GF Object Report

Fiscal Year: 2020-2021

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.25.430.1000.01	REPAIRS: ATHLETICS HS	$9,772	$10,400	$10,400	0.00	$0	0.0000
1000.28.430.2130.01	REPAIRS: HEALTH SVC HS	$0	$200	$200	0.00	$0	0.0000
1000.28.430.2130.02	REPAIRS: HEALTH SVC GM:	$0	$70	$70	0.00	$0	0.0000
1000.28.430.2130.03	REPAIRS: HEALTH SVC MH:	$70	$75	$75	0.00	$0	0.0000
1000.28.430.2130.05	REPAIRS: HEALTH SVC WH	$70	$70	$70	0.00	$0	0.0000
1000.28.430.2130.10	REPAIRS: HEALTH SVC MO:	$70	$75	$75	0.00	$0	0.0000
1000.34.430.2600.01	REPAIRS & MAINT: CUSTOD	$3,212	$13,000	$13,000	0.00	$0	0.0000
1000.34.430.2600.02	REPAIRS & MAINT: CUSTOD	$0	$6,500	$6,500	0.00	$0	0.0000
1000.34.430.2600.03	REPAIRS & MAINT: CUSTOD	$416	$5,300	$5,300	0.00	$0	0.0000
1000.34.430.2600.05	REPAIRS & MAINT: CUSTOD	$1,467	$6,000	$6,000	0.00	$0	0.0000
1000.34.430.2600.10	REPAIRS & MAINT: CUSTOD	$606	$5,300	$5,300	0.00	$0	0.0000
1000.34.430.2610.01	REPAIRS & MAINT HVAC: RI	$7,492	$10,000	$10,000	0.00	$0	0.0000
1000.34.430.2610.02	REPAIRS & MAINT HVAC: GI	$4,076	$5,500	$5,500	0.00	$0	0.0000
1000.34.430.2610.03	REPAIRS & MAINT HVAC: MI	$3,548	$4,000	$4,000	0.00	$0	0.0000
1000.34.430.2610.05	REPAIRS & MAINT HVAC: W	$52,308	$6,500	$6,500	0.00	$0	0.0000
1000.34.430.2610.10	REPAIRS & MAINT HVAC: M	$0	$5,000	$5,000	0.00	$0	0.0000
1000.34.430.2620.01	REPAIRS & MAINT BUILDING	$78,023	$28,000	$69,000	146.43	$41,000	0.0000
1000.34.430.2620.02	REPAIRS & MAINT BUILDING	$35,863	$9,417	$27,417	191.14	$18,000	0.0000
1000.34.430.2620.03	REPAIRS & MAINT BUILDING	$46,335	$10,993	$28,993	163.74	$18,000	0.0000
1000.34.430.2620.05	REPAIRS & MAINT BUILDING	$43,779	$9,573	$26,573	177.58	$17,000	0.0000
1000.34.430.2620.10	REPAIRS & MAINT BUILDING	$1,016	$5,000	$15,000	200.00	$10,000	0.0000
1000.34.430.2640.01	REPAIRS & MAINT EQUIPME	$16,436	$6,752	$6,752	0.00	$0	0.0000
1000.34.430.2640.02	REPAIRS & MAINT EQUIPME	$483	$3,378	$3,378	0.00	$0	0.0000
1000.34.430.2640.03	REPAIRS & MAINT EQUIPME	$1,436	$2,726	$2,726	0.00	$0	0.0000

GF Object Report

Fiscal Year: 2020-2021

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Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.34.430.2640.05	REPAIRS & MAINT EQUIPME	$667	$2,795	$2,795	0.00	$0	0.0000
1000.34.430.2640.06	REPAIRS & MAINT EQUIPME	$0	$1,000	$1,000	0.00	$0	0.0000
1000.34.430.2640.10	REPAIRS & MAINT EQUIPME	$0	$1,500	$1,500	0.00	$0	0.0000
1000.36.430.2230.06	REPAIRS: TECHNOLOGY	$98,076	$129,000	$126,920	(1.61)	($2,080)	0.0000
Obj: Repairs & Maintenance - 430		$410,950	$302,774	$402,244	32.85	$99,470	0.0000
1000.22.440.2610.06	RENTALS:SPED PROGRAM	$57,000	$0	$71,952	0.00	$71,952	0.0000
1000.24.440.1000.01	RENTALS: CO-CURR HS	$5,100	$5,000	$5,000	0.00	$0	0.0000
1000.25.440.1000.01	RENTALS: ATHLETICS HS	$0	$0	$30,290	0.00	$30,290	0.0000
1000.34.440.2600.01	RENTALS: CUSTODIAL RHH	$3,339	$5,000	$5,000	0.00	$0	0.0000
1000.34.440.2600.03	RENTALS: CUSTODIAL MHS	$289	$0	$0	0.00	$0	0.0000
1000.34.440.2600.05	RENTALS: CUSTODIAL WH	$337	$0	$0	0.00	$0	0.0000
Obj: Rentals - 440		$66,065	$10,000	$112,242	1,022.42	$102,242	0.0000
1000.35.510.2700.06	TRANS: REGULAR IN DISTR	$739,193	$949,838	$1,033,476	8.81	$83,638	0.0000
Obj: Transportation: In District - 510		$739,193	$949,838	$1,033,476	8.81	$83,638	0.0000
1000.35.511.2700.06	TRANS: REGULAR OUT DIS	$140,077	$178,176	$182,490	2.42	$4,314	0.0000
Obj: Transportation: Out of District - 511		$140,077	$178,176	$182,490	2.42	$4,314	0.0000
1000.22.515.2700.06	TRANS: SpEd IN DISTRICT	$531,706	$628,579	$614,141	(2.30)	($14,438)	0.0000
Obj: Transportation: Special Ed In District - 515		$531,706	$628,579	$614,141	(2.30)	($14,438)	0.0000
1000.22.516.2700.06	TRANS: SpEd OUT DISTRIC	$249,244	$423,724	$387,199	(8.62)	($36,525)	0.0000
Obj: Transportation: Special Ed Out-District - 516		$249,244	$423,724	$387,199	(8.62)	($36,525)	0.0000

GF Object Report

Fiscal Year: 2020-2021

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Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.22.517.2700.06	TRANS: SpEd FUEL	$41,431	$39,790	$39,790	0.00	$0	0.0000
1000.35.517.2700.06	TRANS: FUEL REGULAR	$83,936	$107,875	$107,875	0.00	$0	0.0000
Obj: Transportation: Fuel - 517		$125,367	$147,665	$147,665	0.00	$0	0.0000
1000.05.519.2790.01	FIELD TRIPS: ADMIN HS	$2,485	$3,500	$3,500	0.00	$0	0.0000
1000.06.519.2790.01	FIELD TRIPS: ART HS	$0	$200	$200	0.00	$0	0.0000
1000.09.519.2790.01	FIELD TRIPS: ENGLISH HS	$0	$500	$0	(100.00)	($500)	0.0000
1000.13.519.2790.01	FIELD TRIPS: Tech Ed HS	$0	$500	$0	(100.00)	($500)	0.0000
1000.16.519.2790.01	FIELD TRIPS: MUSIC HS	$2,644	$4,000	$4,000	0.00	$0	0.0000
1000.16.519.2790.02	FIELD TRIPS: MUSIC GMS	$317	$3,500	$3,605	3.00	$105	0.0000
1000.17.519.1000.01	FIELD TRIPS: P/E HS	$312	$800	$0	(100.00)	($800)	0.0000
1000.20.519.2790.01	FIELD TRIPS: SCIENCE HS	$524	$3,300	$3,300	0.00	$0	0.0000
1000.25.519.2790.01	FIELD TRIPS: ATHLETICS H	$45,359	$68,000	$74,000	8.82	$6,000	0.0000
1000.25.519.2790.02	FIELD TRIPS: ATHLETICS GI	$7,634	$18,500	$19,055	3.00	$555	0.0000
Obj: Student Transportation: Field Trips - 519		$59,275	$102,800	$107,660	4.73	$4,860	0.0000
1000.02.530.2320.06	ADV/PRINT: G & A C/O	$12,241	$18,575	$15,600	(16.02)	($2,975)	0.0000
1000.05.530.2400.01	ADV/PRINT: ADMIN HS	$8,186	$12,000	$10,000	(16.67)	($2,000)	0.0000
1000.05.530.2400.02	ADV/PRINT: ADMIN GMS	$3,879	$6,000	$6,000	0.00	$0	0.0000
1000.05.530.2400.03	ADV/PRINT: ADMIN MHS	$3,811	$3,850	$3,850	0.00	$0	0.0000
1000.05.530.2400.05	ADV/PRINT: ADMIN WH	$7,935	$7,900	$7,375	(6.65)	($525)	0.0000
1000.05.530.2400.10	ADV/PRINT: ADMIN MOSER	$6,377	$6,450	$6,450	0.00	$0	0.0000
1000.24.530.1000.02	ADV/PRINT: CO-CURR GMS	$1,010	$1,300	$1,300	0.00	$0	0.0000
1000.27.530.2120.01	ADV/PRINT: GUIDANCE HS	$200	$700	$700	0.00	$0	0.0000

GF Object Report

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Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.27.530.2120.02	ADV/PRINT: GUIDANCE GMS	$1,211	$2,500	$2,500	0.00	$0	0.0000
1000.28.530.2130.02	ADV/PRINT: HEALTH SVC G	$400	$400	$400	0.00	$0	0.0000
1000.28.530.2130.03	ADV/PRINT: HEALTH SVC M	$0	$50	$50	0.00	$0	0.0000
1000.28.530.2130.05	ADV/PRINT: HEALTH SVC W	$248	$200	$200	0.00	$0	0.0000
1000.28.530.2130.10	ADV/PRINT: HEALTH SVC M	$0	$50	$50	0.00	$0	0.0000
1000.32.530.2510.06	ADV/PRINT: FISCAL SVC	$574	$1,300	$1,300	0.00	$0	0.0000
1000.34.530.2600.06	COMMUNICATIONS: TELEPH	$126,872	$119,194	$129,678	8.80	$10,484	0.0000
1000.35.530.2700.06	ADV/PRINT: TRANS C/O	$1,164	$1,380	$1,380	0.00	$0	0.0000
Obj: Printing/Advertising/Communications - 530		$174,108	$181,849	$186,833	2.74	$4,984	0.0000
1000.22.561.1200.06	TUITION: SpEd PUBLIC	$206,354	$514,163	$412,204	(19.83)	($101,959)	0.0000
1000.22.561.1200.88	TUITION: SpEd PRIVATE	$252,571	$235,878	$189,100	(19.83)	($46,778)	0.0000
1000.23.561.1000.06	TUITION: ADULT EDUCATIO	$33,006	$33,429	$33,429	0.00	$0	0.0000
1000.29.561.1000.06	TUITION: MAGNET SCHOOL	$332,532	$328,449	$317,566	(3.31)	($10,883)	0.0000
1000.29.561.1000.16	TUITION: VO-AG	$0	$7,100	$7,100	0.00	$0	0.0000
Obj: Tuition: In & Out District - 561		$824,462	$1,119,019	$959,399	(14.26)	($159,620)	0.0000
1000.02.580.2320.06	MILEAGE: G & A	$3,088	$4,100	$3,900	(4.88)	($200)	0.0000
1000.03.580.2210.06	MILEAGE: IMPROV INST	$970	$1,800	$1,800	0.00	$0	0.0000
1000.05.580.2400.01	MILEAGE: ADMIN HS	$1,447	$2,600	$2,600	0.00	$0	0.0000
1000.05.580.2400.02	MILEAGE: ADMIN GMS	$156	$400	$400	0.00	$0	0.0000
1000.05.580.2400.03	MILEAGE: ADMIN MHS	$0	$539	$539	0.00	$0	0.0000
1000.05.580.2400.05	MILEAGE: ADMIN WH	$52	$900	$900	0.00	$0	0.0000
1000.05.580.2400.10	MILEAGE: ADMIN MOSER	$0	$100	$100	0.00	$0	0.0000

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Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.16.580.1000.01	MILEAGE: MUSIC HS	$249	$600	$600	0.00	$0	0.0000
1000.22.580.1200.77	MILEAGE: SpEd ADMIN	$704	$2,000	$2,000	0.00	$0	0.0000
1000.22.580.1200.87	MILEAGE- SP ED Teachers	$1,761	$2,000	$2,000	0.00	$0	0.0000
1000.36.580.2230.06	MILEAGE: TECHNOLOGY	$1,019	$1,600	$1,600	0.00	$0	0.0000
1000.37.580.1000.06	MILEAGE: STUDENT SUPP (	$0	$150	$150	0.00	$0	0.0000
Obj: Mileage: - 580		$9,447	$16,789	$16,589	(1.19)	($200)	0.0000
1000.01.590.2660.06	OTHER SERVICES: SECURI	$776	$700	$800	14.29	$100	0.0000
1000.02.590.2320.06	OTHER SERV: G & A	$330	$2,388	$2,900	21.44	$512	0.0000
1000.03.590.2210.06	OTHER SVCS:IMPROV INST	$0	$0	$94,833	0.00	$94,833	0.0000
1000.05.590.2400.02	OTHER SVCS: ADMIN GMS	$0	$500	$500	0.00	$0	0.0000
1000.05.590.2400.05	OTHER SVCS: ADMIN WH	$0	$300	$250	(16.67)	($50)	0.0000
1000.05.590.2660.01	OTHER SVCS: SECURITY H:	$7,000	$7,500	$7,500	0.00	$0	0.0000
1000.16.590.1000.03	OTHER SVCS: MUSIC MHS	$0	$1,400	$1,120	(20.00)	($280)	0.0000
1000.16.590.1000.05	OTHER SVCS:MUSIC WH	$1,120	$0	$0	0.00	$0	0.0000
1000.16.590.1000.10	OTHER SERVICES: MUSIC M	$840	$840	$840	0.00	$0	0.0000
1000.21.590.1000.02	OTHER SVCS:SOCIAL ST GI	$3,120	$0	$3,120	0.00	$3,120	0.0000
1000.25.590.1000.01	OTHER SVCS: ATHLETICS H	$49,227	$70,000	$70,000	0.00	$0	0.0000
1000.25.590.1000.02	OTHER SVCS: ATHLETICS (	$7,411	$12,000	$12,000	0.00	$0	0.0000
1000.25.590.1000.06	OTHER SVCS: ATHLETICS (	$12,950	$13,000	$13,000	0.00	$0	0.0000
1000.34.590.2600.06	OTHER SERVICES: CUSTOI	$2,872	$100	$100	0.00	$0	0.0000
1000.36.590.2230.06	OTHER SVCS: TECHNOLOG	$283,904	$295,382	$201,252	(31.87)	($94,130)	0.0000
1000.38.590.2400.06	OTHER SVCS: COPIERS C/(	$257,894	$212,503	$226,503	6.59	$14,000	0.0000
Obj: Other Services: - 590		$627,443	$616,613	$634,718	2.94	$18,105	0.0000

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1000.03.611.2210.06	INST SUPPL: IMPROV INST (	$36	$700	$700	0.00	$0	0.0000
1000.06.611.1000.01	INST SUPPL: ART HS	$12,778	$14,000	$14,000	0.00	$0	0.0000
1000.06.611.1000.02	INST SUPPL: ART GMS	$8,761	$11,856	$12,711	7.21	$855	0.0000
1000.06.611.1000.03	INST SUPPL: ART MHS	$3,159	$3,432	$3,272	(4.66)	($160)	0.0000
1000.06.611.1000.05	INST SUPPL: ART WH	$4,390	$3,888	$3,680	(5.35)	($208)	0.0000
1000.06.611.1000.10	INST SUPPL: ART MOSER	$23,259	$5,000	$4,535	(9.30)	($465)	0.0000
1000.07.611.1000.01	INST SUPPL: BUS ED HS	$3,166	$2,640	$2,640	0.00	$0	0.0000
1000.09.611.1000.01	INST SUPPL: ENGLISH HS	$0	$1,750	$1,750	0.00	$0	0.0000
1000.09.611.1000.02	INST SUPPL: ENGLISH GMS	$4,544	$4,600	$7,950	72.83	$3,350	0.0000
1000.10.611.1000.01	INST SUPPL: WORLD LANG	$922	$2,934	$2,934	0.00	$0	0.0000
1000.10.611.1000.02	INST SUPPL: WORLD LANG	$431	$500	$1,775	255.00	$1,275	0.0000
1000.10.611.1000.10	INST SUPPL:WORLD LANG I	$0	$800	$800	0.00	$0	0.0000
1000.11.611.1000.01	INST SUPPL: HEALTH ED H!	$182	$500	$500	0.00	$0	0.0000
1000.11.611.1000.02	INST SUPPL: HEALTH ED GI	$437	$600	$600	0.00	$0	0.0000
1000.11.611.1000.03	INST SUPPL: HEALTH ED MI	$0	$285	$285	0.00	$0	0.0000
1000.11.611.1000.05	INST SUPPL: HEALTH ED W	$213	$500	$300	(40.00)	($200)	0.0000
1000.11.611.1000.10	INST SUPPL: HEALTH ED M(	$0	$570	$570	0.00	$0	0.0000
1000.12.611.1000.01	INST SUPPL: FACS HS	$5,297	$8,000	$8,000	0.00	$0	0.0000
1000.12.611.1000.02	INST SUPPL: FACS GMS	$3,872	$5,574	$5,574	0.00	$0	0.0000
1000.13.611.1000.01	INST SUPPL: TECH ED HS	$9,209	$11,075	$11,075	0.00	$0	0.0000
1000.13.611.1000.02	INST SUPPL: TECH ED GMS	$8,267	$9,000	$9,000	0.00	$0	0.0000
1000.14.611.1000.01	INST SUPPL: MATH HS	$1,256	$1,700	$1,700	0.00	$0	0.0000
1000.14.611.1000.02	INST SUPPL: MATH GMS	$2,875	$3,800	$3,800	0.00	$0	0.0000
1000.14.611.1000.06	INST SUPPL: MATH C/O	$57,710	$55,800	$55,800	0.00	$0	0.0000

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1000.15.611.2220.01	INST SUPPL: MEDIA HS	$335	$250	$100	(60.00)	($150)	0.0000
1000.15.611.2220.02	INST SUPPL: MEDIA GMS	$488	$500	$500	0.00	$0	0.0000
1000.15.611.2220.03	INST SUPPL: MEDIA MHS	$241	$280	$280	0.00	$0	0.0000
1000.15.611.2220.05	INST SUPPL: MEDIA WH	$500	$300	$300	0.00	$0	0.0000
1000.15.611.2220.10	INST SUPPL: MEDIA MOSEF	$28	$400	$400	0.00	$0	0.0000
1000.16.611.1000.01	INST SUPPL: MUSIC HS	$3,937	$4,600	$4,600	0.00	$0	0.0000
1000.16.611.1000.02	INST SUPPL: MUSIC GMS	$2,499	$3,500	$3,500	0.00	$0	0.0000
1000.16.611.1000.03	INST SUPPL: MUSIC MHS	$598	$2,000	$600	(70.00)	($1,400)	0.0000
1000.16.611.1000.05	INST SUPPL: MUSIC WH	$1,979	$600	$500	(16.67)	($100)	0.0000
1000.16.611.1000.10	INST SUPPL: MUSIC MOSEF	$770	$1,950	$1,950	0.00	$0	0.0000
1000.17.611.1000.01	INST SUPPL: PHYS ED HS	$4,410	$4,500	$7,000	55.56	$2,500	0.0000
1000.17.611.1000.02	INST SUPPL: PHYS ED GMS	$344	$2,500	$2,500	0.00	$0	0.0000
1000.17.611.1000.03	INST SUPPL: PHYS ED MHS	$235	$2,909	$2,829	(2.75)	($80)	0.0000
1000.17.611.1000.05	INST SUPPL: PHYS ED WH	$2,959	$2,700	$1,500	(44.44)	($1,200)	0.0000
1000.17.611.1000.10	INST SUPPL: PHYS ED MOS	$1,872	$5,087	$3,756	(26.16)	($1,331)	0.0000
1000.19.611.1000.01	INST SUPPL: READING HS	$11,200	$11,250	$11,250	0.00	$0	0.0000
1000.19.611.1000.06	INST SUPPL: READING C/O	$48,521	$52,000	$52,000	0.00	$0	0.0000
1000.20.611.1000.01	INST SUPPL: SCIENCE HS	$8,476	$12,000	$11,000	(8.33)	($1,000)	0.0000
1000.20.611.1000.02	INST SUPPL: SCIENCE GMS	$8,640	$12,850	$13,850	7.78	$1,000	0.0000
1000.20.611.1000.03	INST SUPPL: SCIENCE MHS	$6,101	$3,023	$3,475	14.94	$452	0.0000
1000.20.611.1000.05	INST SUPPL: SCIENCE WH	$1,499	$2,800	$2,000	(28.57)	($800)	0.0000
1000.20.611.1000.10	INST SUPPL: SCIENCE MOS	$1,346	$2,905	$2,905	0.00	$0	0.0000
1000.21.611.1000.01	INST SUPPL: SOCIAL ST HS	$1,010	$1,500	$750	(50.00)	($750)	0.0000
1000.21.611.1000.02	INST SUPPL: SOCIAL ST GM	$493	$500	$360	(28.00)	($140)	0.0000

GF Object Report

Fiscal Year: 2020-2021

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.21.611.1000.03	INST SUPPL: SOCIAL ST MH	$4,926	$2,552	$2,715	6.37	$163	0.0000
1000.21.611.1000.05	INST SUPPL: SOCIAL ST WH	$4,360	$6,000	$5,000	(16.67)	($1,000)	0.0000
1000.21.611.1000.10	INST SUPPL: SOCIAL ST MC	$3,137	$2,864	$2,864	0.00	$0	0.0000
1000.22.611.1200.87	INST SUPPL: SpEd	$4,918	$11,900	$11,900	0.00	$0	0.0000
1000.24.611.1000.01	INST SUPPL: CO-CURR HS	$1,934	$2,000	$2,000	0.00	$0	0.0000
1000.24.611.1000.02	INST SUPPL: CO-CURR GMS	$0	$1,200	$1,200	0.00	$0	0.0000
1000.24.611.1000.03	INST SUPPL: CO-CURR MHS	$304	$200	$200	0.00	$0	0.0000
1000.24.611.1000.10	INST SUPPL: CO-CURR MOS	$703	$1,000	$1,000	0.00	$0	0.0000
1000.25.611.1000.01	INST SUPPL: ATHLETICS HS	$15,335	$24,000	$20,100	(16.25)	($3,900)	0.0000
1000.25.611.1000.02	INST SUPPL: ATHLETICS GM	$2,177	$3,500	$4,000	14.29	$500	0.0000
1000.26.611.1400.06	INST SUPPL: SUMMER SCH	$29	$1,000	$1,000	0.00	$0	0.0000
1000.27.611.2120.01	INST SUPPL: GUIDANCE HS	$549	$700	$700	0.00	$0	0.0000
1000.27.611.2120.02	INST SUPPL: GUIDANCE GM	$263	$550	$550	0.00	$0	0.0000
1000.27.611.2120.03	INST SUPPL: GUIDANCE MH	$64	$80	$100	25.00	$20	0.0000
1000.27.611.2120.05	INST SUPPL: GUIDANCE WH	$0	$75	$75	0.00	$0	0.0000
1000.27.611.2120.10	INST SUPPL: GUIDANCE MC	$0	$230	$230	0.00	$0	0.0000
1000.29.611.1000.01	INST SUPPL: OTHER HS	$10,313	$12,800	$12,000	(6.25)	($800)	0.0000
1000.29.611.1000.02	INST SUPPL: OTHER GMS	$12,613	$15,000	$15,000	0.00	$0	0.0000
1000.29.611.1000.03	INST SUPPL: OTHER MHS	$16,913	$18,790	$17,790	(5.32)	($1,000)	0.0000
1000.29.611.1000.05	INST SUPPL: OTHER WH	$17,480	$19,700	$19,500	(1.02)	($200)	0.0000
1000.29.611.1000.10	INST SUPPL: OTHER MOSEI	$21,821	$30,404	$30,404	0.00	$0	0.0000
1000.36.611.2230.06	INST SUPPL: TECHNOLOGY	$4,481	$8,000	$8,000	0.00	$0	0.0000
1000.37.611.1000.06	INST SUPPL: STUDENT SUF	$262	$900	$900	0.00	$0	0.0000
Obj: Instructional Supplies - 611		$381,828	$443,854	$439,084	(1.07)	($4,770)	0.0000

