

Foundation Budget for FY 21

LINE #	LINE ITEM	BUDGET FY19	BUDGET FY20	Updated BUDGET FY21	BUDGET FY22
<b>SCHOOL COMMITTEE</b>		<b>STATE FUNCTION 1100</b>			
100.1100.8.314.601	SCHOOL COMMITTEE - DUES & SUBSCRIPTIONS	\$ 19,000.00	\$ 22,000.00	\$ 25,000.00	
100.1100.8.314.603	SCHOOL COMMITTEE - CONFERENCES	\$ 8,000.00	\$ 5,000.00	\$ 8,000.00	
100.1100.8.314.604	SCHOOL COMMITTEE - MISCELLANEOUS EXPENSE	\$ 15,000.00	\$ 9,000.00	\$ 16,000.00	
100.1100.8.314.647	SCHOOL COMMITTEE - ADVERTISING	\$ 30,000.00	\$ 28,000.00	\$ 28,000.00	
	<b>STATE FUNCTION 1100: SUBTOTAL</b>	<b>\$ 72,000.00</b>	<b>\$ 64,000.00</b>	<b>\$ 77,000.00</b>	<b>\$ -</b>
<b>SUPERINTENDENT</b>		<b>STATE FUNCTION 1210</b>			
100.1210.8.315.101	SUPERINTENDENT - SALARY	\$ 171,500.00	\$ 165,000.00	\$ 160,000.00	
100.1210.8.315.200	SUPERINTENDENT - ADMIN SALARY	\$ 71,633.00	\$ 73,065.00	\$ 74,257.00	
100.1210.8.315.601	SUPERINTENDENT - DUES & SUBSCRIPTIONS	\$ 5,000.00	\$ 5,250.00	\$ 5,500.00	
	<b>STATE FUNCTION 1210: SUBTOTAL</b>	<b>\$ 248,133.00</b>	<b>\$ 243,315.00</b>	<b>\$ 239,757.00</b>	<b>\$ -</b>
<b>ASSISTANT SUPERINTENDENT</b>		<b>STATE FUNCTION 1220</b>			
100.1220.8.313.104	PRINCIPAL/ASST. SUPERINTENDENT - SALARY	\$ 138,000.00	\$ 140,760.00	\$ 147,320.00	
100.1220.8.313.200	PRINCIPAL/ASST. SUPERINTENDENT - ADMIN ASSISTANT	\$ -	\$ 57,460.00	\$ 58,783.00	
100.1220.8.313.604	PRINCIPAL/ASST. SUPERINTENDENT - MISCELLANEOUS	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	
100.1220.8.313.605	PRINCIPAL/ASST. SUPERINTENDENT - STUDENT/EXPENSES	\$ 40,900.00	\$ 43,000.00	\$ 45,000.00	
	<b>STATE FUNCTION 1220: SUBTOTAL</b>	<b>\$ 181,900.00</b>	<b>\$ 244,220.00</b>	<b>\$ 257,103.00</b>	<b>\$ -</b>
<b>SCHOOL LEADERSHIP</b>		<b>STATE FUNCTION 1230</b>			
100.1230.8.000.105	ASSISTANT PRINCIPAL - TECHNICAL AFFAIRS - SALARY	\$ 112,856.00	\$ 127,206.00	\$ 137,003.00	
100.1230.8.000.106	ASSISTANT PRINCIPAL - ACADEMIC AFFAIRS - SALARY	\$ 120,921.00	\$ 128,264.00	\$ 137,815.00	
100.1230.8.000.118	JOB PLACEMENT COORDINATOR - SALARY	\$ 87,243.00	\$ 90,767.00	\$ 94,233.00	
100.1230.8.323.604	JOB PLACEMENT COORDINATOR - EXPENSE	\$ -	\$ 12,591.00	\$ 15,000.00	
100.1230.8.000.128	DATA COLLECTION ADMINISTRATOR	\$ 87,485.00	\$ 90,786.00	\$ 92,709.00	
100.1230.8.000.130	LOGISTICS COORDINATOR	\$ 70,000.00	\$ 67,267.00	\$ 68,978.00	
100.1230.8.000.200	CLERICAL - SALARIES	\$ 484,250.00	\$ 494,390.00	\$ 507,285.00	
100.1230.8.000.205	GRANT WRITER - SALARY	\$ 30,000.00	\$ -	\$ -	
100.1230.8.550.604	MISCELLANEOUS. EXPENSES - ACADEMIC	\$ 20,000.00	\$ 25,000.00	\$ 29,000.00	
100.1230.8.500.604	MISCELLANEOUS. EXPENSES - TECHNICAL	\$ -	\$ -	\$ 2,000.00	
	<b>STATE FUNCTION 1230: SUBTOTAL</b>	<b>\$ 1,012,755.00</b>	<b>\$ 1,036,271.00</b>	<b>\$ 1,084,023.00</b>	<b>\$ -</b>

**Foundation Budget for FY 21**

LINE #	LINE ITEM	BUDGET FY19	BUDGET FY20	Updated BUDGET FY21	BUDGET FY22
<b>BUSINESS AND FINANCE</b>					
<b>STATE FUNCTION 1410</b>					
100.1410.8.000.203	ACCOUNTANT - SALARY	\$ 95,000.00	\$ 95,214.00	\$ 97,118.00	
100.1410.8.000.408	EQUIPMENT MAINTENANCE CONTRACTS	\$ 3,500.00	\$ 5,000.00	\$ 6,000.00	
100.1410.8.310.102	BUSINESS MANAGER SALARY	\$ 152,379.00	\$ 155,914.00	\$ 159,096.00	
100.1410.8.310.103	TREASURER SALARY	\$ 15,500.00	\$ 15,249.00	\$ 15,249.00	
100.1410.8.310.401	AUDIT FEES	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
100.1410.8.310.402	ADP FEES	\$ 56,000.00	\$ 56,000.00	\$ 62,000.00	
100.1410.8.310.501	SUPPLIES	\$ 7,500.00	\$ 5,900.00	\$ 8,000.00	
100.1410.8.310.601	DUES AND SUBSCRIPTIONS	\$ -	\$ 1,200.00	\$ 1,300.00	
100.1410.8.310.605	POSTAGE	\$ 20,000.00	\$ 20,000.00	\$ 21,000.00	
100.1410.8.310.606	EQUIPMENT	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	
100.1410.8.310.607	BANK FEES	\$ 2,500.00	\$ 3,000.00	\$ 8,000.00	
	<b>STATE FUNCTION 1410: SUBTOTAL</b>	<b>\$ 404,379</b>	<b>\$ 409,477</b>	<b>\$ 430,763</b>	<b>\$ -</b>
<b>HUMAN RESOURCES</b>					
<b>STATE FUNCTION 1420</b>					
100.1420.8.000.204	HUMAN RESOURCES	\$ 45,864.00	\$ 46,800.00	\$ 46,800.00	
	<b>STATE FUNCTION 1420: SUBTOTAL</b>	<b>\$ 45,864.00</b>	<b>\$ 46,800.00</b>	<b>\$ 46,800.00</b>	<b>\$ -</b>
<b>LEGAL SERVICES</b>					
<b>STATE FUNCTION 1430</b>					
100.1430.8.000.132	IN-HOUSE LEGAL COUNSEL	\$ 66,800.00	\$ 69,000.00	\$ 86,700.00	
100.1430.8.000.403	LEGAL COUNSEL	\$ 12,700.00	\$ -	\$ -	
100.1430.8.000.608	LEGAL SETTLEMENTS	\$ -	\$ -	\$ -	
	<b>STATE FUNCTION 1430: SUBTOTAL</b>	<b>\$ 79,500.00</b>	<b>\$ 69,000.00</b>	<b>\$ 86,700.00</b>	<b>\$ -</b>
<b>INSTRUCTIONAL TECHNOLOGY</b>					
<b>STATE FUNCTION 1450</b>					
100.1450.8.000.316	TECHNOLOGY - CO-OP STUDENT	\$ 18,720.00	\$ 19,000.00	\$ 19,380.00	
100.1450.8.000.507	TECHNOLOGY - SUPPLIES	\$ 19,000.00	\$ 23,000.00	\$ 5,544.00	
100.1450.8.000.508	TECHNOLOGY - SOFTWARE/HARDWARE	\$ 240,431.00	\$ 153,000.00	\$ 854.00	
100.1450.8.309.124	TECHNOLOGY - SALARIES	\$ 141,453.00	\$ 163,016.00	\$ 142,000.00	
100.1450.8.309.133	TECHNOLOGY - CHROMEBOOKS	\$ -	\$ -	\$ (1,000.00)	
100.1450.8.309.409	TECHNOLOGY - CONSULTANT	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	
100.1450.8.500.508	TECHNOLOGY - NON IT DEPARTMENTS	\$ 29,200.00	\$ 136,902.00	\$ (19,085.00)	
	<b>STATE FUNCTION 1450: SUBTOTAL</b>	<b>\$ 523,804.00</b>	<b>\$ 569,918.00</b>	<b>\$ 222,693.00</b>	<b>\$ -</b>

