

3/22/2021

**Chaplin Public Schools**

Chaplin Elementary School

FY 2021-2022 Budget

BOE Approved:  
Town Vote Approved:

<b>Account</b>	<b>Description</b>	<b>2019-2020 Audited Actuals</b>	<b>2020-2021 Approved Budget</b>	<b>2021-2022 Preliminary Budget</b>	<b>Variance</b>
<b>FUNCTION 1000 REGULAR EDUCATION</b>					
024-1000-104-0000	CERTIFIED STAFF	1,052,928	1,203,664	1,151,198	
024-1000-109-0000	OTHER CERTIFIED	0	300	300	
024-1000-110-0000	SUBSTITUTES	12,842	18,000	21,000	
024-1000-111-0000	NON-CERTIFIED STAFF	50,399	51,607	27,805	
024-1000-210-0000	GROUP INSURANCE	473,377	525,690	501,000	
024-1000-210-1000	GROUP LIFE > \$50,000	0	0	0	
024-1000-220-0000	FICA TAXES	23,787	22,782	20,430	
024-1000-230-0000	RETIREMENT INSURANCE	30,000	0	0	
024-1000-235-0000	TEACHERS' RETIREMENT	0	0	0	
024-1000-240-0000	TUITION REIMBURSEMENT	0	0	0	
024-1000-241-0000	TUITION NON-CERT REIMBURSEMENT	0	0	0	
024-1000-250-0000	UNEMPLOYMENT COMP.	5,402	2,000	2,000	
024-1000-260-0000	WORKER'S COMPENSATION	18,849	20,000	17,369	
024-1000-312-0000	CONTRACTED ENRICHMENT	2,239	2,000	2,000	
024-1000-315-0000	STANDARDIZED TESTING	1,783	2,250	2,250	
024-1000-322-0000	IN-SERVICE	630	1,500	1,500	
024-1000-430-0000	EQUIPMENT MAINTENANCE	784	4,000	4,000	
024-1000-441-0000	EQUIPMENT RENTALS	26,745	15,000	15,000	
024-1000-510-0000	PUPIL TRANSPORTATION	172	0	0	
024-1000-580-0000	TRAVEL	674	300	300	
024-1000-602-0000	PROFESSIONAL SUPPLIES	83	300	300	
024-1000-611-0000	INSTRUCTIONAL SUPPLIES	10,724	11,000	11,000	
024-1000-641-0000	TEXTBOOKS/WORKBOOKS	15,866	15,000	15,000	
024-1000-642-0000	LIBRARY BOOKS/PERIODICALS	1,910	1,000	1,000	
024-1000-731-0000	INSTRUCTIONAL EQUIPMENT	3,000	3,000	3,000	
024-1000-733-0000	NON-INSTRUCTIONAL EQUIPMENT	1,389	0	0	
024-1000-810-0000	DUES & FEES	2,215	900	900	
<b>TOTAL</b>		<b>1,735,796</b>	<b>1,900,293</b>	<b>1,797,352</b>	<b>-102,941</b>
<b>FUNCTION 1001 PRE-SCHOOL</b>					
024-1001-110-0000	SUBSTITUTES	0	0	0	
024-1001-111-0000	NON-CERTIFIED STAFF	0	0	0	
024-1001-220-0000	FICA TAXES	0	0	0	
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