GF Object Report

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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.13.613.1000.01	MAINT SUPPL: TECH ED HS	$99	$100	$100	0.00	$0	0.0000
1000.15.613.2220.03	MAINT SUPPL: MEDIA MHS	$0	$500	$500	0.00	$0	0.0000
1000.15.613.2220.05	MAINT SUPPL: MEDIA WH	$300	$500	$400	(20.00)	($100)	0.0000
1000.15.613.2220.10	MAINT SUPPL: MEDIA MOSE	$128	$130	$130	0.00	$0	0.0000
1000.16.613.1000.01	MAINT SUPPL: MUSIC HS	$565	$950	$950	0.00	$0	0.0000
1000.16.613.1000.02	MAINT SUPPL: MUSIC GMS	$839	$1,130	$1,130	0.00	$0	0.0000
1000.16.613.1000.10	MAINT SUPPL: MUSIC MOSE	$504	$500	$500	0.00	$0	0.0000
1000.20.613.1000.01	MAINT SUPPL: SCIENCE HS	$1,782	$1,800	$1,800	0.00	$0	0.0000
1000.34.613.2600.01	SUPPLIES: CUSTODIAL HS	$44,748	$50,893	$50,893	0.00	$0	0.0000
1000.34.613.2600.02	SUPPLIES: CUSTODIAL GM	$25,213	$26,961	$26,961	0.00	$0	0.0000
1000.34.613.2600.03	SUPPLIES: CUSTODIAL MH	$23,053	$22,806	$22,806	0.00	$0	0.0000
1000.34.613.2600.05	SUPPLIES: CUSTODIAL WH	$20,903	$22,924	$22,924	0.00	$0	0.0000
1000.34.613.2600.10	SUPPLIES: CUSTODIAL MO	$20,300	$27,330	$27,330	0.00	$0	0.0000
Obj: Maintenance Supplies - 613		$138,435	$156,524	$156,424	(0.06)	($100)	0.0000
1000.34.621.2610.01	UTILITIES - GAS RHHS	$67,981	$79,120	$79,200	0.10	$80	0.0000
1000.34.621.2610.02	UTILITIES - GAS GMS	$29,154	$38,640	$37,800	(2.17)	($840)	0.0000
1000.34.621.2610.03	UTILITIES - GAS MHS	$20,418	$21,480	$17,550	(18.30)	($3,930)	0.0000
1000.34.621.2610.05	UTILITIES - GAS WH	$23,711	$32,200	$29,700	(7.76)	($2,500)	0.0000
1000.34.621.2610.10	UTILITIES - GAS MOSER	$27,108	$42,840	$37,800	(11.76)	($5,040)	0.0000
Obj: Utilities - Gas - 621		$168,372	$214,280	$202,050	(5.71)	($12,230)	0.0000
1000.34.622.2610.01	UTILITIES-ELECTRICITY RH	$239,713	$220,500	$231,000	4.76	$10,500	0.0000
1000.34.622.2610.02	UTILITIES-ELECTRICITY GM	$87,189	$92,845	$100,810	8.58	$7,965	0.0000

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Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.34.622.2610.03	UTILITIES-ELECTRICITY MH	$85,226	$102,645	$105,750	3.02	$3,105	0.0000
1000.34.622.2610.05	UTILITIES-ELECTRICITY WI	$120,573	$137,940	$148,400	7.58	$10,460	0.0000
1000.34.622.2610.10	UTILITIES-ELECTRICITY MC	$161,352	$142,746	$143,200	0.32	$454	0.0000
Obj: Utilities - Electricity - 622		$694,054	$696,676	$729,160	4.66	$32,484	0.0000
1000.06.641.1000.01	TEXTBOOKS: ART HS	$0	$100	$100	0.00	$0	0.0000
1000.09.641.1000.01	TEXTBOOKS: ENGLISH HS	$3,025	$5,600	$4,500	(19.64)	($1,100)	0.0000
1000.10.641.1000.01	TEXTBOOKS: WORLD LANG	$4,115	$0	$0	0.00	$0	0.0000
1000.10.641.1000.02	TEXTBOOKS: WORLD LANG	$1,589	$0	$0	0.00	$0	0.0000
1000.12.641.1000.01	TEXTBOOKS: FACS HS	$0	$0	$11,889	0.00	$11,889	0.0000
1000.14.641.1000.01	TEXTBOOKS: MATH HS	$15,120	$6,540	$0	(100.00)	($6,540)	0.0000
1000.14.641.1000.02	TEXTBOOKS: MATH GMS	$8,846	$15,600	$24,050	54.17	$8,450	0.0000
1000.14.641.1000.06	TEXTBOOKS: MATH C/O	$7,959	$8,000	$8,000	0.00	$0	0.0000
1000.19.641.1000.06	TEXTBOOKS: READING C/O	$89,003	$89,000	$89,000	0.00	$0	0.0000
1000.20.641.1000.01	TEXTBOOKS: SCIENCE HS	$1,449	$2,410	$1,925	(20.12)	($485)	0.0000
1000.21.641.1000.01	TEXTBOOKS: SOCIAL ST HS	$0	$20,800	$750	(96.39)	($20,050)	0.0000
1000.21.641.1000.02	TEXTBOOKS: SOCIAL ST GM	$484	$0	$0	0.00	$0	0.0000
Obj: Textbooks - 641		$131,589	$148,050	$140,214	(5.29)	($7,836)	0.0000
1000.02.642.2320.06	LIB MAT: G & A	$550	$795	$795	0.00	$0	0.0000
1000.03.642.2210.06	LIB MAT: IMPROV INST	$59	$1,000	$1,000	0.00	$0	0.0000
1000.05.642.2400.02	LIB MAT: ADMIN GMS	$0	$100	$100	0.00	$0	0.0000
1000.05.642.2400.03	LIB MAT: ADMIN MHS	$74	$105	$105	0.00	$0	0.0000
1000.05.642.2400.10	LIB MAT: ADMIN MOSER	$146	$150	$150	0.00	$0	0.0000

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Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.06.642.1000.01	LIB MAT: ART HS	$198	$200	$200	0.00	$0	0.0000
1000.06.642.1000.02	LIB MAT: ART GMS	$0	$225	$250	11.11	$25	0.0000
1000.06.642.1000.03	LIB MAT: ART MHS	$0	$100	$200	100.00	$100	0.0000
1000.06.642.1000.05	LIB MAT: ART WH	$200	$100	$100	0.00	$0	0.0000
1000.07.642.1000.01	LIB MAT: BUS ED HS	$47	$100	$100	0.00	$0	0.0000
1000.09.642.1000.01	LIB MAT: ENGLISH HS	$109	$500	$500	0.00	$0	0.0000
1000.10.642.1000.02	LIB MAT: WORLD LANG GMS	$297	$300	$300	0.00	$0	0.0000
1000.12.642.1000.01	LIB MAT: FACS HS	$0	$150	$150	0.00	$0	0.0000
1000.12.642.1000.02	LIB MAT: FACS GMS	$0	$125	$125	0.00	$0	0.0000
1000.13.642.1000.01	LIB MAT: TECH ED HS	$73	$75	$75	0.00	$0	0.0000
1000.14.642.1000.02	LIB MAT: MATH GMS	$0	$250	$250	0.00	$0	0.0000
1000.15.642.2220.01	LIB MAT: MEDIA HS	$11,981	$10,000	$9,700	(3.00)	($300)	0.0000
1000.15.642.2220.02	LIB MAT: MEDIA GMS	$2,524	$5,000	$5,000	0.00	$0	0.0000
1000.15.642.2220.03	LIB MAT: MEDIA MHS	$3,414	$6,850	$6,850	0.00	$0	0.0000
1000.15.642.2220.05	LIB MAT: MEDIA WH	$3,733	$5,685	$5,600	(1.50)	($85)	0.0000
1000.15.642.2220.10	LIB MAT: MEDIA MOSER	$0	$6,500	$6,500	0.00	$0	0.0000
1000.16.642.1000.01	LIB MAT: MUSIC HS	$0	$150	$0	(100.00)	($150)	0.0000
1000.16.642.1000.02	LIB MAT: MUSIC GMS	$0	$75	$75	0.00	$0	0.0000
1000.20.642.1000.01	LIB MAT: SCIENCE HS	$70	$100	$1,300	1,200.00	$1,200	0.0000
1000.20.642.1000.02	LIB MAT: SCIENCE GMS	$50	$600	$300	(50.00)	($300)	0.0000
1000.21.642.1000.02	LIB MAT: SOCIAL ST GMS	$350	$386	$300	(22.28)	($86)	0.0000
1000.27.642.2120.01	LIB MAT: GUIDANCE HS	$380	$400	$400	0.00	$0	0.0000
1000.27.642.2120.02	LIB MAT: GUIDANCE GMS	$249	$0	$0	0.00	$0	0.0000
1000.28.642.2130.01	LIB MAT: HEALTH SVC HS	$0	$250	$250	0.00	$0	0.0000

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1000.37.642.1000.06	LIB MAT: STUDENT SUPP C.	$51	$300	$300	0.00	$0	0.0000
Obj: Library Materials - 642		$24,554	$40,571	$40,975	1.00	$404	0.0000
1000.01.690.2310.06	OTHER SUPPL: BOE	$2,923	$4,700	$4,900	4.26	$200	0.0000
1000.02.690.2320.06	OTHER SUPPL: G & A	$7,087	$10,300	$10,300	0.00	$0	0.0000
1000.03.690.2210.06	OTHER SUPPL: IMPROV INS	$1,004	$3,500	$3,500	0.00	$0	0.0000
1000.05.690.2400.01	OTHER SUPPL: ADMIN HS	$1,903	$4,000	$4,000	0.00	$0	0.0000
1000.05.690.2400.02	OTHER SUPPL: ADMIN GMS	$1,777	$6,000	$6,000	0.00	$0	0.0000
1000.05.690.2400.03	OTHER SUPPL: ADMIN MHS	$0	$2,525	$2,525	0.00	$0	0.0000
1000.05.690.2400.05	OTHER SUPPL: ADMIN WH	$801	$2,550	$3,100	21.57	$550	0.0000
1000.05.690.2400.10	OTHER SUPPL: ADMIN MOS	$2,250	$4,000	$4,000	0.00	$0	0.0000
1000.06.690.1000.01	OTHER SUPPL: ART HS	$2,269	$1,792	$1,000	(44.20)	($792)	0.0000
1000.07.690.1000.01	OTHER SUPPL: BUS ED HS	$45	$100	$100	0.00	$0	0.0000
1000.10.690.1000.01	OTHER SUPPL: WORLD LAN	$96	$0	$0	0.00	$0	0.0000
1000.12.690.1000.02	OTHER SUPPL: FACS GMS	$0	$100	$100	0.00	$0	0.0000
1000.13.690.1000.01	OTHER SUPPL: TECH ED HS	$3,400	$5,100	$6,100	19.61	$1,000	0.0000
1000.13.690.1000.02	OTHER SUPPL: TECH ED GI	$911	$1,000	$1,000	0.00	$0	0.0000
1000.14.690.1000.01	OTHER SUPPL: MATH HS	$0	$560	$1,145	104.46	$585	0.0000
1000.15.690.2220.01	OTHER SUPPL: MEDIA HS	$70	$100	$50	(50.00)	($50)	0.0000
1000.15.690.2220.03	OTHER SUPPL: MEDIA MHS	$341	$210	$210	0.00	$0	0.0000
1000.15.690.2220.05	OTHER SUPPL: MEDIA WH	$405	$405	$0	(100.00)	($405)	0.0000
1000.15.690.2220.10	OTHER SUPPL: MEDIA MOS	$2,115	$2,395	$2,395	0.00	$0	0.0000
1000.20.690.1000.01	OTHER SUPPL: SCIENCE HS	$0	$300	$0	(100.00)	($300)	0.0000
1000.20.690.1000.10	OTHER SUPPL: SCIENCE M	$479	$830	$830	0.00	$0	0.0000

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1000.21.690.1000.01	OTHER SUPPL: SOCIAL ST I	$61	$250	$250	0.00	$0	0.0000
1000.21.690.1000.03	OTHER SUPPL: SOCIAL ST I	$95	$147	$145	(1.36)	($2)	0.0000
1000.21.690.1000.10	OTHER SUPPL: SOCIAL ST I	$27	$174	$174	0.00	$0	0.0000
1000.22.690.1200.87	OTHER SUPPL: SpEd	$559	$2,000	$2,000	0.00	$0	0.0000
1000.24.690.1000.02	OTHER SUPPL: CO-CURR G	$0	$200	$200	0.00	$0	0.0000
1000.24.690.1000.03	OTHER SUPPL: CO-CURR M	$0	$500	$399	(20.18)	($101)	0.0000
1000.24.690.1000.05	OTHER SUPPL: CO-CURR W	$0	$300	$250	(16.67)	($50)	0.0000
1000.24.690.1000.10	OTHER SUPPL: CO-CURR M	$612	$900	$900	0.00	$0	0.0000
1000.25.690.1000.01	OTHER SUPPL: ATHLETICS	$10,687	$10,500	$14,000	33.33	$3,500	0.0000
1000.28.690.2130.01	OTHER SUPPL: HEALTH SV	$960	$2,450	$2,450	0.00	$0	0.0000
1000.28.690.2130.02	OTHER SUPPL: HEALTH SV	$850	$2,500	$2,500	0.00	$0	0.0000
1000.28.690.2130.03	OTHER SUPPL: HEALTH SV	$587	$1,000	$1,000	0.00	$0	0.0000
1000.28.690.2130.05	OTHER SUPPL: HEALTH SV	$970	$2,200	$2,750	25.00	$550	0.0000
1000.28.690.2130.10	OTHER SUPPL: HEALTH SV	$4,765	$2,500	$2,500	0.00	$0	0.0000
1000.29.690.1000.05	OTHER SUPPL: OTHER WH	$209	$900	$900	0.00	$0	0.0000
1000.29.690.2700.06	OTHER SUPPL: Crossing Gu	$0	$500	$500	0.00	$0	0.0000
1000.29.690.2800.06	OTHER SUPPL: OTHER C/O	$548	$1,600	$1,600	0.00	$0	0.0000
1000.32.690.2510.06	OTHER SUPPL: FISCAL SVC	$2,679	$1,025	$1,025	0.00	$0	0.0000
1000.36.690.2230.06	OTHER SUPPL: TECHNOLO	$25,040	$30,000	$30,000	0.00	$0	0.0000
1000.37.690.1000.06	OTHER SUPPL: STUDENT S	$1,241	$700	$700	0.00	$0	0.0000
Obj: Other Supplies - 690		$77,762	$110,813	$115,498	4.23	$4,685	0.0000
1000.02.730.2320.06	EQUIPMENT: G & A	$0	$1,500	$1,500	0.00	$0	0.0000
1000.05.730.2400.02	EQUIPMENT: ADMIN GMS	$2,099	$5,000	$5,000	0.00	$0	0.0000

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1000.05.730.2400.03	EQUIPMENT: ADMIN MHS	$0	$2,000	$2,300	15.00	$300	0.0000
1000.05.730.2400.05	EQUIPMENT: ADMIN WH	$6,421	$5,100	$3,600	(29.41)	($1,500)	0.0000
1000.05.730.2400.10	EQUIPMENT: ADMIN MOSEF	$3,535	$4,000	$4,000	0.00	$0	0.0000
1000.06.730.1000.01	EQUIPMENT: ART HS	$0	$1,349	$400	(70.35)	($949)	0.0000
1000.07.730.1000.01	EQUIPMENT: BUS ED HS	$0	$0	$13	0.00	$13	0.0000
1000.12.730.1000.01	EQUIPMENT: FACS HS	$695	$1,600	$2,100	31.25	$500	0.0000
1000.16.730.1000.01	EQUIPMENT: MUSIC HS	$2,725	$2,840	$833	(70.67)	($2,007)	0.0000
1000.16.730.1000.02	EQUIPMENT: MUSIC GMS	$3,465	$2,163	$387	(82.11)	($1,776)	0.0000
1000.17.730.1000.01	EQUIPMENT: Phys Ed HS	$1,390	$2,000	$0	(100.00)	($2,000)	0.0000
1000.20.730.1000.01	EQUIPMENT: SCIENCE HS	$6,294	$7,000	$5,000	(28.57)	($2,000)	0.0000
1000.21.730.1000.01	EQUIPMENT: SOCIAL ST HS	$0	$0	$1,200	0.00	$1,200	0.0000
1000.22.730.1200.87	EQUIPMENT: SpEd	$7,635	$21,200	$21,200	0.00	$0	0.0000
1000.25.730.1000.01	EQUIPMENT: ATHLETICS HS	$24,995	$0	$0	0.00	$0	0.0000
1000.25.730.1000.02	EQUIPMENT:ATHLETICS GM	$13,523	$0	$0	0.00	$0	0.0000
1000.28.730.1000.01	EQUIPMENT: HEALTH SERV	$25	$300	$300	0.00	$0	0.0000
1000.29.730.1000.01	EQUIPMENT: RHHS	$3,959	$3,200	$3,200	0.00	$0	0.0000
1000.29.730.1000.03	EQUIPMENT: MHS	$2,932	$2,496	$4,117	64.92	$1,621	0.0000
1000.29.730.1000.10	EQUIPMENT: MOSER	$1,852	$10,000	$10,000	0.00	$0	0.0000
1000.29.730.2700.06	EQUIPMENT: CROSSING GU	$0	$500	$500	0.00	$0	0.0000
1000.34.730.2600.01	SMALL EQUIPMENT: CUSTC	$38,718	$39,000	$39,000	0.00	$0	0.0000
1000.34.730.2600.02	SMALL EQUIPMENT: CUSTC	$32,892	$6,000	$6,000	0.00	$0	0.0000
1000.34.730.2600.03	SMALL EQUIPMENT: CUSTC	$4,606	$5,000	$5,000	0.00	$0	0.0000
1000.34.730.2600.05	SMALL EQUIPMENT: CUSTC	$9,310	$5,000	$5,000	0.00	$0	0.0000
1000.34.730.2600.10	SMALL EQUIPMENT: CUSTC	$7,470	$4,000	$4,000	0.00	$0	0.0000

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Fiscal Year: 2020-2021

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☐ Exclude inactive accounts with zero balance

From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.36.730.2230.06	EQUIPMENT: TECHNOLOGY	$498,065	$308,781	$393,200	27.34	$84,419	0.0000
Obj: Equipment - 730		$672,606	$440,029	$517,850	17.69	$77,821	0.0000
1000.01.810.2310.06	DUES/FEES: BOE	$15,461	$15,850	$15,850	0.00	$0	0.0000
1000.02.810.2320.06	DUES/FEES: G & A C/O	$6,699	$7,010	$7,245	3.35	$235	0.0000
1000.03.810.2210.06	DUES/FEES: IMPROV INST (	$432	$600	$600	0.00	$0	0.0000
1000.03.810.2320.06	DUES/FEES: IMPROV INST \	$6,000	$2,000	$2,000	0.00	$0	0.0000
1000.05.810.2400.01	DUES/FEES: ADMIN HS	$9,594	$9,645	$10,235	6.12	$590	0.0000
1000.05.810.2400.02	DUES/FEES: ADMIN GMS	$675	$1,000	$1,200	20.00	$200	0.0000
1000.05.810.2400.03	DUES/FEES: ADMIN MHS	$59	$240	$240	0.00	$0	0.0000
1000.05.810.2400.05	DUES/FEES: ADMIN WH	$435	$250	$250	0.00	$0	0.0000
1000.05.810.2400.10	DUES/FEES: ADMIN MOSER	$229	$240	$240	0.00	$0	0.0000
1000.06.810.1000.01	DUES/FEES: ART HS	$405	$405	$405	0.00	$0	0.0000
1000.06.810.1000.02	DUES/FEES: ART GMS	$0	$300	$250	(16.67)	($50)	0.0000
1000.06.810.1000.05	DUE/FEES: ART WH	$100	$100	$100	0.00	$0	0.0000
1000.07.810.1000.01	DUES/FEES: BUS ED HS	$200	$240	$350	45.83	$110	0.0000
1000.10.810.1000.01	DUES/FEES: WORLD LANG	$93	$450	$450	0.00	$0	0.0000
1000.10.810.1000.02	DUES/FEES: WORLD LANG	$0	$410	$410	0.00	$0	0.0000
1000.12.810.1000.01	DUES/FEES: FAM & CONS S	$300	$300	$300	0.00	$0	0.0000
1000.13.810.1000.01	DUES/FEES: TECH ED HS	$300	$300	$300	0.00	$0	0.0000
1000.16.810.1000.01	DUES/FEES: MUSIC HS	$1,517	$2,700	$2,700	0.00	$0	0.0000
1000.16.810.1000.02	DUES/FEES: MUSIC GMS	$539	$579	$585	1.04	$6	0.0000
1000.20.810.1000.02	DUES/FEES: SCIENCE GMS	$80	$300	$360	20.00	$60	0.0000
1000.22.810.1200.87	DUES/FEES: SpEd	$299	$1,000	$1,000	0.00	$0	0.0000

GF Object Report

Fiscal Year: 2020-2021

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☐ Exclude inactive accounts with zero balance

From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.24.810.1000.02	DUES/FEES: CO-CURR GMS	$300	$760	$760	0.00	$0	0.0000
1000.24.810.1000.05	DUES/FEES: CO-CURR WH	$0	$500	$500	0.00	$0	0.0000
1000.25.810.1000.01	DUES/FEES: ATHLETICS HS	$11,178	$17,000	$17,000	0.00	$0	0.0000
1000.28.810.2130.01	DUES/FEES: HEALTH SVC H	$141	$200	$200	0.00	$0	0.0000
1000.28.810.2130.02	DUES/FEES: HEALTH SVC G	$141	$200	$200	0.00	$0	0.0000
1000.32.810.2510.06	DUES/FEES: FISCAL SVC	$1,495	$1,530	$1,495	(2.29)	($35)	0.0000
Obj: Dues and Fees - 810		$56,670	$64,109	$65,225	1.74	$1,116	0.0000
1000.24.820.1000.01	OTHER OP EXP: CO-CURR I	$2,176	$2,200	$2,200	0.00	$0	0.0000
Obj: Other Operating Expenses - 820		$2,176	$2,200	$2,200	0.00	$0	0.0000
1000.29.890.2700.06	OTHERr: CROSSING GUARD	$296	$2,500	$2,500	0.00	$0	0.0000
1000.34.890.2600.01	OTHER: CUSTODIAL UNIFOI	$4,564	$4,500	$4,500	0.00	$0	0.0000
1000.34.890.2600.02	OTHER: CUSTODIAL UNIFOI	$2,173	$2,300	$2,300	0.00	$0	0.0000
1000.34.890.2600.03	OTHER: CUSTODIAL UNIFOI	$1,964	$2,300	$2,300	0.00	$0	0.0000
1000.34.890.2600.05	OTHER: CUSTODIAL UNIFOI	$1,906	$2,300	$2,300	0.00	$0	0.0000
1000.34.890.2600.06	OTHER: CUSTODIAL UNIFOI	$982	$1,150	$1,150	0.00	$0	0.0000
1000.34.890.2600.10	OTHER: CUSTODIAL UNIFOI	$2,662	$2,875	$2,875	0.00	$0	0.0000
Obj: Other Objects - 890		$14,547	$17,925	$17,925	0.00	$0	0.0000
Grand Total:		$43,915,211	$46,464,971	$48,205,761	3.75	$1,740,791	438.8485

