SOUTH PARK

2022-2023
Final Budget

DESCRIPTION OF CATEGORIES	AUDIT 2020-2021	BUDGET 2021.2022	ESTIMATE 2021.2022	PROPOSED 2022.2023
FUND BALANCE - BEGINNING	4,360,666	7,316,767	7,316,767	7,316,767
REVENUE SUMMARY - TOTAL	36,628,617	37,802,593	37,802,593	40,079,307
6000 - Local	22,759,644	23,699,789	23,699,789	24,926,570
	62.14%	62.69%	62.69%	62.19%
7000 - State	13,234,767	12,345,478	12,345,478	12,954,846
	36.13%	32.66%	32.66%	32.32%
8000 - Federal	634,206	1,757,326	1,757,326	2,197,891
	1.73%	4.65%	4.65%	5.48%
9000 - Other Sources	0	0	0	0
	0.00%	0.00%	0.00%	0.00%
EXPENDITURE SUMMARY - TOTAL	33,672,516	37,802,593	37,802,593	40,663,861
(% REVENUE TO EXPENDITURES)	91.93%	100.00%	100.00%	101.46%
1000 - Instruction	18,912,201	21,844,852	21,844,852	22,814,542
	56.17%	57.79%	57.79%	56.11%
2000 - Support Services	9,355,975	10,420,237	10,420,237	11,561,079
	27.79%	27.56%	27.56%	28.43%
3000 - Non-Instruction	854,632	1,048,731	1,048,731	1,242,479
	2.54%	2.77%	2.77%	3.06%
4000 - Facilities	0	-	-	0
	0.00%	0.00%	0.00%	0.00%
5000 - Financing	4,549,708	4,488,773	4,488,773	5,045,761
	13.51%	11.87%	11.87%	12.41%
FUND BALANCE (ENDING)	7,316,767	7,316,767	7,316,767	6,732,213
Assigned Fund Balance	4,169,268	4,169,268	4,169,268	4,169,268
ADJUSTED ENDING BALANCE	3,147,499	3,147,499	3,147,499	2,562,945
Mills required to Balance	3.77	0.00	0.00	(0.70)
Millage Equivalent - Fund Balance	4.02	3.89	3.89	3.08
One Mill Equals	783,234	809,938	809,938	830,809

2022-2023 Final Budget Projected Revenue

Budget Unit	Revenue Account Code	2021-2022 Budget	2022-2023 Projected Revenue
1000000	R6111	$19,174,224.00	$19,652,707.00
1000000	R6112	$150,000.00	$150,000.00
1000000	R6113	$20,425.00	$21,120.00
1000000	R6120	$38,000.00	$38,000.00
1000000	R6130	$869,525.00	$1,096,243.00
1000000	R6141	$38,000.00	$38,000.00
1000000	R6143	$13,745.00	$13,000.00
1000000	R6151	$2,150,000.00	$2,600,000.00
1000000	R6153	$396,000.00	$350,000.00
1000000	R6154	$28,000.00	$25,000.00
1000000	R6411	$550,000.00	$550,000.00
1000000	R6420	$2,435.00	$2,000.00
1000000	R6441	$2,435.00	$2,000.00
1000000	R6451	$139,000.00	$136,000.00
1000000	R6510	$9,000.00	$75,000.00
1000000	R6710	$27,000.00	$35,000.00
1000000	R6740	$0.00	$0.00
1000000	R6790	$0.00	$0.00
1000000	R6831	$0.00	$0.00
1000000	R6910	$2,000.00	$15,500.00
1000000	R6920	$0.00	$0.00
1000000	R6941	$0.00	$0.00
1000000	R6969	$0.00	$0.00
1000000	R6991	$60,000.00	$75,000.00
1000000	R6992	$5,000.00	$6,000.00
1000000	R6999	$25,000.00	$46,000.00
1000000	R7110	$6,607,146.00	$0.00
1000000	R7160	$0.00	$0.00
1000000	R7271	$1,506,256.00	$1,438,677.00
1000000	R7310	$0.00	$0.00
1000000	R7311	$580,755.00	$500,000.00
1000000	R7312	$0.00	$30,000.00
1000000	R7320	$309,154.00	$306,511.00
1000000	R7321	$47,233.00	$48,083.00
1000000	R7323	$60,784.00	$74,390.00
1000000	R7325	$0.00	$0.00
1000000	R7327	$54,372.00	$50,160.00
1000000	R7328	$4,951.00	$10,996.00
1000000	R7330	$32,000.00	$32,000.00
1000000	R7361	$0.00	$0.00
1000000	R7501	$0.00	$0.00
1000000	R7510	$0.00	$0.00
1000000	R7810	$541,650.00	$0.00
1000000	R7820	$2,601,177.00	$2,873,742.00
1000000	R8514	$215,005.00	$214,695.00
1000000	R8516	$0.00	$0.00
1000000	R8517	$13,694.00	$13,702.00
1000000	R8810	$100,000.00	$200,000.00
1000000	R8820	$2,000.00	$6,000.00
1000020	R6790	$0.00	$0.00

1000030	R6790	$16,325.00	$14,550.00
1022200	R7505	$308,092.00	$308,092.00
1039000	R7521	$0.00	$0.00
1042100	R8515	$42,855.00	$42,000.00
1052000	R8512	$0.00	$1,602.00
1053000	R6831	$279,584.00	$279,584.00
1098600	R8741	$0.00	$0.00
1098900	R8743	$232,000.00	$224,466.00
1099000	R8744	$547,771.00	$893,200.00
1099800	R8734	$0.00	$0.00
1099400	R8751	$0.00	$0.00
1099500	R8752	$0.00	$0.00
1099600	R8753	$0.00	$0.00
1000000	R7111	$0.00	$6,999,334.00
1000000	R7812	$0.00	$590,953.00
Overall - Total		**$37,802,593.00**	**$40,079,307.00**

2022-2023 Final Budget Projected Revenue

Budget Unit	Revenue Account Code	2021-2022 Budget	2022-2023 Projected Revenue
1000000	R6111	$19,174,224.00	$20,237,261.00
1000000	R6112	$150,000.00	$150,000.00
1000000	R6113	$20,425.00	$21,120.00
1000000	R6120	$38,000.00	$38,000.00
1000000	R6130	$869,525.00	$1,096,243.00
1000000	R6141	$38,000.00	$38,000.00
1000000	R6143	$13,745.00	$13,000.00
1000000	R6151	$2,150,000.00	$2,600,000.00
1000000	R6153	$396,000.00	$350,000.00
1000000	R6154	$28,000.00	$25,000.00
1000000	R6411	$550,000.00	$550,000.00
1000000	R6420	$2,435.00	$2,000.00
1000000	R6441	$2,435.00	$2,000.00
1000000	R6451	$139,000.00	$136,000.00
1000000	R6510	$9,000.00	$75,000.00
1000000	R6710	$27,000.00	$35,000.00
1000000	R6740	$0.00	$0.00
1000000	R6790	$0.00	$0.00
1000000	R6831	$0.00	$0.00
1000000	R6910	$2,000.00	$15,500.00
1000000	R6920	$0.00	$0.00
1000000	R6941	$0.00	$0.00
1000000	R6969	$0.00	$0.00
1000000	R6991	$60,000.00	$75,000.00
1000000	R6992	$5,000.00	$6,000.00
1000000	R6999	$25,000.00	$46,000.00
1000000	R7110	$6,607,146.00	$0.00
1000000	R7160	$0.00	$0.00
1000000	R7271	$1,506,256.00	$1,438,677.00
1000000	R7310	$0.00	$0.00
1000000	R7311	$580,755.00	$500,000.00
1000000	R7312	$0.00	$30,000.00
1000000	R7320	$309,154.00	$306,511.00
1000000	R7321	$47,233.00	$48,083.00
1000000	R7323	$60,784.00	$74,390.00
1000000	R7325	$0.00	$0.00
1000000	R7327	$54,372.00	$50,160.00
1000000	R7328	$4,951.00	$10,996.00
1000000	R7330	$32,000.00	$32,000.00

2022-2023 Final Budget Projected Revenue

Budget Unit	Revenue Account Code	2021-2022 Budget	2022-2023 Projected Revenue
1000000	R7361	$0.00	$0.00
1000000	R7501	$0.00	$0.00
1000000	R7510	$0.00	$0.00
1000000	R7810	$541,650.00	$0.00
1000000	R7820	$2,601,177.00	$2,873,742.00
1000000	R8514	$215,005.00	$214,695.00
1000000	R8516	$0.00	$0.00
1000000	R8517	$13,694.00	$13,702.00
1000000	R8810	$100,000.00	$200,000.00
1000000	R8820	$2,000.00	$6,000.00
1000020	R6790	$0.00	$0.00
1000030	R6790	$16,325.00	$14,550.00
1022200	R7505	$308,092.00	$308,092.00
1039000	R7521	$0.00	$0.00
1042100	R8515	$42,855.00	$42,000.00
1052000	R8512	$0.00	$1,602.00
1053000	R6831	$279,584.00	$279,584.00
1098600	R8741	$0.00	$0.00
1098900	R8743	$232,000.00	$224,466.00
1099000	R8744	$547,771.00	$893,200.00
1099800	R8734	$0.00	$0.00
1099400	R8751	$0.00	$0.00
1099500	R8752	$0.00	$0.00
1099600	R8753	$0.00	$0.00
1000000	R7111	$0.00	$6,999,334.00
1000000	R7812	$0.00	$590,953.00
Overall - Total		**$37,802,593.00**	**$40,663,861.00**

2022-2023 Final Expenditure Budget

Budget Unit Title: ACCESS - HS

Budget Unit: 1021208903000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$0.00	$0.00

Budget Unit Title: ARCHITECT&ENGINEERING

Budget Unit: 2243000000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
330	OTHER PROF.SERVICES	$0.00	$0.00

Budget Unit Title: ARP ESSER III - 2ND GRADE

Budget Unit: 1011109901012

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
360	EMP.TRAINING & DEVELOPMNT	$0.00	$0.00
120	SALARY-TEACHER	$9,648.00	$9,520.00
211	INSURANCE-MEDICAL	$3,733.00	$4,032.00
212	INSURANCE-DENTAL	$229.00	$235.00
213	INSURANCE-LIFE	$30.00	$18.00
220	SOCIAL SECURITY	$739.00	$729.00
230	RETIREMENT	$3,372.00	$3,357.00
260	WORKERS' COMPENSATION	$61.00	$61.00
650	SUPPLIES/FEES:TECHNOLOGY	$12,436.00	$0.00
640	BOOKS/PERIODICALS	$0.00	$1,500.00
610	SUPPLIES	$0.00	$0.00

Budget Unit Title: ARP ESSER III - 3RD GRADE

Budget Unit: 1011109901013

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$0.00	$0.00
640	BOOKS/PERIODICALS	$0.00	$0.00
120	SALARY-TEACHER	$9,648.00	$9,520.00
211	INSURANCE-MEDICAL	$3,733.00	$4,032.00
212	INSURANCE-DENTAL	$229.00	$235.00
213	INSURANCE-LIFE	$30.00	$18.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
220	SOCIAL SECURITY	$739.00	$729.00
230	RETIREMENT	$3,371.00	$3,357.00
260	WORKERS' COMPENSATION	$61.00	$61.00
650	SUPPLIES/FEES:TECHNOLOGY	$12,436.00	$0.00
360	EMP.TRAINING & DEVELOPMNT	$0.00	$0.00

Budget Unit Title: ARP ESSER III - 4TH GRADE

Budget Unit: 1011109901014

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
360	EMP.TRAINING & DEVELOPMNT	$0.00	$0.00
120	SALARY-TEACHER	$9,648.00	$9,648.00
211	INSURANCE-MEDICAL	$3,733.00	$4,032.00
212	INSURANCE-DENTAL	$229.00	$235.00
213	INSURANCE-LIFE	$30.00	$18.00
220	SOCIAL SECURITY	$739.00	$739.00
230	RETIREMENT	$3,371.00	$3,402.00
260	WORKERS' COMPENSATION	$61.00	$67.00
650	SUPPLIES/FEES:TECHNOLOGY	$12,436.00	$0.00
640	BOOKS/PERIODICALS	$0.00	$0.00

Budget Unit Title: ARP ESSER III - 5TH GRADE

Budget Unit: 1011109902215

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
640	BOOKS/PERIODICALS	$0.00	$0.00
120	SALARY-TEACHER	$24,120.00	$23,720.00
211	INSURANCE-MEDICAL	$9,332.00	$5,305.00
212	INSURANCE-DENTAL	$571.00	$307.00
213	INSURANCE-LIFE	$45.00	$36.00
220	SOCIAL SECURITY	$1,846.00	$1,452.00
230	RETIREMENT	$8,428.00	$6,691.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$152.00	$131.00
650	SUPPLIES/FEES:TECHNOLOGY	$12,435.00	$0.00

2022-2023 Final Expenditure Budget

Budget Unit Title: ARP ESSER III - 6TH GRADE

Budget Unit: 1011109902216

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$24,120.00	$23,720.00
211	INSURANCE-MEDICAL	$9,332.00	$5,305.00
212	INSURANCE-DENTAL	$571.00	$307.00
213	INSURANCE-LIFE	$45.00	$36.00
220	SOCIAL SECURITY	$1,846.00	$1,452.00
230	RETIREMENT	$8,428.00	$6,691.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$152.00	$131.00
650	SUPPLIES/FEES:TECHNOLOGY	$12,434.00	$0.00
640	BOOKS/PERIODICALS	$0.00	$0.00

Budget Unit Title: ARP ESSER III - K

Budget Unit: 1011109901018

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$0.00	$0.00
640	BOOKS/PERIODICALS	$0.00	$1,500.00
120	SALARY-TEACHER	$9,648.00	$9,648.00
211	INSURANCE-MEDICAL	$3,733.00	$4,032.00
212	INSURANCE-DENTAL	$229.00	$235.00
213	INSURANCE-LIFE	$30.00	$18.00
220	SOCIAL SECURITY	$739.00	$739.00
230	RETIREMENT	$3,371.00	$3,402.00
260	WORKERS' COMPENSATION	$61.00	$67.00
650	SUPPLIES/FEES:TECHNOLOGY	$12,436.00	$0.00
360	EMP.TRAINING & DEVELOPMNT	$0.00	$0.00

Budget Unit Title: ARP ESSER III -MS ENGLISH

Budget Unit: 1011109902991

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$24,120.00	$23,720.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
211	INSURANCE-MEDICAL	$9,332.00	$5,305.00
212	INSURANCE-DENTAL	$571.00	$307.00
213	INSURANCE-LIFE	$45.00	$36.00
220	SOCIAL SECURITY	$1,846.00	$1,452.00
230	RETIREMENT	$8,428.00	$6,691.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$152.00	$131.00
640	BOOKS/PERIODICALS	$0.00	$0.00

Budget Unit Title: ARP ESSER III- MS MATH

Budget Unit: 1011109902992

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$24,120.00	$23,720.00
211	INSURANCE-MEDICAL	$9,332.00	$5,305.00
212	INSURANCE-DENTAL	$571.00	$307.00
213	INSURANCE-LIFE	$45.00	$36.00
220	SOCIAL SECURITY	$1,846.00	$1,452.00
230	RETIREMENT	$8,428.00	$6,691.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$152.00	$131.00
650	SUPPLIES/FEES:TECHNOLOGY	$14,151.00	$0.00

Budget Unit Title: ATHLETICS

Budget Unit: 1032000000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
130	PROFESSIONAL OTHER	$69,933.00	$72,093.00
136	INSURANCE OPT OUT	$3,396.00	$0.00
137	WEIGHT ROOM MONITOR	$0.00	$0.00
150	SALARY-OFFICE/CLERICAL	$5,112.00	$3,562.00
211	INSURANCE-MEDICAL	$2,800.00	$3,024.00
212	INSURANCE-DENTAL	$171.00	$177.00
213	INSURANCE-LIFE	$388.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
214	INSURANCE-DISABILITY	$152.00	$0.00
220	SOCIAL SECURITY	$6,006.00	$6,069.00
230	RETIREMENT	$26,242.00	$26,676.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$495.00	$523.00
300	PURCH.PROF&TECH SERVICES	$10,433.00	$9,634.00
329	PURCH PROF SERV OTHER	$0.00	$0.00
391	OFFICIAL	$35,585.00	$37,419.00
392	GAME POLICE	$3,412.00	$3,038.00
394	TEAM DOCTOR	$0.00	$0.00
395	ATHLETIC TRAINER	$42,000.00	$42,000.00
396	PARAMEDIC	$7,410.00	$4,550.00
397	EMERGENCY MEDICAL SERVICE	$500.00	$500.00
400	PURCHASED PROP.SERVICES	$10,999.00	$12,000.00
410	TAPE/FILM	$7,800.00	$7,902.00
430	BOILERS:FEE/SERVICES	$2,000.00	$0.00
440	GOLF FEES	$6,000.00	$6,000.00
460	TENNIS COURT FEES	$6,500.00	$6,500.00
470	SOCCER FIELD FEES	$0.00	$0.00
513	CONTRACTED CARRIERS	$107,999.00	$113,958.00
519	TRANSPORTATION	$0.00	$0.00
529	INSURANCE:BOARD LIAB.	$2,100.00	$0.00
580	TRAVEL/CONFERENCE	$3,950.00	$3,950.00
581	TRAVEL/CONFERNCE	$26,000.00	$26,000.00
611	SUPPLIES	$6,700.00	$7,565.00
612	SUPPLIES	$3,000.00	$6,000.00
613	SUPPLIES:BAND	$6,500.00	$5,550.00
650	SUPPLIES/FEES:TECHNOLOGY	$0.00	$0.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
751	ADDITIONAL EQUIPMENT	$5,500.00	$0.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00
761	EQUIPMENT REPLACEMENT	$550.00	$770.00
762	CAPITALIZED EQUIP:REPLACE	$0.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
810	DUES/FEES	$8,611.00	$8,611.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
860	DONATIONS	$0.00	$0.00