**Foundation Budget for FY 21**

LINE #	LINE ITEM	BUDGET FY19	BUDGET FY20	Updated BUDGET FY21	BUDGET FY22
<b>DEPARTMENT HEADS</b>	<b>STATE FUNCTION 2120</b>				
100.2120.4.000.114	DISTRICT DEPT. HEAD/LEAD TEACHER - SALARY	\$ 161,000.00	\$ 161,000.00	\$ 161,000.00	
	<b>STATE FUNCTION 2120: SUBTOTAL</b>	<b>\$ 161,000.00</b>	<b>\$ 161,000.00</b>	<b>\$ 161,000.00</b>	<b>\$ -</b>
<b>TEACHERS, CLASSROOM</b>	<b>STATE FUNCTION 2305</b>				
100.2305.4.000.107	TEACHERS - SALARIES	\$ 11,236,906.00	\$ 11,610,406.00	\$ 12,123,762.00	
100.2305.6.522.122	LPN TEACHER - SALARIES	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
	<b>STATE FUNCTION 2305: SUBTOTAL</b>	<b>\$ 11,336,906.00</b>	<b>\$ 11,710,406.00</b>	<b>\$ 12,223,762.00</b>	<b>\$ -</b>
<b>SUBSTITUTE TEACHERS</b>	<b>STATE FUNCTION 2325</b>				
100.2325.4.000.304	DAILY SUBSTITUTE - SALARIES	\$ 174,100.00	\$ 225,000.00	\$ 115,000.00	
	<b>STATE FUNCTION 2325: SUBTOTAL</b>	<b>\$ 174,100.00</b>	<b>\$ 225,000.00</b>	<b>\$ 115,000.00</b>	<b>\$ -</b>
<b>INSTRUCTIONAL ASSISTANTS</b>	<b>STATE FUNCTION 2330</b>				
<i>Aides and Permanent Subs</i>					
100.2330.4.000.303	PARAPROFESSIONALS - SALARIES	\$ 94,380.00	\$ 94,380.00	\$ 95,967.00	
	<b>STATE FUNCTION 2330: SUBTOTAL</b>	<b>\$ 94,380.00</b>	<b>\$ 94,380.00</b>	<b>\$ 95,967.00</b>	<b>\$ -</b>
<b>LIBRARY</b>	<b>STATE FUNCTION 2340</b>				
100.2340.8.555.108	LIBRARIAN - SALARY	\$ 61,478.00	\$ 64,950.00	\$ 68,453.00	
	<b>STATE FUNCTION 2340: SUBTOTAL</b>	<b>\$ 61,478.00</b>	<b>\$ 64,950.00</b>	<b>\$ 68,453.00</b>	<b>\$ -</b>
<b>PROFESSIONAL DEVELOPMENT</b>	<b>STATE FUNCTION 2357</b>				
100.2357.4.000.197	PROFESSIONAL DEVELOPMENT	\$ 2,100.51	\$ -	\$ -	
100.2357.4.000.628	IN-STATE TRAVEL	\$ 5,000.00	\$ 5,000.00	\$ -	
100.2357.4.000.648	PROF. DEV. EXPENSES	\$ 122,899.49	\$ 191,688.00	\$ -	
	<b>STATE FUNCTION 2357: SUBTOTAL</b>	<b>\$ 130,000.00</b>	<b>\$ 196,688.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TEXTBOOKS / MEDIA SOFTWARE/MATERIALS</b>	<b>STATE FUNCTION 2410</b>				
100.2410.4.000.609	TEXTBOOKS - ACADEMIC & VOCATIONAL	\$ 84,900.00	\$ 44,168.00	\$ 41,232.00	
	<b>STATE FUNCTION 2410: SUBTOTAL</b>	<b>\$ 84,900.00</b>	<b>\$ 44,168.00</b>	<b>\$ 41,232.00</b>	<b>\$ -</b>

**Foundation Budget for FY 21**

LINE #	LINE ITEM	BUDGET FY19	BUDGET FY20	Updated BUDGET FY21	BUDGET FY22
<b>OTHER INSTRUCTIONAL MATERIALS</b>	<b>STATE FUNCTION 2415</b>				
100.2415.2.301.503	SUPPLIES - SPED	\$ 2,250.00	\$ 3,000.00	\$ 1,000.00	
100.2415.4.000.503	SUPPLIES - GENERAL TEACHING	\$ 45,000.00	\$ 50,000.00	\$ 70,000.00	
100.2415.4.501.503	SUPPLIES - AUTO COLLISION	\$ 27,000.00	\$ 17,500.00	\$ 25,000.00	
100.2415.4.502.503	SUPPLIES - AUTOMOTIVE TECHNOLOGY	\$ 21,330.00	\$ 15,000.00	\$ 31,100.00	
100.2415.4.503.503	SUPPLIES - FACILITIES MANAEMENT	\$ 37,800.00	\$ 35,000.00	\$ 40,000.00	
100.2415.4.504.503	SUPPLIES - HMC	\$ 39,600.00	\$ 46,500.00	\$ 49,608.00	
100.2415.4.505.503	SUPPLIES - CULINARY ARTS	\$ 67,500.00	\$ 116,991.16	\$ 104,000.00	
100.2415.4.506.503	SUPPLIES - DENTAL ASSISTANT	\$ 24,867.60	\$ 20,000.00	\$ 22,708.00	
100.2415.4.507.503	SUPPLIES - DRAFTING	\$ 19,600.00	\$ 15,000.00	\$ 23,000.00	
100.2415.4.508.503	SUPPLIES - ELECTRICAL	\$ 45,000.00	\$ 50,000.00	\$ 60,700.00	
100.2415.4.509.503	SUPPLIES - ELECTRONIC	\$ 31,500.00	\$ 25,000.00	\$ 25,225.00	
100.2415.4.510.503	SUPPLIES - GENERAL SHOP	\$ -	\$ -	\$ -	
100.2415.4.511.503	SUPPLIES - GRAPHIC ARTS	\$ 32,400.00	\$ 50,000.00	\$ 63,000.00	
100.2415.4.512.503	SUPPLIES - HEALTH CAREERS	\$ 21,688.00	\$ 18,000.00	\$ 17,404.00	
100.2415.4.513.503	SUPPLIES - HVAC	\$ 43,200.00	\$ 50,000.00	\$ 57,800.00	
100.2415.4.514.503	SUPPLIES - MACHINE SHOP	\$ 45,000.00	\$ 40,000.00	\$ 37,000.00	
100.2415.4.515.503	SUPPLIES - METAL FAB	\$ 54,000.00	\$ 45,000.00	\$ 50,000.00	
100.2415.4.516.503	SUPPLIES - PLUMBING	\$ 40,500.00	\$ 50,000.00	\$ 52,000.00	
100.2415.4.519.503	SUPPLIES - BUSINESS TECHNOLOGIES	\$ 2,700.00	\$ 3,500.00	\$ 3,389.00	
100.2415.4.527.503	SUPPLIES - PROGRAMMING & WEB DEVELOPMENT	\$ 2,950.00	\$ 7,000.00	\$ 4,201.00	
100.2415.4.528.503	SUPPLIES - MEDICAL ASSISTING	\$ 18,900.00	\$ 4,500.00	\$ 19,000.00	
100.2415.4.530.503	SUPPLIES - FOOD SCIENCE	\$ -	\$ -	\$ 8,000.00	
100.2415.4.550.503	SUPPLIES - ACADEMIC	\$ 4,950.00	\$ 4,274.00	\$ -	
100.2415.4.551.503	SUPPLIES - ENGLISH	\$ 2,700.00	\$ 3,000.00	\$ 3,315.00	
100.2415.4.552.503	SUPPLIES - MATH	\$ 3,108.00	\$ 5,000.00	\$ 5,021.00	
100.2415.4.553.503	SUPPLIES - SCIENCE	\$ 10,936.00	\$ 17,000.00	\$ 19,401.00	
100.2415.4.554.503	SUPPLIES - HISTORY	\$ 939.00	\$ 1,100.00	\$ 129.00	
100.2415.4.555.502	SUPPLIES - LIBRARY	\$ 23,378.00	\$ 15,639.00	\$ 14,430.00	
100.2415.4.556.503	SUPPLIES - PHYSICAL ED	\$ 200.00	\$ 200.00	\$ 237.00	
100.2416.4.503.503	SUPPLIES - DIMAN REMODEL - BUILDING TECHNOLOGY	\$ -	\$ 3,670.00	\$ -	
100.2416.4.504.503	SUPPLIES - DIMAN REMODEL - CARPENTRY	\$ -	\$ 28,625.00	\$ -	
100.2416.4.508.503	SUPPLIES - DIMAN REMODEL - ELECTRICAL	\$ -	\$ 39,574.00	\$ -	
100.2416.4.513.503	SUPPLIES - DIMAN REMODEL - HVAC	\$ -	\$ 15,000.00	\$ -	
100.2416.4.515.503	SUPPLIES - DIMAN REMODEL - METAL FAB	\$ -	\$ 10,000.00	\$ -	
100.2416.4.516.503	SUPPLIES - DIMAN REMODEL - PLUMBING	\$ -	\$ 10,694.00	\$ -	
	<b>STATE FUNCTION 2415: SUBTOTAL</b>	<b>\$ 668,996.60</b>	<b>\$ 815,767.16</b>	<b>\$ 806,668.00</b>	<b>\$ -</b>
<b>INSTRUCTIONAL EQUIPMENT</b>	<b>STATE FUNCTION 2420</b>				
100.2420.4.500.503	OTHER TEACHING SUPPLIES	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00	
100.2420.4.500.622	SUPPLIES - SHOP CLEANING	\$ 9,000.00	\$ 9,000.00	\$ 4,120.00	
100.2420.4.501.610	EQUIPMENT - AUTO COLLISION	\$ 2,000.00	\$ 2,000.00	\$ 25,825.00	