End of Report

PROGRAM BUDGET

Rocky Hill Public Schools

GF Program 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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
0000.01.000.0000.00	Board of Education	$128,569	$96,550	$96,850	0.31	$300	0.0000
0000.02.000.0000.00	General and Administrative	$569,977	$571,462	$645,451	12.95	$73,989	5.4000
0000.03.000.0000.00	Improvement of Instruction	$472,328	$552,537	$675,730	22.30	$123,193	2.5000
0000.04.000.0000.00	Research & Planning	$102,027	$84,536	$95,213	12.63	$10,677	1.0000
0000.05.000.0000.00	School Administration	$2,000,450	$2,055,886	$2,109,894	2.63	$54,008	22.6300
0000.06.000.0000.00	Art	$713,764	$718,626	$744,037	3.54	$25,411	8.0000
0000.07.000.0000.00	Business Education	$180,142	$183,298	$187,025	2.03	$3,727	2.0000
0000.09.000.0000.00	English	$1,642,726	$1,715,143	$1,772,435	3.34	$57,292	19.0000
0000.10.000.0000.00	World Language	$959,748	$965,676	$1,020,041	5.63	$54,366	10.4000
0000.11.000.0000.00	Health Education	$174,611	$246,633	$256,992	4.20	$10,359	2.5000
0000.12.000.0000.00	Family and Consumer Science	$376,810	$396,113	$416,080	5.04	$19,967	4.0000
0000.13.000.0000.00	Tech Education	$400,240	$421,464	$440,029	4.40	$18,565	5.0000
0000.14.000.0000.00	Mathematics	$1,838,842	$1,900,430	$1,954,625	2.85	$54,195	19.2000
0000.15.000.0000.00	Library Media	$562,181	$591,231	$606,357	2.56	$15,126	9.6200
0000.16.000.0000.00	Music	$707,257	$752,505	$756,564	0.54	$4,059	7.0000
0000.17.000.0000.00	Physical Education	$1,032,101	$996,278	$1,027,979	3.18	$31,701	11.0000
0000.19.000.0000.00	Reading Language Arts	$583,973	$637,773	$666,962	4.58	$29,189	5.1000
0000.20.000.0000.00	Science	$1,376,473	$1,407,171	$1,413,745	0.47	$6,574	15.0000
0000.21.000.0000.00	Social Studies	$1,276,167	$1,305,111	$1,285,898	(1.47)	($19,213)	14.0000
0000.22.000.0000.00	Special Education	$7,068,704	$7,934,594	$8,262,386	4.13	$327,791	112.3675
0000.23.000.0000.00	Adult Education	$33,006	$33,429	$33,429	0.00	$0	0.0000
0000.24.000.0000.00	Co-Curricular	$112,209	$116,795	$115,932	(0.74)	($863)	0.0000
0000.25.000.0000.00	Athletics	$568,849	$749,277	$759,883	1.42	$10,606	1.0000
0000.26.000.0000.00	Summer School / SpEd ESY F	$100,195	$148,833	$142,559	(4.22)	($6,274)	0.0000

GF Program Summary

Fiscal Year: 2020-2021

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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
0000.27.000.0000.00	Guidance	$588,145	$622,713	$641,376	3.00	$18,663	6.0000
0000.28.000.0000.00	Health Services	$414,585	$391,820	$402,534	2.73	$10,714	5.2000
0000.29.000.0000.00	Other Programs	$911,542	$1,033,634	$1,134,702	9.78	$101,069	25.0460
0000.31.000.0000.00	Employee Benefits	$6,802,223	$7,330,557	$7,593,487	3.59	$262,930	0.0000
0000.32.000.0000.00	Fiscal Services	$237,043	$222,975	$224,721	0.78	$1,746	2.7500
0000.34.000.0000.00	Facilities & Maintenance	$3,593,096	$3,536,519	$3,711,335	4.94	$174,817	29.5000
0000.35.000.0000.00	Transportation	$964,370	$1,237,269	$1,325,221	7.11	$87,952	0.0000
0000.36.000.0000.00	Information Technology	$1,426,195	$1,349,820	$1,328,682	(1.57)	($21,137)	10.5000
0000.37.000.0000.00	Student Support	$256,702	$273,313	$358,125	31.03	$84,812	10.3750
0000.38.000.0000.00	Copiers	$257,894	$212,503	$226,503	6.59	$14,000	0.0000
0000.40.000.0000.00	Elementary Classroom Instruc	$5,474,281	$5,667,805	$5,768,288	1.77	$100,484	72.7600
0000.41.000.0000.00	Student Assessment Services	$7,787	$4,692	$4,692	0.00	$0	0.0000
Grand Total:		$43,915,211	$46,464,971	$48,205,761	3.75	$1,740,791	438.8485

End of Report

Rocky Hill Public Schools

GF Program Report

Fiscal Year: 2020-2021

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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.01.112.2310.06	SAL: BOE NON CERT	$1,160	$2,800	$2,800	0.00	$0	0.0000
1000.01.331.2310.06	PROF SVCS: BOE	$108,250	$72,500	$72,500	0.00	$0	0.0000
1000.01.590.2660.06	OTHER SERVICES: SECURI	$776	$700	$800	14.29	$100	0.0000
1000.01.690.2310.06	OTHER SUPPL: BOE	$2,923	$4,700	$4,900	4.26	$200	0.0000
1000.01.810.2310.06	DUES/FEES: BOE	$15,461	$15,850	$15,850	0.00	$0	0.0000
Prog: BOARD OF EDUCATION - 01		$128,569	$96,550	$96,850	0.31	$300	0.0000
1000.02.111.2320.06	SAL: G & A CERTIFIED	$359,112	$359,856	$366,165	1.75	$6,309	2.0000
1000.02.112.2320.06	SAL: G & A NON CERT	$172,772	$155,738	$225,846	45.02	$70,108	3.4000
1000.02.323.2320.06	PUPIL SVCS: G & A	$3,154	$800	$800	0.00	$0	0.0000
1000.02.330.2320.06	PROF DEV: GEN ADMIN	$4,945	$9,400	$9,400	0.00	$0	0.0000
1000.02.430.2320.06	REPAIRS: G & A	$0	$1,000	$1,000	0.00	$0	0.0000
1000.02.530.2320.06	ADV/PRINT: G & A C/O	$12,241	$18,575	$15,600	(16.02)	($2,975)	0.0000
1000.02.580.2320.06	MILEAGE: G & A	$3,088	$4,100	$3,900	(4.88)	($200)	0.0000
1000.02.590.2320.06	OTHER SERV: G & A	$330	$2,388	$2,900	21.44	$512	0.0000
1000.02.642.2320.06	LIB MAT: G & A	$550	$795	$795	0.00	$0	0.0000
1000.02.690.2320.06	OTHER SUPPL: G & A	$7,087	$10,300	$10,300	0.00	$0	0.0000
1000.02.730.2320.06	EQUIPMENT: G & A	$0	$1,500	$1,500	0.00	$0	0.0000
1000.02.810.2320.06	DUES/FEES: G & A C/O	$6,699	$7,010	$7,245	3.35	$235	0.0000
Prog: GENERAL ADMINISTRATION - 02		$569,977	$571,462	$645,451	12.95	$73,989	5.4000
1000.03.111.2210.01	SAL: IMPROV INST CERT HS	$25,033	$28,123	$28,404	1.00	$281	0.0000
1000.03.111.2210.02	SAL: IMPROV INST CERT GN	$38,550	$37,549	$37,924	1.00	$375	0.0000
1000.03.111.2210.03	SAL: IMPROV INST CERT MI	$10,599	$13,102	$13,233	1.00	$131	0.0000

GF Program Report

Fiscal Year: 2020-2021

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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.03.111.2210.05	SAL: IMPROV INST CERT W	$12,602	$13,603	$14,035	3.18	$432	0.0000
1000.03.111.2210.06	SAL: IMPROV INST CERT C/	$312,353	$318,473	$336,281	5.59	$17,808	2.0000
1000.03.111.2210.10	SAL: IMPROV INST CERT M(	$11,600	$13,914	$21,334	53.33	$7,420	0.0000
1000.03.112.2210.06	SAL: IMPROV INST NON CEI	$1,755	$29,120	$31,033	6.57	$1,913	0.5000
1000.03.322.2210.06	PROG IMPROV: IMPROV INS	$8,149	$16,853	$16,853	0.00	$0	0.0000
1000.03.330.2210.06	PROF DEV: IMPROV INST C/	$43,187	$72,200	$72,200	0.00	$0	0.0000
1000.03.580.2210.06	MILEAGE: IMPROV INST	$970	$1,800	$1,800	0.00	$0	0.0000
1000.03.590.2210.06	OTHER SVCS:IMPROV INST	$0	$0	$94,833	0.00	$94,833	0.0000
1000.03.611.2210.06	INST SUPPL: IMPROV INST	$36	$700	$700	0.00	$0	0.0000
1000.03.642.2210.06	LIB MAT: IMPROV INST	$59	$1,000	$1,000	0.00	$0	0.0000
1000.03.690.2210.06	OTHER SUPPL: IMPROV INS	$1,004	$3,500	$3,500	0.00	$0	0.0000
1000.03.810.2210.06	DUES/FEES: IMPROV INST (	$432	$600	$600	0.00	$0	0.0000
1000.03.810.2320.06	DUES/FEES: IMPROV INST \	$6,000	$2,000	$2,000	0.00	$0	0.0000
Prog: IMPROVEMENT OF INSTRUCTION - 03		$472,328	$552,537	$675,730	22.30	$123,193	2.5000
1000.04.112.2320.06	SAL: NC PLANNING RESEAF	$102,027	$84,536	$95,213	12.63	$10,677	1.0000
Prog: PLANNING & RESEARCH - 04		$102,027	$84,536	$95,213	12.63	$10,677	1.0000
1000.05.111.2400.01	SAL: CERT ADMIN HS	$311,434	$315,307	$319,950	1.47	$4,643	2.0000
1000.05.111.2400.02	SAL: CERT ADMIN GMS	$300,265	$303,998	$308,508	1.48	$4,510	2.0000
1000.05.111.2400.03	SAL: CERT ADMIN MHS	$135,611	$141,293	$147,550	4.43	$6,257	1.0000
1000.05.111.2400.05	SAL: CERT ADMIN WH	$273,920	$281,478	$299,432	6.38	$17,954	2.0000
1000.05.111.2400.10	SAL: CERT ADMIN MOSER	$159,912	$161,754	$164,061	1.43	$2,307	1.0000
1000.05.112.2400.01	SAL: NC CLERICAL HS	$221,078	$220,520	$225,170	2.11	$4,650	4.0000

GF Program Report

Fiscal Year: 2020-2021

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Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.05.112.2400.02	SAL: NC CLERICAL GMS	$122,167	$125,321	$122,897	(1.93)	($2,424)	2.6300
1000.05.112.2400.03	SAL: NC CLERICAL MHS	$107,587	$109,977	$112,293	2.11	$2,316	2.0000
1000.05.112.2400.05	SAL: NC CLERICAL WH	$112,195	$109,977	$112,293	2.11	$2,316	2.0000
1000.05.112.2400.10	SAL: NC CLERICAL MOSER	$111,788	$110,702	$113,018	2.09	$2,316	2.0000
1000.05.112.2660.01	SAL: NC SECURITY HS	$36,777	$37,598	$37,598	0.00	$0	2.0000
1000.05.323.2400.01	PUPIL SVCS: ADMIN HS	$28,837	$13,700	$13,700	0.00	$0	0.0000
1000.05.323.2400.02	PUPIL SVCS: ADMIN GMS	$250	$500	$500	0.00	$0	0.0000
1000.05.323.2400.03	PUPIL SVCS: ADMIN MHS	$532	$616	$616	0.00	$0	0.0000
1000.05.323.2400.05	PUPIL SVCS: ADMIN WH	$261	$600	$500	(16.67)	($100)	0.0000
1000.05.323.2400.10	PUPIL SRVS:ADMIN MOSER	$991	$1,600	$1,600	0.00	$0	0.0000
1000.05.330.2400.01	PROF DEV: ADMIN HS	$1,539	$6,900	$6,900	0.00	$0	0.0000
1000.05.330.2400.02	PROF DEV: ADMIN GMS	$0	$4,600	$4,600	0.00	$0	0.0000
1000.05.330.2400.03	PROF DEV: ADMIN MHS	$782	$2,300	$2,000	(13.04)	($300)	0.0000
1000.05.330.2400.05	PROF DEV: ADMIN WH	$980	$4,600	$4,600	0.00	$0	0.0000
1000.05.330.2400.10	PROF DEV:ADMIN MOSER	$500	$2,300	$2,300	0.00	$0	0.0000
1000.05.331.2400.01	PROF SVCS: ADMIN HS	$1,718	$0	$12,000	0.00	$12,000	0.0000
1000.05.430.2400.01	REPAIRS: ADMIN HS	$0	$500	$500	0.00	$0	0.0000
1000.05.430.2400.02	REPAIRS: ADMIN GMS	$0	$300	$300	0.00	$0	0.0000
1000.05.519.2790.01	FIELD TRIPS: ADMIN HS	$2,485	$3,500	$3,500	0.00	$0	0.0000
1000.05.530.2400.01	ADV/PRINT: ADMIN HS	$8,186	$12,000	$10,000	(16.67)	($2,000)	0.0000
1000.05.530.2400.02	ADV/PRINT: ADMIN GMS	$3,879	$6,000	$6,000	0.00	$0	0.0000
1000.05.530.2400.03	ADV/PRINT: ADMIN MHS	$3,811	$3,850	$3,850	0.00	$0	0.0000
1000.05.530.2400.05	ADV/PRINT: ADMIN WH	$7,935	$7,900	$7,375	(6.65)	($525)	0.0000
1000.05.530.2400.10	ADV/PRINT: ADMIN MOSER	$6,377	$6,450	$6,450	0.00	$0	0.0000

GF Program Report

Fiscal Year: 2020-2021

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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.05.580.2400.01	MILEAGE: ADMIN HS	$1,447	$2,600	$2,600	0.00	$0	0.0000
1000.05.580.2400.02	MILEAGE: ADMIN GMS	$156	$400	$400	0.00	$0	0.0000
1000.05.580.2400.03	MILEAGE: ADMIN MHS	$0	$539	$539	0.00	$0	0.0000
1000.05.580.2400.05	MILEAGE: ADMIN WH	$52	$900	$900	0.00	$0	0.0000
1000.05.580.2400.10	MILEAGE: ADMIN MOSER	$0	$100	$100	0.00	$0	0.0000
1000.05.590.2400.02	OTHER SVCS: ADMIN GMS	$0	$500	$500	0.00	$0	0.0000
1000.05.590.2400.05	OTHER SVCS: ADMIN WH	$0	$300	$250	(16.67)	($50)	0.0000
1000.05.590.2660.01	OTHER SVCS: SECURITY H:	$7,000	$7,500	$7,500	0.00	$0	0.0000
1000.05.642.2400.02	LIB MAT: ADMIN GMS	$0	$100	$100	0.00	$0	0.0000
1000.05.642.2400.03	LIB MAT: ADMIN MHS	$74	$105	$105	0.00	$0	0.0000
1000.05.642.2400.10	LIB MAT: ADMIN MOSER	$146	$150	$150	0.00	$0	0.0000
1000.05.690.2400.01	OTHER SUPPL: ADMIN HS	$1,903	$4,000	$4,000	0.00	$0	0.0000
1000.05.690.2400.02	OTHER SUPPL: ADMIN GMS	$1,777	$6,000	$6,000	0.00	$0	0.0000
1000.05.690.2400.03	OTHER SUPPL: ADMIN MHS	$0	$2,525	$2,525	0.00	$0	0.0000
1000.05.690.2400.05	OTHER SUPPL: ADMIN WH	$801	$2,550	$3,100	21.57	$550	0.0000
1000.05.690.2400.10	OTHER SUPPL: ADMIN MOS	$2,250	$4,000	$4,000	0.00	$0	0.0000
1000.05.730.2400.02	EQUIPMENT: ADMIN GMS	$2,099	$5,000	$5,000	0.00	$0	0.0000
1000.05.730.2400.03	EQUIPMENT: ADMIN MHS	$0	$2,000	$2,300	15.00	$300	0.0000
1000.05.730.2400.05	EQUIPMENT: ADMIN WH	$6,421	$5,100	$3,600	(29.41)	($1,500)	0.0000
1000.05.730.2400.10	EQUIPMENT: ADMIN MOSEF	$3,535	$4,000	$4,000	0.00	$0	0.0000
1000.05.810.2400.01	DUES/FEES: ADMIN HS	$9,594	$9,645	$10,235	6.12	$590	0.0000
1000.05.810.2400.02	DUES/FEES: ADMIN GMS	$675	$1,000	$1,200	20.00	$200	0.0000
1000.05.810.2400.03	DUES/FEES: ADMIN MHS	$59	$240	$240	0.00	$0	0.0000
1000.05.810.2400.05	DUES/FEES: ADMIN WH	$435	$250	$250	0.00	$0	0.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.05.810.2400.10	DUES/FEES: ADMIN MOSER	$229	$240	$240	0.00	$0	0.0000
Prog: SCHOOL ADMINISTRATION - 05		$2,000,450	$2,055,886	$2,109,894	2.63	$54,008	22.6300
1000.06.111.1000.01	SAL: ART CERT HS	$247,707	$255,353	$273,005	6.91	$17,652	3.0000
1000.06.111.1000.02	SAL: ART CERT GMS	$176,684	$180,218	$183,822	2.00	$3,604	2.0000
1000.06.111.1000.03	SAL: ART CERT MHS	$77,546	$79,097	$80,679	2.00	$1,582	1.0000
1000.06.111.1000.05	SAL: ART CERT WH	$66,696	$69,802	$72,967	4.53	$3,165	1.0000
1000.06.111.1000.10	SAL: ART CERT MOSER	$88,342	$90,109	$91,911	2.00	$1,802	1.0000
1000.06.430.1000.01	REPAIRS: ART HS	$1,270	$500	$0	(100.00)	($500)	0.0000
1000.06.430.1000.02	REPAIRS: ART GMS	$0	$500	$250	(50.00)	($250)	0.0000
1000.06.519.2790.01	FIELD TRIPS: ART HS	$0	$200	$200	0.00	$0	0.0000
1000.06.611.1000.01	INST SUPPL: ART HS	$12,778	$14,000	$14,000	0.00	$0	0.0000
1000.06.611.1000.02	INST SUPPL: ART GMS	$8,761	$11,856	$12,711	7.21	$855	0.0000
1000.06.611.1000.03	INST SUPPL: ART MHS	$3,159	$3,432	$3,272	(4.66)	($160)	0.0000
1000.06.611.1000.05	INST SUPPL: ART WH	$4,390	$3,888	$3,680	(5.35)	($208)	0.0000
1000.06.611.1000.10	INST SUPPL: ART MOSER	$23,259	$5,000	$4,535	(9.30)	($465)	0.0000
1000.06.641.1000.01	TEXTBOOKS: ART HS	$0	$100	$100	0.00	$0	0.0000
1000.06.642.1000.01	LIB MAT: ART HS	$198	$200	$200	0.00	$0	0.0000
1000.06.642.1000.02	LIB MAT: ART GMS	$0	$225	$250	11.11	$25	0.0000
1000.06.642.1000.03	LIB MAT: ART MHS	$0	$100	$200	100.00	$100	0.0000
1000.06.642.1000.05	LIB MAT: ART WH	$200	$100	$100	0.00	$0	0.0000
1000.06.690.1000.01	OTHER SUPPL: ART HS	$2,269	$1,792	$1,000	(44.20)	($792)	0.0000
1000.06.730.1000.01	EQUIPMENT: ART HS	$0	$1,349	$400	(70.35)	($949)	0.0000
1000.06.810.1000.01	DUES/FEES: ART HS	$405	$405	$405	0.00	$0	0.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.06.810.1000.02	DUES/FEES: ART GMS	$0	$300	$250	(16.67)	($50)	0.0000
1000.06.810.1000.05	DUE/FEES: ART WH	$100	$100	$100	0.00	$0	0.0000
Prog: ART - 06		$713,764	$718,626	$744,037	3.54	$25,411	8.0000
1000.07.111.1000.01	SAL: BUS ED CERT HS	$176,684	$180,218	$183,822	2.00	$3,604	2.0000
1000.07.611.1000.01	INST SUPPL: BUS ED HS	$3,166	$2,640	$2,640	0.00	$0	0.0000
1000.07.642.1000.01	LIB MAT: BUS ED HS	$47	$100	$100	0.00	$0	0.0000
1000.07.690.1000.01	OTHER SUPPL: BUS ED HS	$45	$100	$100	0.00	$0	0.0000
1000.07.730.1000.01	EQUIPMENT: BUS ED HS	$0	$0	$13	0.00	$13	0.0000
1000.07.810.1000.01	DUES/FEES: BUS ED HS	$200	$240	$350	45.83	$110	0.0000
Prog: BUSINESS EDUCATION - 07		$180,142	$183,298	$187,025	2.03	$3,727	2.0000
1000.09.111.1000.01	SAL: ENGLISH CERT HS	$815,242	$855,083	$887,991	3.85	$32,908	10.0000
1000.09.111.1000.02	SAL: ENGLISH CERT GMS	$818,182	$840,260	$866,244	3.09	$25,984	9.0000
1000.09.321.1000.02	INSTRUCTION: ENGLISH GM	$1,625	$6,850	$3,500	(48.91)	($3,350)	0.0000
1000.09.519.2790.01	FIELD TRIPS: ENGLISH HS	$0	$500	$0	(100.00)	($500)	0.0000
1000.09.611.1000.01	INST SUPPL: ENGLISH HS	$0	$1,750	$1,750	0.00	$0	0.0000
1000.09.611.1000.02	INST SUPPL: ENGLISH GMS	$4,544	$4,600	$7,950	72.83	$3,350	0.0000
1000.09.641.1000.01	TEXTBOOKS: ENGLISH HS	$3,025	$5,600	$4,500	(19.64)	($1,100)	0.0000
1000.09.642.1000.01	LIB MAT: ENGLISH HS	$109	$500	$500	0.00	$0	0.0000
Prog: ENGLISH - 09		$1,642,726	$1,715,143	$1,772,435	3.34	$57,292	19.0000
1000.10.111.1000.01	SAL: WORLD LANG HS	$533,725	$528,222	$559,462	5.91	$31,240	5.8000
1000.10.111.1000.02	SAL: WORLD LANG GMS	$310,472	$321,929	$337,616	4.87	$15,688	3.6000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.10.111.1000.10	SAL: WORLD LANG MOSER	$108,011	$110,131	$116,294	5.60	$6,163	1.0000
1000.10.611.1000.01	INST SUPPL: WORLD LANG	$922	$2,934	$2,934	0.00	$0	0.0000
1000.10.611.1000.02	INST SUPPL: WORLD LANG	$431	$500	$1,775	255.00	$1,275	0.0000
1000.10.611.1000.10	INST SUPPL:WORLD LANG I	$0	$800	$800	0.00	$0	0.0000
1000.10.641.1000.01	TEXTBOOKS: WORLD LANG	$4,115	$0	$0	0.00	$0	0.0000
1000.10.641.1000.02	TEXTBOOKS: WORLD LANG	$1,589	$0	$0	0.00	$0	0.0000
1000.10.642.1000.02	LIB MAT: WORLD LANG GMS	$297	$300	$300	0.00	$0	0.0000
1000.10.690.1000.01	OTHER SUPPL: WORLD LAN	$96	$0	$0	0.00	$0	0.0000
1000.10.810.1000.01	DUES/FEES: WORLD LANG	$93	$450	$450	0.00	$0	0.0000
1000.10.810.1000.02	DUES/FEES: WORLD LANG	$0	$410	$410	0.00	$0	0.0000
Prog: WORLD LANGUAGES - 10		$959,748	$965,676	$1,020,041	5.63	$54,366	10.4000
1000.11.111.1000.01	SAL: HEALTH ED CERT HS	$37,301	$38,047	$38,807	2.00	$761	0.4000
1000.11.111.1000.02	SAL: HEALTH ED CERT GMS	$102,124	$104,166	$106,250	2.00	$2,084	1.0200
1000.11.111.1000.03	SAL: HEALTH ED CERT MHS	$18,847	$19,224	$19,608	2.00	$384	0.2000
1000.11.111.1000.05	SAL: HEALTH ED CERT WH	$10,923	$11,520	$13,015	12.98	$1,496	0.2000
1000.11.111.1000.10	SAL:HEALTH ED CERT MOS	$0	$66,722	$68,056	2.00	$1,334	0.6800
1000.11.321.1000.01	INST: HEALTH EDUCATION	$4,586	$4,500	$9,000	100.00	$4,500	0.0000
1000.11.611.1000.01	INST SUPPL: HEALTH ED HS	$182	$500	$500	0.00	$0	0.0000
1000.11.611.1000.02	INST SUPPL: HEALTH ED GI	$437	$600	$600	0.00	$0	0.0000
1000.11.611.1000.03	INST SUPPL: HEALTH ED MI	$0	$285	$285	0.00	$0	0.0000
1000.11.611.1000.05	INST SUPPL: HEALTH ED W	$213	$500	$300	(40.00)	($200)	0.0000
1000.11.611.1000.10	INST SUPPL: HEALTH ED M	$0	$570	$570	0.00	$0	0.0000
Prog: HEALTH EDUCATION - 11		$174,611	$246,633	$256,992	4.20	$10,359	2.5000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.12.111.1000.01	SAL: FAM & CONS SCI CERT	$181,135	$190,233	$194,037	2.00	$3,804	2.0000
1000.12.111.1000.02	SAL: FAM&CONS SCI CERT	$185,031	$188,731	$192,505	2.00	$3,774	2.0000
1000.12.430.1000.01	REPAIRS: FAM & CONS SCI	$0	$700	$700	0.00	$0	0.0000
1000.12.430.1000.02	REPAIRS: FAM & CONS SCI	$480	$600	$600	0.00	$0	0.0000
1000.12.611.1000.01	INST SUPPL: FACS HS	$5,297	$8,000	$8,000	0.00	$0	0.0000
1000.12.611.1000.02	INST SUPPL: FACS GMS	$3,872	$5,574	$5,574	0.00	$0	0.0000
1000.12.641.1000.01	TEXTBOOKS: FACS HS	$0	$0	$11,889	0.00	$11,889	0.0000
1000.12.642.1000.01	LIB MAT: FACS HS	$0	$150	$150	0.00	$0	0.0000
1000.12.642.1000.02	LIB MAT: FACS GMS	$0	$125	$125	0.00	$0	0.0000
1000.12.690.1000.02	OTHER SUPPL: FACS GMS	$0	$100	$100	0.00	$0	0.0000
1000.12.730.1000.01	EQUIPMENT: FACS HS	$695	$1,600	$2,100	31.25	$500	0.0000
1000.12.810.1000.01	DUES/FEES: FAM & CONS S	$300	$300	$300	0.00	$0	0.0000
Prog: FAMILY & CONSUMER SCIENCE - 12		$376,810	$396,113	$416,080	5.04	$19,967	4.0000
1000.13.111.1000.01	SAL: TECH ED CERT HS	$201,184	$208,948	$221,789	6.15	$12,841	3.0000
1000.13.111.1000.02	SAL: TECH ED CERT GMS	$175,212	$178,716	$182,290	2.00	$3,574	2.0000
1000.13.322.1000.01	PROG IMPROV: TECH ED H	$197	$2,950	$6,100	106.78	$3,150	0.0000
1000.13.430.1000.01	REPAIRS: TECH ED HS	$1,387	$3,200	$1,700	(46.88)	($1,500)	0.0000
1000.13.430.1000.02	REPAIRS: TECH ED GMS	$0	$500	$500	0.00	$0	0.0000
1000.13.519.2790.01	FIELD TRIPS: Tech Ed HS	$0	$500	$0	(100.00)	($500)	0.0000
1000.13.611.1000.01	INST SUPPL: TECH ED HS	$9,209	$11,075	$11,075	0.00	$0	0.0000
1000.13.611.1000.02	INST SUPPL: TECH ED GMS	$8,267	$9,000	$9,000	0.00	$0	0.0000
1000.13.613.1000.01	MAINT SUPPL: TECH ED HS	$99	$100	$100	0.00	$0	0.0000
1000.13.642.1000.01	LIB MAT: TECH ED HS	$73	$75	$75	0.00	$0	0.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.13.690.1000.01	OTHER SUPPL: TECH ED H!	$3,400	$5,100	$6,100	19.61	$1,000	0.0000
1000.13.690.1000.02	OTHER SUPPL: TECH ED GI	$911	$1,000	$1,000	0.00	$0	0.0000
1000.13.810.1000.01	DUES/FEES: TECH ED HS	$300	$300	$300	0.00	$0	0.0000
Prog: TECHNOLOGY EDUCATION - 13		$400,240	$421,464	$440,029	4.40	$18,565	5.0000
1000.14.111.1000.01	SAL: MATH CERT HS	$781,974	$807,307	$836,299	3.59	$28,992	9.0000
1000.14.111.1000.02	SAL: MATH CERT GMS	$586,705	$616,001	$632,310	2.65	$16,310	6.6000
1000.14.111.1000.03	SAL: MATH CERT MHS	$88,342	$90,109	$91,911	2.00	$1,802	1.0000
1000.14.111.1000.05	SAL: MATH CERT WH	$98,161	$100,124	$102,126	2.00	$2,002	1.0000
1000.14.111.1000.06	SAL: MATH CERT C/O	$136,889	$138,589	$140,687	1.51	$2,098	1.0000
1000.14.111.1000.10	SAL: MATH CERT MOSER	$53,005	$54,065	$55,147	2.00	$1,081	0.6000
1000.14.321.1000.01	INSTRUCTION: MATH HS	$0	$1,400	$1,400	0.00	$0	0.0000
1000.14.322.1000.01	PROG IMPROV: MATH HS	$0	$585	$0	(100.00)	($585)	0.0000
1000.14.611.1000.01	INST SUPPL: MATH HS	$1,256	$1,700	$1,700	0.00	$0	0.0000
1000.14.611.1000.02	INST SUPPL: MATH GMS	$2,875	$3,800	$3,800	0.00	$0	0.0000
1000.14.611.1000.06	INST SUPPL: MATH C/O	$57,710	$55,800	$55,800	0.00	$0	0.0000
1000.14.641.1000.01	TEXTBOOKS: MATH HS	$15,120	$6,540	$0	(100.00)	($6,540)	0.0000
1000.14.641.1000.02	TEXTBOOKS: MATH GMS	$8,846	$15,600	$24,050	54.17	$8,450	0.0000
1000.14.641.1000.06	TEXTBOOKS: MATH C/O	$7,959	$8,000	$8,000	0.00	$0	0.0000
1000.14.642.1000.02	LIB MAT: MATH GMS	$0	$250	$250	0.00	$0	0.0000
1000.14.690.1000.01	OTHER SUPPL: MATH HS	$0	$560	$1,145	104.46	$585	0.0000
Prog: MATHEMATICS - 14		$1,838,842	$1,900,430	$1,954,625	2.85	$54,195	19.2000
1000.15.111.2220.01	SAL: MEDIA CERT HS	$98,161	$100,124	$102,126	2.00	$2,002	1.0000

