

HOPKINTON SCHOOL DISTRICT

2021 - 2022 Budget Information



Hopkinton School Board

James O'Brien, Chairperson
Andrea Folsom, Vice Chairperson
Norman Goupil, Board Member
Rob Nadeau, Board Member
Seth Aframe, Board Member
Juliette Chehade, Student Representative
Mia Richter, Student Representative

Administration

Steven M. Chamberlin, Superintendent of Schools
Michelle R. Clark, SFO, Business Administrator
Mandie Hibbard, Director of Student Services
Matthew P. Stone, Director of Technology
William V. Carozza, HMS Principal/Director of Curriculum Development
Amy L. Doyle, MSS Principal
Christopher M. Kelley, HMHS Principal
Rebecca P. Gagnon, HMHS Assistant Principal

Version 1
December 3, 2020

HOPKINTON SCHOOL DISTRICT
2021-2022 SCHOOL BOARD APPROVED BUDGET

TOTAL GENERAL FUND	10,418,986.00	5,828,570.00	2,873,938.00	774,057.00	307,264.00	529,050.00	20,731,865.00	19,733,698.00	998,167.00	5.06%	18,713,308.00	18,420,771.34
PERCENT OF BUDGET	50.26%	28.11%	13.86%	3.73%	1.48%	2.55%						
<i>OTHER FUNDS</i>												
<i>FEDERAL PROJECTS</i>							552,594.00	552,594.00	0.00	0.00%	411,760.00	396,204.58
<i>FOOD SERVICE</i>							600,000.00	600,000.00	0.00	0.00%	336,916.00	428,943.29
<i>FUND 8</i>							50,000.00	50,000.00	0.00	0.00%	40,457.00	61,916.23
<i>CAPITAL PROJECTS</i>							0.00	0.00	0.00	0.00%	0.00	0.00
<i>TOTAL OTHER FUNDS</i>							1,202,594.00	1,202,594.00	0.00	0.00%	789,133.00	887,064.10
TOTAL OPERATING BUDGET							21,934,459.00	20,936,292.00	998,167.00	4.77%	19,502,441.00	19,307,835.44
5200 Transfer to Trust Funds								197,500.00	(197,500.00)	-100.00%	155,562.00	10,000.00
HEA Contract						0.00	0.00	0.00	0.00	0.00%	0.00	0.00
Contingency						0.00	0.00	0.00	0.00	#DIV/0!	0.00	0.00
Facility Project - Bond/Note						0.00	0.00	0.00	0.00	9796692.00%	525,232.00	0.00
TOTAL BUDGET INCLUDING ALL WARRANT ARTICLES							\$21,934,459.00	\$21,133,792.00	\$800,667.00	3.79%	\$20,183,235.00	\$19,317,835.44

Hopkinton School District						
Expenditure Budget Report by Locations						
220 - SUPERINTENDENT 21-22 - SUPER - WITH CUTS - Recommended						
Year:22						
ADMINISTRATION						
	Harold Martin School	Maple Street School	Hopkinton Middle School	Hopkinton High School	District	Total
SAU Administration and School Board	\$0.00	\$0.00	\$0.00	\$0.00	\$1,111,137.35	\$1,111,137.35
Building Administration	\$244,489.80	\$233,041.98	\$155,482.48	\$342,929.19	\$0.00	\$975,943.45
Curriculum Development and Support	\$44,307.74	\$35,413.05	\$23,156.57	\$42,883.86	\$52,825.38	\$198,586.60
ADMINISTRATION - Total	\$288,797.54	\$268,455.03	\$178,639.05	\$385,813.05	\$1,163,962.73	\$2,285,667.40
Other Expenses						
	Harold Martin School	Maple Street School	Hopkinton Middle School	Hopkinton High School	District	Total
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$414,545.32	\$414,545.32
Facilities Operations	\$313,670.97	\$275,838.50	\$177,921.13	\$312,264.26	\$525,050.06	\$1,604,744.92
Early Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$141,578.60	\$141,578.60
Various	\$49,017.01	\$1,000.00	\$0.00	\$0.00	\$38.50	\$50,055.51
Building Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
Operating Transfers	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
Other Expenses - Total	\$362,687.98	\$276,838.50	\$177,921.13	\$312,264.26	\$1,081,214.48	\$2,210,926.35
ACADEMICS						
	Harold Martin School	Maple Street School	Hopkinton Middle School	Hopkinton High School	District	Total
Art	\$75,483.08	\$50,563.51	\$44,718.07	\$86,822.55	\$0.00	\$257,587.21
Business	\$0.00	\$0.00	\$0.00	\$43,120.08	\$0.00	\$43,120.08
Concord Regional Technical Center	\$0.00	\$0.00	\$0.00	\$69,447.75	\$0.00	\$69,447.75
Core Academics - Math, English, Science and SS for P-5	\$1,784,022.67	\$866,347.82	\$0.00	\$0.00	\$0.00	\$2,650,370.49
Math 6-12	\$0.00	\$205,505.31	\$210,366.15	\$478,759.23	\$0.00	\$894,630.69
English 6-12	\$0.00	\$123,514.74	\$194,448.49	\$372,888.81	\$0.00	\$690,852.04
Science 6-12	\$0.00	\$63,802.33	\$205,397.32	\$414,883.51	\$0.00	\$684,083.16
Social Studies 6-12	\$0.00	\$61,889.65	\$172,937.78	\$414,032.45	\$0.00	\$648,859.88
Technology	\$65,679.86	\$56,307.79	\$33,935.01	\$25,800.00	\$146,025.00	\$327,747.66
Family and Consumer Science	\$0.00	\$0.00	\$9,672.38	\$35,998.88	\$0.00	\$45,671.26
Library Media Services	\$96,767.96	\$99,452.34	\$56,571.81	\$132,030.96	\$0.00	\$384,823.07
World Language	\$0.00	\$0.00	\$142,238.93	\$296,887.27	\$0.00	\$439,126.20
Industrial Arts	\$0.00	\$0.00	\$37,644.68	\$24,673.15	\$0.00	\$62,317.83
Music	\$33,322.17	\$98,574.54	\$44,447.02	\$87,817.20	\$0.00	\$264,160.93
Physical/Wellness Education	\$98,157.62	\$78,499.55	\$110,232.47	\$134,813.68	\$0.00	\$421,703.32
Pre Engineering	\$0.00	\$0.00	\$45,409.63	\$77,364.45	\$0.00	\$122,774.08
Department Heads	\$0.00	\$0.00	\$0.00	\$32,130.09	\$0.00	\$32,130.09
Reading/Literacy	\$249,952.32	\$251,202.86	\$25,775.47	\$0.00	\$0.00	\$526,930.65
Other Expenses	\$56,974.43	\$9,849.00	\$3,600.00	\$128,665.59	\$38,679.20	\$237,768.22
ACADEMICS - Total	\$2,460,360.11	\$1,965,509.44	\$1,337,395.21	\$2,856,135.65	\$184,704.20	\$8,804,104.61
GENERAL						
	Harold Martin School	Maple Street School	Hopkinton Middle School	Hopkinton High School	District	Total
Preschool	\$92,943.98	\$0.00	\$0.00	\$0.00	\$0.00	\$92,943.98
Substitutes	\$36,470.94	\$16,297.59	\$30,169.00	\$66,993.38	\$12,400.37	\$162,331.28
GENERAL - Total	\$129,414.92	\$16,297.59	\$30,169.00	\$66,993.38	\$12,400.37	\$255,275.26
OTHER STUDENT PROGRAMS						
	Harold Martin School	Maple Street School	Hopkinton Middle School	Hopkinton High School	District	Total
Athletics	\$0.00	\$0.00	\$70,537.01	\$280,184.86	\$0.00	\$350,721.87
Co-Curricular	\$5,234.96	\$9,427.75	\$9,048.20	\$41,897.23	\$0.00	\$65,608.14
School Counseling	\$104,255.54	\$124,345.66	\$77,538.16	\$289,290.08	\$3,907.70	\$599,337.14
Health Services	\$102,758.17	\$103,047.82	\$29,174.23	\$66,969.86	\$9,678.00	\$311,628.08
Transportation (all but Special Education)	\$1,800.00	\$3,578.42	\$22,220.00	\$61,250.00	\$625,627.48	\$714,475.90
OTHER STUDENT PROGRAMS - Total	\$214,048.67	\$240,399.65	\$208,517.60	\$739,592.03	\$639,213.18	\$2,041,771.13
SPECIAL EDUCATION						
	Harold Martin School	Maple Street School	Hopkinton Middle School	Hopkinton High School	District	Total
Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$189,220.05	\$189,220.05
Speech/Language/ESL	\$38,724.16	\$35,519.62	\$7,516.60	\$14,970.05	\$176,908.04	\$273,638.47
Occup/Physical Therapy	\$0.00	\$253.00	\$0.00	\$0.00	\$242,327.87	\$242,580.87
SP PreSchool	\$102,616.43	\$0.00	\$0.00	\$0.00	\$0.00	\$102,616.43
Psychology	\$68,717.05	\$45,811.37	\$18,330.00	\$42,770.00	\$15,493.00	\$191,121.42
General Special Education	\$768,416.04	\$937,611.97	\$521,389.13	\$669,140.18	\$737,863.05	\$3,634,420.37
ESY	\$0.00	\$0.00	\$0.00	\$0.00	\$119,584.87	\$119,584.87
Special Education Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$380,937.45	\$380,937.45
SPECIAL EDUCATION - Total	\$978,473.68	\$1,019,195.96	\$547,235.73	\$726,880.23	\$1,862,334.33	\$5,134,119.93
Grand - Total	\$4,433,782.90	\$3,786,696.17	\$2,479,877.72	\$5,087,678.60	\$4,943,829.29	\$20,731,864.68

