

Main Acct	Description	2021-2022 BUDGET	2022-2023 BUDGET	2023-2024 BUDGET
100	Salaries			
110	Administrative Salaries	\$ 2,729,021	\$ 2,788,944	\$ 3,708,399
120	Professional Education Salaries	\$ 16,039,090	\$ 17,242,021	\$ 18,805,191
130	Other Professional Salaries	\$ 1,372,667	\$ 1,400,121	\$ 2,045,084
140	Technical Salaries	\$ 411,961	\$ 420,200	\$ 485,650
150	Clerical Salaries	\$ 1,194,985	\$ 1,218,884	\$ 1,396,600
160	Crafts and Trade Salaries	\$ 480,835	\$ 485,643	\$ 556,500
170	Operative Salaries	\$ -	\$ -	\$ -
180	Service Work Salaries	\$ 1,192,773	\$ 1,204,701	\$ 1,521,000
190	Instructional Assistant Salaries	\$ 1,997,967	\$ 2,017,946	\$ 1,989,608
200	Benefits			\$ -
210	Health Care Insurance	\$ 5,244,187	\$ 5,674,000	\$ 6,397,607
220	Social Security Contributions	\$ 1,902,128	\$ 2,048,552	\$ 2,333,864
230	Retirement Contributions	\$ 8,690,732	\$ 9,442,085	\$ 10,411,931
240	Tuition Reimbursement	\$ 105,000	\$ 135,000	\$ 90,000
250	Unemployment Compensation	\$ 40,000	\$ 60,000	\$ 25,000
260	Workers Compensation	\$ 133,300	\$ 148,000	\$ 120,000
280	Other Post Employment Benefits	\$ 18,000	\$ 22,000	\$ 20,000
290	Other Employee Benefits	\$ 40,500	\$ 45,800	\$ 154,000
300	Professional Services	\$ -		\$ -
310	Administrative Services	\$ -		\$ -
320	Professional Education Services	\$ 2,600,000	\$ 2,575,000	\$ 2,608,050
330	Other Professional Services	\$ 775,000	\$ 1,200,000	\$ 1,810,000
340	Technical Services	\$ -	\$ -	\$ -
350	Security Services	\$ 375,000	\$ 200,000	\$ 220,000
360	Safe Schools	\$ 300	\$ 80,000	\$ 56,100
390	Other Purchased Services	\$ 409,451	\$ 385,000	\$ 428,723
400	Property Services	\$ -		\$ -
410	Cleaning Services	\$ 148,000	\$ 205,000	\$ 150,000
420	Utility Services	\$ 106,000	\$ 95,000	\$ 65,000
430	Repairs/Maintenance Services	\$ 162,000	\$ 175,000	\$ 404,599
440	Rentals	\$ 150,000	\$ 160,000	\$ 140,924
450	Construction Services	\$ 575,000	\$ 675,000	\$ 930,000
460	Extermination Services	\$ 7,500	\$ 8,000	\$ 8,000
490	Other Building Services	\$ -	\$ -	\$ -
500	Other Services	\$ -		\$ -
510	Student Transportation	\$ 3,001,050	\$ 3,061,071	\$ 2,821,500
520	Insurance	\$ 330,000	\$ 320,000	\$ 384,300
530	Communications	\$ 135,012	\$ 140,000	\$ 122,750
540	Advertising	\$ 6,500	\$ 7,000	\$ 7,000
550	Printing & Binding	\$ 2,000	\$ -	\$ -
560	Tuition	\$ 6,526,745	\$ 5,710,955	\$ 8,925,001
580	Travel	\$ 36,263	\$ 20,000	\$ 29,200
590	Misc Purchased Services	\$ -	\$ -	\$ -
600	Supplies			\$ -
610	General Supplies	\$ 1,270,458	\$ 1,208,572	\$ 1,390,000
620	Energy	\$ 625,000	\$ 625,000	\$ 837,000
630	Food	\$ -	\$ -	\$ -
640	Books and Periodicals	\$ 250,000	\$ 250,000	\$ 400,000
650	Technology Supplies and Fees	\$ 130,000	\$ 129,000	\$ 1,061,000
700	Equipment	\$ -		\$ -
720	Buildings	\$ -	\$ -	\$ -
750	EQUIP-ORIGNL/ADDITIONAL	\$ 140,000	\$ 150,000	\$ 100,500
760	EQUIP-REPLACEMENT	\$ 40,000	\$ 50,000	\$ 50,000
780	TECH INFRASTRUCTURE	\$ 5,000	\$ 5,000	\$ 5,000
800	Other Fees			
810	Dues & Fees	\$ 49,880	\$ 45,000	\$ 46,604
830	Bond Interest Payments	\$ 1,075,989	\$ 1,101,206	\$ 1,100,596
840	Contingency	\$ 1,708,411	\$ 1,800,000	\$ 2,000,000
860	Donation for Community	\$ 20,000	\$ 40,000	\$ 20,000
880	Refund Prior Years Receipts	\$ 5,500	\$ 50,000	\$ 20,000
890	Misc Expenditures -	\$ 1,067,950	\$ 1,067,950	\$ 1,216,500
910	Bond Principal Payments	\$ 2,682,217	\$ 2,574,785	\$ 2,572,793
930	Fund Transfers	\$ -		\$ -
	TOTAL EXPENDITURES	\$ 66,009,372	\$ 68,467,437	\$ 79,991,574