Budget Unit Title: ATHLETICS - ELEM

Budget Unit: 1032000001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
131	PROF OTHER REG SALARIES	$15,573.00	$16,042.00
170	SALARY-AIDE	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
220	SOCIAL SECURITY	$1,192.00	$1,228.00
230	RETIREMENT	$5,375.00	$5,657.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$120.00	$111.00

Budget Unit Title: ATHLETICS - HIGH SCHOOL

Budget Unit: 1032000003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
123	PROF-OVERTIME SALARIES	$4,464.00	$51,736.00
131	PROF OTHER REG SALARIES	$189,572.00	$243,885.00
132	SALARY:ATHLETIC/EVENT	$26,000.00	$26,650.00
133	SALARY:HIGH SCHOOL BAND	$18,392.00	$18,944.00
135	SALARY:ATHLETIC/PLAYOFF	$36,960.00	$41,447.00
136	INSURANCE OPT OUT	$0.00	$0.00
170	SALARY-AIDE	$0.00	$0.00
220	SOCIAL SECURITY	$20,992.00	$29,276.00
230	RETIREMENT	$95,873.00	$134,916.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$5,687.00	$1,187.00
260	WORKERS' COMPENSATION	$1,848.00	$2,824.00

Budget Unit Title: ATHLETICS - MIDDLE

Budget Unit: 1032000002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
123	PROF-OVERTIME SALARIES	$7,910.00	$17,965.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
131	PROF OTHER REG SALARIES	$21,541.00	$31,000.00
132	SALARY:ATHLETIC/EVENT	$5,440.00	$5,576.00
133	SALARY:HIGH SCHOOL BAND	$0.00	$0.00
135	SALARY:ATHLETIC/PLAYOFF	$0.00	$0.00
136	INSURANCE OPT OUT	$0.00	$0.00
170	SALARY-AIDE	$0.00	$0.00
220	SOCIAL SECURITY	$2,644.00	$4,163.00
230	RETIREMENT	$12,081.00	$19,184.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$1,180.00	$79.00
260	WORKERS' COMPENSATION	$57.00	$339.00

Budget Unit Title: AUDIO VISUAL - ELEM

Budget Unit: 1022200001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$0.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$10,900.00	$13,000.00

Budget Unit Title: AUDIO VISUAL - HIGH

Budget Unit: 1022200003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$0.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$10,900.00	$13,000.00

Budget Unit Title: AUDIO VISUAL - MIDDLE

Budget Unit: 1022200002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$1,385.00	$1,500.00
760	REPLACEMENT EQUIPMENT	$110.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$16,742.00	$18,842.00

Budget Unit Title: AUTISTIC SUPPORT

Budget Unit: 1012338901000

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
322	EDUCATIONAL SERVICES:AIU	$0.00	$0.00
610	SUPPLIES	$15,670.00	$14,970.00
650	SUPPLIES/FEES:TECHNOLOGY	$9,590.00	$6,710.00

Budget Unit Title: AUTISTIC SUPPORT - ELEM

Budget Unit: 1012330001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$103,808.00	$107,608.00
121	SALARY-SUBSTITUTE	$0.00	$0.00
122	CYBER TEACHER	$4,576.00	$8,580.00
142	TEMP TECHNICAL SALARIES	$3,504.00	$6,468.00
170	SALARY-AIDE	$86,921.00	$94,026.00
176	INSURANCE OPT OUT	$3,397.00	$3,667.00
211	INSURANCE-MEDICAL	$93,315.00	$100,780.00
212	INSURANCE-DENTAL	$5,700.00	$5,870.00
213	INSURANCE-LIFE	$712.00	$344.00
220	SOCIAL SECURITY	$15,298.00	$16,858.00
230	RETIREMENT	$69,871.00	$76,401.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$600.00	$0.00
260	WORKERS' COMPENSATION	$1,339.00	$1,478.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
322	EDUCATIONAL SERVICES:AIU	$61,712.00	$0.00
329	PURCH PROF SERV OTHER	$1,000.00	$0.00
563	TUITION TO NON PUBLIC	$188,758.00	$110,291.00
580	TRAVEL/CONFERENCE	$450.00	$450.00
610	SUPPLIES	$1,160.00	$880.00
640	BOOKS/PERIODICALS	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$330.00	$6,662.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$4,110.00

Budget Unit Title: AUTISTIC SUPPORT - IDEA B

Budget Unit: 1012335201000

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
123	PROF-OVERTIME SALARIES	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: AUTISTIC SUPPORT - SECOND

Budget Unit: 1012330003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
322	EDUCATIONAL SERVICES:AIU	$0.00	$0.00

Budget Unit Title: BASEBALL

Budget Unit: 1032000000041

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$1,155.00	$1,320.00
751	ADDITIONAL EQUIPMENT	$732.00	$836.00
760	REPLACEMENT EQUIPMENT	$2,530.00	$2,420.00

Budget Unit Title: BASKETBALL - BOYS

Budget Unit: 1032000000042

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$3,053.00	$3,934.00
751	ADDITIONAL EQUIPMENT	$220.00	$5,215.00
760	REPLACEMENT EQUIPMENT	$0.00	$220.00

Budget Unit Title: BASKETBALL - GIRLS

Budget Unit: 1032000000043

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$1,590.00	$2,585.00
751	ADDITIONAL EQUIPMENT	$550.00	$715.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00

Budget Unit Title: BASKETBALL - MS BOYS

Budget Unit: 1032000002042

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$693.00	$446.00
751	ADDITIONAL EQUIPMENT	$110.00	$3,300.00

Budget Unit Title: BASKETBALL - MS GIRLS

Budget Unit: 1032000002043

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$748.00	$446.00
751	ADDITIONAL EQUIPMENT	$523.00	$0.00

Budget Unit Title: BEFORE/AFTER INSTRUCTION

Budget Unit: 1014509941011

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
122	CYBER TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit: 1014509941012

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
122	CYBER TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit: 1014509941013

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
122	CYBER TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit: 1014509941014

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
122	CYBER TEACHER	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit: 1014509941018

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
122	CYBER TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: BLDG.IMPROVEMENT

Budget Unit: 2246000000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
340	TECHNICAL SERVICES	$0.00	$0.00
424	WATER	$0.00	$0.00
431	REPAIRS:GENERAL	$0.00	$0.00
432	REPAIRS:EQUIPMENT	$0.00	$0.00
752	ADDITIONAL EQUIPMENT	$0.00	$0.00
762	CAPITALIZED EQUIP:REPLACE	$0.00	$0.00

Budget Unit: 3946000000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
330	OTHER PROF.SERVICES	$0.00	$0.00
331	OTHER PROF.SERVICES	$0.00	$0.00
334	OTHER PROF.SERVICES	$0.00	$0.00
335	OTHER PROF.SERVICES	$0.00	$0.00
337	OTHER PROF.SERVICES	$0.00	$0.00
338	OTHER PROF.SERVICES	$0.00	$0.00
450	BAND UNIFORM REPAIR	$0.00	$0.00
451	CONSTRUCTION SERVICES	$0.00	$0.00
452	CONSTRUCTION SERVICES	$0.00	$0.00
453	CONSTRUCTION SERVICES	$0.00	$0.00
610	SUPPLIES	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
754	ADDITIONAL EQUIPMENT	$0.00	$0.00

Budget Unit Title: BLIND/VISION - ELEM

Budget Unit: 1012240001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
322	EDUCATIONAL SERVICES:AIU	$49,750.00	$36,450.00

Budget Unit Title: BLIND/VISION - SECOND

Budget Unit: 1012240003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00
322	EDUCATIONAL SERVICES:AIU	$183,775.00	$88,750.00

Budget Unit Title: BOND DISCOUNTS

Budget Unit: 3951500000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
990	BOND DISCOUNT	$0.00	$0.00

Budget Unit Title: BUDGETARY RESERVE

Budget Unit: 1059000000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
840	CONTINGENCY	$0.00	$0.00

Budget Unit Title: BUILDING IMPROVEMENT - EC

Budget Unit: 1046000001000

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
762	CAPITALIZED EQUIP:REPLACE	$0.00	$0.00

Budget Unit Title: BUSINESS EDUCAITON

Budget Unit: 1013600003095

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
756	TECH EQUIP - ORIGINAL	$0.00	$38,500.00
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$205,984.00	$230,885.00
121	SALARY-SUBSTITUTE	$750.00	$1,000.00
122	CYBER TEACHER	$0.00	$0.00
126	INSURANCE OPT OUT	$6,794.00	$3,667.00
211	INSURANCE-MEDICAL	$18,663.00	$40,312.00
212	INSURANCE-DENTAL	$1,140.00	$2,348.00
213	INSURANCE-LIFE	$450.00	$270.00
220	SOCIAL SECURITY	$16,335.00	$18,022.00
230	RETIREMENT	$73,639.00	$81,765.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$1,282.00	$1,628.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$1,500.00	$750.00
513	CONTRACTED CARRIERS	$0.00	$257.00
580	TRAVEL/CONFERENCE	$600.00	$0.00
610	SUPPLIES	$2,050.00	$1,450.00
640	BOOKS/PERIODICALS	$2,805.00	$3,480.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$3,710.00	$5,975.00
760	REPLACEMENT EQUIPMENT	$275.00	$10,500.00

Budget Unit Title: BUSINESS OFFICE

Budget Unit: 1025110000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$104,000.00	$107,120.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
140	SALARY:TECHNICAL	$128,058.00	$134,837.00
150	SALARY-OFFICE/CLERICAL	$0.00	$0.00
211	INSURANCE-MEDICAL	$27,862.00	$46,677.00
212	INSURANCE-DENTAL	$3,197.00	$2,705.00
213	INSURANCE-LIFE	$1,254.00	$1,340.00
214	INSURANCE-DISABILITY	$511.00	$570.00
220	SOCIAL SECURITY	$17,753.00	$18,510.00
230	RETIREMENT	$82,660.00	$85,315.00
240	TUITION REIMBURSEMENT	$15,000.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$1,538.00	$1,671.00
300	PURCH.PROF&TECH SERVICES	$14,410.00	$11,660.00
580	TRAVEL/CONFERENCE	$4,062.00	$4,068.00
610	SUPPLIES	$2,750.00	$2,800.00
750	ADDITIONAL EQUIPMENT	$1,250.00	$1,250.00
762	CAPITALIZED EQUIP:REPLACE	$0.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$2,000.00
810	DUES/FEES	$33,926.00	$29,800.00
812	DUES/FEES:PASBO	$800.00	$800.00

Budget Unit Title: CAFETERIA

Budget Unit: 1031000000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$0.00	$0.00

Budget Unit Title: CAFETERIA - ELEM

Budget Unit: 5031000001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$0.00	$0.00
190	COOK/PREP SERVER	$0.00	$0.00
192	SALARY:CAFETERIA HELPER	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
214	INSURANCE-DISABILITY	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00
430	BOILERS:FEE/SERVICES	$0.00	$0.00
580	TRAVEL/CONFERENCE	$0.00	$0.00
610	SUPPLIES	$0.00	$0.00
631	FOOD	$0.00	$0.00
632	MIL	$0.00	$0.00
633	DONATED COMMODITIES	$0.00	$0.00
635	MISCELLANEOUS	$0.00	$0.00
636	SNACKS	$0.00	$0.00
740	DEPRECIATION	$0.00	$0.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00
810	DUES/FEES	$0.00	$0.00

Budget Unit Title: CAFETERIA - ELEM

Budget Unit: 1031000001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$0.00	$0.00
190	COOK/PREP SERVER	$0.00	$0.00
192	SALARY:CAFETERIA HELPER	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00
214	INSURANCE-DISABILITY	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

2022-2023 Final Expenditure Budget

Budget Unit Title: CAFETERIA - HIGH SCHOOL

Budget Unit: 1031000003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$0.00	$0.00
190	COOK/PREP SERVER	$0.00	$0.00
192	SALARY:CAFETERIA HELPER	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00
214	INSURANCE-DISABILITY	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00
610	SUPPLIES	$0.00	$0.00

Budget Unit: 5031000003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$0.00	$0.00
190	COOK/PREP SERVER	$0.00	$0.00
192	SALARY:CAFETERIA HELPER	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00
214	INSURANCE-DISABILITY	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
430	BOILERS:FEE/SERVICES	$0.00	$0.00
580	TRAVEL/CONFERENCE	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$0.00	$0.00
631	FOOD	$0.00	$0.00
632	MIL	$0.00	$0.00
633	DONATED COMMODITIES	$0.00	$0.00
635	MISCELLANEOUS	$0.00	$0.00
636	SNACKS	$0.00	$0.00
740	DEPRECIATION	$0.00	$0.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00
810	DUES/FEES	$0.00	$0.00
890	MISCELLANEOUS	$0.00	$0.00

Budget Unit Title: CAFETERIA - MIDDLE

Budget Unit: 1031000002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$0.00	$0.00
190	COOK/PREP SERVER	$0.00	$0.00
192	SALARY:CAFETERIA HELPER	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00
214	INSURANCE-DISABILITY	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit: 5031000002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$0.00	$0.00
190	COOK/PREP SERVER	$0.00	$0.00
192	SALARY:CAFETERIA HELPER	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
213	INSURANCE-LIFE	$0.00	$0.00
214	INSURANCE-DISABILITY	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00
430	BOILERS:FEE/SERVICES	$0.00	$0.00
580	TRAVEL/CONFERENCE	$0.00	$0.00
610	SUPPLIES	$0.00	$0.00
631	FOOD	$0.00	$0.00
632	MIL	$0.00	$0.00
633	DONATED COMMODITIES	$0.00	$0.00
635	MISCELLANEOUS	$0.00	$0.00
636	SNACKS	$0.00	$0.00
740	DEPRECIATION	$0.00	$0.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00
810	DUES/FEES	$0.00	$0.00

Budget Unit Title: CAFETERIA - STADIUM

Budget Unit: 5031000000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$0.00	$0.00
190	COOK/PREP SERVER	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00
214	INSURANCE-DISABILITY	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00
610	SUPPLIES	$0.00	$0.00
631	FOOD	$0.00	$0.00
632	MIL	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
633	DONATED COMMODITIES	$0.00	$0.00

Budget Unit Title: CAPITAL PROJECT TRANSFER

Budget Unit: 1052300000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
930	FUNDS TRANSFER	$0.00	$0.00

Budget Unit Title: CARES ACT:GEER

Budget Unit: 1026209880000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
619	COVID-19 SUPPLIES	$0.00	$0.00

Budget Unit Title: CHEER - MS

Budget Unit: 1032000002044

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$0.00	$0.00
751	ADDITIONAL EQUIPMENT	$2,200.00	$1,100.00

Budget Unit Title: CHEERLEADERS

Budget Unit: 1032000000044

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$660.00	$660.00
751	ADDITIONAL EQUIPMENT	$1,100.00	$9,000.00

Budget Unit Title: CHORUS

Budget Unit: 1032200000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
330	OTHER PROF.SERVICES	$2,000.00	$2,500.00
415	LINEN/LAUNDRY SERVICE	$1,000.00	$0.00
613	SUPPLIES:BAND	$1,500.00	$1,500.00
750	ADDITIONAL EQUIPMENT	$6,050.00	$0.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00

2022-2023 Final Expenditure Budget

Budget Unit Title: COMMUNITY

Budget Unit: 1033104400000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$200.00	$1,000.00

Budget Unit Title: CROSS COUNTRY

Budget Unit: 1032000000045

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$0.00	$0.00
751	ADDITIONAL EQUIPMENT	$275.00	$1,100.00
760	REPLACEMENT EQUIPMENT	$275.00	$0.00

Budget Unit Title: CRRSA-ESSER II-1ST GRADE

Budget Unit: 1011109891011

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$6,800.00	$0.00

Budget Unit Title: CRRSA-ESSER II-2ND GRADE

Budget Unit: 1011109891012

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$6,800.00	$0.00

Budget Unit Title: CRRSA-ESSER II-3RD GRADE

Budget Unit: 1011109891013

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$6,800.00	$0.00

Budget Unit Title: CRRSA-ESSER II-4TH GRADE

Budget Unit: 1011109891014

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$6,800.00	$0.00

Budget Unit Title: CRRSA-ESSER II-ELEM

2022-2023 Final Expenditure Budget

Budget Unit: 1021449891000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
339	OTHER PROF SERV- PSYCHOL	$65,000.00	$0.00

Budget Unit Title: CRRSA-ESSER II-GRADE 5

Budget Unit: 1011109892215

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$8,500.00	$0.00

Budget Unit Title: CRRSA-ESSER II-GRADE 6

Budget Unit: 1011109892216

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$8,500.00	$0.00

Budget Unit Title: CRRSA-ESSER II-HS ENGLISH

Budget Unit: 1011109893091

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$6,800.00	$0.00

Budget Unit Title: CRRSA-ESSER II-HS MATH

Budget Unit: 1011109893092

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$6,800.00	$0.00

Budget Unit Title: CRRSA-ESSER II-HS SCIENCE

Budget Unit: 1011109893093

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$6,800.00	$0.00

Budget Unit Title: CRRSA-ESSER II-HS SOCIAL

Budget Unit: 1011109893094

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$6,800.00	$0.00

Budget Unit Title: CRRSA-ESSER II-HS UNCLASS

Budget Unit: 1011109893095

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$6,800.00	$0.00

Budget Unit Title: CRRSA-ESSER II-K GRADE

Budget Unit: 1011109891018

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
323	EDUCATIONAL SERVICE:OTHER	$0.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$6,800.00	$0.00