1002320078	EARLY RETIREMENT ADMIN			\$0.00	\$53,646.75	(\$53,646.75)	-100.00%	\$52,548.10	\$37,986.04	\$25,162.17
Budget Unit: 1002320108										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002320108	SAU SERVICES			\$364,040.44	\$361,347.35	\$2,693.09	-76.07%	\$361,585.26	\$323,077.60	\$309,263.61
Budget Unit: 1002320125										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002320125	FLEX ACCOUNT			\$500.00	\$1,500.00	(\$1,000.00)	-66.67%	\$500.00	\$1,000.00	\$258.50
Budget Unit: 1002320126										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002320126	HRA ADMIN FEES			\$6,000.00	\$5,000.00	\$1,000.00	20.00%	\$3,350.00	\$5,650.00	\$5,510.00
Budget Unit: 1002320111										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002320111	DW SPED LEGAL			\$8,750.00	\$8,750.00	\$0.00	0.00%	\$8,700.00	\$8,750.00	\$1,988.50
Budget Unit: 100232014										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
100232014	DW SPEC SERVICES ADMIN			\$153,873.98	\$150,124.21	\$3,749.77	-98.67%	\$147,388.38	\$149,566.42	\$147,306.83
Budget Unit: 100232020										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
100232020	DW SPEC SERVICES SUPPORT			\$26,596.07	\$26,062.72	\$533.35	-100.00%	\$26,648.51	\$24,090.65	\$37,618.59
Budget Unit: 1002510108										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002510108	DW BUSINESS/FINANCE			\$32,600.00	\$29,072.57	\$3,527.43	-3.84%	\$28,830.00	\$31,896.54	\$31,726.54
Budget Unit: 1002511108										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002511108	DW BUSINESS ADMIN			\$147,859.49	\$144,129.98	\$3,729.51	-98.61%	\$143,331.38	\$143,514.72	\$143,109.62
Budget Unit: 1002515108										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002515108	DW BUSINESS SUPPORT			\$167,705.28	\$160,755.32	\$6,949.96	-100.00%	\$161,089.30	\$160,048.86	\$159,110.94
Budget Unit: 1002610063										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002610063	DW FACILITY OPERATIONS			\$184,592.53	\$183,303.60	\$1,288.93	-99.45%	\$175,800.39	\$158,581.63	\$153,701.34
Budget Unit: 1002610363										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002610363	DW MAIL ROUTE			\$0.00	\$0.00	\$0.00		\$350.00	\$0.00	\$204.09
Budget Unit: 1002620063										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002620063	DW BUILDING SERVICES			\$1,500.00	\$2,250.00	(\$750.00)	-33.33%	\$0.00	\$1,842.93	\$875.00
Budget Unit: 1002620335										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002620335	DW MAINTENANCE			\$271,392.40	\$167,827.21	\$103,565.19	30.59%	\$260,535.42	\$166,944.57	\$168,659.13
Budget Unit: 1002620363										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002620363	DW CUSTODIAL			\$0.00	\$0.00	\$0.00		\$400.00	\$455.80	\$612.39
Budget Unit: 1002620365										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002620365	DW UTILITIES			\$4,900.00	\$4,900.00	\$0.00	0.00%	\$4,900.00	\$4,900.00	\$4,900.00
Budget Unit: 1002620366										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002620366	PROPERTY INS			\$50,998.00	\$48,008.00	\$2,990.00	6.23%	\$48,008.00	\$45,984.00	\$45,984.00
Budget Unit: 1002630335										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002630335	DW MAINT EQUIP			\$0.00	\$180.45	(\$180.45)	-100.00%	\$0.00	\$0.00	\$0.00
Budget Unit: 1002650335										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002650335	DW VEHICLE MAINT			\$2,157.57	\$2,339.29	(\$181.72)	-7.77%	\$2,070.00	\$2,274.23	\$373.82
Budget Unit: 1002721060										
Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002721060	DW REG TRANSP			\$586,454.32	\$566,983.57	\$19,470.75	3.19%	\$550,728.27	\$497,515.76	\$494,135.88

Budget Unit: 1002722018

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002722018	DW SPED TRANSP SUPP			\$0.00	\$49,530.88	(\$49,530.88)	-100.00%	\$7,371.50	\$48,159.51	\$46,184.65

Budget Unit: 1002722109

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002722109	DW SPED CONTRACT			\$346,428.80	\$286,804.96	\$59,623.84	20.79%	\$209,850.90	\$131,265.00	\$136,962.11

Budget Unit: 1002722110

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002722110	SPECIAL ED TRANS			\$0.00	\$20,856.75	(\$20,856.75)	-100.00%	\$7,818.20	\$27,364.96	\$16,076.22

Budget Unit: 1002722131

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002722131	SPECIAL ED TRANS SUMMER			\$34,508.65	\$23,042.40	\$11,466.25	12.46%	\$10,604.04	\$20,626.65	\$13,524.63

Budget Unit: 1002723060

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002723060	VOCATIONAL TRANSP			\$39,173.16	\$38,290.28	\$882.88	2.31%	\$35,290.28	\$34,596.08	\$32,181.17

Budget Unit: 1002840000

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1002840000	DW TECHNOLOGY SERVICES			\$299,781.77	\$294,365.00	\$5,416.77	-88.04%	\$303,514.99	\$303,273.99	\$300,938.01