GF Program Report

Fiscal Year: 2020-2021

☐ Print accounts with zero balance ☑ Round to whole dollars ☐ Account on new page
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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.15.111.2220.02	SAL: MEDIA CERT GMS	$88,342	$90,109	$91,911	2.00	$1,802	1.0000
1000.15.111.2220.03	SAL: MEDIA CERT MHS	$85,543	$89,817	$94,658	5.39	$4,841	1.0000
1000.15.111.2220.05	SAL: MEDIA CERT WH	$63,794	$67,363	$70,994	5.39	$3,631	1.0000
1000.15.111.2220.10	SAL: MEDIA CERT MOSER	$98,161	$100,124	$102,126	2.00	$2,002	1.0000
1000.15.113.2220.01	SAL: MEDIA PARA HS	$29,012	$28,617	$29,482	3.02	$865	1.0000
1000.15.113.2220.02	SAL: MEDIA PARA GMS	$9,815	$9,104	$9,285	1.99	$182	0.5000
1000.15.113.2220.03	SAL: MEDIA PARA MHS	$19,818	$18,206	$18,570	2.00	$364	1.0000
1000.15.113.2220.05	SAL: MEDIA PARA WH	$18,179	$18,207	$18,570	1.99	$363	1.0000
1000.15.113.2220.10	SAL: MEDIA PARA MOSER	$15,461	$18,206	$18,570	2.00	$364	1.1200
1000.15.321.2220.01	INSTRUCTION: MEDIA HS	$8,910	$11,000	$11,000	0.00	$0	0.0000
1000.15.430.2220.01	REPAIRS: MEDIA HS	$381	$350	$150	(57.14)	($200)	0.0000
1000.15.611.2220.01	INST SUPPL: MEDIA HS	$335	$250	$100	(60.00)	($150)	0.0000
1000.15.611.2220.02	INST SUPPL: MEDIA GMS	$488	$500	$500	0.00	$0	0.0000
1000.15.611.2220.03	INST SUPPL: MEDIA MHS	$241	$280	$280	0.00	$0	0.0000
1000.15.611.2220.05	INST SUPPL: MEDIA WH	$500	$300	$300	0.00	$0	0.0000
1000.15.611.2220.10	INST SUPPL: MEDIA MOSER	$28	$400	$400	0.00	$0	0.0000
1000.15.613.2220.03	MAINT SUPPL: MEDIA MHS	$0	$500	$500	0.00	$0	0.0000
1000.15.613.2220.05	MAINT SUPPL: MEDIA WH	$300	$500	$400	(20.00)	($100)	0.0000
1000.15.613.2220.10	MAINT SUPPL: MEDIA MOSE	$128	$130	$130	0.00	$0	0.0000
1000.15.642.2220.01	LIB MAT: MEDIA HS	$11,981	$10,000	$9,700	(3.00)	($300)	0.0000
1000.15.642.2220.02	LIB MAT: MEDIA GMS	$2,524	$5,000	$5,000	0.00	$0	0.0000
1000.15.642.2220.03	LIB MAT: MEDIA MHS	$3,414	$6,850	$6,850	0.00	$0	0.0000
1000.15.642.2220.05	LIB MAT: MEDIA WH	$3,733	$5,685	$5,600	(1.50)	($85)	0.0000
1000.15.642.2220.10	LIB MAT: MEDIA MOSER	$0	$6,500	$6,500	0.00	$0	0.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.15.690.2220.01	OTHER SUPPL: MEDIA HS	$70	$100	$50	(50.00)	($50)	0.0000
1000.15.690.2220.03	OTHER SUPPL: MEDIA MHS	$341	$210	$210	0.00	$0	0.0000
1000.15.690.2220.05	OTHER SUPPL: MEDIA WH	$405	$405	$0	(100.00)	($405)	0.0000
1000.15.690.2220.10	OTHER SUPPL: MEDIA MOS	$2,115	$2,395	$2,395	0.00	$0	0.0000
Prog: MEDIA SERVICES - 15		$562,181	$591,231	$606,357	2.56	$15,126	9.6200
1000.16.111.1000.01	SAL: MUSIC CERT HS	$104,825	$111,336	$113,539	1.98	$2,202	1.1000
1000.16.111.1000.02	SAL: MUSIC CERT GMS	$250,696	$260,516	$272,219	4.49	$11,703	2.7000
1000.16.111.1000.03	SAL: MUSIC CERT MHS	$52,283	$60,074	$61,276	2.00	$1,201	0.6000
1000.16.111.1000.05	SAL: MUSIC CERT WH	$106,011	$108,131	$110,294	2.00	$2,163	1.0000
1000.16.111.1000.10	SAL: MUSIC CERT MOSER	$153,834	$160,196	$153,187	(4.38)	($7,009)	1.6000
1000.16.321.1000.01	INSTRUCTION: MUSIC HS	$12,000	$12,300	$11,800	(4.07)	($500)	0.0000
1000.16.321.1000.02	INSTRUCTION: MUSIC GMS	$200	$675	$675	0.00	$0	0.0000
1000.16.323.1000.01	PUPIL SVCS: MUSIC HS	$310	$600	$500	(16.67)	($100)	0.0000
1000.16.430.1000.01	REPAIRS: MUSIC HS	$1,121	$1,500	$1,500	0.00	$0	0.0000
1000.16.430.1000.02	REPAIRS: MUSIC GMS	$597	$1,600	$1,600	0.00	$0	0.0000
1000.16.430.1000.03	REPAIRS: MUSIC MHS	$0	$200	$200	0.00	$0	0.0000
1000.16.430.1000.10	REPAIRS: MUSIC MOSER	$273	$1,300	$1,300	0.00	$0	0.0000
1000.16.519.2790.01	FIELD TRIPS: MUSIC HS	$2,644	$4,000	$4,000	0.00	$0	0.0000
1000.16.519.2790.02	FIELD TRIPS: MUSIC GMS	$317	$3,500	$3,605	3.00	$105	0.0000
1000.16.580.1000.01	MILEAGE: MUSIC HS	$249	$600	$600	0.00	$0	0.0000
1000.16.590.1000.03	OTHER SVCS: MUSIC MHS	$0	$1,400	$1,120	(20.00)	($280)	0.0000
1000.16.590.1000.05	OTHER SVCS:MUSIC WH	$1,120	$0	$0	0.00	$0	0.0000
1000.16.590.1000.10	OTHER SERVICES: MUSIC M	$840	$840	$840	0.00	$0	0.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.16.611.1000.01	INST SUPPL: MUSIC HS	$3,937	$4,600	$4,600	0.00	$0	0.0000
1000.16.611.1000.02	INST SUPPL: MUSIC GMS	$2,499	$3,500	$3,500	0.00	$0	0.0000
1000.16.611.1000.03	INST SUPPL: MUSIC MHS	$598	$2,000	$600	(70.00)	($1,400)	0.0000
1000.16.611.1000.05	INST SUPPL: MUSIC WH	$1,979	$600	$500	(16.67)	($100)	0.0000
1000.16.611.1000.10	INST SUPPL: MUSIC MOSEF	$770	$1,950	$1,950	0.00	$0	0.0000
1000.16.613.1000.01	MAINT SUPPL: MUSIC HS	$565	$950	$950	0.00	$0	0.0000
1000.16.613.1000.02	MAINT SUPPL: MUSIC GMS	$839	$1,130	$1,130	0.00	$0	0.0000
1000.16.613.1000.10	MAINT SUPPL: MUSIC MOSE	$504	$500	$500	0.00	$0	0.0000
1000.16.642.1000.01	LIB MAT: MUSIC HS	$0	$150	$0	(100.00)	($150)	0.0000
1000.16.642.1000.02	LIB MAT: MUSIC GMS	$0	$75	$75	0.00	$0	0.0000
1000.16.730.1000.01	EQUIPMENT: MUSIC HS	$2,725	$2,840	$833	(70.67)	($2,007)	0.0000
1000.16.730.1000.02	EQUIPMENT: MUSIC GMS	$3,465	$2,163	$387	(82.11)	($1,776)	0.0000
1000.16.810.1000.01	DUES/FEES: MUSIC HS	$1,517	$2,700	$2,700	0.00	$0	0.0000
1000.16.810.1000.02	DUES/FEES: MUSIC GMS	$539	$579	$585	1.04	$6	0.0000
Prog: MUSIC - 16		$707,257	$752,505	$756,564	0.54	$4,059	7.0000
1000.17.111.1000.01	SAL: PHYS ED CERT HS	$339,629	$342,419	$357,435	4.39	$15,015	3.6000
1000.17.111.1000.02	SAL: PHYS ED CERT GMS	$287,782	$293,514	$299,360	1.99	$5,846	2.9800
1000.17.111.1000.03	SAL: PHYS ED CERT MHS	$100,518	$103,252	$106,288	2.94	$3,036	1.3000
1000.17.111.1000.05	SAL: PHYS ED CERT WH	$98,305	$103,676	$112,702	8.71	$9,025	1.8000
1000.17.111.1000.10	SAL: PHYS ED CERT MOSEI	$193,594	$131,720	$133,310	1.21	$1,590	1.3200
1000.17.321.1000.01	INSTRUCTION :PHYS ED HS	$600	$500	$600	20.00	$100	0.0000
1000.17.430.1000.01	REPAIRS: PHYS ED HS	$150	$700	$700	0.00	$0	0.0000
1000.17.519.1000.01	FIELD TRIPS: P/E HS	$312	$800	$0	(100.00)	($800)	0.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.17.611.1000.01	INST SUPPL: PHYS ED HS	$4,410	$4,500	$7,000	55.56	$2,500	0.0000
1000.17.611.1000.02	INST SUPPL: PHYS ED GMS	$344	$2,500	$2,500	0.00	$0	0.0000
1000.17.611.1000.03	INST SUPPL: PHYS ED MHS	$235	$2,909	$2,829	(2.75)	($80)	0.0000
1000.17.611.1000.05	INST SUPPL: PHYS ED WH	$2,959	$2,700	$1,500	(44.44)	($1,200)	0.0000
1000.17.611.1000.10	INST SUPPL: PHYS ED MOS	$1,872	$5,087	$3,756	(26.16)	($1,331)	0.0000
1000.17.730.1000.01	EQUIPMENT: Phys Ed HS	$1,390	$2,000	$0	(100.00)	($2,000)	0.0000
Prog: PHYSICAL EDUCATION - 17		$1,032,101	$996,278	$1,027,979	3.18	$31,701	11.0000
1000.19.111.1000.02	SAL: READING CERT GMS	$58,897	$60,074	$61,276	2.00	$1,201	0.6000
1000.19.111.1000.03	SAL: READING CERT MHS	$87,764	$131,088	$153,189	16.86	$22,101	1.5000
1000.19.111.1000.05	SAL: READING CERT WH	$190,427	$194,236	$198,121	2.00	$3,885	2.0000
1000.19.111.1000.10	SAL: READING CERT MOSE	$98,161	$100,124	$102,126	2.00	$2,002	1.0000
1000.19.611.1000.01	INST SUPPL: READING HS	$11,200	$11,250	$11,250	0.00	$0	0.0000
1000.19.611.1000.06	INST SUPPL: READING C/O	$48,521	$52,000	$52,000	0.00	$0	0.0000
1000.19.641.1000.06	TEXTBOOKS: READING C/O	$89,003	$89,000	$89,000	0.00	$0	0.0000
Prog: LANGUAGE ARTS - 19		$583,973	$637,773	$666,962	4.58	$29,189	5.1000
1000.20.111.1000.01	SAL: SCIENCE CERT HS	$818,409	$821,517	$816,955	(0.56)	($4,562)	9.0000
1000.20.111.1000.02	SAL: SCIENCE CERT GMS	$513,933	$526,880	$540,078	2.50	$13,198	6.0000
1000.20.112.2900.06	SAL: CHEMICAL HYGIENE O	$7,339	$7,356	$7,467	1.51	$111	0.0000
1000.20.430.1000.01	REPAIRS: SCIENCE HS	$0	$1,200	$1,200	0.00	$0	0.0000
1000.20.519.2790.01	FIELD TRIPS: SCIENCE HS	$524	$3,300	$3,300	0.00	$0	0.0000
1000.20.611.1000.01	INST SUPPL: SCIENCE HS	$8,476	$12,000	$11,000	(8.33)	($1,000)	0.0000
1000.20.611.1000.02	INST SUPPL: SCIENCE GMS	$8,640	$12,850	$13,850	7.78	$1,000	0.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.20.611.1000.03	INST SUPPL: SCIENCE MHS	$6,101	$3,023	$3,475	14.94	$452	0.0000
1000.20.611.1000.05	INST SUPPL: SCIENCE WH	$1,499	$2,800	$2,000	(28.57)	($800)	0.0000
1000.20.611.1000.10	INST SUPPL: SCIENCE MOS	$1,346	$2,905	$2,905	0.00	$0	0.0000
1000.20.613.1000.01	MAINT SUPPL: SCIENCE HS	$1,782	$1,800	$1,800	0.00	$0	0.0000
1000.20.641.1000.01	TEXTBOOKS: SCIENCE HS	$1,449	$2,410	$1,925	(20.12)	($485)	0.0000
1000.20.642.1000.01	LIB MAT: SCIENCE HS	$70	$100	$1,300	1,200.00	$1,200	0.0000
1000.20.642.1000.02	LIB MAT: SCIENCE GMS	$50	$600	$300	(50.00)	($300)	0.0000
1000.20.690.1000.01	OTHER SUPPL: SCIENCE H:	$0	$300	$0	(100.00)	($300)	0.0000
1000.20.690.1000.10	OTHER SUPPL: SCIENCE M	$479	$830	$830	0.00	$0	0.0000
1000.20.730.1000.01	EQUIPMENT: SCIENCE HS	$6,294	$7,000	$5,000	(28.57)	($2,000)	0.0000
1000.20.810.1000.02	DUES/FEES: SCIENCE GMS	$80	$300	$360	20.00	$60	0.0000
Prog: SCIENCE - 20		$1,376,473	$1,407,171	$1,413,745	0.47	$6,574	15.0000
1000.21.111.1000.01	SAL: SOCIAL ST CERT HS	$753,337	$750,995	$767,433	2.19	$16,438	8.0000
1000.21.111.1000.02	SAL: SOCIAL ST CERT GMS	$504,768	$518,943	$500,837	(3.49)	($18,106)	6.0000
1000.21.590.1000.02	OTHER SVCS:SOCIAL ST G	$3,120	$0	$3,120	0.00	$3,120	0.0000
1000.21.611.1000.01	INST SUPPL: SOCIAL ST HS	$1,010	$1,500	$750	(50.00)	($750)	0.0000
1000.21.611.1000.02	INST SUPPL: SOCIAL ST GM	$493	$500	$360	(28.00)	($140)	0.0000
1000.21.611.1000.03	INST SUPPL: SOCIAL ST MH	$4,926	$2,552	$2,715	6.37	$163	0.0000
1000.21.611.1000.05	INST SUPPL: SOCIAL ST WH	$4,360	$6,000	$5,000	(16.67)	($1,000)	0.0000
1000.21.611.1000.10	INST SUPPL: SOCIAL ST MC	$3,137	$2,864	$2,864	0.00	$0	0.0000
1000.21.641.1000.01	TEXTBOOKS: SOCIAL ST HS	$0	$20,800	$750	(96.39)	($20,050)	0.0000
1000.21.641.1000.02	TEXTBOOKS: SOCIAL ST GM	$484	$0	$0	0.00	$0	0.0000
1000.21.642.1000.02	LIB MAT: SOCIAL ST GMS	$350	$386	$300	(22.28)	($86)	0.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.21.690.1000.01	OTHER SUPPL: SOCIAL ST I	$61	$250	$250	0.00	$0	0.0000
1000.21.690.1000.03	OTHER SUPPL: SOCIAL ST I	$95	$147	$145	(1.36)	($2)	0.0000
1000.21.690.1000.10	OTHER SUPPL: SOCIAL ST I	$27	$174	$174	0.00	$0	0.0000
1000.21.730.1000.01	EQUIPMENT: SOCIAL ST HS	$0	$0	$1,200	0.00	$1,200	0.0000
Prog: SOCIAL STUDIES - 21		$1,276,167	$1,305,111	$1,285,898	(1.47)	($19,213)	14.0000
1000.22.111.1200.01	SAL: SpEd TEACHERS - HS	$436,800	$447,829	$459,068	2.51	$11,239	5.0000
1000.22.111.1200.02	SAL: SpEd TEACHERS - GM:	$581,100	$592,723	$604,578	2.00	$11,855	6.0000
1000.22.111.1200.03	SAL: SpEd TEACHERS - MH:	$227,204	$236,311	$310,672	31.47	$74,361	4.0000
1000.22.111.1200.05	SAL: SpEd TEACHERS - WH	$450,834	$487,701	$444,276	(8.90)	($43,425)	5.0000
1000.22.111.1200.06	SAL: SpEd CERT C/O	$196,037	$295,027	$299,432	1.49	$4,405	2.0000
1000.22.111.1200.10	SAL: SpEd TEACHERS - MO:	$312,975	$323,729	$335,177	3.54	$11,448	4.0000
1000.22.111.1200.27	SAL: SpEd CERT TEACHER:	$96,990	$101,989	$103,791	1.77	$1,802	1.3000
1000.22.111.1210.01	SAL:SpEd TRANSITION PRO	$107,573	$109,725	$111,920	2.00	$2,195	1.0000
1000.22.111.1220.05	SAL: BEHAVIOR PROG - WH	$122,762	$128,864	$136,074	5.60	$7,210	2.0000
1000.22.111.2110.03	SAL: SOCIAL WORKERS - M	$94,233	$96,118	$98,040	2.00	$1,922	1.0000
1000.22.111.2110.05	SAL: SOCIAL WORKERS - W	$88,342	$90,109	$91,911	2.00	$1,802	1.0000
1000.22.111.2110.10	SAL: SOCIAL WORKERS - M	$61,381	$64,432	$68,037	5.60	$3,605	1.0000
1000.22.111.2110.37	SAL: SpEd CERT SOCIAL W	$91,289	$93,115	$94,977	2.00	$1,862	1.0000
1000.22.111.2140.01	SAL: PSYCHOLOGIST - HS	$131,090	$134,781	$145,609	8.03	$10,828	1.6000
1000.22.111.2140.02	SAL: PSYCHOLOGIST - GMS	$79,787	$106,411	$89,434	(15.95)	($16,977)	1.2000
1000.22.111.2140.03	SAL: PSYCHOLOGIST - MHS	$94,233	$96,118	$98,040	2.00	$1,922	1.0000
1000.22.111.2140.05	SAL: PSYCHOLOGIST - WH	$98,161	$100,124	$102,126	2.00	$2,002	1.0000
1000.22.111.2140.10	SAL: PSYCHOLOGIST - MOS	$98,161	$100,124	$102,126	2.00	$2,002	1.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.22.111.2140.27	SAL:SpEd CERT PSYCHOLC	$0	$0	$14,494	0.00	$14,494	0.2000
1000.22.111.2150.01	SAL: SPEECH & LANG PATH	$47,117	$48,059	$49,020	2.00	$961	0.5000
1000.22.111.2150.02	SAL: SPEECH & LANG PATH	$78,920	$80,499	$82,109	2.00	$1,610	0.8375
1000.22.111.2150.03	SAL: SPEECH & LANG PATH	$92,308	$97,141	$102,052	5.06	$4,912	1.5000
1000.22.111.2150.05	SAL: SPEECH & LANG PATH	$177,361	$186,227	$189,951	2.00	$3,724	2.0000
1000.22.111.2150.10	SAL: SPEECH & LANG PATH	$98,161	$100,124	$102,126	2.00	$2,002	1.0000
1000.22.112.1200.01	SAL: SpEd CLERICAL HS	$6,995	$7,803	$6,763	(13.33)	($1,040)	0.4100
1000.22.112.1200.02	SAL: SpEd CLERICAL GMS	$4,071	$6,057	$4,162	(31.30)	($1,896)	0.2500
1000.22.112.1200.03	SAL: SpEd CLERICAL MHS	$3,905	$6,057	$6,034	(0.38)	($23)	0.2500
1000.22.112.1200.05	SAL: SpEd CLERICAL WH	$7,092	$7,803	$7,803	0.00	$0	0.4700
1000.22.112.1200.06	SAL: SpEd CLERICAL C/O	$85,590	$83,976	$85,744	2.10	$1,767	1.5000
1000.22.112.1200.10	SAL: SpEd CLERICAL MOSE	$7,822	$7,803	$7,803	0.00	$0	0.4700
1000.22.112.1200.67	SAL: SpEd TUTORS	$11,383	$19,398	$21,107	8.81	$1,709	0.0000
1000.22.112.2130.01	SAL:HEALTH SVC NC SPED	$0	$28,282	$56,390	99.38	$28,108	0.8000
1000.22.112.2190.03	SAL: SpEd OT/PT - MHS	$126,843	$127,430	$128,414	0.77	$984	1.4000
1000.22.112.2190.05	SAL: SpEd OT/PT - WH	$145,780	$146,201	$147,290	0.74	$1,089	1.8000
1000.22.113.1200.01	SAL: SpEd PARA HS	$333,446	$342,260	$349,099	2.00	$6,839	13.0000
1000.22.113.1200.02	SAL: SpEd PARA GMS	$219,302	$226,484	$282,620	24.79	$56,136	10.0800
1000.22.113.1200.03	SAL: SpEd PARA MHS	$313,397	$275,447	$298,227	8.27	$22,781	13.8400
1000.22.113.1200.05	SAL: SpEd PARA WH	$132,173	$212,342	$181,174	(14.68)	($31,168)	6.5700
1000.22.113.1200.06	SAL: SpEd PARA C/O	$27,773	$28,267	$28,832	2.00	$565	1.0000