Budget Unit Title: CRRSA-ESSER II-MIDDLE

Budget Unit: 1021449892000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
339	OTHER PROF SERV- PSYCHOL	$65,000.00	$0.00

Budget Unit Title: CRRSA-ESSER II-MS ENGLISH

Budget Unit: 1011109892991

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$3,400.00	$0.00

Budget Unit Title: CRRSA-ESSER II-MS MATH

Budget Unit: 1011109892992

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$3,400.00	$0.00

Budget Unit Title: CRRSA-ESSER II-MS SCIENCE

Budget Unit: 1011109892993

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$3,400.00	$0.00

2022-2023 Final Expenditure Budget

Budget Unit Title: CRRSA-ESSER II-MS SOCIAL

Budget Unit: 1011109892994

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$3,400.00	$0.00

Budget Unit Title: CRRSA-ESSER II-MS UNCLASS

Budget Unit: 1011109892995

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
766	CAPITAL TECH EQUIP-REPL	$3,400.00	$0.00

Budget Unit Title: CURRICULUM TITLE II

Budget Unit: 1022704500000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
580	TRAVEL/CONFERENCE	$0.00	$0.00

Budget Unit Title: DANCE TEAM

Budget Unit: 1032000000046

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$2,000.00	$0.00

Budget Unit Title: DEAF/HEARING - ELEM

Budget Unit: 1012210001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
322	EDUCATIONAL SERVICES:AIU	$13,500.00	$4,050.00

Budget Unit Title: DEAF/HEARING - HS

Budget Unit: 1012210003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
322	EDUCATIONAL SERVICES:AIU	$0.00	$9,450.00

Budget Unit Title: DEBT SERVICE

Budget Unit: 1051100000100

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
832	INTEREST	$860,032.00	$721,197.00
912	PRINICPAL	$2,145,000.00	$2,255,000.00

Budget Unit: 1051100000901

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
832	INTEREST	$534,325.00	$525,961.00
912	PRINICPAL	$50,000.00	$55,000.00

Budget Unit: 1051100000902

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
832	INTEREST	$0.00	$0.00
912	PRINICPAL	$0.00	$0.00

Budget Unit: 1051100001400

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
832	INTEREST	$239,329.00	$239,130.00
912	PRINICPAL	$5,000.00	$5,000.00

Budget Unit: 1051100001500

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
832	INTEREST	$0.00	$0.00
912	PRINICPAL	$0.00	$0.00

Budget Unit: 1051100001601

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
832	INTEREST	$79,836.00	$69,050.00
912	PRINICPAL	$0.00	$105,000.00

Budget Unit: 1051100001602

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
832	INTEREST	$220,826.00	$291,280.00
912	PRINICPAL	$15,000.00	$25,000.00

Budget Unit: 1051100002000

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
832	INTEREST	$289,425.00	$287,700.00
912	PRINICPAL	$25,000.00	$90,000.00

Budget Unit: 1051100002200

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
832	INTEREST	$0.00	$295,443.00

Budget Unit Title: DRUG FREE SCHOOLS

Budget Unit: 1021208703000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
580	TRAVEL/CONFERENCE	$0.00	$0.00

Budget Unit Title: DUES AND FEES

Budget Unit: 1023900000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
810	DUES/FEES	$179,366.00	$182,178.00

Budget Unit Title: EARLY INTERVENTION - EC

Budget Unit: 1012800001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
322	EDUCATIONAL SERVICES:AIU	$3,500.00	$5,000.00

Budget Unit Title: ELEM GUIDANCE - ESSER III

Budget Unit: 1021209901000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$51,763.00
211	INSURANCE-MEDICAL	$0.00	$20,156.00
212	INSURANCE-DENTAL	$0.00	$1,174.00
213	INSURANCE-LIFE	$0.00	$36.00
220	SOCIAL SECURITY	$0.00	$3,960.00
230	RETIREMENT	$0.00	$18,252.00
260	WORKERS' COMPENSATION	$0.00	$311.00

Budget Unit Title: EMOTIONAL - ELEM

2022-2023 Final Expenditure Budget

Budget Unit: 1012310001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
322	EDUCATIONAL SERVICES:AIU	$0.00	$0.00
339	OTHER PROF SERV- PSYCHOL	$0.00	$0.00
563	TUITION TO NON PUBLIC	$97,500.00	$0.00

Budget Unit Title: EMOTIONAL - SECOND

Budget Unit: 1012310003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
322	EDUCATIONAL SERVICES:AIU	$0.00	$0.00
339	OTHER PROF SERV- PSYCHOL	$0.00	$0.00
563	TUITION TO NON PUBLIC	$208,000.00	$139,000.00
610	SUPPLIES	$0.00	$0.00

Budget Unit Title: EMOTIONAL ACCESS-ELEM

Budget Unit: 1012318901000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$4,070.00	$1,300.00

Budget Unit Title: EMOTIONAL ACCESS-HS

Budget Unit: 1012318903000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$4,070.00	$0.00

Budget Unit Title: EMOTIONAL ACCESS-MS

Budget Unit: 1012318902000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$4,070.00	$0.00

Budget Unit Title: EMOTIONAL SUPPORT - MS

Budget Unit: 1012310002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
211	INSURANCE-MEDICAL	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
212	INSURANCE-DENTAL	$0.00	$0.00
339	OTHER PROF SERV- PSYCHOL	$0.00	$0.00

Budget Unit Title: EQUIPMENT CARE/UPKEEP

Budget Unit: 1026400000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
432	REPAIRS:EQUIPMENT	$41,803.00	$46,355.00

Budget Unit Title: ESL - ELEMENTARY

Budget Unit: 1014920001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
322	EDUCATIONAL SERVICES:AIU	$160.00	$760.00
580	TRAVEL/CONFERENCE	$148.00	$155.00
610	SUPPLIES	$6,525.00	$7,875.00
640	BOOKS/PERIODICALS	$0.00	$755.00

Budget Unit Title: ESL - SECONDARY

Budget Unit: 1014920003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
322	EDUCATIONAL SERVICES:AIU	$160.00	$760.00
580	TRAVEL/CONFERENCE	$148.00	$155.00
610	SUPPLIES	$4,050.00	$3,600.00
640	BOOKS/PERIODICALS	$0.00	$345.00

Budget Unit Title: ESSER 1 - ELEMENTARY

Budget Unit: 1011109861011

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
756	TECH EQUIP - ORIGINAL	$0.00	$0.00

Budget Unit Title: ESSER 3 - HS ENGLISH

Budget Unit: 1011109903091

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
640	BOOKS/PERIODICALS	$0.00	$0.00

2022-2023 Final Expenditure Budget

Budget Unit Title: ESSER III - 1ST GRADE

Budget Unit: 1011109901011

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$0.00	$0.00
640	BOOKS/PERIODICALS	$0.00	$1,500.00
120	SALARY-TEACHER	$9,648.00	$9,520.00
211	INSURANCE-MEDICAL	$3,733.00	$4,032.00
212	INSURANCE-DENTAL	$229.00	$235.00
213	INSURANCE-LIFE	$30.00	$18.00
220	SOCIAL SECURITY	$739.00	$729.00
230	RETIREMENT	$3,371.00	$3,357.00
260	WORKERS' COMPENSATION	$61.00	$61.00
650	SUPPLIES/FEES:TECHNOLOGY	$12,436.00	$0.00
360	EMP.TRAINING & DEVELOPMNT	$0.00	$0.00

Budget Unit Title: ESSER III - CURRIC ELEM

Budget Unit: 1022609901000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$39,900.00	$0.00
211	INSURANCE-MEDICAL	$7,092.00	$0.00
212	INSURANCE-DENTAL	$434.00	$0.00
213	INSURANCE-LIFE	$216.00	$0.00
214	INSURANCE-DISABILITY	$88.00	$0.00
220	SOCIAL SECURITY	$3,053.00	$0.00
230	RETIREMENT	$14,213.00	$0.00
260	WORKERS' COMPENSATION	$268.00	$0.00

Budget Unit Title: ESSER III - CURRIC MIDDLE

Budget Unit: 1022609902000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$32,550.00	$0.00
211	INSURANCE-MEDICAL	$5,786.00	$0.00
212	INSURANCE-DENTAL	$354.00	$0.00
213	INSURANCE-LIFE	$176.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
214	INSURANCE-DISABILITY	$72.00	$0.00
220	SOCIAL SECURITY	$2,491.00	$0.00
230	RETIREMENT	$11,595.00	$0.00
260	WORKERS' COMPENSATION	$219.00	$0.00

Budget Unit Title: ESSER III - CURRICULUM HS

Budget Unit: 1022609903000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$32,550.00	$0.00
211	INSURANCE-MEDICAL	$5,786.00	$0.00
212	INSURANCE-DENTAL	$354.00	$0.00
213	INSURANCE-LIFE	$176.00	$0.00
214	INSURANCE-DISABILITY	$72.00	$0.00
220	SOCIAL SECURITY	$2,491.00	$0.00
230	RETIREMENT	$11,595.00	$0.00
260	WORKERS' COMPENSATION	$219.00	$0.00

Budget Unit Title: EXISTING SITE IMPROVEMENT

Budget Unit: 2242100000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
340	TECHNICAL SERVICES	$0.00	$0.00
757	NON CAPITAL EQUIPMENT	$0.00	$0.00

Budget Unit: 3942000000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
330	OTHER PROF.SERVICES	$0.00	$0.00
331	OTHER PROF.SERVICES	$0.00	$0.00
333	OTHER PROF.SERVICES	$0.00	$0.00
334	OTHER PROF.SERVICES	$0.00	$0.00
335	OTHER PROF.SERVICES	$0.00	$0.00
337	OTHER PROF.SERVICES	$0.00	$0.00
422	ELECTRIC	$0.00	$0.00
450	BAND UNIFORM REPAIR	$0.00	$0.00
451	CONSTRUCTION SERVICES	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
452	CONSTRUCTION SERVICES	$0.00	$0.00
453	CONSTRUCTION SERVICES	$0.00	$0.00
455	CONSTRUCTION SERVICES	$0.00	$0.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
754	ADDITIONAL EQUIPMENT	$0.00	$0.00

Budget Unit Title: FISCAL SERVICES

Budget Unit: 2225100000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
810	DUES/FEES	$0.00	$0.00

Budget Unit Title: FOOTBALL

Budget Unit: 1032000000047

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$6,089.00	$6,133.00
751	ADDITIONAL EQUIPMENT	$1,540.00	$1,760.00
760	REPLACEMENT EQUIPMENT	$6,270.00	$9,075.00

Budget Unit Title: FOOTBALL - MS

Budget Unit: 1032000002047

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$1,733.00	$0.00
751	ADDITIONAL EQUIPMENT	$1,832.00	$3,636.00
760	REPLACEMENT EQUIPMENT	$6,270.00	$9,900.00

Budget Unit Title: GIFTED

Budget Unit: 1012430000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: GIFTED - ELEM

Budget Unit: 1012430001000

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$48,881.00	$33,214.00
121	SALARY-SUBSTITUTE	$0.00	$0.00
211	INSURANCE-MEDICAL	$18,663.00	$0.00
212	INSURANCE-DENTAL	$1,140.00	$0.00
213	INSURANCE-LIFE	$150.00	$90.00
220	SOCIAL SECURITY	$3,740.00	$2,541.00
230	RETIREMENT	$17,080.00	$16,688.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$1,770.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$328.00	$230.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$200.00	$0.00
513	CONTRACTED CARRIERS	$2,112.00	$2,112.00
548	PUBLIC RELATIONS	$0.00	$0.00
580	TRAVEL/CONFERENCE	$100.00	$0.00
610	SUPPLIES	$2,450.00	$4,900.00

Budget Unit Title: GIFTED - HS

Budget Unit: 1012430003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
513	CONTRACTED CARRIERS	$1,056.00	$1,056.00
580	TRAVEL/CONFERENCE	$100.00	$325.00
610	SUPPLIES	$3,740.00	$4,460.00
810	DUES/FEES	$0.00	$0.00

Budget Unit Title: GIFTED - MS

Budget Unit: 1012430002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$33,214.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$90.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
220	SOCIAL SECURITY	$0.00	$2,541.00
230	RETIREMENT	$0.00	$16,688.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$230.00
513	CONTRACTED CARRIERS	$1,584.00	$1,584.00
580	TRAVEL/CONFERENCE	$100.00	$0.00
610	SUPPLIES	$3,480.00	$3,150.00
752	ADDITIONAL EQUIPMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$1,770.00

Budget Unit Title: GOLF

Budget Unit: 1032000000048

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$1,733.00	$1,986.00
751	ADDITIONAL EQUIPMENT	$13,833.00	$2,118.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00

Budget Unit Title: GROUNDS CARE AND UPKEEP

Budget Unit: 1026300000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
160	SALARY:MAINTENANCE	$103,855.00	$90,148.00
163	OVERTIME	$5,000.00	$15,000.00
166	MAINT- INSURANCE OPT OUT	$0.00	$0.00
211	INSURANCE-MEDICAL	$31,687.00	$37,761.00
212	INSURANCE-DENTAL	$1,885.00	$2,348.00
213	INSURANCE-LIFE	$65.00	$70.00
220	SOCIAL SECURITY	$8,328.00	$8,045.00
230	RETIREMENT	$38,034.00	$37,075.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$500.00
260	WORKERS' COMPENSATION	$730.00	$727.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
414	LAWN CARE SERVICES	$0.00	$0.00
431	REPAIRS:GENERAL	$0.00	$0.00
432	REPAIRS:EQUIPMENT	$18,000.00	$18,000.00
610	SUPPLIES	$61,500.00	$64,400.00
762	CAPITALIZED EQUIP:REPLACE	$0.00	$25,500.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
752	ADDITIONAL EQUIPMENT	$0.00	$0.00

Budget Unit Title: GUIDANCE

Budget Unit: 1021200000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
580	TRAVEL/CONFERENCE	$0.00	$0.00

Budget Unit Title: GUIDANCE - ELEMENTARY

Budget Unit: 1021200001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$99,100.00	$99,600.00
211	INSURANCE-MEDICAL	$18,663.00	$20,156.00
212	INSURANCE-DENTAL	$1,140.00	$1,174.00
213	INSURANCE-LIFE	$150.00	$90.00
220	SOCIAL SECURITY	$7,582.00	$7,620.00
230	RETIREMENT	$34,626.00	$35,119.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$595.00	$598.00
300	PURCH.PROF&TECH SERVICES	$636.00	$636.00
329	PURCH PROF SERV OTHER	$0.00	$0.00
580	TRAVEL/CONFERENCE	$250.00	$300.00
610	SUPPLIES	$3,569.00	$2,350.00
650	SUPPLIES/FEES:TECHNOLOGY	$0.00	$0.00

Budget Unit Title: GUIDANCE - HIGH SCHOOL

Budget Unit: 1021200003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$147,981.00	$150,022.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
126	INSURANCE OPT OUT	$3,397.00	$3,667.00
150	SALARY-OFFICE/CLERICAL	$28,964.00	$20,184.00
211	INSURANCE-MEDICAL	$33,813.00	$39,541.00
212	INSURANCE-DENTAL	$2,109.00	$2,348.00
213	INSURANCE-LIFE	$450.00	$221.00
220	SOCIAL SECURITY	$13,797.00	$13,304.00
230	RETIREMENT	$61,825.00	$62,015.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$1,083.00	$1,110.00
300	PURCH.PROF&TECH SERVICES	$4,168.00	$4,168.00
329	PURCH PROF SERV OTHER	$500.00	$400.00
580	TRAVEL/CONFERENCE	$146.00	$100.00
610	SUPPLIES	$2,650.00	$5,000.00
640	BOOKS/PERIODICALS	$165.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$0.00	$0.00
760	REPLACEMENT EQUIPMENT	$0.00	$8,200.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
810	DUES/FEES	$0.00	$200.00
752	ADDITIONAL EQUIPMENT	$0.00	$700.00

Budget Unit Title: GUIDANCE - MIDDLE

Budget Unit: 1021200002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$98,300.00	$98,900.00
126	INSURANCE OPT OUT	$3,397.00	$3,667.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$150.00	$90.00
220	SOCIAL SECURITY	$7,780.00	$7,847.00
230	RETIREMENT	$34,347.00	$34,873.00
250	UNEMPL.COMPENSATION	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
260	WORKERS' COMPENSATION	$611.00	$616.00
300	PURCH.PROF&TECH SERVICES	$2,068.00	$2,818.00
580	TRAVEL/CONFERENCE	$743.00	$768.00
610	SUPPLIES	$6,655.00	$10,953.00
650	SUPPLIES/FEES:TECHNOLOGY	$0.00	$0.00

Budget Unit Title: HOMEBOUND - 2ND GRADE

Budget Unit: 1014300001012

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - 3RD GRADE

Budget Unit: 1014300001013

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - 4TH GRADE

Budget Unit: 1014300001014

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - 5TH GRADE

Budget Unit: 1014300002215

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - 6TH GRADE

Budget Unit: 1014300002216

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - HS ENGLISH

Budget Unit: 1014300003091

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - HS MATH

Budget Unit: 1014300003092

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - HS SCIENCE

Budget Unit: 1014300003093

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - HS SOCIAL

Budget Unit: 1014300003094

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - HS UNCLASS

Budget Unit: 1014300003095

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - IST GRADE

Budget Unit: 1014300001011

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - KGRADE

Budget Unit: 1014300001018

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - MS ENG

Budget Unit: 1014300002991

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - MS MATH

Budget Unit: 1014300002992

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - MS SCIENCE

Budget Unit: 1014300002993

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - MS SOCIAL

Budget Unit: 1014300002994

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: HOMEBOUND - MS UNCLASS

Budget Unit: 1014300002995

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: INSTR/CURRIC - MS

Budget Unit: 1022600002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$0.00	$37,080.00
211	INSURANCE-MEDICAL	$0.00	$2,379.00
212	INSURANCE-DENTAL	$0.00	$119.00
213	INSURANCE-LIFE	$0.00	$204.00
214	INSURANCE-DISABILITY	$0.00	$84.00
220	SOCIAL SECURITY	$0.00	$2,837.00
230	RETIREMENT	$0.00	$13,075.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$256.00
360	EMP.TRAINING & DEVELOPMNT	$0.00	$758.00
530	TELEPHONE	$0.00	$120.00
610	SUPPLIES	$0.00	$2,499.00
810	DUES/FEES	$0.00	$200.00
580	TRAVEL/CONFERENCE	$0.00	$816.00

