

Main Acct	Description	2021-2022 BUDGET	2023-2024 BUDGET	2024-2025 BUDGET
100	Salaries			
110	Administrative Salaries	\$ 2,729,021	\$ 3,708,399	\$ 4,040,804
120	Professional Education Salaries	\$ 16,039,090	\$ 18,805,191	\$ 19,409,200
130	Other Professional Salaries	\$ 1,372,667	\$ 2,045,084	\$ 2,408,953
140	Technical Salaries	\$ 411,961	\$ 485,650	\$ 439,000
150	Clerical Salaries	\$ 1,194,985	\$ 1,396,600	\$ 1,517,963
160	Crafts and Trade Salaries	\$ 480,835	\$ 556,500	\$ 630,706
170	Operative Salaries	\$ -	\$ -	\$ -
180	Service Work Salaries	\$ 1,192,773	\$ 1,521,000	\$ 1,480,849
190	Instructional Assistant Salaries	\$ 1,997,967	\$ 1,989,608	\$ 2,101,339
200	Benefits		\$ -	
210	Health Care Insurance	\$ 5,244,187	\$ 6,397,607	\$ 6,537,367
220	Social Security Contributions	\$ 1,902,128	\$ 2,333,864	\$ 2,450,204
230	Retirement Contributions	\$ 8,690,732	\$ 10,411,931	\$ 10,857,768
240	Tuition Reimbursement	\$ 105,000	\$ 90,000	\$ 90,000
250	Unemployment Compensation	\$ 40,000	\$ 25,000	\$ 30,000
260	Workers Compensation	\$ 133,300	\$ 120,000	\$ 132,000
280	Other Post Employment Benefits	\$ 18,000	\$ 20,000	\$ 20,000
290	Other Employee Benefits	\$ 40,500	\$ 154,000	\$ 559,830
300	Professional Services	\$ -	\$ -	\$ -
310	Administrative Services	\$ -	\$ -	\$ -
320	Professional Education Services	\$ 2,600,000	\$ 2,608,050	\$ 4,018,000
330	Other Professional Services	\$ 775,000	\$ 1,810,000	\$ 2,222,000
340	Technical Services	\$ -	\$ -	\$ -
350	Security Services	\$ 375,000	\$ 220,000	\$ 590,000
360	Safe Schools	\$ 300	\$ 56,100	\$ 150,000
390	Other Purchased Services	\$ 409,451	\$ 428,723	\$ 440,000
400	Property Services	\$ -	\$ -	\$ -
410	Cleaning Services	\$ 148,000	\$ 150,000	\$ 300,000
420	Utility Services	\$ 106,000	\$ 65,000	\$ 100,000
430	Repairs/Maintenance Services	\$ 162,000	\$ 404,599	\$ 670,000
440	Rentals	\$ 150,000	\$ 140,924	\$ 150,000
450	Construction Services	\$ 575,000	\$ 930,000	\$ 1,366,385
460	Extermination Services	\$ 7,500	\$ 8,000	\$ 15,000
490	Other Building Services	\$ -	\$ -	\$ -
500	Other Services	\$ -	\$ -	\$ -
510	Student Transportation	\$ 3,001,050	\$ 2,821,500	\$ 2,940,000
520	Insurance	\$ 330,000	\$ 384,300	\$ 470,000
530	Communications	\$ 135,012	\$ 122,750	\$ 145,000
540	Advertising	\$ 6,500	\$ 7,000	\$ 9,500
550	Printing & Binding	\$ 2,000	\$ -	\$ -
560	Tuition	\$ 6,526,745	\$ 8,925,001	\$ 8,250,000
580	Travel	\$ 36,263	\$ 29,200	\$ 106,500
590	Misc Purchased Services	\$ -	\$ -	\$ 17,000
600	Supplies		\$ -	
610	General Supplies	\$ 1,270,458	\$ 1,390,000	\$ 2,385,000
620	Energy	\$ 625,000	\$ 837,000	\$ 675,000
630	Food	\$ -	\$ -	\$ -
640	Books and Periodicals	\$ 250,000	\$ 400,000	\$ 1,120,000
650	Technology Supplies and Fees	\$ 130,000	\$ 1,061,000	\$ 1,170,000
700	Equipment	\$ -	\$ -	\$ -
720	Buildings	\$ -	\$ -	\$ -
750	EQUIP-ORIGNL/ADDITIONAL	\$ 140,000	\$ 100,500	\$ 100,000
760	EQUIP-REPLACEMENT	\$ 40,000	\$ 50,000	\$ 75,000
780	INFRASTRUCTURE Assets	\$ 5,000	\$ 5,000	\$ -
800	Other Fees			
810	Dues & Fees	\$ 49,880	\$ 46,604	\$ 60,000
830	Bond Interest Payments	\$ 1,075,989	\$ 1,100,596	\$ 1,122,952
840	Contingency	\$ 1,708,411	\$ 2,000,000	\$ -
860	Donation for Community	\$ 20,000	\$ 20,000	\$ 20,000
880	Refund Prior Years Receipts	\$ 5,500	\$ 20,000	\$ -
890	Misc Expenditures -	\$ 1,067,950	\$ 1,216,500	\$ 870,000
910	Bond Principal Payments	\$ 2,682,217	\$ 2,572,793	\$ 2,551,452
930	Fund Transfers	\$ -	\$ -	
	TOTAL EXPENDITURES	\$ 66,009,372	\$ 79,991,574	\$ 84,814,772
	revenues	\$ 64,583,921	\$ 79,311,939	\$ 84,777,136
	Balance with fund balance	\$ (1,425,451)	\$ (679,634.27)	\$ (37,636)