

Main Acct	Description	2020-2021 BUDGET	2021-2022 BUDGET	2022-2023 BUDGET
100	Salaries			
110	Administrative Salaries	\$ 2,538,659	\$ 2,729,021	\$ 2,788,944
120	Professional Education Salaries	\$ 16,015,074	\$ 16,039,090	\$ 17,242,021
130	Other Professional Salaries	\$ 1,265,591	\$ 1,372,667	\$ 1,400,121
140	Technical Salaries	\$ 402,896	\$ 411,961	\$ 420,200
150	Clerical Salaries	\$ 1,162,065	\$ 1,194,985	\$ 1,218,884
160	Crafts and Trade Salaries	\$ 470,255	\$ 480,835	\$ 485,643
170	Operative Salaries	\$ -	\$ -	\$ -
180	Service Work Salaries	\$ 1,157,609	\$ 1,192,773	\$ 1,204,701
190	Instructional Assistant Salaries	\$ 1,929,738	\$ 1,997,967	\$ 2,017,946
200	Benefits			
210	Health Care Insurance	\$ 5,421,490	\$ 5,244,187	\$ 5,674,000
220	Social Security Contributions	\$ 1,908,054	\$ 1,902,128	\$ 2,048,552
230	Retirement Contributions	\$ 8,607,444	\$ 8,690,732	\$ 9,442,085
240	Tuition Reimbursement	\$ 95,000	\$ 105,000	\$ 135,000
250	Unemployment Compensation	\$ 6,500	\$ 40,000	\$ 60,000
260	Workers Compensation	\$ 157,956	\$ 133,300	\$ 148,000
280	Other Post Employment Benefits	\$ 18,000	\$ 18,000	\$ 22,000
290	Other Employee Benefits	\$ 35,200	\$ 40,500	\$ 45,800
300	Professional Services	\$ -	\$ -	
310	Administrative Services	\$ 500	\$ -	
320	Professional Education Services	\$ 1,882,692	\$ 2,600,000	\$ 2,575,000
330	Other Professional Services	\$ 667,434	\$ 775,000	\$ 1,200,000
340	Technical Services	\$ -	\$ -	\$ -
350	Security Services	\$ 400,000	\$ 375,000	\$ 200,000
360	Safe Schools	\$ 1,500	\$ 300	\$ 80,000
390	Other Purchased Services	\$ 461,211	\$ 409,451	\$ 385,000
400	Property Services	\$ -	\$ -	
410	Cleaning Services	\$ 152,000	\$ 148,000	\$ 205,000
420	Utility Services	\$ 90,000	\$ 106,000	\$ 95,000
430	Repairs/Maintenance Services	\$ 241,799	\$ 162,000	\$ 175,000
440	Rentals	\$ 147,076	\$ 150,000	\$ 160,000
450	Construction Services	\$ 625,000	\$ 575,000	\$ 675,000
460	Extermination Services	\$ 8,728	\$ 7,500	\$ 8,000
490	Other Building Services	\$ -	\$ -	\$ -
500	Other Services	\$ -	\$ -	
510	Student Transportation	\$ 3,001,050	\$ 3,001,050	\$ 3,061,071
520	Insurance	\$ 304,623	\$ 330,000	\$ 320,000
530	Communications	\$ 126,786	\$ 135,012	\$ 140,000
540	Advertising	\$ 6,500	\$ 6,500	\$ 7,000
550	Printing & Binding	\$ -	\$ 2,000	\$ -
560	Tuition	\$ 6,526,745	\$ 6,526,745	\$ 5,710,955
580	Travel	\$ 34,263	\$ 36,263	\$ 20,000
590	Misc Purchased Services	\$ -	\$ -	\$ -
600	Supplies			
610	General Supplies	\$ 1,073,973	\$ 1,270,458	\$ 1,208,572
620	Energy	\$ 675,000	\$ 625,000	\$ 625,000
630	Food	\$ 300	\$ -	\$ -
640	Books and Periodicals	\$ 221,178	\$ 250,000	\$ 250,000
650	Technology Supplies and Fees	\$ 280,000	\$ 130,000	\$ 129,000
700	Equipment	\$ -	\$ -	
720	Buildings	\$ -	\$ -	\$ -
750	EQUIP-ORIGNL/ADDITIONAL	\$ 590,500	\$ 140,000	\$ 150,000
760	EQUIP-REPLACEMENT	\$ 40,000	\$ 40,000	\$ 50,000
780	TECH INFRASTRUCTURE	\$ 5,000	\$ 5,000	\$ 5,000
800 & 900	Other Fees			
810	Dues & Fees	\$ 47,527	\$ 49,880	\$ 45,000
830	Bond Interest Payments	\$ 920,188	\$ 1,075,989	\$ 1,101,206
840	Contingency	\$ 2,208,411	\$ 1,708,411	\$ 1,800,000
860	Donation for Community	\$ 20,000	\$ 20,000	\$ 40,000
880	Refund Prior Years Receipts	\$ 5,500	\$ 5,500	\$ 50,000
890	Misc Expenditures -	\$ 927,600	\$ 1,067,950	\$ 1,067,950
910	Bond Principal Payments	\$ 2,529,000	\$ 2,682,217	\$ 2,574,785
930	Fund Transfers	\$ -	\$ -	
	TOTAL EXPENDITURES	\$ 65,413,614	\$ 66,009,372	\$ 68,467,437
				\$ 67,727,309
				\$ (740,128)