	-	28,876	-	8,000	-	(8,000)	-100.0%
800 OTHER OBJECTS	20	100	-	-	-	-	-	-	-	0.0%
TOTALS	\$ 3,167,401	\$ 3,132,246	\$ 3,425,420	\$ 3,545,269	\$ 4,073,756	\$ 4,321,480	\$ 4,509,620	\$ 4,602,055	\$ 92,435	2.7%
2500 BUSINESS OFFICE										
100 SALARIES	\$ 689,738	\$ 778,692	\$ 665,663	\$ 782,348	\$ 869,641	\$ 943,422	\$ 1,125,786	\$ 1,173,135	\$ 47,349	4.7%
200 BENEFITS	473,461	514,542	482,630	730,491	803,988	838,786	803,844	797,496	(6,348)	-0.9%
300 PROF. SERVICES	84,478	150,850	97,292	116,735	106,525	69,684	114,500	115,710	1,210	1.1%
400 PROPERTY SERVICES	31,518	31,500	31,858	29,781	43,773	40,412	35,000	35,525	525	1.5%
500 OTHER PURCH.SVCS.	3,843	19,100	4,954	6,153	4,395	3,461	12,050	13,291	1,241	10.4%
600 SUPPLIES	42,070	99,000	1,988	40,425	87,444	121,436	130,600	145,154	14,554	13.7%
700 PROPERTY	-	2,000	1,039	-	-	-	1,000	-	(1,000)	-100.0%
800 OTHER OBJECTS	56,328	97,550	67,857	92,320	102,843	110,440	577,500	607,517	30,017	7.0%
TOTALS	\$ 1,381,436	\$ 1,693,234	\$ 1,353,280	\$ 1,798,253	\$ 2,018,609	\$ 2,127,642	\$ 2,800,280	\$ 2,887,828	\$ 87,548	3.6%

	2015-2016 ACTUAL	2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENT
2600 OPER/MAINT OF PLANT										
100 SALARIES	\$ 6,945,286	\$ 7,617,833	\$ 7,383,691	\$ 7,522,093	\$ 7,872,379	\$ 8,136,003	\$ 9,262,440	\$ 9,790,080	\$ 527,639	5.9%
200 BENEFITS	5,083,873	6,275,583	5,746,229	5,485,815	5,184,440	5,557,091	6,811,516	6,898,237	86,721	1.3%
300 PROF. SERVICES	201,893	638,698	487,883	498,400	409,101	464,766	574,836	573,308	(1,527)	-0.3%
400 PROPERTY SERVICES	3,337,461	3,948,655	3,573,405	2,164,190	2,539,238	2,512,242	2,281,445	2,712,429	430,984	17.6%
500 OTHER PURCH.SVCS.	252,877	301,626	275,238	275,582	277,439	296,485	304,980	106,761	(198,218)	-66.7%
600 SUPPLIES	2,039,549	2,221,313	2,253,450	4,128,215	4,176,132	3,653,154	4,575,354	4,252,297	(323,057)	-7.2%
700 PROPERTY	311,898	384,516	208,934	226,273	(20,471)	-	(10,622)	(15,857)	(5,234)	50.2%
800 OTHER OBJECTS	281	580,020	521,169	13,122	12,008	611	5,038	5,114	76	1.2%
TOTALS	\$ 18,173,118	\$ 21,968,244	\$ 20,450,000	\$ 20,313,689	\$ 20,450,267	\$ 20,620,352	\$ 23,804,986	\$ 24,322,368	\$ 517,382	2.2%
2700 TRANSPORTATION										
100 SALARIES	\$ 45,543	\$ 53,907	\$ 49,969	\$ 55,233	\$ 46,021	\$ 43,555	\$ 44,770	\$ -	\$ (44,770)	-103.1%
200 BENEFITS	34,551	37,567	37,098	42,391	36,967	31,910	35,656	-	(35,656)	-101.8%
300 PROF. SERVICES	-	-	-	1,125	-	82,108	-	205,000	205,000	0.0%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	5,136,556	5,562,963	5,016,925	5,300,474	5,394,973	5,659,857	6,169,135	7,015,000	845,865	14.4%
600 SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
700 PROPERTY	-	-	-	-	128,247	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	0.0%
TOTALS	\$ 5,216,650	\$ 5,654,436	\$ 5,103,991	\$ 5,399,223	\$ 5,606,207	\$ 5,817,430	\$ 6,249,561	\$ 7,220,000	\$ 970,439	16.3%
2800 SUPPORT SERVICES-CENTRAL										
100 SALARIES	\$ 1,112,355	\$ 1,573,929	\$ 1,226,428	\$ 1,239,449	\$ 1,158,421	\$ 1,223,058	\$ 1,364,963	\$ 1,410,007	\$ 45,044	3.5%
200 BENEFITS	719,020	971,048	807,518	869,679	808,529	852,929	1,244,587	1,247,607	3,020	0.3%
300 PROF. SERVICES	435,703	697,800	607,104	672,029	821,950	1,364,671	1,390,549	1,544,641	154,092	13.5%
400 PROPERTY SERVICES	751	3,500	788	827	2,240	34,691	2,500	26,898	24,398	488.0%
500 OTHER PURCH.SVCS.	952,050	1,052,082	1,028,212	835,872	773,073	779,138	959,975	1,116,933	156,958	16.0%
600 SUPPLIES	537,616	888,881	593,172	716,427	836,164	1,918,902	1,449,307	3,302,112	1,852,805	188.2%
700 PROPERTY	1,072,585	573,884	1,062,533	1,068,951	2,827,853	3,351,334	1,030,910	616,014	(414,896)	-24.0%
800 OTHER OBJECTS	1,003	1,500	18,518	33,382	23,288	47,664	45,225	46,903	1,678	6.0%
TOTALS	\$ 4,831,083	\$ 5,762,624	\$ 5,344,273	\$ 5,436,615	\$ 7,251,518	\$ 9,572,386	\$ 7,488,016	\$ 9,311,114	\$ 1,823,098	26.0%

	2015-2016 ACTUAL	2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENT
2900 OTHER SUPPORT SERVICES										
100 SALARIES	\$ 98,417	\$ 81,302	\$ 104,318	\$ 40,019	\$ 26,762	\$ -	\$ -	\$ -	\$ -	0.0%
200 BENEFITS	71,655	64,231	76,238	34,149	21,728	-	-	-	-	0.0%
300 PROF. SERVICES	60	-	-	-	-	-	-	-	-	0.0%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	42,245	50,500	42,821	42,973	42,567	43,327	45,000	45,675	675	1.3%
600 SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
700 PROPERTY	-	-	-	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	0.0%
900 OTHER OBJECTS	-	-	-	8,506	-	-	-	-	-	0.0%
TOTALS	\$ 212,377	\$ 196,033	\$ 223,377	\$ 125,646	\$ 91,057	\$ 43,327	\$ 45,000	\$ 45,675	\$ 675	1.3%
TOTAL-SUPPORT SERVICES	\$ 64,117,809	\$ 71,083,002	\$ 66,947,889	\$ 70,510,418	\$ 75,863,965	\$ 78,813,437	\$ 86,716,758	\$ 101,224,092	\$ 14,507,334	17.7%
3000 NON-INSTRUCTIONAL SERVICES										
3200 STUDENT ACTIVITIES										
100 SALARIES	\$ 833,483	\$ 948,878	\$ 871,172	\$ 874,081	\$ 891,932	\$ 972,345	\$ 1,052,599	\$ 1,064,526	\$ 11,927	1.1%
200 BENEFITS	341,806	426,691	372,032	381,888	391,015	418,789	513,899	519,162	5,263	1.0%
300 PROF. SERVICES	183,654	185,900	188,465	181,682	178,373	178,219	189,212	192,050	2,838	1.5%
400 PROPERTY SERVICES	13,264	25,700	15,208	13,709	20,865	9,929	22,617	22,956	339	1.5%
500 OTHER PURCH.SVCS.	288,221	358,881	300,158	291,873	276,071	182,074	368,600	413,324	44,724	12.1%
600 SUPPLIES	180,125	177,500	176,925	161,173	177,802	168,081	195,671	198,456	2,785	1.5%
700 PROPERTY	63,123	44,000	44,890	40,514	46,623	41,187	43,000	43,645	645	1.5%
800 OTHER OBJECTS	29,785	36,600	30,792	33,437	29,924	25,543	39,500	40,093	593	1.5%
TOTALS	\$ 1,933,461	\$ 2,204,151	\$ 1,999,641	\$ 1,978,356	\$ 2,012,606	\$ 1,996,168	\$ 2,425,097	\$ 2,494,211	\$ 69,114	2.9%
3300 COMMUNITY SERVICES										
100 SALARIES	\$ 401,137	\$ 434,889	\$ 395,181	\$ 396,312	\$ 429,555	\$ 558,636	\$ 560,220	\$ 617,832	\$ 57,612	13.1%
200 BENEFITS	434,975	494,863	390,617	407,737	428,278	467,272	495,676	544,704	49,028	11.0%
300 PROF. SERVICES	8,106	30,825	7,057	10,864	11,203	81,217	12,024	62,604	50,580	420.7%
400 PROPERTY SERVICES	-	465	-	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	125,413	140,738	135,013	150,086	138,076	139,338	145,000	147,175	2,175	1.5%
600 SUPPLIES	11,334	35,885	4,821	63,641	46,791	31,501	258,389	262,265	3,876	1.5%
700 PROPERTY	-	-	-	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	1,025	1,500	-	45,600	45,600	0.0%
TOTALS	\$ 980,965	\$ 1,137,664	\$ 932,689	\$ 1,028,640	\$ 1,054,929	\$ 1,279,464	\$ 1,471,309	\$ 1,680,181	\$ 208,871	16.1%
TOTAL NON-INST. SERVICES	\$ 2,914,426	\$ 3,341,815	\$ 2,932,331	\$ 3,006,996	\$ 3,067,535	\$ 3,275,632	\$ 3,896,407	\$ 4,174,392	\$ 277,985	7.5%