Budget Unit Title: INSTR/CURRICULUM - ELEM

Budget Unit: 1022600001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
580	TRAVEL/CONFERENCE	$0.00	$816.00
810	DUES/FEES	$0.00	$200.00
110	SALARY-ADMIN	$0.00	$37,080.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
211	INSURANCE-MEDICAL	$0.00	$2,379.00
212	INSURANCE-DENTAL	$0.00	$119.00
213	INSURANCE-LIFE	$0.00	$204.00
214	INSURANCE-DISABILITY	$0.00	$84.00
220	SOCIAL SECURITY	$0.00	$2,837.00
230	RETIREMENT	$0.00	$13,075.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$256.00
360	EMP.TRAINING & DEVELOPMNT	$0.00	$758.00
530	TELEPHONE	$0.00	$120.00
610	SUPPLIES	$0.00	$2,499.00

Budget Unit Title: INSTRUCT/CURRICULUM - HS

Budget Unit: 1022600003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$0.00	$37,080.00
211	INSURANCE-MEDICAL	$0.00	$2,379.00
212	INSURANCE-DENTAL	$0.00	$119.00
213	INSURANCE-LIFE	$0.00	$204.00
214	INSURANCE-DISABILITY	$0.00	$84.00
220	SOCIAL SECURITY	$0.00	$2,837.00
230	RETIREMENT	$0.00	$13,075.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$256.00
360	EMP.TRAINING & DEVELOPMNT	$0.00	$758.00
530	TELEPHONE	$0.00	$120.00
610	SUPPLIES	$0.00	$2,501.00
580	TRAVEL/CONFERENCE	$0.00	$818.00
810	DUES/FEES	$0.00	$200.00

Budget Unit Title: INSTRUCTION - HS

Budget Unit: 1011100003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
121	SALARY-SUBSTITUTE	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00
330	OTHER PROF.SERVICES	$0.00	$0.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00

Budget Unit Title: INSTRUCTIONA -MS UNCLASS

Budget Unit: 1011100002995

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$201,809.00	$207,206.00
121	SALARY-SUBSTITUTE	$500.00	$1,500.00
122	CYBER TEACHER	$0.00	$0.00
211	INSURANCE-MEDICAL	$43,577.00	$38,617.00
212	INSURANCE-DENTAL	$2,627.00	$2,242.00
213	INSURANCE-LIFE	$525.00	$270.00
220	SOCIAL SECURITY	$15,477.00	$15,969.00
230	RETIREMENT	$70,687.00	$73,747.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$1,214.00	$1,396.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
320	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$1,500.00	$1,000.00
330	OTHER PROF.SERVICES	$0.00	$0.00
340	TECHNICAL SERVICES	$2,179.00	$1,485.00
400	PURCHASED PROP.SERVICES	$0.00	$0.00
432	REPAIRS:EQUIPMENT	$2,385.00	$2,615.00
442	RENTAL OF EQUIPMENT	$66.00	$66.00
513	CONTRACTED CARRIERS	$1,343.00	$824.00
562	TUITION TO CHARTER	$20,843.00	$14,862.00
568	TUITION TO PRIVATE	$1,257.00	$9,698.00
580	TRAVEL/CONFERENCE	$430.00	$836.00
610	SUPPLIES	$16,965.00	$20,685.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
640	BOOKS/PERIODICALS	$0.00	$0.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$4,740.00	$3,044.00
750	ADDITIONAL EQUIPMENT	$1,496.00	$0.00
756	TECH EQUIP - ORIGINAL	$223.00	$0.00
760	REPLACEMENT EQUIPMENT	$2,027.00	$6,556.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
810	DUES/FEES	$1,573.00	$1,923.00
170	SALARY-AIDE	$0.00	$2,013.00

Budget Unit Title: INSTRUCTIONAL - 1ST GRADT

Budget Unit: 1011100001011

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$16,500.00	$0.00
120	SALARY-TEACHER	$495,416.00	$625,630.00
121	SALARY-SUBSTITUTE	$4,000.00	$10,000.00
122	CYBER TEACHER	$0.00	$0.00
126	INSURANCE OPT OUT	$680.00	$734.00
170	SALARY-AIDE	$0.00	$4,025.00
211	INSURANCE-MEDICAL	$97,875.00	$160,201.00
212	INSURANCE-DENTAL	$6,112.00	$9,850.00
213	INSURANCE-LIFE	$855.00	$879.00
220	SOCIAL SECURITY	$38,258.00	$48,997.00
230	RETIREMENT	$174,496.00	$225,543.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$570.00	$0.00
260	WORKERS' COMPENSATION	$3,001.00	$4,260.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
320	PURCH.PROF&TECH SERVICES	$0.00	$0.00
322	EDUCATIONAL SERVICES:AIU	$130.00	$200.00
329	PURCH PROF SERV OTHER	$2,000.00	$3,000.00
330	OTHER PROF.SERVICES	$0.00	$0.00
340	TECHNICAL SERVICES	$2,731.00	$2,969.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
400	PURCHASED PROP.SERVICES	$195.00	$200.00
513	CONTRACTED CARRIERS	$106.00	$100.00
562	TUITION TO CHARTER	$52,108.00	$26,054.00
568	TUITION TO PRIVATE	$2,528.00	$54,000.00
580	TRAVEL/CONFERENCE	$600.00	$600.00
610	SUPPLIES	$5,875.00	$15,750.00
612	SUPPLIES	$200.00	$200.00
640	BOOKS/PERIODICALS	$14,090.00	$48,400.00
648	SOFTWARE&LICENSE	$0.00	$4,050.00
650	SUPPLIES/FEES:TECHNOLOGY	$7,065.00	$7,431.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
756	TECH EQUIP - ORIGINAL	$445.00	$0.00
760	REPLACEMENT EQUIPMENT	$7,720.00	$7,627.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$47,000.00

Budget Unit Title: INSTRUCTIONAL - 2ND GRADE

Budget Unit: 1011100001012

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$552,359.00	$579,750.00
121	SALARY-SUBSTITUTE	$5,700.00	$15,000.00
126	INSURANCE OPT OUT	$680.00	$734.00
211	INSURANCE-MEDICAL	$106,351.00	$106,154.00
212	INSURANCE-DENTAL	$6,573.00	$7,062.00
213	INSURANCE-LIFE	$1,170.00	$708.00
220	SOCIAL SECURITY	$42,744.00	$45,867.00
230	RETIREMENT	$194,986.00	$211,130.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$9,312.00	$0.00
250	UNEMPL.COMPENSATION	$680.00	$0.00
260	WORKERS' COMPENSATION	$3,357.00	$3,949.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
320	PURCH.PROF&TECH SERVICES	$0.00	$0.00
322	EDUCATIONAL SERVICES:AIU	$130.00	$200.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
329	PURCH PROF SERV OTHER	$2,000.00	$5,000.00
330	OTHER PROF.SERVICES	$0.00	$0.00
340	TECHNICAL SERVICES	$2,731.00	$2,969.00
400	PURCHASED PROP.SERVICES	$195.00	$200.00
513	CONTRACTED CARRIERS	$106.00	$100.00
562	TUITION TO CHARTER	$13,027.00	$13,027.00
568	TUITION TO PRIVATE	$2,528.00	$0.00
580	TRAVEL/CONFERENCE	$600.00	$600.00
610	SUPPLIES	$7,087.00	$18,141.00
612	SUPPLIES	$200.00	$200.00
640	BOOKS/PERIODICALS	$15,218.00	$48,400.00
648	SOFTWARE&LICENSE	$0.00	$4,050.00
650	SUPPLIES/FEES:TECHNOLOGY	$7,065.00	$7,431.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
756	TECH EQUIP - ORIGINAL	$445.00	$0.00
760	REPLACEMENT EQUIPMENT	$7,720.00	$12,213.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
360	EMP.TRAINING & DEVELOPMNT	$0.00	$0.00
170	SALARY-AIDE	$0.00	$4,025.00

Budget Unit Title: INSTRUCTIONAL - 3TH GRADE

Budget Unit: 1011100001013

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
360	EMP.TRAINING & DEVELOPMNT	$0.00	$0.00
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$542,669.00	$557,129.00
121	SALARY-SUBSTITUTE	$6,000.00	$15,000.00
122	CYBER TEACHER	$0.00	$0.00
126	INSURANCE OPT OUT	$680.00	$734.00
170	SALARY-AIDE	$0.00	$4,025.00
211	INSURANCE-MEDICAL	$120,984.00	$135,317.00
212	INSURANCE-DENTAL	$7,423.00	$7,973.00
213	INSURANCE-LIFE	$1,028.00	$648.00
220	SOCIAL SECURITY	$42,026.00	$44,368.00
230	RETIREMENT	$191,705.00	$204,213.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$685.00	$0.00
260	WORKERS' COMPENSATION	$3,297.00	$3,814.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
320	PURCH.PROF&TECH SERVICES	$0.00	$0.00
322	EDUCATIONAL SERVICES:AIU	$130.00	$200.00
329	PURCH PROF SERV OTHER	$3,000.00	$3,500.00
330	OTHER PROF.SERVICES	$0.00	$0.00
340	TECHNICAL SERVICES	$2,731.00	$2,969.00
400	PURCHASED PROP.SERVICES	$195.00	$200.00
513	CONTRACTED CARRIERS	$898.00	$850.00
562	TUITION TO CHARTER	$65,135.00	$26,054.00
568	TUITION TO PRIVATE	$2,528.00	$0.00
580	TRAVEL/CONFERENCE	$600.00	$600.00
610	SUPPLIES	$6,798.00	$16,673.00
612	SUPPLIES	$200.00	$200.00
640	BOOKS/PERIODICALS	$21,138.00	$49,793.00
648	SOFTWARE&LICENSE	$0.00	$4,450.00
650	SUPPLIES/FEES:TECHNOLOGY	$7,065.00	$7,831.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
756	TECH EQUIP - ORIGINAL	$445.00	$0.00
760	REPLACEMENT EQUIPMENT	$8,050.00	$9,213.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00

Budget Unit Title: INSTRUCTIONAL - 4TH GRADE

Budget Unit: 1011100001014

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$427,426.00	$439,668.00
121	SALARY-SUBSTITUTE	$1,680.00	$15,000.00
126	INSURANCE OPT OUT	$4,077.00	$4,401.00
211	INSURANCE-MEDICAL	$101,948.00	$132,847.00
212	INSURANCE-DENTAL	$6,260.00	$7,738.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
213	INSURANCE-LIFE	$1,025.00	$624.00
220	SOCIAL SECURITY	$33,139.00	$35,432.00
230	RETIREMENT	$148,476.00	$162,733.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$4,314.00	$0.00
250	UNEMPL.COMPENSATION	$683.00	$0.00
260	WORKERS' COMPENSATION	$2,600.00	$3,070.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
320	PURCH.PROF&TECH SERVICES	$0.00	$0.00
322	EDUCATIONAL SERVICES:AIU	$130.00	$200.00
329	PURCH PROF SERV OTHER	$3,500.00	$2,000.00
330	OTHER PROF.SERVICES	$0.00	$0.00
340	TECHNICAL SERVICES	$2,731.00	$2,969.00
400	PURCHASED PROP.SERVICES	$195.00	$200.00
513	CONTRACTED CARRIERS	$1,954.00	$1,100.00
562	TUITION TO CHARTER	$52,108.00	$26,054.00
568	TUITION TO PRIVATE	$2,528.00	$0.00
580	TRAVEL/CONFERENCE	$600.00	$600.00
610	SUPPLIES	$6,598.00	$16,673.00
612	SUPPLIES	$200.00	$200.00
640	BOOKS/PERIODICALS	$19,226.00	$49,790.00
648	SOFTWARE&LICENSE	$0.00	$4,050.00
650	SUPPLIES/FEES:TECHNOLOGY	$7,065.00	$7,431.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
756	TECH EQUIP - ORIGINAL	$445.00	$0.00
760	REPLACEMENT EQUIPMENT	$8,050.00	$9,213.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
360	EMP.TRAINING & DEVELOPMNT	$0.00	$0.00
170	SALARY-AIDE	$0.00	$4,025.00

Budget Unit Title: INSTRUCTIONAL - ELEM

Budget Unit: 1011100001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
121	SALARY-SUBSTITUTE	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: INSTRUCTIONAL - GRADE 5

Budget Unit: 1011100002215

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$16,500.00	$0.00
120	SALARY-TEACHER	$677,457.00	$697,261.00
121	SALARY-SUBSTITUTE	$1,500.00	$2,500.00
122	CYBER TEACHER	$0.00	$0.00
126	INSURANCE OPT OUT	$0.00	$0.00
211	INSURANCE-MEDICAL	$124,138.00	$133,675.00
212	INSURANCE-DENTAL	$7,509.00	$7,738.00
213	INSURANCE-LIFE	$1,182.00	$690.00
220	SOCIAL SECURITY	$51,941.00	$53,926.00
230	RETIREMENT	$237,228.00	$248,510.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$600.00	$1,107.00
250	UNEMPL.COMPENSATION	$500.00	$0.00
260	WORKERS' COMPENSATION	$4,074.00	$4,701.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
320	PURCH.PROF&TECH SERVICES	$0.00	$0.00
322	EDUCATIONAL SERVICES:AIU	$130.00	$200.00
329	PURCH PROF SERV OTHER	$3,000.00	$4,500.00
330	OTHER PROF.SERVICES	$0.00	$0.00
340	TECHNICAL SERVICES	$5,448.00	$3,711.00
400	PURCHASED PROP.SERVICES	$0.00	$0.00
432	REPAIRS:EQUIPMENT	$1,059.00	$1,174.00
442	RENTAL OF EQUIPMENT	$33.00	$33.00
513	CONTRACTED CARRIERS	$1,579.00	$1,136.00
562	TUITION TO CHARTER	$39,081.00	$46,937.00
568	TUITION TO PRIVATE	$2,525.00	$1,125.00
580	TRAVEL/CONFERENCE	$880.00	$1,126.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$12,027.00	$22,015.00
640	BOOKS/PERIODICALS	$34,521.00	$2,729.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$8,063.00	$6,717.00
750	ADDITIONAL EQUIPMENT	$822.00	$0.00
752	ADDITIONAL EQUIPMENT	$0.00	$0.00
756	TECH EQUIP - ORIGINAL	$556.00	$0.00
760	REPLACEMENT EQUIPMENT	$1,497.00	$4,078.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$47,000.00
810	DUES/FEES	$594.00	$1,469.00
170	SALARY-AIDE	$0.00	$5,031.00

Budget Unit Title: INSTRUCTIONAL - GRADE 6

Budget Unit: 1011100002216

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
170	SALARY-AIDE	$0.00	$5,031.00
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$547,716.00	$593,650.00
121	SALARY-SUBSTITUTE	$1,000.00	$5,000.00
122	CYBER TEACHER	$0.00	$0.00
126	INSURANCE OPT OUT	$6,794.00	$7,334.00
211	INSURANCE-MEDICAL	$96,660.00	$105,612.00
212	INSURANCE-DENTAL	$5,931.00	$6,207.00
213	INSURANCE-LIFE	$1,170.00	$774.00
220	SOCIAL SECURITY	$42,497.00	$46,751.00
230	RETIREMENT	$191,722.00	$215,161.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$3,540.00
250	UNEMPL.COMPENSATION	$25.00	$0.00
260	WORKERS' COMPENSATION	$3,339.00	$3,958.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
320	PURCH.PROF&TECH SERVICES	$0.00	$0.00
322	EDUCATIONAL SERVICES:AIU	$130.00	$200.00
329	PURCH PROF SERV OTHER	$6,000.00	$5,500.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
330	OTHER PROF.SERVICES	$0.00	$0.00
340	TECHNICAL SERVICES	$5,448.00	$3,711.00
400	PURCHASED PROP.SERVICES	$0.00	$0.00
432	REPAIRS:EQUIPMENT	$1,059.00	$1,174.00
442	RENTAL OF EQUIPMENT	$33.00	$33.00
513	CONTRACTED CARRIERS	$1,579.00	$1,136.00
562	TUITION TO CHARTER	$52,108.00	$64,168.00
568	TUITION TO PRIVATE	$4,405.00	$1,125.00
580	TRAVEL/CONFERENCE	$880.00	$1,126.00
610	SUPPLIES	$19,694.00	$22,015.00
640	BOOKS/PERIODICALS	$40,839.00	$2,904.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$8,148.00	$6,777.00
750	ADDITIONAL EQUIPMENT	$748.00	$0.00
752	ADDITIONAL EQUIPMENT	$0.00	$0.00
756	TECH EQUIP - ORIGINAL	$556.00	$0.00
760	REPLACEMENT EQUIPMENT	$1,497.00	$4,078.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
810	DUES/FEES	$594.00	$1,469.00