3/22/2021

Account	Description	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Preliminary Budget	Variance
<b>FUNCTION 1210 SPECIAL ED/HANDICAPPED</b>					
024-1210-104-0000	CERTIFIED STAFF	293,511	177,124	264,669	
024-1210-107-0000	SPECIAL ED. DIRECTOR	0	0	0	
024-1210-108-0000	HOMEBOUND/TUTOR/SUMMER	0	4,200	0	
024-1210-109-0000	OTHER CERTIFIED	0	0	0	
024-1210-110-0000	SUBSTITUTES	3,952	5,000	5,000	
024-1210-111-0000	NON-CERTIFIED STAFF	119,310	126,908	192,620	
024-1210-114-0000	NON-CERTIFIED STAFF -ESY	0	1,904	0	
024-1210-220-0000	FICA TAXES	12,454	12,866	18,956	
024-1210-309-0000	CENTRAL OFFICE	76,801	80,007	76,801	
024-1210-315-0000	STANDARDIZED TESTING	526	1,000	600	
024-1210-322-0000	IN-SERVICE	0	0	0	
024-1210-430-0000	EQUIPMENT MAINTENANCE	0	0	0	
024-1210-510-0000	STUDENT TRANSPORTATION	8,256	0	0	
024-1210-515-0000	PUPIL TRANSPORTATION	0	5,655	0	
024-1210-517-0000	PUPIL TRANSPORTATION-ESY	0	1,500	0	
024-1210-580-0000	TRAVEL	118	0	0	
024-1210-602-0000	PROFESSIONAL SUPPLIES	0	0	0	
024-1210-611-0000	INSTRUCTIONAL SUPPLIES	1,831	500	500	
024-1210-641-0000	TEXTBOOKS/WORKBOOKS	149	500	250	
024-1210-642-0000	LIBRARY BOOKS/PERIODICALS	0	0	0	
024-1210-731-0000	INSTRUCTIONAL EQUIPMENT	811	0	0	
024-1210-733-0000	NON-INSTRUC EQUIPMENT	501	0	0	
024-1210-810-0000	DUES & FEES	258	0	0	
<b>TOTAL</b>		<b>518,476</b>	<b>417,164</b>	<b>559,396</b>	<b>142,232</b>
<b>FUNCTION 1220 INTERVENTION / TALENTED &amp; GIFTED</b>					
024-1220-104-0000	CERTIFIED STAFF	0	0	0	
024-1220-110-0000	SUBSTITUTES	0	0	0	
024-1220-220-0000	FICA TAXES	0	0	0	
024-1220-312-0000	CONTRACTED ENRICHMENT	0	0	0	
024-1220-315-0000	STANDARDIZED TESTS	0	0	0	
024-1220-322-0000	IN-SERVICE	0	0	0	
024-1220-510-0000	PUPIL TRANSPORTATION	0	0	0	
024-1220-533-0000	POSTAGE	23	0	0	
024-1220-580-0000	TRAVEL	0	0	0	
024-1220-611-0000	INSTRUCTIONAL SUPPLIES	0	0	0	
024-1220-641-0000	TEXTBOOKS/WORKBOOKS	0	0	0	
024-1220-642-0000	LIBRARY BOOKS/PERIODICALS	0	0	0	
024-1220-731-0000	INSTRUCTIONAL EQUIPMENT	0	0	0	
024-1220-810-0000	DUES & FEES	0	0	0	
<b>TOTAL</b>		<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION 1300 ADULT EDUCATION</b>					
024-1300-310-0000	ADULT EDUCATION	6,389	6,000	7,000	
<b>TOTAL</b>		<b>6,389</b>	<b>6,000</b>	<b>7,000</b>	<b>1,000</b>

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Account	Description	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Preliminary Budget	Variance
<b>FUNCTION 1400 SUMMER SCHOOL</b>					
024-1400-104-0000	CERTIFIED STAFF	0	0	0	
024-1400-111-0000	NON-CERTIFIED	0	0	0	
024-1400-220-0000	FICA TAXES	0	0	0	
024-1400-311-0000	SUMMER SCHOOL	0	0	0	
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION 2110 SCHOOL SOCIAL PSYCHOLOGIST</b>					
024-2110-104-0000	CERTIFIED STAFF	39,449	67,765	63,559	
024-2110-220-0000	FICA TAXES	1,187	983	922	
024-2110-315-0000	STANDARDIZED TESTING	0	0	0	
024-2110-322-0000	IN-SERVICE	0	100	100	
024-2110-580-0000	TRAVEL	0	0	0	
024-2110-611-0000	INSTRUCTIONAL SUPPLIES	0	100	100	
024-2110-642-0000	LIBRARY BOOKS/PERIODICALS	0	0	0	
024-2110-810-0000	DUES & FEES	0	0	0	
<b>TOTAL</b>		<b>40,635</b>	<b>68,948</b>	<b>64,681</b>	<b>-4,267</b>
<b>FUNCTION 2130 HEALTH OFFICE</b>					
024-2130-110-0000	SUBSTITUTES	900	500	500	
024-2130-111-0000	NON-CERTIFIED STAFF	0	0	0	
024-2130-116-0000	NURSE	48,592	49,807	51,052	
024-2130-119-0000	OTHER NON-CERTIFIED	0	0	0	
024-2130-220-0000	FICA TAXES	3,786	3,848	3,944	
024-2130-322-0000	IN-SERVICE	125	200	200	
024-2130-331-0000	PHYSICIAN	700	700	700	
024-2130-333-0000	NURSING SERVICES/CONTRACT	0	0	0	
024-2130-430-0000	EQUIPMENT MAINTENANCE	400	375	375	
024-2130-520-0000	INSURANCE	0	0	0	
024-2130-580-0000	TRAVEL	0	0	0	
024-2130-601-0000	GENERAL SUPPLIES	1,832	1,500	1,500	
024-2130-602-0000	PROFESSIONAL SUPPLIES	0	200	200	
024-2130-642-0000	LIBRARY BOOKS/PERIODICALS	0	0	0	
024-2130-733-0000	NON-INSTRUCTIONAL EQUIPMENT	0	0	0	
024-2130-810-0000	DUES & FEES	110	150	150	
<b>TOTAL</b>		<b>56,445</b>	<b>57,280</b>	<b>58,620</b>	<b>1,340</b>