	2015-2016 ACTUAL	2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENT
4000 FACILITIES ACQUISITION, ETC.										
4600 BUILDING IMPROVEMENTS										
300 PROF. SERVICES	\$ -	\$ -	\$ -	\$ 350,815	\$ 938,243	\$ 446,050	\$ -	\$ 24,378,920	\$ 24,378,920	0.0%
400 PROPERTY SERVICES	-	-	-	385,261	(307,347)	(7,102)	-	-	-	0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	-	-	-	0.0%
600 SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
700 PROPERTY	-	-	-	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	0.0%
TOTAL FACILITIES ACQUISITION	\$ -	\$ -	\$ -	\$ 736,076	\$ 630,896	\$ 438,948	\$ -	\$ 24,378,920	\$ 24,378,920	0.0%
4600 BUILDING IMPROVEMENTS										
300 PROF. SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
400 PROPERTY SERVICES	-	-	-	3,405,631	4,531,552	4,375,805	-	-	-	0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	-	-	-	0.0%
600 SUPPLIES	-	-	-	219,927	194,009	-	-	-	-	0.0%
700 PROPERTY	-	-	-	-	54,430	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	76,830	320,495	-	-	-	0.0%
TOTAL BUILDING IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 3,625,558	\$ 4,856,821	\$ 4,696,299	\$ -	\$ -	\$ -	0.0%
TOTAL FACILITIES ACQUISITION	\$ -	\$ -	\$ -	\$ 4,361,633	\$ 5,487,716	\$ 5,135,247	\$ -	\$ 24,378,920	\$ 24,378,920	0.0%
5000 OTHER FINANCING USES										
5100 DEBT SERVICE										
800 OTHER OBJECTS	\$ 11,742,496	\$ 12,471,881	\$ 12,486,211	\$ 9,920,047	\$ 11,491,722	\$ 11,572,079	\$ 11,453,152	\$ 10,265,530	\$ (1,187,622)	-10.9%
900 OTHER FIN. USES	2,470,000	4,547,613	4,435,000	11,995,000	12,575,000	12,945,000	15,505,000	16,386,000	881,000	6.0%
TOTAL DEBT SERVICE	\$ 14,212,496	\$ 17,019,494	\$ 16,921,211	\$ 21,915,047	\$ 24,066,722	\$ 24,517,079	\$ 26,958,152	\$ 26,651,530	\$ (306,622)	-1.2%
5200 FUND TRANSFERS										
900 OTHER OBJECTS	\$ -	\$ -	\$ -	\$ 462,860	\$ 17,000,000	\$ -	\$ 1,500,000	\$ 6,114,345	\$ 4,614,345	576.8%
TOTAL OTHER USES	\$ 14,212,496	\$ 17,019,494	\$ 16,921,211	\$ 22,377,907	\$ 41,066,722	\$ 24,517,079	\$ 28,458,152	\$ 32,765,875	\$ 4,307,723	16.3%
5900 BUDGETARY RESERVE										
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
200 BENEFITS	-	-	-	-	-	-	-	-	-	0.0%
800 OTHER FIN. USES	-	-	-	-	-	-	6,000,000	5,000,000	(1,000,000)	-33.3%
TOTAL BUDGETARY RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 5,000,000	\$ (1,000,000)	-33.3%
TOTAL ACTUALS/BUDGET	\$ 217,794,219	\$ 238,577,493	\$ 234,186,622	\$ 257,143,798	\$ 284,673,744	\$ 280,183,484	\$ 309,381,537	\$ 357,072,838	\$ 47,691,301	15.8%

	2015-2016 ACTUAL	2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
									DOLLARS	PERCENT
EXPENDITURES BY OBJECT AREA										
100 SALARIES	\$ 84,515,675	\$ 89,324,970	\$ 89,335,857	\$ 92,960,905	\$ 97,090,057	\$ 101,913,988	\$ 113,925,404	\$ 120,828,994	\$ 6,903,590	6.4%
200 BENEFITS	63,128,782	70,548,180	67,347,944	69,415,378	67,654,610	72,210,545	85,893,310	81,119,479	(4,773,831)	-5.7%
300 PROF. SERVICES	12,137,975	12,832,231	13,726,347	17,414,044	21,130,681	21,412,250	20,427,946	44,127,781	23,699,835	125.5%
400 PROPERTY SERVICES	3,668,537	4,294,309	3,928,121	6,315,537	7,116,375	7,212,931	2,770,597	3,233,200	462,603	15.9%
500 OTHER PURCH. SVCS	32,170,145	30,956,676	32,232,886	35,181,111	35,935,553	36,430,841	36,201,662	38,689,588	2,487,926	6.6%
600 SUPPLIES	6,251,947	11,299,040	8,549,978	11,397,514	10,990,160	12,335,980	13,558,365	14,904,610	1,346,245	7.8%
700 PROPERTY	1,516,874	1,305,052	1,438,060	1,407,553	3,218,821	3,463,266	1,153,288	709,192	(444,096)	-24.2%
800 OTHER OBJECTS	11,934,284	13,469,423	13,192,429	10,585,390	11,962,487	12,258,684	18,445,965	30,959,649	12,513,684	84.9%
900 OTHER FIN USES	2,470,000	4,547,613	4,435,000	12,466,366	29,575,000	12,945,000	17,005,000	22,500,345	5,495,345	35.5%
TOTAL	\$ 217,794,219	\$ 238,577,493	\$ 234,186,622	\$ 257,143,798	\$ 284,673,744	\$ 280,183,484	\$ 309,381,537	\$ 357,072,838	\$ 47,691,301	15.8%
Instruction	\$136,549,488	\$147,133,182	\$147,385,192	\$156,886,843	\$ 159,187,807	\$168,442,090	\$184,310,220	\$189,529,559	\$5,219,339	2.8%
Support Services	64,117,809	71,083,002	66,947,889	70,510,418	75,863,965	78,813,437	86,716,758	101,224,092	14,507,334	17.7%
Non-Instructional Services	2,914,426	3,341,815	2,932,331	3,006,996	3,067,535	3,275,632	3,896,407	4,174,392	277,985	7.5%
Debt Service	14,212,496	17,019,494	16,921,211	21,915,047	24,066,722	24,517,079	26,958,152	26,651,530	(306,622)	-1.2%
Other Financial Uses	-	-	-	4,824,493	22,487,716	5,135,247	1,500,000	30,493,265	28,993,265	3624.2%
Budgetary Reserve	-	-	-	-	-	-	6,000,000	5,000,000	(1,000,000)	-33.3%
TOTAL	\$217,794,219	\$238,577,493	\$234,186,622	\$257,143,798	\$284,673,744	\$280,183,484	\$309,381,537	\$357,072,838	\$47,691,301	15.8%

	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 OPERATING FUND BUDGET								
			GENERAL FUNDS	TITLE I	TITLE II	TITLE III & MIGRANT	TITLE IV	READY TO LEARN	ACCESS & IDEA	ASSIGNED FUND	OPERATING BUDGET
1000 INSTRUCTION											
1100 REGULAR PROGRAMS											
100 SALARIES	\$ 59,276,269	\$ 61,368,782	\$ 49,614,272	\$ 6,112,505	\$ 765,235	\$ 269,390	\$ 31,782	\$ 2,183,197	\$ -	\$ -	\$ 58,976,380
200 BENEFITS	40,446,632	40,282,357	32,258,849	4,175,920	483,046	238,478	22,086	1,485,269	-	-	38,663,648
300 PROF. SERVICES	2,303,795	2,317,376	2,120,466	76,125	-	-	120,785	-	-	-	2,317,376
400 PROPERTY SERVICES	75,700	77,927	77,927	-	-	-	-	-	-	-	77,927
500 OTHER PURCH.SVCS.	7,009,529	7,078,115	7,045,508	10,150	-	-	22,457	-	-	-	7,078,115
600 SUPPLIES	6,351,231	5,691,523	2,632,596	2,219,185	-	44,412	795,330	-	-	-	5,691,523
700 PROPERTY	47,500	59,300	59,300	-	-	-	-	-	-	-	59,300
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	-	-
TOTALS	\$ 115,510,656	\$ 116,875,380	\$ 93,808,918	\$ 12,593,885	\$ 1,248,281	\$ 552,280	\$ 992,439	\$ 3,668,466	\$ -	\$ -	\$ 112,864,270
1200 SPECIAL EDUCATION											
100 SALARIES	\$ 19,961,818	\$ 20,793,904	\$ 13,119,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,175,143	\$ -	\$ 16,294,406
200 BENEFITS	14,612,586	14,725,118	8,869,865	-	-	-	-	-	2,752,780	-	11,622,646
300 PROF. SERVICES	7,770,625	6,187,313	6,187,313	-	-	-	-	-	-	-	6,187,313
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	15,194,735	16,710,234	16,710,234	-	-	-	-	-	-	-	16,710,234
600 SUPPLIES	146,700	464,004	436,294	-	-	-	-	-	27,710	-	464,004
700 PROPERTY	33,500	6,090	1,015	-	-	-	-	-	5,075	-	6,090
800 OTHER OBJECTS	-	305	305	-	-	-	-	-	-	-	305
TOTALS	\$ 57,719,964	\$ 58,886,968	\$ 45,324,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,960,708	\$ -	\$ 51,284,997
1300 VOCATIONAL EDUCATION											
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 BENEFITS	-	-	-	-	-	-	-	-	-	-	-
300 PROF. SERVICES	-	-	-	-	-	-	-	-	-	-	-
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	5,460,500	5,477,915	5,477,915	-	-	-	-	-	-	-	5,477,915
600 SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	-	-
TOTALS	\$ 5,460,500	\$ 5,477,915	\$ 5,477,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,477,915

