

2022-23 ANNUAL BUDGET



**BRANDON VALLEY
SCHOOL DISTRICT 49-2**

BRANDON VALLEY SCHOOL DISTRICT 49-2

2022-23 Budget

Board of Education

Ellie Saxer.....	2023
Gregg Ode.....	2024
Nick Scott	2024
David Bell.....	2025
Renee Ullom	2025

A Proposal of a Financial Plan for Providing Educational
Opportunities for the Children of our Community.

Submitted by:

Dr. Jarod Larson
Superintendent

Paul J. Lundberg, Business Manager
James A. Schobert, Assistant Business Manager

**BRANDON VALLEY SCHOOL DISTRICT
2022-23 BUDGET**

	General Fund	Capital Outlay Fund	Spec. Ed Fund	Bond Red. Fund	Food Service Fund
APPROPRIATIONS					
Instruction					
Brandon Elementary	2,972,700	274,600			
Valley Springs Elementary	589,900	32,000			
Robert Bennis Elementary	2,775,300	203,700			
Fred Assam Elementary	2,403,100	147,200			
Inspiration Elementary	1,456,300	87,200			
Intermediate School	3,562,300	307,000			
Middle School	3,166,200	661,200			
Senior High School	5,790,800	774,800			
Class Size Reduction Grant	141,600	0			
Gifted	39,300	0			
English-Second Language	312,300	0			
Title I	145,000	0			
Special Ed	0	23,400	6,818,200		
TOTAL INSTRUCTION	23,354,800	2,511,100	6,818,200	0	0
Support Services					
Guidance	1,000,500	0			
Health Services	305,200	0			
CARES Act	37,800	0			
Print Shop	13,000	100,000			
Curriculum Director	153,200	0			
Curriculum Staff	85,000	0			
In-Service Days	227,000	0			
District Computer Coordinator	470,100	0			
Library	395,200	75,000			
Board of Education	100,100	0			
Office of Superintendent	375,900	0			
Operations Manager	153,300	0			
BE Principal	216,800	0			
VSE Principal	117,600	0			
RBE Principal	210,700	0			
FAE Principal	203,300	0			
IE Principal	200,400	0			
Intermediate School Principal	404,300	0			
Middle School Principal	358,400	0			
Senior High Principal	624,400	0	0		
Special Ed Director	0	0	296,800		
Office of the Principals	0	20,400	0		
Theater Director	10,800	15,000	0		
Fiscal Services	500,100	0	0		
Operation of Plant	5,083,800	690,000	0		
Facilities Construction	0	9,300,000	0		
Land Acquisition	0	0	0		
Transportation	1,466,100	482,000	3,000		
Educational Co-op	0	0	1,555,000		0
Food Service	0	0	0	0	4,050,000
TOTAL SUPPORT SERVICES	12,713,000	10,682,400	1,854,800	0	4,050,000
NON-PROGRAMMED SERVICES	308,500	0	125,000	0	0
DEBT SERVICE	0	516,000	0	3,135,000	0
CO-CURRICULAR	933,700	40,500	0	0	0
OPERATING TRANSFER OUT	0	800,000	0	0	0
TOTAL APPROPRIATIONS	37,310,000	14,550,000	8,798,000	3,135,000	4,050,000

**BRANDON VALLEY SCHOOL DISTRICT
2022-23 BUDGET**

	General Fund	Capital Outlay Fund	Spec. Ed Fund	Bond Red. Fund	Food Service Fund
MEANS OF FINANCE					
REVENUE-LOCAL SOURCES					
Taxes	10,875,000	7,430,000	4,323,000	3,030,000	
Tuition	0				
Earnings from Investments	50,000				
Co-Curricular Activities	125,000				
All Other	490,000	25,000	132,000		2,735,000
TOTAL LOCAL	11,540,000	7,455,000	4,455,000	3,030,000	2,735,000
REVENUE-COUNTY SOURCES					
County Apportionment	160,000				
In Lieu of Taxes	0				
TOTAL COUNTY SOURCES	160,000	0	0	0	0
REVENUE-STATE SOURCES					
State Aid	21,825,000		3,100,000		
Apportionment	400,000				
Bank Franchise Tax	950,000				
Other	0				
TOTAL STATE SOURCES	23,175,000	0	3,100,000	0	0
REVENUE-FEDERAL SOURCES					
CARES/ESSER	815,000	540,000			
Title I	130,000				
Title III-ESL	5,000				
Title IV	15,000				
IDEA Part B/Preschool	0		943,000		
Title II & CSR	115,000				
Perkins Grant	0	30,000			
Other Grants	30,000				
Food Service Free/Reduced	0				835,000
Food Service Commodities	0				220,000
TOTAL FEDERAL SOURCES	1,110,000	570,000	943,000	0	1,055,000
Operating Transfers In	800,000	0	0	0	0
TOTAL REVENUE	36,785,000	8,025,000	8,498,000	3,030,000	3,790,000
Less expenditures (from previous page)	37,310,000	14,550,000	8,798,000	3,135,000	4,050,000
CURRENT YR BUDGET BALANCE	(525,000)	(6,525,000)	(300,000)	(105,000)	(260,000)
Estimated Fund Balance @6/30/22	8,118,297	7,877,723	1,584,277	1,500,719	2,929,324
Estimated Fund Balance @6/30/23	7,600,000	1,825,000	1,300,000	1,400,000	2,670,000

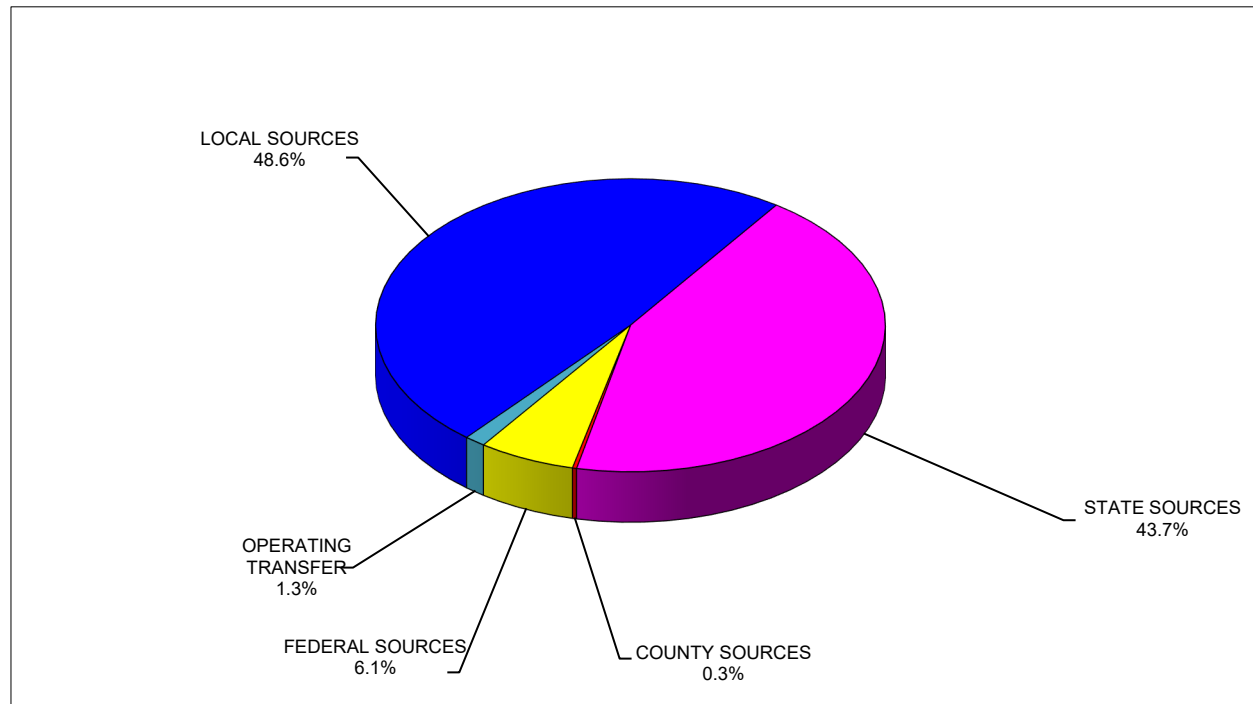
REVENUE

TOTAL BUDGET 2022-23

\$60,128,000

GENERAL	\$36,785,000
CAPITAL OUTLAY	8,025,000
SPECIAL EDUCATION	8,498,000
BOND REDEMPTION	3,030,000
FOOD SERVICE	3,790,000

LOCAL SOURCES	\$29,215,000
STATE SOURCES	26,275,000
COUNTY SOURCES	160,000
FEDERAL SOURCES	3,678,000
OPERATING TRANSFER	800,000

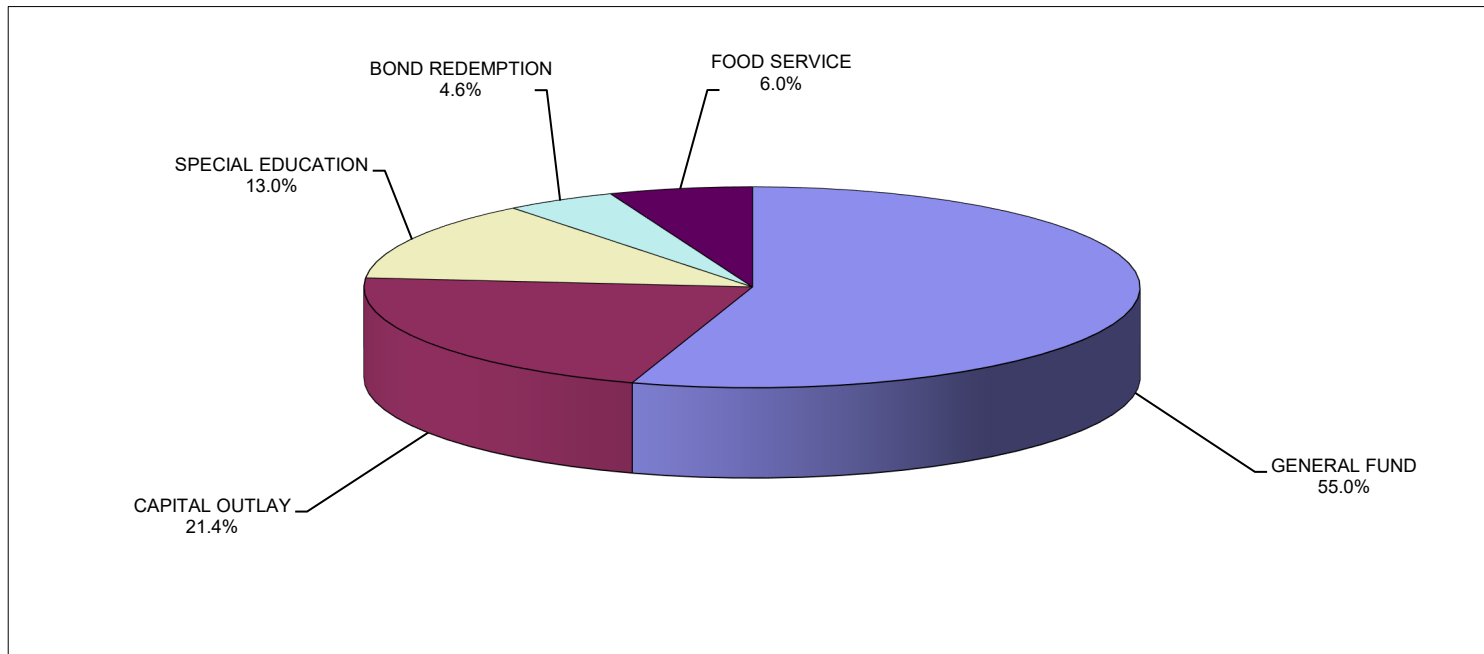


EXPENDITURES

TOTAL BUDGET 2022-23

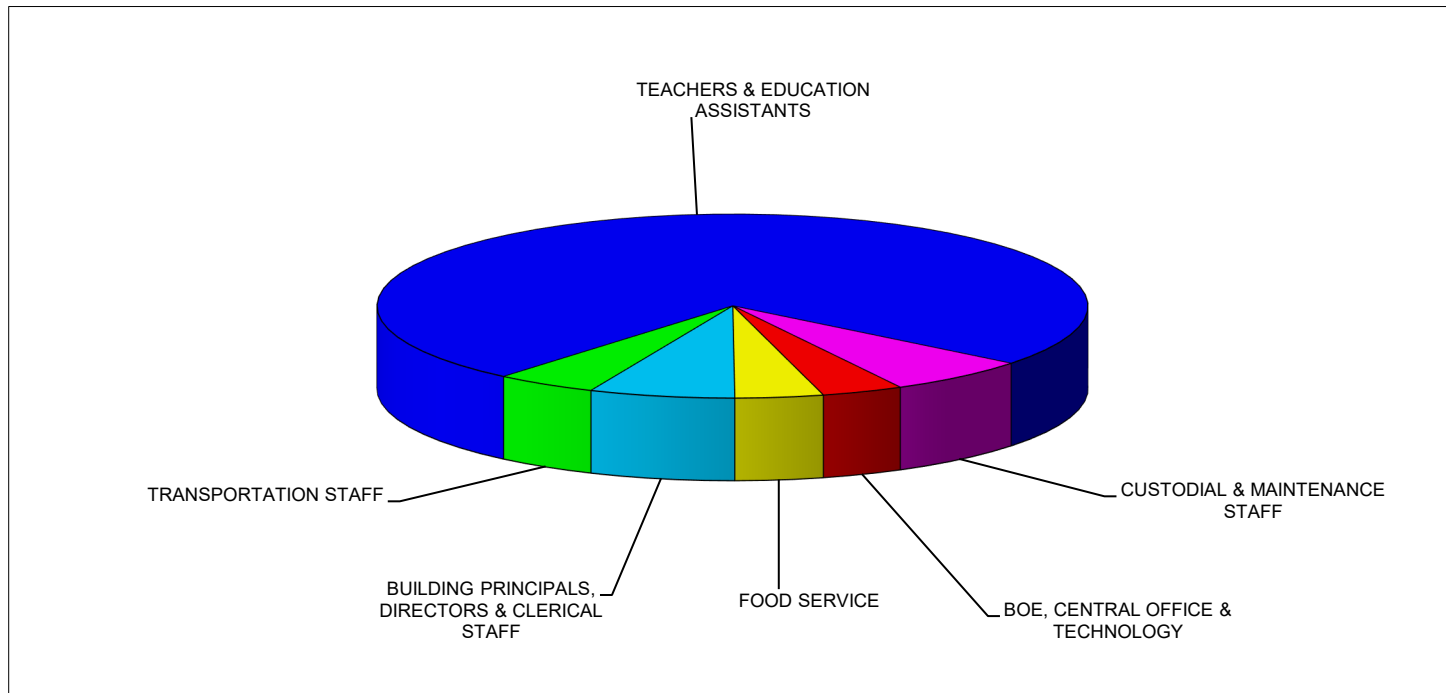
\$67,843,000

GENERAL FUND	\$37,310,000
CAPITAL OUTLAY	14,550,000
SPECIAL EDUCATION	8,798,000
BOND REDEMPTION	3,135,000
FOOD SERVICE	4,050,000



SALARIES 2022-23

74.6% of salaries paid are to Teachers & Education Assistants
6.5% of salaries paid are to Custodial & Maintenance Staff
3.7% of salaries paid are to BOE, Central Office & Technology
4.0% of salaries paid are to Food Service
6.6% of salaries paid are to Building Principals, Directors & Clerical Staff
4.6% of salaries paid are to Transportation Staff

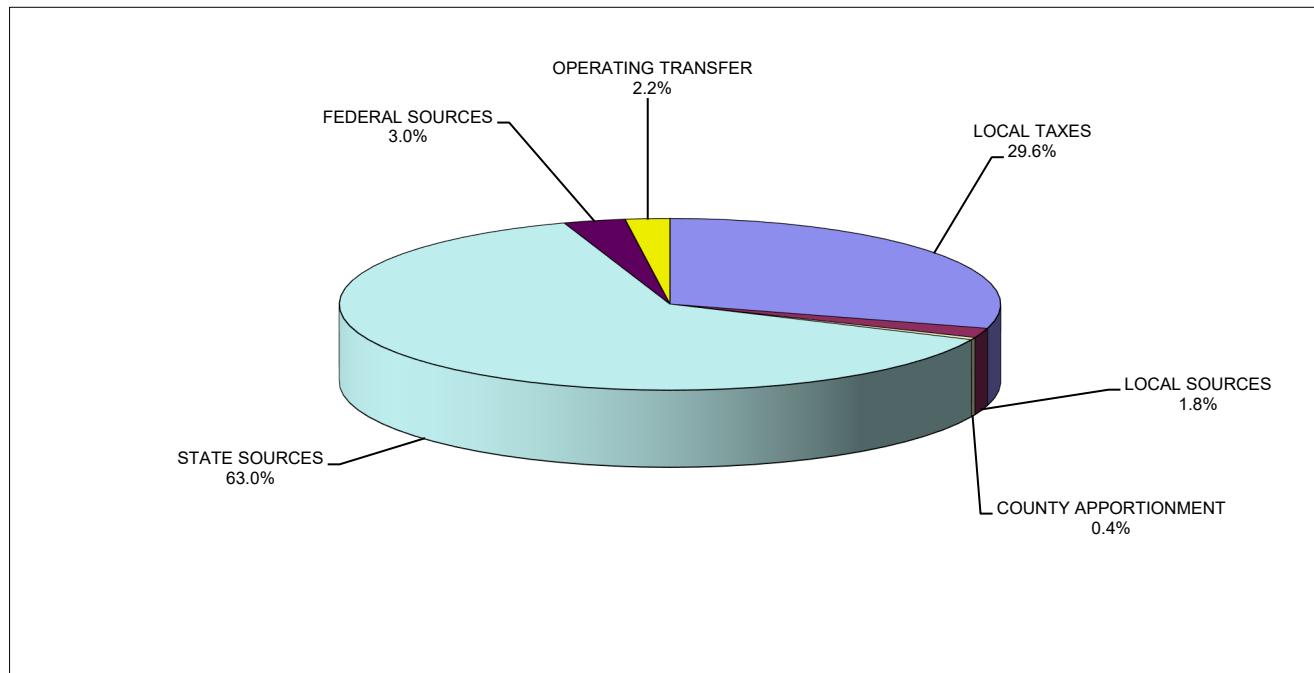


GENERAL FUND REVENUE 2022-23

\$36,785,000

WHERE IT COMES FROM
(REVENUE)

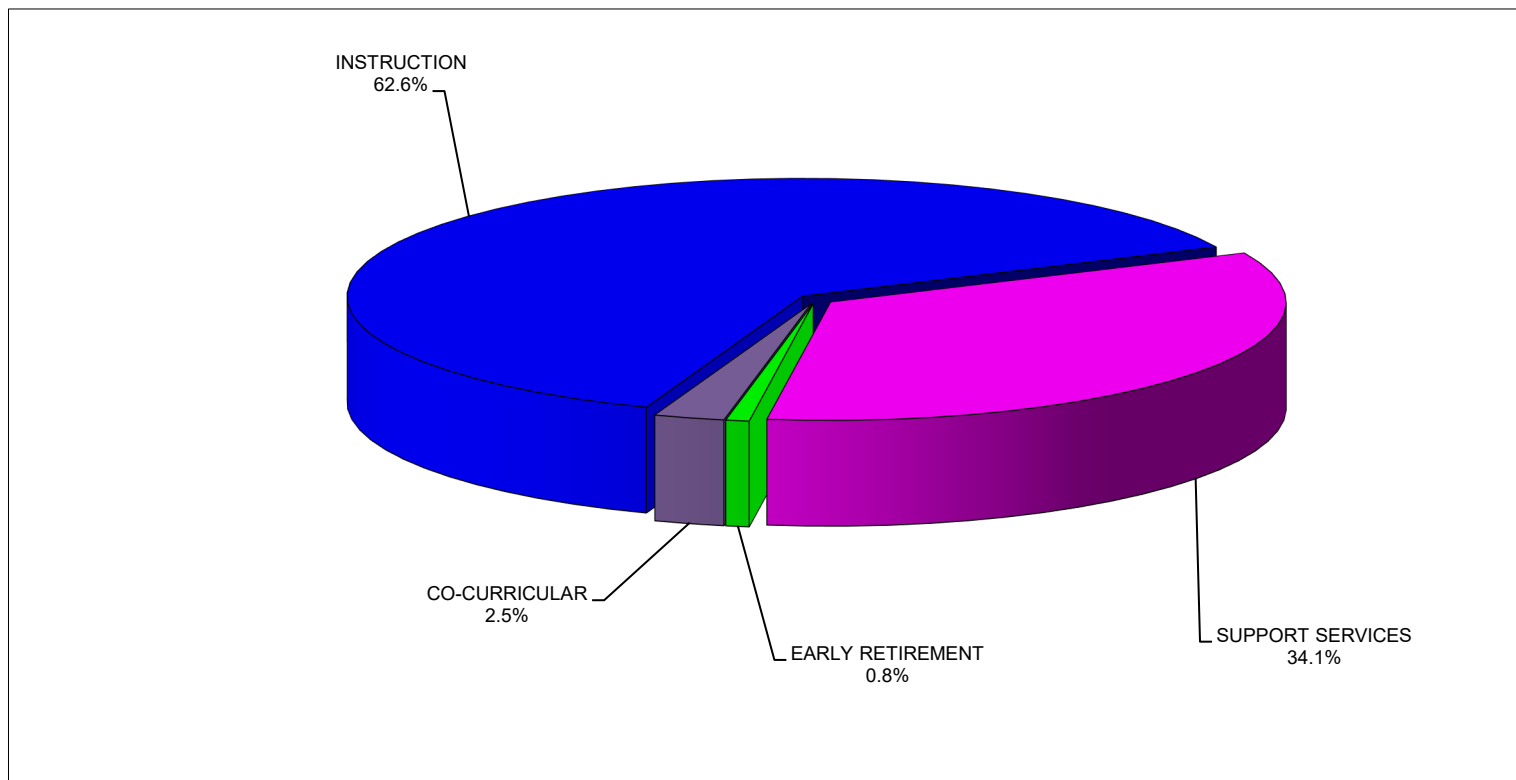
LOCAL TAXES	\$10,875,000
LOCAL SOURCES	665,000
COUNTY APPORTIONMENT	160,000
STATE SOURCES	23,175,000
FEDERAL SOURCES	1,110,000
OPERATING TRANSFER	800,000