**Foundation Budget for FY 21**

LINE #	LINE ITEM	BUDGET FY19	BUDGET FY20	Updated BUDGET FY21	BUDGET FY22
100.2420.4.501.611	REPAIRS - AUTO COLLISION	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	
100.2420.4.501.612	MAINTENANCE - AUTO COLLISION EQUIPMENT	\$ 14,605.00	\$ 10,000.00	\$ 14,375.00	
100.2420.4.502.610	EQUIPMENT - AUTOMOTIVE TECHNOLOGY	\$ -	\$ 13,152.00	\$ 10,218.00	
100.2420.4.502.611	REPAIRS - AUTOMOTIVE TECHNOLOGY	\$ 2,500.00	\$ 4,700.00	\$ 5,500.00	
100.2420.4.502.612	MAINTENANCE - AUTOMOTIVE TECHNOLOGY EQUIPMENT	\$ 11,613.00	\$ 6,925.00	\$ 7,850.00	
100.2420.4.503.610	EQUIPMENT - BUILDING TECHNOLOGY	\$ -	\$ -	\$ -	
100.2420.4.503.611	REPAIRS - BUILDING TECHNOLOGY	\$ 2,250.00	\$ 4,100.00	\$ 4,100.00	
100.2420.4.503.612	MAINTENANCE - BUILDING TECHNOLOGY	\$ 8,800.00	\$ 7,650.00	\$ 8,050.00	
100.2420.4.504.610	EQUIPMENT - HMC	\$ 24,000.00	\$ 46,760.00	\$ 12,817.00	
100.2420.4.504.611	REPAIRS - HMC	\$ 8,000.00	\$ 8,500.00	\$ 7,500.00	
100.2420.4.504.612	MAINTENANCE - HMC	\$ 8,500.00	\$ 8,900.00	\$ 12,845.00	
100.2420.4.505.610	EQUIPMENT - CULINARY ARTS	\$ 2,150.00	\$ -	\$ -	
100.2420.4.505.611	REPAIRS - CULINARY ARTS	\$ 5,542.00	\$ 5,000.00	\$ 3,000.00	
100.2420.4.505.612	MAINTENANCE - CULINARY ARTS	\$ 21,706.00	\$ 15,000.00	\$ 15,000.00	
100.2420.4.506.610	EQUIPMENT - DENTAL ASSISTANT	\$ -	\$ 19,240.00	\$ 45.00	
100.2420.4.506.611	REPAIRS - DENTAL ASSISTANT	\$ 767.40	\$ 3,000.00	\$ 3,000.00	
100.2420.4.506.612	MAINTENANCE - DENTAL ASSISTANT	\$ 5,253.00	\$ 5,253.00	\$ 7,382.00	
100.2420.4.507.610	EQUIPMENT - DRAFTING	\$ -	\$ 4,335.00	\$ -	
100.2420.4.507.611	REPAIRS - DRAFTING	\$ -	\$ 1,165.00	\$ 1,500.00	
100.2420.4.507.612	MAINTENANCE - DRAFTING	\$ 3,200.00	\$ 4,700.00	\$ 4,700.00	
100.2420.4.508.610	EQUIPMENT - ELECTRICAL	\$ 3,000.00	\$ 6,000.00	\$ 8,688.00	
100.2420.4.508.612	MAINTENANCE - ELECTRICAL	\$ -	\$ -	\$ 7,100.00	
100.2420.4.508.611	REPAIRS - ELECTRICAL	\$ -	\$ 9,000.00	\$ 1,400.00	
100.2420.4.509.610	EQUIPMENT - ELECTRONIC	\$ -	\$ 11,500.00	\$ -	
100.2420.4.509.611	REPAIRS - ELECTRONIC	\$ -	\$ -	\$ -	
100.2420.4.510.610	EQUIPMENT - GENERAL SHOP	\$ -	\$ -	\$ -	
100.2420.4.510.611	REPAIRS - GENERAL SHOP	\$ -	\$ -	\$ -	
100.2420.4.511.408	MAINTENANCE - GRAPHIC ARTS (CONTRACT)	\$ 95,663.00	\$ 41,895.00	\$ 43,095.00	
100.2420.4.511.610	EQUIPMENT - GRAPHIC ARTS	\$ -	\$ 11,000.00	\$ 25,000.00	
100.2420.4.511.611	REPAIRS - GRAPHIC ARTS	\$ 6,850.00	\$ 6,786.00	\$ 6,800.00	
100.2420.4.512.610	EQUIPMENT - HEALTH CAREERS	\$ 3,410.00	\$ 6,324.00	\$ 4,343.00	
100.2420.4.512.611	REPAIRS - HEALTH CAREERS	\$ 1,530.00	\$ 920.00	\$ 420.00	
100.2420.4.512.612	MAINTENANCE - HEALTH CAREERS	\$ 2,730.00	\$ 3,000.00	\$ 3,150.00	
100.2420.4.513.610	EQUIPMENT - HVAC	\$ 5,000.00	\$ 5,000.00	\$ -	
100.2420.4.513.611	REPAIRS - HVAC	\$ -	\$ -	\$ -	
100.2420.4.513.612	MAINTENANCE - HVAC	\$ -	\$ -	\$ -	
100.2420.4.514.610	EQUIPMENT - MACHINE TOOL	\$ -	\$ -	\$ 245.00	
100.2420.4.514.611	REPAIRS - MACHINE TOOL	\$ 25,000.00	\$ 25,000.00	\$ -	
100.2420.4.514.612	MAINTENANCE - MACHINE TOOL	\$ 5,000.00	\$ 5,000.00	\$ 1,500.00	
100.2420.4.515.610	EQUIPMENT - METAL FABRICATION	\$ 18,465.00	\$ 25,000.00	\$ 5,400.00	
100.2420.4.515.611	REPAIRS - METAL FAB	\$ 6,000.00	\$ 5,700.00	\$ 7,000.00	
100.2420.4.515.612	MAINTENANCE - METAL FAB	\$ -	\$ -	\$ -	
100.2420.4.516.610	EQUIPMENT - PLUMBING	\$ 5,000.00	\$ 2,000.00	\$ -	
100.2420.4.516.611	REPAIRS - PLUMBING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
100.2420.4.516.612	MAINTENANCE - PLUMBING	\$ -	\$ -	\$ 1,805.00	
100.2420.4.519.610	EQUIPMENT- BUSINESS TECHNOLOGY	\$ -	\$ -	\$ 95.00	