2021-2022 ESSER FUND BUDGET					2021-2022 BUDGET	VARIANCE OVER PY BUDGET		
ESSER I	ESSER II	ESSER III	ESSER FUNDS	DOLLARS		PERCENTAGE		
1000 INSTRUCTION								
1100 REGULAR PROGRAMS								
100 SALARIES	\$ -	\$ 2,392,402	\$ -	\$ 2,392,402	\$ 61,368,782	\$ 2,092,514		3.6%
200 BENEFITS	-	1,618,709	-	1,618,709	40,282,357	(164,274)		-0.4%
300 PROF. SERVICES	-	-	-	-	2,317,376	13,580		0.6%
400 PROPERTY SERVICES	-	-	-	-	77,927	2,227		4.7%
500 OTHER PURCH.SVCS.	-	-	-	-	7,078,115	68,586		0.9%
600 SUPPLIES	-	-	-	-	5,691,523	(659,708)		-6.2%
700 PROPERTY	-	-	-	-	59,300	11,800		40.3%
800 OTHER OBJECTS	-	-	-	-	-	-		0.0%
TOTALS	\$ -	\$ 4,011,111	\$ -	\$ 4,011,111	\$ 116,875,380	\$ 1,364,725		1.1%
1200 SPECIAL EDUCATION								
100 SALARIES	\$ -	\$ 4,499,498	\$ -	\$ 4,499,498	\$ 20,793,904	\$ 832,086		4.6%
200 BENEFITS	-	3,102,473	-	3,102,473	14,725,118	112,532		0.8%
300 PROF. SERVICES	-	-	-	-	6,187,313	(1,583,312)		-20.6%
400 PROPERTY SERVICES	-	-	-	-	-	-		0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	16,710,234	1,515,499		9.4%
600 SUPPLIES	-	-	-	-	464,004	317,304		221.4%
700 PROPERTY	-	-	-	-	6,090	(27,410)		-81.8%
800 OTHER OBJECTS	-	-	-	-	305	305		0.0%
TOTALS	\$ -	\$ 7,601,971	\$ -	\$ 7,601,971	\$ 58,886,968	\$ 1,167,003		2.1%
1300 VOCATIONAL EDUCATION								
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0.0%
200 BENEFITS	-	-	-	-	-	-		0.0%
300 PROF. SERVICES	-	-	-	-	-	-		0.0%
400 PROPERTY SERVICES	-	-	-	-	-	-		0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	5,477,915	17,415		0.3%
600 SUPPLIES	-	-	-	-	-	-		0.0%
700 PROPERTY	-	-	-	-	-	-		0.0%
800 OTHER OBJECTS	-	-	-	-	-	-		0.0%
TOTALS	\$ -	\$ -	\$ -	\$ -	\$ 5,477,915	\$ 17,415		0.3%

	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 OPERATING FUND BUDGET								OPERATING BUDGET	
			GENERAL FUNDS	TITLE I	TITLE II	TITLE III & MIGRANT	TITLE IV	READY TO LEARN	ACCESS & IDEA	ASSIGNED FUND		
1400 OTHER INST. PROGRAMS												
100 SALARIES	\$ 67,280	\$ 1,748,542	\$ -	\$ 250,000	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 327,000
200 BENEFITS	29,869	765,443	-	109,782	-	34,181	-	-	-	-	-	143,963
300 PROF. SERVICES	2,708,500	3,118,523	3,118,523	-	-	-	-	-	-	-	-	3,118,523
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	170,000	172,550	172,550	-	-	-	-	-	-	-	-	172,550
600 SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	\$ 2,975,649	\$ 5,805,057	\$ 3,291,073	\$ 359,782	\$ -	\$ 111,181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,762,036
1500 NONPUBLIC SCHOOL PROGRAMS												
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 BENEFITS	-	-	-	-	-	-	-	-	-	-	-	-
300 PROF. SERVICES	554,007	562,317	-	551,861	-	10,457	-	-	-	-	-	562,317
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	7,500	7,613	-	-	-	7,613	-	-	-	-	-	7,613
600 SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	\$ 561,507	\$ 569,930	\$ -	\$ 551,861	\$ -	\$ 18,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 569,930
1600 ADULT EVENING SCHOOL												
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 BENEFITS	-	-	-	-	-	-	-	-	-	-	-	-
300 PROF. SERVICES	17,250	-	-	-	-	-	-	-	-	-	-	-
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	-	-	-	-	-	-
600 SUPPLIES	18,064	18,335	18,335	-	-	-	-	-	-	-	-	18,335
700 PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	\$ 35,314	\$ 18,335	\$ 18,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,335

2021-2022 ESSER FUND BUDGET					2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
ESSER I	ESSER II	ESSER III	ESSER FUNDS	BUDGET		DOLLARS	PERCENTAGE
1400 OTHER INST. PROGRAMS							
100 SALARIES	\$ -	\$ -	\$ 1,421,542	\$ 1,421,542	\$ 1,748,542	\$ 1,681,262	2498.9%
200 BENEFITS	-	-	621,480	621,480	765,443	735,574	2476.1%
300 PROF. SERVICES	-	-	-	-	3,118,523	410,023	16.2%
400 PROPERTY SERVICES	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	172,550	2,550	1.2%
600 SUPPLIES	-	-	-	-	-	-	0.0%
700 PROPERTY	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	-	-	0.0%
TOTALS	\$ -	\$ -	\$ 2,043,022	\$ 2,043,022	\$ 5,805,057	\$ 2,829,409	99.7%
1500 NONPUBLIC SCHOOL PROGRAM:							
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
200 BENEFITS	-	-	-	-	-	-	0.0%
300 PROF. SERVICES	-	-	-	-	562,317	8,310	1.5%
400 PROPERTY SERVICES	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	7,613	112	1.5%
600 SUPPLIES	-	-	-	-	-	-	0.0%
700 PROPERTY	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	-	-	0.0%
TOTALS	\$ -	\$ -	\$ -	\$ -	\$ 569,930	\$ 8,423	1.5%
1600 ADULT EVENING SCHOOL							
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
200 BENEFITS	-	-	-	-	-	-	0.0%
300 PROF. SERVICES	-	-	-	-	-	(17,250)	-100.0%
400 PROPERTY SERVICES	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	0.0%
600 SUPPLIES	-	-	-	-	18,335	271	1.5%
700 PROPERTY	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	-	-	0.0%
TOTALS	\$ -	\$ -	\$ -	\$ -	\$ 18,335	\$ (16,979)	-2.7%

	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 OPERATING FUND BUDGET								OPERATING BUDGET
			GENERAL FUNDS	TITLE I	TITLE II	TITLE III & MIGRANT	TITLE IV	READY TO LEARN	ACCESS & IDEA	ASSIGNED FUND	
1800 PRE-KINDERGARTEN											
100 SALARIES	\$ 1,200,911	\$ 1,125,709	\$ 151,044	\$ -	\$ -	\$ -	\$ -	\$ 974,665	\$ -	\$ -	\$ 1,125,709
200 BENEFITS	845,720	770,265	96,262	-	-	-	-	674,003	-	-	770,265
300 PROF. SERVICES	-	-	-	-	-	-	-	-	-	-	-
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	-	-
TOTALS	\$ 2,046,631	\$ 1,895,974	\$ 247,306	\$ -	\$ -	\$ -	\$ -	\$ 1,648,668	\$ -	\$ -	\$ 1,895,974
TOTAL INSTRUCTION	\$ 184,310,220	\$ 189,529,559	\$ 148,167,836	\$ 13,505,528	\$ 1,248,281	\$ 681,530	\$ 992,439	\$ 5,317,134	\$ 5,960,708	\$ -	\$ 175,873,456
2000 SUPPORT SERVICES											
2100 PUPIL PERSONNEL SERVICES											
100 SALARIES	\$ 6,918,649	\$ 7,588,286	\$ 5,899,875	\$ 312,688	\$ -	\$ -	\$ -	\$ -	\$ 1,122,766	\$ -	\$ 7,335,329
200 BENEFITS	4,623,374	4,963,503	3,884,564	206,381	-	-	-	-	716,557	-	4,807,502
300 PROF. SERVICES	493,500	516,515	516,515	-	-	-	-	-	-	-	516,515
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	8,000	8,120	8,120	-	-	-	-	-	-	-	8,120
600 SUPPLIES	108,000	211,244	205,154	6,090	-	-	-	-	-	-	211,244
700 PROPERTY	-	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	-	-
TOTALS	\$ 12,151,523	\$ 13,287,669	\$ 10,514,229	\$ 525,159	\$ -	\$ -	\$ -	\$ -	\$ 1,839,323	\$ -	\$ 12,878,711
2200 INSTRUCTIONAL SUPPORT											
100 SALARIES	\$ 2,598,943	\$ 3,446,763	\$ 2,199,154	\$ 313,173	\$ -	\$ 313,971	\$ 277,148	\$ -	\$ -	\$ 16,000	\$ 3,119,446
200 BENEFITS	2,092,825	2,510,161	1,715,891	213,937	-	191,990	168,529	-	-	7,258	2,297,605
300 PROF. SERVICES	2,098,848	2,146,386	64,522	1,331,987	241,690	268,072	240,116	-	-	-	2,146,386
400 PROPERTY SERVICES	3,135	2,015	2,015	-	-	-	-	-	-	-	2,015
500 OTHER PURCH.SVCS.	127,911	138,747	26,172	89,613	-	12,811	10,150	-	-	-	138,747
600 SUPPLIES	144,200	157,888	93,820	39,078	-	24,990	-	-	-	-	157,888
700 PROPERTY	-	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	1,300	14,626,683	-	-	-	-	-	-	-	-	-
TOTALS	\$ 7,067,162	\$ 23,028,642	\$ 4,101,574	\$ 1,987,787	\$ 241,690	\$ 811,835	\$ 695,943	\$ -	\$ -	\$ 23,258	\$ 7,862,086