Budget Unit Title: INSTRUCTIONAL - HS MATH

Budget Unit: 1011100003092

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
170	SALARY-AIDE	$0.00	$4,025.00
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$543,004.00	$548,954.00
121	SALARY-SUBSTITUTE	$1,400.00	$1,400.00
122	CYBER TEACHER	$0.00	$16,340.00
211	INSURANCE-MEDICAL	$111,264.00	$124,197.00
212	INSURANCE-DENTAL	$6,840.00	$7,290.00
213	INSURANCE-LIFE	$900.00	$558.00
220	SOCIAL SECURITY	$41,647.00	$43,665.00
230	RETIREMENT	$190,215.00	$201,239.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$4,099.00	$3,692.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
320	PURCH.PROF&TECH SERVICES	$1,300.00	$1,300.00
329	PURCH PROF SERV OTHER	$1,600.00	$3,000.00
340	TECHNICAL SERVICES	$1,480.00	$1,292.00
513	CONTRACTED CARRIERS	$0.00	$1,200.00
562	TUITION TO CHARTER	$43,955.00	$34,115.00
568	TUITION TO PRIVATE	$3,250.00	$5,216.00
569	TUITION	$0.00	$0.00
580	TRAVEL/CONFERENCE	$400.00	$600.00
610	SUPPLIES	$1,700.00	$4,300.00
611	SUPPLIES	$1,138.00	$917.00
640	BOOKS/PERIODICALS	$4,800.00	$22,680.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$6,798.00	$9,731.00
756	TECH EQUIP - ORIGINAL	$445.00	$0.00
760	REPLACEMENT EQUIPMENT	$7,800.00	$18,800.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$9,400.00
810	DUES/FEES	$840.00	$940.00

Budget Unit Title: INSTRUCTIONAL - HS SOCIAL

Budget Unit: 1011100003094

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$16,500.00	$0.00
116	INSURANCE OPT OUT	$0.00	$0.00
120	SALARY-TEACHER	$475,765.00	$480,346.00
121	SALARY-SUBSTITUTE	$1,500.00	$2,200.00
122	CYBER TEACHER	$0.00	$16,340.00
126	INSURANCE OPT OUT	$6,794.00	$7,334.00
211	INSURANCE-MEDICAL	$72,291.00	$82,105.00
212	INSURANCE-DENTAL	$4,560.00	$4,942.00
213	INSURANCE-LIFE	$900.00	$558.00
220	SOCIAL SECURITY	$37,031.00	$39,039.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
230	RETIREMENT	$166,757.00	$177,330.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$2,904.00	$3,493.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
320	PURCH.PROF&TECH SERVICES	$1,300.00	$1,300.00
329	PURCH PROF SERV OTHER	$2,000.00	$2,500.00
340	TECHNICAL SERVICES	$1,480.00	$1,292.00
513	CONTRACTED CARRIERS	$528.00	$514.00
562	TUITION TO CHARTER	$43,955.00	$34,115.00
568	TUITION TO PRIVATE	$3,250.00	$5,216.00
569	TUITION	$0.00	$0.00
580	TRAVEL/CONFERENCE	$400.00	$600.00
610	SUPPLIES	$2,400.00	$7,910.00
611	SUPPLIES	$1,138.00	$917.00
640	BOOKS/PERIODICALS	$2,934.00	$5,701.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$3,248.00	$4,853.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
756	TECH EQUIP - ORIGINAL	$445.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$9,400.00
810	DUES/FEES	$730.00	$830.00
170	SALARY-AIDE	$0.00	$4,025.00

Budget Unit Title: INSTRUCTIONAL - KGRADE

Budget Unit: 1011100001018

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
191	INSTRUCT ASSIST- SALARY	$0.00	$0.00
211	INSURANCE-MEDICAL	$96,009.00	$121,440.00
212	INSURANCE-DENTAL	$5,998.00	$7,337.00
213	INSURANCE-LIFE	$990.00	$720.00
220	SOCIAL SECURITY	$38,488.00	$44,194.00
230	RETIREMENT	$174,363.00	$202,117.00
231	PSERS RETIREMENT	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$6,192.00
250	UNEMPL.COMPENSATION	$660.00	$0.00
260	WORKERS' COMPENSATION	$3,262.00	$3,812.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
320	PURCH.PROF&TECH SERVICES	$0.00	$0.00
322	EDUCATIONAL SERVICES:AIU	$130.00	$200.00
329	PURCH PROF SERV OTHER	$1,500.00	$2,000.00
330	OTHER PROF.SERVICES	$0.00	$0.00
340	TECHNICAL SERVICES	$2,731.00	$2,969.00
400	PURCHASED PROP.SERVICES	$195.00	$200.00
513	CONTRACTED CARRIERS	$106.00	$1,500.00
562	TUITION TO CHARTER	$0.00	$13,027.00
568	TUITION TO PRIVATE	$2,528.00	$0.00
580	TRAVEL/CONFERENCE	$600.00	$600.00
610	SUPPLIES	$9,728.00	$18,798.00
612	SUPPLIES	$200.00	$200.00
640	BOOKS/PERIODICALS	$16,344.00	$48,400.00
648	SOFTWARE&LICENSE	$0.00	$4,050.00
650	SUPPLIES/FEES:TECHNOLOGY	$3,248.00	$7,432.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
752	ADDITIONAL EQUIPMENT	$0.00	$5,242.00
756	TECH EQUIP - ORIGINAL	$444.00	$0.00
760	REPLACEMENT EQUIPMENT	$8,050.00	$9,213.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
115	RETIREMENT INCENTIVE	$16,500.00	$0.00
120	SALARY-TEACHER	$494,034.00	$564,186.00
121	SALARY-SUBSTITUTE	$5,000.00	$5,000.00
122	CYBER TEACHER	$0.00	$0.00
126	INSURANCE OPT OUT	$4,077.00	$4,401.00
170	SALARY-AIDE	$0.00	$4,025.00
360	EMP.TRAINING & DEVELOPMNT	$0.00	$0.00

Budget Unit Title: INSTRUCTIONAL - MS

Budget Unit: 1011100002000

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
121	SALARY-SUBSTITUTE	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: INSTRUCTIONAL - MS MATH

Budget Unit: 1011100002992

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$366,504.00	$340,740.00
121	SALARY-SUBSTITUTE	$1,000.00	$1,500.00
122	CYBER TEACHER	$0.00	$0.00
126	INSURANCE OPT OUT	$3,397.00	$3,667.00
211	INSURANCE-MEDICAL	$43,934.00	$36,444.00
212	INSURANCE-DENTAL	$2,627.00	$2,011.00
213	INSURANCE-LIFE	$600.00	$369.00
220	SOCIAL SECURITY	$28,374.00	$26,617.00
230	RETIREMENT	$128,406.00	$121,384.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$2,226.00	$1,997.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$1,000.00	$3,700.00
330	OTHER PROF.SERVICES	$0.00	$0.00
340	TECHNICAL SERVICES	$2,179.00	$1,485.00
513	CONTRACTED CARRIERS	$466.00	$420.00
562	TUITION TO CHARTER	$20,843.00	$14,862.00
568	TUITION TO PRIVATE	$1,257.00	$9,698.00
580	TRAVEL/CONFERENCE	$300.00	$1,009.00
610	SUPPLIES	$5,482.00	$3,052.00
640	BOOKS/PERIODICALS	$36,700.00	$869.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$4,484.00	$3,393.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
752	ADDITIONAL EQUIPMENT	$0.00	$0.00
756	TECH EQUIP - ORIGINAL	$222.00	$0.00
760	REPLACEMENT EQUIPMENT	$242.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
170	SALARY-AIDE	$0.00	$2,013.00
810	DUES/FEES	$0.00	$350.00

Budget Unit Title: INSTRUCTIONAL - MS SCIENC

Budget Unit: 1011100002993

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
810	DUES/FEES	$0.00	$350.00
170	SALARY-AIDE	$0.00	$2,013.00
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$161,004.00	$170,954.00
121	SALARY-SUBSTITUTE	$500.00	$1,500.00
122	CYBER TEACHER	$0.00	$0.00
211	INSURANCE-MEDICAL	$25,271.00	$29,308.00
212	INSURANCE-DENTAL	$1,487.00	$1,654.00
213	INSURANCE-LIFE	$300.00	$189.00
220	SOCIAL SECURITY	$12,356.00	$13,348.00
230	RETIREMENT	$56,430.00	$61,518.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$970.00	$1,155.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$3,000.00	$3,000.00
330	OTHER PROF.SERVICES	$0.00	$0.00
340	TECHNICAL SERVICES	$2,179.00	$1,485.00
432	REPAIRS:EQUIPMENT	$188.00	$188.00
513	CONTRACTED CARRIERS	$466.00	$420.00
562	TUITION TO CHARTER	$20,843.00	$14,862.00
568	TUITION TO PRIVATE	$1,257.00	$9,698.00
580	TRAVEL/CONFERENCE	$300.00	$1,009.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$7,532.00	$9,885.00
640	BOOKS/PERIODICALS	$32,455.00	$627.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$2,802.00	$2,040.00
750	ADDITIONAL EQUIPMENT	$0.00	$651.00
756	TECH EQUIP - ORIGINAL	$222.00	$0.00
760	REPLACEMENT EQUIPMENT	$242.00	$2,804.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00

Budget Unit Title: INSTRUCTIONAL - MS SOCIAL

Budget Unit: 1011100002994

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$194,000.00	$195,000.00
121	SALARY-SUBSTITUTE	$500.00	$500.00
122	CYBER TEACHER	$0.00	$0.00
211	INSURANCE-MEDICAL	$25,271.00	$29,308.00
212	INSURANCE-DENTAL	$1,487.00	$1,655.00
213	INSURANCE-LIFE	$300.00	$189.00
220	SOCIAL SECURITY	$14,880.00	$15,112.00
230	RETIREMENT	$67,959.00	$69,089.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$1,168.00	$1,006.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$700.00	$2,000.00
330	OTHER PROF.SERVICES	$0.00	$0.00
340	TECHNICAL SERVICES	$2,179.00	$1,485.00
513	CONTRACTED CARRIERS	$467.00	$420.00
562	TUITION TO CHARTER	$20,843.00	$14,862.00
568	TUITION TO PRIVATE	$1,257.00	$9,698.00
580	TRAVEL/CONFERENCE	$300.00	$300.00
610	SUPPLIES	$5,482.00	$1,552.00
640	BOOKS/PERIODICALS	$505.00	$561.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$2,802.00	$1,801.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
756	TECH EQUIP - ORIGINAL	$223.00	$0.00
760	REPLACEMENT EQUIPMENT	$242.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
170	SALARY-AIDE	$0.00	$2,013.00
810	DUES/FEES	$0.00	$350.00

Budget Unit Title: INSTRUCTIONAL -HS ENGLISH

Budget Unit: 1011100003091

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
170	SALARY-AIDE	$0.00	$4,025.00
762	CAPITALIZED EQUIP:REPLACE	$0.00	$7,000.00
115	RETIREMENT INCENTIVE	$16,500.00	$0.00
120	SALARY-TEACHER	$625,210.00	$616,122.00
121	SALARY-SUBSTITUTE	$2,250.00	$4,000.00
122	CYBER TEACHER	$0.00	$16,340.00
126	INSURANCE OPT OUT	$10,191.00	$11,001.00
211	INSURANCE-MEDICAL	$90,141.00	$103,965.00
212	INSURANCE-DENTAL	$6,577.00	$7,190.00
213	INSURANCE-LIFE	$1,375.00	$794.00
220	SOCIAL SECURITY	$48,781.00	$49,844.00
230	RETIREMENT	$219,235.00	$225,458.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$885.00	$1,180.00
250	UNEMPL.COMPENSATION	$1,000.00	$0.00
260	WORKERS' COMPENSATION	$4,273.00	$4,303.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
320	PURCH.PROF&TECH SERVICES	$1,300.00	$1,300.00
329	PURCH PROF SERV OTHER	$2,000.00	$5,500.00
340	TECHNICAL SERVICES	$1,480.00	$1,292.00
513	CONTRACTED CARRIERS	$0.00	$0.00
562	TUITION TO CHARTER	$43,955.00	$34,115.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
568	TUITION TO PRIVATE	$3,250.00	$5,216.00
569	TUITION	$0.00	$0.00
580	TRAVEL/CONFERENCE	$1,800.00	$1,200.00
610	SUPPLIES	$3,250.00	$6,680.00
611	SUPPLIES	$1,138.00	$917.00
640	BOOKS/PERIODICALS	$13,240.00	$112,488.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$7,309.00	$6,490.00
756	TECH EQUIP - ORIGINAL	$445.00	$0.00
760	REPLACEMENT EQUIPMENT	$795.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$9,400.00
810	DUES/FEES	$580.00	$680.00
752	ADDITIONAL EQUIPMENT	$0.00	$18,800.00

Budget Unit Title: INSTRUCTIONAL -HS SCIENCE

Budget Unit: 1011100003093

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
170	SALARY-AIDE	$0.00	$4,025.00
115	RETIREMENT INCENTIVE	$16,500.00	$0.00
120	SALARY-TEACHER	$434,516.00	$455,362.00
121	SALARY-SUBSTITUTE	$1,500.00	$2,500.00
122	CYBER TEACHER	$0.00	$16,340.00
211	INSURANCE-MEDICAL	$111,264.00	$124,197.00
212	INSURANCE-DENTAL	$6,840.00	$7,290.00
213	INSURANCE-LIFE	$900.00	$558.00
220	SOCIAL SECURITY	$33,356.00	$36,589.00
230	RETIREMENT	$152,344.00	$168,626.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$2,617.00	$3,157.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
320	PURCH.PROF&TECH SERVICES	$1,300.00	$1,300.00
329	PURCH PROF SERV OTHER	$1,500.00	$4,700.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
340	TECHNICAL SERVICES	$1,480.00	$1,292.00
513	CONTRACTED CARRIERS	$2,640.00	$1,285.00
562	TUITION TO CHARTER	$43,955.00	$34,115.00
568	TUITION TO PRIVATE	$3,250.00	$5,216.00
569	TUITION	$0.00	$0.00
580	TRAVEL/CONFERENCE	$400.00	$600.00
610	SUPPLIES	$15,750.00	$22,200.00
611	SUPPLIES	$1,138.00	$917.00
640	BOOKS/PERIODICALS	$860.00	$1,913.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$3,248.00	$3,381.00
756	TECH EQUIP - ORIGINAL	$445.00	$0.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$9,400.00
810	DUES/FEES	$730.00	$830.00

Budget Unit Title: INSTRUCTIONAL -MS ENGLISH

Budget Unit: 1011100002991

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$308,676.00	$303,175.00
121	SALARY-SUBSTITUTE	$750.00	$1,500.00
122	CYBER TEACHER	$0.00	$0.00
211	INSURANCE-MEDICAL	$48,665.00	$51,549.00
212	INSURANCE-DENTAL	$3,061.00	$3,091.00
213	INSURANCE-LIFE	$507.00	$314.00
220	SOCIAL SECURITY	$23,672.00	$23,464.00
230	RETIREMENT	$108,114.00	$108,140.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$20.00	$0.00
260	WORKERS' COMPENSATION	$1,857.00	$2,023.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$1,000.00	$2,000.00
330	OTHER PROF.SERVICES	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
340	TECHNICAL SERVICES	$2,179.00	$1,485.00
513	CONTRACTED CARRIERS	$466.00	$420.00
562	TUITION TO CHARTER	$20,843.00	$14,862.00
568	TUITION TO PRIVATE	$1,257.00	$9,698.00
580	TRAVEL/CONFERENCE	$300.00	$300.00
610	SUPPLIES	$5,482.00	$3,052.00
640	BOOKS/PERIODICALS	$49,764.00	$1,084.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$2,802.00	$3,403.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
752	ADDITIONAL EQUIPMENT	$0.00	$0.00
756	TECH EQUIP - ORIGINAL	$222.00	$0.00
760	REPLACEMENT EQUIPMENT	$242.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
170	SALARY-AIDE	$0.00	$2,013.00
810	DUES/FEES	$0.00	$350.00

Budget Unit Title: INSTRUCTIONAL-HS UNCLASS

Budget Unit: 1011100003095

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
170	SALARY-AIDE	$0.00	$4,025.00
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$444,220.00	$495,862.00
121	SALARY-SUBSTITUTE	$1,500.00	$2,500.00
122	CYBER TEACHER	$0.00	$16,340.00
211	INSURANCE-MEDICAL	$93,938.00	$106,255.00
212	INSURANCE-DENTAL	$6,047.00	$6,227.00
213	INSURANCE-LIFE	$900.00	$540.00
220	SOCIAL SECURITY	$34,098.00	$39,380.00
230	RETIREMENT	$155,735.00	$181,486.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$2,675.00	$3,429.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
320	PURCH.PROF&TECH SERVICES	$1,300.00	$1,300.00
329	PURCH PROF SERV OTHER	$2,000.00	$1,500.00
340	TECHNICAL SERVICES	$1,480.00	$1,292.00
400	PURCHASED PROP.SERVICES	$0.00	$0.00
432	REPAIRS:EQUIPMENT	$4,110.00	$4,300.00
513	CONTRACTED CARRIERS	$264.00	$2,000.00
562	TUITION TO CHARTER	$43,955.00	$34,115.00
568	TUITION TO PRIVATE	$3,250.00	$5,216.00
569	TUITION	$0.00	$0.00
580	TRAVEL/CONFERENCE	$400.00	$500.00
610	SUPPLIES	$58,044.00	$56,603.00
611	SUPPLIES	$1,138.00	$917.00
640	BOOKS/PERIODICALS	$0.00	$0.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$4,348.00	$8,500.00
750	ADDITIONAL EQUIPMENT	$8,425.00	$875.00
756	TECH EQUIP - ORIGINAL	$4,908.00	$38,500.00
760	REPLACEMENT EQUIPMENT	$44,164.00	$10,420.00
766	CAPITAL TECH EQUIP-REPL	$27,000.00	$9,400.00
810	DUES/FEES	$11,490.00	$4,080.00