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100.2420.4.519.611	REPAIRS- BUSINESS TECHNOLOGY	\$ 10,000.00	\$ -	\$ -	
100.2420.4.519.612	MAINTENANCE - BUSINESS TECHNOLOGY EQUIPMENT	\$ -	\$ 5,500.00	\$ 5,500.00	
100.2420.4.527.610	EQUIPMENT - PROGRAMMING AND WEB DESIGN	\$ -	\$ 15,140.00	\$ -	
100.2420.4.528.610	EQUIPMENT - MEDICAL ASSISTING	\$ -	\$ 9,170.00	\$ 16,148.00	
100.2420.4.520.612	MAINTENANCE - HEALTH SERVICES (NURSE)	\$ -	\$ -	\$ -	
100.2420.4.551.612	MAINTENANCE - ENGLISH	\$ -	\$ 16,400.00	\$ 20,463.00	
100.2420.4.551.611	REPAIRS - ENGLISH	\$ -	\$ -	\$ -	
100.2420.4.552.610	EQUIPMENT - MATH	\$ 14,060.00	\$ 12,843.00	\$ 13,228.00	
100.2420.4.552.612	MAINTENANCE - MATH	\$ -	\$ -	\$ -	
100.2420.4.553.610	EQUIPMENT - SCIENCE	\$ 7,967.00	\$ 7,734.00	\$ 2,796.00	
100.2420.4.553.611	REPAIRS - SCIENCE	\$ -	\$ 600.00	\$ -	
100.2420.4.553.612	MAINTENANCE - SCIENCE	\$ 725.00	\$ 3,925.00	\$ 3,925.00	
100.2420.4.555.612	MAINTENANCE - LIBRARY	\$ -	\$ -	\$ -	
100.2420.4.556.610	EQUIPMENT - PHYS/HEALTH	\$ 6,040.00	\$ -	\$ 2,423.00	
100.2420.4.554.610	EQUIPMENT - HISTORY	\$ -	\$ -	\$ 804.00	
100.2420.4.301.612	MAINTENANCE - SPED	\$ -	\$ -	\$ 300.00	
100.2420.4.556.612	MAINTENANCE - PHYS/HEALTH	\$ 500.00	\$ -	\$ 40.00	
	<b>STATE FUNCTION 2420: SUBTOTAL</b>	<b>\$ 377,826.40</b>	<b>\$ 445,817.00</b>	<b>\$ 365,995.00</b>	<b>\$ -</b>
<b>GENERAL SUPPLIES</b>	<b>STATE FUNCTION 2430</b>				
100.2430.8.000.503	SUPPLIES - CLASSROOM START UP	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
100.2430.8.500.629	CLOTHING ALLOWANCE	\$ 22,000.00	\$ 22,000.00	\$ 24,000.00	
	<b>STATE FUNCTION 2430: SUBTOTAL</b>	<b>\$ 24,000.00</b>	<b>\$ 24,000.00</b>	<b>\$ 26,000.00</b>	<b>\$ -</b>
<b>OTHER INSTRUCTIONAL SERVICES</b>	<b>STATE FUNCTION 2440</b>				
100.2440.4.000.600	FIELD TRIPS	\$ 47,400.00	\$ 87,767.00	\$ 31,858.00	
	<b>STATE FUNCTION 2440: SUBTOTAL</b>	<b>\$ 47,400.00</b>	<b>\$ 87,767.00</b>	<b>\$ 31,858.00</b>	<b>\$ -</b>
<b>GUIDANCE</b>	<b>STATE FUNCTION 2710</b>				
100.2710.2.301.117	GUIDANCE - SPED ADMINISTRATOR	\$ 134,380.00	\$ 141,745.00	\$ 144,431.00	
100.2710.4.302.649	GUIDANCE - SKILLS USA	\$ 124,712.00	\$ 125,000.00	\$ 135,000.00	
100.2710.4.311.109	GUIDANCE - PPS DIRECTOR	\$ 117,842.00	\$ 141,745.00	\$ 144,431.00	
100.2710.4.311.125	GUIDANCE - COUNSELORS SALARY	\$ 382,500.00	\$ 407,146.00	\$ 458,930.00	
100.2710.4.311.136	GUIDANCE - SCHOOL PSYCHOLOGIST	\$ -	\$ -	\$ -	
100.2710.4.311.200	GUIDANCE - CLERICAL SALARY	\$ 93,444.00	\$ 99,879.00	\$ 103,368.00	
100.2710.4.311.415	GUIDANCE - PROMOT OF STUDENTS - CONTRACTED SER	\$ 38,750.00	\$ 65,114.00	\$ 50,000.00	
100.2710.4.311.501	GUIDANCE - SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
100.2710.4.311.649	GUIDANCE - PROMOTION OF STUDENT/GRADUATION	\$ -	\$ -	\$ -	
	<b>STATE FUNCTION 2710: SUBTOTAL</b>	<b>\$ 893,628.00</b>	<b>\$ 982,629.00</b>	<b>\$ 1,038,160.00</b>	<b>\$ -</b>

Foundation Budget for FY 21

LINE #	LINE ITEM	BUDGET FY19	BUDGET FY20	Updated BUDGET FY21	BUDGET FY22
<b>TESTING &amp; ASSESSMENT</b>		<b>STATE FUNCTION 2720</b>			
100.2720.4.000.509	TESTING EXPENSE	\$ 23,450.00	\$ 30,000.00	\$ 35,000.00	
100.2720.4.556.509	SHOP ASSESSMENTS	\$ 63,000.00	\$ 70,281.00	\$ 72,000.00	
	<b>STATE FUNCTION 2720: SUBTOTAL</b>	<b>\$ 86,450.00</b>	<b>\$ 100,281.00</b>	<b>\$ 107,000.00</b>	<b>\$ -</b>
<b>PSYCHOLOGICAL SERVICES</b>		<b>STATE FUNCTION 2800</b>			
100.2800.2.301.404	SPED TESTING/ASSESSMENT CONTRACTED EXPENSE	\$ 125,650.00	\$ 120,000.00	\$ 130,000.00	
	<b>STATE FUNCTION 2800: SUBTOTAL</b>	<b>\$ 125,650.00</b>	<b>\$ 120,000.00</b>	<b>\$ 130,000.00</b>	<b>\$ -</b>
<b>ATTENDANCE/PARENT LIAISON SERVICES</b>		<b>STATE FUNCTION 3100</b>			
100.3100.8.311.110	ASSISTANT PRINCIPAL OF ACADEMIC AFFAIRS	\$ 121,952.00	\$ 127,164.00	\$ 3,087.00	
	<b>STATE FUNCTION 3100: SUBTOTAL</b>	<b>\$ 121,952.00</b>	<b>\$ 127,164.00</b>	<b>\$ 3,087.00</b>	<b>\$ -</b>
<b>MEDICAL/HEALTH SERVICES</b>		<b>STATE FUNCTION 3200</b>			
100.3200.8.520.111	HEALTH SERVICES - SCHOOL NURSE SALARY	\$ 154,216.00	\$ 141,728.00	\$ 147,241.00	
100.3200.8.520.407	HEALTH SERVICES - CONTRACTED SERVICES	\$ 15,000.00	\$ 20,570.00	\$ 31,000.00	
100.3200.8.520.504	HEALTH SERVICES - SUPPLIES	\$ 7,180.00	\$ 8,645.00	\$ -	
	<b>STATE FUNCTION 3200: SUBTOTAL</b>	<b>\$ 176,396.00</b>	<b>\$ 170,943.00</b>	<b>\$ 178,241.00</b>	<b>\$ -</b>
<b>FOOD SERVICES</b>		<b>STATE FUNCTION 3400</b>			
100.3400.8.303.600	FOOD SERVICES - BAD DEBT EXPENSE	\$ 3,800.00	\$ -	\$ 12,000.00	
	<b>STATE FUNCTION 3400: SUBTOTAL</b>	<b>\$ 3,800.00</b>	<b>\$ -</b>	<b>\$ 12,000.00</b>	<b>\$ -</b>
<b>ATHLETICS</b>		<b>STATE FUNCTION 3510</b>			
100.3510.8.000.112	ATHLETICS - COACHES SALARY	\$ 272,381.00	\$ 268,629.00	\$ 265,621.00	
100.3510.8.000.506	ATHLETICS - SUPPLIES	\$ 44,503.00	\$ 39,000.00	\$ 39,385.00	
100.3510.8.000.604	ATHLETICS - MISCELLANEOUS EXPENSE	\$ 143,510.00	\$ 143,510.00	\$ 161,076.00	
100.3510.8.000.628	ATHLETICS - TRANSPORTATION EXPENSE	\$ 66,000.00	\$ 66,000.00	\$ 68,915.00	
	<b>STATE FUNCTION 3510: SUBTOTAL</b>	<b>\$ 526,394.00</b>	<b>\$ 517,139.00</b>	<b>\$ 534,997.00</b>	<b>\$ -</b>