2021-2022 ESSER FUND BUDGET					2021-2022 BUDGET	VARIANCE OVER PY BUDGET		
ESSER I	ESSER II	ESSER III	ESSER FUNDS	DOLLARS		PERCENTAGE		
1800 PRE-KINDERGARTEN								
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 1,125,709	\$ (75,201)	-6.4%	
200 BENEFITS	-	-	-	-	770,265	(75,455)	-8.4%	
300 PROF. SERVICES	-	-	-	-	-	-	0.0%	
400 PROPERTY SERVICES	-	-	-	-	-	-	0.0%	
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	0.0%	
600 SUPPLIES	-	-	-	-	-	-	0.0%	
700 PROPERTY	-	-	-	-	-	-	0.0%	
800 OTHER OBJECTS	-	-	-	-	-	-	0.0%	
TOTALS	\$ -	\$ -	\$ -	\$ -	\$ 1,895,974	\$ (150,656)	-7.2%	
TOTAL INSTRUCTION	\$ -	\$ 11,613,082	\$ 2,043,022	\$ 13,656,103	\$ 189,529,559	\$ 5,219,339	2.8%	
2000 SUPPORT SERVICES								
2100 PUPIL PERSONNEL SERVICES								
100 SALARIES	\$ -	\$ 252,957	\$ -	\$ 252,957	\$ 7,588,286	\$ 669,637	10.6%	
200 BENEFITS	-	156,001	-	156,001	4,963,503	340,129	7.9%	
300 PROF. SERVICES	-	-	-	-	516,515	23,015	5.9%	
400 PROPERTY SERVICES	-	-	-	-	-	-	0.0%	
500 OTHER PURCH.SVCS.	-	-	-	-	8,120	120	1.5%	
600 SUPPLIES	-	-	-	-	211,244	103,244	102.8%	
700 PROPERTY	-	-	-	-	-	-	0.0%	
800 OTHER OBJECTS	-	-	-	-	-	-	0.0%	
TOTALS	\$ -	\$ 408,958	\$ -	\$ 408,958	\$ 13,287,669	\$ 1,136,146	10.2%	
2200 INSTRUCTIONAL SUPPORT								
100 SALARIES	\$ -	\$ 327,317	\$ -	\$ 327,317	\$ 3,446,763	\$ 847,820	31.8%	
200 BENEFITS	-	212,556	-	212,556	2,510,161	417,336	19.9%	
300 PROF. SERVICES	-	-	-	-	2,146,386	47,538	2.2%	
400 PROPERTY SERVICES	-	-	-	-	2,015	(1,120)	-19.0%	
500 OTHER PURCH.SVCS.	-	-	-	-	138,747	10,836	8.1%	
600 SUPPLIES	-	-	-	-	157,888	13,687	8.5%	
700 PROPERTY	-	-	-	-	-	-	0.0%	
800 OTHER OBJECTS	-	7,956,836	6,669,847	14,626,683	14,626,683	14,625,383	1347961.5%	
TOTALS	\$ -	\$ 8,496,709	\$ 6,669,847	\$ 15,166,556	\$ 23,028,642	\$ 15,961,480	221.7%	

	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 OPERATING FUND BUDGET								
			GENERAL FUNDS	TITLE I	TITLE II	TITLE III & MIGRANT	TITLE IV	READY TO LEARN	ACCESS & IDEA	ASSIGNED FUND	OPERATING BUDGET
2300 ADMINISTRATION											
100 SALARIES	\$ 8,572,205	\$ 8,685,508	\$ 8,685,508	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,685,508
200 BENEFITS	11,994,058	5,752,666	5,752,666	-	-	-	-	-	-	-	5,752,666
300 PROF. SERVICES	1,028,000	1,040,883	1,040,883	-	-	-	-	-	-	-	1,040,883
400 PROPERTY SERVICES	350,200	355,450	355,450	-	-	-	-	-	-	-	355,450
500 OTHER PURCH.SVCS.	214,047	233,365	233,365	-	-	-	-	-	-	-	233,365
600 SUPPLIES	117,850	128,964	128,964	-	-	-	-	-	-	-	128,964
700 PROPERTY	-	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	324,250	321,905	321,905	-	-	-	-	-	-	-	321,905
TOTALS	\$ 22,600,610	\$ 16,518,741	\$ 16,518,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,518,741
2400 PUPIL HEALTH SERVICES											
100 SALARIES	\$ 1,918,552	\$ 2,015,921	\$ 1,869,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,869,882
200 BENEFITS	1,343,068	1,342,759	1,241,020	-	-	-	-	-	-	-	1,241,020
300 PROF. SERVICES	1,172,300	1,166,235	174,580	-	-	-	-	-	991,655	-	1,166,235
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	4,700	4,771	4,771	-	-	-	-	-	-	-	4,771
600 SUPPLIES	63,000	72,370	72,370	-	-	-	-	-	-	-	72,370
700 PROPERTY	8,000	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	-	-
TOTALS	\$ 4,509,620	\$ 4,602,055	\$ 3,362,622	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 991,655	\$ -	\$ 4,354,277
2500 BUSINESS OFFICE											
100 SALARIES	\$ 1,125,786	\$ 1,173,135	\$ 1,173,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,173,135
200 BENEFITS	803,844	797,496	797,496	-	-	-	-	-	-	-	797,496
300 PROF. SERVICES	114,500	115,710	115,710	-	-	-	-	-	-	-	115,710
400 PROPERTY SERVICES	35,000	35,525	35,525	-	-	-	-	-	-	-	35,525
500 OTHER PURCH.SVCS.	12,050	13,291	13,291	-	-	-	-	-	-	-	13,291
600 SUPPLIES	130,600	145,154	145,154	-	-	-	-	-	-	-	145,154
700 PROPERTY	1,000	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	577,500	607,517	607,517	-	-	-	-	-	-	-	607,517
TOTALS	\$ 2,800,280	\$ 2,887,828	\$ 2,887,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,887,828

2021-2022 ESSER FUND BUDGET					2021-2022 BUDGET	VARIANCE OVER PY BUDGET		
ESSER I	ESSER II	ESSER III	ESSER FUNDS	DOLLARS		PERCENTAGE		
2300 ADMINISTRATION								
100 SALARIES	\$ -	\$ -	\$ -	\$ -	8,685,508	\$ 113,304	1.5%	
200 BENEFITS	-	-	-	-	5,752,666	(6,241,392)	-53.8%	
300 PROF. SERVICES	-	-	-	-	1,040,883	12,882	1.2%	
400 PROPERTY SERVICES	-	-	-	-	355,450	5,250	1.5%	
500 OTHER PURCH.SVCS.	-	-	-	-	233,365	19,318	9.2%	
600 SUPPLIES	-	-	-	-	128,964	11,114	11.2%	
700 PROPERTY	-	-	-	-	-	-	0.0%	
800 OTHER OBJECTS	-	-	-	-	321,905	(2,345)	-0.7%	
TOTALS	\$ -	\$ -	\$ -	\$ -	16,518,741	\$ (6,081,868)	-28.4%	
2400 PUPIL HEALTH SERVICES								
100 SALARIES	\$ -	\$ 146,039	\$ -	\$ 146,039	2,015,921	\$ 97,369	5.3%	
200 BENEFITS	-	101,739	-	101,739	1,342,759	(309)	0.0%	
300 PROF. SERVICES	-	-	-	-	1,166,235	(6,065)	-5.5%	
400 PROPERTY SERVICES	-	-	-	-	-	-	0.0%	
500 OTHER PURCH.SVCS.	-	-	-	-	4,771	70	0.9%	
600 SUPPLIES	-	-	-	-	72,370	9,369	14.5%	
700 PROPERTY	-	-	-	-	-	(8,000)	-100.0%	
800 OTHER OBJECTS	-	-	-	-	-	-	0.0%	
TOTALS	\$ -	\$ 247,778	\$ -	\$ 247,778	4,602,055	\$ 92,435	2.7%	
2500 BUSINESS OFFICE								
100 SALARIES	\$ -	\$ -	\$ -	\$ -	1,173,135	\$ 47,349	4.7%	
200 BENEFITS	-	-	-	-	797,496	(6,348)	-0.9%	
300 PROF. SERVICES	-	-	-	-	115,710	1,210	1.1%	
400 PROPERTY SERVICES	-	-	-	-	35,525	525	1.5%	
500 OTHER PURCH.SVCS.	-	-	-	-	13,291	1,241	10.4%	
600 SUPPLIES	-	-	-	-	145,154	14,554	13.7%	
700 PROPERTY	-	-	-	-	-	(1,000)	-100.0%	
800 OTHER OBJECTS	-	-	-	-	607,517	30,017	7.0%	
TOTALS	\$ -	\$ -	\$ -	\$ -	2,887,828	\$ 87,548	3.6%	

	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 OPERATING FUND BUDGET								OPERATING BUDGET	
			GENERAL FUNDS	TITLE I	TITLE II	TITLE III & MIGRANT	TITLE IV	READY TO LEARN	ACCESS & IDEA	ASSIGNED FUND		
2600 OPER/MAINT OF PLANT												
100 SALARIES	\$ 9,262,440	\$ 9,790,080	\$ 9,790,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,790,080
200 BENEFITS	6,811,516	6,898,237	6,898,237	-	-	-	-	-	-	-	-	6,898,237
300 PROF. SERVICES	574,836	573,308	573,308	-	-	-	-	-	-	-	-	573,308
400 PROPERTY SERVICES	2,281,445	2,712,429	2,712,429	-	-	-	-	-	-	-	-	2,712,429
500 OTHER PURCH.SVCS.	304,980	106,761	106,761	-	-	-	-	-	-	-	-	106,761
600 SUPPLIES	4,575,354	4,252,297	4,252,297	-	-	-	-	-	-	-	-	4,252,297
700 PROPERTY	(10,622)	(15,857)	(15,857)	-	-	-	-	-	-	-	-	(15,857)
800 OTHER OBJECTS	5,038	5,114	5,114	-	-	-	-	-	-	-	-	5,114
TOTALS	\$ 23,804,986	\$ 24,322,368	\$ 24,322,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,322,368
2700 TRANSPORTATION												
100 SALARIES	\$ 44,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 BENEFITS	35,656	-	-	-	-	-	-	-	-	-	-	-
300 PROF. SERVICES	-	205,000	205,000	-	-	-	-	-	-	-	-	205,000
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	6,169,135	7,015,000	6,986,000	29,000	-	-	-	-	-	-	-	7,015,000
600 SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	\$ 6,249,561	\$ 7,220,000	\$ 7,191,000	\$ 29,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,220,000
2800 SUPPORT SERVICES-CENTRAL												
100 SALARIES	\$ 1,364,963	\$ 1,410,007	\$ 1,224,962	\$ 185,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,410,007
200 BENEFITS	1,244,587	1,247,607	1,114,059	133,548	-	-	-	-	-	-	-	1,247,607
300 PROF. SERVICES	1,390,549	1,544,641	1,544,641	-	-	-	-	-	-	-	-	1,544,641
400 PROPERTY SERVICES	2,500	26,898	26,898	-	-	-	-	-	-	-	-	26,898
500 OTHER PURCH.SVCS.	959,975	1,116,933	1,115,816	1,117	-	-	-	-	-	-	-	1,116,933
600 SUPPLIES	1,449,307	3,302,112	1,799,136	2,976	-	-	-	-	-	-	-	1,802,112
700 PROPERTY	1,030,910	616,014	616,014	-	-	-	-	-	-	-	-	616,014
800 OTHER OBJECTS	45,225	46,903	46,903	-	-	-	-	-	-	-	-	46,903
TOTALS	\$ 7,488,016	\$ 9,311,114	\$ 7,488,428	\$ 322,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,811,114