Budget Unit: 1004300006

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1004300006	ARCHITECT STUDY			\$1.00	\$1.00	\$0.00	0.00%	\$20,000.00	\$20,000.00	\$20,000.00

Budget Unit: 1005110105

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1005110105	PRINCIPAL DEBT			\$142,775.00	\$0.00	\$142,775.00		\$0.00	\$0.00	\$0.00

Budget Unit: 1005120105

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1005120105	INTEREST DEBT			\$271,770.32	\$127,500.00	\$144,270.32	113.15%	\$79,042.67	\$0.00	\$0.00

Budget Unit: 1005221100

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1005221100	FOOD SERVICE XFR			\$1.00	\$1.00	\$0.00	0.00%	\$0.00	\$148,611.86	\$148,611.86

Budget Unit: 1052620335

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1052620335	SAU BUILDING MAINT			\$4,078.91	\$4,022.03	\$56.88	-38.91%	\$7,651.34	\$3,928.53	\$4,478.35

Budget Unit: 1052620365

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1052620365	SAU BUILDING UTILITIES			\$5,430.65	\$4,914.83	\$515.82	4.36%	\$5,869.49	\$6,626.34	\$5,045.10

Summary				\$4,943,829.29	\$4,242,499.26	\$701,330.03	16.53%	\$4,565,648.90	\$4,105,174.94	\$4,055,789.03
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Nov 30, 2020

1011100217	HMS READING			\$6,437.58	\$4,791.72	\$1,645.86	34.35%	\$6,365.56	\$5,899.86	\$5,462.26
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Budget Unit: 1011100218

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1011100218	HMS READING SPEC			\$243,514.74	\$236,888.21	\$6,626.53	2.80%	\$232,447.94	\$215,534.75	\$221,888.48
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Budget Unit: 1011100224

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1011100224	HMS ENRICHMENT ED			\$2,350.00	\$2,390.00	(\$40.00)	-1.67%	\$0.00	\$2,500.00	\$499.50
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Budget Unit: 1011200017

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1011200017	HMS SPED SUB			\$0.00	\$4,800.88	(\$4,800.88)	-100.00%	\$0.00	\$2,025.29	\$364.59
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Budget Unit: 1011200018

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1011200018	HMS SPED SUPPORT STAFF			\$368,262.92	\$477,344.78	(\$109,081.86)	-22.85%	\$394,846.28	\$503,708.60	\$496,418.83
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Budget Unit: 1011200029

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1011200029	HMS LEARNING DISABILITY			\$2,203.90	\$2,073.55	\$130.35	6.29%	\$450.00	\$1,650.00	\$435.01
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Budget Unit: 1011200045

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1011200045	HMS SPED PRESCHOOL			\$102,616.43	\$94,791.88	\$7,824.55	8.25%	\$97,445.87	\$91,977.25	\$88,298.90
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Budget Unit: 1011200062

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1011200062	HMS BEHAVIOR SPEC			\$325.00	\$312.00	\$13.00	4.17%	\$167.16	\$325.00	\$6.00
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Budget Unit: 1011200095

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1011200095	HMS SPECIAL EDUCATION			\$394,888.86	\$383,386.14	\$11,502.72	3.00%	\$464,764.31	\$381,013.48	\$375,107.26
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Budget Unit: 1011200158

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1011200158	HMS OT			\$299.69	\$369.43	(\$69.74)	-18.88%	\$263.59	\$752.96	\$0.00
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Budget Unit: 1011410101

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1011410101	HMS CO-CURRICULAR			\$5,234.96	\$4,081.16	\$1,153.80	28.27%	\$5,053.62	\$4,037.67	\$3,239.00
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Budget Unit: 1012122033

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1012122033	HMS GUIDANCE SERVICES			\$104,255.54	\$101,741.79	\$2,513.75	2.47%	\$101,414.70	\$101,617.70	\$101,606.79
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Budget Unit: 1012123042

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1012123042	HMS GENERAL TESTING			\$0.00	\$467.50	(\$467.50)	-100.00%	\$0.00	\$0.00	\$0.00
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Budget Unit: 1012130058

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1012130058	HMS NURSE SERVICES			\$96,952.25	\$99,816.94	(\$2,864.69)	-2.87%	\$91,635.47	\$103,761.30	\$102,158.35
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Budget Unit: 1012140056

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1012140056	HMS PSYCHOLOGIST			\$68,717.05	\$66,933.99	\$1,783.06	2.66%	\$66,381.28	\$67,026.58	\$66,628.50
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Budget Unit: 1012150045

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1012150045	HMS SPEECH PRESCHOOL			\$9,279.41	\$107,287.24	(\$98,007.83)	-91.35%	\$53,714.13	\$105,874.38	\$53,069.98
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Budget Unit: 1012150055

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1012150055	HMS SPEECH			\$29,444.75	\$55,178.04	(\$25,733.29)	-46.64%	\$30,837.09	\$54,411.20	\$30,327.23
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Budget Unit: 1012163158

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
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1012163158	HMS OT SERVICES			\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	\$0.00
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Budget Unit: 1012212038

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012212038	HMS SUMMER CURR			\$5,116.11	\$398.72	\$4,717.39	1,183.13%	\$0.00	\$6,080.29	\$6,081.44

Budget Unit: 1012213049

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012213049	HMS PD			\$39,191.63	\$40,552.88	(\$1,361.25)	-3.36%	\$10,385.40	\$38,174.38	\$17,215.11

Budget Unit: 1012222018

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012222018	HMS LIBRARY SUPPORT			\$33,078.07	\$33,015.04	\$63.03	0.19%	\$34,018.41	\$33,287.94	\$31,922.16

Budget Unit: 1012222040

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012222040	HMS LIBRARY SERVICES			\$63,689.89	\$61,415.49	\$2,274.40	3.70%	\$57,505.39	\$62,693.48	\$60,235.11

Budget Unit: 1012225046

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012225046	HMS TECHNOLOGY			\$65,679.86	\$62,957.51	\$2,722.35	4.32%	\$47,924.42	\$64,666.69	\$63,253.00

Budget Unit: 1012410014

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012410014	HMS PRINCIPAL			\$158,142.33	\$153,926.76	\$4,215.57	2.74%	\$153,954.52	\$151,861.06	\$151,949.82

Budget Unit: 1012410017

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012410017	SCHOOL ADMIN SUB			\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	\$0.00

Budget Unit: 1012410020

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012410020	HMS PRINCIPAL SUPPORT			\$77,311.25	\$74,258.18	\$3,053.07	4.11%	\$73,034.30	\$73,179.33	\$72,684.59

Budget Unit: 1012410050

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012410050	HMS SCHOOL ADMIN			\$8,010.93	\$9,828.50	(\$1,817.57)	-18.49%	\$4,337.15	\$10,304.00	\$6,353.36

Budget Unit: 1012410101

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012410101	HMS ACTING PRINCIPAL			\$1,025.29	\$999.21	\$26.08	2.61%	\$998.23	\$998.97	\$999.02

Budget Unit: 1012410131

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012410131	HMS PRINC SUPPORT SUMMER			\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	\$0.00

Budget Unit: 1012490051

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012490051	HMS OTHER SUPPORT SERV			\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	\$0.00

Budget Unit: 1012610063

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012610063	HMS CUSTODIAL SERV			\$191,240.74	\$147,413.29	\$43,827.45	29.73%	\$115,896.35	\$132,808.30	\$123,520.65

Budget Unit: 1012620063

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012620063	HMS CUSTODIAN			\$58.23	\$58.23	\$0.00	0.00%	\$0.00	\$0.00	\$0.00