3/22/2021

Account	Description	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Preliminary Budget	Variance
<b>FUNCTION 2150 PPT SERVICES</b>					
024-2150-104-0000	CERTIFIED STAFF--SPEECH & LANG.	49,390	51,306	53,772	
024-2150-110-0000	PPT SUBS	0	3,150	3,150	
024-2150-111-0000	OT/PT THERAPY AIDE/ASST.	0	0	0	
024-2150-116-0000	NURSE	0	0	0	
024-2150-220-0000	FICA TAXES	682	985	1,021	
024-2150-312-0000	CONTRACTED ENRICHMENT	0	0	0	
024-2150-315-0000	STANDARDIZED TESTING	0	0	0	
024-2150-322-0000	IN-SERVICE	0	0	0	
024-2150-330-0000	CONSULTATION SERVICES	6,150	2,400	5,000	
024-2150-332-0000	PSYCHOLOGICAL SERVICES	5,732	8,250	8,000	
024-2150-335-0000	SPEECH & HEARING SERVICES	0	0	0	
024-2150-336-0000	OT/PT SERVICES	255	0	0	
024-2150-337-0000	OCCUPATIONAL THERAPY	0	0	0	
024-2150-530-0000	COMMUNICATION	181	100	100	
024-2150-601-0000	FAMILY RESOURCE SUPPLIES	0	0	0	
024-2150-611-0000	INSTRUCTIONAL SUPPLIES	0	0	0	
024-2150-641-0000	TEXTBOOKS/WORKBOOKS	0	0	0	
024-2150-731-0000	INSTRUCTIONAL EQUIPMENT	0	0	0	
024-2150-810-0000	DUES & FEES	0	0	0	
<b>TOTAL</b>		<b>62,389</b>	<b>66,191</b>	<b>71,043</b>	<b>4,852</b>
<b>FUNCTION 2220 SCHOOL LIBRARY / COMPUTER LAB</b>					
024-2220-111-0000	NON-CERTIFIED STAFF	31,012	32,551	50,893	
024-2220-119-0000	TECHNOLOGY COORDINATOR	75,900	74,263	82,085	
024-2220-220-0000	FICA TAXES	7,871	8,171	10,173	
024-2220-430-0000	EQUIPMENT MAINTENANCE	0	0	0	
024-2220-530-0000	COMMUNICATION	0	0	0	
024-2220-580-0000	TRAVEL	131	0	0	
024-2220-601-0000	GENERAL SUPPLIES	615	800	800	
024-2220-611-0000	INSTRUCTIONAL SUPPLIES	4,630	500	500	
024-2220-642-0000	LIBRARY BOOKS/PERIODICALS	160	2,000	2,000	
024-2220-733-0000	NON-INSTRUC EQUIPMENT	17,536	9,000	9,000	
024-2220-810-0000	DUES & FEES	43	200	200	
<b>TOTAL</b>		<b>137,898</b>	<b>127,485</b>	<b>155,651</b>	<b>28,166</b>
<b>FUNCTION 2310 BOARD OF EDUCATION</b>					
024-2310-111-0000	NON-CERTIFIED STAFF	590	700	700	
024-2310-220-0000	FICA TAXES	45	54	54	
024-2310-601-0000	GENERAL SUPPLIES	0	175	175	
024-2310-810-0000	DUES & FEES	2,877	2,000	2,000	
<b>TOTAL</b>		<b>3,512</b>	<b>2,929</b>	<b>2,929</b>	<b>0</b>
<b>FUNCTION 2320 SUPERINTENDENT'S OFFICE</b>					
024-2320-309-0000	CENTRAL OFFICE	74,351	80,254	76,279	
<b>TOTAL</b>		<b>74,351</b>	<b>80,254</b>	<b>76,279</b>	<b>-3,975</b>