GENERAL FUND EXPENDITURES 2022-23

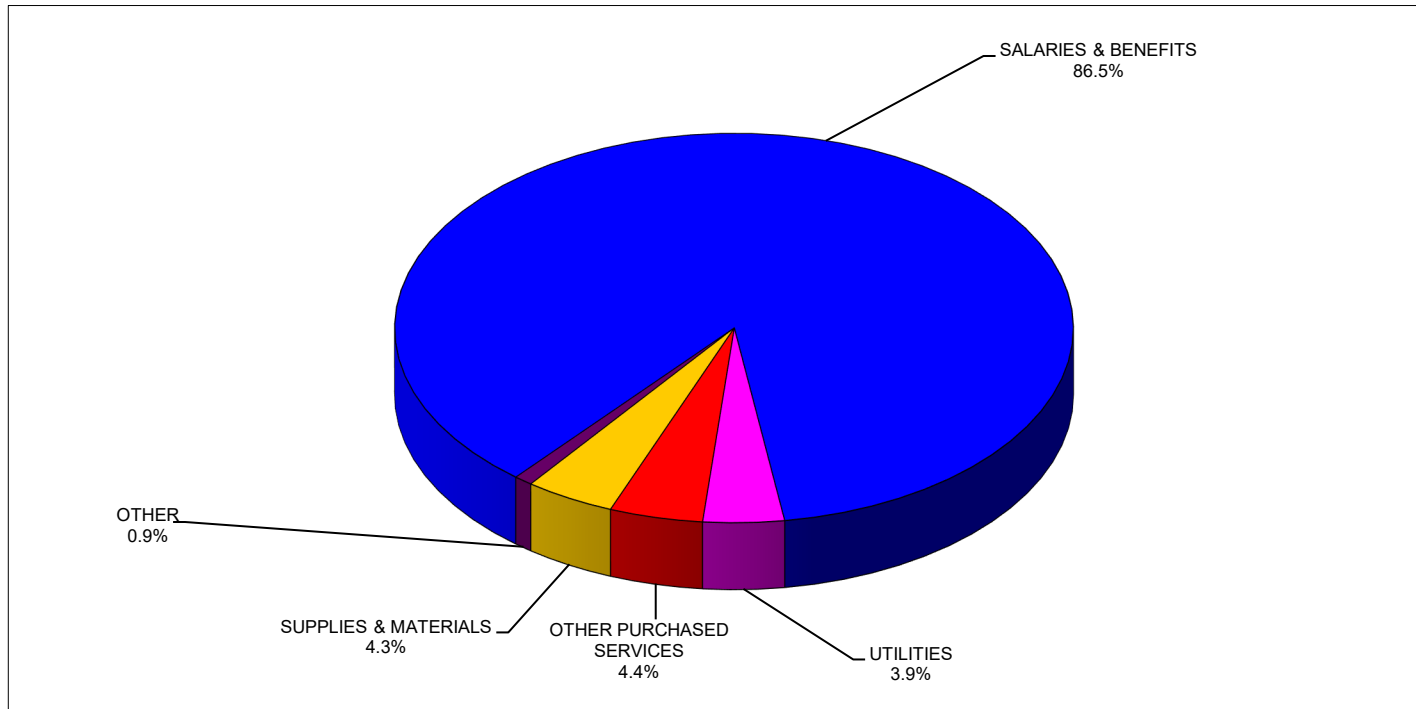
\$37,310,000

INSTRUCTION	\$23,354,800
SUPPORT SERVICES	12,713,000
EARLY RETIREMENT	308,500
CO-CURRICULAR	933,700



GENERAL FUND EXPENDITURES 2022-23 BY OBJECT LEVEL

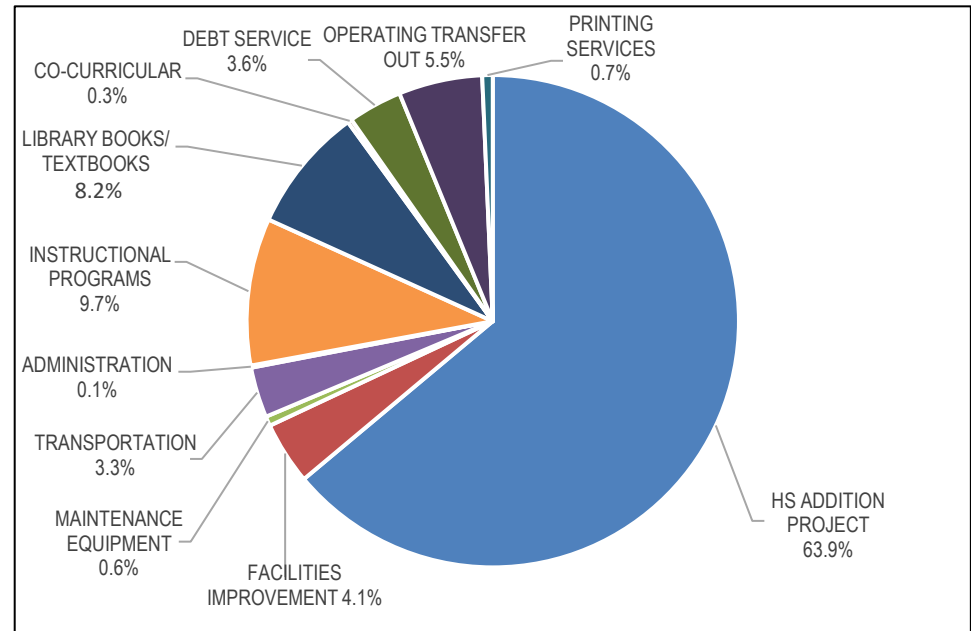
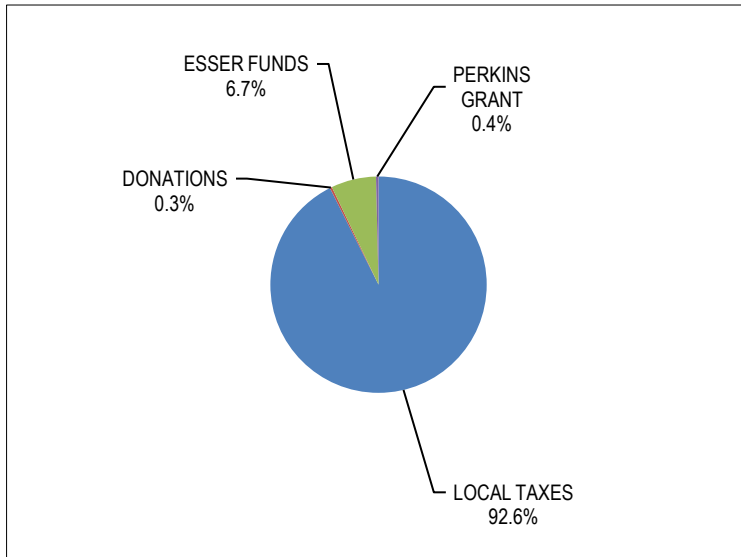
SALARIES & BENEFITS	\$32,280,200
UTILITIES	\$1,440,000
OTHER PURCHASED SERVICES	1,658,500
SUPPLIES & MATERIALS	1,597,000
OTHER	334,300
TOTAL	<u><u>\$37,310,000</u></u>



CAPITAL OUTLAY 2022-23

REVENUE	
LOCAL TAXES	\$7,430,000
DONATIONS	25,000
ESSER FUNDS	540,000
PERKINS GRANT	30,000
	<u>8,025,000</u>

EXPENSES	
HS ADDITION PROJECT	\$9,300,000
FACILITIES IMPROVEMENTS	598,000
MAINTENANCE EQUIPMENT	92,000
TRANSPORTATION	482,000
ADMINISTRATION	20,400
INSTRUCTIONAL PROGRAMS	1,406,100
LIBRARY BOOKS/TEXTBOOKS	1,195,000
CO-CURRICULAR	40,500
DEBT SERVICE	516,000
OPERATING TRANSFER OUT	800,000
PRINTING SERVICES	100,000
	<u>\$14,550,000</u>



2022-23 BUDGET

GENERAL FUND 10

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-	TOTAL GENERAL REVENUE	34,430,000.00	34,675,526.43	36,785,000.00	6.84%
10-1000	REVENUE FROM LOCAL TAXES	10,575,000.00	10,545,334.11	10,875,000.00	
10-1111	Ad Valorem, Current	9,700,000.00	9,750,156.97	10,000,000.00	
10-1121	Ad Valorem, Prior	100,000.00	56,409.20	100,000.00	
10-1131	Tax Deed Revenue	0.00	0.00	0.00	
10-1141	Gross Receipts	750,000.00	722,718.03	750,000.00	
10-1181	Mobile Home Taxes	0.00	0.00	0.00	
10-1190	Penalties & Interest	25,000.00	16,049.91	25,000.00	
10-1311	TUITION	0.00	0.00	0.00	
10-1511	INTEREST EARNED	5,000.00	1,763.22	50,000.00	
10-1700	CO-CURRICULAR	125,000.00	141,229.67	125,000.00	
10-1710	Admissions	75,000.00	79,778.00	75,000.00	
10-1730	Activity Tickets	25,000.00	21,875.00	25,000.00	
10-1790	Other	25,000.00	39,576.67	25,000.00	
10-1900	OTHER	435,000.00	529,753.86	465,000.00	
10-1910	Rental	25,000.00	24,668.86	25,000.00	
10-1911	Bus Fees	150,000.00	153,939.59	160,000.00	
10-1912	Parking Permits	70,000.00	66,547.00	70,000.00	
10-1920	Donations	25,000.00	15,163.37	25,000.00	
10-1960	Insurance & Judgements	10,000.00	14,412.93	10,000.00	
10-1973	Medicaid Indirect Services	25,000.00	24,387.78	25,000.00	
10-1990	Other	130,000.00	230,634.33	150,000.00	

2022-23 BUDGET

GENERAL FUND 10

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2000	REVENUE FROM COUNTY	140,000.00	148,052.21	160,000.00	
10-2111	County Apportionment	140,000.00	148,052.21	160,000.00	
10-2201	In Lieu of Taxes	0.00	0.00	0.00	
10-3000	REVENUE FROM STATE	20,625,000.00	20,555,043.15	23,175,000.00	
10-3111	State Aid	19,325,000.00	19,269,191.00	21,825,000.00	
10-3112	Apportionment	400,000.00	315,396.91	400,000.00	
10-3114	Bank Franchise Tax	900,000.00	970,455.24	950,000.00	
10-4000	REVENUE FROM FEDERAL	1,600,000.00	1,828,574.70	1,110,000.00	
10-4151	CARES/ESSER	1,300,000.00	1,540,104.00	815,000.00	
10-4160	Title III-ESL	5,000.00	5,110.00	5,000.00	
10-4173	Title II & CSR	115,000.00	104,391.00	115,000.00	
10-4176	Title I	135,000.00	130,471.00	130,000.00	
10-4177	Title IV	15,000.00	15,438.00	15,000.00	
10-4180	Perkins Grant	0.00	6,012.00	0.00	
10-4184	Other State Grants	30,000.00	27,048.70	30,000.00	
10-5110	Operating Transfers In	900,000.00	900,000.00	800,000.00	
10-5130	Sale of General Fixed Assets	25,000.00	25,775.51	25,000.00	
10-9999	EXISTING CASH BALANCE	0.00	0.00	0.00	

2022-23 BUDGET

CAPITAL OUTLAY 21

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
21-	CAPITAL OUTLAY REVENUE	8,145,000.00	7,684,418.47	8,025,000.00	-1.47%
21-1000	REVENUE FROM LOCAL	6,720,000.00	6,796,572.50	7,430,000.00	
21-1111	Ad Valorem, Current	6,660,000.00	6,754,648.42	7,370,000.00	
21-1121	Ad Valorem, Prior	50,000.00	34,729.36	50,000.00	
21-1131	Tax Deed Revenue	0.00	0.00	0.00	
21-1141	Gross Receipts	0.00	0.00	0.00	
21-1181	Mobile Home Taxes	0.00	0.00	0.00	
21-1190	Penalties & Interest	10,000.00	7,194.72	10,000.00	
21-1511	INTEREST EARNED	0.00	0.00	0.00	
21-1990	ALL OTHER	25,000.00	59,417.97	25,000.00	
21-1920	Donations	25,000.00	46,848.97	25,000.00	
21-1960	Insurance and Judgements	0.00	11,604.00	0.00	
21-1990	Other	0.00	965.00	0.00	
21-2000	REVENUE FROM COUNTY	0.00	0.00	0.00	
21-2201	In Lieu of Taxes	0.00	0.00	0.00	
21-3000	REVENUE FROM STATE	0.00	0.00	0.00	
21-4000	REVENUE FROM FEDERAL	1,400,000.00	828,428.00	570,000.00	
21-4151	CARES/ESSER	1,370,000.00	809,207.00	540,000.00	
21-4177	Perkins Grant	30,000.00	19,221.00	30,000.00	
21-5000	OTHER SOURCES	0.00	0.00	0.00	
21-5110	Operating Transfers In	0.00	0.00	0.00	
21-5130	Sale of Computers	0.00	0.00		
21-9999	EXISTING CASH BALANCE	0.00	0.00	0.00	

2022-23 BUDGET

SPECIAL EDUCATION 22

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
22-	SPECIAL EDUCATION REVENL	8,105,000.00	8,259,848.38	8,498,000.00	4.85%
22-1000	REVENUE FROM LOCAL	3,914,000.00	3,906,934.44	4,323,000.00	
22-1111	Ad Valorem, Current	3,880,000.00	3,882,093.86	4,300,000.00	
22-1121	Ad Valorem, Prior	30,000.00	20,609.71	20,000.00	
22-1131	Tax Deed Revenue	0.00	0.00	0.00	
22-1141	Gross Receipts	0.00	0.00	0.00	
22-1181	Mobile Home Taxes	0.00	0.00	0.00	
22-1190	Penalties & Interest	4,000.00	4,230.87	3,000.00	
22-1311	TUITION	0.00	0.00	0.00	
22-1511	INTEREST EARNED	0.00	0.00	0.00	
22-1900	ALL OTHER	132,000.00	148,885.94	132,000.00	
22-1920	Donations	1,000.00	1,000.00	1,000.00	
22-1941	Services-SDSD	0.00	0.00	0.00	
22-1972	Medicaid Direct Services	125,000.00	141,708.94	125,000.00	
22-1973	Medicaid Indirect Services	5,000.00	3,677.00	5,000.00	
22-1990	Other	1,000.00	2,500.00	1,000.00	
22-2000	REVENUE FROM COUNTY	0.00	0.00	0.00	
22-2201	In Lieu of Taxes	0.00	0.00	0.00	
22-3000	REVENUE FROM STATE	2,900,000.00	2,951,275.00	3,100,000.00	
22-3111	State Aid	2,900,000.00	2,951,275.00	3,100,000.00	
22-4000	REVENUE FROM FEDERAL	1,159,000.00	1,252,753.00	943,000.00	
22-4175	IDEA Part B 611	1,121,000.00	1,120,940.00	925,000.00	
22-4175.1	IDEA Part B 619	38,000.00	37,987.00	18,000.00	
22-4129	ESSER FUNDS	0.00	93,826.00	0.00	
22-9999	EXISTING CASH BALANCE	0.00	0.00	0.00	

2022-23 BUDGET

BOND REDEMPTION

MEANS OF FINANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
30-	BOND REDEMPTION REVENUE	3,030,000.00	3,670,388.83	3,030,000.00	0.00%
30-1000	REVENUE FROM LOCAL	3,030,000.00	3,088,948.84	3,030,000.00	
30-1111	Ad Valorem, Current	3,000,000.00	3,067,594.54	3,000,000.00	
30-1121	Ad Valorem, Prior	25,000.00	17,697.08	25,000.00	
30-1131	Tax Deed Revenue	0.00	0.00	0.00	
30-1141	Gross Receipts	0.00	0.00	0.00	
30-1181	Mobile Home Taxes	0.00	0.00	0.00	
30-1190	Penalties & Interest	5,000.00	3,657.22	5,000.00	
30-1511	INTEREST EARNED	0.00	0.00	0.00	
30-2000	REVENUE FROM COUNTY	0.00	0.00	0.00	
30-2201	In Lieu of Taxes	0.00	0.00	0.00	
30-3000	REVENUE FROM STATE	0.00	0.00	0.00	
30-5000	OTHER SOURCES	0.00	581,439.99	0.00	
30-5110	Operating Transfers In	0.00	581,439.99	0.00	
30-5123	Premium on Bonds Sold	0.00	0.00	0.00	
30-9999	EXISTING CASH BALANCE	0.00	0.00	0.00	

2022-23 BUDGET

Enrollment: **734**
 Teachers: **32.75 FTE**
 Aides: **5.5 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 BRANDON ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1000	INSTRUCTIONAL	21,546,200.00	21,571,037.15	23,354,800.00	8.39%
10(101)-1110	BRANDON ELEMENTARY	2,824,700.00	2,858,190.37	2,972,700.00	5.24%
10-1110-100	SALARIES	2,050,000.00	2,081,124.58	2,136,000.00	
10-1110-110	Regular	1,870,000.00	1,918,353.88	1,943,000.00	
10-1110-120	Substitute	45,000.00	39,163.75	59,000.00	
10-1110-140	Teacher Assistants/Tutors	135,000.00	123,606.95	134,000.00	
10-1110-200	EMPLOYEE BENEFITS	694,300.00	684,200.77	735,400.00	
10-1110-210	FICA	148,000.00	151,326.28	155,000.00	
10-1110-220	Retirement	121,000.00	119,987.87	125,000.00	
10-1110-230	Health Insurance	395,000.00	382,822.31	425,000.00	
10-1110-231	Dental Insurance	21,000.00	21,143.87	23,000.00	
10-1110-232	Other Insurance	0.00	0.00	0.00	
10-1110-233	Life Insurance	1,200.00	1,263.59	1,200.00	
10-1110-234	Disability Insurance	3,100.00	3,156.85	3,200.00	
10-1110-240	Workmen's Comp	5,000.00	4,500.00	3,000.00	
10-1110-250	Uemployment Insurance	0.00	0.00	0.00	
10-1110-300	PURCHASED SERVICES	5,000.00	486.46	5,000.00	
10-1110-310	Professional & Technical	0.00	0.00	0.00	
10-1110-323	Repairs	1,000.00	0.00	1,000.00	
10-1110-334	Travel	2,500.00	423.96	2,500.00	
10-1110-340	Communication	0.00	0.00	0.00	
10-1110-360	Printing	0.00	0.00	0.00	
10-1110-370	Tuition	0.00	0.00	0.00	
10-1110-390	Registration	1,500.00	62.50	1,500.00	

2022-23 BUDGET

GENERAL FUND 10 INSTRUCTIONAL SERVICES BRANDON ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	71,400.00	88,658.56	92,300.00	
10-1110-410.01	Art	2,500.00	2,118.30	3,000.00	
10-1110-410.03	General Supplies	25,000.00	27,987.87	28,000.00	
10-1110-410.07	Kindergarten	2,100.00	3,966.29	3,200.00	
10-1110-410.11	Music, Vocal	400.00	369.26	800.00	
10-1110-410.12	Physical Education	2,800.00	3,287.47	1,100.00	
10-1110-410.21	Grade 1	3,100.00	3,329.22	4,400.00	
10-1110-410.22	Grade 2	2,400.00	2,053.82	2,500.00	
10-1110-410.23	Grade 3	2,100.00	1,702.13	2,000.00	
10-1110-410.24	Grade 4	2,100.00	1,120.08	2,600.00	
10-1110-410.30	Computer	500.00	626.01	500.00	
10-1110-420	Texts	4,500.00	16,508.78	20,000.00	
10-1110-430	Instructional Software	23,700.00	25,461.88	24,000.00	
10-1110-440	Periodicals	200.00	127.45	200.00	
10-1110-490	Other	0.00	0.00	0.00	
10-1110-600	OTHER	4,000.00	3,720.00	4,000.00	
10-1110-640	Dues and Fees	4,000.00	3,720.00	4,000.00	
10-1110-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Enrollment: 98

Teachers: 7.5 FTE

Aides: 1.5 FTE

GENERAL FUND 10

INSTRUCTIONAL SERVICES

VALLEY SPRINGS ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(102)-1110	VALLEY SPRINGS ELEMENTAR'	638,400.00	636,520.77	589,900.00	-7.60%
10-1110-100	SALARIES	449,000.00	451,377.81	398,000.00	
10-1110-110	Regular	405,000.00	403,215.06	353,000.00	
10-1110-120	Substitute	8,000.00	13,269.00	10,000.00	
10-1110-140	Teacher Assistants	36,000.00	34,893.75	35,000.00	
10-1110-200	EMPLOYEE BENEFITS	165,400.00	166,286.71	165,900.00	
10-1110-210	FICA	32,500.00	31,871.00	28,500.00	
10-1110-220	Retirement	26,000.00	25,039.20	23,500.00	
10-1110-230	Health Insurance	100,000.00	102,695.45	107,000.00	
10-1110-231	Dental Insurance	5,000.00	5,070.20	4,700.00	
10-1110-232	Other Insurance	0.00	0.00	0.00	
10-1110-233	Llife Insurance	300.00	277.80	200.00	
10-1110-234	Disability Insurance	600.00	633.06	600.00	
10-1110-240	Workmen's Comp	1,000.00	700.00	1,400.00	
10-1110-300	PURCHASED SERVICES	2,000.00	877.16	2,000.00	
10-1110-310	Professional & Technical	0.00	0.00	0.00	
10-1110-323	Repairs	500.00	0.00	500.00	
10-1110-334	Travel	1,000.00	814.66	1,000.00	
10-1110-340	Communication	0.00	0.00	0.00	
10-1110-360	Printing	0.00	0.00	0.00	
10-1110-370	Tuition	0.00	0.00	0.00	
10-1110-390	Registration	500.00	62.50	500.00	

2022-23 BUDGET

GENERAL FUND 10 INSTRUCTIONAL SERVICES VALLEY SPRINGS ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	20,500.00	16,584.09	22,500.00	
10-1110-410.01	Art	1,000.00	1,017.23	400.00	
10-1110-410.03	General Supplies	6,000.00	5,328.51	6,000.00	
10-1110-410.07	Kindergarten	500.00	396.26	500.00	
10-1110-410.11	Music, Vocal	300.00	45.99	400.00	
10-1110-410.12	Physical Education	300.00	159.60	400.00	
10-1110-410.21	Grade 1	1,000.00	117.05	1,400.00	
10-1110-410.22	Grade 2	500.00	233.26	500.00	
10-1110-410.23	Grade 3	500.00	0.00	500.00	
10-1110-410.24	Grade 4	500.00	404.27	500.00	
10-1110-410.30	Computer	500.00	608.26	600.00	
10-1110-420	Texts	2,000.00	1,000.00	3,500.00	
10-1110-430	Instructional Software	7,400.00	7,273.66	7,800.00	
10-1110-440	Periodicals	0.00	0.00	0.00	
10-1110-490	Other	0.00	0.00	0.00	
10-1110-600	OTHER	1,500.00	1,395.00	1,500.00	
10-1110-640	Dues and Fees	1,500.00	1,395.00	1,500.00	
10-1110-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Enrollment: **582**
 Teachers: **30.25 FTE**
 Aides: **4.5 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 ROBERT BENNIS ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(103)-1110	ROBERT BENNIS ELEMENTARY	2,709,100.00	2,759,333.27	2,775,300.00	2.44%
10-1110-100	SALARIES	1,960,000.00	2,021,767.41	1,998,000.00	
10-1110-110	Regular	1,803,000.00	1,850,645.00	1,830,000.00	
10-1110-120	Substitute	45,000.00	61,959.50	54,000.00	
10-1110-140	Teacher Assistants/Tutors	112,000.00	109,162.91	114,000.00	
10-1110-200	EMPLOYEE BENEFITS	670,100.00	656,419.66	689,400.00	
10-1110-210	FICA	144,000.00	148,814.51	147,000.00	
10-1110-220	Retirement	116,000.00	115,404.09	117,000.00	
10-1110-230	Health Insurance	380,000.00	363,046.24	395,000.00	
10-1110-231	Dental Insurance	20,900.00	20,945.95	22,000.00	
10-1110-233	Life Insurance	1,200.00	1,181.14	1,300.00	
10-1110-234	Disability Insurance	3,000.00	3,027.73	3,100.00	
10-1110-240	Workmen's Comp	5,000.00	4,000.00	4,000.00	
10-1110-250	Unemployment Insurance	0.00	0.00	0.00	
10-1110-300	PURCHASED SERVICES	5,000.00	158.74	5,000.00	
10-1110-310	Professional & Technical	0.00	0.00	0.00	
10-1110-323	Repairs	1,000.00	0.00	1,000.00	
10-1110-334	Travel	2,500.00	96.24	2,500.00	
10-1110-340	Communication	0.00	0.00	0.00	
10-1110-360	Printing	0.00	0.00	0.00	
10-1110-370	Tuition	0.00	0.00	0.00	
10-1110-390	Registration	1,500.00	62.50	1,500.00	