1000.22.113.1200.10	SAL: SpEd PARA MOSER	$192,275	$192,778	$241,357	25.20	$48,578	8.4900
1000.22.113.1210.01	SAL:SpEd TRANSITION PRO	$76,221	$77,210	$81,303	5.30	$4,093	2.7000
1000.22.113.1220.05	SAL: BEHAVIOR PROG - WH	$78,996	$80,651	$84,765	5.10	$4,114	2.9000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.22.322.1200.87	PROG IMPROV: SpEd	$15,491	$11,310	$11,310	0.00	$0	0.0000
1000.22.323.1200.87	PUPIL SVCS: SpEd	$58,624	$42,000	$237,143	464.63	$195,143	0.3000
1000.22.330.1200.87	PROF DEV: SpEd	$4,449	$5,520	$5,520	0.00	$0	0.0000
1000.22.430.1200.87	REPAIRS: SpEd	$70	$0	$0	0.00	$0	0.0000
1000.22.440.2610.06	RENTALS:SPED PROGRAM	$57,000	$0	$71,952	0.00	$71,952	0.0000
1000.22.515.2700.06	TRANS: SpEd IN DISTRICT	$531,706	$628,579	$614,141	(2.30)	($14,438)	0.0000
1000.22.516.2700.06	TRANS: SpEd OUT DISTRIC	$249,244	$423,724	$387,199	(8.62)	($36,525)	0.0000
1000.22.517.2700.06	TRANS: SpEd FUEL	$41,431	$39,790	$39,790	0.00	$0	0.0000
1000.22.561.1200.06	TUITION: SpEd PUBLIC	$206,354	$514,163	$412,204	(19.83)	($101,959)	0.0000
1000.22.561.1200.88	TUITION: SpEd PRIVATE	$252,571	$235,878	$189,100	(19.83)	($46,778)	0.0000
1000.22.580.1200.77	MILEAGE: SpEd ADMIN	$704	$2,000	$2,000	0.00	$0	0.0000
1000.22.580.1200.87	MILEAGE- SP ED Teachers	$1,761	$2,000	$2,000	0.00	$0	0.0000
1000.22.611.1200.87	INST SUPPL: SpEd	$4,918	$11,900	$11,900	0.00	$0	0.0000
1000.22.690.1200.87	OTHER SUPPL: SpEd	$559	$2,000	$2,000	0.00	$0	0.0000
1000.22.730.1200.87	EQUIPMENT: SpEd	$7,635	$21,200	$21,200	0.00	$0	0.0000
1000.22.810.1200.87	DUES/FEES: SpEd	$299	$1,000	$1,000	0.00	$0	0.0000
Prog: SPECIAL EDUCATION - 22		$7,068,704	$7,934,594	$8,262,386	4.13	$327,791	112.3675
1000.23.561.1000.06	TUITION: ADULT EDUCATIO	$33,006	$33,429	$33,429	0.00	$0	0.0000
Prog: ADULT EDUCATION - 23		$33,006	$33,429	$33,429	0.00	$0	0.0000
1000.24.112.1000.01	SAL: CO-CURR NC HS	$58,748	$58,884	$57,587	(2.20)	($1,297)	0.0000
1000.24.112.1000.02	SAL: CO-CURR NC GMS	$16,626	$16,663	$16,918	1.53	$255	0.0000
1000.24.112.1000.03	SAL: CO-CURR NC MHS	$4,702	$4,708	$4,783	1.59	$75	0.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.24.112.1000.05	SAL: CO-CURR NC WH	$4,702	$4,712	$4,784	1.53	$72	0.0000
1000.24.112.1000.10	SAL: CO-CURR NC MOSER	$4,702	$4,712	$4,784	1.53	$72	0.0000
1000.24.112.2230.06	SAL: DISTRICT WEBMASTEI	$7,339	$7,356	$7,467	1.51	$111	0.0000
1000.24.321.1000.01	INSTRUCTION: CO-CURR H:	$2,152	$2,600	$2,600	0.00	$0	0.0000
1000.24.321.1000.02	INSTRUCTION: CO-CURR GI	$1,100	$1,100	$1,100	0.00	$0	0.0000
1000.24.440.1000.01	RENTALS: CO-CURR HS	$5,100	$5,000	$5,000	0.00	$0	0.0000
1000.24.530.1000.02	ADV/PRINT: CO-CURR GMS	$1,010	$1,300	$1,300	0.00	$0	0.0000
1000.24.611.1000.01	INST SUPPL: CO-CURR HS	$1,934	$2,000	$2,000	0.00	$0	0.0000
1000.24.611.1000.02	INST SUPPL: CO-CURR GMS	$0	$1,200	$1,200	0.00	$0	0.0000
1000.24.611.1000.03	INST SUPPL: CO-CURR MHS	$304	$200	$200	0.00	$0	0.0000
1000.24.611.1000.10	INST SUPPL: CO-CURR MOS	$703	$1,000	$1,000	0.00	$0	0.0000
1000.24.690.1000.02	OTHER SUPPL: CO-CURR G	$0	$200	$200	0.00	$0	0.0000
1000.24.690.1000.03	OTHER SUPPL: CO-CURR M	$0	$500	$399	(20.18)	($101)	0.0000
1000.24.690.1000.05	OTHER SUPPL: CO-CURR W	$0	$300	$250	(16.67)	($50)	0.0000
1000.24.690.1000.10	OTHER SUPPL: CO-CURR M	$612	$900	$900	0.00	$0	0.0000
1000.24.810.1000.02	DUES/FEES: CO-CURR GMS	$300	$760	$760	0.00	$0	0.0000
1000.24.810.1000.05	DUES/FEES: CO-CURR WH	$0	$500	$500	0.00	$0	0.0000
1000.24.820.1000.01	OTHER OP EXP: CO-CURR I	$2,176	$2,200	$2,200	0.00	$0	0.0000
Prog: CO-CURRICULAR - 24		$112,209	$116,795	$115,932	(0.74)	($863)	0.0000
1000.25.111.1000.01	SAL: ATHLETICS CERT HS	$136,889	$138,589	$127,510	(7.99)	($11,079)	1.0000
1000.25.112.1000.01	SAL: ATHLETICS NON CERT	$147,311	$223,756	$232,749	4.02	$8,993	0.0000
1000.25.112.1000.02	SAL: ATHLETICS NON CERT	$44,586	$57,014	$58,887	3.29	$1,873	0.0000
1000.25.112.1000.03	SAL: ATHLETICS NON CERT	$0	$0	$1,349	0.00	$1,349	0.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.25.112.1000.05	SAL: ATHLETICS NON CERT	$0	$0	$2,698	0.00	$2,698	0.0000
1000.25.112.1000.10	SAL: ATHLETICS NON CERT	$5,302	$5,316	$5,395	1.49	$79	0.0000
1000.25.322.1000.01	PROG IMPROV: ATHLETICS	$4,216	$40,150	$7,450	(81.44)	($32,700)	0.0000
1000.25.323.1000.01	PUPIL SVCS: ATHLETICS HS	$916	$5,000	$5,000	0.00	$0	0.0000
1000.25.331.1000.01	PROF SVCS: ATHLETICS HS	$19,382	$32,552	$35,000	7.52	$2,448	0.0000
1000.25.430.1000.01	REPAIRS: ATHLETICS HS	$9,772	$10,400	$10,400	0.00	$0	0.0000
1000.25.440.1000.01	RENTALS: ATHLETICS HS	$0	$0	$30,290	0.00	$30,290	0.0000
1000.25.519.2790.01	FIELD TRIPS: ATHLETICS H	$45,359	$68,000	$74,000	8.82	$6,000	0.0000
1000.25.519.2790.02	FIELD TRIPS: ATHLETICS GI	$7,634	$18,500	$19,055	3.00	$555	0.0000
1000.25.590.1000.01	OTHER SVCS: ATHLETICS H	$49,227	$70,000	$70,000	0.00	$0	0.0000
1000.25.590.1000.02	OTHER SVCS: ATHLETICS (	$7,411	$12,000	$12,000	0.00	$0	0.0000
1000.25.590.1000.06	OTHER SVCS: ATHLETICS (	$12,950	$13,000	$13,000	0.00	$0	0.0000
1000.25.611.1000.01	INST SUPPL: ATHLETICS HS	$15,335	$24,000	$20,100	(16.25)	($3,900)	0.0000
1000.25.611.1000.02	INST SUPPL: ATHLETICS GM	$2,177	$3,500	$4,000	14.29	$500	0.0000
1000.25.690.1000.01	OTHER SUPPL: ATHLETICS	$10,687	$10,500	$14,000	33.33	$3,500	0.0000
1000.25.730.1000.01	EQUIPMENT: ATHLETICS HS	$24,995	$0	$0	0.00	$0	0.0000
1000.25.730.1000.02	EQUIPMENT:ATHLETICS GM	$13,523	$0	$0	0.00	$0	0.0000
1000.25.810.1000.01	DUES/FEES: ATHLETICS HS	$11,178	$17,000	$17,000	0.00	$0	0.0000
Prog: ATHLETICS - 25		$568,849	$749,277	$759,883	1.42	$10,606	1.0000
1000.26.111.1200.06	SAL: SpEd CERT ESY	$0	$31,144	$31,144	0.00	$0	0.0000
1000.26.111.1400.06	SAL: CERT SUMMER SCHO(	$51,987	$56,372	$57,499	2.00	$1,127	0.0000
1000.26.112.1400.06	SAL: NON-CERT SUMMER S	$32,813	$45,536	$30,649	(32.69)	($14,886)	0.0000
1000.26.112.2190.06	SAL: O/T P/T ESY	$2,895	$5,455	$12,754	133.80	$7,299	0.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.26.112.2800.06	SAL: NURSE ESY	$10,975	$8,201	$8,388	2.27	$186	0.0000
1000.26.113.1200.06	SAL: SpEd PARA ESY	$1,497	$1,125	$1,125	0.00	$0	0.0000
1000.26.611.1400.06	INST SUPPL: SUMMER SCH	$29	$1,000	$1,000	0.00	$0	0.0000
Prog: SUMMER SCHOOL - 26		$100,195	$148,833	$142,559	(4.22)	($6,274)	0.0000
1000.27.111.2120.01	SAL: GUIDANCE CERT HS	$381,274	$394,441	$408,938	3.68	$14,498	4.0000
1000.27.111.2120.02	SAL: GUIDANCE CERT GMS	$202,738	$206,793	$210,928	2.00	$4,135	2.0000
1000.27.321.2120.02	INSTRUCTION: GUIDANCE (	$1,000	$1,000	$1,000	0.00	$0	0.0000
1000.27.323.2120.01	PUPIL SVCS: GUIDANCE HS	$147	$14,800	$14,800	0.00	$0	0.0000
1000.27.323.2120.03	PUPIL SVCS: GUIDANCE MH	$69	$115	$125	8.70	$10	0.0000
1000.27.323.2120.10	PUPIL SVCS: GUIDANCE MC	$0	$330	$330	0.00	$0	0.0000
1000.27.530.2120.01	ADV/PRINT: GUIDANCE HS	$200	$700	$700	0.00	$0	0.0000
1000.27.530.2120.02	ADV/PRINT: GUIDANCE GMS	$1,211	$2,500	$2,500	0.00	$0	0.0000
1000.27.611.2120.01	INST SUPPL: GUIDANCE HS	$549	$700	$700	0.00	$0	0.0000
1000.27.611.2120.02	INST SUPPL: GUIDANCE GM	$263	$550	$550	0.00	$0	0.0000
1000.27.611.2120.03	INST SUPPL: GUIDANCE MH	$64	$80	$100	25.00	$20	0.0000
1000.27.611.2120.05	INST SUPPL: GUIDANCE WH	$0	$75	$75	0.00	$0	0.0000
1000.27.611.2120.10	INST SUPPL: GUIDANCE MC	$0	$230	$230	0.00	$0	0.0000
1000.27.642.2120.01	LIB MAT: GUIDANCE HS	$380	$400	$400	0.00	$0	0.0000
1000.27.642.2120.02	LIB MAT: GUIDANCE GMS	$249	$0	$0	0.00	$0	0.0000
Prog: GUIDANCE - 27		$588,145	$622,713	$641,376	3.00	$18,663	6.0000
1000.28.112.2130.01	SAL: HEALTH SVC NC HS	$102,950	$64,231	$71,927	11.98	$7,696	1.0000
1000.28.112.2130.02	SAL: HEALTH SVC NC GMS	$69,282	$65,331	$72,327	10.71	$6,996	1.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.28.112.2130.03	SAL: HEALTH SVC NC MHS	$62,289	$63,050	$72,127	14.40	$9,077	1.0000
1000.28.112.2130.05	SAL: HEALTH SVC NC WH	$68,630	$79,079	$76,427	(3.35)	($2,652)	1.0000
1000.28.112.2130.10	SAL: HEALTH SVC NC MOSI	$64,038	$63,350	$63,041	(0.49)	($309)	1.0000
1000.28.115.2130.01	SALARIES:SUB NURSE HS	$1,031	$4,838	$2,709	(44.01)	($2,129)	0.0400
1000.28.115.2130.02	SALARIES:SUB NURSE GMS	$13,876	$4,838	$2,709	(44.01)	($2,129)	0.0400
1000.28.115.2130.03	SALARIES:SUB NURSE MHS	$450	$4,838	$2,709	(44.01)	($2,129)	0.0400
1000.28.115.2130.05	SALARIES: SUB NURSE WH	$1,827	$4,838	$2,709	(44.01)	($2,129)	0.0400
1000.28.115.2130.10	SALARIES: SUB NURSE MO.	$840	$4,838	$2,709	(44.01)	($2,129)	0.0400
1000.28.331.2130.06	PROF SVCS: HEALTH SVC	$20,075	$19,800	$19,800	0.00	$0	0.0000
1000.28.430.2130.01	REPAIRS: HEALTH SVC HS	$0	$200	$200	0.00	$0	0.0000
1000.28.430.2130.02	REPAIRS: HEALTH SVC GM:	$0	$70	$70	0.00	$0	0.0000
1000.28.430.2130.03	REPAIRS: HEALTH SVC MH:	$70	$75	$75	0.00	$0	0.0000
1000.28.430.2130.05	REPAIRS: HEALTH SVC WH	$70	$70	$70	0.00	$0	0.0000
1000.28.430.2130.10	REPAIRS: HEALTH SVC MO:	$70	$75	$75	0.00	$0	0.0000
1000.28.530.2130.02	ADV/PRINT: HEALTH SVC G	$400	$400	$400	0.00	$0	0.0000
1000.28.530.2130.03	ADV/PRINT: HEALTH SVC M	$0	$50	$50	0.00	$0	0.0000
1000.28.530.2130.05	ADV/PRINT: HEALTH SVC W	$248	$200	$200	0.00	$0	0.0000
1000.28.530.2130.10	ADV/PRINT: HEALTH SVC M	$0	$50	$50	0.00	$0	0.0000
1000.28.642.2130.01	LIB MAT: HEALTH SVC HS	$0	$250	$250	0.00	$0	0.0000
1000.28.690.2130.01	OTHER SUPPL: HEALTH SV	$960	$2,450	$2,450	0.00	$0	0.0000
1000.28.690.2130.02	OTHER SUPPL: HEALTH SV	$850	$2,500	$2,500	0.00	$0	0.0000
1000.28.690.2130.03	OTHER SUPPL: HEALTH SV	$587	$1,000	$1,000	0.00	$0	0.0000
1000.28.690.2130.05	OTHER SUPPL: HEALTH SV	$970	$2,200	$2,750	25.00	$550	0.0000
1000.28.690.2130.10	OTHER SUPPL: HEALTH SV	$4,765	$2,500	$2,500	0.00	$0	0.0000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.28.730.1000.01	EQUIPMENT: HEALTH SERV	$25	$300	$300	0.00	$0	0.0000
1000.28.810.2130.01	DUES/FEES: HEALTH SVC H	$141	$200	$200	0.00	$0	0.0000
1000.28.810.2130.02	DUES/FEES: HEALTH SVC C	$141	$200	$200	0.00	$0	0.0000
Prog: HEALTH SERVICES - 28		$414,585	$391,820	$402,534	2.73	$10,714	5.2000
1000.29.111.1000.06	SAL: OTHER CERT ADMIN	$6,101	$36,700	$36,000	(1.91)	($700)	0.0000
1000.29.112.2700.06	SAL: SCHOOL CROSSING G	$72,683	$70,949	$75,859	6.92	$4,910	3.0000
1000.29.113.1000.02	SAL: REMOVAL ROOM	$0	$10,404	$10,404	0.00	$0	0.6300
1000.29.113.1000.03	SAL: LUNCHROOM AIDE	$10,536	$19,498	$19,498	0.00	$0	1.2000
1000.29.113.1000.05	SAL: LUNCHROOM AIDE	$20,262	$24,372	$24,372	0.00	$0	1.5600
1000.29.113.1000.06	SAL: OTHER PARA GEN & A	$0	$3,655	$3,447	(5.71)	($209)	0.0000
1000.29.113.1000.10	SAL: LUNCHROOM AIDE MC	$16,943	$24,372	$24,372	0.00	$0	0.1560
1000.29.114.1000.01	SAL: SUB TEACHERS HS	$59,068	$61,500	$81,000	31.71	$19,500	2.7000
1000.29.114.1000.02	SAL: SUB TEACHERS GMS	$36,438	$28,900	$54,000	86.85	$25,100	2.7000
1000.29.114.1000.03	SAL: SUB TEACHERS MHS	$37,278	$43,300	$36,000	(16.86)	($7,300)	3.2000
1000.29.114.1000.05	SAL: SUB TEACHERS WH	$59,667	$28,900	$54,000	86.85	$25,100	1.8000
1000.29.114.1000.06	SAL: SUB TEACHERS ADMII	$3,820	$92,525	$92,525	0.00	$0	0.0000
1000.29.114.1000.10	SAL: SUB TEACHERS MOSE	$33,278	$28,900	$54,000	86.85	$25,100	1.8000
1000.29.115.1000.01	SALARIES: SUB PARA HS	$17,785	$12,969	$15,695	21.02	$2,726	0.9000
1000.29.115.1000.02	SALARIES: SUB PARA GMS	$15,102	$12,969	$15,695	21.02	$2,726	0.9000
1000.29.115.1000.03	SALARIES: SUB PARA MHS	$6,491	$12,969	$15,695	21.02	$2,726	0.9000
1000.29.115.1000.05	SALARIES: SUB PARA WH	$14,399	$12,969	$15,695	21.02	$2,726	2.7000
1000.29.115.1000.06	SAL: SUB NON CERT	$16,126	$21,074	$26,000	23.37	$4,926	0.0000
1000.29.115.1000.10	SALARIES: SUB PARA MOSI	$14,676	$12,969	$12,969	0.00	$0	0.9000

GF Program Report

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: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.29.250.2310.06	UNEMPLOYMENT COMP	$49,000	$19,000	$24,000	26.32	$5,000	0.0000
1000.29.323.2400.01	PUPIL SVCS: OTHER HS	$422	$800	$800	0.00	$0	0.0000
1000.29.561.1000.06	TUITION: MAGNET SCHOOL	$332,532	$328,449	$317,566	(3.31)	($10,883)	0.0000
1000.29.561.1000.16	TUITION: VO-AG	$0	$7,100	$7,100	0.00	$0	0.0000
1000.29.611.1000.01	INST SUPPL: OTHER HS	$10,313	$12,800	$12,000	(6.25)	($800)	0.0000
1000.29.611.1000.02	INST SUPPL: OTHER GMS	$12,613	$15,000	$15,000	0.00	$0	0.0000
1000.29.611.1000.03	INST SUPPL: OTHER MHS	$16,913	$18,790	$17,790	(5.32)	($1,000)	0.0000
1000.29.611.1000.05	INST SUPPL: OTHER WH	$17,480	$19,700	$19,500	(1.02)	($200)	0.0000
1000.29.611.1000.10	INST SUPPL: OTHER MOSEI	$21,821	$30,404	$30,404	0.00	$0	0.0000
1000.29.690.1000.05	OTHER SUPPL: OTHER WH	$209	$900	$900	0.00	$0	0.0000
1000.29.690.2700.06	OTHER SUPPL: Crossing Gu:	$0	$500	$500	0.00	$0	0.0000
1000.29.690.2800.06	OTHER SUPPL: OTHER C/O	$548	$1,600	$1,600	0.00	$0	0.0000
1000.29.730.1000.01	EQUIPMENT: RHHS	$3,959	$3,200	$3,200	0.00	$0	0.0000
1000.29.730.1000.03	EQUIPMENT: MHS	$2,932	$2,496	$4,117	64.92	$1,621	0.0000
1000.29.730.1000.10	EQUIPMENT: MOSER	$1,852	$10,000	$10,000	0.00	$0	0.0000
1000.29.730.2700.06	EQUIPMENT: CROSSING GL	$0	$500	$500	0.00	$0	0.0000
1000.29.890.2700.06	OTHERr: CROSSING GUARI	$296	$2,500	$2,500	0.00	$0	0.0000
Prog: OTHER - 29		$911,542	$1,033,634	$1,134,702	9.78	$101,069	25.0460
1000.31.200.1000.06	EE BENEFITS: LIFE AD&D	$38,683	$50,407	$50,615	0.41	$208	0.0000
1000.31.205.1000.06	EE BENEFITS: MEDICARE	$422,163	$447,188	$451,140	0.88	$3,952	0.0000
1000.31.207.1000.06	EE BENEFITS: FLEXIBLE SP	$1,673	$1,200	$1,200	0.00	$0	0.0000
1000.31.210.1000.06	EE BENEFITS: GROUP MED	$5,684,000	$6,178,351	$6,404,351	3.66	$226,000	0.0000
1000.31.215.1000.06	EE BENEFITS: LTD	$35,102	$34,256	$36,200	5.67	$1,944	0.0000