3/22/2021

Account	Description	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Preliminary Budget	Variance
<b>FUNCTION 2330 GENERAL ADMINISTRATION</b>					
024-2330-301-0000	AUDIT	0	500	500	
024-2330-302-0000	LEGAL SERVICES	47,799	29,169	45,000	
024-2330-303-0000	ENUMERATOR	0	0	0	
024-2330-520-0000	INSURANCE	18,315	16,548	18,864	
<b>TOTAL</b>		<b>66,114</b>	<b>46,217</b>	<b>64,364</b>	<b>18,147</b>
<b>FUNCTION 2400 SCHOOL OFFICE</b>					
024-2400-102-0000	ADMINISTRATION	119,229	122,210	125,877	
024-2400-109-0000	OTHER CERTIFIED	0	0	0	
024-2400-110-0000	SUBSTITUTE	2,083	600	600	
024-2400-111-0000	NON-CERTIFIED STAFF	80,516	46,611	53,423	
024-2400-220-0000	FICA TAXES	7,803	5,338	5,958	
024-2400-322-0000	IN-SERVICE	99	0	0	
024-2400-430-0000	EQUIPMENT MAINTENANCE	638	2,000	2,000	
024-2400-441-0000	EQUIPMENT RENTALS	0	6,000	6,000	
024-2400-530-0000	COMMUNICATION	4,244	1,250	2,000	
024-2400-540-0000	ADVERTISING	655	1,000	1,000	
024-2400-550-0000	PRINTING	195	600	600	
024-2400-580-0000	TRAVEL	493	500	500	
024-2400-601-0000	GENERAL SUPPLIES	1,278	1,500	1,500	
024-2400-602-0000	PROFESSIONAL SUPPLIES	0	0	0	
024-2400-810-0000	DUES & FEES	200	650	650	
<b>TOTAL</b>		<b>217,432</b>	<b>188,259</b>	<b>200,108</b>	<b>11,849</b>
<b>FUNCTION 2510 BUSINESS OFFICE</b>					
024-2510-304-000	PAYROLL SERVICES	7,012	6,000	6,000	
024-2510-307-000	GASB 45 PROVISIONS	0	3,000	3,000	
024-2510-309-0000	CENTRAL OFFICE	59,220	74,557	42,081	
<b>TOTAL</b>		<b>66,232</b>	<b>83,557</b>	<b>51,081</b>	<b>-32,476</b>
<b>FUNCTION 2600 BUILDINGS &amp; GROUNDS</b>					
024-2600-110-0000	SUBSTITUTES - BLDG/GROUNDS	257	1,097	1,097	
024-2600-111-0000	NON-CERTIFIED STAFF	78,026	79,891	85,000	
024-2600-119-0000	OTHER CERTIFIED - BLDG/GROUNDS	0	0	0	
024-2600-220-0000	FICA TAXES	5,608	6,196	6,586	
024-2600-309-0000	CENTRAL OFFICE	0	0	0	
024-2600-410-0000	ELECTRICITY	56,868	70,000	75,000	
024-2600-430-0000	EQUIPMENT MAINTENANCE	12,958	11,000	11,000	
024-2600-434-0000	BLDG/GROUNDS MAINTENANCE	45,514	60,000	70,000	
024-2600-580-0000	TRAVEL	176	300	300	
024-2600-615-0000	MAINT/REPAIR SUPPLIES	3,095	9,000	9,000	
024-2600-624-0000	HEATING OIL/PROPANE	36,576	40,000	45,000	
024-2600-733-0000	NON-INSTRUC EQUIPMENT	0	0	15,000	
<b>TOTAL</b>		<b>239,078</b>	<b>277,484</b>	<b>317,983</b>	<b>40,499</b>