2022-23 BUDGET

GENERAL FUND 10

INSTRUCTIONAL SERVICES
ROBERT BENNIS ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	70,000.00	77,267.46	78,900.00	
10-1110-410.01	Art	2,500.00	2,374.76	2,500.00	
10-1110-410.03	General Supplies	25,000.00	26,952.24	28,000.00	
10-1110-410.07	Kindergarten	1,600.00	1,547.92	2,000.00	
10-1110-410.11	Music, Vocal	500.00	356.70	800.00	
10-1110-410.12	Physical Education	1,500.00	1,326.24	1,600.00	
10-1110-410.21	Grade 1	2,100.00	2,287.67	3,300.00	
10-1110-410.22	Grade 2	2,700.00	2,721.44	2,600.00	
10-1110-410.23	Grade 3	1,700.00	1,645.62	2,000.00	
10-1110-410.24	Grade 4	1,200.00	1,705.48	2,000.00	
10-1110-410.30	Computer	500.00	445.43	900.00	
10-1110-420	Texts	3,700.00	8,911.79	6,000.00	
10-1110-430	Instructional Software	27,000.00	26,992.17	26,700.00	
10-1110-440	Periodicals	0.00	0.00	500.00	
10-1110-490	Other	0.00	0.00	0.00	
10-1110-600	OTHER	4,000.00	3,720.00	4,000.00	
10-1110-640	Dues and Fees	4,000.00	3,720.00	4,000.00	
10-1110-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Enrollment: **475**
 Teachers: **26.25 FTE**
 Aides: **4.0 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 FRED ASSAM ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(104)-1110	FRED ASSAM ELEMENTARY	2,227,700.00	2,230,900.63	2,403,100.00	7.87%
10-1110-100	SALARIES	1,579,000.00	1,594,253.26	1,699,000.00	
10-1110-110	Regular	1,445,000.00	1,476,710.88	1,562,000.00	
10-1110-120	Substitute	42,000.00	35,023.50	50,000.00	
10-1110-140	Teacher Assistants/Tutors	92,000.00	82,518.88	87,000.00	
10-1110-200	EMPLOYEE BENEFITS	574,000.00	576,224.63	618,500.00	
10-1110-210	FICA	112,000.00	112,822.13	120,000.00	
10-1110-220	Retirement	92,000.00	91,599.72	98,000.00	
10-1110-230	Health Insurance	344,000.00	347,455.03	376,000.00	
10-1110-231	Dental Insurance	18,000.00	16,915.29	17,000.00	
10-1110-233	Life Insurance	1,000.00	985.70	1,000.00	
10-1110-234	Disability Insurance	2,000.00	2,446.76	2,500.00	
10-1110-240	Workmen's Comp	5,000.00	4,000.00	4,000.00	
10-1110-250	Unemployment Insurance	0.00	0.00	0.00	
10-1110-300	PURCHASED SERVICES	5,000.00	434.53	5,000.00	
10-1110-310	Professional & Technical	0.00	0.00	0.00	
10-1110-323	Repairs	1,000.00	0.00	1,000.00	
10-1110-334	Travel	2,500.00	372.03	2,500.00	
10-1110-340	Communication	0.00	0.00	0.00	
10-1110-360	Printing	0.00	0.00	0.00	
10-1110-370	Tuition	0.00	0.00	0.00	
10-1110-390	Registration	1,500.00	62.50	1,500.00	

2022-23 BUDGET

GENERAL FUND 10

INSTRUCTIONAL SERVICES

FRED ASSAM ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	65,700.00	56,268.21	76,600.00	
10-1110-410.01	Art	1,000.00	1,195.81	1,000.00	
10-1110-410.03	General Supplies	25,000.00	18,191.18	25,000.00	
10-1110-410.07	Kindergarten	1,200.00	1,502.82	2,000.00	
10-1110-410.11	Music, Vocal	300.00	387.91	700.00	
10-1110-410.12	Physical Education	400.00	782.47	400.00	
10-1110-410.21	Grade 1	3,100.00	2,149.05	3,000.00	
10-1110-410.22	Grade 2	1,800.00	1,535.86	2,300.00	
10-1110-410.23	Grade 3	1,300.00	1,311.00	1,500.00	
10-1110-410.24	Grade 4	900.00	677.99	1,700.00	
10-1110-410.30	Computer	1,000.00	445.43	900.00	
10-1110-420	Texts	5,200.00	5,853.72	14,000.00	
10-1110-430	Instructional Software	24,400.00	22,107.52	24,000.00	
10-1110-440	Periodicals	100.00	127.45	100.00	
10-1110-490	Other	0.00	0.00	0.00	
10-1110-600	OTHER	4,000.00	3,720.00	4,000.00	
10-1110-640	Dues and Fees	4,000.00	3,720.00	4,000.00	
10-1110-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Enrollment: **284**
 Teachers: **17.25 FTE**
 Aides: **3.0 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 INSPIRATION ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(105)-1110	INSPIRATION ELEMENTARY	928,700.00	970,717.08	1,456,300.00	56.81%
10-1110-100	SALARIES	643,000.00	692,370.45	1,043,000.00	
10-1110-110	Regular	605,000.00	658,436.70	953,000.00	
10-1110-120	Substitute	15,000.00	10,405.00	18,000.00	
10-1110-140	Teacher Assistants/Tutors	23,000.00	23,528.75	72,000.00	
10-1110-200	EMPLOYEE BENEFITS	218,600.00	197,800.50	343,400.00	
10-1110-210	FICA	49,000.00	51,350.71	78,000.00	
10-1110-220	Retirement	38,000.00	39,402.19	61,000.00	
10-1110-230	Health Insurance	120,000.00	98,022.15	191,000.00	
10-1110-231	Dental Insurance	7,500.00	5,986.35	10,000.00	
10-1110-233	Life Insurance	600.00	358.75	400.00	
10-1110-234	Disability Insurance	1,000.00	880.35	1,000.00	
10-1110-240	Workmen's Comp	2,500.00	1,800.00	2,000.00	
10-1110-250	Unemployment Insurance	0.00	0.00	0.00	
10-1110-300	PURCHASED SERVICES	4,000.00	703.39	4,000.00	
10-1110-310	Professional & Technical	0.00	0.00	0.00	
10-1110-323	Repairs	0.00	0.00	0.00	
10-1110-334	Travel	2,500.00	703.39	2,500.00	
10-1110-340	Communication	0.00	0.00	0.00	
10-1110-360	Printing	0.00	0.00	0.00	
10-1110-370	Tuition	0.00	0.00	0.00	
10-1110-390	Registration	1,500.00	0.00	1,500.00	

2022-23 BUDGET

GENERAL FUND 10

INSTRUCTIONAL SERVICES

INSPIRATION ELEMENTARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	61,100.00	77,982.74	63,900.00	
10-1110-410.01	Art	2,000.00	1,978.94	1,000.00	
10-1110-410.03	General Supplies	20,000.00	28,199.23	25,000.00	
10-1110-410.07	Kindergarten	1,000.00	859.48	1,500.00	
10-1110-410.11	Music, Vocal	1,000.00	0.00	500.00	
10-1110-410.12	Physical Education	5,500.00	5,716.31	1,500.00	
10-1110-410.21	Grade 1	1,800.00	1,290.07	3,100.00	
10-1110-410.22	Grade 2	1,100.00	920.65	1,100.00	
10-1110-410.23	Grade 3	900.00	748.78	1,000.00	
10-1110-410.24	Grade 4	600.00	880.78	800.00	
10-1110-410.30	Computer	4,000.00	3,725.49	1,000.00	
10-1110-420	Texts	10,000.00	15,615.27	10,000.00	
10-1110-430	Instructional Software	13,200.00	18,047.74	17,400.00	
10-1110-440	Periodicals	0.00	0.00	0.00	
10-1110-490	Other	0.00	0.00	0.00	
10-1110-600	OTHER	2,000.00	1,860.00	2,000.00	
10-1110-640	Dues and Fees	2,000.00	1,860.00	2,000.00	
10-1110-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Enrollment: **764**
 Teachers: **39.5 FTE**
 Aides: **2.0 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 BRANDON VALLEY INTERMEDIATE SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(107)-1110	INTERMEDIATE SCHOOL	3,209,700.00	3,081,994.35	3,562,300.00	10.99%
10-1110-100	SALARIES	2,272,000.00	2,181,772.75	2,530,000.00	
10-1110-110	Regular	2,185,000.00	2,102,603.08	2,438,000.00	
10-1110-120	Substitute	40,000.00	35,592.50	48,000.00	
10-1110-140	Teaching Assistants/Tutors	47,000.00	43,577.17	44,000.00	
10-1110-200	EMPLOYEE BENEFITS	806,800.00	766,386.18	899,600.00	
10-1110-210	FICA	162,000.00	157,237.20	183,000.00	
10-1110-220	Retirement	135,000.00	125,901.56	149,000.00	
10-1110-230	Health Insurance	475,000.00	451,763.48	532,000.00	
10-1110-231	Dental Insurance	23,000.00	21,837.00	24,600.00	
10-1110-233	Life Insurance	1,300.00	1,265.00	1,300.00	
10-1110-234	Disability Insurance	3,500.00	3,381.94	3,700.00	
10-1110-240	Workmen's Comp	7,000.00	5,000.00	6,000.00	
10-1110-250	Unemployment Insurance	0.00	0.00	0.00	
10-1110-300	PURCHASED SERVICES	7,000.00	19,043.41	7,000.00	
10-1110-310	Professional & Technical	1,000.00	1,300.00	0.00	
10-1110-323	Repairs	1,000.00	1,833.66	2,000.00	
10-1110-334	Travel	3,000.00	974.75	3,000.00	
10-1110-340	Communication	0.00	0.00	0.00	
10-1110-360	Printing	0.00	0.00	0.00	
10-1110-370	Tuition	0.00	14,850.00	0.00	
10-1110-390	Registration	2,000.00	85.00	2,000.00	

2022-23 BUDGET

GENERAL FUND 10

INSTRUCTIONAL SERVICES

BRANDON VALLEY INTERMEDIATE SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1110-400	SUPPLIES & MATERIALS	118,900.00	110,142.01	120,700.00	
10-1110-410.01	Art	6,000.00	5,479.08	7,500.00	
10-1110-410.02	Business Ed	0.00	0.00	0.00	
10-1110-410.03	General Supplies	25,000.00	19,211.65	25,000.00	
10-1110-410.05	Foreign Language	0.00	0.00	0.00	
10-1110-410.06	Home Ec	0.00	0.00	0.00	
10-1110-410.08	Language Arts	1,800.00	1,385.76	3,000.00	
10-1110-410.09	Math	2,200.00	1,501.20	3,400.00	
10-1110-410.10	Instrumental Music	4,000.00	2,179.65	4,400.00	
10-1110-410.11	Vocal Music	900.00	535.56	1,200.00	
10-1110-410.12	Physical Ed	1,000.00	2,052.80	500.00	
10-1110-410.13	Science	7,600.00	6,755.14	5,000.00	
10-1110-410.14	Social Studies	1,200.00	630.31	1,400.00	
10-1110-410.17	Industrial Tech.	0.00	0.00	0.00	
10-1110-410.30	Computer	2,700.00	2,745.46	1,100.00	
10-1110-410.31	Exploratories	0.00	0.00	0.00	
10-1110-420	Texts	21,000.00	17,468.96	25,000.00	
10-1110-430	Instructional Software	45,200.00	49,726.68	43,000.00	
10-1110-440	Periodicals	300.00	469.76	200.00	
10-1110-490	Other	0.00	0.00	0.00	
10-1110-600	OTHER	5,000.00	4,650.00	5,000.00	
10-1110-640	Dues and Fees	5,000.00	4,650.00	5,000.00	
10-1110-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Enrollment: **722**
 Teachers: **37.5 FTE**
 Aides:

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 BRANDON VALLEY MIDDLE SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1120	MIDDLE SCHOOL	2,945,800.00	2,936,323.24	3,166,200.00	7.48%
10-1120-100	SALARIES	2,055,000.00	2,062,148.68	2,213,000.00	
10-1120-110	Regular	2,015,000.00	2,007,275.64	2,168,000.00	
10-1120-120	Substitute	25,000.00	42,210.00	30,000.00	
10-1120-140	Teaching Assistants/Tutors	2,000.00	1,175.00	2,000.00	
10-1120-150	Activity	13,000.00	11,488.04	13,000.00	
10-1120-200	EMPLOYEE BENEFITS	661,800.00	666,272.19	762,700.00	
10-1120-210	FICA	152,000.00	148,465.53	156,500.00	
10-1120-220	Retirement	123,000.00	119,043.60	129,300.00	
10-1120-230	Health Insurance	357,000.00	371,474.92	448,000.00	
10-1120-231	Dental Insurance	19,000.00	18,473.60	19,600.00	
10-1120-233	Life Insurance	1,100.00	1,142.14	1,100.00	
10-1120-234	Disability Insurance	3,200.00	3,122.40	3,200.00	
10-1120-240	Workmen's Comp	6,500.00	4,550.00	5,000.00	
10-1120-250	Unemployment Insurance	0.00		0.00	
10-1120-300	PURCHASED SERVICES	106,500.00	99,944.71	73,500.00	
10-1120-310	Professional & Technical	4,500.00	495.00	6,500.00	
10-1120-323	Repairs	2,000.00	2,199.40	5,000.00	
10-1120-334	Travel	3,000.00	2,424.31	5,000.00	
10-1120-340	Communication	0.00	0.00	0.00	
10-1120-360	Printing	0.00	0.00	0.00	
10-1120-370	Tuition	95,000.00	92,160.00	55,000.00	
10-1120-390	Registration	2,000.00	2,666.00	2,000.00	

2022-23 BUDGET

GENERAL FUND 10

INSTRUCTIONAL SERVICES

BRANDON VALLEY MIDDLE SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1120-400	SUPPLIES & MATERIALS	117,500.00	103,307.66	112,000.00	
10-1120-410.01	Art	3,000.00	4,883.74	10,000.00	
10-1120-410.02	Business Ed	0.00	0.00	0.00	
10-1120-410.03	General Supplies	25,000.00	17,662.71	25,000.00	
10-1120-410.05	Foreign Language	0.00	0.00	0.00	
10-1120-410.06	Home Ec	3,800.00	2,574.79	3,500.00	
10-1120-410.08	Language Arts	2,900.00	2,256.32	3,000.00	
10-1120-410.09	Math	1,100.00	671.16	2,300.00	
10-1120-410.10	Instrumental Music	4,800.00	1,824.37	5,500.00	
10-1120-410.11	Vocal Music	1,000.00	412.50	3,000.00	
10-1120-410.12	Physical Ed	2,500.00	3,024.58	3,500.00	
10-1120-410.13	Science	10,800.00	9,075.14	9,300.00	
10-1120-410.14	Social Studies	1,400.00	974.06	1,700.00	
10-1120-410.17	Industrial Tech.	0.00	0.00	0.00	
10-1120-410.30	Computer	2,800.00	2,657.23	9,000.00	
10-1120-410.31	Exploratories	0.00	0.00	0.00	
10-1120-420	Texts	22,000.00	19,870.10	11,000.00	
10-1120-430	Instructional Software	36,000.00	37,420.96	25,000.00	
10-1120-440	Periodicals	400.00	0.00	200.00	
10-1120-490	Other	0.00	0.00	0.00	
10-1120-600	OTHER	5,000.00	4,650.00	5,000.00	
10-1120-640	Dues and Fees	5,000.00	4,650.00	5,000.00	
10-1120-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Enrollment: **1,416**
 Teachers: **54.5 FTE**
 Aides: **2.0 FTE**

GENERAL FUND 10
 INSTRUCTIONAL SERVICES
 BRANDON VALLEY HIGH SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1130	HIGH SCHOOL	5,426,300.00	5,483,813.81	5,790,800.00	6.72%
10-1130-100	SALARIES	3,451,000.00	3,482,623.21	3,674,000.00	
10-1130-110	Regular	3,260,000.00	3,259,357.94	3,470,000.00	
10-1130-120	Substitute	40,000.00	61,186.00	48,000.00	
10-1130-140	Teaching Assistants/Tutors	46,000.00	43,066.94	46,000.00	
10-1130-150	Activity	105,000.00	119,012.33	110,000.00	
10-1130-200	EMPLOYEE BENEFITS	1,179,000.00	1,174,096.72	1,322,800.00	
10-1130-210	FICA	250,000.00	250,810.28	266,200.00	
10-1130-220	Retirement	205,000.00	199,813.27	218,000.00	
10-1130-230	Health Insurance	675,000.00	678,140.03	790,000.00	
10-1130-231	Dental Insurance	33,000.00	32,328.40	34,000.00	
10-1130-233	Life Insurance	2,000.00	1,809.24	2,000.00	
10-1130-234	Disability Insurance	5,500.00	5,245.50	5,600.00	
10-1130-240	Workmen's Comp	8,500.00	5,950.00	7,000.00	
10-1130-250	Unemployment Insurance	0.00	0.00	0.00	
10-1130-300	PURCHASED SERVICES	449,000.00	550,199.19	503,000.00	
10-1130-310	Professional & Technical	112,000.00	129,394.50	115,000.00	
10-1130-323	Repairs	7,000.00	6,454.77	8,000.00	
10-1130-334	Travel	15,000.00	18,727.52	15,000.00	
10-1130-340	Communication	0.00	0.00	0.00	
10-1130-360	Printing	0.00	0.00	0.00	
10-1130-370	Tuition	300,000.00	382,910.00	350,000.00	
10-1130-390	Registration	15,000.00	12,712.40	15,000.00	

2022-23 BUDGET

GENERAL FUND 10

INSTRUCTIONAL SERVICES
BRANDON VALLEY HIGH SCHOOL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1130-400	SUPPLIES & MATERIALS	331,300.00	261,575.69	274,000.00	
10-1130-410.01	Art	10,000.00	9,169.64	12,500.00	
10-1130-410.02	Business Ed	0.00	0.00	0.00	
10-1130-410.03	General Supplies	35,000.00	33,878.66	35,000.00	
10-1130-410.05	Foreign Language	2,100.00	1,826.38	2,500.00	
10-1130-410.06	Home Ec	7,500.00	6,295.01	7,500.00	
10-1130-410.08	Language Arts	27,000.00	27,265.19	21,000.00	
10-1130-410.09	Math	0.00	0.00	0.00	
10-1130-410.10	Instrumental Music	17,000.00	18,123.54	18,000.00	
10-1130-410.11	Vocal Music	4,000.00	638.08	4,000.00	
10-1130-410.12	Physical Ed	3,000.00	1,491.64	10,000.00	
10-1130-410.13	Science	42,500.00	38,642.26	39,000.00	
10-1130-410.14	Social Studies	300.00	177.50	700.00	
10-1130-410.15	Vocational Ag	0.00	0.00	0.00	
10-1130-410.16	Woodshop	10,000.00	10,437.12	13,000.00	
10-1130-410.17	Industrial Tech.	10,000.00	12,618.07	9,000.00	
10-1130-410.30	Computer	6,500.00	1,807.43	2,500.00	
10-1130-420	Texts	27,000.00	31,514.81	18,500.00	
10-1130-430	Instructional Software	126,000.00	66,642.76	79,000.00	
10-1130-440	Periodicals	3,400.00	1,047.60	1,800.00	
10-1130-490	Other	0.00	0.00	0.00	
10-1130-600	OTHER	16,000.00	15,319.00	17,000.00	
10-1130-640	Dues and Fees	16,000.00	15,319.00	17,000.00	
10-1130-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

Teachers: **2.0 FTE (INCLUDED IN BLDGS)**

INSTRUCTIONAL SERVICES

CLASS SIZE REDUCTION

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1150	CLASS SIZE REDUCTION GRAN'	128,700.00	119,829.38	141,600.00	10.02%
10-1150-100	SALARIES	98,000.00	96,415.04	106,000.00	
10-1150-110	Regular	98,000.00	96,415.04	106,000.00	
10-1150-120	Substitute	0.00	0.00	0.00	
10-1150-200	EMPLOYEE BENEFITS	30,700.00	23,414.34	35,600.00	
10-1150-210	FICA	7,500.00	7,285.86	8,000.00	
10-1150-220	Retirement	6,000.00	5,784.97	6,400.00	
10-1150-230	Health Insurance	15,000.00	8,921.77	19,000.00	
10-1150-231	Dental Insurance	1,200.00	702.80	1,300.00	
10-1150-233	Life Insurance	100.00	66.00	100.00	
10-1150-234	Disability Insurance	200.00	152.94	200.00	
10-1150-240	Workmen's Comp	700.00	500.00	600.00	
10-1150-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-1150-310	Professional & Technical	0.00	0.00	0.00	
10-1150-323	Repairs	0.00	0.00	0.00	
10-1150-334	Travel	0.00	0.00	0.00	
10-1150-340	Communication	0.00	0.00	0.00	
10-1150-360	Printing	0.00	0.00	0.00	
10-1150-390	Registration	0.00	0.00	0.00	
10-1150-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-1150-410	Supplies	0.00	0.00	0.00	
10-1150-420	Texts	0.00	0.00	0.00	
10-1150-430	Instructional Software	0.00	0.00	0.00	
10-1150-440	Periodicals	0.00	0.00	0.00	
10-1150-490	Other	0.00	0.00	0.00	
10-1150-600	OTHER	0.00	0.00	0.00	
10-1150-640	Dues and Fees	0.00	0.00	0.00	
10-1150-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

of Students: **50**
Teachers: **0.5 FTE**

GENERAL FUND 10
INSTRUCTIONAL SERVICES
GIFTED PROGRAM

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1210	GIFTED PROGRAM	73,500.00	64,120.91	39,300.00	-46.53%
10-1210-100	SALARIES	54,000.00	53,045.04	25,000.00	
10-1210-110	Regular	54,000.00	53,045.04	25,000.00	
10-1210-120	Substitute	0.00	0.00	0.00	
10-1210-200	EMPLOYEE BENEFITS	16,900.00	10,173.60	9,300.00	
10-1210-210	FICA	4,000.00	3,975.43	2,000.00	
10-1210-220	Retirement	3,200.00	3,131.75	1,600.00	
10-1210-230	Health Insurance	8,600.00	2,751.36	5,000.00	
10-1210-231	Dental Insurance	600.00	0.00	300.00	
10-1210-233	Life Insurance	100.00	33.00	100.00	
10-1210-234	Disability Insurance	100.00	82.06	100.00	
10-1210-240	Workmen's Comp	300.00	200.00	200.00	
10-1210-300	PURCHASED SERVICES	0.00	150.00	0.00	
10-1210-310	Professional & Technical	0.00	0.00	0.00	
10-1210-323	Repairs	0.00	0.00	0.00	
10-1210-334	Travel	0.00	0.00	0.00	
10-1210-340	Communication	0.00	0.00	0.00	
10-1210-360	Printing	0.00	0.00	0.00	
10-1210-390	Registration	0.00	150.00	0.00	
10-1210-400	SUPPLIES & MATERIALS	2,600.00	752.27	5,000.00	
10-1210-410	Supplies	2,000.00	752.27	2,000.00	
10-1210-420	Texts	600.00	0.00	3,000.00	
10-1210-430	Instructional Software	0.00	0.00	0.00	
10-1210-440	Periodicals	0.00	0.00	0.00	
10-1210-490	Other	0.00	0.00	0.00	
10-1210-600	OTHER	0.00	0.00	0.00	
10-1210-640	Dues and Fees	0.00		0.00	
10-1210-690	Other	0.00		0.00	