2021-2022 ESSER FUND BUDGET					2021-2022 BUDGET	VARIANCE OVER PY BUDGET		
ESSER I	ESSER II	ESSER III	ESSER FUNDS	DOLLARS		PERCENTAGE		
2600 OPER/MAINT OF PLANT								
100 SALARIES	\$ -	\$ -	\$ -	\$ -	9,790,080	\$ 527,639	5.9%	
200 BENEFITS	-	-	-	-	6,898,237	86,721	1.3%	
300 PROF. SERVICES	-	-	-	-	573,308	(1,527)	-0.3%	
400 PROPERTY SERVICES	-	-	-	-	2,712,429	430,984	17.6%	
500 OTHER PURCH.SVCS.	-	-	-	-	106,761	(198,218)	-66.7%	
600 SUPPLIES	-	-	-	-	4,252,297	(323,057)	-7.2%	
700 PROPERTY	-	-	-	-	(15,857)	(5,234)	50.2%	
800 OTHER OBJECTS	-	-	-	-	5,114	76	1.2%	
TOTALS	\$ -	\$ -	\$ -	\$ -	24,322,368	\$ 517,382	2.2%	
2700 TRANSPORTATION								
100 SALARIES	\$ -	\$ -	\$ -	\$ -	-	\$ (44,770)	-103.1%	
200 BENEFITS	-	-	-	-	-	(35,656)	-101.8%	
300 PROF. SERVICES	-	-	-	-	205,000	205,000	0.0%	
400 PROPERTY SERVICES	-	-	-	-	-	-	0.0%	
500 OTHER PURCH.SVCS.	-	-	-	-	7,015,000	845,865	14.4%	
600 SUPPLIES	-	-	-	-	-	-	0.0%	
700 PROPERTY	-	-	-	-	-	-	0.0%	
800 OTHER OBJECTS	-	-	-	-	-	-	0.0%	
TOTALS	\$ -	\$ -	\$ -	\$ -	7,220,000	\$ 970,439	16.3%	
2800 SUPPORT SERVICES-CENTRAL								
100 SALARIES	\$ -	\$ -	\$ -	\$ -	1,410,007	\$ 45,044	3.5%	
200 BENEFITS	-	-	-	-	1,247,607	3,020	0.3%	
300 PROF. SERVICES	-	-	-	-	1,544,641	154,092	13.5%	
400 PROPERTY SERVICES	-	-	-	-	26,898	24,398	488.0%	
500 OTHER PURCH.SVCS.	-	-	-	-	1,116,933	156,958	16.0%	
600 SUPPLIES	-	1,500,000	-	1,500,000	3,302,112	1,852,805	188.2%	
700 PROPERTY	-	-	-	-	616,014	(414,896)	-24.0%	
800 OTHER OBJECTS	-	-	-	-	46,903	1,678	6.0%	
TOTALS	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	9,311,114	\$ 1,823,098	26.0%	

	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 OPERATING FUND BUDGET								OPERATING BUDGET	
			GENERAL FUNDS	TITLE I	TITLE II	TITLE III & MIGRANT	TITLE IV	READY TO LEARN	ACCESS & IDEA	ASSIGNED FUND		
2900 OTHER SUPPORT SERVICES												
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 BENEFITS	-	-	-	-	-	-	-	-	-	-	-	-
300 PROF. SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	45,000	45,675	45,675	-	-	-	-	-	-	-	-	45,675
600 SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	-	-	-
900 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	-	-	-
TOTALS	\$ 45,000	\$ 45,675	\$ 45,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL-SUPPORT SERVICES	\$ 86,716,758	\$ 101,224,092	\$ 76,432,465	\$ 2,864,632	\$ 241,690	\$ 811,835	\$ 695,943	\$ -	\$ 2,830,978	\$ 23,258	\$ -	\$ 83,855,126
3000 NON-INSTRUCTIONAL SERVICES												
3200 STUDENT ACTIVITIES												
100 SALARIES	\$ 1,052,599	\$ 1,064,526	\$ 1,064,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,064,526
200 BENEFITS	513,899	519,162	519,162	-	-	-	-	-	-	-	-	519,162
300 PROF. SERVICES	189,212	192,050	192,050	-	-	-	-	-	-	-	-	192,050
400 PROPERTY SERVICES	22,617	22,956	22,956	-	-	-	-	-	-	-	-	22,956
500 OTHER PURCH.SVCS.	368,600	413,324	413,324	-	-	-	-	-	-	-	-	413,324
600 SUPPLIES	195,671	198,456	198,456	-	-	-	-	-	-	-	-	198,456
700 PROPERTY	43,000	43,645	43,645	-	-	-	-	-	-	-	-	43,645
800 OTHER OBJECTS	39,500	40,093	40,093	-	-	-	-	-	-	-	-	40,093
TOTALS	\$ 2,425,097	\$ 2,494,211	\$ 2,494,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,494,211
3300 COMMUNITY SERVICES												
100 SALARIES	\$ 560,220	\$ 617,832	\$ 56,767	\$ 504,297	\$ -	\$ -	\$ 56,768	\$ -	\$ -	\$ -	\$ -	\$ 617,832
200 BENEFITS	495,676	544,704	39,975	471,609	-	-	33,120	-	-	-	-	544,704
300 PROF. SERVICES	12,024	62,604	50,400	12,204	-	-	-	-	-	-	-	62,604
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	145,000	147,175	147,175	-	-	-	-	-	-	-	-	147,175
600 SUPPLIES	258,389	262,265	-	262,265	-	-	-	-	-	-	-	262,265
700 PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	45,600	45,600	-	-	-	-	-	-	-	-	45,600
TOTALS	\$ 1,471,309	\$ 1,680,181	\$ 339,917	\$ 1,250,375	\$ -	\$ -	\$ 89,888	\$ -	\$ -	\$ -	\$ -	\$ 1,680,181
TOTAL NON-INST. SERVICES	\$ 3,896,407	\$ 4,174,392	\$ 2,834,128	\$ 1,250,375	\$ -	\$ -	\$ 89,888	\$ -	\$ -	\$ -	\$ -	\$ 4,174,392

2021-2022 ESSER FUND BUDGET					2021-2022 BUDGET	VARIANCE OVER PY BUDGET		
ESSER I	ESSER II	ESSER III	ESSER FUNDS	DOLLARS		PERCENTAGE		
2900 OTHER SUPPORT SERVICES								
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	0.0%
200 BENEFITS	-	-	-	-	-	-	-	0.0%
300 PROF. SERVICES	-	-	-	-	-	-	-	0.0%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	45,675	675	-	1.3%
600 SUPPLIES	-	-	-	-	-	-	-	0.0%
700 PROPERTY	-	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	-	-	-	0.0%
900 OTHER OBJECTS	-	-	-	-	-	-	-	0.0%
TOTALS	\$ -	\$ -	\$ -	\$ -	45,675	\$ 675	-	1.3%
TOTAL-SUPPORT SERVICES	\$ -	\$ 10,653,445	\$ 6,669,847	\$ 17,323,292	\$ 101,224,092	\$ 14,507,334	-	17.7%
3000 NON-INSTRUCTIONAL SERVICE								
3200 STUDENT ACTIVITIES								
100 SALARIES	\$ -	\$ -	\$ -	\$ -	1,064,526	\$ 11,927	-	1.1%
200 BENEFITS	-	-	-	-	519,162	5,263	-	1.0%
300 PROF. SERVICES	-	-	-	-	192,050	2,838	-	1.5%
400 PROPERTY SERVICES	-	-	-	-	22,956	339	-	1.5%
500 OTHER PURCH.SVCS.	-	-	-	-	413,324	44,724	-	12.1%
600 SUPPLIES	-	-	-	-	198,456	2,785	-	1.5%
700 PROPERTY	-	-	-	-	43,645	645	-	1.5%
800 OTHER OBJECTS	-	-	-	-	40,093	593	-	1.5%
TOTALS	\$ -	\$ -	\$ -	\$ -	2,494,211	\$ 69,114	-	2.9%
3300 COMMUNITY SERVICES								
100 SALARIES	\$ -	\$ -	\$ -	\$ -	617,832	\$ 57,612	-	13.1%
200 BENEFITS	-	-	-	-	544,704	49,028	-	11.0%
300 PROF. SERVICES	-	-	-	-	62,604	50,580	-	420.7%
400 PROPERTY SERVICES	-	-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.	-	-	-	-	147,175	2,175	-	1.5%
600 SUPPLIES	-	-	-	-	262,265	3,876	-	1.5%
700 PROPERTY	-	-	-	-	-	-	-	0.0%
800 OTHER OBJECTS	-	-	-	-	45,600	45,600	-	0.0%
TOTALS	\$ -	\$ -	\$ -	\$ -	1,680,181	\$ 208,871	-	16.1%
TOTAL NON-INST. SERVICES	\$ -	\$ -	\$ -	\$ -	4,174,392	\$ 277,985	-	7.5%