GF Program Report

Fiscal Year: 2020-2021

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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.31.220.1000.06	EE BENEFITS: SOCIAL SECI	$362,401	$367,070	$377,125	2.74	$10,055	0.0000
1000.31.225.2320.06	EE BENEFITS: OTHER ADMI	$100	$5,300	$1,000	(81.13)	($4,300)	0.0000
1000.31.230.1000.06	EE BENEFITS: RETIREMENT	$64,156	$58,000	$60,000	3.45	$2,000	0.0000
1000.31.235.1000.06	EE BENEFITS: PENSION Noı	$85,950	$88,785	$104,856	18.10	$16,071	0.0000
1000.31.240.1000.06	EE BENEFITS: TUITION REIM	$107,995	$100,000	$107,000	7.00	$7,000	0.0000
Prog: EMPLOYEE BENEFITS - 31		$6,802,223	$7,330,557	$7,593,487	3.59	$262,930	0.0000
1000.32.112.2510.06	SAL: FISCAL SVC NON CER	$161,999	$151,095	$152,876	1.18	$1,781	2.7500
1000.32.331.2510.06	PROF SVCS: FISCAL SVC	$70,295	$68,025	$68,025	0.00	$0	0.0000
1000.32.530.2510.06	ADV/PRINT: FISCAL SVC	$574	$1,300	$1,300	0.00	$0	0.0000
1000.32.690.2510.06	OTHER SUPPL: FISCAL SVC	$2,679	$1,025	$1,025	0.00	$0	0.0000
1000.32.810.2510.06	DUES/FEES: FISCAL SVC	$1,495	$1,530	$1,495	(2.29)	($35)	0.0000
Prog: FISCAL SERVICES - 32		$237,043	$222,975	$224,721	0.78	$1,746	2.7500
1000.34.112.2600.01	SAL: CUSTODIANS RHHS	$518,569	$538,967	$545,632	1.24	$6,665	9.0000
1000.34.112.2600.02	SAL: CUSTODIANS GMS	$255,382	$249,446	$249,730	0.11	$284	4.0000
1000.34.112.2600.03	SAL: CUSTODIANS MHS	$306,373	$307,043	$246,272	(19.79)	($60,771)	4.0000
1000.34.112.2600.05	SAL: CUSTODIANS WH	$214,463	$256,032	$246,272	(3.81)	($9,760)	4.0000
1000.34.112.2600.06	SAL: FACILITIES & MAINTEN	$225,819	$239,850	$245,170	2.22	$5,320	3.0000
1000.34.112.2600.10	SAL: CUSTODIANS MOSER	$225,375	$238,532	$305,616	28.12	$67,084	5.0000
1000.34.130.2600.01	SAL: CUSTODIAL OT RHHS	$33,652	$27,500	$27,500	0.00	$0	0.0000
1000.34.130.2600.02	SAL: CUSTODIAL OT GMS	$10,868	$11,500	$11,500	0.00	$0	0.0000
1000.34.130.2600.03	SAL: CUSTODIAL OT MHS	$12,161	$11,500	$11,500	0.00	$0	0.0000
1000.34.130.2600.05	SAL: CUSTODIAL OT WH	$10,274	$11,500	$11,500	0.00	$0	0.0000

GF Program Report

Fiscal Year: 2020-2021

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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.34.130.2600.06	SAL: CUSTODIAL OT C/O	$6,525	$0	$6,500	0.00	$6,500	0.0000
1000.34.130.2600.10	SAL: CUSTODIAL OT MOSEI	$25,004	$11,500	$11,500	0.00	$0	0.5000
1000.34.330.2600.06	PROF. DEV. FACILITIES	$556	$1,800	$1,800	0.00	$0	0.0000
1000.34.330.2670.06	PROF DEV: FACILITIES SAF	$0	$2,100	$2,100	0.00	$0	0.0000
1000.34.400.2640.01	PURCH SVCS: CONTRACTS	$40,956	$47,526	$49,836	4.86	$2,310	0.0000
1000.34.400.2640.02	PURCH SVCS: CONTRACTS	$12,398	$13,759	$19,619	42.59	$5,860	0.0000
1000.34.400.2640.03	PURCH SVCS: CONTRACTS	$41,049	$18,131	$23,581	30.06	$5,450	0.0000
1000.34.400.2640.05	PURCH SVCS: CONTRACTS	$14,008	$24,367	$24,817	1.85	$450	0.0000
1000.34.400.2640.10	PURCH SVCS: CONTRACTS	$13,336	$20,035	$25,035	24.96	$5,000	0.0000
1000.34.400.2660.06	PURCH SVCS: SECURITY	$2,070	$2,250	$2,250	0.00	$0	0.0000
1000.34.410.2610.01	UTILITIES: WATER RHHS	$39,924	$34,538	$40,653	17.71	$6,115	0.0000
1000.34.410.2610.02	UTILITIES: WATER GMS	$13,214	$16,310	$14,322	(12.19)	($1,988)	0.0000
1000.34.410.2610.03	UTILITIES: WATER MHS	$9,980	$11,513	$12,039	4.57	$526	0.0000
1000.34.410.2610.05	UTILITIES: WATER WH	$12,238	$14,391	$14,977	4.07	$586	0.0000
1000.34.410.2610.10	UTILITIES: WATER MOSER	$14,145	$17,605	$18,053	2.54	$448	0.0000
1000.34.430.2600.01	REPAIRS & MAINT: CUSTOD	$3,212	$13,000	$13,000	0.00	$0	0.0000
1000.34.430.2600.02	REPAIRS & MAINT: CUSTOD	$0	$6,500	$6,500	0.00	$0	0.0000
1000.34.430.2600.03	REPAIRS & MAINT: CUSTOD	$416	$5,300	$5,300	0.00	$0	0.0000
1000.34.430.2600.05	REPAIRS & MAINT: CUSTOD	$1,467	$6,000	$6,000	0.00	$0	0.0000
1000.34.430.2600.10	REPAIRS & MAINT: CUSTOD	$606	$5,300	$5,300	0.00	$0	0.0000
1000.34.430.2610.01	REPAIRS & MAINT HVAC: RI	$7,492	$10,000	$10,000	0.00	$0	0.0000
1000.34.430.2610.02	REPAIRS & MAINT HVAC: GI	$4,076	$5,500	$5,500	0.00	$0	0.0000
1000.34.430.2610.03	REPAIRS & MAINT HVAC: MI	$3,548	$4,000	$4,000	0.00	$0	0.0000
1000.34.430.2610.05	REPAIRS & MAINT HVAC: W	$52,308	$6,500	$6,500	0.00	$0	0.0000

GF Program Report

Fiscal Year: 2020-2021

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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.34.430.2610.10	REPAIRS & MAINT HVAC: M	$0	$5,000	$5,000	0.00	$0	0.0000
1000.34.430.2620.01	REPAIRS & MAINT BUILDIN	$78,023	$28,000	$69,000	146.43	$41,000	0.0000
1000.34.430.2620.02	REPAIRS & MAINT BUILDIN	$35,863	$9,417	$27,417	191.14	$18,000	0.0000
1000.34.430.2620.03	REPAIRS & MAINT BUILDIN	$46,335	$10,993	$28,993	163.74	$18,000	0.0000
1000.34.430.2620.05	REPAIRS & MAINT BUILDIN	$43,779	$9,573	$26,573	177.58	$17,000	0.0000
1000.34.430.2620.10	REPAIRS & MAINT BUILDIN	$1,016	$5,000	$15,000	200.00	$10,000	0.0000
1000.34.430.2640.01	REPAIRS & MAINT EQUIPME	$16,436	$6,752	$6,752	0.00	$0	0.0000
1000.34.430.2640.02	REPAIRS & MAINT EQUIPME	$483	$3,378	$3,378	0.00	$0	0.0000
1000.34.430.2640.03	REPAIRS & MAINT EQUIPME	$1,436	$2,726	$2,726	0.00	$0	0.0000
1000.34.430.2640.05	REPAIRS & MAINT EQUIPME	$667	$2,795	$2,795	0.00	$0	0.0000
1000.34.430.2640.06	REPAIRS & MAINT EQUIPME	$0	$1,000	$1,000	0.00	$0	0.0000
1000.34.430.2640.10	REPAIRS & MAINT EQUIPME	$0	$1,500	$1,500	0.00	$0	0.0000
1000.34.440.2600.01	RENTALS: CUSTODIAL RH	$3,339	$5,000	$5,000	0.00	$0	0.0000
1000.34.440.2600.03	RENTALS: CUSTODIAL MHS	$289	$0	$0	0.00	$0	0.0000
1000.34.440.2600.05	RENTALS: CUSTODIAL WH	$337	$0	$0	0.00	$0	0.0000
1000.34.530.2600.06	COMMUNICATIONS: TELEP	$126,872	$119,194	$129,678	8.80	$10,484	0.0000
1000.34.590.2600.06	OTHER SERVICES: CUSTO	$2,872	$100	$100	0.00	$0	0.0000
1000.34.613.2600.01	SUPPLIES: CUSTODIAL HS	$44,748	$50,893	$50,893	0.00	$0	0.0000
1000.34.613.2600.02	SUPPLIES: CUSTODIAL GM	$25,213	$26,961	$26,961	0.00	$0	0.0000
1000.34.613.2600.03	SUPPLIES: CUSTODIAL MH	$23,053	$22,806	$22,806	0.00	$0	0.0000
1000.34.613.2600.05	SUPPLIES: CUSTODIAL WH	$20,903	$22,924	$22,924	0.00	$0	0.0000
1000.34.613.2600.10	SUPPLIES: CUSTODIAL MO	$20,300	$27,330	$27,330	0.00	$0	0.0000
1000.34.621.2610.01	UTILITIES - GAS RHHS	$67,981	$79,120	$79,200	0.10	$80	0.0000
1000.34.621.2610.02	UTILITIES - GAS GMS	$29,154	$38,640	$37,800	(2.17)	($840)	0.0000

GF Program Report

Fiscal Year: 2020-2021

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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.34.621.2610.03	UTILITIES - GAS MHS	$20,418	$21,480	$17,550	(18.30)	($3,930)	0.0000
1000.34.621.2610.05	UTILITIES - GAS WH	$23,711	$32,200	$29,700	(7.76)	($2,500)	0.0000
1000.34.621.2610.10	UTILITIES - GAS MOSER	$27,108	$42,840	$37,800	(11.76)	($5,040)	0.0000
1000.34.622.2610.01	UTILITIES-ELECTRICITY RH	$239,713	$220,500	$231,000	4.76	$10,500	0.0000
1000.34.622.2610.02	UTILITIES-ELECTRICITY GM	$87,189	$92,845	$100,810	8.58	$7,965	0.0000
1000.34.622.2610.03	UTILITIES-ELECTRICITY MH	$85,226	$102,645	$105,750	3.02	$3,105	0.0000
1000.34.622.2610.05	UTILITIES-ELECTRICITY WH	$120,573	$137,940	$148,400	7.58	$10,460	0.0000
1000.34.622.2610.10	UTILITIES-ELECTRICITY MC	$161,352	$142,746	$143,200	0.32	$454	0.0000
1000.34.730.2600.01	SMALL EQUIPMENT: CUSTC	$38,718	$39,000	$39,000	0.00	$0	0.0000
1000.34.730.2600.02	SMALL EQUIPMENT: CUSTC	$32,892	$6,000	$6,000	0.00	$0	0.0000
1000.34.730.2600.03	SMALL EQUIPMENT: CUSTC	$4,606	$5,000	$5,000	0.00	$0	0.0000
1000.34.730.2600.05	SMALL EQUIPMENT: CUSTC	$9,310	$5,000	$5,000	0.00	$0	0.0000
1000.34.730.2600.10	SMALL EQUIPMENT: CUSTC	$7,470	$4,000	$4,000	0.00	$0	0.0000
1000.34.890.2600.01	OTHER: CUSTODIAL UNIFOI	$4,564	$4,500	$4,500	0.00	$0	0.0000
1000.34.890.2600.02	OTHER: CUSTODIAL UNIFOI	$2,173	$2,300	$2,300	0.00	$0	0.0000
1000.34.890.2600.03	OTHER: CUSTODIAL UNIFOI	$1,964	$2,300	$2,300	0.00	$0	0.0000
1000.34.890.2600.05	OTHER: CUSTODIAL UNIFOI	$1,906	$2,300	$2,300	0.00	$0	0.0000
1000.34.890.2600.06	OTHER: CUSTODIAL UNIFOI	$982	$1,150	$1,150	0.00	$0	0.0000
1000.34.890.2600.10	OTHER: CUSTODIAL UNIFOI	$2,662	$2,875	$2,875	0.00	$0	0.0000
Prog: CUSTODIAL - 34		$3,593,096	$3,536,519	$3,711,335	4.94	$174,817	29.5000
1000.35.510.2700.06	TRANS: REGULAR IN DISTR	$739,193	$949,838	$1,033,476	8.81	$83,638	0.0000
1000.35.511.2700.06	TRANS: REGULAR OUT DIS'	$140,077	$178,176	$182,490	2.42	$4,314	0.0000
1000.35.517.2700.06	TRANS: FUEL REGULAR	$83,936	$107,875	$107,875	0.00	$0	0.0000

GF Program Report

Fiscal Year: 2020-2021

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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.35.530.2700.06	ADV/PRINT: TRANS C/O	$1,164	$1,380	$1,380	0.00	$0	0.0000
Prog: TRANSPORTATION - 35		$964,370	$1,237,269	$1,325,221	7.11	$87,952	0.0000
1000.36.112.2230.01	SAL: IT RHHS	$39,563	$59,674	$42,804	(28.27)	($16,870)	1.0000
1000.36.112.2230.02	SAL: IT GMS	$31,301	$35,173	$53,515	52.15	$18,342	1.0000
1000.36.112.2230.03	SAL: IT MHS	$35,515	$35,173	$42,804	21.70	$7,631	1.0000
1000.36.112.2230.05	SAL: IT WH	$40,863	$38,545	$42,804	11.05	$4,259	1.0000
1000.36.112.2230.06	SAL: IT District Wide	$322,890	$368,491	$343,783	(6.71)	($24,708)	6.5000
1000.36.331.2230.06	PROF SVCS: TECHNOLOGY	$45,480	$40,000	$42,000	5.00	$2,000	0.0000
1000.36.430.2230.06	REPAIRS: TECHNOLOGY	$98,076	$129,000	$126,920	(1.61)	($2,080)	0.0000
1000.36.580.2230.06	MILEAGE: TECHNOLOGY	$1,019	$1,600	$1,600	0.00	$0	0.0000
1000.36.590.2230.06	OTHER SVCS: TECHNOLOG	$283,904	$295,382	$201,252	(31.87)	($94,130)	0.0000
1000.36.611.2230.06	INST SUPPL: TECHNOLOGY	$4,481	$8,000	$8,000	0.00	$0	0.0000
1000.36.690.2230.06	OTHER SUPPL: TECHNOLO	$25,040	$30,000	$30,000	0.00	$0	0.0000
1000.36.730.2230.06	EQUIPMENT: TECHNOLOGY	$498,065	$308,781	$393,200	27.34	$84,419	0.0000
Prog: COMPUTERS - 36		$1,426,195	$1,349,820	$1,328,682	(1.57)	($21,137)	10.5000
1000.37.111.1000.03	SAL: STUDENT SUPP CERT	$0	$0	$35,497	0.00	$35,497	0.5000
1000.37.111.1000.05	SAL: STUDENT SUPP CERT	$88,342	$90,109	$91,911	2.00	$1,802	1.0000
1000.37.111.1000.06	SAL: STUDENT SUPP CERT	$0	$6,366	$6,366	0.00	$0	0.0000
1000.37.111.1000.10	SAL: STUDENT SUPP CERT	$0	$0	$35,497	0.00	$35,497	0.5000
1000.37.112.1000.01	SAL: STUDENT SUPP HS	$30,631	$29,392	$41,992	42.87	$12,600	1.5900
1000.37.112.1000.02	SAL: STUDENT SUPP GMS	$15,268	$14,992	$14,992	0.00	$0	0.5900
1000.37.112.1000.03	SAL: STUDENT SUPP MHS	$15,240	$17,590	$14,992	(14.77)	($2,599)	0.5900

GF Program Report

Fiscal Year: 2020-2021

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Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
1000.37.112.1000.05	SAL: STUDENT SUPP WH	$22,361	$22,488	$22,488	0.00	$0	0.8850
1000.37.112.1000.06	SAL: STUDENT SUPP C/O	$0	$4,934	$4,934	0.00	$0	0.0000
1000.37.112.1000.10	SAL: STUDENT SUPP MOSE	$15,743	$14,992	$14,992	0.00	$0	0.5900
1000.37.113.1000.02	SAL: STUDENT SUPP PARA	$19,392	$19,768	$19,768	0.00	$0	1.2200
1000.37.113.1000.05	SAL: STUDENT SUPP PARA	$40,487	$42,078	$44,324	5.34	$2,246	2.3300
1000.37.113.1000.10	SAL: STUDENT SUPP PARA	$7,682	$8,554	$8,323	(2.70)	($231)	0.5800
1000.37.580.1000.06	MILEAGE: STUDENT SUPP (	$0	$150	$150	0.00	$0	0.0000
1000.37.611.1000.06	INST SUPPL: STUDENT SUF	$262	$900	$900	0.00	$0	0.0000
1000.37.642.1000.06	LIB MAT: STUDENT SUPP C/	$51	$300	$300	0.00	$0	0.0000
1000.37.690.1000.06	OTHER SUPPL: STUDENT S	$1,241	$700	$700	0.00	$0	0.0000
Prog: STUDENT SUPPORT - 37		$256,702	$273,313	$358,125	31.03	$84,812	10.3750
1000.38.590.2400.06	OTHER SVCS: COPIERS C/(	$257,894	$212,503	$226,503	6.59	$14,000	0.0000
Prog: COPIERS - 38		$257,894	$212,503	$226,503	6.59	$14,000	0.0000
1000.40.111.1000.03	SAL: ELEMENTARY INST CE	$1,635,879	$1,700,052	$1,724,356	1.43	$24,304	19.4000
1000.40.111.1000.05	SAL: ELEMENTARY INST CE	$1,809,657	$1,884,018	$1,995,926	5.94	$111,908	24.0000
1000.40.111.1000.10	SAL: ELEMENTARY INST CE	$1,821,504	$1,875,118	$1,836,334	(2.07)	($38,784)	21.0000
1000.40.113.1000.03	SAL: ELEM PARA MHS	$110,438	$113,068	$115,328	2.00	$2,260	4.0000
1000.40.113.1000.05	SAL: ELEM PARA WH	$96,804	$95,549	$96,344	0.83	$795	4.3600
Prog: ELEMENTARY CLASSROOM INSTRUCTN - 40		$5,474,281	$5,667,805	$5,768,288	1.77	$100,484	72.7600
1000.41.112.2125.06	SAL: STUDENT ASSESSMN'	$0	$4,392	$4,392	0.00	$0	0.0000
1000.41.323.2125.06	PUPIL SVCS: STUDENT ASS	$7,787	$300	$300	0.00	$0	0.0000
Prog: STUDENT ASSESSMENT SERVICES - 41		$7,787	$4,692	$4,692	0.00	$0	0.0000

GF Program Report

Fiscal Year: 2020-2021

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From Date: 3/1/2021 To Date: 3/31/2021 Definition: 1.2021-22 BOE Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 BOE Proposed	Percent Difference	Amount Difference	FTE Count
Grand Total:		$43,915,211	$46,464,971	$48,205,761	3.75	$1,740,791	438.8485

End of Report

GRANTS AND ENTITLEMENTS

Grants and Entitlements

FEDERAL PROGRAMS

Grant Title	2019-2021 Award	2020-2022 Award	Purpose/Description
Title I, Part A *Improving Basic Programs*	$234,808	$123,841*	Closes educational achievement gaps. Defrays costs for reading, math, and EL paraprofessional salaries and provides resources for students and families.
Title II, Part A *Preparing, Training, & Recruiting High Quality Teachers & Leaders*	$51,458	$39,653*	Improves the quality and effectiveness of teachers and school leaders. Defrays cost of a teacher and teacher collaboration day substitutes.
Title III ELL *Language Instruction for English Language Learners*	$31,960	$28,651*	Defrays costs associated with English Learners supports (e.g., additional tutors, materials, etc.).
Title III Immigrant *Language Instruction for Immigrants*	$0	$14,810	Defrays costs associated with immigrant supports (e.g., additional tutors, materials, etc.).
Title IV *Twenty-first Century Schools*	$14,160	$16,922	Improves academic achievement using technology. Defrays cost of various instructional technology programs at GMS and RHHS.
IDEA Part B 619 *Pre-School*	$12,344	$12,444	Supports Special Education programs, ages 3-5.
IDEA Part B 611 *Special Education*	$523,217	$536,507	Supports Special Education programs, ages 5-21.
Perkins V	$25,012	$21,850*	Supports career and technical education (CTE) that prepares students for postsecondary education. Defrays cost of materials, professional development, etc..
Total	**$899,720**	**$794,678**	**Federal Entitlements**

STATE PROGRAMS

Grant Title	2019-2021 Award	2020-2022 Award	Purpose/Description
Adult Education	$10,041	$10,751	Offsets costs associated with Middletown's Adult Education consortium.
State Bilingual Education	$6,761	$2,205*	Educates children identified as English Learners in schools where 20 or more are of the same language. Provides after school tutoring.
Open Choice Program	$51,000	$27,000	Offsets Magnet School Tuition. Estimated dollars due based upon the number of Hartford students attending RH schools.
Open Choice Academic & Social Support	$0	$25,400	Promotes academic and social success for students participating in the Open Choice program in the Sheff Region.
Total	**$61,041**	**$65,356**	**State Entitlements**

Total	**$960,761**	**$860,034**	**Federal & State Entitlements**

** The funding for these grants is based on calculations including poverty indicators such as the number of students qualifying for free and reduced lunch.*

STAFFING

DISTRICT WIDE PERSONNEL SUMMARY

Personnel	Actual Staff 2020-2021	Proposed Staff 2021-2022	Changes 2021-2022
Administrators	**16.00**	**16.00**	**-**
Certified Teachers Total FTE	**260.18**	**260.18**	**0.00**
* 40 Elementary Classroom	65.00	65.00	-
* 06 Art	8.00	8.00	-
* 07 Business Education	2.00	2.00	-
* 09 English	19.30	19.30	-
* 10 World Language	10.40	10.40	-
* 11 Health Education	2.50	2.50	-
* 12 Family & Consumer Science	4.00	4.00	-
* 13 Technology Education	5.00	5.00	-
* 14 Math	18.20	18.20	-
* 15 Library Media	5.00	5.00	-
* 16 Music	7.00	7.00	-
* 17 Physical Education	11.00	11.00	-
* 19 Language Arts	5.10	5.10	-
* 20 Science	15.33	15.33	-
* 21 Social Studies	14.00	14.00	-
* 22 Special Education Teachers	29.00	29.00	-
* 22, 27 Pupil Personnel Services	24.15	24.15	0.00
* 29 Building Substitute	12.20	12.20	-
* 37 Student Support	3.00	3.00	-
Instructional Support	**95.64**	**95.64**	**-**
* 15, 29, 37, 40 Regular Ed Teacher Assistants	29.46	29.46	-
* 22 SpEd Teacher Assistants	61.38	61.38	-
* 22, 27 Pupil Personnel Services	4.80	4.80	-
Operational Support	**73.43**	**74.43**	**1.00**
* 34 Custodial & Maintenance	29.00	29.00	-
* 28 Nurses	6.30	6.30	-
Secretarial, Planning, and Fiscal Services	22.63	23.63	1.00
* 29 Security District/School & 36 IT	15.50	15.50	-
Total Current Staffing Levels	**445.25**	**446.25**	**1.00**

Personnel Descriptions

Administrators: Certified administrators provide building level and district-wide management & leadership.