Budget Unit Title: INSTRUCTION-INTERVENTION

Budget Unit: 1011100001019

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
360	EMP.TRAINING & DEVELOPMNT	$0.00	$500.00
580	TRAVEL/CONFERENCE	$0.00	$500.00
610	SUPPLIES	$0.00	$8,065.00
640	BOOKS/PERIODICALS	$0.00	$12,195.00

Budget Unit: 1011100002019

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
360	EMP.TRAINING & DEVELOPMNT	$0.00	$1,000.00
580	TRAVEL/CONFERENCE	$0.00	$1,000.00
610	SUPPLIES	$0.00	$3,762.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
640	BOOKS/PERIODICALS	$0.00	$0.00

Budget Unit Title: LEARNING SUPPORT - HS

Budget Unit: 1012410003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$211,516.00	$222,566.00
121	SALARY-SUBSTITUTE	$1,000.00	$3,500.00
126	INSURANCE OPT OUT	$3,397.00	$3,667.00
170	SALARY-AIDE	$89,151.00	$108,661.00
211	INSURANCE-MEDICAL	$106,708.00	$127,301.00
212	INSURANCE-DENTAL	$7,410.00	$7,401.00
213	INSURANCE-LIFE	$961.00	$524.00
220	SOCIAL SECURITY	$23,338.00	$25,518.00
230	RETIREMENT	$105,403.00	$117,943.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$3,402.00
250	UNEMPL.COMPENSATION	$750.00	$0.00
260	WORKERS' COMPENSATION	$1,833.00	$2,241.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
322	EDUCATIONAL SERVICES:AIU	$685.00	$2,138.00
329	PURCH PROF SERV OTHER	$1,500.00	$6,000.00
562	TUITION TO CHARTER	$143,119.00	$171,651.00
580	TRAVEL/CONFERENCE	$450.00	$900.00
610	SUPPLIES	$7,655.00	$6,710.00
640	BOOKS/PERIODICALS	$0.00	$0.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$1,400.00	$0.00

Budget Unit Title: LEARNING SUPPORT - MS

Budget Unit: 1012410002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$338,252.00	$352,724.00
121	SALARY-SUBSTITUTE	$0.00	$1,000.00
126	INSURANCE OPT OUT	$1,188.00	$0.00
170	SALARY-AIDE	$86,207.00	$24,621.00
176	INSURANCE OPT OUT	$3,397.00	$0.00
211	INSURANCE-MEDICAL	$120,239.00	$127,859.00
212	INSURANCE-DENTAL	$8,327.00	$7,401.00
213	INSURANCE-LIFE	$1,312.00	$587.00
220	SOCIAL SECURITY	$32,822.00	$29,226.00
230	RETIREMENT	$148,306.00	$133,404.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$1,000.00	$0.00
260	WORKERS' COMPENSATION	$2,575.00	$2,636.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
322	EDUCATIONAL SERVICES:AIU	$13,460.00	$6,630.00
329	PURCH PROF SERV OTHER	$1,500.00	$3,000.00
562	TUITION TO CHARTER	$171,190.00	$171,190.00
580	TRAVEL/CONFERENCE	$625.00	$1,125.00
610	SUPPLIES	$23,360.00	$21,890.00
640	BOOKS/PERIODICALS	$0.00	$0.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$1,510.00	$0.00

Budget Unit Title: LEARNING SUPPORT-ELEM

Budget Unit: 1012410001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$16,500.00	$0.00
120	SALARY-TEACHER	$192,965.00	$193,124.00
121	SALARY-SUBSTITUTE	$0.00	$0.00
122	CYBER TEACHER	$0.00	$0.00
126	INSURANCE OPT OUT	$1,188.00	$0.00
170	SALARY-AIDE	$81,180.00	$78,389.00
176	INSURANCE OPT OUT	$6,794.00	$7,334.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
211	INSURANCE-MEDICAL	$62,597.00	$48,700.00
212	INSURANCE-DENTAL	$3,767.00	$2,602.00
213	INSURANCE-LIFE	$909.00	$483.00
220	SOCIAL SECURITY	$21,843.00	$21,333.00
230	RETIREMENT	$95,787.00	$95,736.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$700.00	$0.00
260	WORKERS' COMPENSATION	$1,914.00	$1,870.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
322	EDUCATIONAL SERVICES:AIU	$96,733.00	$85,257.00
329	PURCH PROF SERV OTHER	$1,000.00	$750.00
562	TUITION TO CHARTER	$199,722.00	$171,190.00
580	TRAVEL/CONFERENCE	$450.00	$900.00
610	SUPPLIES	$23,095.00	$1,760.00
640	BOOKS/PERIODICALS	$0.00	$0.00
648	SOFTWARE&LICENSE	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$1,400.00	$0.00

Budget Unit Title: LEGAL

Budget Unit: 1023500000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
310	OTHER PROF.SERVICES	$40,210.00	$61,500.00
330	OTHER PROF.SERVICES	$4,800.00	$5,400.00
331	OTHER PROF.SERVICES	$9,270.00	$5,000.00

Budget Unit Title: LIBRARIAN - ELEMENTARY

Budget Unit: 1022500001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$97,900.00	$98,400.00
121	SALARY-SUBSTITUTE	$250.00	$300.00
211	INSURANCE-MEDICAL	$18,663.00	$20,156.00
212	INSURANCE-DENTAL	$1,140.00	$1,174.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
213	INSURANCE-LIFE	$150.00	$90.00
220	SOCIAL SECURITY	$7,509.00	$7,551.00
230	RETIREMENT	$34,294.00	$34,802.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$589.00	$681.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$500.00	$400.00
580	TRAVEL/CONFERENCE	$0.00	$50.00
610	SUPPLIES	$750.00	$500.00
640	BOOKS/PERIODICALS	$5,775.00	$5,733.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00

Budget Unit Title: LIBRARIAN - HIGH SCHOOL

Budget Unit: 1022500003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$70,396.00
121	SALARY-SUBSTITUTE	$0.00	$300.00
211	INSURANCE-MEDICAL	$0.00	$16,932.00
212	INSURANCE-DENTAL	$0.00	$987.00
213	INSURANCE-LIFE	$0.00	$76.00
220	SOCIAL SECURITY	$0.00	$5,409.00
230	RETIREMENT	$0.00	$24,928.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$425.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$0.00	$0.00
610	SUPPLIES	$0.00	$5,000.00
640	BOOKS/PERIODICALS	$0.00	$5,000.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00

Budget Unit Title: LIBRARIAN - MIDDLE

Budget Unit: 1022500002000

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$51,763.00
121	SALARY-SUBSTITUTE	$0.00	$300.00
126	INSURANCE OPT OUT	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$20,156.00
212	INSURANCE-DENTAL	$0.00	$1,174.00
213	INSURANCE-LIFE	$0.00	$90.00
220	SOCIAL SECURITY	$0.00	$3,983.00
230	RETIREMENT	$0.00	$18,358.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$313.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$0.00	$0.00
610	SUPPLIES	$0.00	$1,485.00
640	BOOKS/PERIODICALS	$0.00	$3,300.00

Budget Unit Title: LIFE SKILLS

Budget Unit: 1012110001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
170	SALARY-AIDE	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00
322	EDUCATIONAL SERVICES:AIU	$0.00	$0.00

Budget Unit Title: LIFE SKILLS - HS

Budget Unit: 1012110003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$55,204.00	$58,654.00
121	SALARY-SUBSTITUTE	$250.00	$350.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
122	CYBER TEACHER	$4,576.00	$5,720.00
142	TEMP TECHNICAL SALARIES	$4,668.00	$1,617.00
170	SALARY-AIDE	$68,512.00	$87,400.00
176	INSURANCE OPT OUT	$3,112.00	$0.00
211	INSURANCE-MEDICAL	$43,934.00	$80,624.00
212	INSURANCE-DENTAL	$3,197.00	$4,696.00
213	INSURANCE-LIFE	$408.00	$213.00
220	SOCIAL SECURITY	$10,340.00	$11,764.00
230	RETIREMENT	$46,137.00	$54,208.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$250.00	$0.00
260	WORKERS' COMPENSATION	$820.00	$1,010.00
300	PURCH.PROF&TECH SERVICES	$0.00	$1,000.00
322	EDUCATIONAL SERVICES:AIU	$414,699.00	$309,706.00
329	PURCH PROF SERV OTHER	$1,000.00	$1,000.00
561	TUITION TO OTHER LEA	$52,500.00	$52,500.00
563	TUITION TO NON PUBLIC	$43,712.00	$250,470.00
580	TRAVEL/CONFERENCE	$225.00	$225.00
610	SUPPLIES	$492.00	$495.00
640	BOOKS/PERIODICALS	$0.00	$0.00
752	ADDITIONAL EQUIPMENT	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$0.00	$121.00

Budget Unit Title: LIFE SKILLS - MS

Budget Unit: 1012110002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$50,163.00	$50,804.00
121	SALARY-SUBSTITUTE	$0.00	$750.00
126	INSURANCE OPT OUT	$0.00	$3,667.00
131	PROF OTHER REG SALARIES	$0.00	$0.00
132	SALARY:ATHLETIC/EVENT	$0.00	$0.00
170	SALARY-AIDE	$69,934.00	$80,639.00
211	INSURANCE-MEDICAL	$52,909.00	$47,448.00
212	INSURANCE-DENTAL	$3,767.00	$3,879.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
213	INSURANCE-LIFE	$462.00	$213.00
220	SOCIAL SECURITY	$9,188.00	$10,396.00
230	RETIREMENT	$41,962.00	$46,612.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$400.00	$0.00
260	WORKERS' COMPENSATION	$721.00	$938.00
300	PURCH.PROF&TECH SERVICES	$0.00	$1,000.00
329	PURCH PROF SERV OTHER	$1,000.00	$2,000.00
580	TRAVEL/CONFERENCE	$225.00	$225.00
610	SUPPLIES	$492.00	$990.00
640	BOOKS/PERIODICALS	$0.00	$0.00

Budget Unit Title: LIFE SKILLS ACCESS - HS

Budget Unit: 1012118903000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$18,470.00	$18,480.00
650	SUPPLIES/FEES:TECHNOLOGY	$5,015.00	$5,015.00

Budget Unit Title: LIFE SKILLS ACCESS - MS

Budget Unit: 1012118902000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$13,440.00	$13,450.00
650	SUPPLIES/FEES:TECHNOLOGY	$4,960.00	$5,115.00

Budget Unit Title: MAINTENANCE - DISTRICT

Budget Unit: 1026110000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$143,730.00	$148,042.00
115	RETIREMENT INCENTIVE	$0.00	$0.00
126	INSURANCE OPT OUT	$0.00	$3,667.00
160	SALARY:MAINTENANCE	$0.00	$0.00
161	SALARY:EXTRA SUB	$0.00	$0.00
163	OVERTIME	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
170	SALARY-AIDE	$0.00	$0.00
171	SALARY:CUSTODIAN SUB	$0.00	$0.00
172	SALARY:SUMMER HELP	$0.00	$0.00
173	OVERTIME	$0.00	$0.00
176	INSURANCE OPT OUT	$0.00	$0.00
211	INSURANCE-MEDICAL	$37,326.00	$19,385.00
212	INSURANCE-DENTAL	$2,280.00	$1,174.00
213	INSURANCE-LIFE	$777.00	$825.00
214	INSURANCE-DISABILITY	$317.00	$345.00
220	SOCIAL SECURITY	$10,996.00	$11,606.00
230	RETIREMENT	$50,220.00	$52,200.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$963.00	$1,047.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
360	EMP.TRAINING & DEVELOPMNT	$2,385.00	$2,385.00
411	DISPOSAL SERVICES	$0.00	$0.00
414	LAWN CARE SERVICES	$0.00	$0.00
430	BOILERS:FEE/SERVICES	$0.00	$0.00
431	REPAIRS:GENERAL	$0.00	$0.00
432	REPAIRS:EQUIPMENT	$0.00	$0.00
433	VEHICLE INSPECTION/REPAIR	$0.00	$0.00
434	FIRE EXTINGUISHER	$0.00	$0.00
435	POOL TESTING	$0.00	$0.00
436	ELEVATORS	$0.00	$0.00
438	HONEYWELL	$0.00	$0.00
442	RENTAL OF EQUIPMENT	$0.00	$0.00
491	SONITROL	$0.00	$0.00
492	AHERA 3YR INSPECTION	$0.00	$0.00
523	INSURANCE:GENERAL/PROPERT	$0.00	$0.00
529	INSURANCE:BOARD LIAB.	$0.00	$11,600.00
530	TELEPHONE	$2,859.00	$473.00
580	TRAVEL/CONFERENCE	$1,674.00	$2,994.00
611	SUPPLIES	$0.00	$500.00
612	SUPPLIES	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
626	GASOLINE	$0.00	$0.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00
810	DUES/FEES	$600.00	$600.00

Budget Unit Title: MAINTENANCE - ELEM

Budget Unit: 1026110001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
422	ELECTRIC	$0.00	$0.00
424	WATER	$0.00	$0.00
425	SEWAGE	$0.00	$0.00
530	TELEPHONE	$0.00	$0.00
621	NATURAL GAS	$0.00	$0.00
622	ELECTRICITY	$0.00	$0.00

Budget Unit Title: MAINTENANCE - HIGH

Budget Unit: 1026110003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
422	ELECTRIC	$0.00	$0.00
424	WATER	$0.00	$0.00
425	SEWAGE	$0.00	$0.00
530	TELEPHONE	$0.00	$0.00
621	NATURAL GAS	$0.00	$0.00
622	ELECTRICITY	$0.00	$0.00
830	INTEREST	$0.00	$0.00

Budget Unit Title: MAINTENANCE - MIDDLE

Budget Unit: 1026110002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
422	ELECTRIC	$0.00	$0.00
424	WATER	$0.00	$0.00
425	SEWAGE	$0.00	$0.00
530	TELEPHONE	$0.00	$0.00
621	NATURAL GAS	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
622	ELECTRICITY	$0.00	$0.00

Budget Unit Title: MAINTENANCE - OTHER

Budget Unit: 1026110003100

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
422	ELECTRIC	$0.00	$0.00

Budget Unit Title: MIDDLE GUIDANCE ESSER III

Budget Unit: 1021209902000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$51,763.00
211	INSURANCE-MEDICAL	$0.00	$20,156.00
212	INSURANCE-DENTAL	$0.00	$1,174.00
213	INSURANCE-LIFE	$0.00	$90.00
220	SOCIAL SECURITY	$0.00	$3,960.00
230	RETIREMENT	$0.00	$18,252.00
260	WORKERS' COMPENSATION	$0.00	$311.00

Budget Unit Title: MULTI DISAB - ELEM

Budget Unit: 1012700001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
322	EDUCATIONAL SERVICES:AIU	$0.00	$92,244.00
561	TUITION TO OTHER LEA	$113,850.00	$0.00

Budget Unit Title: MULTI DISAB - SECONDAY

Budget Unit: 1012700003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
322	EDUCATIONAL SERVICES:AIU	$0.00	$89,244.00
561	TUITION TO OTHER LEA	$0.00	$113,850.00

Budget Unit Title: NEW CONSTRUCTION

Budget Unit: 3945000000000

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
330	OTHER PROF.SERVICES	$0.00	$0.00
334	OTHER PROF.SERVICES	$0.00	$0.00
337	OTHER PROF.SERVICES	$0.00	$0.00
450	BAND UNIFORM REPAIR	$0.00	$0.00
451	CONSTRUCTION SERVICES	$0.00	$0.00
452	CONSTRUCTION SERVICES	$0.00	$0.00
453	CONSTRUCTION SERVICES	$0.00	$0.00
610	SUPPLIES	$0.00	$0.00
754	ADDITIONAL EQUIPMENT	$0.00	$0.00

Budget Unit Title: NONPUB TRANSPORT

Budget Unit: 1027500000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
511	TRANSPORTATION	$204,044.00	$334,276.00
513	CONTRACTED CARRIERS	$0.00	$0.00

Budget Unit Title: NURSE

Budget Unit: 1024110000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00
130	PROFESSIONAL OTHER	$0.00	$0.00
131	PROF OTHER REG SALARIES	$0.00	$0.00
136	INSURANCE OPT OUT	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$0.00	$0.00
580	TRAVEL/CONFERENCE	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$0.00	$0.00
640	BOOKS/PERIODICALS	$0.00	$0.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00

Budget Unit Title: NURSE - ELEMENTARY

Budget Unit: 1024110001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
122	CYBER TEACHER	$2,288.00	$2,860.00
131	PROF OTHER REG SALARIES	$96,700.00	$98,214.00
211	INSURANCE-MEDICAL	$18,663.00	$20,156.00
212	INSURANCE-DENTAL	$1,141.00	$1,174.00
213	INSURANCE-LIFE	$90.00	$90.00
220	SOCIAL SECURITY	$7,573.00	$7,733.00
230	RETIREMENT	$34,586.00	$35,639.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$625.00	$693.00
329	PURCH PROF SERV OTHER	$500.00	$1,200.00
330	OTHER PROF.SERVICES	$170.00	$180.00
432	REPAIRS:EQUIPMENT	$120.00	$70.00
580	TRAVEL/CONFERENCE	$280.00	$350.00
610	SUPPLIES	$2,300.00	$2,500.00
619	COVID-19 SUPPLIES	$0.00	$0.00

Budget Unit Title: NURSE - HS

Budget Unit: 1024110003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
131	PROF OTHER REG SALARIES	$63,904.00	$76,062.00
136	INSURANCE OPT OUT	$3,396.00	$3,667.00
213	INSURANCE-LIFE	$90.00	$180.00
220	SOCIAL SECURITY	$5,149.00	$6,101.00
230	RETIREMENT	$22,329.00	$39,888.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
260	WORKERS' COMPENSATION	$424.00	$551.00
329	PURCH PROF SERV OTHER	$1,000.00	$500.00
330	OTHER PROF.SERVICES	$50.00	$75.00
432	REPAIRS:EQUIPMENT	$60.00	$140.00
580	TRAVEL/CONFERENCE	$280.00	$350.00
610	SUPPLIES	$1,250.00	$1,750.00
619	COVID-19 SUPPLIES	$0.00	$0.00