Budget Unit: 1012620076

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012620076	HMS CAPITAL PROJECTS			\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	\$0.00

Budget Unit: 1012620335

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012620335	HMS BUILDING MAINTENANCE			\$32,714.98	\$37,774.47	(\$5,059.49)	-13.39%	\$34,732.26	\$29,206.56	\$38,341.50

Budget Unit: 1012620363

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012620363	HMS BUILDING CUSTODIAL			\$11,255.00	\$10,073.97	\$1,181.03	11.72%	\$3,675.06	\$12,191.56	\$11,330.27

Budget Unit: 1012620365

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1012620365	HMS BUILDING UTILITIES			\$69,637.14	\$63,803.15	\$5,833.99	9.14%	\$55,150.76	\$62,497.89	\$65,209.44
Budget Unit: 1012630335										
1012630335	HMS GROUND MAINT			\$4,691.00	\$5,405.86	(\$714.86)	-13.22%	\$2,615.70	\$5,471.18	\$2,785.66
Budget Unit: 1012630365										
1012630365	HMS GROUND UTILITIES			\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	\$0.00
Budget Unit: 1012640335										
1012640335	HMS NON INST EQUIP MAIN			\$0.00	\$38.67	(\$38.67)	-100.00%	\$0.00	\$76.67	\$0.00
Budget Unit: 1012660000										
1012660000	HMS SECURITY PROJECT			\$4,073.88	\$3,073.88	\$1,000.00	32.53%	\$2,470.31	\$8,814.39	\$20,025.68
Budget Unit: 1012721018										
1012721018	HMS TRANSPORT SUPPORT			\$0.00	\$1,777.36	(\$1,777.36)	-100.00%	\$876.88	\$1,960.59	\$843.74
Budget Unit: 1012725061										
1012725061	HMS FIELDTRIPS			\$1,800.00	\$1,800.00	\$0.00	0.00%	\$0.00	\$1,800.00	\$0.00
Summary				\$4,420,458.88	\$4,418,311.09	\$2,147.79	0.05%	\$4,103,033.21	\$4,467,632.59	\$4,293,738.97

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Budget Unit: 1021100004

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100004	GRADE 4			\$411,640.59	\$476,040.69	(\$64,400.10)	-13.53%	\$410,843.29	\$466,630.04	\$468,693.90

Budget Unit: 1021100005

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100005	GRADE 5			\$454,707.23	\$459,940.67	(\$5,233.44)	-1.14%	\$452,153.09	\$352,688.34	\$352,278.41

Budget Unit: 1021100016

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100016	MSS REGULAR EDUCATION			\$0.00	\$26,098.89	(\$26,098.89)	-100.00%	\$0.00	\$20,848.38	\$20,784.67

Budget Unit: 1021100017

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100017	MSS SUBSTITUTES			\$16,297.59	\$16,308.09	(\$10.50)	-0.06%	\$3,554.15	\$5,111.05	\$3,095.84

Budget Unit: 1021100021

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100021	MSS REG ED GENERAL			\$9,849.00	\$9,965.00	(\$116.00)	-1.16%	\$7,656.70	\$15,635.00	\$11,250.70

Budget Unit: 1021100022

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100022	MSS ART EDUCATION			\$50,563.51	\$49,261.58	\$1,301.93	2.64%	\$48,307.65	\$48,447.17	\$48,184.58

Budget Unit: 1021100024

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100024	MSS ENGLISH EDUCATION			\$123,514.74	\$105,624.13	\$17,890.61	16.94%	\$117,724.46	\$103,515.79	\$103,091.39

Budget Unit: 1021100030

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100030	MSS MATH EDUCATION			\$202,117.05	\$168,648.83	\$33,468.22	19.84%	\$178,661.97	\$186,663.64	\$174,896.24

Budget Unit: 1021100031

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100031	MSS MUSIC EDUCATION			\$98,574.54	\$95,431.36	\$3,143.18	3.29%	\$93,635.88	\$94,813.87	\$93,849.45

Budget Unit: 1021100032

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100032	MSS PHYSICAL EDUCATION			\$78,499.55	\$75,726.70	\$2,772.85	3.66%	\$72,744.52	\$69,641.69	\$72,435.98

Budget Unit: 1021100035

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100035	MSS SCIENCE EDUCATION			\$63,802.33	\$46,333.70	\$17,468.63	37.70%	\$61,442.41	\$88,934.06	\$90,143.77

Budget Unit: 1021100036

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100036	MSS SOCIAL STUDIES EDUC			\$61,889.65	\$45,978.07	\$15,911.58	34.61%	\$58,821.80	\$105,780.28	\$105,091.42

Budget Unit: 1021100101

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100101	MSS ACTIVITY			\$0.00	\$0.00	\$0.00		\$0.00	\$756.83	\$0.00

Budget Unit: 1021100217

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100217	MSS READING			\$350.00	\$402.85	(\$52.85)	-13.12%	\$200.00	\$575.00	\$145.48

Budget Unit: 1021100218

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100218	MSS READING SPEC			\$250,852.86	\$244,602.78	\$6,250.08	2.56%	\$240,400.03	\$242,133.14	\$239,755.81

Budget Unit: 1021100226

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021100226	MSS ENRICHMENT			\$1,000.00	\$1,000.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00

Budget Unit: 1021200017

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021200017	MSS SPED SUB			\$0.00	\$14,611.38	(\$14,611.38)	-100.00%	\$0.00	\$2,025.29	\$426.34

Budget Unit: 1021200018

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021200018	MSS SPED SUPPORT STAFF			\$452,288.86	\$356,823.98	\$95,464.88	26.75%	\$354,720.90	\$265,937.35	\$254,782.39

Budget Unit: 1021200029

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021200029	MSS LEARNING DISABILITY			\$300.00	\$483.75	(\$183.75)	-37.98%	\$0.00	\$1,653.00	\$1,090.94

Budget Unit: 1021200062

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021200062	MSS BEHAVIOR SPEC			\$250.00	\$247.24	\$2.76	1.12%	\$97.00	\$100.00	\$0.00

Budget Unit: 1021200095

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021200095	MSS SPECIAL EDUCATION			\$476,904.76	\$453,962.26	\$22,942.50	5.05%	\$509,369.03	\$551,965.97	\$522,881.00

Budget Unit: 1021200142

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021200142	MSS LANGUAGE BASED			\$345.00	\$1,381.75	(\$1,036.75)	-75.03%	\$1,271.75	\$310.00	\$0.00

Budget Unit: 1021200158

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021200158	MSS OT			\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$404.00	\$44.74

Budget Unit: 1021410101

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1021410101	MSS CO-CURRICULAR			\$9,427.75	\$9,881.54	(\$453.79)	-4.59%	\$8,388.30	\$9,220.47	\$9,080.17

Budget Unit: 1022122033

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022122033	MSS GUIDANCE SERVICES			\$124,345.66	\$119,978.58	\$4,367.08	3.64%	\$118,607.82	\$118,770.19	\$118,125.39

Budget Unit: 1022130058

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022130058	MSS NURSE SERVICES			\$103,047.82	\$100,223.39	\$2,824.43	2.82%	\$96,737.45	\$99,180.38	\$97,758.49

Budget Unit: 1022140056

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022140056	MSS PSYCHOLOGIST			\$45,811.37	\$44,622.66	\$1,188.71	2.66%	\$44,254.22	\$44,684.38	\$44,418.87

Budget Unit: 1022150055

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022150055	MSS SPEECH			\$35,519.62	\$48,105.50	(\$12,585.88)	-26.16%	\$21,961.28	\$46,861.35	\$21,758.35