**Foundation Budget for FY 21**

LINE #	LINE ITEM	BUDGET FY19	BUDGET FY20	Updated BUDGET FY21	BUDGET FY22
<b>OTHER STUDENT ACTIVITIES</b>	<b>STATE FUNCTION 3520</b>				
100.3520.8.000.302	STUDENT BODY - ADVISOR SALARY	\$ 65,055.00	\$ 102,616.00	\$ 102,616.00	
100.3520.8.659.600	STUDENT BODY - OTHER SA - PHOTOGRAPHY CLUB	\$ 8,529.00	\$ -	\$ -	
100.3520.8.662.600	STUDENT BODY - OTHER SA - PHOTOGRAPHY CLUB II	\$ 4,136.00	\$ -	\$ -	
100.3520.8.663.600	STUDENT BODY - OTHER STUDENT ACTIVITES - DECA	\$ 40,880.00	\$ 38,725.00	\$ 43,000.00	
100.3520.8.000.507	STUDENT BODY - SUPPLIES & MATERIALS	\$ -	\$ -	\$ 3,000.00	
	<b>STATE FUNCTION 3520: SUBTOTAL</b>	<b>\$ 118,600.00</b>	<b>\$ 141,341.00</b>	<b>\$ 148,616.00</b>	<b>\$ -</b>
<b>SCHOOL SECURITY</b>	<b>STATE FUNCTION 3600</b>				
100.3600.8.000.307	SECURITY - STAFF	\$ 120,000.00	\$ 83,000.00	\$ 93,802.00	
100.3600.8.000.405	SECURITY - POLICEMAN	\$ 127,000.00	\$ 135,000.00	\$ 135,000.00	
	<b>STATE FUNCTION 3600: SUBTOTAL</b>	<b>\$ 247,000.00</b>	<b>\$ 218,000.00</b>	<b>\$ 228,802.00</b>	<b>\$ -</b>
<b>CUSTODIAL SERVICES</b>	<b>STATE FUNCTION 4110</b>				
100.4110.8.000.113	BLDG. & GRNDS SUPER SALARY	\$ 126,952.00	\$ 134,317.00	\$ 137,002.00	
100.4110.8.000.308	CUSTODIANS SALARIES	\$ 369,524.00	\$ 327,135.00	\$ 399,979.00	
100.4110.8.000.507	CUSTODIAL SUPPLIES	\$ 50,000.00	\$ 60,000.00	\$ 70,000.00	
100.4110.8.000.602	VEHICLE REPAIRS	\$ 20,700.00	\$ 15,000.00	\$ 20,000.00	
100.4110.8.000.621	CLOTHING ALLOWANCE	\$ 5,000.00	\$ 5,000.00	\$ 5,100.00	
	<b>STATE FUNCTION 4110: SUBTOTAL</b>	<b>\$ 572,176.00</b>	<b>\$ 541,452.00</b>	<b>\$ 632,081.00</b>	<b>\$ -</b>
<b>HEATING OF BUILDING</b>	<b>STATE FUNCTION 4120</b>				
100.4120.8.000.616	GAS	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
100.4120.8.000.617	HEAT - OIL	\$ 225,000.00	\$ 225,000.00	\$ 235,000.00	
	<b>STATE FUNCTION 4120: SUBTOTAL</b>	<b>\$ 245,000.00</b>	<b>\$ 245,000.00</b>	<b>\$ 255,000.00</b>	<b>\$ -</b>
<b>UTILITY SERVICES</b>	<b>STATE FUNCTION 4130</b>				
100.4130.8.000.615	WATER	\$ 45,000.00	\$ 45,000.00	\$ 55,000.00	
100.4130.8.000.618	TELEPHONE	\$ 35,000.00	\$ 35,000.00	\$ 40,000.00	
100.4130.8.000.619	TELEPHONE SYSTEM	\$ 5,000.00	\$ 7,500.00	\$ 7,500.00	
100.4130.8.000.620	ELECTRICITY	\$ 385,000.00	\$ 385,000.00	\$ 400,000.00	
	<b>STATE FUNCTION 4130: SUBTOTAL</b>	<b>\$ 470,000.00</b>	<b>\$ 472,500.00</b>	<b>\$ 502,500.00</b>	<b>\$ -</b>



**Foundation Budget for FY 21**

LINE #	LINE ITEM	BUDGET FY19	BUDGET FY20	Updated BUDGET FY21	BUDGET FY22
<b>MAINTENANCE OF GROUNDS</b>	<b>STATE FUNCTION 4210</b>				
100.4210.8.000.310	GROUND SERVICES	\$ 35,000.00	\$ 50,000.00	\$ 50,000.00	
100.4210.8.000.407	GROUND SERVICES	\$ -	\$ -	\$ -	
100.4210.8.000.507	GROUND SUPPLIES	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	
	<b>STATE FUNCTION 4210: SUBTOTAL</b>	<b>\$ 80,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ -</b>
<b>MAINTENANCE OF BUILDINGS</b>	<b>STATE FUNCTION 4220</b>				
100.4220.8.000.309	UTILITY STAFF	\$ 290,715.00	\$ 251,063.00	\$ 256,781.00	
100.4220.8.000.405	ALARM CONTRACT	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00	
100.4220.8.000.407	SANITATION SERVICES	\$ 123,000.00	\$ 150,000.00	\$ 150,000.00	
100.4220.8.000.507	SCHOOL BLDG. SUPPLY	\$ 130,000.00	\$ 130,000.00	\$ 165,000.00	
100.4220.8.000.622	ASBESTOS EXPENSES	\$ 40,000.00	\$ 50,000.00	\$ 100,000.00	
100.4220.8.557.307	SUMMER PROJECT SALARIES	\$ -	\$ -	\$ 100,000.00	
100.4220.8.557.507	SUMMER PROJECT SUPPLIES	\$ -	\$ -	\$ 100,000.00	
100.4221.8.000.507	SCHOOL BLD SUPPLY - DIMAN REMODEL	\$ -	\$ 5,500.00	\$ -	
	<b>STATE FUNCTION 4220: SUBTOTAL</b>	<b>\$ 613,715.00</b>	<b>\$ 626,563.00</b>	<b>\$ 911,781.00</b>	<b>\$ -</b>
<b>MAINTENANCE OF EQUIPMENT</b>	<b>STATE FUNCTION 4230</b>				
100.4230.8.000.408	MAINTENANCE CONTRACT	\$ 50,800.00	\$ 22,000.00	\$ 30,000.00	
	<b>STATE FUNCTION 4230: SUBTOTAL</b>	<b>\$ 50,800.00</b>	<b>\$ 22,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ -</b>
<b>EXTRAORDINARY MAINTENANCE</b>	<b>STATE FUNCTION 4300</b>				
100.4300.8.000.623	EXTRAORDINARY REPAIRS	\$ 66,132.00	\$ 391,725.46	\$ 1,692,208.00	
	<b>STATE FUNCTION 4300: SUBTOTAL</b>	<b>\$ 66,132.00</b>	<b>\$ 391,725.46</b>	<b>\$ 1,692,208.00</b>	<b>\$ -</b>
<b>EMPLOYER RETIREMENT CONTRIBUTIONS</b>	<b>STATE FUNCTION 5100</b>				
100.5100.8.000.626	ESTIMATED SICK LEAVE BUYOUT	\$ 50,300.00	\$ 22,000.00	\$ 50,000.00	
100.5100.8.000.639	RETIREMENT	\$ 485,000.00	\$ 490,000.00	\$ 554,122.00	
	<b>STATE FUNCTION 5100: SUBTOTAL</b>	<b>\$ 535,300.00</b>	<b>\$ 512,000.00</b>	<b>\$ 604,122.00</b>	<b>\$ -</b>
<b>INSURANCE FOR ACTIVE EMPLOYEES</b>	<b>STATE FUNCTION 5200</b>				
100.5200.8.000.627	MEDICAL & DENTAL INSURANCE EXPENSE	\$ 2,618,565.00	\$ 2,627,792.00	\$ 2,725,338.00	
100.5200.8.000.643	FICA EXPENSE	\$ 240,000.00	\$ 250,000.00	\$ 260,000.00	
100.5200.8.000.650	LIFE INSURANCE EXPENSE	\$ 25,000.00	\$ 32,000.00	\$ 40,000.00	
100.5200.8.000.652	WORKERS COMPENSATION EXPENSE	\$ 160,000.00	\$ 170,000.00	\$ 187,000.00	
100.5200.8.000.653	DISABILITY INSURANCE	\$ 35,000.00	\$ 35,000.00	\$ 50,000.00	
	<b>STATE FUNCTION 5200: SUBTOTAL</b>	<b>\$ 3,078,565.00</b>	<b>\$ 3,114,792.00</b>	<b>\$ 3,262,338.00</b>	<b>\$ -</b>