2022-23 BUDGET

of Students: 85

Teachers: 3.0 FTE

Aides: 2.0 FTE

GENERAL FUND 10

INSTRUCTIONAL SERVICES
ENGLISH-SECOND LANGUAGE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1250	ENGLISH-SECOND LANGUAGE	296,000.00	298,822.78	312,300.00	5.51%
10-1250-100	SALARIES	208,000.00	211,699.35	217,000.00	
10-1250-110	Regular	158,000.00	159,131.96	166,000.00	
10-1250-120	Substitute	2,000.00	1,629.00	2,000.00	
10-1250-140	Teaching Assistants/Tutors	48,000.00	50,938.39	49,000.00	
10-1250-200	EMPLOYEE BENEFITS	82,000.00	80,406.47	89,300.00	
10-1250-210	FICA	14,700.00	15,375.13	15,800.00	
10-1250-220	Retirement	12,700.00	12,283.14	13,000.00	
10-1250-230	Health Insurance	50,000.00	48,678.46	56,000.00	
10-1250-231	Dental Insurance	3,000.00	2,911.60	3,100.00	
10-1250-233	Life Insurance	200.00	159.50	200.00	
10-1250-234	Disability Insurance	400.00	298.64	400.00	
10-1250-240	Workmen's Comp	1,000.00	700.00	800.00	
10-1250-300	PURCHASED SERVICES	1,000.00	254.64	1,000.00	
10-1250-310	Professional & Technical	0.00	0.00	0.00	
10-1250-323	Repairs	0.00	0.00	0.00	
10-1250-334	Travel	1,000.00	254.64	1,000.00	
10-1250-340	Communication	0.00	0.00	0.00	
10-1250-360	Printing	0.00	0.00	0.00	
10-1250-390	Registration	0.00	0.00	0.00	
10-1250-400	SUPPLIES & MATERIALS	5,000.00	6,462.32	5,000.00	
10-1250-410	Supplies	2,000.00	6,244.32	2,000.00	
10-1250-420	Texts	3,000.00	218.00	3,000.00	
10-1250-430	Instructional Software	0.00	0.00	0.00	
10-1250-440	Periodicals	0.00	0.00	0.00	
10-1250-490	Other	0.00	0.00	0.00	
10-1250-600	OTHER	0.00	0.00	0.00	
10-1250-640	Dues and Fees	0.00	0.00	0.00	
10-1250-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

of Students: **50**
Teachers: **2.0 FTE**

GENERAL FUND 10
INSTRUCTIONAL SERVICES
TITLE I

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-1270	TITLE I	137,600.00	130,470.56	145,000.00	5.38%
10-1270-100	SALARIES	97,000.00	94,112.04	101,000.00	
10-1270-110	Regular	97,000.00	94,112.04	101,000.00	
10-1270-120	Substitute	0.00	0.00	0.00	
10-1270-140	Tutors	0.00	0.00		
10-1270-200	EMPLOYEE BENEFITS	40,000.00	35,487.99	43,200.00	
10-1270-210	FICA	7,000.00	6,698.71	7,200.00	
10-1270-220	Retirement	6,000.00	5,612.27	6,100.00	
10-1270-230	Health Insurance	24,000.00	21,748.69	27,000.00	
10-1270-231	Dental Insurance	1,200.00	1,204.80	1,300.00	
10-1270-233	Life Insurance	200.00	66.00	200.00	
10-1270-234	Disability Insurance	200.00	157.52	200.00	
10-1270-240	Workmen's Comp	1,400.00	0.00	1,200.00	
10-1270-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-1270-310	Professional & Technical	0.00	0.00	0.00	
10-1270-323	Repairs	0.00	0.00	0.00	
10-1270-332	Mileage	0.00	0.00	0.00	
10-1270-334	Travel	0.00	0.00	0.00	
10-1270-340	Communication	0.00	0.00	0.00	
10-1270-360	Printing	0.00	0.00	0.00	
10-1270-390	Registration	0.00	0.00	0.00	
10-1270-400	SUPPLIES & MATERIALS	600.00	870.53	800.00	
10-1270-410	Supplies	600.00	870.53	800.00	
10-1270-420	Texts	0.00	0.00	0.00	
10-1270-430	Instructional Software	0.00	0.00	0.00	
10-1270-440	Periodicals	0.00	0.00	0.00	
10-1270-490	Other	0.00	0.00	0.00	
10-1270-600	OTHER	0.00	0.00	0.00	
10-1270-640	Dues and Fees	0.00	0.00	0.00	
10-1270-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Teachers: **12.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

GUIDANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2000	SUPPORT SERVICES	12,049,100.00	12,155,178.69	12,713,000.00	5.51%
10-2120	GUIDANCE	739,000.00	738,622.52	1,000,500.00	35.39%
10-2120-100	SALARIES	536,000.00	535,925.92	722,000.00	
10-2120-110	Regular	536,000.00	535,925.92	722,000.00	
10-2120-120	Substitute	0.00	0.00	0.00	
10-2120-200	EMPLOYEE BENEFITS	193,500.00	191,071.46	266,900.00	
10-2120-210	FICA	37,500.00	37,143.98	51,000.00	
10-2120-220	Retirement	32,000.00	31,528.51	43,600.00	
10-2120-230	Health Insurance	115,000.00	114,724.93	162,000.00	
10-2120-231	Dental Insurance	5,400.00	4,819.20	6,900.00	
10-2120-233	Life Insurance	300.00	288.48	400.00	
10-2120-234	Disability Insurance	800.00	816.36	1,000.00	
10-2120-240	Workmen's Comp	2,500.00	1,750.00	2,000.00	
10-2120-300	PURCHASED SERVICES	6,500.00	7,190.97	8,600.00	
10-2120-310	Professional & Technical	5,000.00	5,984.00	5,600.00	
10-2120-323	Repairs	0.00	0.00	0.00	
10-2120-334	Travel	800.00	1,151.97	800.00	
10-2120-340	Communication	0.00	0.00	0.00	
10-2120-360	Printing	0.00	0.00	0.00	
10-2120-390	Registration	700.00	55.00	2,200.00	
10-2120-400	SUPPLIES & MATERIALS	3,000.00	4,434.17	3,000.00	
10-2120-410	Supplies	3,000.00	4,434.17	3,000.00	
10-2120-420	Texts	0.00	0.00	0.00	
10-2120-430	Software	0.00	0.00	0.00	
10-2120-440	Periodicals	0.00	0.00	0.00	
10-2120-490	Other	0.00	0.00	0.00	
10-2120-600	OTHER	0.00	0.00	0.00	
10-2120-640	Dues and Fees	0.00	0.00	0.00	
10-2120-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

HEALTH SERVICES

Staff: **4.0 FTE**

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2131	HEALTH SERVICES	278,400.00	281,483.20	305,200.00	9.63%
10-2131-100	SALARIES	187,000.00	189,186.92	199,000.00	
10-2131-110	Regular	182,000.00	181,049.92	192,000.00	
10-2131-120	Substitute	5,000.00	8,137.00	7,000.00	
10-2131-200	EMPLOYEE BENEFITS	65,400.00	67,104.87	74,700.00	
10-2131-210	FICA	14,000.00	14,201.34	15,000.00	
10-2131-220	Retirement	10,800.00	10,658.95	11,500.00	
10-2131-230	Health Insurance	37,000.00	38,822.02	44,500.00	
10-2131-231	Dental Insurance	2,300.00	2,409.60	2,500.00	
10-2131-233	Life Insurance	200.00	132.00	200.00	
10-2131-234	Disability Insurance	300.00	280.96	300.00	
10-2131-240	Workmen's Comp	800.00	600.00	700.00	
10-2131-300	PURCHASED SERVICES	11,000.00	8,382.02	11,500.00	
10-2131-310	Professional & Technical	8,000.00	8,382.02	8,500.00	
10-2131-323	Repairs	0.00	0.00	0.00	
10-2131-334	Travel	2,000.00	0.00	2,000.00	
10-2131-340	Communication	0.00	0.00	0.00	
10-2131-360	Printing	0.00	0.00	0.00	
10-2131-390	Registrations	1,000.00	0.00	1,000.00	
10-2131-400	SUPPLIES & MATERIALS	15,000.00	16,809.39	20,000.00	
10-2131-410	Supplies	15,000.00	16,809.39	20,000.00	
10-2131-420	Texts	0.00	0.00	0.00	
10-2131-430	Software	0.00	0.00	0.00	
10-2131-440	Periodicals	0.00	0.00	0.00	
10-2131-490	Other	0.00	0.00	0.00	
10-2131-600	OTHER	0.00	0.00	0.00	
10-2131-640	Dues and Fees	0.00	0.00	0.00	
10-2131-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

CARES ACT

Staff: **1.0 FTE**

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2139	CARES ACT	204,500.00	206,379.10	37,800.00	-81.52%
10-2139-100	SALARIES	139,000.00	139,704.08	35,000.00	
10-2139-110	Regular	113,000.00	115,191.58	0.00	
10-2139-120	Substitute	26,000.00	24,512.50	35,000.00	
10-2139-200	EMPLOYEE BENEFITS	65,500.00	66,675.02	2,800.00	
10-2139-210	FICA	10,700.00	9,891.69	2,800.00	
10-2139-220	Retirement	8,400.00	6,581.50	0.00	
10-2139-230	Health Insurance	42,000.00	46,940.59	0.00	
10-2139-231	Dental Insurance	3,000.00	2,208.80	0.00	
10-2139-233	Life Insurance	200.00	176.00	0.00	
10-2139-234	Disability Insurance	200.00	176.44	0.00	
10-2139-240	Workmen's Comp	1,000.00	700.00	0.00	
10-2139-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-2139-310	Professional & Technical	0.00	0.00	0.00	
10-2139-323	Repairs	0.00	0.00	0.00	
10-2139-334	Travel	0.00	0.00	0.00	
10-2139-340	Communication	0.00	0.00	0.00	
10-2139-360	Printing	0.00	0.00	0.00	
10-2139-390	Registrations	0.00	0.00	0.00	
10-2139-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-2139-410	Supplies	0.00	0.00	0.00	
10-2139-420	Texts	0.00	0.00	0.00	
10-2139-430	Software	0.00	0.00	0.00	
10-2139-440	Periodicals	0.00	0.00	0.00	
10-2139-490	Other	0.00	0.00	0.00	
10-2139-600	OTHER	0.00	0.00	0.00	
10-2139-640	Dues and Fees	0.00	0.00	0.00	
10-2139-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

PRINT SHOP OPERATION

Staff: 0.5 FTE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2209	PRINT SHOP OPERATION	13,000.00	10,702.79	13,000.00	0.00%
10-2209-100	SALARIES	10,000.00	7,698.40	10,000.00	
10-2209-110	Regular	10,000.00	7,698.40	10,000.00	
10-2209-120	Substitute	0.00	0.00	0.00	
10-2209-130	Overtime	0.00	0.00	0.00	
10-2209-200	EMPLOYEE BENEFITS	1,000.00	588.94	1,000.00	
10-2209-210	FICA	1,000.00	588.94	1,000.00	
10-2209-220	Retirement	0.00	0.00	0.00	
10-2209-230	Health Insurance	0.00	0.00	0.00	
10-2209-231	Dental Insurance	0.00	0.00	0.00	
10-2209-233	Life Insurance	0.00	0.00	0.00	
10-2209-234	Disability Insurance	0.00	0.00	0.00	
10-2209-240	Workmen's Comp	0.00	0.00	0.00	
10-2209-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-2209-310	Professional & Technical	0.00	0.00	0.00	
10-2209-323	Repairs	0.00	0.00	0.00	
10-2209-334	Travel	0.00	0.00	0.00	
10-2209-340	Communication	0.00	0.00	0.00	
10-2209-360	Printing	0.00	0.00	0.00	
10-2209-390	Registration	0.00	0.00	0.00	
10-2209-400	SUPPLIES & MATERIALS	2,000.00	2,415.45	2,000.00	
10-2209-410	Supplies	2,000.00	2,415.45	2,000.00	
10-2209-420	Texts	0.00	0.00	0.00	
10-2209-430	Software	0.00	0.00	0.00	
10-2209-440	Periodicals	0.00	0.00	0.00	
10-2209-490	Other	0.00	0.00	0.00	
10-2209-600	OTHER	0.00	0.00	0.00	
10-2209-640	Dues and Fees	0.00	0.00	0.00	
10-2209-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

CURRICULUM

Staff: 1.0 FTE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2211	CURRICULUM DIRECTOR	150,400.00	154,264.94	153,200.00	1.86%
10-2211-100	SALARIES	105,000.00	106,202.40	112,000.00	
10-2211-110	Regular	105,000.00	106,202.40	112,000.00	
10-2211-120	Substitute	0.00	0.00	0.00	
10-2211-200	EMPLOYEE BENEFITS	39,600.00	35,897.47	39,000.00	
10-2211-210	FICA	8,000.00	8,188.79	8,600.00	
10-2211-220	Retirement	6,300.00	6,269.52	6,700.00	
10-2211-230	Health Insurance	22,000.00	18,935.05	21,000.00	
10-2211-231	Dental Insurance	1,800.00	1,153.20	1,200.00	
10-2211-232	Other Insurance	800.00	831.35	800.00	
10-2211-233	Life Insurance	100.00	66.00	100.00	
10-2211-234	Disability Insurance	200.00	153.56	200.00	
10-2211-240	Workmen's Comp	400.00	300.00	400.00	
10-2211-300	PURCHASED SERVICES	3,500.00	10,288.36	800.00	
10-2211-310	Professional & Technical	0.00	5,999.00	0.00	
10-2211-323	Repairs	0.00	0.00	0.00	
10-2211-334	Travel	2,500.00	2,109.36	500.00	
10-2211-340	Communication	0.00	0.00	0.00	
10-2211-360	Printing	0.00	0.00	0.00	
10-2211-370	Tuition	0.00	0.00	0.00	
10-2211-390	Registration	1,000.00	2,180.00	300.00	
10-2211-400	SUPPLIES & MATERIALS	1,500.00	1,038.71	500.00	
10-2211-410	Supplies	1,500.00	1,038.71	500.00	
10-2211-420	Texts	0.00	0.00	0.00	
10-2211-430	Software	0.00	0.00	0.00	
10-2211-440	Periodicals	0.00	0.00	0.00	
10-2211-490	Other	0.00	0.00	0.00	
10-2211-600	OTHER	800.00	838.00	900.00	
10-2211-640	Dues and Fees	800.00	838.00	900.00	
10-2211-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

CURRICULUM

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2212	CURRICULUM-STAFF	79,000.00	67,650.48	85,000.00	7.59%
10-2212-100	SALARIES	60,000.00	51,660.00	65,000.00	
10-2212-110	Regular	60,000.00	51,660.00	65,000.00	
10-2212-120	Substitute	0.00	0.00	0.00	
10-2212-200	EMPLOYEE BENEFITS	8,000.00	6,813.73	9,000.00	
10-2212-210	FICA	4,500.00	3,714.13	5,000.00	
10-2212-220	Retirement	3,500.00	3,099.60	4,000.00	
10-2212-230	Health Insurance	0.00	0.00	0.00	
10-2212-231	Dental Insurance	0.00	0.00	0.00	
10-2212-233	Life Insurance	0.00	0.00	0.00	
10-2212-234	Disability Insurance	0.00	0.00	0.00	
10-2212-240	Workmen's Comp	0.00	0.00	0.00	
10-2212-300	PURCHASED SERVICES	10,000.00	9,176.75	10,000.00	
10-2212-310	Professional & Technical	10,000.00	9,176.75	10,000.00	
10-2212-323	Repairs	0.00	0.00	0.00	
10-2212-334	Travel	0.00	0.00	0.00	
10-2212-340	Communication	0.00	0.00	0.00	
10-2212-360	Printing	0.00	0.00	0.00	
10-2212-370	Tuition	0.00	0.00	0.00	
10-2212-390	Registration	0.00	0.00	0.00	
10-2212-400	SUPPLIES & MATERIALS	1,000.00	0.00	1,000.00	
10-2212-410	Supplies	1,000.00	0.00	1,000.00	
10-2212-420	Texts	0.00	0.00	0.00	
10-2212-430	Software	0.00	0.00	0.00	
10-2212-440	Periodicals	0.00	0.00	0.00	
10-2212-490	Other	0.00	0.00	0.00	
10-2212-600	OTHER	0.00	0.00	0.00	
10-2212-640	Dues and Fees	0.00	0.00	0.00	
10-2212-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

IN-SERVICE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2213	IN-SERVICE DAYS	400,000.00	436,570.12	227,000.00	-43.25%
10-2213-100	SALARIES	350,000.00	385,786.00	200,000.00	
10-2213-110	Regular	350,000.00	385,786.00	200,000.00	
10-2213-120	Substitute	0.00	0.00	0.00	
10-2213-200	EMPLOYEE BENEFITS	50,000.00	50,784.12	27,000.00	
10-2213-210	FICA	28,000.00	27,670.94	15,000.00	
10-2213-220	Retirement	22,000.00	23,113.18	12,000.00	
10-2213-230	Health Insurance	0.00	0.00	0.00	
10-2213-231	Dental Insurance	0.00	0.00	0.00	
10-2213-233	Life Insurance	0.00	0.00	0.00	
10-2213-234	Disability Insurance	0.00	0.00	0.00	
10-2213-240	Workmen's Comp	0.00	0.00	0.00	
10-2213-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-2213-310	Professional & Technical	0.00	0.00	0.00	
10-2213-323	Repairs	0.00	0.00	0.00	
10-2213-334	Travel	0.00	0.00	0.00	
10-2213-340	Communication	0.00	0.00	0.00	
10-2213-360	Printing	0.00	0.00	0.00	
10-2213-390	Registration	0.00	0.00	0.00	
10-2213-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-2213-410	Supplies	0.00	0.00	0.00	
10-2213-420	Texts	0.00	0.00	0.00	
10-2213-430	Software	0.00	0.00	0.00	
10-2213-440	Periodicals	0.00	0.00	0.00	
10-2213-490	Other	0.00	0.00	0.00	
10-2213-600	OTHER	0.00	0.00	0.00	
10-2213-640	Dues and Fees	0.00	0.00	0.00	
10-2213-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

Staff: **5.0 FTE**

DISTRICT COMPUTER COORDINATOR

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2218	DISTRICT COMPUTER COORDINATOR	433,100.00	439,132.86	470,100.00	8.54%
10-2218-100	SALARIES	292,000.00	294,252.44	311,000.00	
10-2218-110	Regular	292,000.00	294,252.44	311,000.00	
10-2218-120	Substitute	0.00	0.00	0.00	
10-2218-200	EMPLOYEE BENEFITS	101,100.00	107,178.89	118,600.00	
10-2218-210	FICA	20,000.00	19,968.69	21,000.00	
10-2218-220	Retirement	17,500.00	16,977.24	19,000.00	
10-2218-230	Health Insurance	59,000.00	65,916.62	74,000.00	
10-2218-231	Dental Insurance	3,000.00	3,012.00	3,200.00	
10-2218-233	Life Insurance	200.00	165.00	200.00	
10-2218-234	Disability Insurance	400.00	439.34	400.00	
10-2218-240	Workmen's Compensation	1,000.00	700.00	800.00	
10-2218-300	PURCHASED SERVICES	12,000.00	12,066.34	12,500.00	
10-2218-310	Professional & Technical	3,000.00	4,630.00	3,500.00	
10-2218-323	Repairs	0.00	0.00	0.00	
10-2218-334	Travel	8,000.00	7,436.34	8,000.00	
10-2218-390	Registration	1,000.00	0.00	1,000.00	
10-2218-400	SUPPLIES & MATERIALS	28,000.00	25,635.19	28,000.00	
10-2218-410	Supplies	8,000.00	6,005.34	8,000.00	
10-2218-420	Texts	0.00	0.00	0.00	
10-2218-430	Software	20,000.00	19,629.85	20,000.00	
10-2218-440	Periodicals	0.00	0.00	0.00	
10-2218-490	Other	0.00	0.00	0.00	
10-2218-600	OTHER	0.00	0.00	0.00	
10-2218-640	Dues and Fees	0.00	0.00	0.00	
10-2218-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

Teachers: **1.0 FTE**

SUPPORT SERVICES

Aides: **6.0 FTE**

LIBRARY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2222	LIBRARY	348,500.00	374,239.37	395,200.00	13.40%
10-2222-100	SALARIES	226,000.00	239,372.10	240,000.00	
10-2222-110	Regular	71,000.00	78,765.96	75,000.00	
10-2222-120	Substitute	0.00	1,386.00	0.00	
10-2222-140	Teacher Assistants	155,000.00	159,220.14	165,000.00	
10-2222-200	EMPLOYEE BENEFITS	108,500.00	123,765.34	141,700.00	
10-2222-210	FICA	16,000.00	15,454.89	16,000.00	
10-2222-220	Retirement	14,000.00	13,791.65	14,000.00	
10-2222-230	Health Insurance	73,000.00	88,710.70	105,000.00	
10-2222-231	Dental Insurance	4,000.00	4,518.40	5,000.00	
10-2222-233	Life Insurance	200.00	236.23	300.00	
10-2222-234	Disability Insurance	300.00	353.47	400.00	
10-2222-240	Workmen's Comp	1,000.00	700.00	1,000.00	
10-2222-300	PURCHASED SERVICES	6,500.00	5,393.87	6,500.00	
10-2222-310	Professional & Technical	6,000.00	5,260.86	6,000.00	
10-2222-323	Repairs	0.00	0.00	0.00	
10-2222-334	Travel	300.00	133.01	300.00	
10-2222-390	Registration	200.00	0.00	200.00	
10-2222-400	SUPPLIES & MATERIALS	7,500.00	5,708.06	7,000.00	
10-2222-410	Supplies	4,500.00	3,627.88	4,000.00	
10-2222-420	Texts	0.00	0.00	0.00	
10-2222-430	Software	0.00	0.00	0.00	
10-2222-440	Periodicals	3,000.00	2,080.18	3,000.00	
10-2222-490	Other	0.00	0.00	0.00	
10-2222-600	OTHER	0.00	0.00	0.00	
10-2222-640	Dues and Fees	0.00	0.00	0.00	
10-2222-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

SUPPORT SERVICES
BOARD OF EDUCATION

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2310	BOARD OF EDUCATION	57,900.00	63,758.70	65,100.00	12.44%
10-2310-100	SALARIES	12,000.00	13,878.24	15,000.00	
10-2310-110	Regular	12,000.00	13,878.24	15,000.00	
10-2310-120	Substitute	0.00	0.00	0.00	
10-2310-200	EMPLOYEE BENEFITS	1,100.00	1,170.14	1,300.00	
10-2310-210	FICA	1,000.00	1,122.14	1,200.00	
10-2310-220	Retirement	100.00	48.00	100.00	
10-2310-230	Health Insurance	0.00	0.00	0.00	
10-2310-231	Dental Insurance	0.00	0.00	0.00	
10-2310-233	Life Insurance	0.00	0.00	0.00	
10-2310-234	Disability Insurance	0.00	0.00	0.00	
10-2310-240	Workmens's Compensation	0.00	0.00	0.00	
10-2310-300	PURCHASED SERVICES	15,800.00	17,060.98	16,800.00	
10-2310-310	Professional & Technical	800.00	800.00	800.00	
10-2310-323	Repairs	0.00	0.00	0.00	
10-2310-334	Travel	3,000.00	0.00	3,000.00	
10-2310-340	Communication	6,000.00	5,728.82	6,000.00	
10-2310-350	Classified Advertising	2,000.00	4,390.00	3,000.00	
10-2310-360	Printing	3,000.00	5,547.16	3,000.00	
10-2310-390	Registration	1,000.00	595.00	1,000.00	
10-2310-400	SUPPLIES & MATERIALS	21,000.00	23,534.40	24,000.00	
10-2310-410	Supplies	3,000.00	1,806.20	4,000.00	
10-2310-420	Texts	0.00	0.00	0.00	
10-2310-430	Software	0.00	0.00	0.00	
10-2310-440	Periodicals	0.00	0.00	0.00	
10-2310-490	Other	18,000.00	21,728.20	20,000.00	
10-2310-600	OTHER	8,000.00	8,114.94	8,000.00	
10-2310-640	Dues and Fees	8,000.00	8,114.94	8,000.00	
10-2310-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

SUPPORT SERVICES

ELECTION

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2314	ELECTION	5,000.00	0.00	5,000.00	0.00%
10-2314-100	SALARIES	0.00	0.00	0.00	
10-2314-110	Regular	0.00	0.00	0.00	
10-2314-120	Substitute	0.00	0.00	0.00	
10-2314-200	EMPLOYEE BENEFITS	0.00	0.00	0.00	
10-2314-210	FICA	0.00	0.00	0.00	
10-2314-300	PURCHASED SERVICES	3,000.00	0.00	3,000.00	
10-2314-310	Professional & Technical	3,000.00	0.00	3,000.00	
10-2314-323	Repairs	0.00	0.00	0.00	
10-2314-334	Transportation	0.00	0.00	0.00	
10-2314-340	Communication	0.00	0.00	0.00	
10-2314-350	Advertising	0.00	0.00	0.00	
10-2314-360	Printing	0.00	0.00	0.00	
10-2314-390	Registration	0.00	0.00	0.00	
10-2314-400	SUPPLIES & MATERIALS	2,000.00	0.00	2,000.00	
10-2314-410	Supplies	2,000.00	0.00	2,000.00	
10-2314-420	Texts	0.00	0.00	0.00	
10-2314-430	Software	0.00	0.00	0.00	
10-2314-440	Periodicals	0.00	0.00	0.00	
10-2314-490	Other	0.00	0.00	0.00	
10-2314-600	OTHER	0.00	0.00	0.00	
10-2314-640	Dues and Fees	0.00	0.00	0.00	
10-2314-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