Budget Unit: 1022163158

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022163158	MSS OT SERVICES			\$253.00	\$253.38	(\$0.38)	-0.15%	\$253.00	\$0.00	\$0.00

Budget Unit: 1022212038

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022212038	MSS SUMMER CURR			\$5,156.17	\$493.44	\$4,662.73	944.94%	\$0.00	\$5,221.58	\$5,222.62

Budget Unit: 1022213049

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022213049	MSS PD			\$30,256.88	\$32,967.00	(\$2,710.12)	-8.22%	\$10,422.40	\$31,468.13	\$9,590.65

Budget Unit: 1022222018

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022222018	MSS LIBRARY SUPPORT			\$45,918.54	\$45,335.10	\$583.44	1.29%	\$45,830.01	\$45,395.25	\$41,578.41

Budget Unit: 1022222040

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022222040	MSS LIBRARY SERVICES			\$53,533.80	\$61,248.14	(\$7,714.34)	-12.60%	\$45,791.17	\$64,155.70	\$48,445.99

Budget Unit: 1022225046

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022225046	MSS TECHNOLOGY			\$56,307.79	\$67,443.38	(\$11,135.59)	-16.51%	\$64,283.58	\$81,205.66	\$90,339.55

Budget Unit: 1022410014

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022410014	MSS PRINCIPAL			\$157,256.30	\$153,605.31	\$3,650.99	2.38%	\$150,827.44	\$146,207.48	\$145,899.30

Budget Unit: 1022410020

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022410020	MSS PRINCIPAL SUPPORT			\$67,840.39	\$64,782.48	\$3,057.91	4.72%	\$64,290.43	\$64,011.30	\$63,998.15

Budget Unit: 1022410050

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022410050	MSS SCHOOL ADMIN			\$6,920.00	\$9,439.00	(\$2,519.00)	-26.69%	\$5,460.00	\$11,590.00	\$6,153.96

Budget Unit: 1022410101

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022410101	MSS ACTING PRINCIPAL			\$1,025.29	\$999.21	\$26.08	2.61%	\$999.04	\$998.97	\$999.29

Budget Unit: 1022410131

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022610063	MSS CUSTODIAL SERV			\$173,793.55	\$166,451.27	\$7,342.28	4.41%	\$159,059.60	\$158,621.35	\$148,060.87

Budget Unit: 1022620335

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022620335	MSS BUILDING MAINTENANCE			\$21,105.03	\$24,084.16	(\$2,979.13)	-12.37%	\$19,059.02	\$22,075.21	\$25,155.66

Budget Unit: 1022620363

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022620363	MSS BUILDING CUSTODIAL			\$8,889.00	\$8,131.19	\$757.81	9.32%	\$2,005.13	\$10,980.91	\$10,692.50

Budget Unit: 1022620365

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022620365	MSS BUILDING UTILITIES			\$64,641.76	\$58,383.04	\$6,258.72	10.72%	\$61,389.84	\$56,454.71	\$55,437.59

Budget Unit: 1022630335

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022630335	MSS GROUND MAINT			\$3,605.00	\$4,054.70	(\$449.70)	-11.09%	\$2,061.13	\$4,699.47	\$2,560.30

Budget Unit: 1022630365

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022630365	MSS GROUND UTILITIES			\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00

Budget Unit: 1022640335

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022640335	MSS NON INST EQUIP MAIN			\$0.00	\$48.00	(\$48.00)	-100.00%	\$0.00	\$94.67	\$0.00

Budget Unit: 1022660000

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022660000	MSS SECURITY PROJECT			\$3,804.16	\$3,312.16	\$492.00	14.85%	\$2,836.00	\$10,423.65	\$9,424.63

Budget Unit: 1022721018

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022721018	MSS TRANSPORT SUPPORT			\$1,778.42	\$1,869.23	(\$90.81)	-4.86%	\$1,001.81	\$2,849.02	\$1,043.34

Budget Unit: 1022725061

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1022725061	MSS FIELDTRIPS			\$1,800.00	\$1,800.00	\$0.00	0.00%	\$0.00	\$1,800.00	\$160.55

Summary				\$3,775,784.56	\$3,676,385.56	\$99,399.00	2.70%	\$3,537,123.30	\$3,661,539.72	\$3,518,827.68
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Budget Unit: 1031100016

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100016	HMHS REGULAR EDUCATION			\$27,735.01	\$27,975.62	(\$240.61)	-0.86%	\$23,899.30	\$28,062.46	\$24,468.44

Budget Unit: 1031100017

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100017	HMHS SUBSTITUTES			\$30,169.00	\$29,910.76	\$258.24	0.86%	\$11,604.56	\$31,915.53	\$44,876.25

Budget Unit: 1031100021

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100021	HMHS REG ED GENERAL			\$3,600.00	\$3,633.50	(\$33.50)	-0.92%	\$610.96	\$3,850.00	\$2,611.82

Budget Unit: 1031100022

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100022	HMHS ART EDUCATION			\$44,718.07	\$43,070.43	\$1,647.64	3.83%	\$40,722.21	\$40,202.89	\$26,401.18

Budget Unit: 1031100024

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100024	HMHS ENGLISH EDUCATION			\$194,448.49	\$189,721.77	\$4,726.72	2.49%	\$186,921.85	\$189,554.66	\$187,740.07

Budget Unit: 1031100025

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100025	HMHS FOREIGN LANG			\$142,238.93	\$149,519.11	(\$7,280.18)	-4.87%	\$135,698.62	\$145,637.29	\$135,623.53

Budget Unit: 1031100026

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100026	HMHS CONS SCIENCE			\$9,672.38	\$9,599.83	\$72.55	0.76%	\$8,685.25	\$9,782.98	\$8,995.44

Budget Unit: 1031100027

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100027	HMHS INDUST ARTS			\$37,644.68	\$35,242.29	\$2,402.39	6.82%	\$0.00	\$34,701.63	\$24,942.33

Budget Unit: 1031100030

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100030	HMHS MATH EDUCATION			\$210,366.15	\$205,225.72	\$5,140.43	2.50%	\$201,309.24	\$203,638.01	\$201,903.21

Budget Unit: 1031100031

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100031	HMHS MUSIC EDUCATION			\$44,447.02	\$44,874.80	(\$427.78)	-0.95%	\$35,677.44	\$41,275.61	\$40,159.38

Budget Unit: 1031100032

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100032	HMHS PHYSICAL EDUCATION			\$109,732.47	\$106,765.70	\$2,966.77	2.78%	\$104,664.78	\$123,585.92	\$104,097.51

Budget Unit: 1031100035

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100035	HMHS SCIENCE EDUCATION			\$205,397.32	\$200,165.91	\$5,231.41	2.61%	\$194,673.04	\$195,279.21	\$196,978.80

Budget Unit: 1031100036

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100036	HMHS SOCIAL STUDIES EDUC			\$172,937.78	\$198,884.12	(\$25,946.34)	-13.05%	\$195,932.19	\$196,468.08	\$195,629.82

Budget Unit: 1031100039

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100039	HMHS HEALTH			\$500.00	\$493.50	\$6.50	1.32%	\$0.00	\$500.00	\$0.00

Budget Unit: 1031100044

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100044	PRE ENGINEERING			\$45,409.63	\$43,773.81	\$1,635.82	3.74%	\$41,432.64	\$42,561.52	\$42,120.32

Budget Unit: 1031100218

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100218	HMHS READING SPEC			\$25,775.47	\$25,282.44	\$493.03	1.95%	\$24,625.46	\$25,159.77	\$24,559.60