**Foundation Budget for FY 21**

LINE #	LINE ITEM	BUDGET FY19	BUDGET FY20	Updated BUDGET FY21	BUDGET FY22
<b>INSURANCE - RETIREES</b>		<b>STATE FUNCTION 5250</b>			
100.5250.8.000.627	MEDICAL & DENTAL INSURANCE EXPENSE	\$ 737,268.00	\$ 774,631.00	\$ 834,692.00	
100.5250.8.000.650	LIFE INSURANCE EXPENSE	\$ 7,500.00	\$ 15,000.00	\$ 15,000.00	
	<b>STATE FUNCTION 5250: SUBTOTAL</b>	<b>\$ 744,768.00</b>	<b>\$ 789,631.00</b>	<b>\$ 849,692.00</b>	<b>\$ -</b>
<b>OTHER NON-EMPLOYEE INSURANCE</b>		<b>STATE FUNCTION 5260</b>			
100.5260.8.000.638	LIABILITY INSURANCE EXPENSE	\$ 265,000.00	\$ 270,000.00	\$ 297,000.00	
100.5260.8.000.651	UNEMPLOYMENT INSURANCE	\$ 2,000.00	\$ -	\$ 24,000.00	
	<b>STATE FUNCTION 5260: SUBTOTAL</b>	<b>\$ 267,000.00</b>	<b>\$ 270,000.00</b>	<b>\$ 321,000.00</b>	<b>\$ -</b>
<b>SCHOOL CHOICE</b>		<b>STATE FUNCTION 9110</b>			
100.9110.0.000.000	SCHOOL CHOICE	\$ 95,000.00	\$ 59,000.00	\$ 101,995.00	
	<b>STATE FUNCTION 5400: SUBTOTAL</b>	<b>\$ 95,000.00</b>	<b>\$ 59,000.00</b>	<b>\$ 101,995.00</b>	<b>\$ -</b>
	<b>GRAND TOTAL</b>	<b>\$ 24,847,648.00</b>	<b>\$ 26,070,104.62</b>	<b>\$ 28,019,394.00</b>	<b>\$ -</b>
		\$ 24,847,648.00	\$ 26,070,104.62	\$ 28,019,394.00	
		\$ -	\$ -	\$ -	\$ -
<b>TECHNOLOGY</b>		<b>STATE FUNCTION 1450 - TECHNOLOGY</b>			
100.1450.8.500.508	TECHNOLOGY - SPED	\$ -	\$ -		
	TECHNOLOGY - GENERAL TEACHING	\$ -			
	TECHNOLOGY - ADVANCED MANUFACTURING	\$ -	\$ 1,200.00		
	TECHNOLOGY - AUTO BODY	\$ 16,000.00	\$ 1,000.00		
	TECHNOLOGY - AUTO MECHANICS	\$ 8,744.00	\$ 8,571.00		
	TECHNOLOGY - BUILDING TECHNOLOGY	\$ 5,500.00	\$ 5,400.00		
	TECHNOLOGY - CARPENTRY	\$ -	\$ 6,700.00		
	TECHNOLOGY - CULINARY ARTS	\$ -			
	TECHNOLOGY - DENTAL ASSISTANT	\$ -			
	TECHNOLOGY - DRAFTING	\$ -	\$ 4,500.00		
	TECHNOLOGY - ELECTRICAL	\$ 20,389.00	\$ 4,250.00		
	TECHNOLOGY - ELECTRONIC	\$ 1,500.00	\$ 2,400.00		
	TECHNOLOGY - GENERAL SHOP	\$ -			
	TECHNOLOGY - GRAPHIC ARTS	\$ 22,800.00	\$ 2,500.00		
	TECHNOLOGY - HEALTH CAREERS	\$ 2,800.00			
	TECHNOLOGY - HVAC	\$ 5,000.00			
	TECHNOLOGY - MACHINE SHOP	\$ 3,000.00			
	TECHNOLOGY - MEDICAL ASSISTING	\$ -	\$ 6,000.00		
	TECHNOLOGY - METAL FAB	\$ 2,500.00	\$ 15,000.00		

**Foundation Budget for FY 21**

LINE #	LINE ITEM	BUDGET FY19	BUDGET FY20	Updated BUDGET FY21	BUDGET FY22
	TECHNOLOGY - PLUMBING	\$ 1,500.00	\$ 800.00		
	TECHNOLOGY - ENGLISH	\$ 18,000.00	\$ 14,300.00		
	TECHNOLOGY - MATH	\$ 38,250.00			
	TECHNOLOGY - SCIENCE	\$ 28,680.00	\$ 22,950.00		
	TECHNOLOGY - SOCIAL STUDIES	\$ 14,000.00	\$ 535.00		
	TECHNOLOGY - OFFICE TECH	\$ 18,000.00	\$ 5,300.00		
	TECHNOLOGY - LIBRARY	\$ -			
	TECHNOLOGY - PHYSICAL ED	\$ 500.00	\$ 1,200.00		
	TECHNOLOGY - PROGRAMMING & WEB DEVELOPMENT	\$ 17,512.00	\$ 22,296.00		
	<b>STATE FUNCTION 1450: SUBTOTAL</b>	<b>\$ 224,675.00</b>	<b>\$ 124,902.00</b>	<b>\$ -</b>	<b>\$ -</b>
		\$ -	\$ -		
<b>CURRICULUM DEVELOPMENT</b>	<b>STATE FUNCTION 2315 - CURR DEVELOPMENT</b>				
100.2315.4.000.197	CURR DEVELOPMENT - SPED	\$ -	\$ -		
	CURR DEVELOPMENT - GENERAL TEACHING	\$ -	\$ -		
	CURR DEVELOPMENT - AUTO BODY	\$ -	\$ -		
	CURR DEVELOPMENT - AUTO MECHANICS	\$ -	\$ -		
	CURR DEVELOPMENT - BUILDING TECHNOLOGY	\$ -	\$ -		
	CURR DEVELOPMENT - CARPENTRY	\$ -	\$ -		
	CURR DEVELOPMENT - CULINARY ARTS	\$ -	\$ -		
	CURR DEVELOPMENT - DENTAL ASSISTANT	\$ -	\$ -		
	CURR DEVELOPMENT - DRAFTING	\$ -	\$ -		
	CURR DEVELOPMENT - ELECTRICAL	\$ -	\$ -		
	CURR DEVELOPMENT - ELECTRONIC	\$ -	\$ -		
	CURR DEVELOPMENT - GENERAL SHOP	\$ -	\$ -		
	CURR DEVELOPMENT - GRAPHIC ARTS	\$ -	\$ -		
	CURR DEVELOPMENT - HEALTH CAREERS	\$ -	\$ -		
	CURR DEVELOPMENT - HVAC	\$ -	\$ -		
	CURR DEVELOPMENT - MACHINE SHOP	\$ -	\$ -		
	CURR DEVELOPMENT - METAL FAB	\$ -	\$ -		
	CURR DEVELOPMENT - PLUMBING	\$ -	\$ -		
	CURR DEVELOPMENT - ENGLISH	\$ -	\$ -		
	CURR DEVELOPMENT - MATH	\$ -	\$ 902.00		
	CURR DEVELOPMENT - SCIENCE	\$ -	\$ -		
	CURR DEVELOPMENT - SOCIAL STUDIES	\$ -	\$ -		
	CURR DEVELOPMENT - OFFICE TECH	\$ -	\$ -		
	CURR DEVELOPMENT - LIBRARY	\$ -	\$ -		
	CURR DEVELOPMENT - PHYSICAL ED	\$ -	\$ -		
	<b>STATE FUNCTION 2315: SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 902.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PROFESSIONAL DEVELOPMENT</b>	<b>STATE FUNCTION 2357 - PROFESSIONAL DEV</b>				
100.2357.4.000.197	PROFESSIONAL DEV - SPED	\$ 5,400.00			
	PROFESSIONAL DEV - GENERAL TEACHING	\$ -			
	PROFESSIONAL DEV - ADVANCED MANUFACTURING	\$ -	\$ 5,000.00		
	PROFESSIONAL DEV - AUTO BODY	\$ 2,740.00	\$ 3,000.00		