SUPPORT SERVICES
AUDIT & LEGAL SERVICES

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2315	AUDIT & LEGAL SERVICES	30,000.00	21,987.09	30,000.00	0.00%
10-2315-100	SALARIES	0.00	0.00	0.00	
10-2315-110	Regular	0.00	0.00	0.00	
10-2315-120	Substitute	0.00	0.00	0.00	
10-2315-200	EMPLOYEE BENEFITS	0.00	0.00	0.00	
10-2315-210	FICA	0.00	0.00	0.00	
10-2315-300	PURCHASED SERVICES	30,000.00	21,987.09	30,000.00	
10-2315-310	Professional & Technical	30,000.00	21,987.09	30,000.00	
10-2315-323	Repairs	0.00	0.00	0.00	
10-2315-334	Transportation	0.00	0.00	0.00	
10-2315-340	Communication	0.00	0.00	0.00	
10-2315-350	Advertising	0.00	0.00	0.00	
10-2315-360	Printing	0.00	0.00	0.00	
10-2315-390	Registration	0.00	0.00	0.00	
10-2315-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-2315-410	Supplies	0.00	0.00	0.00	
10-2315-420	Texts	0.00	0.00	0.00	
10-2315-430	Software	0.00	0.00	0.00	
10-2315-440	Periodicals	0.00	0.00	0.00	
10-2315-490	Other	0.00	0.00	0.00	
10-2315-600	OTHER	0.00	0.00	0.00	
10-2315-640	Dues and Fees	0.00	0.00	0.00	
10-2315-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Staff
Professional: **1.0 FTE**
Clerical: **1.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
OFFICE OF SUPERINTENDENT

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2321	OFFICE OF SUPERINTENDENT	356,900.00	353,287.18	375,900.00	5.32%
10-2321-100	SALARIES	258,500.00	257,345.93	271,500.00	
10-2321-110	Regular	205,000.00	202,067.50	214,000.00	
10-2321-111	Secretary	52,000.00	54,013.63	56,000.00	
10-2321-120	Substitute	0.00	0.00	0.00	
10-2321-130	Overtime	1,500.00	1,264.80	1,500.00	
10-2321-200	EMPLOYEE BENEFITS	69,900.00	69,305.29	75,100.00	
10-2321-210	FICA	15,500.00	16,138.39	16,500.00	
10-2321-220	Retirement	18,500.00	17,863.48	19,000.00	
10-2321-230	Health Insurance	31,300.00	30,927.95	35,000.00	
10-2321-231	Dental Insurance	2,400.00	2,507.04	2,600.00	
10-2321-232	Other Insurance	800.00	831.35	800.00	
10-2321-233	Life Insurance	100.00	99.00	100.00	
10-2321-234	Disability Insurance	300.00	238.08	300.00	
10-2321-240	Workmen's Compensation	1,000.00	700.00	800.00	
10-2321-300	PURCHASED SERVICES	25,500.00	22,752.21	26,000.00	
10-2321-310	Professional & Technical	1,000.00	646.89	1,000.00	
10-2321-323	Repairs	0.00	0.00	0.00	
10-2321-334	Travel	3,500.00	3,463.31	4,000.00	
10-2321-340	Communication	17,000.00	16,917.70	18,000.00	
10-2321-360	Printing	2,000.00	319.31	1,000.00	
10-2321-390	Registration	2,000.00	1,405.00	2,000.00	
10-2321-400	SUPPLIES & MATERIALS	1,500.00	2,165.75	1,500.00	
10-2321-410	Supplies	1,500.00	2,165.75	1,500.00	
10-2321-420	Texts	0.00	0.00	0.00	
10-2321-430	Software	0.00	0.00	0.00	
10-2321-440	Periodicals	0.00	0.00	0.00	
10-2321-490	Other	0.00	0.00	0.00	
10-2321-600	OTHER	1,500.00	1,718.00	1,800.00	
10-2321-640	Dues and Fees	1,500.00	1,718.00	1,800.00	
10-2321-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Staff .
Professional: 1.0 FTE

GENERAL FUND 10
SUPPORT SERVICES
OPERATIONS MANAGER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2329	OPERATIONS MANAGER	145,400.00	143,263.42	153,300.00	5.43%
10-2329-100	SALARIES	104,000.00	102,812.44	108,000.00	
10-2329-110	Regular	104,000.00	102,812.44	108,000.00	
10-2329-111	Secretary	0.00	0.00	0.00	
10-2329-120	Substitute	0.00	0.00	0.00	
10-2329-200	EMPLOYEE BENEFITS	39,400.00	39,395.06	43,300.00	
10-2329-210	FICA	8,000.00	7,859.93	8,300.00	
10-2329-220	Retirement	6,000.00	6,023.28	6,500.00	
10-2329-230	Health Insurance	22,000.00	22,206.18	25,000.00	
10-2329-231	Dental Insurance	1,800.00	1,904.64	2,000.00	
10-2329-232	Other Insurance	800.00	831.35	800.00	
10-2329-233	Life Insurance	100.00	66.00	100.00	
10-2329-234	Disability Insurance	200.00	153.68	200.00	
10-2329-240	Workmen's Compensation	500.00	350.00	400.00	
10-2329-300	PURCHASED SERVICES	1,200.00	805.93	1,200.00	
10-2329-310	Professional & Technical	700.00	620.93	700.00	
10-2329-323	Repairs	0.00	0.00	0.00	
10-2329-334	Travel	300.00	0.00	300.00	
10-2329-340	Communication	0.00	0.00	0.00	
10-2329-360	Printing	0.00	0.00	0.00	
10-2329-390	Registration	200.00	185.00	200.00	
10-2329-400	SUPPLIES & MATERIALS	500.00	249.99	500.00	
10-2329-410	Supplies	500.00	249.99	500.00	
10-2329-420	Texts	0.00	0.00	0.00	
10-2329-430	Software	0.00	0.00	0.00	
10-2329-440	Periodicals	0.00	0.00	0.00	
10-2329-490	Other	0.00	0.00	0.00	
10-2329-600	OTHER	300.00	0.00	300.00	
10-2329-640	Dues and Fees	300.00	0.00	300.00	
10-2329-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Staff
Professional: **1.0 FTE**
Clerical: **1.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
BE PRINCIPALS (K-5)

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(101)-2411	BE PRINCIPAL	213,300.00	208,385.61	216,800.00	1.64%
10-2411-100	SALARIES	158,500.00	157,657.53	162,000.00	
10-2411-110	Regular	112,000.00	110,559.00	114,000.00	
10-2411-111	Secretary	44,500.00	45,094.08	46,000.00	
10-2411-120	Substitute	500.00	348.00	500.00	
10-2411-130	Overtime	1,500.00	1,656.45	1,500.00	
10-2411-200	EMPLOYEE BENEFITS	41,300.00	40,948.59	44,200.00	
10-2411-210	FICA	12,000.00	12,071.23	12,500.00	
10-2411-220	Retirement	9,500.00	9,213.03	9,700.00	
10-2411-230	Health Insurance	17,300.00	17,343.54	19,500.00	
10-2411-231	Dental Insurance	1,200.00	1,204.80	1,300.00	
10-2411-232	Other Insurance	500.00	467.63	500.00	
10-2411-233	Life Insurance	100.00	75.96	100.00	
10-2411-234	Disability Insurance	200.00	222.40	200.00	
10-2411-240	Workmen's Compensation	500.00	350.00	400.00	
10-2411-300	PURCHASED SERVICES	11,300.00	8,664.77	8,300.00	
10-2411-310	Professional & Technical	7,500.00	7,721.48	7,500.00	
10-2411-323	Repairs	0.00	0.00	0.00	
10-2411-334	Travel	2,500.00	0.00	300.00	
10-2411-340	Communication	0.00	0.00	0.00	
10-2411-360	Printing	300.00	943.29	500.00	
10-2411-390	Registration	1,000.00	0.00	0.00	
10-2411-400	SUPPLIES & MATERIALS	1,500.00	1,114.72	1,500.00	
10-2411-410	Supplies	1,500.00	1,114.72	1,500.00	
10-2411-420	Texts	0.00	0.00	0.00	
10-2411-430	Software	0.00	0.00	0.00	
10-2411-440	Periodicals	0.00	0.00	0.00	
10-2411-490	Other	0.00	0.00	0.00	
10-2411-600	OTHER	700.00	0.00	800.00	
10-2411-640	Dues and Fees	700.00	0.00	800.00	
10-2411-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Staff
Professional: **0.5 FTE**
Clerical: **1.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
VSE PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(102)-2411	VSE PRINCIPAL	48,600.00	52,759.21	117,600.00	141.98%
10-2411-100	SALARIES	32,000.00	33,134.24	78,500.00	
10-2411-110	Regular	0.00	0.00	45,000.00	
10-2411-111	Secretary	31,000.00	32,083.28	32,000.00	
10-2411-120	Substitute	500.00	0.00	500.00	
10-2411-130	Overtime	500.00	1,050.96	1,000.00	
10-2411-200	EMPLOYEE BENEFITS	14,200.00	17,485.88	36,200.00	
10-2411-210	FICA	2,300.00	2,076.10	6,300.00	
10-2411-220	Retirement	1,900.00	1,937.06	5,500.00	
10-2411-230	Health Insurance	9,000.00	12,151.97	22,000.00	
10-2411-231	Dental Insurance	600.00	919.84	1,300.00	
10-2411-232	Other Insurance	0.00	138.55	500.00	
10-2411-233	Life Insurance	100.00	44.00	100.00	
10-2411-234	Disability Insurance	100.00	68.36	200.00	
10-2411-240	Workmen's Compensation	200.00	150.00	300.00	
10-2411-300	PURCHASED SERVICES	1,400.00	1,206.73	1,400.00	
10-2411-310	Professional & Technical	1,200.00	1,147.53	1,200.00	
10-2411-323	Repairs	0.00	0.00	0.00	
10-2411-334	Travel	0.00	0.00	0.00	
10-2411-340	Communication	0.00	0.00	0.00	
10-2411-360	Printing	200.00	59.20	200.00	
10-2411-390	Registration	0.00	0.00	0.00	
10-2411-400	SUPPLIES & MATERIALS	1,000.00	932.36	1,000.00	
10-2411-410	Supplies	1,000.00	932.36	1,000.00	
10-2411-420	Texts	0.00	0.00	0.00	
10-2411-430	Software	0.00	0.00	0.00	
10-2411-440	Periodicals	0.00	0.00	0.00	
10-2411-490	Other	0.00	0.00	0.00	
10-2411-600	OTHER	0.00	0.00	500.00	
10-2411-640	Dues and Fees	0.00	0.00	500.00	
10-2411-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Staff
Professional: **1.0 FTE**
Clerical: **1.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
RBE PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(103)-2411	RBE PRINCIPAL	206,500.00	199,985.83	210,700.00	2.03%
10-2411-100	SALARIES	140,500.00	139,187.37	143,500.00	
10-2411-110	Regular	97,000.00	94,534.96	98,000.00	
10-2411-111	Secretary	42,000.00	43,246.36	44,000.00	
10-2411-120	Substitute	500.00	420.00	500.00	
10-2411-130	Overtime	1,000.00	986.05	1,000.00	
10-2411-200	EMPLOYEE BENEFITS	53,800.00	53,660.60	58,200.00	
10-2411-210	FICA	10,500.00	10,542.79	11,000.00	
10-2411-220	Retirement	8,300.00	8,196.43	8,600.00	
10-2411-230	Health Insurance	31,000.00	30,927.95	34,500.00	
10-2411-231	Dental Insurance	2,400.00	2,507.04	2,600.00	
10-2411-232	Other Insurance	800.00	831.35	800.00	
10-2411-233	Life Insurance	100.00	99.00	100.00	
10-2411-234	Disability Insurance	200.00	206.04	200.00	
10-2411-240	Workmen's Compensation	500.00	350.00	400.00	
10-2411-300	PURCHASED SERVICES	10,000.00	6,097.21	6,800.00	
10-2411-310	Professional & Technical	6,000.00	5,737.67	6,000.00	
10-2411-323	Repairs	0.00	0.00	0.00	
10-2411-334	Travel	2,500.00	0.00	300.00	
10-2411-340	Communication	0.00	0.00	0.00	
10-2411-360	Printing	500.00	359.54	300.00	
10-2411-390	Registration	1,000.00	0.00	200.00	
10-2411-400	SUPPLIES & MATERIALS	1,500.00	1,040.65	1,500.00	
10-2411-410	Supplies	1,500.00	1,040.65	1,500.00	
10-2411-420	Texts	0.00	0.00	0.00	
10-2411-430	Software	0.00	0.00	0.00	
10-2411-440	Periodicals	0.00	0.00	0.00	
10-2411-490	Other	0.00	0.00	0.00	
10-2411-600	OTHER	700.00	0.00	700.00	
10-2411-640	Dues and Fees	700.00	0.00	700.00	
10-2411-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Staff
Professional: **1.0 FTE**
Clerical: **1.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
FAE PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(104)-2411	FAE PRINCIPAL	194,300.00	185,524.56	203,300.00	4.63%
10-2411-100	SALARIES	136,000.00	133,521.37	146,000.00	
10-2411-110	Regular	106,000.00	103,972.96	107,000.00	
10-2411-111	Secretary	28,000.00	28,934.61	37,000.00	
10-2411-120	Substitute	500.00	0.00	500.00	
10-2411-130	Overtime	1,500.00	613.80	1,500.00	
10-2411-200	EMPLOYEE BENEFITS	46,000.00	43,864.95	49,200.00	
10-2411-210	FICA	10,500.00	9,437.03	11,000.00	
10-2411-220	Retirement	8,500.00	8,023.98	8,700.00	
10-2411-230	Health Insurance	24,500.00	24,085.69	27,000.00	
10-2411-231	Dental Insurance	1,200.00	1,204.80	1,300.00	
10-2411-232	Other Insurance	500.00	467.63	500.00	
10-2411-233	Life Insurance	100.00	99.00	100.00	
10-2411-234	Disability Insurance	200.00	196.82	200.00	
10-2411-240	Workmen's Compensation	500.00	350.00	400.00	
10-2411-300	PURCHASED SERVICES	10,000.00	6,729.43	5,800.00	
10-2411-310	Professional & Technical	6,000.00	4,016.37	5,000.00	
10-2411-323	Repairs	0.00	0.00	0.00	
10-2411-334	Travel	2,500.00	1,763.64	300.00	
10-2411-340	Communication	0.00	0.00	0.00	
10-2411-360	Printing	500.00	294.42	300.00	
10-2411-390	Registration	1,000.00	655.00	200.00	
10-2411-400	SUPPLIES & MATERIALS	1,500.00	599.81	1,500.00	
10-2411-410	Supplies	1,500.00	599.81	1,500.00	
10-2411-420	Texts	0.00	0.00	0.00	
10-2411-430	Software	0.00	0.00	0.00	
10-2411-440	Periodicals	0.00	0.00	0.00	
10-2411-490	Other	0.00	0.00	0.00	
10-2411-600	OTHER	800.00	809.00	800.00	
10-2411-640	Dues and Fees	800.00	809.00	800.00	
10-2411-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Staff
Professional: **1.0 FTE**
Clerical: **1.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
IE PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(105)-2411	IE PRINCIPAL	202,000.00	188,333.59	200,400.00	-0.79%
10-2411-100	SALARIES	136,500.00	131,738.92	135,500.00	
10-2411-110	Regular	99,000.00	97,353.00	101,000.00	
10-2411-111	Secretary	36,000.00	30,734.20	32,000.00	
10-2411-120	Substitute	500.00	84.00	500.00	
10-2411-130	Overtime	1,000.00	3,567.72	2,000.00	
10-2411-200	EMPLOYEE BENEFITS	53,100.00	48,418.29	56,700.00	
10-2411-210	FICA	10,000.00	9,717.19	10,000.00	
10-2411-220	Retirement	8,100.00	7,817.69	8,100.00	
10-2411-230	Health Insurance	31,000.00	27,397.75	34,500.00	
10-2411-231	Dental Insurance	2,400.00	2,189.60	2,600.00	
10-2411-232	Other Insurance	800.00	692.80	800.00	
10-2411-233	Life Insurance	100.00	88.00	100.00	
10-2411-234	Disability Insurance	200.00	165.26	200.00	
10-2411-240	Workmen's Compensation	500.00	350.00	400.00	
10-2411-300	PURCHASED SERVICES	10,100.00	5,672.88	6,000.00	
10-2411-310	Professional & Technical	6,000.00	3,768.58	5,000.00	
10-2411-323	Repairs	0.00	0.00	0.00	
10-2411-334	Travel	2,500.00	1,167.01	300.00	
10-2411-340	Communication	0.00	0.00	0.00	
10-2411-360	Printing	600.00	737.29	500.00	
10-2411-390	Registration	1,000.00	0.00	200.00	
10-2411-400	SUPPLIES & MATERIALS	1,500.00	1,852.50	1,500.00	
10-2411-410	Supplies	1,500.00	1,852.50	1,500.00	
10-2411-420	Texts	0.00	0.00	0.00	
10-2411-430	Software	0.00	0.00	0.00	
10-2411-440	Periodicals	0.00	0.00	0.00	
10-2411-490	Other	0.00	0.00	0.00	
10-2411-600	OTHER	800.00	651.00	700.00	
10-2411-640	Dues and Fees	800.00	651.00	700.00	
10-2411-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Staff
Professional: **2.0 FTE**
Clerical: **2.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
IS PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(107)-2411	IS PRINCIPAL	387,800.00	381,962.22	404,300.00	4.25%
10-2411-100	SALARIES	263,500.00	260,988.03	270,500.00	
10-2411-110	Regular	195,000.00	190,564.04	200,000.00	
10-2411-111	Secretary	66,000.00	67,769.13	68,000.00	
10-2411-120	Substitute	500.00	0.00	500.00	
10-2411-130	Overtime	2,000.00	2,654.86	2,000.00	
10-2411-200	EMPLOYEE BENEFITS	112,400.00	108,529.70	121,900.00	
10-2411-210	FICA	20,000.00	19,335.50	20,500.00	
10-2411-220	Retirement	16,000.00	15,295.08	16,200.00	
10-2411-230	Health Insurance	68,500.00	66,146.69	77,000.00	
10-2411-231	Dental Insurance	4,800.00	4,913.68	5,200.00	
10-2411-232	Other Insurance	1,700.00	1,662.71	1,700.00	
10-2411-233	Life Insurance	200.00	192.50	200.00	
10-2411-234	Disability Insurance	400.00	383.54	400.00	
10-2411-240	Workmen's Compensation	800.00	600.00	700.00	
10-2411-300	PURCHASED SERVICES	8,800.00	7,716.94	8,800.00	
10-2411-310	Professional & Technical	8,000.00	7,458.98	8,000.00	
10-2411-323	Repairs	0.00	0.00	0.00	
10-2411-334	Travel	300.00	180.99	300.00	
10-2411-340	Communication	0.00	0.00	0.00	
10-2411-360	Printing	300.00	76.97	300.00	
10-2411-390	Registration	200.00	0.00	200.00	
10-2411-400	SUPPLIES & MATERIALS	1,500.00	3,183.55	1,500.00	
10-2411-410	Supplies	1,500.00	3,183.55	1,500.00	
10-2411-420	Texts	0.00	0.00	0.00	
10-2411-430	Software	0.00	0.00	0.00	
10-2411-440	Periodicals	0.00	0.00	0.00	
10-2411-490	Other	0.00	0.00	0.00	
10-2411-600	OTHER	1,600.00	1,544.00	1,600.00	
10-2411-640	Dues and Fees	1,600.00	1,544.00	1,600.00	
10-2411-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Staff
Professional: **2.0 FTE**
Clerical: **1.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
MS PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2412	MS PRINCIPAL	365,600.00	352,806.03	358,400.00	-1.97%
10-2412-100	SALARIES	250,000.00	244,575.36	237,000.00	
10-2412-110	Regular	211,000.00	206,230.00	196,000.00	
10-2412-111	Secretary	37,000.00	37,215.29	39,000.00	
10-2412-120	Substitute	500.00	0.00	500.00	
10-2412-130	Overtime	1,500.00	1,130.07	1,500.00	
10-2412-200	EMPLOYEE BENEFITS	100,800.00	98,480.53	106,600.00	
10-2412-210	FICA	19,000.00	17,526.58	18,000.00	
10-2412-220	Retirement	15,000.00	14,448.34	14,000.00	
10-2412-230	Health Insurance	60,000.00	59,976.28	67,000.00	
10-2412-231	Dental Insurance	3,500.00	3,660.24	4,600.00	
10-2412-232	Other Insurance	1,700.00	1,662.71	1,700.00	
10-2412-233	Life Insurance	200.00	165.00	200.00	
10-2412-234	Disability Insurance	400.00	341.38	400.00	
10-2412-240	Workmen's Compensation	1,000.00	700.00	700.00	
10-2412-300	PURCHASED SERVICES	11,800.00	7,630.67	11,800.00	
10-2412-310	Professional & Technical	8,000.00	7,458.98	8,000.00	
10-2412-323	Repairs	0.00	0.00	0.00	
10-2412-334	Travel	2,500.00	0.00	2,500.00	
10-2412-340	Communication	0.00	0.00	0.00	
10-2412-360	Printing	300.00	171.69	300.00	
10-2412-390	Registration	1,000.00	0.00	1,000.00	
10-2412-400	SUPPLIES & MATERIALS	1,500.00	1,353.47	1,500.00	
10-2412-410	Supplies	1,500.00	1,353.47	1,500.00	
10-2412-420	Texts	0.00	0.00	0.00	
10-2412-430	Software	0.00	0.00	0.00	
10-2412-440	Periodicals	0.00	0.00	0.00	
10-2412-490	Other	0.00	0.00	0.00	
10-2412-600	OTHER	1,500.00	766.00	1,500.00	
10-2412-640	Dues and Fees	1,500.00	766.00	1,500.00	
10-2412-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Staff
Professional: **3.0 FTE**
Clerical: **3.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
HS PRINCIPAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2413	HS PRINCIPAL	614,900.00	595,935.00	624,400.00	1.54%
10-2413-100	SALARIES	418,000.00	416,329.76	428,000.00	
10-2413-110	Regular	309,000.00	303,717.08	315,000.00	
10-2413-111	Secretary	108,000.00	111,723.14	112,000.00	
10-2413-120	Substitute	0.00	0.00	0.00	
10-2413-130	Overtime	1,000.00	889.54	1,000.00	
10-2413-200	EMPLOYEE BENEFITS	169,900.00	152,106.57	166,400.00	
10-2413-210	FICA	32,000.00	31,113.67	32,000.00	
10-2413-220	Retirement	25,000.00	24,447.09	26,000.00	
10-2413-230	Health Insurance	100,000.00	85,814.86	97,000.00	
10-2413-231	Dental Insurance	7,500.00	6,118.48	6,500.00	
10-2413-232	Other Insurance	2,500.00	2,355.51	2,500.00	
10-2413-233	Life Insurance	300.00	286.00	300.00	
10-2413-234	Disability Insurance	600.00	570.96	600.00	
10-2413-240	Workmen's Compensation	2,000.00	1,400.00	1,500.00	
10-2413-300	PURCHASED SERVICES	18,500.00	18,955.93	19,500.00	
10-2413-310	Professional & Technical	14,000.00	14,917.94	15,000.00	
10-2413-323	Repairs	0.00	0.00	0.00	
10-2413-334	Travel	2,500.00	3,571.00	2,500.00	
10-2413-340	Communication	0.00	0.00	0.00	
10-2413-360	Printing	1,000.00	466.99	1,000.00	
10-2413-390	Registration	1,000.00	0.00	1,000.00	
10-2413-400	SUPPLIES & MATERIALS	6,000.00	5,701.74	7,500.00	
10-2413-410	Supplies	6,000.00	5,701.74	7,500.00	
10-2413-420	Texts	0.00	0.00	0.00	
10-2413-430	Software	0.00	0.00	0.00	
10-2413-440	Periodicals	0.00	0.00	0.00	
10-2413-490	Other	0.00	0.00	0.00	
10-2413-600	OTHER	2,500.00	2,841.00	3,000.00	
10-2413-640	Dues and Fees	2,500.00	2,841.00	3,000.00	
10-2413-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Staff
Professional:
Clerical:

GENERAL FUND 10
SUPPORT SERVICES
THEATER DIRECTOR

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2416	THEATER DIRECTOR	10,700.00	6,591.32	10,800.00	0.93%
10-2416-100	SALARIES	0.00	0.00	0.00	
10-2416-110	Regular	0.00	0.00	0.00	
10-2416-111	Secretary	0.00	0.00	0.00	
10-2416-120	Substitute	0.00	0.00	0.00	
10-2416-130	Overtime	0.00	0.00	0.00	
10-2416-200	EMPLOYEE BENEFITS	200.00	285.90	0.00	
10-2416-210	FICA	100.00	176.70	0.00	
10-2416-220	Retirement	100.00	109.20	0.00	
10-2416-230	Health Insurance	0.00	0.00	0.00	
10-2416-231	Dental Insurance	0.00	0.00	0.00	
10-2416-233	Life Insurance	0.00	0.00	0.00	
10-2416-234	Disability Insurance	0.00	0.00	0.00	
10-2416-240	Workmen's Compensation	0.00	0.00	0.00	
10-2416-300	PURCHASED SERVICES	7,000.00	4,580.75	7,300.00	
10-2416-310	Professional & Technical	3,500.00	2,200.75	4,500.00	
10-2416-311	Event Assistants	1,500.00	2,380.00	1,500.00	
10-2416-323	Repairs	2,000.00	0.00	1,300.00	
10-2416-334	Travel	0.00	0.00	0.00	
10-2416-340	Communication	0.00	0.00	0.00	
10-2416-360	Printing	0.00	0.00	0.00	
10-2416-390	Registration	0.00	0.00	0.00	
10-2416-400	SUPPLIES & MATERIALS	3,500.00	1,724.67	3,500.00	
10-2416-410	Supplies	3,500.00	1,724.67	3,500.00	
10-2416-420	Texts	0.00	0.00	0.00	
10-2416-430	Software	0.00	0.00	0.00	
10-2416-440	Periodicals	0.00	0.00	0.00	
10-2416-490	Other	0.00	0.00	0.00	
10-2416-600	OTHER	0.00	0.00	0.00	
10-2416-640	Dues and Fees	0.00	0.00	0.00	
10-2416-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Staff
Professional: **2.0 FTE**
Clerical: **2.0 FTE**

GENERAL FUND 10
SUPPORT SERVICES
FISCAL SERVICES

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2520	FISCAL SERVICES	466,000.00	464,946.48	500,100.00	7.32%
10-2520-100	SALARIES	331,000.00	332,801.36	355,000.00	
10-2520-110	Regular	232,000.00	229,765.56	250,000.00	
10-2520-111	Secretary	97,000.00	101,468.55	103,000.00	
10-2520-120	Substitute	0.00	0.00	0.00	
10-2520-130	Overtime	2,000.00	1,567.25	2,000.00	
10-2520-200	EMPLOYEE BENEFITS	99,000.00	98,599.20	107,100.00	
10-2520-210	FICA	24,000.00	24,205.45	25,500.00	
10-2520-220	Retirement	20,000.00	19,939.31	21,000.00	
10-2520-230	Health Insurance	48,500.00	48,271.49	54,000.00	
10-2520-231	Dental Insurance	3,500.00	3,711.84	3,900.00	
10-2520-232	Other Insurance	800.00	831.35	800.00	
10-2520-233	Life Insurance	200.00	165.00	200.00	
10-2520-234	Disability Insurance	500.00	424.76	500.00	
10-2520-240	Workmen's Compensation	1,500.00	1,050.00	1,200.00	
10-2520-300	PURCHASED SERVICES	29,000.00	27,844.06	29,000.00	
10-2520-310	Professional & Technical	25,000.00	26,488.10	25,000.00	
10-2520-323	Repairs	0.00	0.00	0.00	
10-2520-334	Travel	2,500.00	920.74	2,500.00	
10-2520-340	Communication	0.00	0.00	0.00	
10-2520-360	Printing	500.00	24.29	500.00	
10-2520-390	Registration	1,000.00	410.93	1,000.00	
10-2520-400	SUPPLIES & MATERIALS	4,000.00	2,534.70	4,000.00	
10-2520-410	Supplies	4,000.00	2,534.70	4,000.00	
10-2520-420	Texts	0.00	0.00	0.00	
10-2520-430	Software	0.00	0.00	0.00	
10-2520-440	Periodicals	0.00	0.00	0.00	
10-2520-490	Other	0.00	0.00	0.00	
10-2520-600	OTHER	3,000.00	3,167.16	5,000.00	
10-2520-640	Dues and Fees	3,000.00	3,167.16	5,000.00	
10-2520-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Of Staff: 3.0 FTE

GENERAL FUND 10

SUPPORT SERVICES
OPERATION OF PLANT

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2542	OPERATION OF PLANT	2,071,600.00	2,099,140.40	2,232,200.00	7.75%
10-2542-100	SALARIES	183,000.00	178,620.64	195,000.00	
10-2542-110	Regular	180,000.00	175,835.06	192,000.00	
10-2542-130	Overtime	3,000.00	2,785.58	3,000.00	
10-2542-200	EMPLOYEE BENEFITS	70,600.00	69,147.42	77,200.00	
10-2542-210	FICA	13,000.00	12,717.79	14,000.00	
10-2542-220	Retirement	11,000.00	10,414.20	12,000.00	
10-2542-230	Health Insurance	40,000.00	40,295.42	45,000.00	
10-2542-231	Dental Insurance	1,200.00	1,204.80	1,300.00	
10-2542-233	Life Insurance	100.00	90.36	100.00	
10-2542-234	Disability Insurance	300.00	288.62	300.00	
10-2542-240	Workmen's Compensation	5,000.00	4,000.00	4,500.00	
10-2542-250	Unemployment	0.00	136.23	0.00	
10-2542-300	PURCHASED SERVICES	1,483,000.00	1,498,286.43	1,565,000.00	
10-2542-310	Professional & Technical	15,000.00	48,444.64	60,000.00	
10-2542-321.91	Electricity	1,000,000.00	964,497.62	1,000,000.00	
10-2542-321.92	Water	50,000.00	39,238.21	50,000.00	
10-2542-321.93	Sewer	60,000.00	63,305.35	60,000.00	
10-2542-321.94	Garbage	65,000.00	58,299.92	65,000.00	
10-2542-321.95	Heat	140,000.00	180,048.41	175,000.00	
10-2542-323	Repairs & Maintenance	5,000.00	4,991.29	5,000.00	
10-2542-324	Snow Removal	35,000.00	18,615.02	35,000.00	
10-2542-329	Laundry	25,000.00	24,946.35	25,000.00	
10-2542-334	Travel	0.00	0.00	0.00	
10-2542-341	Telephone	88,000.00	95,899.62	90,000.00	
10-2542-390	Registration	0.00	0.00	0.00	
10-2542-400	SUPPLIES & MATERIALS	135,000.00	128,176.91	135,000.00	
10-2542-410	Supplies	135,000.00	128,176.91	135,000.00	
10-2542-416	Asbestos	0.00	0.00	0.00	
10-2542-416.1	ADA, Sec. 504	0.00	0.00	0.00	
10-2542-600	OTHER	200,000.00	224,909.00	260,000.00	
10-2542-640	Dues and Fees	0.00	0.00	0.00	
10-2542-650	Insurance	200,000.00	224,909.00	260,000.00	

2022-23 BUDGET

Of Staff: **9.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

HS CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(200)-2542	HS CUSTODIAL	619,000.00	629,464.03	660,900.00	6.77%
10-2542-100	SALARIES	356,000.00	342,981.21	374,000.00	
10-2542-110	Regular	343,000.00	329,793.65	361,000.00	
10-2542-120	Substitute	3,000.00	1,802.00	3,000.00	
10-2542-130	Overtime	10,000.00	11,385.56	10,000.00	
10-2542-200	EMPLOYEE BENEFITS	149,500.00	139,334.47	163,400.00	
10-2542-210	FICA	26,000.00	25,214.06	27,500.00	
10-2542-220	Retirement	21,000.00	19,969.76	22,000.00	
10-2542-230	Health Insurance	82,000.00	77,867.41	93,000.00	
10-2542-231	Dental Insurance	4,600.00	4,518.00	5,000.00	
10-2542-233	Life Insurance	300.00	268.98	300.00	
10-2542-234	Disability Insurance	600.00	496.26	600.00	
10-2542-240	Workmen's Compensation	15,000.00	11,000.00	15,000.00	
10-2542-300	PURCHASED SERVICES	88,500.00	130,533.86	103,500.00	
10-2542-310	Professional & Technical	28,000.00	24,315.13	28,000.00	
10-2542-323	Repairs & Maintenance	60,000.00	105,581.41	75,000.00	
10-2542-334	Travel	500.00	637.32	500.00	
10-2542-340	Communication	0.00	0.00	0.00	
10-2542-390	Registration	0.00	0.00	0.00	
10-2542-400	SUPPLIES & MATERIALS	25,000.00	16,614.49	20,000.00	
10-2542-410	Supplies	25,000.00	16,614.49	20,000.00	
10-2542-490	Other	0.00	0.00	0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00	0.00	0.00	
10-2542-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Of Staff: **5.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

MS CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(201)-2542	MS CUSTODIAL	379,000.00	365,821.49	374,200.00	-1.27%
10-2542-100	SALARIES	243,000.00	242,156.49	234,000.00	
10-2542-110	Regular	234,000.00	236,472.68	228,000.00	
10-2542-120	Substitute	6,000.00	2,718.75	3,000.00	
10-2542-130	Overtime	3,000.00	2,965.06	3,000.00	
10-2542-200	EMPLOYEE BENEFITS	91,000.00	87,607.28	95,700.00	
10-2542-210	FICA	18,000.00	18,294.82	18,000.00	
10-2542-220	Retirement	14,500.00	13,978.09	14,000.00	
10-2542-230	Health Insurance	45,000.00	44,800.47	50,000.00	
10-2542-231	Dental Insurance	2,900.00	3,012.00	3,100.00	
10-2542-233	Life Insurance	200.00	165.00	200.00	
10-2542-234	Disability Insurance	400.00	356.90	400.00	
10-2542-240	Workmen's Compensation	10,000.00	7,000.00	10,000.00	
10-2542-300	PURCHASED SERVICES	37,000.00	32,010.36	36,500.00	
10-2542-310	Professional & Technical	11,000.00	9,721.91	11,000.00	
10-2542-323	Repairs & Maintenance	25,000.00	21,887.07	25,000.00	
10-2542-334	Travel	1,000.00	401.38	500.00	
10-2542-340	Communication	0.00	0.00	0.00	
10-2542-390	Registration	0.00	0.00	0.00	
10-2542-400	SUPPLIES & MATERIALS	8,000.00	4,047.36	8,000.00	
10-2542-410	Supplies	8,000.00	4,047.36	8,000.00	
10-2542-490	Other	0.00	0.00	0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00	0.00	0.00	
10-2542-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Of Staff: **5.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

BE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(101)-2542	BE CUSTODIAL	319,300.00	350,543.03	391,200.00	22.52%
10-2542-100	SALARIES	186,000.00	202,630.40	235,000.00	
10-2542-110	Regular	175,000.00	188,656.78	225,000.00	
10-2542-120	Substitute	8,000.00	12,629.50	8,000.00	
10-2542-130	Overtime	3,000.00	1,344.12	2,000.00	
10-2542-200	EMPLOYEE BENEFITS	71,800.00	76,772.94	94,700.00	
10-2542-210	FICA	14,000.00	15,359.58	18,000.00	
10-2542-220	Retirement	11,000.00	11,835.54	14,000.00	
10-2542-230	Health Insurance	37,000.00	41,599.20	53,100.00	
10-2542-231	Dental Insurance	2,300.00	2,574.86	3,100.00	
10-2542-233	Life Insurance	200.00	129.53	200.00	
10-2542-234	Disability Insurance	300.00	274.23	300.00	
10-2542-240	Workmen's Compensation	7,000.00	5,000.00	6,000.00	
10-2542-300	PURCHASED SERVICES	51,500.00	64,573.46	51,500.00	
10-2542-310	Professional & Technical	11,000.00	8,415.55	11,000.00	
10-2542-323	Repairs & Maintenance	40,000.00	55,746.19	40,000.00	
10-2542-334	Travel	500.00	411.72	500.00	
10-2542-340	Communication	0.00	0.00	0.00	
10-2542-390	Registration	0.00	0.00	0.00	
10-2542-400	SUPPLIES & MATERIALS	10,000.00	6,566.23	10,000.00	
10-2542-410	Supplies	10,000.00	6,566.23	10,000.00	
10-2542-490	Other	0.00	0.00	0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00	0.00	0.00	
10-2542-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Of Staff: 2.0 FTE

GENERAL FUND 10

SUPPORT SERVICES

VSE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(102)-2542	VSE CUSTODIAL	164,000.00	156,277.20	171,400.00	4.51%
10-2542-100	SALARIES	99,500.00	102,154.08	104,500.00	
10-2542-110	Regular	92,500.00	94,695.67	97,000.00	
10-2542-120	Substitute	6,000.00	5,408.00	6,000.00	
10-2542-130	Overtime	1,000.00	2,050.41	1,500.00	
10-2542-200	EMPLOYEE BENEFITS	36,000.00	35,023.84	38,400.00	
10-2542-210	FICA	7,500.00	7,762.36	8,000.00	
10-2542-220	Retirement	5,500.00	5,509.10	6,300.00	
10-2542-230	Health Insurance	17,500.00	17,343.54	19,500.00	
10-2542-231	Dental Insurance	1,200.00	1,204.80	1,300.00	
10-2542-233	Life Insurance	100.00	66.00	100.00	
10-2542-234	Disability Insurance	200.00	138.04	200.00	
10-2542-240	Workmen's Compensation	4,000.00	3,000.00	3,000.00	
10-2542-250	Unemployment	0.00	0.00	0.00	
10-2542-300	PURCHASED SERVICES	23,500.00	17,981.11	23,500.00	
10-2542-310	Professional & Technical	7,000.00	5,580.99	7,000.00	
10-2542-323	Repairs & Maintenance	15,000.00	11,029.60	15,000.00	
10-2542-334	Travel	1,500.00	1,370.52	1,500.00	
10-2542-340	Communication	0.00	0.00	0.00	
10-2542-390	Registration	0.00	0.00	0.00	
10-2542-400	SUPPLIES & MATERIALS	5,000.00	1,118.17	5,000.00	
10-2542-410	Supplies	5,000.00	1,118.17	5,000.00	
10-2542-490	Other	0.00	0.00	0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00	0.00	0.00	
10-2542-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Of Staff: **4.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

RBE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(103)-2542	RBE CUSTODIAL	264,300.00	263,689.29	276,900.00	4.77%
10-2542-100	SALARIES	163,500.00	166,579.50	170,000.00	
10-2542-110	Regular	152,500.00	156,355.69	161,000.00	
10-2542-120	Substitute	10,000.00	8,587.50	8,000.00	
10-2542-130	Overtime	1,000.00	1,636.31	1,000.00	
10-2542-200	EMPLOYEE BENEFITS	65,800.00	64,420.92	70,900.00	
10-2542-210	FICA	12,500.00	12,736.68	13,000.00	
10-2542-220	Retirement	9,500.00	9,340.22	10,000.00	
10-2542-230	Health Insurance	35,000.00	34,587.08	39,000.00	
10-2542-231	Dental Insurance	2,300.00	2,409.60	2,500.00	
10-2542-233	Life Insurance	200.00	110.88	100.00	
10-2542-234	Disability Insurance	300.00	236.46	300.00	
10-2542-240	Workmen's Compensation	6,000.00	5,000.00	6,000.00	
10-2542-300	PURCHASED SERVICES	30,000.00	26,238.15	30,000.00	
10-2542-310	Professional & Technical	9,000.00	5,363.55	9,000.00	
10-2542-323	Repairs & Maintenance	20,000.00	19,637.09	20,000.00	
10-2542-334	Travel	1,000.00	1,237.51	1,000.00	
10-2542-340	Communication	0.00	0.00	0.00	
10-2542-390	Registration	0.00	0.00	0.00	
10-2542-400	SUPPLIES & MATERIALS	5,000.00	6,450.72	6,000.00	
10-2542-410	Supplies	5,000.00	6,450.72	6,000.00	
10-2542-490	Other	0.00	0.00	0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00	0.00	0.00	
10-2542-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Of Staff: **3.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

FAE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(104)-2542	FAE CUSTODIAL	219,000.00	226,234.85	226,700.00	3.52%
10-2542-100	SALARIES	127,000.00	131,359.39	132,000.00	
10-2542-110	Regular	114,000.00	115,331.30	119,000.00	
10-2542-120	Substitute	8,000.00	10,463.50	8,000.00	
10-2542-130	Overtime	5,000.00	5,564.59	5,000.00	
10-2542-200	EMPLOYEE BENEFITS	53,500.00	51,399.19	54,700.00	
10-2542-210	FICA	9,500.00	9,961.00	10,000.00	
10-2542-220	Retirement	7,500.00	7,710.57	8,000.00	
10-2542-230	Health Insurance	28,500.00	26,654.15	29,500.00	
10-2542-231	Dental Insurance	1,700.00	1,807.20	1,900.00	
10-2542-233	Life Insurance	100.00	99.00	100.00	
10-2542-234	Disability Insurance	200.00	167.27	200.00	
10-2542-240	Workmen's Compensation	6,000.00	5,000.00	5,000.00	
10-2542-250	Unemployment	0.00	0.00	0.00	
10-2542-300	PURCHASED SERVICES	32,500.00	35,931.49	34,000.00	
10-2542-310	Professional & Technical	11,000.00	9,584.82	11,000.00	
10-2542-323	Repairs & Maintenance	20,000.00	23,276.59	20,000.00	
10-2542-334	Travel	1,500.00	3,070.08	3,000.00	
10-2542-340	Communication	0.00	0.00	0.00	
10-2542-390	Registration	0.00	0.00	0.00	
10-2542-400	SUPPLIES & MATERIALS	6,000.00	7,544.78	6,000.00	
10-2542-410	Supplies	6,000.00	7,544.78	6,000.00	
10-2542-490	Other	0.00	0.00	0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00		0.00	
10-2542-690	Other	0.00		0.00	

2022-23 BUDGET

Of Staff: **3.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

IE CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(105)-2542	IE CUSTODIAL	180,100.00	141,235.47	203,700.00	13.10%
10-2542-100	SALARIES	118,000.00	88,239.32	127,000.00	
10-2542-110	Regular	110,000.00	83,382.50	119,000.00	
10-2542-120	Substitute	5,000.00	0.00	4,000.00	
10-2542-130	Overtime	3,000.00	4,856.82	4,000.00	
10-2542-200	EMPLOYEE BENEFITS	54,100.00	37,815.70	57,200.00	
10-2542-210	FICA	9,000.00	6,592.50	10,000.00	
10-2542-220	Retirement	7,000.00	5,114.35	8,000.00	
10-2542-230	Health Insurance	30,000.00	19,722.55	32,000.00	
10-2542-231	Dental Insurance	1,800.00	1,204.80	1,900.00	
10-2542-233	Life Insurance	100.00	66.00	100.00	
10-2542-234	Disability Insurance	200.00	115.50	200.00	
10-2542-240	Workmen's Compensation	6,000.00	5,000.00	5,000.00	
10-2542-250	Unemployment	0.00	0.00	0.00	
10-2542-300	PURCHASED SERVICES	3,000.00	7,165.27	14,500.00	
10-2542-310	Professional & Technical	1,000.00	2,760.42	8,000.00	
10-2542-323	Repairs & Maintenance	1,000.00	2,626.37	5,000.00	
10-2542-334	Travel	1,000.00	1,778.48	1,500.00	
10-2542-340	Communication	0.00	0.00	0.00	
10-2542-390	Registration	0.00	0.00	0.00	
10-2542-400	SUPPLIES & MATERIALS	5,000.00	8,015.18	5,000.00	
10-2542-410	Supplies	5,000.00	8,015.18	5,000.00	
10-2542-490	Other	0.00	0.00	0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00	0.00	0.00	
10-2542-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Of Staff: **4.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES

IS CUSTODIAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10(107)-2542	BVIS CUSTODIAL	262,200.00	262,847.83	277,400.00	5.80%
10-2542-100	SALARIES	169,000.00	174,814.29	178,000.00	
10-2542-110	Regular	156,000.00	161,089.48	165,000.00	
10-2542-120	Substitute	8,000.00	7,857.37	8,000.00	
10-2542-130	Overtime	5,000.00	5,867.44	5,000.00	
10-2542-200	EMPLOYEE BENEFITS	66,200.00	66,363.00	72,400.00	
10-2542-210	FICA	13,000.00	13,200.61	13,500.00	
10-2542-220	Retirement	10,000.00	9,922.26	10,500.00	
10-2542-230	Health Insurance	35,000.00	36,062.42	40,000.00	
10-2542-231	Dental Insurance	1,700.00	1,807.20	1,900.00	
10-2542-233	Life Insurance	200.00	132.00	200.00	
10-2542-234	Disability Insurance	300.00	238.51	300.00	
10-2542-240	Workmen's Compensation	6,000.00	5,000.00	6,000.00	
10-2542-250	Unemployment	0.00	0.00	0.00	
10-2542-300	PURCHASED SERVICES	21,000.00	17,743.05	21,000.00	
10-2542-310	Professional & Technical	10,000.00	6,665.02	10,000.00	
10-2542-323	Repairs & Maintenance	10,000.00	9,971.18	10,000.00	
10-2542-334	Travel	1,000.00	1,106.85	1,000.00	
10-2542-340	Communication	0.00	0.00	0.00	
10-2542-390	Registration	0.00	0.00	0.00	
10-2542-400	SUPPLIES & MATERIALS	6,000.00	3,927.49	6,000.00	
10-2542-410	Supplies	6,000.00	3,927.49	6,000.00	
10-2542-490	Other	0.00	0.00	0.00	
10-2542-600	OTHER	0.00	0.00	0.00	
10-2542-640	Dues and Fees	0.00	0.00	0.00	
10-2542-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

Of Staff: **3.0 FTE**

SUPPORT SERVICES

Summer: **6.0 FTE**

GROUNDS

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2543	GROUNDS	264,500.00	288,489.54	269,200.00	1.78%
10-2543-100	SALARIES	131,000.00	141,991.57	137,000.00	
10-2543-110	Regular	111,000.00	114,971.54	117,000.00	
10-2543-120	Substitute	15,000.00	23,676.50	15,000.00	
10-2543-130	Overtime	5,000.00	3,343.53	5,000.00	
10-2543-200	EMPLOYEE BENEFITS	56,500.00	56,844.98	60,200.00	
10-2543-210	FICA	9,500.00	10,248.99	10,000.00	
10-2543-220	Retirement	7,000.00	6,835.04	7,500.00	
10-2543-230	Health Insurance	32,000.00	32,678.79	35,000.00	
10-2543-231	Dental Insurance	1,700.00	1,807.20	1,900.00	
10-2543-233	Life Insurance	100.00	99.00	100.00	
10-2543-234	Disability Insurance	200.00	175.96	200.00	
10-2543-240	Workmen's Compensation	6,000.00	5,000.00	5,500.00	
10-2543-300	PURCHASED SERVICES	27,000.00	29,572.87	27,000.00	
10-2543-310	Professional & Technical	12,000.00	6,878.60	12,000.00	
10-2543-323	Repairs & Maintenance	15,000.00	22,694.27	15,000.00	
10-2543-334	Travel	0.00	0.00	0.00	
10-2543-340	Communication	0.00	0.00	0.00	
10-2543-390	Registration	0.00	0.00	0.00	
10-2543-400	SUPPLIES & MATERIALS	50,000.00	60,080.12	45,000.00	
10-2543-410	Supplies	50,000.00	60,080.12	45,000.00	
10-2543-490	Other	0.00	0.00	0.00	
10-2543-600	OTHER	0.00	0.00	0.00	
10-2543-640	Dues and Fees	0.00	0.00	0.00	
10-2543-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Regular Bus Routes: **22.0**
Kindergarten Bus Routes: **4**