Budget Unit: 1031100226

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031100226	HMHS ENRICHMENT			\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00

Budget Unit: 1031200017

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031200017	HMHS SPED SUB			\$0.00	\$626.19	(\$626.19)	-100.00%	\$633.72	\$2,835.38	\$812.56

Budget Unit: 1031200018

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1031200018	HMHS SPED SS			\$188,377.45	\$252,945.44	(\$64,567.99)	-25.53%	\$217,956.18	\$374,867.19	\$190,899.13

Budget Unit: 1031200029

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
103120029	HMHS LEARNING DISABILITY			\$500.00	\$587.00	(\$87.00)	-14.82%	\$30.00	\$1,923.60	\$1,080.42
Budget Unit: 103120065										
103120065	HMHS GREENHOUSE			\$200.00	\$200.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
Budget Unit: 103120075										
103120075	HMHS ADL ROOM			\$100.00	\$93.50	\$6.50	6.95%	\$0.00	\$0.00	\$0.00
Budget Unit: 103120095										
103120095	HMHS SPED TEACHER			\$331,811.68	\$320,890.79	\$10,920.89	3.40%	\$357,904.34	\$319,797.69	\$322,000.14
Budget Unit: 1031200218										
1031200218	HMHS READING SPEC SPED			\$400.00	\$593.50	(\$193.50)	-32.60%	\$0.00	\$900.00	\$46.91
Budget Unit: 1031410101										
1031410101	HMHS CO-CURRICULAR			\$9,048.20	\$8,961.97	\$86.23	0.96%	\$5,368.76	\$9,097.68	\$7,998.94
Budget Unit: 1031420057										
1031420057	HMHS ATHLETICS			\$16,500.00	\$15,622.50	\$877.50	5.62%	\$4,180.00	\$14,350.00	\$11,070.53
Budget Unit: 1031420101										
1031420101	HMHS ATHLETICS ACT			\$54,037.01	\$52,928.14	\$1,108.87	2.10%	\$41,055.24	\$50,299.41	\$48,350.86
Budget Unit: 1032122033										
1032122033	HMHS GUIDANCE SERVICES			\$75,497.03	\$73,410.23	\$2,086.80	2.84%	\$59,168.91	\$64,399.65	\$65,873.81
Budget Unit: 1032122131										
1032122131	HMHS GUIDANCE SUMMER			\$2,041.13	\$2,486.50	(\$445.37)	-17.91%	\$0.00	\$1,603.47	\$0.00
Budget Unit: 1032130058										
1032130058	HMHS NURSE SERVICES			\$29,174.23	\$28,389.06	\$785.17	2.77%	\$27,275.85	\$29,077.50	\$29,148.12
Budget Unit: 1032140056										
1032140056	HMHS PSYCHOLOGIST			\$18,330.00	\$19,903.38	(\$1,573.38)	-7.91%	\$18,630.00	\$15,098.06	\$20,341.43
Budget Unit: 1032150055										
1032150055	HMHS SPEECH			\$7,516.60	\$13,322.09	(\$5,805.49)	-43.58%	\$5,727.93	\$13,122.91	\$5,680.16
Budget Unit: 1032163158										
1032163158	HMHS OT SERVICES			\$0.00	\$0.00	\$0.00		\$0.00	\$190.00	\$190.00
Budget Unit: 1032210009										
1032210009	HMHS NEASC			\$1,125.00	\$1,125.00	\$0.00	0.00%	\$1,101.00	\$1,059.00	\$1,101.00
Budget Unit: 1032212038										
1032212038	HMHS SUMMER CURR			\$2,578.07	\$199.12	\$2,378.95	1,194.73%	\$0.00	\$2,366.76	\$2,367.25
Budget Unit: 1032213049										
1032213049	HMHS PD			\$19,453.50	\$19,800.00	(\$346.50)	-1.75%	\$2,568.00	\$19,782.84	\$5,446.26
Budget Unit: 103222018										
103222018	HMHS LIBRARY SUPPORT			\$10,097.71	\$9,357.61	\$740.10	7.91%	\$9,322.26	\$8,847.11	\$8,848.26
Budget Unit: 103222040										
103222040	HMHS LIBRARY SERVICES			\$46,474.10	\$45,349.38	\$1,124.72	2.48%	\$39,792.74	\$45,230.44	\$44,595.23
Budget Unit: 1032225046										
1032225046	HMHS TECHNOLOGY			\$5,950.00	\$9,411.00	(\$3,461.00)	-36.78%	\$0.00	\$3,905.00	\$3,460.01
Budget Unit: 1032225446										

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
103225446	COMPUTER DEPT			\$250.00	\$233.75	\$16.25	6.95%	\$0.00	\$250.00	\$0.00
Budget Unit: 1032410014										
1032410014	HMHS PRINCIPAL			\$96,721.85	\$94,225.08	\$2,496.77	2.65%	\$91,733.66	\$92,248.87	\$91,715.06
Budget Unit: 1032410020										
1032410020	HMHS PRINCIPAL SUPPORT			\$51,717.63	\$50,133.85	\$1,583.78	3.16%	\$50,133.02	\$49,108.53	\$49,282.26
Budget Unit: 1032410050										
1032410050	HMHS SCHOOL ADMIN			\$5,593.00	\$6,815.00	(\$1,222.00)	-17.93%	\$1,958.28	\$6,541.50	\$4,057.46
Budget Unit: 1032490049										
1032490049	INSERVICE PRINCIPAL			\$250.00	\$250.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
Budget Unit: 1032490050										
1032490050	HMHS PRINCIPAL OFF			\$1,200.00	\$1,100.00	\$100.00	9.09%	\$994.70	\$1,033.40	\$1,033.40
Budget Unit: 1032610063										
1032610063	HMHS CUSTODIAN			\$114,383.38	\$89,004.31	\$25,379.07	28.51%	\$74,472.53	\$58,063.47	\$46,515.26
Budget Unit: 1032620335										
1032620335	HMHS BUILDING MAINT			\$13,038.66	\$15,201.57	(\$2,162.91)	-14.23%	\$33,936.24	\$14,376.82	\$16,135.34
Budget Unit: 1032620363										
1032620363	HMHS BUILDING CUSTODIAL			\$5,811.70	\$5,419.49	\$392.21	7.24%	\$1,275.89	\$7,526.30	\$7,459.68
Budget Unit: 1032620365										
1032620365	HMHS BUILDING UTILITIES			\$40,346.19	\$35,867.78	\$4,478.41	12.49%	\$36,906.87	\$42,203.87	\$37,687.87
Budget Unit: 1032630335										
1032630335	HMHS GROUND MAINT			\$1,556.00	\$1,655.50	(\$99.50)	-6.01%	\$2,121.65	\$1,584.67	\$1,723.24
Budget Unit: 1032640335										
1032640335	HMHS NON INST EQUIP MAIN			\$49.57	\$59.37	(\$9.80)	-16.51%	\$0.00	\$40.40	\$31.79
Budget Unit: 1032660000										
1032660000	HMHS SECURITY			\$2,735.63	\$1,491.73	\$1,243.90	83.39%	\$2,115.25	\$1,992.43	\$2,376.28
Budget Unit: 1032724057										
1032724057	HMHS ATHLETIC TRANS			\$19,350.00	\$19,025.00	\$325.00	1.71%	\$18,000.00	\$18,695.00	\$11,585.05
Budget Unit: 1032725024										
1032725024	TRANSPORATION FT ENGLISH			\$500.00	\$500.00	\$0.00	0.00%	\$0.00	\$180.00	\$0.00
Budget Unit: 1032725030										
1032725030	HMHS MATH TRANS			\$1,120.00	\$1,120.00	\$0.00	0.00%	\$0.00	\$420.00	\$101.20
Budget Unit: 1032725032										
1032725032	FIELD TRIP PHYS ED			\$250.00	\$250.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00
Budget Unit: 1032725036										
1032725036	HMHS SOC STUD TRANS			\$500.00	\$1,000.00	(\$500.00)	-50.00%	\$0.00	\$1,000.00	\$1,000.00
Budget Unit: 1032725061										
1032725061	HMHS FIELDTRIPS			\$500.00	\$0.00	\$500.00		\$0.00	\$0.00	\$0.00
Budget Unit: 1041100015										
1041100015	HHS DETENTION			\$3,110.74	\$3,127.11	(\$16.37)	-0.52%	\$0.00	\$3,113.92	\$1,246.05
Budget Unit: 1041100016										