3/22/2021

Account	Description	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Preliminary Budget	Variance
<b>FUNCTION 2700 PUPIL TRANSPORTATION</b>					
024-2700-510-0000	PUPIL TRANSPORTATION PreK-6	101,850	113,500	115,000	
024-2700-511-0000	PUPIL TRANSPORTATION 7-12	101,850	113,500	115,000	
024-2700-515-0000	TRANSPORTATION/SPEC ED	0	0	5,655	
024-2700-625-0000	DIESEL FUEL/GASOLINE PreK-6	5,047	13,000	13,000	
024-2700-626-0000	DIESEL FUEL/GASOLINE 7-12	5,047	13,000	13,000	
<b>TOTAL</b>		<b>213,795</b>	<b>253,000</b>	<b>261,655</b>	<b>8,655</b>
<b>FUNCTION 2830 PROFESSIONAL DEVELOPMENT</b>					
024-2830-109-0000	OTHER CERTIFIED	0	0	0	
024-2830-110-0000	SUBSTITUTES	0	0	0	
024-2830-220-0000	FICA TAXES	0	0	0	
024-2830-306-0000	PROFESSIONAL DEVELOPMENT	806	1,000	1,000	
<b>TOTAL</b>		<b>806</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>FUNCTION 2840 DATA PROCESSING</b>					
024-2840-309-0000	CENT OFFICE COMPUTER SUPPORT	0	0	0	
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION 3100 CAFETERIA</b>					
024-3100-900-0000	TRANSFER TO CAFETERIA FUND	0	0	0	
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNCTION 3210 ACTIVITIES</b>					
024-3210-119-0000	OTHER NON-CERTIFIED STAFF	0	2,000	2,000	
024-3210-220-0000	FICA TAXES	0	153	153	
<b>TOTAL</b>		<b>0</b>	<b>2,153</b>	<b>2,153</b>	<b>0</b>
<b>FUNCTION 6100 OUT-OF-DISTRICT TUITION SE/MAGNET</b>					
024-6100-515-0000	TRANSPORTATION SPED	6,529	57,400	57,400	
024-6100-561-0000	TUITION/PRIVATE SPED	96,376	120,366	120,366	
024-6100-562-0000	TUITION/PUBLIC SPED	11,700	0	0	
024-6100-563-0000	MAGNET SCHOOL TUTION	74,970	74,970	56,100	
024-6100-564-0000	MAGNET SCHOOL TUTUION-SpEd	6,450	6,644	6,644	
<b>TOTAL</b>		<b>196,025</b>	<b>259,380</b>	<b>240,510</b>	<b>-18,870</b>
<b>FUND 024 CHAPLIN BOARD OF EDUCATION</b>		<b>3,635,396</b>	<b>3,837,595</b>	<b>3,931,805</b>	<b>94,210</b>
Percent Increase (Decrease)				2.45%	2.45%

## Chaplin Public Schools

Chaplin Elementary School  
FY 2021 - 2022 Preliminary Budget

BOE Approved:

Town Vote Approved:

Account	Description	2019-2020 Audited Actuals	2020-2021 Approved Budget	2021-2022 Preliminary Budget	Variance
102	ADMINISTRATION	119,229	122,210	125,877	
104	CERTIFIED STAFF	1,435,278	1,499,859	1,533,198	
107	SPECIAL ED. DIRECTOR	0		0	
108	HOMEBOUND/TUTOR/SUMMER	0	4,200	0	
109	OTHER CERTIFIED	0	300	300	
110	SUBSTITUTES	20,034	28,347	31,347	
111	NON-CERTIFIED STAFF	359,853	338,268	410,441	
116	NURSE	48,592	49,807	51,052	
119	OTHER NON-CERTIFIED STAFF	75,900	76,263	84,085	
<b>OBJECT 100</b>	<b>SALARIES AND WAGES</b>	<b>2,058,885</b>	<b>2,119,254</b>	<b>2,236,299</b>	<b>117,045</b>
210	GROUP INSURANCE	473,377	525,690	501,000	
220	FICA TAXES	63,222	61,376	68,196	
230	RETIREMENT INSURANCE	30,000	0	0	
235	TEACHERS' RETIREMENT	0	0	0	
240	TUITION REIMBURSEMENT	0	0	0	
241	TUITION NON-CERT REIMBURSEMENT	0	0	0	
250	UNEMPLOYMENT COMP.	5,402	2,000	2,000	
260	WORKER'S COMPENSATION	18,849	20,000	17,369	
<b>OBJECT 200</b>	<b>EMPLOYEE BENEFITS</b>	<b>590,850</b>	<b>609,066</b>	<b>588,565</b>	<b>-20,501</b>
301	AUDIT	0	500	500	
302	LEGAL SERVICES	47,799	29,169	45,000	
303	ENUMERATOR	0	0	0	
304	PAYROLL SERVICES	7,012	6,000	6,000	
306	PROFESSIONAL DEVELOPMENT	806	1,000	1,000	
307	GASB 45 PROVISIONS	0	3,000	3,000	
309	CENTRAL OFFICE	210,372	234,818	195,161	
310	ADULT EDUCATION	6,389	6,000	7,000	
311	SUMMER SCHOOL	0	0	0	
312	CONTRACTED ENRICHMENT	2,239	2,000	2,000	
315	STANDARDIZED TESTING	2,309	3,250	2,850	
322	IN-SERVICE	854	1,800	1,800	
330	CONSULTATION	6,150	2,400	5,000	
331	PHYSICIAN	700	700	700	
332	PSYCHOLOGICAL SERVICES	5,732	8,250	8,000	
333	NURSING SERVICES/CONTRACT	0	0	0	
335	SPEECH & HEARING SERVICES	0	0	0	
336	OT/PT SERVICES	255	0	0	
337	OCCUPATIONAL THERAPY	0	0	0	
<b>OBJECT 300</b>	<b>PURCH/PROF/TECH SERV</b>	<b>290,617</b>	<b>298,887</b>	<b>278,011</b>	<b>-20,876</b>
410	ELECTRICITY	56,868	70,000	75,000	
430	EQUIPMENT MAINTENANCE	14,780	17,375	17,375	
434	BLDG/GROUNDS MAINTENANCE	45,514	60,000	70,000	
441	EQUIPMENT RENTALS	26,745	21,000	21,000	
<b>OBJECT 400</b>	<b>PURCH. PROPERTY SERVICES</b>	<b>143,907</b>	<b>168,375</b>	<b>183,375</b>	<b>15,000</b>