GENERAL FUND 10

SUPPORT SERVICES
VEHICLE OPERATIONS

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2552	VEHICLE OPERATIONS	664,300.00	673,189.96	677,500.00	1.99%
10-2552-100	SALARIES	593,000.00	604,072.39	608,000.00	
10-2552-110	Regular	510,000.00	522,077.55	525,000.00	
10-2552-120	Substitute	55,000.00	43,390.83	50,000.00	
10-2552-140	Aides	0.00	10,000.80	5,000.00	
10-2552-144	Driver Training	3,000.00	2,841.00	3,000.00	
10-2552-150	Activity	25,000.00	25,762.21	25,000.00	
10-2552-200	EMPLOYEE BENEFITS	63,300.00	59,811.53	61,500.00	
10-2552-210	FICA	45,300.00	46,210.77	46,500.00	
10-2552-220	Retirement	0.00	600.76	0.00	
10-2552-230	Health Insurance	0.00	0.00	0.00	
10-2552-231	Dental Insurance	0.00	0.00	0.00	
10-2552-233	Life Insurance	0.00	0.00	0.00	
10-2552-234	Disability Insurance	0.00	0.00	0.00	
10-2552-240	Workmen's Compensation	18,000.00	13,000.00	15,000.00	
10-2552-250	Vehicle Unemployment	0.00	0.00	0.00	
10-2552-300	PURCHASED SERVICES	8,000.00	9,306.04	8,000.00	
10-2552-310	Professional & Technical	8,000.00	9,306.04	8,000.00	
10-2552-323	Repairs & Maintenance	0.00	0.00	0.00	
10-2552-334	Travel	0.00	0.00	0.00	
10-2552-340	Communication	0.00	0.00	0.00	
10-2552-390	Registration	0.00	0.00	0.00	
10-2552-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-2552-410	Supplies	0.00	0.00	0.00	
10-2552-430	Software	0.00	0.00	0.00	
10-2552-490	Other	0.00	0.00	0.00	
10-2552-600	OTHER	0.00	0.00	0.00	
10-2552-640	Dues and Fees	0.00	0.00	0.00	
10-2552-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Of Staff: **3.0 FTE**
Clerical: **2.0 FTE**

GENERAL FUND 10

SUPPORT SERVICES
VEHICLE MAINTENANCE

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-2554	VEHICLE MAINTENANCE	691,000.00	769,673.98	788,600.00	14.12%
10-2554-100	SALARIES	257,000.00	251,438.01	268,000.00	
10-2554-110	Regular	167,000.00	171,441.95	178,000.00	
10-2554-111	Secretary	75,000.00	64,232.15	75,000.00	
10-2554-120	Substitute	5,000.00	204.00	3,000.00	
10-2554-130	Overtime	10,000.00	15,559.91	12,000.00	
10-2554-200	EMPLOYEE BENEFITS	98,000.00	97,283.23	114,600.00	
10-2554-210	FICA	18,000.00	17,734.61	19,000.00	
10-2554-220	Retirement	15,000.00	14,761.52	16,000.00	
10-2554-230	Health Insurance	57,000.00	58,365.97	72,000.00	
10-2554-231	Dental Insurance	2,900.00	2,718.79	3,000.00	
10-2554-233	Life Insurance	200.00	151.69	200.00	
10-2554-234	Disability Insurance	400.00	350.65	400.00	
10-2554-240	Workmen's Compensation	4,500.00	3,200.00	4,000.00	
10-2554-240	Unemployment	0.00	0.00	0.00	
10-2554-300	PURCHASED SERVICES	111,000.00	112,545.51	121,000.00	
10-2554-310	Professional & Technical	6,000.00	6,540.81	6,000.00	
10-2554-323	Repairs & Maintenance	60,000.00	56,518.70	60,000.00	
10-2554-326	Insurance	45,000.00	49,486.00	55,000.00	
10-2554-334	Travel	0.00	0.00	0.00	
10-2554-340	Communication	0.00	0.00	0.00	
10-2554-390	Registration	0.00	0.00	0.00	
10-2554-400	SUPPLIES & MATERIALS	225,000.00	308,407.23	285,000.00	
10-2554-410.411	Fuels	150,000.00	174,900.79	200,000.00	
10-2554-410.412	Lubricants	10,000.00	8,686.78	10,000.00	
10-2554-410.413	Tires	15,000.00	25,673.86	20,000.00	
10-2554-410.414	Repair	35,000.00	76,681.58	35,000.00	
10-2554-410.415	Miscellaneous	15,000.00	22,464.22	20,000.00	
10-2554-490	Other	0.00	0.00	0.00	
10-2554-600	OTHER	0.00	0.00	0.00	
10-2554-640	Dues and Fees	0.00	0.00	0.00	
10-2554-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10 NON-PROGRAMMED SERVICES EARLY RETIREMENT

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-4000	NON-PROGRAMMED SERVICES	305,000.00	304,779.00	308,500.00	1.15%
10-4500	EARLY RETIREMENT	305,000.00	304,779.00	308,500.00	1.15%
10-4500-100	SALARIES	0.00	0.00	0.00	
10-4500-110	Regular	0.00	0.00	0.00	
10-4500-200	EMPLOYEE BENEFITS	305,000.00	304,779.00	308,500.00	
10-4500-210	FICA	0.00	0.00	0.00	
10-4500-220	Retirement	0.00	0.00	0.00	
10-4500-230	Health Insurance	0.00	0.00	0.00	
10-4500-231	Dental Insurance	0.00	0.00	0.00	
10-4500-232	Other Insurance	0.00	0.00	0.00	
10-4500-233	Life Insurance	0.00	0.00	0.00	
10-4500-234	Disability Insurance	0.00	0.00	0.00	
10-4500-270	Annuities/Deferred Compensation	305,000.00	304,779.00	308,500.00	
10-4500-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-4500-310	Professional & Technical	0.00	0.00	0.00	
10-4500-323	Repairs & Maintenance	0.00	0.00	0.00	
10-4500-334	Travel	0.00	0.00	0.00	
10-4500-340	Communication	0.00	0.00	0.00	
10-4500-390	Registration	0.00	0.00	0.00	
10-4500-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-4500-410	Supplies	0.00	0.00	0.00	
10-4500-420	Texts	0.00	0.00	0.00	
10-4500-430	Software	0.00	0.00	0.00	
10-4500-440	Periodicals	0.00	0.00	0.00	
10-4500-600	OTHER	0.00	0.00	0.00	
10-4500-640	Dues and Fees	0.00	0.00	0.00	
10-4500-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Of Staff: 1.0 FTE

GENERAL FUND 10

CO-CURRICULAR
ATHLETIC DIRECTOR

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6000	CO-CURRICULAR	885,800.00	897,604.53	933,700.00	5.41%
10-6001	ACTIVITIES DIRECTOR	157,400.00	153,995.60	165,400.00	5.08%
10-6001-100	SALARIES	100,000.00	99,077.92	104,500.00	
10-6001-110	Regular	100,000.00	99,077.92	104,500.00	
10-6001-200	EMPLOYEE BENEFITS	39,300.00	38,986.76	42,700.00	
10-6001-210	FICA	7,800.00	7,634.88	8,000.00	
10-6001-220	Retirement	6,000.00	5,842.07	6,200.00	
10-6001-230	Health Insurance	22,000.00	22,206.18	25,000.00	
10-6001-231	Dental Insurance	1,900.00	1,904.64	2,000.00	
10-6001-232	Other Insurance	800.00	831.35	800.00	
10-6001-233	Life Insurance	100.00	66.00	100.00	
10-6001-234	Disability Insurance	200.00	151.64	200.00	
10-6001-240	Workmen's Compensation	500.00	350.00	400.00	
10-6001-300	PURCHASED SERVICES	7,100.00	6,411.00	6,500.00	
10-6001-310	Professional & Technical	6,500.00	5,915.00	6,000.00	
10-6001-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6001-334	Travel	400.00	496.00	300.00	
10-6001-340	Communication	0.00	0.00	0.00	
10-6001-390	Registration	200.00	0.00	200.00	
10-6001-400	SUPPLIES & MATERIALS	3,500.00	4,419.92	6,000.00	
10-6001-410	Supplies	3,500.00	4,419.92	6,000.00	
10-6001-420	Texts	0.00	0.00	0.00	
10-6001-430	Software	0.00	0.00	0.00	
10-6001-440	Periodicals	0.00	0.00	0.00	
10-6001-600	OTHER	7,500.00	5,100.00	5,700.00	
10-6001-640	Dues and Fees	7,500.00	5,100.00	5,700.00	
10-6001-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 13

GENERAL FUND 10

CO-CURRICULAR

TRACK

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6002	TRACK	84,700.00	92,503.72	89,500.00	5.67%
10-6002-100	SALARIES	56,000.00	55,764.88	58,600.00	
10-6002-110	Regular	56,000.00	55,764.88	58,600.00	
10-6002-200	EMPLOYEE BENEFITS	7,700.00	7,435.05	7,900.00	
10-6002-210	FICA	4,300.00	4,078.33	4,400.00	
10-6002-220	Retirement	3,400.00	3,356.72	3,500.00	
10-6002-300	PURCHASED SERVICES	8,000.00	15,878.00	14,000.00	
10-6002-310	Professional & Technical	6,000.00	5,200.00	13,000.00	
10-6002-311	Event Assistants	1,000.00	255.00	1,000.00	
10-6002-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6002-334	Travel	0.00	8,432.00	0.00	
10-6002-340	Communication	0.00	0.00	0.00	
10-6002-390	Registration	1,000.00	1,991.00	0.00	
10-6002-400	SUPPLIES & MATERIALS	13,000.00	13,425.79	9,000.00	
10-6002-410	Supplies	13,000.00	13,425.79	9,000.00	
10-6002-420	Texts	0.00	0.00	0.00	
10-6002-430	Software	0.00	0.00	0.00	
10-6002-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 3

GENERAL FUND 10

CO-CURRICULAR

CROSS COUNTRY

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6005	CROSS COUNTRY	14,800.00	15,858.28	20,700.00	39.86%
10-6005-100	SALARIES	9,300.00	9,279.96	12,500.00	
10-6005-110	Regular	9,300.00	9,279.96	12,500.00	
10-6005-200	EMPLOYEE BENEFITS	1,300.00	1,273.02	1,800.00	
10-6005-210	FICA	700.00	700.68	1,000.00	
10-6005-220	Retirement	600.00	572.34	800.00	
10-6005-300	PURCHASED SERVICES	2,500.00	3,435.00	3,000.00	
10-6005-310	Professional & Technical	0.00	2,505.00	0.00	
10-6005-311	Event Assistants	1,700.00	260.00	2,000.00	
10-6005-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6005-334	Travel	0.00	0.00	0.00	
10-6005-340	Communication	0.00	0.00	0.00	
10-6005-390	Registration	800.00	670.00	1,000.00	
10-6005-400	SUPPLIES & MATERIALS	1,700.00	1,870.30	3,400.00	
10-6005-410	Supplies	1,700.00	1,870.30	3,400.00	
10-6005-420	Texts	0.00	0.00	0.00	
10-6005-430	Software	0.00	0.00	0.00	
10-6005-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 1

GENERAL FUND 10

CO-CURRICULAR

ATHLETIC TRAINER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6050	ATHLETIC TRAINER	6,000.00	5,686.39	6,500.00	8.33%
10-6050-100	SALARIES	0.00	0.00	0.00	
10-6050-110	Regular	0.00	0.00	0.00	
10-6050-200	EMPLOYEE BENEFITS	0.00	0.00	0.00	
10-6050-210	FICA	0.00	0.00	0.00	
10-6050-220	Retirement	0.00	0.00	0.00	
10-6050-300	PURCHASED SERVICES	0.00	0.00	0.00	
10-6050-310	Professional & Technical	0.00	0.00	0.00	
10-6050-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6050-334	Travel	0.00	0.00	0.00	
10-6050-340	Communication	0.00	0.00	0.00	
10-6050-390	Registration	0.00	0.00	0.00	
10-6050-400	SUPPLIES & MATERIALS	5,500.00	5,266.39	6,000.00	
10-6050-410	Supplies	5,500.00	5,266.39	6,000.00	
10-6050-420	Texts	0.00	0.00	0.00	
10-6050-430	Software	0.00	0.00	0.00	
10-6050-440	Periodicals	0.00	0.00	0.00	
10-6050-600	OTHER	500.00	420.00	500.00	
10-6050-640	Dues and Fees	500.00	420.00	500.00	
10-6050-690	Other	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 1

GENERAL FUND 10

CO-CURRICULAR

WEIGHT TRAINER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6075	WEIGHT TRAINER	22,500.00	20,680.57	21,200.00	-5.78%
10-6075-100	SALARIES	14,800.00	14,768.04	15,700.00	
10-6075-110	Regular	14,800.00	14,768.04	15,700.00	
10-6075-200	EMPLOYEE BENEFITS	2,100.00	2,005.55	2,200.00	
10-6075-210	FICA	1,200.00	1,119.47	1,200.00	
10-6075-220	Retirement	900.00	886.08	1,000.00	
10-6075-300	PURCHASED SERVICES	2,500.00	200.00	1,500.00	
10-6075-310	Professional & Technical	0.00	0.00	0.00	
10-6075-311	Event Assistants	0.00	0.00	0.00	
10-6075-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6075-334	Travel	0.00	0.00	0.00	
10-6075-340	Communication	0.00	0.00	0.00	
10-6075-390	Registration	2,500.00	200.00	1,500.00	
10-6075-400	SUPPLIES & MATERIALS	3,100.00	3,706.98	1,800.00	
10-6075-410	Supplies	3,100.00	3,706.98	1,800.00	
10-6075-420	Texts	0.00	0.00	0.00	
10-6075-430	Software	0.00	0.00	0.00	
10-6075-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 15

GENERAL FUND 10

CO-CURRICULAR

FOOTBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6101	FOOTBALL	117,100.00	125,347.45	122,800.00	4.87%
10-6101-100	SALARIES	62,500.00	61,162.29	67,500.00	
10-6101-110	Regular	62,500.00	61,162.29	67,500.00	
10-6101-200	EMPLOYEE BENEFITS	8,600.00	8,409.85	9,300.00	
10-6101-210	FICA	4,800.00	4,596.51	5,200.00	
10-6101-220	Retirement	3,800.00	3,813.34	4,100.00	
10-6101-300	PURCHASED SERVICES	19,000.00	27,476.95	18,000.00	
10-6101-310	Professional & Technical	10,000.00	11,135.64	10,000.00	
10-6101-311	Event Assistants	2,000.00	2,445.00	2,000.00	
10-6101-323	Repairs & Maintenance	7,000.00	13,896.31	6,000.00	
10-6101-334	Travel	0.00	0.00	0.00	
10-6101-340	Communication	0.00	0.00	0.00	
10-6101-390	Registration	0.00	0.00	0.00	
10-6101-400	SUPPLIES & MATERIALS	27,000.00	28,298.36	28,000.00	
10-6101-410	Supplies	27,000.00	28,298.36	28,000.00	
10-6101-420	Texts	0.00	0.00	0.00	
10-6101-430	Software	0.00	0.00	0.00	
10-6101-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET# Of Coaches: **8****GENERAL FUND 10**CO-CURRICULAR
BOYS BASKETBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6102	BOYS BASKETBALL	62,700.00	61,410.50	63,300.00	0.96%
10-6102-100	SALARIES	34,000.00	32,442.91	34,600.00	
10-6102-110	Regular	34,000.00	32,442.91	34,600.00	
10-6102-200	EMPLOYEE BENEFITS	4,700.00	4,559.93	5,000.00	
10-6102-210	FICA	2,700.00	2,578.62	2,800.00	
10-6102-220	Retirement	2,000.00	1,981.31	2,200.00	
10-6102-300	PURCHASED SERVICES	17,500.00	17,015.48	19,500.00	
10-6102-310	Professional & Technical	12,000.00	10,366.48	13,500.00	
10-6102-311	Event Assistants	3,000.00	3,415.00	3,500.00	
10-6102-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6102-334	Travel	2,500.00	3,234.00	2,500.00	
10-6102-340	Communication	0.00	0.00	0.00	
10-6102-390	Registration	0.00	0.00	0.00	
10-6102-400	SUPPLIES & MATERIALS	6,500.00	7,392.18	4,200.00	
10-6102-410	Supplies	6,500.00	7,392.18	4,200.00	
10-6102-420	Texts	0.00	0.00	0.00	
10-6102-430	Software	0.00	0.00	0.00	
10-6102-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 5

GENERAL FUND 10

CO-CURRICULAR

WRESTLING

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6104	WRESTLING	31,900.00	39,010.33	44,300.00	38.87%
10-6104-100	SALARIES	17,600.00	17,605.98	23,500.00	
10-6104-110	Regular	17,600.00	17,605.98	23,500.00	
10-6104-200	EMPLOYEE BENEFITS	2,400.00	2,290.10	3,000.00	
10-6104-210	FICA	1,400.00	1,402.41	1,900.00	
10-6104-220	Retirement	1,000.00	887.69	1,100.00	
10-6104-300	PURCHASED SERVICES	7,300.00	13,145.01	8,800.00	
10-6104-310	Professional & Technical	5,000.00	6,609.17	4,000.00	
10-6104-311	Event Assistants	1,000.00	1,995.00	1,000.00	
10-6104-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6104-334	Travel	1,000.00	3,555.84	3,500.00	
10-6104-340	Communication	0.00	0.00	0.00	
10-6104-390	Registration	300.00	985.00	300.00	
10-6104-400	SUPPLIES & MATERIALS	4,600.00	5,969.24	9,000.00	
10-6104-410	Supplies	4,600.00	5,969.24	9,000.00	
10-6104-420	Texts	0.00	0.00	0.00	
10-6104-430	Software	0.00	0.00	0.00	
10-6104-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

BOYS TENNIS

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6105	BOYS TENNIS	14,400.00	13,362.67	13,000.00	-9.72%
10-6105-100	SALARIES	8,500.00	8,448.00	8,600.00	
10-6105-110	Regular	8,500.00	8,448.00	8,600.00	
10-6105-200	EMPLOYEE BENEFITS	1,100.00	1,106.94	1,100.00	
10-6105-210	FICA	600.00	600.06	600.00	
10-6105-220	Retirement	500.00	506.88	500.00	
10-6105-300	PURCHASED SERVICES	4,000.00	2,936.96	2,500.00	
10-6105-310	Professional & Technical	0.00	0.00	0.00	
10-6105-311	Event Assistants	0.00	0.00	0.00	
10-6105-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6105-334	Travel	4,000.00	2,936.96	2,500.00	
10-6105-340	Communication	0.00	0.00	0.00	
10-6105-390	Registration	0.00	0.00	0.00	
10-6105-400	SUPPLIES & MATERIALS	800.00	870.77	800.00	
10-6105-410	Supplies	800.00	870.77	800.00	
10-6105-420	Texts	0.00	0.00	0.00	
10-6105-430	Software	0.00	0.00	0.00	
10-6105-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

BOYS GOLF

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6106	BOYS GOLF	13,500.00	11,693.64	12,900.00	-4.44%
10-6106-100	SALARIES	9,000.00	7,731.00	8,200.00	
10-6106-110	Regular	9,000.00	7,731.00	8,200.00	
10-6106-200	EMPLOYEE BENEFITS	1,300.00	1,055.48	1,100.00	
10-6106-210	FICA	700.00	591.56	600.00	
10-6106-220	Retirement	600.00	463.92	500.00	
10-6106-300	PURCHASED SERVICES	1,400.00	1,303.56	1,600.00	
10-6106-310	Professional & Technical	0.00	0.00	0.00	
10-6106-311	Event Assistants	0.00	0.00	0.00	
10-6106-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6106-334	Travel	1,400.00	1,303.56	1,500.00	
10-6106-340	Communication	0.00	0.00	0.00	
10-6106-390	Registration	0.00	0.00	100.00	
10-6106-400	SUPPLIES & MATERIALS	1,800.00	1,603.60	2,000.00	
10-6106-410	Supplies	1,800.00	1,603.60	2,000.00	
10-6106-420	Texts	0.00	0.00	0.00	
10-6106-430	Software	0.00	0.00	0.00	
10-6106-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

BOYS SOCCER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6108	BOYS SOCCER	17,200.00	15,984.34	20,300.00	18.02%
10-6108-100	SALARIES	9,500.00	9,108.99	9,700.00	
10-6108-110	Regular	9,500.00	9,108.99	9,700.00	
10-6108-200	EMPLOYEE BENEFITS	900.00	708.56	800.00	
10-6108-210	FICA	800.00	703.16	700.00	
10-6108-220	Retirement	100.00	5.40	100.00	
10-6108-300	PURCHASED SERVICES	4,000.00	3,329.50	4,500.00	
10-6108-310	Professional & Technical	3,500.00	3,239.50	4,000.00	
10-6108-311	Event Assistants	500.00	90.00	500.00	
10-6108-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6108-334	Travel	0.00	0.00	0.00	
10-6108-340	Communication	0.00	0.00	0.00	
10-6108-390	Registration	0.00	0.00	0.00	
10-6108-400	SUPPLIES & MATERIALS	2,800.00	2,837.29	5,300.00	
10-6108-410	Supplies	2,800.00	2,837.29	5,300.00	
10-6108-420	Texts	0.00	0.00	0.00	
10-6108-430	Software	0.00	0.00	0.00	
10-6106-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 8

GENERAL FUND 10

CO-CURRICULAR

GIRLS BASKETBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6201	GIRLS BASKETBALL	57,400.00	62,742.41	61,200.00	6.62%
10-6201-100	SALARIES	32,000.00	31,552.84	33,600.00	
10-6201-110	Regular	32,000.00	31,552.84	33,600.00	
10-6201-200	EMPLOYEE BENEFITS	4,800.00	4,646.03	4,800.00	
10-6201-210	FICA	2,700.00	2,561.96	2,700.00	
10-6201-220	Retirement	2,100.00	2,084.07	2,100.00	
10-6201-300	PURCHASED SERVICES	15,500.00	21,328.74	18,500.00	
10-6201-310	Professional & Technical	10,000.00	8,442.74	12,500.00	
10-6201-311	Event Assistants	3,000.00	3,310.00	3,500.00	
10-6201-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6201-334	Travel	2,500.00	9,576.00	2,500.00	
10-6201-340	Communication	0.00	0.00	0.00	
10-6201-390	Registration	0.00	0.00	0.00	
10-6201-400	SUPPLIES & MATERIALS	5,100.00	5,214.80	4,300.00	
10-6201-410	Supplies	5,100.00	5,214.80	4,300.00	
10-6201-420	Texts	0.00	0.00	0.00	
10-6201-430	Software	0.00	0.00	0.00	
10-6201-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 3