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1041100016	HHS REGULAR EDUCATION			\$71,534.99	\$69,790.46	\$1,744.53	2.50%	\$82,864.36	\$23,580.99	\$74,799.19
Budget Unit: 1041100017										
1041100017	HHS SUBSTITUTES			\$66,993.38	\$67,415.37	(\$421.99)	-0.63%	\$18,552.81	\$52,713.72	\$63,197.07
Budget Unit: 1041100021										
1041100021	HHS REG ED GENERAL			\$3,700.00	\$4,092.50	(\$392.50)	-9.59%	\$719.55	\$4,350.00	\$3,028.51
Budget Unit: 1041100022										
1041100022	HHS ART EDUCATION			\$86,822.55	\$83,910.60	\$2,911.95	3.47%	\$76,270.54	\$79,592.29	\$54,542.51
Budget Unit: 1041100023										
1041100023	HHS BUSINESS			\$43,120.08	\$42,304.90	\$815.18	1.93%	\$40,953.22	\$41,916.53	\$41,318.76
Budget Unit: 1041100024										
1041100024	HHS ENGLISH EDUCATION			\$372,888.81	\$365,377.70	\$7,511.11	2.06%	\$326,227.33	\$323,525.13	\$352,913.86
Budget Unit: 1041100025										
1041100025	HHS FOREIGN LANG			\$296,887.27	\$294,894.05	\$1,993.22	0.68%	\$280,374.70	\$319,665.62	\$283,020.63
Budget Unit: 1041100026										
1041100026	HHS CONS SCIENCE			\$35,998.88	\$35,821.82	\$177.06	0.49%	\$33,390.83	\$35,921.92	\$34,069.96
Budget Unit: 1041100027										
1041100027	HHS INDUST ARTS			\$24,673.15	\$25,766.56	(\$1,093.41)	-4.24%	\$16,257.40	\$30,439.30	\$27,513.07
Budget Unit: 1041100030										
1041100030	HHS MATH EDUCATION			\$478,759.23	\$465,344.95	\$13,414.28	2.88%	\$465,375.37	\$481,115.42	\$454,510.61
Budget Unit: 1041100031										
1041100031	HHS MUSIC EDUCATION			\$87,817.20	\$84,243.73	\$3,573.47	4.24%	\$77,497.58	\$82,099.18	\$77,651.09
Budget Unit: 1041100032										
1041100032	HHS PHYSICAL EDUCATION			\$129,363.68	\$125,395.32	\$3,968.36	3.16%	\$123,089.59	\$116,411.43	\$113,286.31
Budget Unit: 1041100035										
1041100035	HHS SCIENCE EDUCATION			\$414,883.51	\$408,230.11	\$6,653.40	1.63%	\$395,493.04	\$420,781.71	\$418,449.20
Budget Unit: 1041100036										
1041100036	HHS SOCIAL STUDIES EDUC			\$414,032.45	\$417,459.58	(\$3,427.13)	-0.82%	\$418,326.79	\$424,656.42	\$407,367.46
Budget Unit: 1041100037										
1041100037	HHS ADVENTURE ED			\$4,400.00	\$4,335.00	\$65.00	1.50%	\$0.00	\$4,400.00	\$876.56
Budget Unit: 1041100039										
1041100039	HHS HEALTH			\$1,050.00	\$1,041.50	\$8.50	0.82%	\$0.00	\$1,100.00	\$0.00
Budget Unit: 1041100044										
1041100044	ENGINEERING- HHS			\$74,364.45	\$67,343.21	\$7,021.24	10.43%	\$66,148.96	\$68,839.87	\$67,080.95
Budget Unit: 1041100066										
1041100066	HHS ROBOTICS			\$3,000.00	\$3,000.00	\$0.00	0.00%	\$0.00	\$3,000.00	\$2,422.06
Budget Unit: 1041100101										
1041100101	HHS DEPT HEAD			\$32,130.09	\$32,002.39	\$127.70	0.40%	\$31,308.58	\$32,454.01	\$31,996.84
Budget Unit: 1041200017										
1041200017	HHS SPED SUB			\$0.00	\$834.94	(\$834.94)	-100.00%	\$256.20	\$1,215.17	\$1,918.09
Budget Unit: 1041200018										

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1041200018	HMHS SPED SS			\$285,955.06	\$192,597.17	\$93,357.89	48.47%	\$147,384.89	\$113,908.38	\$222,234.77
Budget Unit: 1041200029										
1041200029	HHS LEARNING DISABILITY			\$1,000.00	\$1,167.50	(\$167.50)	-14.35%	\$70.00	\$2,226.40	\$404.93
Budget Unit: 1041200065										
1041200065	HHS GREENHOUSE			\$200.00	\$393.50	(\$193.50)	-49.17%	\$0.00	\$200.00	\$0.00
Budget Unit: 1041200075										
1041200075	HHS ADL ROOM			\$200.00	\$280.50	(\$80.50)	-28.70%	\$100.00	\$500.00	\$37.49
Budget Unit: 1041200095										
1041200095	HHS SPED TEACHER			\$376,456.45	\$363,978.30	\$12,478.15	3.43%	\$360,488.78	\$362,631.36	\$371,997.69
Budget Unit: 1041200101										
1041200101	HHS SPED DEPT HEAD			\$5,028.67	\$4,702.83	(\$4,702.83)	-100.00%	\$4,704.78	\$4,701.71	\$4,701.96
Budget Unit: 1041200218										
1041200218	HHS READING SPEC SPED			\$300.00	\$393.50	(\$93.50)	-23.76%	\$0.00	\$300.00	\$109.45
Budget Unit: 1041300107										
1041300107	HHS VOCATIONAL			\$69,447.75	\$40,676.91	\$28,770.84	70.73%	\$40,671.91	\$40,289.42	\$40,289.42
Budget Unit: 1041410101										
1041410101	HHS CO-CURRICULAR			\$41,897.23	\$40,407.66	\$1,489.57	3.69%	\$29,464.89	\$42,849.15	\$40,160.56
Budget Unit: 1041420057										
1041420057	HHS ATHLETICS			\$90,400.00	\$87,072.50	\$3,327.50	3.82%	\$34,930.00	\$88,450.00	\$55,374.98
Budget Unit: 1041420101										
1041420101	HHS ATHLETICS ACT			\$189,784.86	\$173,601.53	\$16,183.33	9.32%	\$149,836.99	\$172,694.03	\$177,142.36
Budget Unit: 1041432000										
1041432000	HHS HAWK ACADEMY			\$1,714.36	\$1,673.79	\$40.57	2.42%	\$0.00	\$1,100.00	\$791.84
Budget Unit: 1041490053										
1041490053	HHS INSTRUC ASSEMBLY			\$48,605.50	\$48,602.25	\$3.25	0.01%	\$43,200.00	\$45,460.75	\$44,652.75
Budget Unit: 1042120033										
1042120033	HHS SCHOOL TO WORK			\$0.00	\$0.00	\$0.00		\$4,888.58	\$91,394.51	\$30.80
Budget Unit: 1042122020										
1042122020	HHS GUIDANCE SUPPORT			\$55,488.09	\$53,193.42	\$2,294.67	4.31%	\$53,335.51	\$51,871.17	\$52,258.66
Budget Unit: 1042122033										
1042122033	HHS GUIDANCE SERVICES			\$226,192.04	\$220,367.09	\$5,824.95	2.64%	\$213,363.20	\$158,730.66	\$215,177.72
Budget Unit: 1042122131										
1042122131	HHS GUIDANCE SUMMER			\$7,609.95	\$6,013.38	\$1,596.57	26.55%	\$4,974.78	\$3,741.38	\$4,507.46
Budget Unit: 1042130058										
1042130058	HHS NURSE SERVICES			\$66,969.86	\$65,182.83	\$1,787.03	2.74%	\$63,643.55	\$63,069.79	\$65,944.26
Budget Unit: 1042140056										
1042140056	HHS PSYCHOLOGIST			\$42,770.00	\$46,441.24	(\$3,671.24)	-7.91%	\$43,470.00	\$35,228.77	\$47,463.36
Budget Unit: 1042150055										
1042150055	HHS SPEECH			\$14,970.05	\$31,086.85	(\$16,116.80)	-51.84%	\$13,338.80	\$30,625.28	\$13,256.72
Budget Unit: 1042210009										