**Foundation Budget for FY 21**

LINE #	LINE ITEM	BUDGET FY19	BUDGET FY20	Updated BUDGET FY21	BUDGET FY22
	PROFESSIONAL DEV - AUTO MECHANICS	\$ 5,000.00	\$ 8,000.00		
	PROFESSIONAL DEV - BUILDING TECHNOLOGY	\$ 2,000.00	\$ 7,700.00		
	PROFESSIONAL DEV - CARPENTRY	\$ 2,200.00	\$ 5,400.00		
	PROFESSIONAL DEV - CULINARY ARTS	\$ -	\$ 6,500.00		
	PROFESSIONAL DEV - DENTAL ASSISTANT	\$ 885.00	\$ 1,200.00		
	PROFESSIONAL DEV - DRAFTING	\$ 3,000.00	\$ 4,000.00		
	PROFESSIONAL DEV - ELECTRICAL	\$ 3,000.00	\$ 8,000.00		
	PROFESSIONAL DEV - ELECTRONIC	\$ 3,000.00	\$ 12,200.00		
	PROFESSIONAL DEV - GENERAL SHOP	\$ -	\$ -		
	PROFESSIONAL DEV - GRAPHIC ARTS	\$ 2,000.00	\$ 5,000.00		
	PROFESSIONAL DEV - HEALTH CAREERS	\$ 1,510.00	\$ 1,190.00		
	PROFESSIONAL DEV - HVAC	\$ 5,000.00	\$ 5,250.00		
	PROFESSIONAL DEV - MACHINE SHOP	\$ 5,000.00	\$ -		
	PROFESSIONAL DEV - MEDICAL ASSISTING	\$ -	\$ 1,000.00		
	PROFESSIONAL DEV - METAL FAB	\$ 2,000.00	\$ 2,475.00		
	PROFESSIONAL DEV - PLUMBING	\$ 1,000.00	\$ 11,000.00		
	PROFESSIONAL DEV - ENGLISH	\$ 6,000.00	\$ 17,822.00		
	PROFESSIONAL DEV - MATH	\$ 11,957.00	\$ 64,611.00		
	PROFESSIONAL DEV - SCIENCE	\$ 5,000.00	\$ 6,600.00		
	PROFESSIONAL DEV - SOCIAL STUDIES	\$ 2,500.00	\$ 3,015.00		
	PROFESSIONAL DEV - OFFICE TECH	\$ 750.00	\$ -		
	PROFESSIONAL DEV - LIBRARY	\$ 900.00	\$ -		
	PROFESSIONAL DEV - PHYSICAL ED	\$ 600.00	\$ 6,275.00		
	PROFESSIONAL DEV - PROGRAMMING & WEB DEVE	\$ 1,000.00			
	PROFESSIONAL DEV - VOCATIONAL COORDINATOR	\$ -	\$ 1,000.00		
	PROFESSIONAL DEV - ACADEMICS	\$ 13,600.00	\$ 5,430.00		
	<b>STATE FUNCTION 2357: SUBTOTAL</b>	<b>\$ 86,042.00</b>	<b>\$ 191,668.00</b>	<b>\$ -</b>	<b>\$ -</b>
		\$ -	\$ -		
	<b>STATE FUNCTION 2410 - TEXTBOOKS</b>				
100.2410.4.000.609	TEXTBOOKS - SPED	\$ -	\$ -		
	TEXTBOOKS - ADVANCED MANUFACTURING	\$ -	\$ 2,790.00		
	TEXTBOOKS - GENERAL TEACHING	\$ -	\$ -		
	TEXTBOOKS - AUTO BODY	\$ -	\$ -		
	TEXTBOOKS - AUTO MECHANICS	\$ -	\$ 2,545.00		
	TEXTBOOKS - BUILDING TECHNOLOGY	\$ 1,000.00	\$ -		
	TEXTBOOKS - CARPENTRY	\$ 2,800.00	\$ -		
	TEXTBOOKS - CULINARY ARTS	\$ 960.00	\$ -		
	TEXTBOOKS - DENTAL ASSISTANT	\$ 1,764.00	\$ 1,764.00		
	TEXTBOOKS - DRAFTING	\$ 4,600.00	\$ -		
	TEXTBOOKS - ELECTRICAL	\$ 5,317.00	\$ 7,000.00		
	TEXTBOOKS - ELECTRONIC	\$ -	\$ -		
	TEXTBOOKS - GENERAL SHOP	\$ -	\$ -		
	TEXTBOOKS - GRAPHIC ARTS	\$ 4,967.00	\$ -		
	TEXTBOOKS - HEALTH CAREERS	\$ 3,346.00	\$ 3,184.00		
	TEXTBOOKS - HVAC	\$ 2,550.00	\$ 5,610.00		
	TEXTBOOKS - MACHINE SHOP	\$ -	\$ -		