GENERAL FUND 10

CO-CURRICULAR

GIRLS SOFTBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6204	GIRLS SOFTBALL	29,800.00	31,787.06	26,600.00	-10.74%
10-6204-100	SALARIES	13,500.00	12,536.34	13,500.00	
10-6204-110	Regular	13,500.00	12,536.34	13,500.00	
10-6204-200	EMPLOYEE BENEFITS	1,700.00	1,726.90	1,800.00	
10-6204-210	FICA	1,100.00	967.16	1,000.00	
10-6204-220	Retirement	600.00	759.74	800.00	
10-6204-300	PURCHASED SERVICES	9,300.00	11,941.32	9,300.00	
10-6204-310	Professional & Technical	7,000.00	9,100.00	7,000.00	
10-6204-311	Event Assistants	0.00	125.00	0.00	
10-6204-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6204-334	Travel	2,000.00	2,716.32	2,000.00	
10-6204-340	Communication	0.00	0.00	0.00	
10-6204-390	Registration	300.00	0.00	300.00	
10-6204-400	SUPPLIES & MATERIALS	5,300.00	5,582.50	2,000.00	
10-6204-410	Supplies	5,300.00	5,582.50	2,000.00	
10-6204-420	Texts	0.00	0.00	0.00	
10-6204-430	Software	0.00	0.00	0.00	
10-6204-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

GIRLS TENNIS

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6205	GIRLS TENNIS	12,100.00	14,127.09	14,500.00	19.83%
10-6205-100	SALARIES	8,500.00	8,516.04	8,600.00	
10-6205-110	Regular	8,500.00	8,516.04	8,600.00	
10-6205-200	EMPLOYEE BENEFITS	1,100.00	1,113.83	1,100.00	
10-6205-210	FICA	600.00	602.78	600.00	
10-6205-220	Retirement	500.00	511.05	500.00	
10-6205-300	PURCHASED SERVICES	1,000.00	2,897.97	4,000.00	
10-6205-310	Professional & Technical	0.00	0.00	0.00	
10-6205-311	Event Assistants	0.00	0.00	0.00	
10-6205-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6205-334	Travel	1,000.00	2,897.97	4,000.00	
10-6205-340	Communication	0.00	0.00	0.00	
10-6205-390	Registration	0.00	0.00	0.00	
10-6205-400	SUPPLIES & MATERIALS	1,500.00	1,599.25	800.00	
10-6205-410	Supplies	1,500.00	1,599.25	800.00	
10-6205-420	Texts	0.00	0.00	0.00	
10-6205-430	Software	0.00	0.00	0.00	
10-6205-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

GIRLS GOLF

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6206	GIRLS GOLF	13,200.00	9,841.99	14,000.00	6.06%
10-6206-100	SALARIES	8,500.00	8,115.00	9,100.00	
10-6206-110	Regular	8,500.00	8,115.00	9,100.00	
10-6206-200	EMPLOYEE BENEFITS	1,200.00	1,060.95	1,200.00	
10-6206-210	FICA	700.00	574.00	700.00	
10-6206-220	Retirement	500.00	486.95	500.00	
10-6206-300	PURCHASED SERVICES	2,000.00	581.04	1,500.00	
10-6206-310	Professional & Technical	0.00	0.00	0.00	
10-6206-311	Event Assistants	0.00	0.00	0.00	
10-6206-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6206-334	Travel	2,000.00	581.04	1,500.00	
10-6206-340	Communication	0.00	0.00	0.00	
10-6206-390	Registration	0.00	0.00	0.00	
10-6206-400	SUPPLIES & MATERIALS	1,500.00	85.00	2,200.00	
10-6206-410	Supplies	1,500.00	85.00	2,200.00	
10-6206-420	Texts	0.00	0.00	0.00	
10-6206-430	Software	0.00	0.00	0.00	
10-6206-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 9

GENERAL FUND 10

CO-CURRICULAR

VOLLEYBALL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6207	VOLLEYBALL	59,700.00	63,266.88	67,700.00	13.40%
10-6207-100	SALARIES	33,000.00	31,817.70	36,500.00	
10-6207-110	Regular	33,000.00	31,817.70	36,500.00	
10-6207-200	EMPLOYEE BENEFITS	4,500.00	4,282.47	5,000.00	
10-6207-210	FICA	2,500.00	2,283.79	2,800.00	
10-6207-220	Retirement	2,000.00	1,998.68	2,200.00	
10-6207-300	PURCHASED SERVICES	18,200.00	23,032.44	17,200.00	
10-6207-310	Professional & Technical	11,000.00	11,211.64	11,000.00	
10-6207-311	Event Assistants	2,000.00	1,495.00	2,000.00	
10-6207-323	Repairs & Maintenance	1,200.00	1,201.80	1,200.00	
10-6207-334	Travel	4,000.00	9,124.00	3,000.00	
10-6207-340	Communication	0.00	0.00	0.00	
10-6207-390	Registration	0.00	0.00	0.00	
10-6207-400	SUPPLIES & MATERIALS	4,000.00	4,134.27	9,000.00	
10-6207-410	Supplies	4,000.00	4,134.27	9,000.00	
10-6207-420	Texts	0.00	0.00	0.00	
10-6207-430	Software	0.00	0.00	0.00	
10-6207-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 2

GENERAL FUND 10

CO-CURRICULAR

GIRLS SOCCER

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6208	GIRLS SOCCER	20,100.00	19,202.97	16,200.00	-19.40%
10-6208-100	SALARIES	9,300.00	8,544.96	9,100.00	
10-6208-110	Regular	9,300.00	8,544.96	9,100.00	
10-6208-200	EMPLOYEE BENEFITS	1,300.00	1,187.91	1,300.00	
10-6208-210	FICA	700.00	665.26	700.00	
10-6208-220	Retirement	600.00	522.65	600.00	
10-6208-300	PURCHASED SERVICES	4,300.00	4,087.18	4,500.00	
10-6208-310	Professional & Technical	4,000.00	3,922.18	4,000.00	
10-6208-311	Event Assistants	300.00	165.00	500.00	
10-6208-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6208-334	Travel	0.00	0.00	0.00	
10-6208-340	Communication	0.00	0.00	0.00	
10-6208-390	Registration	0.00	0.00	0.00	
10-6208-400	SUPPLIES & MATERIALS	5,200.00	5,382.92	1,300.00	
10-6208-410	Supplies	5,200.00	5,382.92	1,300.00	
10-6208-420	Texts	0.00	0.00	0.00	
10-6208-430	Software	0.00	0.00	0.00	
10-6208-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

Of Coaches: 3

GENERAL FUND 10

CO-CURRICULAR

CHEERLEADING

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6209	CHEERLEADING, DANCE TEAM	44,000.00	43,129.16	41,300.00	-6.14%
	SALARIES	21,600.00	21,189.96	22,600.00	
10-6209-110	Regular	21,600.00	21,189.96	22,600.00	
10-6209-200	EMPLOYEE BENEFITS	2,900.00	2,585.88	3,000.00	
10-6209-210	FICA	1,600.00	1,586.06	1,700.00	
10-6209-220	Retirement	1,300.00	999.82	1,300.00	
10-6209-300	PURCHASED SERVICES	12,500.00	12,906.00	11,000.00	
10-6209-310	Professional & Technical	12,000.00	11,966.00	10,000.00	
10-6209-311	Event Assistants	500.00	865.00	1,000.00	
10-6209-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6209-334	Travel	0.00	0.00	0.00	
10-6209-340	Communication	0.00	0.00	0.00	
10-6209-390	Registration	0.00	75.00	0.00	
10-6209-400	SUPPLIES & MATERIALS	7,000.00	6,447.32	4,700.00	
10-6209-410	Supplies	7,000.00	6,447.32	4,700.00	
10-6209-420	Texts	0.00	0.00	0.00	
10-6209-430	Software	0.00	0.00	0.00	
10-6209-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

GENERAL FUND 10

CO-CURRICULAR

CO-CURRICULAR TRAVEL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
10-6510	CO-CURRICULAR TRAVEL	107,300.00	97,973.48	112,300.00	4.66%
10-6510-100	SALARIES	30,000.00	25,038.68	30,000.00	
10-6510-110	Regular	30,000.00	25,038.68	30,000.00	
10-6510-200	EMPLOYEE BENEFITS	2,300.00	1,915.43	2,300.00	
10-6510-210	FICA	2,300.00	1,915.43	2,300.00	
10-6510-220	Retirement	0.00		0.00	
10-6510-300	PURCHASED SERVICES	75,000.00	71,019.37	80,000.00	
10-6510-310	Professional & Technical	75,000.00	71,019.37	80,000.00	
10-6510-311	Event Assistants	0.00	0.00	0.00	
10-6510-323	Repairs & Maintenance	0.00	0.00	0.00	
10-6510-334	Travel	0.00	0.00	0.00	
10-6510-340	Communication	0.00	0.00	0.00	
10-6510-390	Registration	0.00	0.00	0.00	
10-6510-400	SUPPLIES & MATERIALS	0.00	0.00	0.00	
10-6510-410	Supplies	0.00	0.00	0.00	
10-6510-420	Texts	0.00	0.00	0.00	
10-6510-430	Software	0.00	0.00	0.00	
10-6510-440	Periodicals	0.00	0.00	0.00	

2022-23 BUDGET

CAPITAL OUTLAY 21

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
21-	TOTAL CAPITAL OUTLAY	6,507,300.00	6,065,392.37	14,550,000.00	123.60%
21-1000	INSTRUCTIONAL	1,944,500.00	1,975,044.47	2,511,100.00	
21-1110-1-420	BE Textbook Adoption	235,000.00	176,318.55	160,000.00	
21-1110-1-540	BE Equipment	96,000.00	103,030.67	114,600.00	
21-1110-2-420	VSE Textbook Adoption	45,000.00	117,964.91	25,000.00	
21-1110-2-540	VSE Equipment	7,200.00	7,853.16	7,000.00	
21-1110-3-420	RBE Textbook Adoption	235,000.00	152,562.61	132,000.00	
21-1110-3-540	RBE Equipment	75,000.00	67,401.12	71,700.00	
21-1110-4-420	FAE Textbook Adoption	235,000.00	141,953.91	108,000.00	
21-1110-4-540	FAE Equipment	48,200.00	38,343.31	39,200.00	
21-1110-5-420	IE Textbook Adoption	0.00		65,000.00	
21-1110-4-540	IE Equipment	0.00		22,200.00	
21-1110-7-420	IS Textbook Adoption	210,000.00	110,734.59	175,000.00	
21-1110-7-540	IS Equipment	139,400.00	119,346.35	132,000.00	
21-1110-555-420	ESSER II Textbooks	0.00	373,540.09	0.00	
21-1120 -420	MS Textbook Adoption	160,000.00	165,355.38	150,000.00	
21-1120 -540	MS Equipment	53,400.00	77,239.12	511,200.00	
21-1130 -420	HS Textbook Adoption	270,000.00	212,392.64	310,000.00	
21-1130 -540	HS Equipment	108,200.00	93,146.39	464,800.00	
21-1260 -540	Special Ed Equipment	27,100.00	17,861.67	23,400.00	
21-2000	SUPPORT SERVICES	2,301,200.00	2,229,460.93	10,682,400.00	
21-2120 -540	Guidance	3,700.00	7,998.47	0.00	
21-2131 -540	Nursing Services	0.00		0.00	
21-2209 -310	Printing Services	90,000.00	86,883.96	100,000.00	
21-2222 -430	Library Books	69,000.00	62,978.07	70,000.00	
21-2222 -540	Library Equipment	8,000.00	13,880.44	5,000.00	
21-2300 -540	Central Administration	15,000.00	17,613.18	0.00	
21-2400 -540	Office of Principal	5,500.00	3,528.68	20,400.00	
21-2416 -540	Theater	17,000.00	1,909.17	15,000.00	
21-2530 -310	Facilities Construction-Prof/Tech	0.00	394,449.67	0.00	
21-2530 -520	Facilities Construction-Buildings	0.00	463,222.81	9,300,000.00	
21-2530 -530	Facilities Construction-Grounds	0.00	0.00	0.00	
21-2530 -540	Facilities Construction-Equipment	0.00	0.00	0.00	
21-2530 -510	Land Acquisition	0.00	0.00	0.00	
21-2540 -520	Buildings	1,257,000.00	463,028.00	498,000.00	
21-2540 -530	Grounds	363,000.00	225,470.36	100,000.00	
21-2540 -540	Equipment	53,000.00	24,892.37	92,000.00	
21-2550 -540	Transportation Equipment	0.00	10,752.75	32,000.00	
21-2550 -550	Vehicles	420,000.00	452,853.00	450,000.00	

2022-23 BUDGET

CAPITAL OUTLAY 21

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
21-5000	DEBT SERVICE	1,319,600.00	917,345.00	516,000.00	-60.90%
21-5000 -610	Principal	1,161,400.00	759,086.00	375,000.00	
21-5000 -620	Interest	157,200.00	156,774.00	140,000.00	
21-5000 -640	Fees	1,000.00	1,485.00	1,000.00	
21-6000	CO-CURRICULAR	42,000.00	43,541.97	40,500.00	
21-8100	OPERATING TRANSFERS	900,000.00	900,000.00	800,000.00	

2022-23 BUDGET

SPECIAL EDUCATION 22

Child Count: **698**

Teachers: **48.5 FTE**

Aides: **54.0 FTE**

SPECIAL ED INSTRUCTIONAL

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
22-	TOTAL SPECIAL EDUCATION	8,060,000.00	8,058,972.74	8,798,000.00	9.16%
22-1000	REGULAR INSTRUCTIONAL	6,392,600.00	6,357,981.42	6,818,200.00	6.66%
22-1000-100	SALARIES	4,519,100.00	4,514,181.46	4,788,400.00	
22-1000-110	Regular	2,805,000.00	2,789,682.36	2,985,000.00	
22-1000-120	Substitute	45,000.00	36,615.00	54,000.00	
22-1000-140	Teacher Assistants	1,255,000.00	1,268,365.32	1,325,000.00	
22-1000-145	Bus Drivers	410,000.00	415,427.74	420,000.00	
22-1000-150	Activities	4,100.00	4,091.04	4,400.00	
22-1000-200	EMPLOYEE BENEFITS	1,671,700.00	1,675,686.37	1,820,800.00	
22-1000-210	FICA	305,000.00	320,366.57	315,000.00	
22-1000-220	Retirement	240,000.00	237,244.86	260,000.00	
22-1000-230	Health Insurance	1,030,000.00	1,033,067.03	1,150,000.00	
22-1000-231	Dental Insurance	54,000.00	55,362.61	58,000.00	
22-1000-233	Life Insurance	3,500.00	3,190.51	3,300.00	
22-1000-234	Disability Insurance	6,200.00	6,080.79	6,500.00	
22-1000-240	Workmen's Comp.	33,000.00	20,374.00	28,000.00	
22-1000-250	Unemployment	0.00	0.00	0.00	
22-1000-300	PURCHASED SERVICES	64,000.00	55,979.43	64,000.00	
22-1000-310	Professional & Technical	50,000.00	48,572.50	50,000.00	
22-1000-323	Repairs	1,000.00	0.00	1,000.00	
22-1000-334	Travel	8,000.00	5,792.93	8,000.00	
22-1000-360	Printing	0.00	0.00	0.00	
22-1000-390	Registration	5,000.00	1,614.00	5,000.00	
22-1000-400	SUPPLIES & MATERIALS	133,800.00	112,134.16	145,000.00	
22-1000-410	Supplies	27,000.00	31,795.91	35,000.00	
22-1000-410.03	General Supplies	15,000.00	13,863.46	15,000.00	
22-1000-420	Texts	22,000.00	19,533.04	22,000.00	
22-1000-430	Instructional Software	29,000.00	21,136.05	21,000.00	
22-1000-440	Periodicals	800.00	0.00	4,000.00	
22-1000-540	Assistive Technology	40,000.00	25,805.70	48,000.00	
22-1000-600	OTHER	4,000.00	0.00	0.00	
22-1000-640	Dues and Fees	4,000.00	0.00	0.00	

2022-23 BUDGET

Staff
 -Professional: **1.5 FTE**
 -Clerical: **1.0 FTE**

SPECIAL EDUCATION 22

SPECIAL SERVICES DIRECTOR

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
22-2414	SPECIAL SERVICES DIRECTOF	224,400.00	221,965.48	296,800.00	32.26%
22-2414-100	SALARIES	145,000.00	144,790.71	193,000.00	
22-2414-110	Regular	114,000.00	112,959.92	160,000.00	
22-2414-111	Secretary	31,000.00	31,830.79	33,000.00	
22-2414-120	Substitutes	0.00	0.00	0.00	
22-2414-130	Overtime	0.00	0.00	0.00	
22-2414-200	EMPLOYEE BENEFITS	55,100.00	52,367.93	79,300.00	
22-2414-210	FICA	11,000.00	11,034.74	15,000.00	
22-2414-220	Retirement	8,800.00	8,275.26	12,000.00	
22-2414-230	Health Insurance	31,000.00	29,162.85	46,000.00	
22-2414-231	Dental Insurance	2,500.00	2,348.32	3,600.00	
22-2414-232	Other Insurance	800.00	762.08	1,200.00	
22-2414-233	Life Insurance	100.00	93.50	200.00	
22-2414-234	Disability Insurance	200.00	191.18	300.00	
22-2414-240	Workmen's Comp	700.00	500.00	1,000.00	
22-2414-300	PURCHASED SERVICES	22,000.00	23,194.00	22,000.00	
22-2414-310	Professional & Technical	18,000.00	21,343.94	18,000.00	
22-2414-323	Repairs	0.00	0.00	0.00	
22-2414-334	Travel	2,500.00	1,261.86	2,500.00	
22-2414-360	Printing	500.00	178.20	500.00	
22-2414-390	Registration	1,000.00	410.00	1,000.00	
22-2414-400	SUPPLIES & MATERIALS	1,500.00	687.84	1,500.00	
22-2414-410	Supplies	1,500.00	687.84	1,500.00	
22-2414-420	Texts	0.00	0.00	0.00	
22-2414-430	Software	0.00	0.00	0.00	
22-2414-440	Periodicals	0.00	0.00	0.00	
22-2414-600	OTHER	800.00	925.00	1,000.00	
22-2414-640	Dues and Fees	800.00	925.00	1,000.00	

2022-23 BUDGET

SPECIAL EDUCATION 22

NON-PROGRAMMED SERVICES

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
22-2550	TRANSPORTATION	3,000.00	3,944.82	3,000.00	0.00%
22-2550-332	Mileage to Parents	3,000.00	3,944.82	3,000.00	
22-2592	EAST DAKOTA COOPERTIVE	1,230,000.00	1,242,656.11	1,555,000.00	26.42%
22-2592-310	Professional & Technical Services	550,000.00	554,200.99	600,000.00	
22-2592-370	Tuition	675,000.00	683,455.12	950,000.00	
22-2592-390	Registration/Dues	5,000.00	5,000.00	5,000.00	
22-4900	OTHER EDUCATION UNITS	210,000.00	232,424.91	125,000.00	-40.48%
22-4900-310	Professional & Technical	0.00	0.00	0.00	
22-4900-370	Tuition	210,000.00	232,424.91	125,000.00	
22-8110	OPERATING TRANSFER OUT	0.00	0.00	0.00	

2022-23 BUDGET

BOND REDEMPTION 30

BOND REDEMPTION

ACCOUNT NUMBER	ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
30-5000	BOND REDEMPTION	3,020,000.00	3,016,437.50	3,135,000.00	3.81%
30-5000-610	Principal, Bonds	1,840,000.00	1,840,000.00	2,030,000.00	
30-5000-620	Interest, Bonds	1,175,000.00	1,174,412.50	1,100,000.00	
30-5000-640	Agent's Fee	5,000.00	2,025.00	5,000.00	

2022-23 BUDGET

Staff

FOOD SERVICE

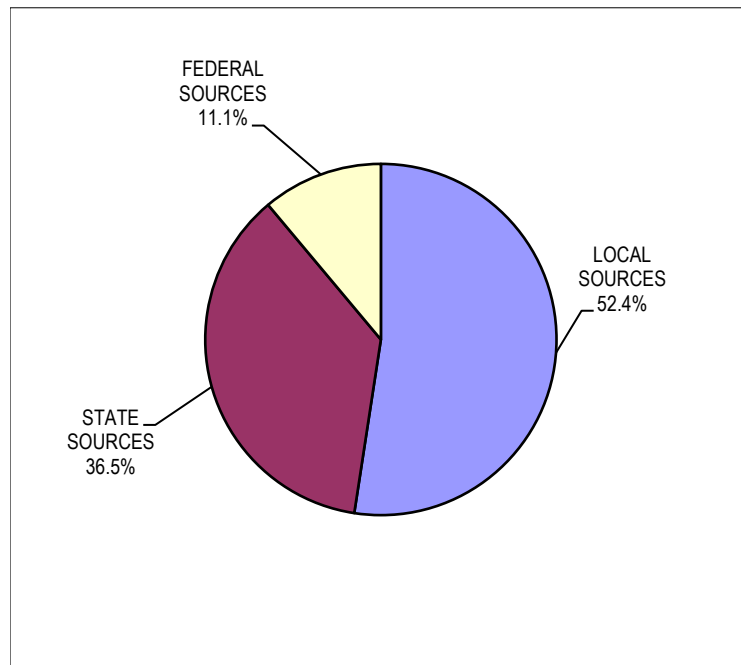
-Full Time: **24.0 FTE**

-Part Time: **24**

ACCOUNT TITLE	BUDGET 2021-22	ACTUAL 2021-22	BUDGET 2022-23	BUDGET INCREASE/(DECREASE)
REVENUE	3,915,000.00	4,697,099.95	3,790,000.00	-3.19%
LOCAL	535,000.00	594,875.62	2,635,000.00	
- Pupil	0.00	0.00	2,100,000.00	
- Milk	5,000.00	6,459.45	5,000.00	
- Adult	30,000.00	32,731.65	30,000.00	
- Ala Carte	500,000.00	555,684.52	500,000.00	
INTEREST	0.00	0.00	0.00	
OTHER	100,000.00	102,222.83	100,000.00	
FEDERAL/STATE	3,280,000.00	4,000,001.50	1,055,000.00	
- State	10,000.00	7,729.78	10,000.00	
- Lunch & Milk	3,050,000.00	3,715,400.72	825,000.00	
- ESSER II	0.00	35,561.00	0.00	
- Commodities	220,000.00	241,310.00	220,000.00	
EXPENDITURES	3,470,000.00	3,645,080.54	4,050,000.00	16.71%
SALARIES	1,060,000.00	1,077,889.04	1,195,000.00	
- Regular	1,050,000.00	1,076,311.04	1,185,000.00	
- Substitute	10,000.00	1,578.00	10,000.00	
BENEFITS	470,000.00	488,403.16	552,000.00	
PURCHASES	1,620,000.00	1,784,473.09	1,970,000.00	
- Food	1,400,000.00	1,537,631.63	1,750,000.00	
- Commodities	220,000.00	246,841.46	220,000.00	
SMALL EQUIPMENT/SUPPLIES	175,000.00	137,918.92	175,000.00	
OTHER	55,000.00	56,624.31	58,000.00	
- Professional/Technical	20,000.00	21,275.86	20,000.00	
- Repairs	25,000.00	23,886.23	25,000.00	
- Travel	3,000.00	5,635.62	3,000.00	
- Registrations	2,000.00	3,463.60	5,000.00	
- Dues/Fees	5,000.00	2,363.00	5,000.00	
- Other	0.00	0.00	0.00	
LOSS ON SALE OF FIXED ASSETS	0.00	0.00	0.00	
DEPRECIATION	90,000.00	99,772.02	100,000.00	
NET GAIN/(LOSS)	445,000.00	1,052,019.41	(260,000.00)	
Cash Balance @ July 1	1,489,547.01		2,451,135.13	

SPECIAL EDUCATION 2022-23

REVENUE	
LOCAL SOURCES	\$4,455,000
STATE SOURCES	3,100,000
FEDERAL SOURCES	<u>\$943,000</u>
	<u>\$8,498,000</u>



EXPENSES	
OUT OF DISTRICT PLACEMENTS	\$125,000
ADMINISTRATION	296,800
CO-OP SERVICES	1,555,000
TRANSPORTATION	455,000
INSTRUCTIONAL SERVICES	<u>6,366,200</u>
	<u>8,798,000</u>