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<b>Chaplin Public Schools</b>					
Chaplin Elementary School					
FY 2021 - 2022 Preliminary Budget					
BOE Approved:					
Town Vote Approved:					
510/511	PUPIL TRANSPORTATION	212,128	227,000	230,000	
514-515-517	TRANSPORTATION/SPEC ED ESY	6,529	66,459	63,055	
520	INSURANCE	18,315	16,548	18,864	
530	COMMUNICATION	4,447	1,350	2,100	
540	ADVERTISING	655	1,000	1,000	
550	PRINTING	195	600	600	
561	TUITION SPECIAL ED.	96,376	120,366	120,366	
562/563	TUTION	86,670	0	56,100	
564	MAGNET TUITION-SpEd	6,450	81,614	6,644	
580	TRAVEL	1,591	1,100	1,100	
<b>500</b>	<b>OTHER PURCHASED SERVICES</b>	<b>433,356</b>	<b>516,037</b>	<b>499,829</b>	<b>-16,208</b>
601	GENERAL SUPPLIES	3,725	3,975	3,975	
602	PROFESSIONAL SUPPLIES	83	500	500	
611	INSTRUCTIONAL SUPPLIES	17,185	12,100	12,100	
615	MAINT/REPAIR SUPPLIES	3,095	9,000	9,000	
624	HEATING OIL/PROPANE	36,576	40,000	45,000	
625	DIESEL FUEL/GASOLINE PreK-6	5,047	13,000	13,000	
626	DIESEL FUEL/GASOLINE 7-12	5,047	13,000	13,000	
641	TEXTBOOKS/WORKBOOKS	16,015	15,500	15,250	
642	LIBRARY BOOKS/PERIODICALS	2,069	3,000	3,000	
<b>600</b>	<b>SUPPLIES</b>	<b>88,843</b>	<b>110,075</b>	<b>114,825</b>	<b>4,750</b>
731	INSTRUCTIONAL EQUIPMENT	3,811	3,000	3,000	
733	NON-INSTRUC EQUIPMENT	19,426	9,000	24,000	
<b>700</b>	<b>EQUIPMENT</b>	<b>23,237</b>	<b>12,000</b>	<b>27,000</b>	<b>15,000</b>
810	DUES & FEES	5,703	3,900	3,900	
<b>800</b>	<b>DUES &amp; FEES</b>	<b>5,703</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>
900	TRANSFER TO CAFÉTERIA FUND	0	0	0	
<b>900</b>	<b>OTHER OBJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>3,635,396</b>	<b>3,837,595</b>	<b>3,931,805</b>	<b>94,210</b>
Percent Increase (Decrease)					<b>2.45%</b>