Elementary Classroom: Certified teachers who work directly with students in assigned classrooms. All subject areas are included in this category.

Specialists: Certified Teachers who provide direct instruction in these areas and coaching for classroom teachers.

Special Education Teachers: Certified teachers who work directly with students within the regular classroom as well as in resource rooms. Consulting teachers provide support to teachers as well as to students and their families. Services provided by these teachers are required by special education law.

Pupil Personnel Services: Psychological, counseling, social, and occupational/physical therapy services.

Regular Ed Teacher Assistants: Most regular education teacher assistants assist individual and small groups of students under the direction of the classroom teacher.

Special Education Teacher Assistants: Most special education TA's, under the supervision of a certified teacher assist individual and small groups of students who require this assistance as outlined in their individual education plans.

Nurses: Nurses support children who have chronic or acute medical needs at the school. They collaborate with teachers to insure the health and wellness of all students and act as liaisons between families, physicians, and school staff members.

Clerical Staff: Secretarial/Clerical support is provided in the school, business office, and superintendent's office.

Security/IT: Hall Monitors and School Crossing Guards help to ensure the safety of children inside and outside of schools. IT supports district wide technological advances.

ROCKY HILL HIGH PERSONNEL SUMMARY

Personnel	Actual Staff 2020-2021	Proposed Staff 2021-2022	Changes 2021-2022
Administrators	**3.00**	**3.00**	**-**
Certified Teachers Total FTE	**72.90**	**72.90**	-
* 40 Elementary Classroom	-	-	-
* 06 Art	3.00	3.00	-
* 07 Business Education	2.00	2.00	-
* 09 English	10.00	10.00	-
* 10 World Language	5.80	5.80	-
* 11 Health Education	0.40	0.40	-
* 12 Family & Consumer Science	2.00	2.00	-
* 13 Technology Education	3.00	3.00	-
* 14 Math	9.00	9.00	-
* 15 Library Media	1.00	1.00	-
* 16 Music	1.10	1.10	-
* 17 Physical Education	3.60	3.60	-
* 19 Language Arts	-	-	-
* 20 Science	9.00	9.00	-
* 21 Social Studies	8.00	8.00	-
* 22 Special Education Teachers	6.00	6.00	-
* 22, 27 Pupil Personnel Services	6.30	6.30	-
* 29 Building Substitute	2.70	2.70	-
* 37 Student Support	-	-	-
Instructional Support	**18.29**	**18.29**	**-**
* 15, 29, 37, 40 Regular Ed Teacher Assistants	2.59	2.59	-
* 22 SpEd Teacher Assistants	15.70	15.70	-
* 22, 27 Pupil Personnel Services	-	-	-
Operational Support	**18.21**	**18.21**	**-**
* 34 Custodial & Maintenance	9.00	9.00	-
* 28 Nurses	1.80	1.80	-
* 05 Secretarial	4.41	4.41	-
* 29 Security District/School & 36 IT	3.00	3.00	-
Total All Staff	**112.40**	**112.40**	**-**

GRISWOLD MIDDLE PERSONNEL SUMMARY

Personnel	Actual Staff 2020-2021	Proposed Staff 2021-2022	Changes 2021-2022
Administrators	**2.00**	**2.00**	**-**
Certified Teachers Total FTE	**58.35**	**58.35**	**0.00**
* 40 Elementary Classroom	-	-	-
* 06 Art	2.00	2.00	-
* 07 Business Education	-	-	-
* 09 English	9.00	9.00	-
* 10 World Language	3.60	3.60	-
* 11 Health Education	1.02	1.02	-
* 12 Family & Consumer Science	2.00	2.00	-
* 13 Technology Education	2.00	2.00	-
* 14 Math	6.60	6.60	-
* 15 Library Media	1.00	1.00	-
* 16 Music	2.70	2.70	-
* 17 Physical Education	2.98	2.98	-
* 19 Language Arts	0.60	0.60	-
* 20 Science	6.00	6.00	-
* 21 Social Studies	6.00	6.00	-
* 22 Special Education Teachers	6.00	6.00	-
* 22, 27 Pupil Personnel Services	4.15	4.15	0.00
* 29 Building Substitute	2.70	2.70	-
* 37 Student Support	-	-	-
Instructional Support	**14.19**	**14.19**	**-**
* 15, 29, 37, 40 Regular Ed Teacher Assistants	3.11	3.11	-
* 22 SpEd Teacher Assistants	11.08	11.08	-
* 22, 27 Pupil Personnel Services	-	-	-
Operational Support	**8.88**	**8.88**	**-**
* 34 Custodial & Maintenance	4.00	4.00	
* 28 Nurses	1.00	1.00	-
* 05 Secretarial	2.88	2.88	-
* 29 Security District/School & 36 IT	1.00	1.00	-
Total All Staff	**83.42**	**83.42**	**0.00**

MOSER PERSONNEL SUMMARY

Personnel	Actual Staff 2020-2021	Proposed Staff 2021-2022	Changes 2021-2022
Administrators	**1.00**	**1.00**	**-**
Certified Teachers Total FTE	**40.00**	**40.00**	**-**
* 40 Elementary Classroom	21.00	21.00	-
* 06 Art	1.00	1.00	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	1.00	1.00	-
* 11 Health Education	0.68	0.68	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	-	-	-
* 14 Math	0.60	0.60	-
* 15 Library Media	1.00	1.00	-
* 16 Music	1.60	1.60	-
* 17 Physical Education	1.32	1.32	-
* 19 Language Arts	1.00	1.00	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	5.00	5.00	-
* 22, 27 Pupil Personnel Services	3.50	3.50	-
* 29 Building Substitute	1.80	1.80	-
* 37 Student Support	0.50	0.50	-
Instructional Support	**11.52**	**11.52**	**-**
* 15, 29, 37, 40 Regular Ed Teacher Assistants	3.03	3.03	-
* 22 SpEd Teacher Assistants	8.49	8.49	-
* 22, 27 Pupil Personnel Services	-	-	-
Operational Support	**8.47**	**8.47**	**-**
* 34 Custodial & Maintenance	5.00	5.00	-
* 28 Nurses	1.00	1.00	-
* 05 Secretarial	2.47	2.47	-
* 29 Security District/School & 36 IT	-	-	-
Total All Staff	**60.99**	**60.99**	**-**

STEVENS PERSONNEL SUMMARY

Personnel	Actual Staff 2020-2021	Proposed Staff 2021-2022	Changes 2021-2022
Administrators	**1.00**	**1.00**	**-**
Certified Teachers Total FTE	**40.80**	**40.80**	**-**
* 40 Elementary Classroom	20.00	20.00	-
* 06 Art	1.00	1.00	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	-	-	-
* 11 Health Education	0.20	0.20	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	-	-	-
* 14 Math	1.00	1.00	-
* 15 Library Media	1.00	1.00	-
* 16 Music	0.60	0.60	-
* 17 Physical Education	1.30	1.30	-
* 19 Language Arts	1.50	1.50	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	6.00	6.00	-
* 22, 27 Pupil Personnel Services	4.50	4.50	-
* 29 Building Substitute	3.20	3.20	-
* 37 Student Support	0.50	0.50	-
Instructional Support	**25.85**	**25.85**	**-**
* 15, 29, 37, 40 Regular Ed Teacher Assistants	9.71	9.71	-
* 22 SpEd Teacher Assistants	14.34	14.34	-
* 22, 27 Pupil Personnel Services	1.80	1.80	-
Operational Support	**8.25**	**8.25**	**-**
* 34 Custodial & Maintenance	4.00	4.00	
* 28 Nurses	1.00	1.00	-
* 05 Secretarial	2.25	2.25	-
* 29 Security District/School & 36 IT	1.00	1.00	-
Total All Staff	**75.90**	**75.90**	**-**

WEST HILL PERSONNEL SUMMARY

Personnel	Actual Staff 2020-2021	Proposed Staff 2021-2022	Changes 2021-2022
Administrators	**2.00**	**2.00**	**-**
Certified Teachers Total FTE	**45.00**	**45.00**	**-**
* 40 Elementary Classroom	24.00	24.00	-
* 06 Art	1.00	1.00	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	-	-	-
* 11 Health Education	0.20	0.20	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	-	-	-
* 14 Math	1.00	1.00	-
* 15 Library Media	1.00	1.00	-
* 16 Music	1.00	1.00	-
* 17 Physical Education	1.80	1.80	-
* 19 Language Arts	2.00	2.00	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	5.00	5.00	-
* 22, 27 Pupil Personnel Services	5.20	5.20	-
* 29 Building Substitute	1.80	1.80	-
* 37 Student Support	1.00	1.00	-
Instructional Support	**24.49**	**24.49**	**-**
* 15, 29, 37, 40 Regular Ed Teacher Assistants	11.02	11.02	-
* 22 SpEd Teacher Assistants	10.47	10.47	-
* 22, 27 Pupil Personnel Services	3.00	3.00	-
Operational Support	**8.47**	**8.47**	-
* 34 Custodial & Maintenance	4.00	4.00	
* 28 Nurses	1.00	1.00	-
* 05 Secretarial	2.47	2.47	-
* 29 Security District/School & 36 IT	1.00	1.00	-
Total All Staff	**79.96**	**79.96**	**-**

CENTRAL OFFICE/DISTRICT PERSONNEL SUMMARY

Personnel	Actual Staff 2020-2021	Proposed Staff 2021-2022	Changes 2021-2022
Administrators	**7.00**	**7.00**	**-**
Certified Teachers Total FTE	**1.00**	**1.00**	**-**
* 40 Elementary Classroom	-	-	-
* 06 Art	-	-	-
* 07 Business Education	-	-	-
* 09 English	-	-	-
* 10 World Language	-	-	-
* 11 Health Education	-	-	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	-	-	-
* 14 Math	-	-	-
* 15 Library Media	-	-	-
* 16 Music	-	-	-
* 17 Physical Education	-	-	-
* 19 Language Arts	-	-	-
* 20 Science	-	-	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	-	-	-
* 22, 27 Pupil Personnel Services	-	-	-
* 29 Building Substitute	-	-	-
* 37 Student Support	1.00	1.00	-
Instructional Support	**-**	**-**	**-**
* 15, 29, 37, 40 Regular Ed Teacher Assistants	-	-	-
* 22 SpEd Teacher Assistants	-	-	-
* 22, 27 Pupil Personnel Services	-	-	-
Operational Support	**21.15**	**22.15**	**1.00**
* 34 Custodial & Maintenance	3.00	3.00	-
* 28 Nurses	0.50	0.50	-
Secretarial, Planning, and Fiscal Services	8.15	9.15	1.00
* 29 Security District/School & 36 IT	9.50	9.50	-
Total All Staff	**29.15**	**30.15**	**1.00**

PATHWAYS PERSONNEL SUMMARY

Personnel	Actual Staff 2020-2021	Proposed Staff 2021-2022	Changes 2021-2022
Administrators	-	-	-
Certified Teachers Total FTE	**2.13**	**2.13**	-
* 40 Elementary Classroom	-	-	-
* 06 Art	-	-	-
* 07 Business Education	-	-	-
* 09 English	0.30	0.30	-
* 10 World Language	-	-	-
* 11 Health Education	-	-	-
* 12 Family & Consumer Science	-	-	-
* 13 Technology Education	-	-	-
* 14 Math	-	-	-
* 15 Library Media	-	-	-
* 16 Music	-	-	-
* 17 Physical Education	-	-	-
* 19 Language Arts	-	-	-
* 20 Science	0.33	0.33	-
* 21 Social Studies	-	-	-
* 22 Special Education Teachers	1.00	1.00	-
* 22, 27 Pupil Personnel Services	0.50	0.50	-
* 29 Building Substitute	-	-	-
* 37 Student Support	-	-	-
Instructional Support	**1.30**	**1.30**	-
* 15, 29, 37, 40 Regular Ed Teacher Assistants	-	-	-
* 22 SpEd Teacher Assistants	1.30	1.30	-
* 22, 27 Pupil Personnel Services	-	-	-
Operational Support	-	-	-
* 34 Custodial & Maintenance	-	-	
* 28 Nurses	-	-	-
* 05 Secretarial	-	-	-
* 29 Security District/School & 36 IT	-	-	-
Total All Staff	**3.43**	**3.43**	-

TECHNOLOGY

Technology Budget Narrative
2021-2022

The overall technology budget for FY 2021-2022 will reflect a decrease of $9,791 from the previous year. The decrease is a result of the shift of instructional software programs from the technology budget to the curriculum budget. The proposed technology budget for FY 2021-2022 includes the minimum necessary to maintain the district's existing systems.

Below are some key highlights of technology initiatives that took place in 2020-2021:

- Reopened the schools during a pandemic.
- Transitioned the Technology Department and adopted new tools and procedures to provide remote support to teachers and staff working from home.
- Developed a helpdesk style technical support request system for students and families which is accessible from the district website.
- Opened Pathways.
- Upgraded the district's connection to the Internet by doubling the bandwidth.
- Updated and refreshed the district's technology website adding quality content and resources for parents and students.
- Redeveloped the Chromebook Protection Program to be the Device Protection Program and expanded it to include grades Pre-K through 12 and coverage for iPads and Chromebooks.
- Expanded 1:1 devices to all grades, including Pre-K.
- Upgraded math and science teachers' devices from Chromebooks to laptops at the high and middle schools.
- Devised a way to procure 60 laptops and used those laptops to create a loaner program for teachers who need to teach from home.
- Upgraded the digital art computer lab at the high school.
- Replaced grade 2 desktops with new more powerful desktops at Stevens and West Hill.
- Upgraded the memory in over 115 desktops and 20 laptops throughout the district.
- Deployed and added support for many new instructional apps and programs.
- Refreshed interactive projectors and whiteboards in English Language Arts classrooms at the middle school.

- Refreshed interactive displays in the special education team rooms at the middle school.
- Replaced an aging system server at the middle school.
- Utilized grant money to replace and upgrade the district's DEVOS system, which is an on-demand video system that allows teachers to curate multimedia content, streams live video from in-district such as Board of Education meetings and school announcements and provides digital signage for all schools.
- Replaced the aging security surveillance servers Stevens and West Hill.
- Added new security cameras in the multipurpose room at the high school and the cafeteria at West Hill.
- Upgraded the wireless network at West Hill.

As we prepare for the 2021-2022 school year and beyond, district technology goals and initiatives are outlined in the following budget line narratives.

Staffing & Prof Serv: Technology 1000.36.331.2230.06

With the unprecedented reopening of schools during a pandemic, new demands were placed on the Technology Department. The biggest demand and absolute necessity included providing technology and support to equip every student and teacher to learn and teach in-person or remotely and at any given moment. As a result, the amount of technology and programs has exponentially increased. Technology staff are required to support more devices and systems, and they are also required to develop new skills beyond their current areas of expertise. On a daily basis, technology staff are responsible for supporting all students, teachers, support staff, and administrators in the following areas:

• Desktop Computers	• Document Cameras
• Laptops	• Web Cameras and Microphones
• Chromebooks	• Interactive Displays
• iPads	• Interactive Projectors
• Learning Platforms such as Google Classroom and Seesaw	• Phone Systems & District Cell Phones
• Instructional and Curriculum Software	• PA/Clock Systems
• PowerSchool	• Security Video Surveillance Systems
• Messaging Systems such as SchoolMessenger	• Digital Signage
• Printing	• Video Streaming
• Data Privacy Compliance	• Network and System Logins
• Network (Cyber) Security	• Data Backups & Continuity
• Out-of-District Device & Account Security	• Device Protection Program: Repairs & Claims

The technology staff handles an exceptionally high volume in terms of overall workload.. A summary of instructional and administrative technology device counts is included at the end of this narrative to demonstrate the number of devices supported on a district-wide basis. The chart does not include software. The technology department's organization chart is also found at the end of this narrative. Support and services are somewhat augmented by outsourcing carried in the

PROF SVCS (331) account which sees a $2,000 increase for FY 2021-22.

Repairs: Computers Technology 1000.36.430.2230.06
Maintenance support costs for network infrastructure, and computing devices are included in the 430 REPAIRS: COMPUTERS ADM account. Service contracts, components, and parts are purchased under the 430 account. While the maintenance cost of some systems has increased, some have decreased as a result of replacing aging servers. As a result, we see an overall decrease of $2,080 in FY 2021-2022.

Mileage: Technology 1000.36.580.2230.06
The mileage account which provides mileage reimbursement for work-related travel and travel between school buildings. There is no change for the upcoming fiscal year.

Other Services: Technology Software 1000.36.590.2230.06
Software and related hosting and service subscriptions, licenses, network management software systems, antivirus and web-based resources make up the 590 budget line. During the initial stages of preparing the technology budget, an increase of $25,703 for FY 2021-2022 would have been reflected in its 590 line. Instructional and curriculum software program and apps totaling $119,833 have been migrated to a 590 line under the curriculum budget. Hence, the Other Services: Technology Software 590 line will see a decrease of $94,130.

Software programs such as Microsoft licensing, GoGuardian, PowerSchool, Antivirus, Website hosting and other management software programs remain under the 590 line within the technology budget.

Instructional Supplies: Printers/Toners/Ink 1000.36.611.223.06
The print services contract with Canon, which provides ongoing support and supplies for high volume copy/print/scan machines and is paid from a different account, enables the district to maintain this account with a minimal increase. The 611 budget line item does provide ink and toner for individual printers, which takes up the entirety of the budget. There is no change for the upcoming fiscal year.

Other Supplies: LCD Projectors/Bulbs 1000.36.690.2230.06
The 690 object code, OTHER SUPPLIES: AUDIO/VISUAL REPAIRS & MAINTENANCE, includes support and maintenance of audio visual systems such as interactive LCD Projectors, interactive displays, Smart Boards and document cameras. Repair components and parts, bulb replacement, and other supplies are also included in the 690 account. There is no change for the upcoming fiscal year.

Equipment: 1000.36.730.2230.06
The equipment budget line includes procuring new technology to refresh and upgrade the district's technology in all areas as needed, and to add new technology to meet curriculum and operational needs. The procurement of equipment is typically based on a 5-to-6 year technology refresh cycle and on district needs as they arise. The technology procurement plan for 2021-2022 is outlined on the following page.

Budget Item Description	Budget 21/22
	$393,200.00
Freshmen Chromebooks (210 @ $450 each)	$94,500.00
Grade 4 Chromebooks (210 @ $450 each)	$94,500.00
Laptops with docking stations (72 @ $1110 each)	$79,200.00
Smartboards/LCD Projectors for ST & WH (10 @ $5,000 each)	$50,000.00
Smartboards/LCD Projectors for GMS (5 @ $3,000 each)	$15,000.00
Network Switches - HS (2 @ $19,000 + 7 @ $4,000)	$55,000.00
Security Surveillance Cameras for GMS & WH (5@ $1,000)	$5,000.00

Technology Equipment: 1000.36.730.2230.06 for FY 21-22.

The Director of Technology strives to implement an overall approach to technology that allows the Board to meet its education goals while also maintaining flexibility in order to address differing needs and priorities that may arise. The multi-year plan serves as a flexible framework which enables the Board to plan strategically for long-range purchases. The Multi-Year Overview for the 730 line is found below.

Multi-Year Overview					
REPLACEMENT/PROCUREMENT	**2019-20***	**2020-21****	**2021-22**	**2022-23**	**2023-24**
Desktops	$ 31,344.00	$ 32,540.00	$ -	$ 59,500.00	$ 100,800.00
Laptops	$ 5,776.00	$ 87,911.00	$ 79,200.00	$ 28,860.00	$ 13,320.00
Chromebooks	$ 218,569.00	$ 62,151.00	$ 189,000.00	$ 189,000.00	$ 283,500.00
iPads	$ 54,603.00	$ 882.00	$ -	$ -	$ -
Smartboards, LCD Projectors	$ 57,964.00	$ 36,382.00	$ 65,000.00	$ 65,000.00	$ 60,000.00
Servers	$ -	$ 22,185.00	$ -	$ 52,000.00	$ -
SAN Storage	$ -	$ -	$ -	$ -	$ 42,000.00
Network Equipment (Switches, Wifi, etc)	$ 31,938.00	$ 35,755.00	$ 55,000.00	$ 49,000.00	$ 38,500.00
Phones, Security Systems	$ 18,400.00	$ 20,660.00	$ 5,000.00	$ 5,000.00	$ 7,000.00
Document Cameras, Peripherals, Other (COVID)	$ 79,471.00	$ 10,315.00	$ -	$ -	$ -
Budget Amount	**$ 498,065.00**	**$ 308,781.00**	**$ 393,200.00**	**$ 448,360.00**	**$ 545,120.00**
**Reflects approximate actuals at EOY.*					
***Actuals are subject to change the budget is active.*					

District Technology Device Counts

School/ Location	Desk-tops	iPads	Laptops	Teacher/Staff Chromebooks	*Student Chromebooks	Document Cameras	LCDs, Interactive Displays & Boards	District Cell Phones	Wireless Access Points	VOIP Phones	Security Cameras
Central Office	18	2	9	2	0	1	1	10	2	26	0
High School	224	115	94	122	1194	28	67	17	90	200	64
Middle School	113	5	16	67	670	33	60	4	55	69	41
Moser	105	36	44	48	463	30	44	2	52	75	74
Pathways/Dream Academy	3	0	1	2	1	1	1	1	1	0	2
Stevens	97	114	10	45	271	32	59	2	43	53	44
West Hill	98	123	3	60	356	38	74	4	63	70	33
Special Ed or District Wide	*Incl in above*	91	*Incl in above*	*Incl in above*	*Incl in above*	*Incl in above*	*Incl in above*	*Incl in above*	*Incl in above*	*Incl in above*	*Incl in above*
Grand Total	658	486	177	346	2955	163	306	40	306	493	258

*includes loaners, program specific and inventory for new incoming staff and students | *Grand total number of devices supported = 6,188 (an increase of 800 devices since last year).*

Director of Technology
Jahala Grous

Katie DeLouriero, Web Master

Rocky Hill Public Schools
Technology Department

Monica Wallace, Technology Department

Network Infrastructure and Systems

Network Administrator
Christopher Guay

Student Information System, (PowerSchool), Data & State Reporting

Information Technology Analyst
Fred Holloran

District Apps, Software, Assessments & Instructional Data PowerSchool Backup & Stevens

District Systems Support Specialist
Ryan Wallace

Tier 2 Support, Help Desk, iPad & Google Administrator & Moser

District Technology Support Specialist
Matthew Fazzina

Tier 1 Support: High School, High School Tech Center & Moser

Technology Support Specialist
Patrick Simpson

Tier 1 Support: West Hill, Stevens & Pathways

Technology Support Specialist
Donna Horobin

Tier 1 Support: Middle School & CO

Technology Support Specialist
Anthony Poon

Summer Help

Summer Technician
June – August (10 weeks)

Rev. January 2021

SPECIAL EDUCATION

SPECIAL EDUCATION OUT OF DISTRICT TUITION COSTS

Every attempt is made to educate students with disabilities alongside their non-disabled peers. A small number of students, however, have intensive needs that cannot be met within the public school setting. The district provides tuition and transportation for these students to attend approved special education facilities operated by private entities or Regional Education Services Centers (i.e., "out of district placements"). Rocky Hill Public Schools currently contracts with some of the following special education programs: Adelbrook, Gengras Center, Joshua Center, Wheeler Clinic, CREC River Street School, and CREC Soundbridge.

In addition, the Board of Education is responsible for the special education costs associated with students attending magnet schools through parent choice and the daily costs of tutorial services for students who are hospitalized for physical and psychiatric illnesses.

Excess cost reimbursement to the district is allocated for students whose tuition and transportation costs exceed $70,000 (approximately). For example, if a student's total costs are $125,000, the first $70,000 is absorbed by the district. The excess cost reimbursement (based on 100% of excess cost) would be $55,000*. The state however does not reimburse at 100% of excess cost. Typically it is in the 70% range making the local budget cost that much higher. The district receives no excess costs for students whose transportation and tuition does not exceed $70,000.