	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 OPERATING FUND BUDGET								OPERATING BUDGET	
			GENERAL FUNDS	TITLE I	TITLE II	TITLE III & MIGRANT	TITLE IV	READY TO LEARN	ACCESS & IDEA	ASSIGNED FUND		
4000 FACILITIES ACQUISITION, ETC.												
4600 BUILDING IMPROVEMENTS												
300 PROF. SERVICES	\$ -	\$ 24,378,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FACILITIES ACQUISITION	\$ -	\$ 24,378,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4600 BUILDING IMPROVEMENTS												
300 PROF. SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
400 PROPERTY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-
500 OTHER PURCH.SVCS.	-	-	-	-	-	-	-	-	-	-	-	-
600 SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-
700 PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-
800 OTHER OBJECTS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BUILDING IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FACILITIES ACQUISITION	\$ -	\$ 24,378,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5000 OTHER FINANCING USES												
5100 DEBT SERVICE												
800 OTHER OBJECTS	\$ 11,453,152	\$ 10,265,530	\$ 10,265,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,265,530
900 OTHER FIN. USES	15,505,000	16,386,000	16,386,000	-	-	-	-	-	-	-	-	16,386,000
TOTAL DEBT SERVICE	\$ 26,958,152	\$ 26,651,530	\$ 26,651,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,651,530
5200 FUND TRANSFERS												
900 OTHER OBJECTS	\$ 1,500,000	\$ 1,500,000	\$ 6,114,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,114,345
TOTAL OTHER USES	\$ 28,458,152	\$ 28,151,530	\$ 32,765,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,765,875
5900 BUDGETARY RESERVE												
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200 BENEFITS	-	-	-	-	-	-	-	-	-	-	-	-
800 OTHER FIN. USES	6,000,000	5,000,000	-	-	-	-	-	-	-	-	5,000,000	5,000,000
TOTAL BUDGETARY RESERVE	\$ 6,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
TOTAL ACTUALS/BUDGET	\$ 309,381,537	\$ 352,458,493	\$ 260,200,305	\$ 17,620,535	\$ 1,489,971	\$ 1,493,365	\$ 1,778,270	\$ 5,317,134	\$ 8,791,686	\$ 5,023,258	\$ 301,668,848	

2021-2022 ESSER FUND BUDGET					2021-2022 BUDGET	VARIANCE OVER PY BUDGET		
ESSER I	ESSER II	ESSER III	ESSER FUNDS	DOLLARS		PERCENTAGE		
4000 FACILITIES ACQUISITION, ETC								
4600 BUILDING IMPROVEMENTS								
300 PROF. SERVICES	\$	-	\$ 19,378,920	\$ 5,000,000	\$ 24,378,920	\$ 24,378,920	\$ 24,378,920	0.0%
400 PROPERTY SERVICES		-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.		-	-	-	-	-	-	0.0%
600 SUPPLIES		-	-	-	-	-	-	0.0%
700 PROPERTY		-	-	-	-	-	-	0.0%
800 OTHER OBJECTS		-	-	-	-	-	-	0.0%
TOTAL FACILITIES ACQUISITION	\$	-	\$ 19,378,920	\$ 5,000,000	\$ 24,378,920	\$ 24,378,920	\$ 24,378,920	0.0%
4600 BUILDING IMPROVEMENTS								
300 PROF. SERVICES	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
400 PROPERTY SERVICES		-	-	-	-	-	-	0.0%
500 OTHER PURCH.SVCS.		-	-	-	-	-	-	0.0%
600 SUPPLIES		-	-	-	-	-	-	0.0%
700 PROPERTY		-	-	-	-	-	-	0.0%
800 OTHER OBJECTS		-	-	-	-	-	-	0.0%
TOTAL BUILDING IMPROVEMENTS	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL FACILITIES ACQUISITION	\$	-	\$ 19,378,920	\$ 5,000,000	\$ 24,378,920	\$ 24,378,920	\$ 24,378,920	0.0%
5000 OTHER FINANCING USES								
5100 DEBT SERVICE								
800 OTHER OBJECTS	\$	-	\$ -	\$ -	\$ -	\$ 10,265,530	\$ (1,187,622)	-10.9%
900 OTHER FIN. USES		-	-	-	-	16,386,000	881,000	6.0%
TOTAL DEBT SERVICE	\$	-	\$ -	\$ -	\$ -	\$ 26,651,530	\$ (306,622)	-1.2%
5200 FUND TRANSFERS								
900 OTHER OBJECTS	\$	-	\$ -	\$ -	\$ -	\$ 6,114,345	\$ -	0.0%
TOTAL OTHER USES	\$	-	\$ -	\$ -	\$ -	\$ 32,765,875	\$ (306,622)	-1.2%
5900 BUDGETARY RESERVE								
100 SALARIES	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
200 BENEFITS		-	-	-	-	-	-	0.0%
800 OTHER FIN. USES		-	-	-	-	5,000,000	(1,000,000)	-33.3%
TOTAL BUDGETARY RESERVE	\$	-	\$ -	\$ -	\$ -	\$ 5,000,000	\$ (1,000,000)	-33.3%
TOTAL ACTUALS/BUDGET	\$	-	\$ 41,645,447	\$ 13,712,869	\$ 55,358,315	\$ 357,072,838	\$ 43,076,956	14.3%

	2020-2021 BUDGET	2021-2022 BUDGET	2021-2022 OPERATING FUND BUDGET									
			GENERAL FUNDS	TITLE I	TITLE II	TITLE III & MIGRANT	TITLE IV	READY TO LEARN	ACCESS & IDEA	ASSIGNED FUND	OPERATING BUDGET	
EXPENDITURES BY OBJECT AREA												
100 SALARIES	\$ 113,925,404	\$ 120,828,994	\$ 94,848,466	\$ 7,677,708	\$ 765,235	\$ 660,361	\$ 365,698	\$ 3,157,862	\$ 4,297,909	\$ 16,000	\$ 111,789,239	
200 BENEFITS	85,893,310	81,119,479	63,188,047	5,311,177	483,046	464,649	223,735	2,159,272	3,469,337	7,258	75,306,522	
300 PROF. SERVICES	20,427,946	44,127,781	15,903,910	1,972,176	241,690	278,529	360,901	-	991,655	-	19,748,861	
400 PROPERTY SERVICES	2,770,597	3,233,200	3,233,200	-	-	-	-	-	-	-	3,233,200	
500 OTHER PURCH. SVCS	36,201,662	38,689,588	38,506,677	129,880	-	20,424	32,607	-	-	-	38,689,588	
600 SUPPLIES	13,558,365	14,904,610	9,982,576	2,529,593	-	69,402	795,330	-	27,710	-	13,404,610	
700 PROPERTY	1,153,288	709,192	704,117	-	-	-	-	-	5,075	-	709,192	
800 OTHER OBJECTS	18,445,965	30,959,649	11,332,967	-	-	-	-	-	-	5,000,000	16,332,967	
900 OTHER FIN USES	17,005,000	17,886,000	22,500,345	-	-	-	-	-	-	-	22,500,345	
TOTAL	\$ 309,381,537	\$ 352,458,493	\$ 260,200,305	\$ 17,620,535	\$ 1,489,971	\$ 1,493,365	\$ 1,778,270	\$ 5,317,134	\$ 8,791,686	\$ 5,023,258	\$ 301,714,523	
Instruction	\$184,310,220	\$189,529,559	\$148,167,836	\$13,505,528	\$1,248,281	\$681,530	\$992,439	\$5,317,134	\$5,960,708	\$0	\$175,873,456	
Support Services	86,716,758	101,224,092	76,432,465	2,864,632	241,690	811,835	695,943	-	2,830,978	23,258	83,855,126	
Non-Instructional Services	3,896,407	4,174,392	2,834,128	1,250,375	-	-	89,888	-	-	-	4,174,392	
Debt Service	26,958,152	26,651,530	26,651,530	-	-	-	-	-	-	-	26,651,530	
Other Financial Uses	1,500,000	25,878,920	6,114,345	-	-	-	-	-	-	-	6,114,345	
Budgetary Reserve	6,000,000	5,000,000	-	-	-	-	-	-	-	5,000,000	5,000,000	
TOTAL	\$309,381,537	\$352,458,493	\$260,200,305	\$17,620,535	\$1,489,971	\$1,493,365	\$1,778,270	\$5,317,134	\$8,791,686	\$5,023,258	\$301,668,848	

2021-2022 ESSER FUND BUDGET					2021-2022 BUDGET	VARIANCE OVER PY BUDGET		
ESSER I	ESSER II	ESSER III	ESSER FUNDS	DOLLARS		PERCENTAGE		
EXPENDITURES BY OBJECT AREA								
100 SALARIES	\$ -	\$ 7,618,213	\$ 1,421,542	\$ 9,039,755	\$ 120,828,994	\$ 6,903,590	6.4%	
200 BENEFITS	-	5,191,477	621,480	5,812,957	81,119,479	(4,773,831)	-5.7%	
300 PROF. SERVICES	-	19,378,920	5,000,000	24,378,920	44,127,781	23,699,835	125.5%	
400 PROPERTY SERVICES	-	-	-	-	3,233,200	462,603	15.9%	
500 OTHER PURCH. SVCS	-	-	-	-	38,689,588	2,487,926	6.6%	
600 SUPPLIES	-	1,500,000	-	1,500,000	14,904,610	1,346,245	7.8%	
700 PROPERTY	-	-	-	-	709,192	(444,096)	-24.2%	
800 OTHER OBJECTS	-	7,956,836	6,669,847	14,626,683	30,959,649	12,513,684	84.9%	
900 OTHER FIN USES	-	-	-	-	22,500,345	881,000	5.7%	
TOTAL	\$ -	\$ 41,645,447	\$ 13,712,869	\$ 55,358,315	\$ 357,072,838	\$ 43,076,956	14.3%	
Instruction	\$0	\$11,613,082	\$2,043,022	\$13,656,103	\$189,529,559	\$5,219,339	2.8%	
Support Services	-	10,653,445	6,669,847	17,323,292	101,224,092	14,507,334	17.7%	
Non-Instructional Services	-	-	-	-	4,174,392	277,985	7.5%	
Debt Service	-	-	-	-	26,651,530	(306,622)	-1.2%	
Other Financial Uses	-	19,378,920	5,000,000	24,378,920	30,493,265	24,378,920	3047.4%	
Budgetary Reserve	-	-	-	-	5,000,000	(1,000,000)	-33.3%	
TOTAL	\$0	\$41,645,447	\$13,712,869	\$55,358,315	\$357,072,838	\$43,076,956	14.3%	