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1042210009	HHS NEASC			\$2,471.00	\$2,471.00	\$0.00	0.00%	\$2,569.00	\$2,471.00	\$2,569.00
Budget Unit: 1042212038										
1042212038	HHS SUMMER CURR			\$4,797.61	\$387.76	\$4,409.85	1,137.26%	\$0.00	\$6,387.58	\$6,768.90
Budget Unit: 1042213049										
1042213049	HHS PD			\$35,615.25	\$37,496.25	(\$1,881.00)	-5.02%	\$642.00	\$35,434.96	\$9,738.50
Budget Unit: 104222018										
104222018	HHS LIBRARY SUPPORT			\$23,560.36	\$21,834.43	\$1,725.93	7.90%	\$21,751.37	\$20,643.18	\$20,645.45
Budget Unit: 104222040										
104222040	HHS LIBRARY SERVICES			\$108,470.60	\$105,979.65	\$2,490.95	2.35%	\$92,848.14	\$105,035.86	\$103,841.66
Budget Unit: 1042225046										
1042225046	HHS TECHNOLOGY			\$25,150.00	\$26,870.00	(\$1,720.00)	-6.40%	\$526.73	\$21,734.81	\$20,271.53
Budget Unit: 1042225446										
1042225446	HHS COMPUTER DEPTHEAD			\$650.00	\$607.75	\$42.25	6.95%	\$0.00	\$650.00	\$0.00
Budget Unit: 1042410014										
1042410014	HHS PRINCIPAL			\$225,684.26	\$219,858.48	\$5,825.78	2.65%	\$214,044.94	\$215,247.75	\$214,000.47
Budget Unit: 1042410020										
1042410020	HHS PRINCIPAL SUPPORT			\$86,992.65	\$83,444.94	\$3,547.71	4.25%	\$83,545.32	\$82,130.93	\$82,184.25
Budget Unit: 1042410050										
1042410050	HHS SCHOOL ADMIN			\$10,695.00	\$13,486.00	(\$2,791.00)	-20.70%	\$5,355.98	\$13,994.50	\$10,067.82
Budget Unit: 1042410101										
1042410101	HHS ACTING PRINCIPAL			\$1,107.28	\$1,079.12	\$28.16	2.61%	\$1,080.23	\$1,078.86	\$1,078.57
Budget Unit: 1042490048										
1042490048	HHS GRADUATION			\$16,100.00	\$15,092.50	\$1,007.50	6.68%	\$8,150.00	\$14,100.00	\$10,209.61
Budget Unit: 1042490049										
1042490049	HHS INSERVICE PRINC			\$250.00	\$250.00	\$0.00	0.00%	\$0.00	\$250.00	\$0.00
Budget Unit: 1042490050										
1042490050	HHS PRINCIPAL OFF			\$2,100.00	\$2,100.00	\$0.00	0.00%	\$1,984.30	\$2,074.60	\$2,074.60
Budget Unit: 1042610063										
1042610063	HHS CUSTODIAL SERV			\$166,507.08	\$171,376.72	(\$4,869.64)	-2.84%	\$135,083.40	\$160,864.40	\$163,739.03
Budget Unit: 1042620335										
1042620335	HHS BUILDING MAINT			\$30,868.25	\$39,465.50	(\$8,597.25)	-21.78%	\$77,106.10	\$34,835.69	\$36,964.03
Budget Unit: 1042620363										
1042620363	HHS BUILDING CUSTODIAL			\$12,364.30	\$11,498.44	\$865.86	7.53%	\$2,990.38	\$16,061.35	\$17,342.43
Budget Unit: 1042620365										
1042620365	HHS BUILDING UTILITIES			\$92,535.16	\$82,650.28	\$9,884.88	11.96%	\$83,423.57	\$92,762.29	\$88,218.61
Budget Unit: 1042630335										
1042630335	HHS GROUND MAINT			\$3,724.00	\$4,005.33	(\$281.33)	-7.02%	\$4,975.58	\$3,505.65	\$3,970.89
Budget Unit: 1042640335										
1042640335	HHS NON INST EQUIP MAIN			\$115.66	\$138.54	(\$22.88)	-16.52%	\$0.00	\$94.27	\$74.18
Budget Unit: 1042660000										

Budget Fiscal Year	Budget Unit Title	Account	Account Title	Proposed 2021-22	2020-21 Budget	Increase	% Increase	2020-21 Actual	2019-20 Budget	2019-20 Actual
1042660000	HHS SECURITY			\$6,149.81	\$3,480.71	\$2,669.10	76.68%	\$2,942.80	\$4,649.01	\$5,544.17
Budget Unit: 1042724057										
1042724057	HHS ATHLETIC TRANS			\$56,950.00	\$55,000.00	\$1,950.00	3.55%	\$50,000.00	\$53,980.00	\$29,702.11
Budget Unit: 1042725022										
1042725022	HMHS ART TRANS			\$0.00	\$0.00	\$0.00		\$0.00	\$300.00	\$0.00
Budget Unit: 1042725030										
1042725030	HHS MATH TRANS			\$1,600.00	\$1,600.00	\$0.00	0.00%	\$0.00	\$1,200.00	\$806.23
Budget Unit: 1042725033										
1042725033	HHS GUIDANCE TRANS			\$500.00	\$500.00	\$0.00	0.00%	\$0.00	\$500.00	\$0.00
Budget Unit: 1042725036										
1042725036	HHS SOC STUD TRANS			\$2,200.00	\$2,600.00	(\$400.00)	-15.38%	\$0.00	\$1,900.00	\$255.37
Budget Unit: 1042725061										
1042725061	HHS FIELDTRIPS			\$0.00	\$0.00	\$0.00		\$0.00	\$200.00	\$0.00
Summary				\$7,567,556.32	\$7,396,532.09	\$165,995.56	2.24%	\$6,760,813.91	\$7,339,146.59	\$6,998,935.98
Dec 1, 2020										