Budget Unit Title: NURSE - MS

Budget Unit: 1024110002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
131	PROF OTHER REG SALARIES	$41,665.00	$43,377.00
136	INSURANCE OPT OUT	$3,396.00	$3,667.00
213	INSURANCE-LIFE	$90.00	$90.00
220	SOCIAL SECURITY	$3,448.00	$3,599.00
230	RETIREMENT	$14,558.00	$15,295.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$263.00	$326.00
329	PURCH PROF SERV OTHER	$195.00	$1,200.00
330	OTHER PROF.SERVICES	$120.00	$130.00
432	REPAIRS:EQUIPMENT	$60.00	$140.00
580	TRAVEL/CONFERENCE	$180.00	$350.00
610	SUPPLIES	$1,550.00	$1,700.00
619	COVID-19 SUPPLIES	$0.00	$0.00

Budget Unit Title: OPERAT- BUILDING SERVICES

Budget Unit: 1026200000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
160	SALARY:MAINTENANCE	$103,855.00	$96,138.00
163	OVERTIME	$5,000.00	$15,000.00
166	MAINT- INSURANCE OPT OUT	$0.00	$0.00
170	SALARY-AIDE	$755,975.00	$809,311.00
171	SALARY:CUSTODIAN SUB	$5,000.00	$25,000.00
172	SALARY:SUMMER HELP	$35,000.00	$30,000.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
173	OVERTIME	$10,000.00	$30,000.00
176	INSURANCE OPT OUT	$9,037.00	$7,334.00
211	INSURANCE-MEDICAL	$229,081.00	$268,584.00
212	INSURANCE-DENTAL	$11,160.00	$15,413.00
213	INSURANCE-LIFE	$648.00	$665.00
220	SOCIAL SECURITY	$70,676.00	$78,248.00
230	RETIREMENT	$319,642.00	$358,051.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$6,189.00	$7,089.00
411	DISPOSAL SERVICES	$58,760.00	$25,526.00
431	REPAIRS:GENERAL	$40,742.00	$45,170.00
432	REPAIRS:EQUIPMENT	$58,714.00	$60,214.00
442	RENTAL OF EQUIPMENT	$1,580.00	$12,248.00
449	OTHER RENTALS	$0.00	$0.00
522	AUTOMOTIVE LIABILITY INS.	$5,231.00	$6,587.00
523	INSURANCE:GENERAL/PROPERT	$97,980.00	$106,626.00
530	TELEPHONE	$600.00	$0.00
610	SUPPLIES	$168,760.00	$182,410.00
619	COVID-19 SUPPLIES	$0.00	$0.00
623	BOTTLED GAS/PROPANE	$750.00	$800.00
762	CAPITALIZED EQUIP:REPLACE	$0.00	$8,000.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
111	SALARIES: REGULAR	$0.00	$0.00
580	TRAVEL/CONFERENCE	$0.00	$0.00

Budget Unit Title: OPERATE-BLDG SERVICES:ELE

Budget Unit: 1026200001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
424	WATER	$22,197.00	$19,538.00
530	TELEPHONE	$4,576.00	$0.00
621	NATURAL GAS	$27,053.00	$35,856.00
622	ELECTRICITY	$99,177.00	$77,646.00

2022-2023 Final Expenditure Budget

Budget Unit Title: OPERATE-BLDG SERVICES:HS

Budget Unit: 1026200003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
424	WATER	$30,930.00	$38,349.00
530	TELEPHONE	$3,158.00	$0.00
621	NATURAL GAS	$112,146.00	$89,910.00
622	ELECTRICITY	$207,132.00	$167,764.00

Budget Unit Title: OPERATE-BLDG SERVICES:MS

Budget Unit: 1026200002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
424	WATER	$15,789.00	$15,178.00
530	TELEPHONE	$2,259.00	$0.00
621	NATURAL GAS	$31,824.00	$50,633.00
622	ELECTRICITY	$93,545.00	$78,249.00

Budget Unit Title: OPERATE-BLDG SERVICES:OTH

Budget Unit: 1026200003100

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
622	ELECTRICITY	$32,213.00	$27,876.00

Budget Unit Title: OTHER ADMINISTRATIVE

Budget Unit: 3923900000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
810	DUES/FEES	$0.00	$0.00
890	MISCELLANEOUS	$0.00	$0.00

Budget Unit Title: OTHER SUPPORT - TITLE 1

Budget Unit: 1029004400000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$100.00	$0.00

Budget Unit Title: OTHER SUPPORT SERVICES

2022-2023 Final Expenditure Budget

Budget Unit: 1029000000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
595	OTHER SUPPORT SERVICES:AI	$24,000.00	$24,000.00
610	SUPPLIES	$0.00	$0.00

Budget Unit Title: PA ACCOUNT GRANT - INST

Budget Unit: 1011102121000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: PRINCIPAL - ELEM

Budget Unit: 1023800001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
100	SALARIES:PERSONNEL SERVIC	$110,493.00	$203,650.00
150	SALARY-OFFICE/CLERICAL	$75,957.00	$76,202.00
153	- OFFICE/CLERICAL	$1,000.00	$1,500.00
211	INSURANCE-MEDICAL	$43,934.00	$75,523.00
212	INSURANCE-DENTAL	$2,605.00	$4,696.00
213	INSURANCE-LIFE	$1,134.00	$1,184.00
214	INSURANCE-DISABILITY	$581.00	$450.00
220	SOCIAL SECURITY	$14,340.00	$21,525.00
230	RETIREMENT	$65,495.00	$99,207.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$1,126.00	$1,944.00
300	PURCH.PROF&TECH SERVICES	$13,232.00	$13,592.00
329	PURCH PROF SERV OTHER	$500.00	$250.00
400	PURCHASED PROP.SERVICES	$0.00	$0.00
580	TRAVEL/CONFERENCE	$0.00	$861.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$8,765.00	$10,137.00
750	ADDITIONAL EQUIPMENT	$525.00	$0.00
760	REPLACEMENT EQUIPMENT	$570.00	$0.00
810	DUES/FEES	$600.00	$1,200.00

Budget Unit Title: PRINCIPAL - HIGH

Budget Unit: 1023800003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
100	SALARIES:PERSONNEL SERVIC	$198,611.00	$210,997.00
116	INSURANCE OPT OUT	$3,550.00	$0.00
150	SALARY-OFFICE/CLERICAL	$50,149.00	$51,647.00
211	INSURANCE-MEDICAL	$25,271.00	$27,292.00
212	INSURANCE-DENTAL	$1,487.00	$1,531.00
213	INSURANCE-LIFE	$405.00	$1,161.00
214	INSURANCE-DISABILITY	$1,090.00	$470.00
220	SOCIAL SECURITY	$19,303.00	$20,374.00
230	RETIREMENT	$86,917.00	$92,609.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$1,514.00	$1,759.00
329	PURCH PROF SERV OTHER	$750.00	$0.00
400	PURCHASED PROP.SERVICES	$14,964.00	$14,964.00
580	TRAVEL/CONFERENCE	$2,104.00	$800.00
610	SUPPLIES	$5,885.00	$5,170.00
752	ADDITIONAL EQUIPMENT	$0.00	$0.00
760	REPLACEMENT EQUIPMENT	$7,900.00	$7,900.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
810	DUES/FEES	$1,200.00	$1,200.00

Budget Unit Title: PRINCIPAL - MIDDLE

Budget Unit: 1023800002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
100	SALARIES:PERSONNEL SERVIC	$176,130.00	$178,042.00
116	INSURANCE OPT OUT	$0.00	$3,667.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
150	SALARY-OFFICE/CLERICAL	$50,149.00	$51,647.00
153	- OFFICE/CLERICAL	$0.00	$2,500.00
211	INSURANCE-MEDICAL	$25,271.00	$27,292.00
212	INSURANCE-DENTAL	$1,488.00	$1,531.00
213	INSURANCE-LIFE	$1,014.00	$988.00
214	INSURANCE-DISABILITY	$388.00	$400.00
220	SOCIAL SECURITY	$17,311.00	$18,044.00
230	RETIREMENT	$78,972.00	$75,973.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$1,111.00	$1,681.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$500.00	$250.00
400	PURCHASED PROP.SERVICES	$11,024.00	$11,024.00
580	TRAVEL/CONFERENCE	$3,620.00	$2,785.00
610	SUPPLIES	$6,188.00	$6,036.00
760	REPLACEMENT EQUIPMENT	$5,500.00	$2,200.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
810	DUES/FEES	$1,200.00	$1,200.00
750	ADDITIONAL EQUIPMENT	$0.00	$2,200.00

Budget Unit Title: PSYCHOLOGICAL COUNSEL-ELE

Budget Unit: 1021438901000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
330	OTHER PROF.SERVICES	$0.00	$2,600.00

Budget Unit Title: PSYCHOLOGICAL COUNSEL-HS

Budget Unit: 1021438903000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
330	OTHER PROF.SERVICES	$0.00	$2,800.00

Budget Unit Title: PSYCHOLOGICAL COUNSEL-MS

Budget Unit: 1021438902000

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
330	OTHER PROF.SERVICES	$0.00	$2,600.00

Budget Unit Title: PSYCHOLOGICAL TESTING SER

Budget Unit: 1021428900000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$51,763.00
211	INSURANCE-MEDICAL	$0.00	$20,156.00
212	INSURANCE-DENTAL	$0.00	$1,174.00
213	INSURANCE-LIFE	$0.00	$90.00
214	INSURANCE-DISABILITY	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$3,960.00
230	RETIREMENT	$0.00	$18,252.00
260	WORKERS' COMPENSATION	$0.00	$346.00

Budget Unit Title: PSYCHOLOGICAL TESTING:ELE

Budget Unit: 1021428901000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
300	PURCH.PROF&TECH SERVICES	$0.00	$11,250.00
330	OTHER PROF.SERVICES	$0.00	$0.00
610	SUPPLIES	$0.00	$14,300.00

Budget Unit Title: PSYCHOLOGICAL TESTING:SEC

Budget Unit: 1021428903000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
300	PURCH.PROF&TECH SERVICES	$0.00	$11,250.00
330	OTHER PROF.SERVICES	$0.00	$0.00
610	SUPPLIES	$0.00	$8,800.00

Budget Unit Title: PSYCHOTHERAPY SERV-ELEM

Budget Unit: 1021440001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
339	OTHER PROF SERV- PSYCHOL	$0.00	$0.00

Budget Unit Title: PSYCHOTHERAPY SERV-MIDDLE

2022-2023 Final Expenditure Budget

Budget Unit: 1021440002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
339	OTHER PROF SERV- PSYCHOL	$0.00	$0.00

Budget Unit: 1021440003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
339	OTHER PROF SERV- PSYCHOL	$0.00	$0.00

Budget Unit Title: PUBLIC RELATIONS

Budget Unit: 1023700000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$73,000.00	$75,190.00
130	PROFESSIONAL OTHER	$0.00	$0.00
211	INSURANCE-MEDICAL	$6,608.00	$7,136.00
212	INSURANCE-DENTAL	$347.00	$357.00
213	INSURANCE-LIFE	$395.00	$110.00
214	INSURANCE-DISABILITY	$161.00	$175.00
220	SOCIAL SECURITY	$5,585.00	$5,753.00
230	RETIREMENT	$25,507.00	$26,512.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$460.00	$519.00
300	PURCH.PROF&TECH SERVICES	$360.00	$360.00
580	TRAVEL/CONFERENCE	$650.00	$700.00
610	SUPPLIES	$8,000.00	$9,980.00
750	ADDITIONAL EQUIPMENT	$2,000.00	$2,000.00
756	TECH EQUIP - ORIGINAL	$0.00	$3,500.00
760	REPLACEMENT EQUIPMENT	$2,000.00	$0.00
810	DUES/FEES	$100.00	$100.00

Budget Unit Title: PUPIL SERV ACCESS - ELEM

Budget Unit: 1021118901000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
300	PURCH.PROF&TECH SERVICES	$34,400.00	$0.00
610	SUPPLIES	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$0.00	$0.00

2022-2023 Final Expenditure Budget

Budget Unit Title: PUPIL SERV ACCESS-SECOND

Budget Unit: 1021118903000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
300	PURCH.PROF&TECH SERVICES	$22,100.00	$0.00
610	SUPPLIES	$0.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$0.00	$0.00

Budget Unit Title: PUPIL SERVICES - ELEM

Budget Unit: 1021110001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
240	TUITION REIMBURSEMENT	$0.00	$3,600.00
110	SALARY-ADMIN	$51,000.00	$46,350.00
115	RETIREMENT INCENTIVE	$0.00	$0.00
150	SALARY-OFFICE/CLERICAL	$25,075.00	$24,856.00
153	- OFFICE/CLERICAL	$0.00	$0.00
211	INSURANCE-MEDICAL	$15,583.00	$33,417.00
212	INSURANCE-DENTAL	$918.00	$1,353.00
213	INSURANCE-LIFE	$307.00	$275.00
214	INSURANCE-DISABILITY	$113.00	$103.00
220	SOCIAL SECURITY	$5,820.00	$5,448.00
230	RETIREMENT	$26,581.00	$25,109.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$480.00	$469.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$1,000.00	$0.00
400	PURCHASED PROP.SERVICES	$5,239.00	$5,239.00
513	CONTRACTED CARRIERS	$0.00	$0.00
580	TRAVEL/CONFERENCE	$115.00	$100.00
610	SUPPLIES	$5,745.00	$4,744.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
810	DUES/FEES	$300.00	$300.00

Budget Unit Title: PUPIL SERVICES - SECOND

Budget Unit: 1021110003000

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$51,000.00	$46,350.00
115	RETIREMENT INCENTIVE	$0.00	$0.00
150	SALARY-OFFICE/CLERICAL	$25,075.00	$24,856.00
211	INSURANCE-MEDICAL	$15,583.00	$23,339.00
212	INSURANCE-DENTAL	$918.00	$1,353.00
213	INSURANCE-LIFE	$307.00	$275.00
214	INSURANCE-DISABILITY	$113.00	$103.00
220	SOCIAL SECURITY	$5,820.00	$5,448.00
230	RETIREMENT	$26,581.00	$25,109.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$480.00	$469.00
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
329	PURCH PROF SERV OTHER	$1,000.00	$0.00
400	PURCHASED PROP.SERVICES	$5,239.00	$5,239.00
513	CONTRACTED CARRIERS	$0.00	$0.00
580	TRAVEL/CONFERENCE	$115.00	$100.00
610	SUPPLIES	$7,245.00	$4,894.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
810	DUES/FEES	$300.00	$300.00
240	TUITION REIMBURSEMENT	$0.00	$3,600.00

Budget Unit Title: READY TO LRN - 1ST

Budget Unit: 1011102221011

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$19,420.00	$0.00
211	INSURANCE-MEDICAL	$3,733.00	$0.00
212	INSURANCE-DENTAL	$228.00	$0.00
213	INSURANCE-LIFE	$30.00	$0.00
220	SOCIAL SECURITY	$1,486.00	$0.00
230	RETIREMENT	$6,786.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$117.00	$0.00

Budget Unit Title: READY TO LRN - 2ND

Budget Unit: 1011102221012

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$19,420.00	$0.00
211	INSURANCE-MEDICAL	$3,733.00	$0.00
212	INSURANCE-DENTAL	$228.00	$0.00
213	INSURANCE-LIFE	$30.00	$0.00
220	SOCIAL SECURITY	$1,486.00	$0.00
230	RETIREMENT	$6,786.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$117.00	$0.00

Budget Unit Title: READY TO LRN - 3RD

Budget Unit: 1011102221013

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$19,420.00	$0.00
211	INSURANCE-MEDICAL	$3,733.00	$0.00
212	INSURANCE-DENTAL	$228.00	$0.00
213	INSURANCE-LIFE	$30.00	$0.00
220	SOCIAL SECURITY	$1,486.00	$0.00
230	RETIREMENT	$6,786.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$117.00	$0.00

Budget Unit Title: READY TO LRN - 4TH

Budget Unit: 1011102221014

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$19,420.00	$19,520.00
211	INSURANCE-MEDICAL	$3,733.00	$4,032.00
212	INSURANCE-DENTAL	$228.00	$235.00
213	INSURANCE-LIFE	$30.00	$18.00
220	SOCIAL SECURITY	$1,486.00	$1,494.00
230	RETIREMENT	$6,786.00	$6,883.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$117.00	$135.00

Budget Unit Title: READY TO LRN - 5TH

2022-2023 Final Expenditure Budget

Budget Unit: 1011102222215

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$13,326.00	$13,914.00
211	INSURANCE-MEDICAL	$4,584.00	$5,039.00
212	INSURANCE-DENTAL	$285.00	$294.00
213	INSURANCE-LIFE	$38.00	$23.00
220	SOCIAL SECURITY	$1,020.00	$1,065.00
230	RETIREMENT	$4,657.00	$3,906.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$80.00	$84.00

Budget Unit Title: READY TO LRN - 6TH

Budget Unit: 1011102222216

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$13,326.00	$13,914.00
211	INSURANCE-MEDICAL	$4,584.00	$5,039.00
212	INSURANCE-DENTAL	$285.00	$294.00
213	INSURANCE-LIFE	$38.00	$23.00
220	SOCIAL SECURITY	$1,020.00	$1,065.00
230	RETIREMENT	$4,657.00	$3,906.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$80.00	$84.00