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
							DOLLARS	PERCENTAGE
1000 INSTRUCTION								
1100 REGULAR PROGRAMS								
100 SALARIES	\$ 49,363,681	\$ 51,428,416	\$ 52,808,249	\$ 55,292,741	\$ 59,276,269	\$ 61,368,782	\$ 2,092,514	3.59%
200 BENEFITS								
210 Health Insurance	12,883,616	11,962,304	9,487,537	11,617,086	14,357,564	13,026,734	(1,330,829)	-9.15%
220 Social Security	3,741,845	3,897,941	3,992,414	4,161,820	4,590,862	4,750,939	160,077	3.54%
230 PSERS	15,163,189	16,815,900	17,656,453	19,142,443	20,709,889	21,697,227	987,338	4.88%
240 Tuition Reimbursement		-	3,840	-	-	-	-	0.00%
250 Unemployment Comp	(24,564)	25,942	45,652	52,245	277,191	279,104	1,914	0.72%
260 Workers' Comp	748,712	680,450	614,230	718,682	672,126	689,352	17,226	2.65%
261 Other Benefits		-	-	-	-	-	-	#DIV/0!
290 Other Employee Benefits	(132,959)	(166,787)	(160,969)	(121,702)	(161,000)	(161,000)	-	0.00%
TOTAL BENEFITS	\$ 32,379,839	\$ 33,215,750	\$ 31,639,156	\$ 35,570,574	\$ 40,446,632	\$ 40,282,357	\$ (164,274)	-0.41%
1200 SPECIAL EDUCATION								
100 SALARIES	\$ 13,290,407	\$ 13,917,762	\$ 14,257,149	\$ 15,259,612	\$ 19,961,818	\$ 20,793,904	\$ 832,086	4.64%
200 BENEFITS								
210 Health Insurance	4,575,784	4,694,133	3,899,354	3,695,856	5,831,894	5,502,305	(329,589)	-5.91%
220 Social Security	992,202	1,037,317	1,061,579	1,136,588	1,527,079	1,590,734	63,655	4.64%
230 PSERS	3,971,934	4,520,727	4,740,066	5,195,746	6,888,823	7,258,909	370,085	6.01%
240 Tuition Reimbursement		-	-	-	-	-	-	#DIV/0!
250 Unemployment Comp	3,019	13,777	18,624	22,722	141,217	142,359	1,142	0.94%
260 Workers' Comp	175,777	169,326	160,863	184,387	223,572	230,812	7,240	3.67%
261 Other Benefits		-	-	-	-	-	-	#DIV/0!
TOTAL BENEFITS	\$ 9,718,716	\$ 10,435,280	\$ 9,880,486	\$ 10,235,299	\$ 14,612,586	\$ 14,725,118	\$ 112,532	0.84%

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
							DOLLARS	PERCENTAGE
1400 OTHER INST. PROGRAMS								
100 SALARIES	\$ 241,744	\$ 225,716	\$ 144,539	\$ 20,889	\$ 67,280	\$ 1,748,542	\$ 1,681,262	2498.90%
200 BENEFITS								0.00%
210 Health Insurance	17,000	18,000	-	-	-	-	-	0.00%
220 Social Security	18,400	17,118	11,048	1,597	5,147	133,763	128,617	2498.90%
230 PSERS	72,125	73,547	48,100	6,906	23,218	610,941	587,722	2547.53%
240 Tuition Reimbursement	-	-	-	-	-	-	-	0.00%
250 Unemployment Comp	-	-	-	-	750	1,330	580	77.37%
260 Workers' Comp	2,660	2,483	1,590	230	754	19,409	18,655	2520.71%
TOTAL BENEFITS	\$ 110,185	\$ 111,148	\$ 60,737	\$ 8,733	\$ 29,869	\$ 765,443	\$ 735,574	2476.08%
1500 NONPUBLIC SCHOOL PROGRAMS								
100 SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200 BENEFITS								
210 Health Insurance	-	-	-	-	-	-	-	0.00%
220 Social Security	-	-	-	-	-	-	-	0.00%
230 PSERS	-	-	-	-	-	-	-	0.00%
240 Tuition Reimbursement	-	-	-	-	-	-	-	0.00%
250 Unemployment Comp	-	-	-	-	-	-	-	0.00%
260 Workers' Comp	-	-	-	-	-	-	-	0.00%
TOTAL BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1600 ADULT EVENING SCHOOL								
100 SALARIES	\$ 124,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
200 BENEFITS								
210 Health Insurance	-	-	-	-	-	-	-	0.00%
220 Social Security	9,502	-	-	-	-	-	-	0.00%
230 PSERS	36,467	-	-	-	-	-	-	0.00%
240 Tuition Reimbursement	-	-	-	-	-	-	-	0.00%
250 Unemployment Comp	-	18,217	-	-	-	-	-	0.00%
260 Workers' Comp	1,366	-	-	-	-	-	-	0.00%
TOTAL BENEFITS	\$ 47,335	\$ 18,217	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
							DOLLARS	PERCENTAGE
1800 PRE-KINDERGARTEN								
100 SALARIES	\$ 1,112,115	\$ 1,068,077	\$ 1,128,807	\$ 1,170,160	\$ 1,200,911	\$ 1,125,709	\$ (75,201)	-6.38%
200 BENEFITS								
210 Health Insurance	408,400	408,000	402,628	302,420	318,722	272,307	(46,416)	-12.04%
220 Social Security	83,152	79,840	84,093	87,065	91,870	86,117	(5,753)	-6.38%
230 PSERS	332,903	341,138	375,746	398,459	414,434	392,642	(21,793)	-5.39%
240 Tuition Reimbursement	-	-	-	-	-	-	-	0.00%
250 Unemployment Comp	-	(64)	-	-	7,244	6,705	(539)	-7.43%
260 Workers' Comp	12,234	11,749	12,418	12,872	13,450	12,495	(955)	-7.36%
TOTAL BENEFITS	\$ 836,689	\$ 840,663	\$ 874,884	\$ 800,816	\$ 845,720	\$ 770,265	\$ (75,455)	-8.38%
2100 PUPIL PERSONNEL SERVICES								
100 SALARIES	\$ 4,583,236	\$ 4,945,680	\$ 5,928,966	\$ 6,332,878	\$ 6,918,649	\$ 7,588,286	\$ 669,637	10.56%
200 BENEFITS								
210 Health Insurance	1,189,900	1,303,100	1,524,775	1,321,192	1,597,301	1,618,411	21,110	1.36%
220 Social Security	343,714	369,419	440,262	471,758	529,277	580,504	51,227	10.56%
230 PSERS	1,362,325	1,613,383	1,974,873	2,162,651	2,387,626	2,646,910	259,284	11.92%
240 Tuition Reimbursement	-	-	-	-	-	-	-	0.00%
250 Unemployment Comp	-	10,910	(2,664)	(342)	31,682	33,449	1,767	5.94%
260 Workers' Comp	50,037	53,760	60,324	67,024	77,489	84,230	6,741	9.66%
TOTAL BENEFITS	\$ 2,945,976	\$ 3,350,572	\$ 3,997,570	\$ 4,022,283	\$ 4,623,374	\$ 4,963,503	\$ 340,129	7.88%

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
							DOLLARS	PERCENTAGE
2200 INSTRUCTIONAL SUPPORT								
100 SALARIES	\$ 2,079,002	\$ 2,034,612	\$ 2,572,612	\$ 2,484,032	\$ 2,598,943	\$ 3,446,763	\$ 847,820	31.78%
200 BENEFITS								
210 Health Insurance	449,000	449,100	574,312	504,386	640,393	674,361	33,968	5.30%
220 Social Security	156,948	153,216	192,449	185,347	198,819	263,677	64,858	31.78%
230 PSERS	618,076	660,850	853,396	850,574	896,895	1,203,059	306,163	33.47%
240 Tuition Reimbursement	202,245	279,189	302,480	295,748	315,000	315,000	-	0.00%
250 Unemployment Comp	-	3,883	-	-	12,610	15,805	3,195	27.31%
260 Workers' Comp	23,255	22,378	28,286	27,318	29,108	38,259	9,151	31.18%
TOTAL BENEFITS	\$ 1,449,524	\$ 1,568,616	\$ 1,950,923	\$ 1,863,373	\$ 2,092,825	\$ 2,510,161	\$ 417,336	19.87%
2300 ADMINISTRATION								
100 SALARIES	\$ 6,226,076	\$ 6,834,275	\$ 7,259,012	\$ 7,613,890	\$ 8,572,205	\$ 8,685,508	\$ 113,304	1.47%
200 BENEFITS								
210 Health Insurance	1,653,188	1,374,894	1,152,882	1,548,214	2,043,144	1,824,233	(218,911)	-11.75%
220 Social Security	479,101	518,998	547,127	568,824	668,626	677,293	8,668	1.43%
230 PSERS	1,890,456	2,254,528	2,448,761	2,599,231	3,016,245	3,077,291	61,046	2.25%
240 Tuition Reimbursement	53,206	19,462	18,000	11,727	-	-	-	0.00%
250 Unemployment Comp	75,599	2,035	12,301	1,659	35,311	35,606	295	0.90%
260 Workers' Comp	96,352	91,203	85,024	99,179	97,890	98,274	384	0.44%
280 Other Post Employment Benes	6,689,200	6,589,662	6,153,645	5,478,647	6,094,719	-	(6,094,719)	-98.68%
290 Other Employee Benefits	(21,106)	(11,412)	728	17,787	38,124	39,969	1,845	22.41%
TOTAL BENEFITS	\$ 10,915,996	\$ 10,839,370	\$ 10,418,468	\$ 10,325,268	\$ 11,994,058	\$ 5,752,666	\$ (6,241,392)	-53.83%