EXAMPLE:

(A)	1 student	$125,000	
	Local Budget Cost	73,000	
	Excess Cost Reimbursement	$ 52,000	(at 100% reimbursement)
	Excess Cost Reimbursement	$ 36,400	(at 70% reimbursement)
	Total Local Budget	$ 88,600	(at 70% excess cost reimbursement)
(B)	11 Students @ $73,000	$803,000	
	Local Budget Cost	$803,000	
	00		
	Excess Cost Reimbursement	$ 0	

If the State (DCF) places a student out of district, Rocky Hill is responsible for the first $16,200 (approximately). After this threshold is met, Excess Cost Reimbursement starts.

*Due to the fiscal condition of the State, the District does not anticipate the 100% reimbursement. Therefore, the 2021-22 budget is based on a 70% excess cost reimbursement.

	STUDENT	Location
PRIVATE		
		Adelbrook (1)
		Gengras (1)
		Joshua Center (1)
		Wheeler Clinic (1)
PUBLIC		
		CREC River St. (3)
		CREC Soundbridge (5)
MAGNET		
		Kinsella
		Mary Hooker
		CREC Aerospace & Engineering
		Betances Stem
		Glastonbury-East Hartford
		University of Hartford

	PROJECTED BUDGET 2021-22
TOTAL ACTUAL 2020-21 TUITION AND TRANSPORTATION	$ 1,462,486
2021-22 PROJECTED TUITION INCREASE (3%)	$ 1,085,171
2021-22 PROJECTED ACTUAL CONTRACTED TRANSPORTATION	$ 387,199
LESS EXCESS COST REIMBURSEMENT AT 70%	$ (568,930)
LESS IDEA GRANT PAYMENTS	$ -
NET 2021-22 BUDGET	$ 903,440
LESS June 2021 ACTUAL GRADUATES (TUITION & TRANSP.)	$0
HS SENIORS REQUIRING TRANSITION	$ -
PROBABLE NEW STUDENT PLACEMENTS (2021-22)	$85,064
NEW PROPOSED BUDGET FOR 2021-22	$ 988,504

			FY 2020-21	ACCOUNT
BREAKDOWN OF FUNDS				
	TUITION	$ 601,304	1,174,790	22.561
	TRANSPORTATION	$ 387,199	394,244	22.516
TOTAL PROPOSED 2021-22 BUDGET		$ 988,504	1,569,034	

DIFFERENCE 2021-22 - 2020-21	(580,530)

TUITION BREAKDOWN	BUDGET	ACCOUNT
PUBLIC	$412,204	22.561.1200.06
PRIVATE	$189,100	22.561.1200.88
TOTAL	$601,304	

CAPITAL IMPROVEMENT PROGRAM

ROCKY HILL BOE CAPITAL IMPROVEMENT PROGRAM BUDGET 2021-2022

DESCRIPTION	SCHOOL	NOTES	Town Adopted 2020-21	BOE PROPOSED 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	10 YEAR TOTAL
Roof/HVAC Replacement Services	Stevens	Consultant services for Stevens HVAC/Roof design and other costs	200,000											
HVAC Equipment	Stevens	Replace unit ventilating heating system and include building automation and air conditioning system. Equipment is beyond it's useful life and air conditioning is currently provided through window units. The project would be completed over a two year period.					1,400,000	1,000,000						2,400,000
HVAC Equipment	West Hill	Replace roof top units and include building automation and air conditioning system. Equipment is beyond it's useful life.		1,300,000	1,200,000									2,500,000
Roof Replacement	West Hill	Design of roof replacement followed by installation of new roof. Roof consists of built-up 60,000 square foot that was last replaced in 1998.						100,000	1,600,000					1,700,000
Roof Replacement	GMS	Installation of new roof. Roof consists of built-up 87,000 square feet that was last replaced in 2000.				1,200,000								1,200,000
Science Classrooms	GMS	Design fees followed by upgrade of science classrooms that support STEM intiatives to be performed over multiple years. With new science labs at high school and intermediate school, middle school needs to be upgraded.		-	-	-			60,000	700,000	1,200,000	700,000	1,200,000	1,960,000
Electrical Equipment	Stevens	Replace main Switchgear and one distribution panel						154,000						154,000
Classroom Furniture	West Hill/ Stevens/ GMS	Replace classroom furniture one grade level per year at both Stevens and West Hill Elementary Schools.		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Building Envelope	HS	Pointing of exterior of building needs to be done to prevent water damage from occuring.			91,000									91,000
Misc Projects	Various Schools	Smaller Projects Combined in Various Schools	50,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000
														-
TOTALS			250,000	1,600,000	1,591,000	1,500,000	1,700,000	1,554,000	1,960,000	1,000,000	1,500,000	1,000,000	1,500,000	12,405,000

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TRANSPORTATION AND MAGNET SCHOOLS

TRANSPORTATION

We will be entering into a contract with a new transportation provider. The bus contract will be for a five year period from the first day of July 2021 through June 30, 2026. Included in this budget is an estimated contractual increase of 2.75% over our current transportation rates. We have budgeted for our regular town routes and have anticipated changes in our special education transportation needs. Transportation includes both buses and vans, including vans with wheelchair lifts. Our diesel fuel and gasoline accounts reflect current market pricing.

Transportation services cover:

- Regular Transportation
- Late buses
- Special Education in district
- Special Education out of district
- Athletic Trips
- Field Trips

MAGNET SCHOOLS TUITION BUDGET FOR FY 2021-22

LINE ITEM 561 PROGRAM 29

		2020-2021 BUDGET			ACTUAL MAGNET SCHOOLS From INVOICES			2021-22 PROJECTED BUDGET WITH 5% COST INCREASE OVER NOVEMBER ,2020 ACTUAL		
School Code	SCHOOL	Student Count	Student Cost	Projected Total	Student Count	Student Cost	Projected Total	Student Count	Student Cost	Projected Total
	CREC									
2419800	Gtr Htfd Acad of Math & Sci (PT) GHAMAS	-	6,554	0	-	6,554	-	-	6,882	-
2419900	Gtr Htfd Acad of Arts (PT) GHAA	2	5,100	10,200	6	5,253	31,518	6	5,516	33,094
2416414	Gtr Htfd Acad of Arts (FT) (GHAA HS)	2	5,100	10,200	1	5,253	5,253	1	5,516	5,516
2410114	GEMS (Glastonbury - East Hartford)	1	4,500	4,500	2	4,635	9,270	2	4,867	9,734
2410214	University of Hartford Magnet School (UHMS)	1	4,500	4,500	1	4,635	4,635	1	4,867	4,867
2410614	Gtr Htfd Acad of Arts Elementary (GHAA EM)	-	4,440	0	-	4,440	-	-	4,662	-
2415314	Gtr Htfd Acad of Arts Middle School (GHAA MM)	1	5,100	5,100	-	5,100	-	-	5,355	-
2413114	Montessori Magnet School- Pre K-6	-	3,700	0	-	3,700	-	-	3,885	-
2410414	Int'l Magnet School for Global Cit- Pre K-5 (IMS)	-	4,440	0	-	4,440	-	-	4,662	-
2418114	Discovery Academy- Pre K-5	5	4,500	22,500	5	4,635	23,175	5	4,867	24,334
	Civic Leadership HS	-	5,460	0	-	5,460	-	-	5,733	-
2416114	Metropolitan Learning Center	3	5,100	15,300	1	5,253	5,253	1	5,516	5,516
2410714	Acad of Aerospace & Eng- Elem. Rocky Hill	34	4,500	153,000	36	4,635	166,860	36	4,867	175,203
2415114	Acad of Aerospace & Eng (Gr 6-12)	14	5,100	71,400	11	5,253	57,783	11	5,516	60,672
0116311	Global Experience	-	-	0	-	-	-	-	-	-
2416514	Academy of Science and Innovation	4	5,100	20,400	2	5,253	10,506	2	5,516	11,031
2415214	Public Safety Acad MS, Enfield- Gr 6-12 (PSA)	-	4,985	0	-	4,985	-	-	5,234	-
2450314	Goodwin College Early Chldhd LEARN (CTRA)	1	5,832	5,832	-	5,832	-	-	6,124	-
2456014	CT River Academy	-	-	0	-	-	-			-
2416714	Two Rivers-HS	-	-	0	-	-	-	-	-	-
2415014	Two Rivers-MS	1	5,100	5,100	-	5,100	-	-	5,355	-
	Ana Grace Academy of the Arts-Elementary	-	-	0	1	4,635	4,635	1	4,867	4,867
2410314	Reggio Magnet School of the Arts	1	4,500	4,500	2	4,635	9,270	2	4,867	9,734
2411714	Soundbridge -Mountain View	-	4,440	0	-	4,440	-	-	4,662	-
	Total CREC	70		**332,532**	68		**328,158**	68	-	**344,566**
	HARTFORD									
0646611	Pathways to Technology	2		0	1			1		
0640911	Mary Hooker Env Studies Magnet Pre K-8	7		0	5			5		
0641111	Kinsella Arts Magnet Pre K-8	5		0	4			4		
0641311	Hartford PreKindergarten Magnet School	0		0	0			0		
0646411	Classical Magnet School- Gr 6-12	1		0	1			1		
0642011	Noah Webster MicroSociety School- Pre K-8	2		0	0			0		
0642511	STEM Magnet at Annie-Fisher- Pre K-8	5		0	3			3		
0645411	Htfd Magnet Trinity (& Middle)- Gr 6-12	9		0	8			8		
0640511	Montessori Magnet at Batchelder-Moylan	2		0	0	0		0		
0646511	Sports & Medical Science Academy- Gr 6-12	2		0	1			1		
0643211	Expeditionary Learning Academy at Moylan School	0		0	2			2		
0646911	Capitol Prep MS Pre K-12	3		0	0			0		
0646711	University High School- Gr 9-12	7		0	7			7		
0643311	Breakthrough Magnet	3		0	0			0		
0643511	Breakthrough II	0		0	0			0		
0643711	Montessori Magnet School at Annie Fisher	0		0	1			1		
0647711	Journalism & Media Academy Magnet School	0		0	0			0		
0647911	Great Path Acad Middle College HS at MCC	0	0	0	1	0	0	1	-	-
0642811	Dr. Ramon Betances Early Reading Lab	6		0	4			4		
0643811	Dr. Ramon Betances STEM	2		0	1			1		
	EAST HARTFORD									
0436311	CT Int'l Baccalaureate Academy (E Hart.)	0		0	0		0	0		0
	Total HARTFORD	56		0	39		0	39		0
	TOTAL PROJECTED FOR 16-17	**126**		**332,532**	**107**		**328,158**	**107**		**344,566**
	Less. Open CHOICE Attendance Grant			(4,083)	0		0			(27,000)
	Net Cost/Budget Amount			**328,449**			**328,158**			**317,566**

FACILITIES AND MAINTENANCE

Rocky Hill Public Schools

Custodial Budget - Object Detail

Fiscal Year: 2020-2021

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☐ Exclude inactive accounts with zero balance

From Date: 1/1/2021 To Date: 1/31/2021 Definition: 1.2021-22 Supt's Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 Supts Proposed	Percentage Diff	Amount Diff	FTE Count
1000.34.112.2600.01	SAL: CUSTODIANS RHHS	$518,569	$538,967	$545,632	1.24	$6,665	9.0000
1000.34.112.2600.02	SAL: CUSTODIANS GMS	$255,382	$249,446	$249,730	0.11	$284	4.0000
1000.34.112.2600.03	SAL: CUSTODIANS MHS	$306,373	$307,043	$246,272	(19.79)	($60,771)	4.0000
1000.34.112.2600.05	SAL: CUSTODIANS WH	$214,463	$256,032	$246,272	(3.81)	($9,760)	4.0000
1000.34.112.2600.06	SAL: FACILITIES & MAINTEN	$225,819	$239,850	$245,170	2.22	$5,320	3.0000
1000.34.112.2600.10	SAL: CUSTODIANS MOSER	$225,375	$238,532	$305,616	28.12	$67,084	5.0000
Obj: SALARIES: Non Certified Staff - 112		$1,745,980	$1,829,871	$1,838,692	0.48	$8,822	29.0000
1000.34.130.2600.01	SAL: CUSTODIAL OT RHHS	$33,652	$27,500	$27,500	0.00	$0	0.0000
1000.34.130.2600.02	SAL: CUSTODIAL OT GMS	$10,868	$11,500	$11,500	0.00	$0	0.0000
1000.34.130.2600.03	SAL: CUSTODIAL OT MHS	$12,161	$11,500	$11,500	0.00	$0	0.0000
1000.34.130.2600.05	SAL: CUSTODIAL OT WH	$10,274	$11,500	$11,500	0.00	$0	0.0000
1000.34.130.2600.06	SAL: CUSTODIAL OT C/O	$6,525	$0	$6,500	0.00	$6,500	0.0000
1000.34.130.2600.10	SAL: CUSTODIAL OT MOSEI	$25,004	$11,500	$11,500	0.00	$0	0.5000
Obj: Salaries: Overtime - 130		$98,483	$73,500	$80,000	8.84	$6,500	0.5000
1000.34.330.2600.06	PROF. DEV. FACILITIES	$556	$1,800	$1,800	0.00	$0	0.0000
1000.34.330.2670.06	PROF DEV: FACILITIES SAF	$0	$2,100	$2,100	0.00	$0	0.0000
Obj: Professional Development - 330		$556	$3,900	$3,900	0.00	$0	0.0000
1000.34.400.2640.01	PURCH SVCS: CONTRACTS	$40,956	$47,526	$49,836	4.86	$2,310	0.0000
1000.34.400.2640.02	PURCH SVCS: CONTRACTS	$12,398	$13,759	$19,619	42.59	$5,860	0.0000
1000.34.400.2640.03	PURCH SVCS: CONTRACTS	$41,049	$18,131	$23,581	30.06	$5,450	0.0000
1000.34.400.2640.05	PURCH SVCS: CONTRACTS	$14,008	$24,367	$24,817	1.85	$450	0.0000

Custodial Budget - Object Detail

Fiscal Year: 2020-2021

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From Date: 1/1/2021 To Date: 1/31/2021 Definition: 1.2021-22 Supt's Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 Supts Proposed	Percentage Diff	Amount Diff	FTE Count
1000.34.400.2640.10	PURCH SVCS: CONTRACTS	$13,336	$20,035	$25,035	24.96	$5,000	0.0000
1000.34.400.2660.06	PURCH SVCS: SECURITY	$2,070	$2,250	$2,250	0.00	$0	0.0000
Obj: Purchased Property Services - 400		$123,816	$126,068	$145,138	15.13	$19,070	0.0000
1000.34.410.2610.01	UTILITIES: WATER RHHS	$39,924	$34,538	$40,653	17.71	$6,115	0.0000
1000.34.410.2610.02	UTILITIES: WATER GMS	$13,214	$16,310	$14,322	(12.19)	($1,988)	0.0000
1000.34.410.2610.03	UTILITIES: WATER MHS	$9,980	$11,513	$12,039	4.57	$526	0.0000
1000.34.410.2610.05	UTILITIES: WATER WH	$12,238	$14,391	$14,977	4.07	$586	0.0000
1000.34.410.2610.10	UTILITIES: WATER MOSER	$14,145	$17,605	$18,053	2.54	$448	0.0000
Obj: Utilities - Water - 410		$89,501	$94,357	$100,044	6.03	$5,687	0.0000
1000.34.430.2600.01	REPAIRS & MAINT: CUSTOD	$3,212	$13,000	$13,000	0.00	$0	0.0000
1000.34.430.2600.02	REPAIRS & MAINT: CUSTOD	$0	$6,500	$6,500	0.00	$0	0.0000
1000.34.430.2600.03	REPAIRS & MAINT: CUSTOD	$416	$5,300	$5,300	0.00	$0	0.0000
1000.34.430.2600.05	REPAIRS & MAINT: CUSTOD	$1,467	$6,000	$6,000	0.00	$0	0.0000
1000.34.430.2600.10	REPAIRS & MAINT: CUSTOD	$606	$5,300	$5,300	0.00	$0	0.0000
1000.34.430.2610.01	REPAIRS & MAINT HVAC: RI	$7,492	$10,000	$10,000	0.00	$0	0.0000
1000.34.430.2610.02	REPAIRS & MAINT HVAC: GI	$4,076	$5,500	$5,500	0.00	$0	0.0000
1000.34.430.2610.03	REPAIRS & MAINT HVAC: MI	$3,548	$4,000	$4,000	0.00	$0	0.0000
1000.34.430.2610.05	REPAIRS & MAINT HVAC: W	$52,308	$6,500	$6,500	0.00	$0	0.0000
1000.34.430.2610.10	REPAIRS & MAINT HVAC: M	$0	$5,000	$5,000	0.00	$0	0.0000
1000.34.430.2620.01	REPAIRS & MAINT BUILDING	$78,023	$28,000	$69,000	146.43	$41,000	0.0000
1000.34.430.2620.02	REPAIRS & MAINT BUILDING	$35,863	$9,417	$27,417	191.14	$18,000	0.0000
1000.34.430.2620.03	REPAIRS & MAINT BUILDING	$46,335	$10,993	$28,993	163.74	$18,000	0.0000

Custodial Budget - Object Detail

Fiscal Year: 2020-2021

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From Date: 1/1/2021 To Date: 1/31/2021 Definition: 1.2021-22 Supt's Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 Supts Proposed	Percentage Diff	Amount Diff	FTE Count
1000.34.430.2620.05	REPAIRS & MAINT BUILDINC	$43,779	$9,573	$26,573	177.58	$17,000	0.0000
1000.34.430.2620.10	REPAIRS & MAINT BUILDINC	$1,016	$5,000	$15,000	200.00	$10,000	0.0000
1000.34.430.2640.01	REPAIRS & MAINT EQUIPME	$16,436	$6,752	$6,752	0.00	$0	0.0000
1000.34.430.2640.02	REPAIRS & MAINT EQUIPME	$483	$3,378	$3,378	0.00	$0	0.0000
1000.34.430.2640.03	REPAIRS & MAINT EQUIPME	$1,436	$2,726	$2,726	0.00	$0	0.0000
1000.34.430.2640.05	REPAIRS & MAINT EQUIPME	$667	$2,795	$2,795	0.00	$0	0.0000
1000.34.430.2640.06	REPAIRS & MAINT EQUIPME	$0	$1,000	$1,000	0.00	$0	0.0000
1000.34.430.2640.10	REPAIRS & MAINT EQUIPME	$0	$1,500	$1,500	0.00	$0	0.0000
Obj: Repairs & Maintenance - 430		$297,163	$148,234	$252,234	70.16	$104,000	0.0000
1000.34.440.2600.01	RENTALS: CUSTODIAL RHI	$3,339	$5,000	$5,000	0.00	$0	0.0000
1000.34.440.2600.03	RENTALS: CUSTODIAL MHS	$289	$0	$0	0.00	$0	0.0000
1000.34.440.2600.05	RENTALS: CUSTODIAL WH	$337	$0	$0	0.00	$0	0.0000
Obj: Rentals - 440		$3,965	$5,000	$5,000	0.00	$0	0.0000
1000.34.530.2600.06	COMMUNICATIONS: TELEPI	$126,872	$119,194	$129,678	8.80	$10,484	0.0000
Obj: Printing/Advertising/Communications - 530		$126,872	$119,194	$129,678	8.80	$10,484	0.0000
1000.34.590.2600.06	OTHER SERVICES: CUSTOI	$2,872	$100	$100	0.00	$0	0.0000
Obj: Other Services: - 590		$2,872	$100	$100	0.00	$0	0.0000
1000.34.613.2600.01	SUPPLIES: CUSTODIAL HS	$44,748	$50,893	$50,893	0.00	$0	0.0000
1000.34.613.2600.02	SUPPLIES: CUSTODIAL GM	$25,213	$26,961	$26,961	0.00	$0	0.0000
1000.34.613.2600.03	SUPPLIES: CUSTODIAL MH	$23,053	$22,806	$22,806	0.00	$0	0.0000

Custodial Budget - Object Detail

Fiscal Year: 2020-2021

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From Date: 1/1/2021 To Date: 1/31/2021 Definition: 1.2021-22 Supt's Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 Supts Proposed	Percentage Diff	Amount Diff	FTE Count
1000.34.613.2600.05	SUPPLIES: CUSTODIAL WH	$20,903	$22,924	$22,924	0.00	$0	0.0000
1000.34.613.2600.10	SUPPLIES: CUSTODIAL MO	$20,300	$27,330	$27,330	0.00	$0	0.0000
Obj: Maintenance Supplies - 613		$134,217	$150,914	$150,914	0.00	$0	0.0000
1000.34.621.2610.01	UTILITIES - GAS RHHS	$67,981	$79,120	$79,200	0.10	$80	0.0000
1000.34.621.2610.02	UTILITIES - GAS GMS	$29,154	$38,640	$37,800	(2.17)	($840)	0.0000
1000.34.621.2610.03	UTILITIES - GAS MHS	$20,418	$21,480	$17,550	(18.30)	($3,930)	0.0000
1000.34.621.2610.05	UTILITIES - GAS WH	$23,711	$32,200	$29,700	(7.76)	($2,500)	0.0000
1000.34.621.2610.10	UTILITIES - GAS MOSER	$27,108	$42,840	$37,800	(11.76)	($5,040)	0.0000
Obj: Utilities - Gas - 621		$168,372	$214,280	$202,050	(5.71)	($12,230)	0.0000
1000.34.622.2610.01	UTILITIES-ELECTRICITY RH	$239,713	$220,500	$231,000	4.76	$10,500	0.0000
1000.34.622.2610.02	UTILITIES-ELECTRICITY GM	$87,189	$92,845	$100,810	8.58	$7,965	0.0000
1000.34.622.2610.03	UTILITIES-ELECTRICITY MH	$85,226	$102,645	$105,750	3.02	$3,105	0.0000
1000.34.622.2610.05	UTILITIES-ELECTRICITY WH	$120,573	$137,940	$148,400	7.58	$10,460	0.0000
1000.34.622.2610.10	UTILITIES-ELECTRICITY MC	$161,352	$142,746	$143,200	0.32	$454	0.0000
Obj: Utilities - Electricity - 622		$694,054	$696,676	$729,160	4.66	$32,484	0.0000
1000.34.730.2600.01	SMALL EQUIPMENT: CUSTC	$38,718	$39,000	$39,000	0.00	$0	0.0000
1000.34.730.2600.02	SMALL EQUIPMENT: CUSTC	$32,892	$6,000	$6,000	0.00	$0	0.0000
1000.34.730.2600.03	SMALL EQUIPMENT: CUSTC	$4,606	$5,000	$5,000	0.00	$0	0.0000
1000.34.730.2600.05	SMALL EQUIPMENT: CUSTC	$9,310	$5,000	$5,000	0.00	$0	0.0000
1000.34.730.2600.10	SMALL EQUIPMENT: CUSTC	$7,470	$4,000	$4,000	0.00	$0	0.0000
Obj: Equipment - 730		$92,995	$59,000	$59,000	0.00	$0	0.0000

Custodial Budget - Object Detail

Fiscal Year: 2020-2021

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From Date: 1/1/2021 To Date: 1/31/2021 Definition: 1.2021-22 Supt's Proposed

Account	Description	FY 2019-20 Actual	Adopted 2020-21	2021-22 Supts Proposed	Percentage Diff	Amount Diff	FTE Count
1000.34.890.2600.01	OTHER: CUSTODIAL UNIFOI	$4,564	$4,500	$4,500	0.00	$0	0.0000
1000.34.890.2600.02	OTHER: CUSTODIAL UNIFOI	$2,173	$2,300	$2,300	0.00	$0	0.0000
1000.34.890.2600.03	OTHER: CUSTODIAL UNIFOI	$1,964	$2,300	$2,300	0.00	$0	0.0000
1000.34.890.2600.05	OTHER: CUSTODIAL UNIFOI	$1,906	$2,300	$2,300	0.00	$0	0.0000
1000.34.890.2600.06	OTHER: CUSTODIAL UNIFOI	$982	$1,150	$1,150	0.00	$0	0.0000
1000.34.890.2600.10	OTHER: CUSTODIAL UNIFOI	$2,662	$2,875	$2,875	0.00	$0	0.0000
Obj: Other Objects - 890		$14,250	$15,425	$15,425	0.00	$0	0.0000
Grand Total:		$3,593,096	$3,536,519	$3,711,335	4.94	$174,817	29.5000

End of Report