**Foundation Budget for FY 21**

LINE #	LINE ITEM	BUDGET FY19	BUDGET FY20	Updated BUDGET FY21	BUDGET FY22
	TEXTBOOKS - MEDICAL ASSISTING	\$ -	\$ 1,641.00		
	TEXTBOOKS - METAL FAB	\$ -	\$ -		
	TEXTBOOKS - PLUMBING	\$ 1,600.00	\$ -		
	TEXTBOOKS - ENGLISH	\$ 18,000.00	\$ -		
	TEXTBOOKS - MATH	\$ 9,569.00	\$ 10,000.00		
	TEXTBOOKS - SCIENCE	\$ 4,381.00	\$ 4,714.00		
	TEXTBOOKS - SOCIAL STUDIES	\$ 5,082.00	\$ -		
	TEXTBOOKS - OFFICE TECH	\$ 11,500.00	\$ 4,920.00		
	TEXTBOOKS - LIBRARY	\$ -	\$ -		
	TEXTBOOKS - PHYSICAL ED	\$ 152.00	\$ -		
	TEXTBOOKS - PROGRAMMING & WEB DEVELOPMENT	\$ 1,000.00	\$ -		
	<b>STATE FUNCTION 2410: SUBTOTAL</b>	<b>\$ 78,588.00</b>	<b>\$ 44,168.00</b>	<b>\$ -</b>	<b>\$ -</b>
		\$ -	\$ -		
	<b>SERVICE CONTRACTS</b>				
	<b>STATE FUNCTION 2440 - SERVICE CONTRACTS</b>				
100.2440.4.000.407	SERVICE CONTRACTS - SPED	\$ -	\$ -		
	SERVICE CONTRACTS - GENERAL TEACHING	\$ -	\$ -		
	SERVICE CONTRACTS - AUTO BODY	\$ -	\$ -		
	SERVICE CONTRACTS - AUTO MECHANICS	\$ -	\$ -		
	SERVICE CONTRACTS - BUILDING TECHNOLOGY	\$ -	\$ -		
	SERVICE CONTRACTS - CARPENTRY	\$ -	\$ -		
	SERVICE CONTRACTS - CULINARY ARTS	\$ -	\$ -		
	SERVICE CONTRACTS - DENTAL ASSISTANT	\$ -	\$ -		
	SERVICE CONTRACTS - DRAFTING	\$ -	\$ -		
	SERVICE CONTRACTS - ELECTRICAL	\$ -	\$ -		
	SERVICE CONTRACTS - ELECTRONIC	\$ -	\$ -		
	SERVICE CONTRACTS - GENERAL SHOP	\$ -	\$ -		
	SERVICE CONTRACTS - GRAPHIC ARTS	\$ -	\$ -		
	SERVICE CONTRACTS - HEALTH CAREERS	\$ -	\$ -		
	SERVICE CONTRACTS - HVAC	\$ -	\$ -		
	SERVICE CONTRACTS - MACHINE SHOP	\$ -	\$ -		
	SERVICE CONTRACTS - METAL FAB	\$ -	\$ -		
	SERVICE CONTRACTS - PLUMBING	\$ -	\$ -		
	SERVICE CONTRACTS - ENGLISH	\$ -	\$ -		
	SERVICE CONTRACTS - MATH	\$ -	\$ -		
	SERVICE CONTRACTS - SCIENCE	\$ -	\$ -		
	SERVICE CONTRACTS - SOCIAL STUDIES	\$ -	\$ -		
	SERVICE CONTRACTS - OFFICE TECH	\$ -	\$ -		
	SERVICE CONTRACTS - LIBRARY	\$ -	\$ -		
	SERVICE CONTRACTS - PHYSICAL ED	\$ -	\$ -		
	<b>STATE FUNCTION 2440: SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FIELD TRIPS</b>				
	<b>STATE FUNCTION 2440 - FIELD TRIPS</b>				
100.2440.4.000.607	FIELD TRIPS - SPED	\$ -	\$ -		
	FIELD TRIPS - ACADEMIC AFFAIRS	\$ -	\$ -		

**Foundation Budget for FY 21**

LINE #	LINE ITEM	BUDGET FY19	BUDGET FY20	Updated BUDGET FY21	BUDGET FY22
	FIELD TRIPS - ADVANCED MANUFACTURING	\$ -	\$ 2,000.00		
	FIELD TRIPS - GENERAL TEACHING	\$ -	\$ 4,300.00		
	FIELD TRIPS - AUTO BODY	\$ 1,500.00	\$ 500.00		
	FIELD TRIPS - AUTO MECHANICS	\$ -	\$ 1,600.00		
	FIELD TRIPS - BUILDING TECHNOLOGY	\$ 600.00	\$ 1,000.00		
	FIELD TRIPS - CARPENTRY	\$ 1,500.00	\$ 1,500.00		
	FIELD TRIPS - CULINARY ARTS	\$ 6,380.00	\$ 5,000.00		
	FIELD TRIPS - DENTAL ASSISTANT	\$ 15,015.00	\$ 15,945.00		
	FIELD TRIPS - DRAFTING	\$ 600.00	\$ 500.00		
	FIELD TRIPS - ELECTRICAL	\$ 500.00	\$ 1,000.00		
	FIELD TRIPS - ELECTRONIC	\$ 900.00	\$ 1,600.00		
	FIELD TRIPS - GENERAL SHOP	\$ -	\$ -		
	FIELD TRIPS - GRAPHIC ARTS	\$ -	\$ -		
	FIELD TRIPS - HEALTH CAREERS	\$ 11,782.00	\$ 14,466.00		
	FIELD TRIPS - HVAC	\$ -	\$ 800.00		
	FIELD TRIPS - MACHINE SHOP	\$ 1,500.00	\$ -		
	FIELD TRIPS - METAL FAB	\$ 2,000.00	\$ 2,100.00		
	FIELD TRIPS - MEDICAL ASSISTING	\$ -	\$ 7,000.00		
	FIELD TRIPS - PLUMBING	\$ 1,050.00	\$ 1,750.00		
	FIELD TRIPS - ENGLISH	\$ 2,000.00	\$ 9,000.00		
	FIELD TRIPS - MATH	\$ -	\$ -		
	FIELD TRIPS - SCIENCE	\$ 8,800.00	\$ 8,800.00		
	FIELD TRIPS - SOCIAL STUDIES	\$ 1,500.00	\$ 3,300.00		
	FIELD TRIPS - OFFICE TECH	\$ -	\$ 4,500.00		
	FIELD TRIPS - LIBRARY	\$ -	\$ -		
	FIELD TRIPS - PHYSICAL ED	\$ -	\$ 106.00		
	FIELD TRIPS - PROGRAMMING & WEB DEVELOPMENT	\$ 1,200.00	\$ 1,000.00		
			\$ -		
	<b>STATE FUNCTION 2440: SUBTOTAL</b>	<b>\$ 56,827.00</b>	<b>\$ 87,767.00</b>	<b>\$ -</b>	<b>\$ -</b>
		\$ -	\$ -		
	<b>ASSESSMENTS</b>				
	<b>STATE FUNCTION 2720 - ASSESSMENTS</b>				
100.2720.4.556.509	ASSESSMENTS - SPED	\$ -	\$ -		
	ASSESSMENTS - ACADEMIC AFFAIRS	\$ -	\$ 12,596.00		
	ASSESSMENTS - ADVANCED MANUFACTURING	\$ -	\$ 1,750.00		
	ASSESSMENTS - GENERAL TEACHING	\$ -	\$ -		
	ASSESSMENTS - AUTO BODY	\$ -	\$ 1,000.00		
	ASSESSMENTS - AUTO MECHANICS	\$ -	\$ 6,300.00		
	ASSESSMENTS - BUILDING TECHNOLOGY	\$ -	\$ 1,900.00		
	ASSESSMENTS - CARPENTRY	\$ -	\$ 730.00		
	ASSESSMENTS - CULINARY ARTS	\$ -	\$ 3,924.00		
	ASSESSMENTS - DENTAL ASSISTANT	\$ -	\$ 12,695.00		
	ASSESSMENTS - DRAFTING	\$ -	\$ 4,000.00		
	ASSESSMENTS - ELECTRICAL	\$ -	\$ 600.00		
	ASSESSMENTS - ELECTRONIC	\$ -	\$ 5,125.00		
	ASSESSMENTS - GENERAL SHOP	\$ -	\$ -		
	ASSESSMENTS - GRAPHIC ARTS	\$ -	\$ 6,610.00		
	ASSESSMENTS - HEALTH CAREERS	\$ -	\$ 8,110.00		

**Foundation Budget for FY 21**

<b>LINE #</b>	<b>LINE ITEM</b>	<b>BUDGET FY19</b>	<b>BUDGET FY20</b>	<b>Updated BUDGET FY21</b>	<b>BUDGET FY22</b>
	ASSESSMENTS - HVAC	\$ -	\$ 2,250.00		
	ASSESSMENTS - MACHINE SHOP	\$ -	\$ -		
	ASSESSMENTS - MEDICAL ASSISTING	\$ -	\$ 912.00		
	ASSESSMENTS - METAL FAB	\$ -	\$ 750.00		
	ASSESSMENTS - PLUMBING	\$ -	\$ 625.00		
	ASSESSMENTS - PROGRAMMING & WEB DEVELOPMENT	\$ -	\$ 3,500.00		
	ASSESSMENTS - ENGLISH	\$ -	\$ -		
	ASSESSMENTS - MATH	\$ -	\$ -		
	ASSESSMENTS - SCIENCE	\$ -	\$ -		
	ASSESSMENTS - SOCIAL STUDIES	\$ -	\$ -		
	ASSESSMENTS - OFFICE TECH	\$ -	\$ 9,500.00		
	ASSESSMENTS - LIBRARY	\$ -	\$ -		
	ASSESSMENTS - PHYSICAL ED	\$ -	\$ -		
	ASSESSMENTS - GUIDANCE	\$ -	\$ -		
	<b>STATE FUNCTION 2720: SUBTOTAL</b>	<b>\$ -</b>	<b>\$ 82,877.00</b>	<b>\$ -</b>	<b>\$ -</b>
		\$ -	\$ -		