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
							DOLLARS	PERCENTAGE
2400 PUPIL HEALTH SERVICES								
100 SALARIES	\$ 1,618,961	\$ 1,596,835	\$ 1,696,013	\$ 1,862,768	\$ 1,918,552	\$ 2,015,921	\$ 97,369	5.30%
200 BENEFITS								
210 Health Insurance	408,450	427,100	444,444	424,534	504,617	453,427	(51,190)	-9.51%
220 Social Security	121,249	119,325	126,355	138,448	146,769	154,218	7,449	5.30%
230 PSERS	483,389	519,623	566,529	633,058	662,092	704,363	42,270	6.71%
240 Tuition Reimbursement	-	-	-	-	-	-	-	0.00%
250 Unemployment Comp	-	-	-	-	8,102	8,375	273	3.37%
260 Workers' Comp	18,198	17,566	18,656	20,470	21,488	22,377	889	4.40%
TOTAL BENEFITS	\$ 1,031,286	\$ 1,083,614	\$ 1,155,984	\$ 1,216,510	\$ 1,343,068	\$ 1,342,759	\$ (309)	-0.02%
2500 BUSINESS OFFICE								
100 SALARIES	\$ 665,663	\$ 782,348	\$ 869,641	\$ 943,422	\$ 1,125,786	\$ 1,173,135	\$ 47,349	4.73%
200 BENEFITS								
210 Health Insurance	211,225	222,900	244,361	209,054	295,344	265,419	(29,925)	-11.17%
220 Social Security	51,837	57,749	63,289	68,696	86,123	89,745	3,622	4.73%
230 PSERS	217,349	255,735	288,637	321,311	388,509	407,273	18,764	5.47%
240 Tuition Reimbursement	-	-	-	-	-	-	-	0.00%
250 Unemployment Comp	6,255	1,036	-	155,093	4,620	4,732	112	2.59%
260 Workers' Comp	7,753	182,592	197,204	74,942	12,609	13,022	413	3.75%
290 Other Employee Benefits	(11,789)	10,479	10,498	9,689	16,640	17,306	666	4.31%
TOTAL BENEFITS	\$ 482,630	\$ 730,491	\$ 803,988	\$ 838,785	\$ 803,844	\$ 797,496	\$ (6,348)	-0.88%

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
							DOLLARS	PERCENTAGE
2600 OPER/MAINT OF PLANT								
100 SALARIES	\$ 7,383,692	\$ 7,522,093	\$ 7,872,379	\$ 8,136,003	\$ 9,262,440	\$ 9,790,080	\$ 527,639	5.94%
200 BENEFITS								
210 Health Insurance	2,961,389	2,340,956	1,863,841	2,056,635	2,707,329	2,525,939	(181,390)	-6.27%
220 Social Security	573,180	574,014	599,779	616,308	718,828	759,192	40,364	5.85%
230 PSERS	2,140,572	2,475,727	2,655,671	2,775,695	3,242,712	3,465,744	223,032	7.22%
240 Tuition Reimbursement	2,250	5,203	-	-	-	-	-	0.00%
250 Unemployment Comp	3,697	22,393	8,822	42,374	66,408	66,205	(203)	-0.31%
260 Workers' Comp	104,611	95,855	85,589	87,390	105,240	110,157	4,917	4.96%
290 Other Employee Benefits	(39,471)	(28,333)	(29,263)	(21,310)	(29,000)	(29,000)	-	0.00%
TOTAL BENEFITS	\$ 5,746,228	\$ 5,485,815	\$ 5,184,440	\$ 5,557,092	\$ 6,811,516	\$ 6,898,237	\$ 86,721	1.27%
2700 TRANSPORTATION								
100 SALARIES	\$ 49,969	\$ 55,233	\$ 46,021	\$ 43,555	\$ 44,770	\$ -	\$ (44,770)	-103.07%
200 BENEFITS								
210 Health Insurance	18,750	20,800	17,773	13,405	16,003	-	(16,003)	-99.64%
220 Social Security	3,739	4,133	3,438	3,233	3,425	-	(3,425)	-103.07%
230 PSERS	14,060	16,850	15,251	14,798	15,450	-	(15,450)	-103.73%
240 Tuition Reimbursement	-	-	-	-	-	-	-	0.00%
250 Unemployment Comp	-	-	-	-	277	-	(277)	-100.00%
260 Workers' Comp	550	608	505	474	501	-	(501)	-104.94%
TOTAL BENEFITS	\$ 37,099	\$ 42,391	\$ 36,967	\$ 31,910	\$ 35,656	\$ -	\$ (35,656)	-101.78%

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
							DOLLARS	PERCENTAGE
2800 SUPPORT SERVICES-CENTRAL								
100 SALARIES	\$ 1,226,428	\$ 1,239,449	\$ 1,158,421	\$ 1,223,058	\$ 1,364,963	\$ 1,410,007	\$ 45,044	3.52%
200 BENEFITS								
210 Health Insurance	348,825	358,400	327,541	299,839	354,750	333,876	(20,874)	-6.77%
220 Social Security	97,426	92,539	86,101	90,507	104,420	107,866	3,446	3.52%
230 PSERS	387,068	400,349	382,145	415,914	471,049	491,049	20,000	4.55%
240 Tuition Reimbursement	-	-	-	27,000	293,450	293,450	-	100.00%
250 Unemployment Comp	-	4,760	-	6,216	5,631	5,715	84	1.49%
260 Workers' Comp	14,591	13,631	12,741	13,452	15,288	15,651	363	2.58%
290 Other Employee Benefits	(40,391)	-	-	-	-	-	-	0.00%
TOTAL BENEFITS	\$ 807,519	\$ 869,679	\$ 808,529	\$ 852,928	\$ 1,244,587	\$ 1,247,607	\$ 3,020	0.35%
2900 OTHER SUPPORT SERVICES								
100 SALARIES	\$ 104,318	\$ 40,019	\$ 26,762	\$ -	\$ -	\$ -	\$ -	0.00%
200 BENEFITS								
210 Health Insurance	37,500	17,800	10,500	-	-	-	-	0.00%
220 Social Security	7,846	2,972	1,987	-	-	-	-	0.00%
230 PSERS	29,744	12,936	8,947	-	-	-	-	0.00%
240 Tuition Reimbursement	-	-	-	-	-	-	-	0.00%
250 Unemployment Comp	-	-	-	-	-	-	-	0.00%
260 Workers' Comp	1,148	440	294	-	-	-	-	0.00%
TOTAL BENEFITS	\$ 76,238	\$ 34,148	\$ 21,728	\$ -	\$ -	\$ -	\$ -	0.00%
3200 STUDENT ACTIVITIES								
100 SALARIES	\$ 871,172	\$ 874,081	\$ 891,932	\$ 972,345	\$ 1,052,599	\$ 1,064,526	\$ 11,927	1.15%
200 BENEFITS								
210 Health Insurance	53,650	53,000	53,773	49,075	49,229	45,416	(3,813)	-7.87%
220 Social Security	66,409	66,538	67,809	73,884	80,524	81,436	912	1.15%
230 PSERS	243,090	253,401	260,365	284,206	363,252	371,404	8,152	2.29%
240 Tuition Reimbursement	-	-	-	-	-	-	-	0.00%
250 Unemployment Comp	-	-	18	1,477	9,105	9,090	(15)	-0.17%
260 Workers' Comp	8,883	8,949	9,051	10,146	11,789	11,816	27	0.24%
290 Other Employee Benefits	-	-	-	-	-	-	-	0.00%
TOTAL BENEFITS	\$ 372,032	\$ 381,888	\$ 391,015	\$ 418,788	\$ 513,899	\$ 519,162	\$ 5,263	1.04%

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 BUDGET	VARIANCE OVER PY BUDGET	
							DOLLARS	PERCENTAGE
3300 COMMUNITY SERVICES								
100 SALARIES	\$ 395,181	\$ 396,312	\$ 429,555	\$ 558,636	\$ 560,220	\$ 617,832	\$ 57,612	13.06%
200 BENEFITS								
210 Health Insurance	238,200	246,000	248,158	229,336	245,979	267,243	21,264	8.51%
220 Social Security	29,166	29,176	31,642	41,039	42,857	47,264	4,407	13.06%
230 PSERS	118,908	128,202	142,870	190,753	193,332	215,084	21,752	14.38%
240 Tuition Reimbursement	-	-	-	-	-	-	-	0.00%
250 Unemployment Comp	-	-	883	-	7,234	8,255	1,021	20.01%
260 Workers' Comp	4,343	4,359	4,725	6,144	6,274	6,858	583	12.03%
TOTAL BENEFITS	\$ 390,617	\$ 407,737	\$ 428,278	\$ 467,272	\$ 495,676	\$ 544,704	\$ 49,028	11.02%
EXPENDITURES BY OBJECT AREA								
100 SALARIES	\$ 89,335,857	\$ 92,960,908	\$ 97,090,057	\$ 101,913,989	\$ 113,925,404	\$ 120,828,994	\$ 6,903,590	6.35%
200 BENEFITS								
210 Health Insurance	25,454,877	23,896,487	20,251,880	22,271,032	28,962,268	26,809,671	(2,152,597)	-7.45%
220 Social Security	6,775,716	7,020,295	7,309,371	7,645,114	8,794,624	9,322,749	528,125	6.29%
230 PSERS	27,081,655	30,342,896	32,417,809	34,991,745	39,673,526	42,541,894	2,868,368	7.62%
240 Tuition Reimbursement	257,701	303,854	324,320	334,475	608,450	608,450	-	0.00%
250 Unemployment Comp	64,006	102,889	83,636	281,444	607,380	616,729	9,348	1.65%
260 Workers' Comp	1,270,470	1,355,349	1,291,500	1,322,710	1,287,579	1,352,713	65,134	5.39%
280 Other Post Employment Benes	6,689,200	6,589,662	6,153,645	5,478,647	6,094,719	-	(6,094,719)	-98.68%
290 Other Employee Benefits	(245,716)	(196,053)	(179,007)	(115,536)	(135,236)	(132,725)	2,511	-1.47%
TOTAL BENEFITS	\$ 67,347,909	\$ 69,415,379	\$ 67,653,154	\$ 72,209,631	\$ 85,893,310	\$ 81,119,479	\$ (4,773,831)	-5.74%