Budget Unit Title: READY TO LRN - HIGH

Budget Unit: 1011102223095

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$145,681.00	$146,722.00
211	INSURANCE-MEDICAL	$37,326.00	$40,312.00
212	INSURANCE-DENTAL	$2,280.00	$2,348.00
213	INSURANCE-LIFE	$300.00	$180.00
220	SOCIAL SECURITY	$11,145.00	$11,225.00
230	RETIREMENT	$50,901.00	$51,735.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$875.00	$984.00

2022-2023 Final Expenditure Budget

Budget Unit Title: READY TO LRN - KNDR

Budget Unit: 1011102221018

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$19,420.00	$0.00
211	INSURANCE-MEDICAL	$3,733.00	$0.00
212	INSURANCE-DENTAL	$228.00	$0.00
213	INSURANCE-LIFE	$30.00	$0.00
220	SOCIAL SECURITY	$1,486.00	$0.00
230	RETIREMENT	$6,786.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$117.00	$0.00

Budget Unit Title: READY TO LRN - MIDDLE

Budget Unit: 1011102222995

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$26,652.00	$27,827.00
211	INSURANCE-MEDICAL	$9,168.00	$10,078.00
212	INSURANCE-DENTAL	$570.00	$587.00
213	INSURANCE-LIFE	$75.00	$45.00
220	SOCIAL SECURITY	$2,039.00	$2,129.00
230	RETIREMENT	$9,313.00	$9,812.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$160.00	$167.00

Budget Unit Title: REFUND PRIOR YEAR REV

Budget Unit: 1051300000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
880	REFUD PRIOR YR RECEIPT	$25,000.00	$25,000.00

Budget Unit Title: REMEDIAL READING - MS

Budget Unit: 1011900002215

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00

2022-2023 Final Expenditure Budget

Budget Unit: 1011900002216

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00

Budget Unit Title: SAFETY & SECURITY SERVICE

Budget Unit: 1026600001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
212	INSURANCE-DENTAL	$0.00	$1,174.00
213	INSURANCE-LIFE	$0.00	$96.00
110	SALARY-ADMIN	$0.00	$1,167.00
650	SUPPLIES/FEES:TECHNOLOGY	$0.00	$500.00
211	INSURANCE-MEDICAL	$0.00	$20,156.00
756	TECH EQUIP - ORIGINAL	$0.00	$0.00
180	SALARY:SERVICE WORK	$0.00	$40,000.00
214	INSURANCE-DISABILITY	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$3,150.00
230	RETIREMENT	$0.00	$14,516.00
260	WORKERS' COMPENSATION	$0.00	$284.00
350	OTHER PROF.SERVICES	$6,908.00	$7,900.00
360	EMP.TRAINING & DEVELOPMNT	$133.00	$657.00
580	TRAVEL/CONFERENCE	$233.00	$183.00
610	SUPPLIES	$2,886.00	$1,320.00
619	COVID-19 SUPPLIES	$0.00	$0.00
752	ADDITIONAL EQUIPMENT	$0.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$800.00	$9,800.00
810	DUES/FEES	$116.00	$116.00

Budget Unit: 1026600002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
180	SALARY:SERVICE WORK	$0.00	$0.00
181	SERVICE - REGULAR SALARY	$41,457.00	$43,333.00
186	SERVICE - INSURANCE OPT O	$3,396.00	$3,667.00
213	INSURANCE-LIFE	$90.00	$96.00
214	INSURANCE-DISABILITY	$0.00	$0.00
220	SOCIAL SECURITY	$3,432.00	$3,685.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
230	RETIREMENT	$14,486.00	$15,691.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$262.00	$333.00
350	OTHER PROF.SERVICES	$6,908.00	$7,900.00
360	EMP.TRAINING & DEVELOPMNT	$633.00	$157.00
580	TRAVEL/CONFERENCE	$695.00	$666.00
610	SUPPLIES	$5,725.00	$3,555.00
619	COVID-19 SUPPLIES	$0.00	$0.00
752	ADDITIONAL EQUIPMENT	$0.00	$0.00
756	TECH EQUIP - ORIGINAL	$0.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$800.00	$9,800.00
810	DUES/FEES	$156.00	$156.00
650	SUPPLIES/FEES:TECHNOLOGY	$0.00	$500.00
110	SALARY-ADMIN	$0.00	$1,167.00

Budget Unit: 1026600003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$0.00	$1,167.00
756	TECH EQUIP - ORIGINAL	$0.00	$0.00
180	SALARY:SERVICE WORK	$0.00	$0.00
181	SERVICE - REGULAR SALARY	$61,378.00	$63,220.00
211	INSURANCE-MEDICAL	$17,949.00	$19,385.00
212	INSURANCE-DENTAL	$1,141.00	$1,174.00
213	INSURANCE-LIFE	$90.00	$96.00
214	INSURANCE-DISABILITY	$0.00	$0.00
220	SOCIAL SECURITY	$4,696.00	$4,926.00
230	RETIREMENT	$21,446.00	$22,703.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$412.00	$445.00
350	OTHER PROF.SERVICES	$6,909.00	$7,900.00
360	EMP.TRAINING & DEVELOPMNT	$134.00	$157.00
580	TRAVEL/CONFERENCE	$584.00	$1,120.00
610	SUPPLIES	$8,315.00	$5,789.00
619	COVID-19 SUPPLIES	$0.00	$0.00
752	ADDITIONAL EQUIPMENT	$0.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$800.00	$9,800.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
810	DUES/FEES	$158.00	$158.00
650	SUPPLIES/FEES:TECHNOLOGY	$0.00	$500.00

Budget Unit Title: SCHOOL BOARD

Budget Unit: 1023100000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
330	OTHER PROF.SERVICES	$28,700.00	$30,000.00
580	TRAVEL/CONFERENCE	$2,190.00	$2,197.00
610	SUPPLIES	$1,519.00	$1,519.00
810	DUES/FEES	$11,200.00	$21,000.00

Budget Unit Title: SCHOOL POLICE OFFICER

Budget Unit: 1026603600000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
180	SALARY:SERVICE WORK	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00
214	INSURANCE-DISABILITY	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00
350	OTHER PROF.SERVICES	$0.00	$0.00
580	TRAVEL/CONFERENCE	$0.00	$0.00
610	SUPPLIES	$0.00	$0.00
648	SOFTWARE&LICENSE	$0.00	$0.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00
810	DUES/FEES	$0.00	$0.00

Budget Unit Title: SOCCER - BOYS

Budget Unit: 1032000000049

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$1,265.00	$1,111.00
751	ADDITIONAL EQUIPMENT	$341.00	$792.00
760	REPLACEMENT EQUIPMENT	$495.00	$0.00

Budget Unit Title: SOCCER - GIRLS

Budget Unit: 1032000000050

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$831.00	$1,650.00
751	ADDITIONAL EQUIPMENT	$429.00	$2,596.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00

Budget Unit Title: SOFTBALL

Budget Unit: 1032000000051

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$847.00	$1,243.00
751	ADDITIONAL EQUIPMENT	$8,602.00	$2,574.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00

Budget Unit Title: SOFTBALL - MS

Budget Unit: 1032000002051

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$781.00	$1,078.00
751	ADDITIONAL EQUIPMENT	$165.00	$0.00

Budget Unit Title: SPECIAL PROG - ELEM

Budget Unit: 1012900001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
567	TUITION TO APS	$235,351.00	$189,244.00
568	TUITION TO PRIVATE	$0.00	$0.00
594	IU PYMT:SPECIAL CLASSES	$0.00	$0.00

Budget Unit Title: SPECIAL PROG -SECONDAY

2022-2023 Final Expenditure Budget

Budget Unit: 1012900003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
300	PURCH.PROF&TECH SERVICES	$0.00	$0.00
564	AREA VO TECH SCHOOL	$95,083.00	$38,879.00
567	TUITION TO APS	$72,906.00	$127,966.00
568	TUITION TO PRIVATE	$7,500.00	$13,500.00
594	IU PYMT:SPECIAL CLASSES	$0.00	$0.00

Budget Unit Title: SPECIAL REV TRANSFER

Budget Unit: 1052200000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
930	FUNDS TRANSFER	$0.00	$0.00

Budget Unit: 3952200000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
930	FUNDS TRANSFER	$0.00	$0.00

Budget Unit Title: SPEECH - ELEMENTARY

Budget Unit: 1012250001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00
120	SALARY-TEACHER	$62,384.00	$75,004.00
122	CYBER TEACHER	$1,144.00	$1,430.00
211	INSURANCE-MEDICAL	$23,522.00	$30,234.00
212	INSURANCE-DENTAL	$1,425.00	$1,761.00
213	INSURANCE-LIFE	$300.00	$180.00
220	SOCIAL SECURITY	$4,861.00	$5,848.00
230	RETIREMENT	$22,197.00	$26,951.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$200.00	$0.00
260	WORKERS' COMPENSATION	$426.00	$511.00
322	EDUCATIONAL SERVICES:AIU	$12,994.00	$34,600.00
329	PURCH PROF SERV OTHER	$0.00	$0.00
580	TRAVEL/CONFERENCE	$751.00	$413.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$1,550.00	$1,435.00

Budget Unit Title: SPEECH - SECONDARY

Budget Unit: 1012250003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$61,822.00	$25,482.00
122	CYBER TEACHER	$1,144.00	$1,430.00
211	INSURANCE-MEDICAL	$17,466.00	$10,078.00
212	INSURANCE-DENTAL	$981.00	$587.00
213	INSURANCE-LIFE	$263.00	$68.00
220	SOCIAL SECURITY	$4,817.00	$2,059.00
230	RETIREMENT	$22,000.00	$9,489.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$150.00	$0.00
260	WORKERS' COMPENSATION	$422.00	$178.00
322	EDUCATIONAL SERVICES:AIU	$31,050.00	$39,150.00
329	PURCH PROF SERV OTHER	$0.00	$250.00
580	TRAVEL/CONFERENCE	$300.00	$151.00
610	SUPPLIES	$1,407.00	$1,382.00

Budget Unit Title: SPEECH ACCESS - ELEM

Budget Unit: 1012258901000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$2,849.00	$2,849.00
650	SUPPLIES/FEES:TECHNOLOGY	$2,805.00	$2,805.00

Budget Unit Title: SPEECH ACCESS-SECONDARY

Budget Unit: 1012258903000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$2,838.00	$2,838.00
650	SUPPLIES/FEES:TECHNOLOGY	$2,805.00	$2,805.00

Budget Unit Title: SPEECH- SPEC ED

2022-2023 Final Expenditure Budget

Budget Unit: 1012255301000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
190	COOK/PREP SERVER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: STAFF DEVEL. - ELEM

Budget Unit: 1022700001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$1,240.00	$0.00
220	SOCIAL SECURITY	$95.00	$0.00
230	RETIREMENT	$428.00	$0.00
250	UNEMPL.COMPENSATION	$7.00	$0.00
260	WORKERS' COMPENSATION	$8.00	$0.00
610	SUPPLIES	$1,167.00	$834.00
650	SUPPLIES/FEES:TECHNOLOGY	$0.00	$0.00

Budget Unit Title: STAFF DEVEL. - HIGH

Budget Unit: 1022700003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$270.00
220	SOCIAL SECURITY	$0.00	$21.00
230	RETIREMENT	$0.00	$96.00
250	UNEMPL.COMPENSATION	$0.00	$2.00
260	WORKERS' COMPENSATION	$0.00	$2.00
610	SUPPLIES	$1,166.00	$0.00
650	SUPPLIES/FEES:TECHNOLOGY	$0.00	$0.00

Budget Unit Title: STAFF DEVEL. - MIDDLE

Budget Unit: 1022700002000

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$3,720.00	$3,780.00
220	SOCIAL SECURITY	$285.00	$290.00
230	RETIREMENT	$1,299.00	$1,333.00
250	UNEMPL.COMPENSATION	$24.00	$24.00
260	WORKERS' COMPENSATION	$27.00	$28.00
610	SUPPLIES	$1,167.00	$834.00
650	SUPPLIES/FEES:TECHNOLOGY	$0.00	$0.00

Budget Unit Title: STAFF DEVEL. TITLE 1

Budget Unit: 1022704400000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
580	TRAVEL/CONFERENCE	$1,500.00	$1,500.00

Budget Unit Title: STAFF DEVELOPMENT

Budget Unit: 1022704430000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$0.00	$0.00

Budget Unit Title: STAFF DEVELOPMENT SERVICE

Budget Unit: 1028349942000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
360	EMP.TRAINING & DEVELOPMNT	$0.00	$0.00

Budget Unit: 1028349943000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
360	EMP.TRAINING & DEVELOPMNT	$0.00	$0.00

Budget Unit Title: STAFF DEVELPMENT SERVICE

Budget Unit: 1028349941000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
360	EMP.TRAINING & DEVELOPMNT	$0.00	$0.00

Budget Unit Title: STAFF SERVICES - ELEM

2022-2023 Final Expenditure Budget

Budget Unit: 1022900001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$16,700.00	$16,639.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
220	SOCIAL SECURITY	$1,278.00	$1,273.00
230	RETIREMENT	$5,835.00	$5,867.00
260	WORKERS' COMPENSATION	$112.00	$115.00

Budget Unit Title: STAFF SERVICES - HIGH

Budget Unit: 1022900003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$20,300.00	$18,305.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
220	SOCIAL SECURITY	$1,553.00	$1,401.00
230	RETIREMENT	$7,093.00	$6,455.00
260	WORKERS' COMPENSATION	$137.00	$127.00

Budget Unit Title: STAFF SERVICES - MIDDLE

Budget Unit: 1022900002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$14,700.00	$16,639.00
220	SOCIAL SECURITY	$1,125.00	$1,273.00
230	RETIREMENT	$5,137.00	$5,867.00
260	WORKERS' COMPENSATION	$99.00	$115.00

Budget Unit Title: STEEL CENTER VO TECH

Budget Unit: 1051100000400

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
832	INTEREST	$0.00	$56,000.00
912	PRINICPAL	$0.00	$0.00

Budget Unit Title: STUDENT ACCOUNTING - ELEM

2022-2023 Final Expenditure Budget

Budget Unit: 1021700001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
131	PROF OTHER REG SALARIES	$5,950.00	$7,296.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$33.00	$10.00
214	INSURANCE-DISABILITY	$14.00	$20.00
220	SOCIAL SECURITY	$456.00	$559.00
230	RETIREMENT	$2,079.00	$2,573.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$38.00	$51.00

Budget Unit Title: STUDENT ACCOUNTING - HS

Budget Unit: 1021700003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
131	PROF OTHER REG SALARIES	$5,950.00	$7,296.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$33.00	$10.00
214	INSURANCE-DISABILITY	$13.00	$20.00
220	SOCIAL SECURITY	$402.00	$559.00
230	RETIREMENT	$2,079.00	$2,573.00
240	TUITION REIMBURSEMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$38.00	$51.00

Budget Unit Title: STUDENT ACCOUNTING - MS

Budget Unit: 1021700002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
131	PROF OTHER REG SALARIES	$5,950.00	$7,296.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$32.00	$10.00
214	INSURANCE-DISABILITY	$369.00	$20.00
220	SOCIAL SECURITY	$456.00	$559.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
230	RETIREMENT	$2,079.00	$2,573.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$38.00	$51.00

Budget Unit Title: STUDENT ACTIVITIES

Budget Unit: 1032100000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
300	PURCH.PROF&TECH SERVICES	$2,000.00	$2,000.00
450	BAND UNIFORM REPAIR	$1,000.00	$1,000.00
519	TRANSPORTATION	$15,000.00	$17,855.00
580	TRAVEL/CONFERENCE	$2,000.00	$0.00
610	SUPPLIES	$14,325.00	$14,550.00
613	SUPPLIES:BAND	$3,850.00	$3,850.00
614	AWARDS	$1,100.00	$1,100.00
750	ADDITIONAL EQUIPMENT	$2,354.00	$0.00
760	REPLACEMENT EQUIPMENT	$6,050.00	$550.00

Budget Unit Title: SUPER - RACE TO TOP

Budget Unit: 1023609980000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$0.00	$0.00

Budget Unit Title: SUPERINTENDENT

Budget Unit: 1023600000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
100	SALARIES:PERSONNEL SERVIC	$156,398.00	$161,195.00
115	RETIREMENT INCENTIVE	$0.00	$0.00
150	SALARY-OFFICE/CLERICAL	$46,209.00	$47,380.00
211	INSURANCE-MEDICAL	$37,634.00	$40,312.00
212	INSURANCE-DENTAL	$2,280.00	$2,348.00
213	INSURANCE-LIFE	$4,215.00	$5,415.00
214	INSURANCE-DISABILITY	$761.00	$425.00
220	SOCIAL SECURITY	$15,500.00	$15,957.00
230	RETIREMENT	$70,791.00	$73,544.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
250	UNEMPL.COMPENSATION	$200.00	$0.00
260	WORKERS' COMPENSATION	$1,217.00	$1,438.00
300	PURCH.PROF&TECH SERVICES	$360.00	$360.00
330	OTHER PROF.SERVICES	$50.00	$50.00
400	PURCHASED PROP.SERVICES	$2,594.00	$2,594.00
540	ADVERTISING	$10,000.00	$10,000.00
580	TRAVEL/CONFERENCE	$2,200.00	$600.00
610	SUPPLIES	$4,971.00	$3,621.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
760	REPLACEMENT EQUIPMENT	$1,100.00	$0.00
762	CAPITALIZED EQUIP:REPLACE	$0.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
810	DUES/FEES	$3,600.00	$4,100.00
813	DUES/FEES:SHASDA	$300.00	$300.00

Budget Unit Title: SUSPENSE ACCOUNT

Budget Unit: 1058000000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
250	UNEMPL.COMPENSATION	$0.00	$0.00

Budget Unit Title: SWIMMING

Budget Unit: 1032000000052

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$3,300.00	$3,850.00
751	ADDITIONAL EQUIPMENT	$1,210.00	$5,500.00
760	REPLACEMENT EQUIPMENT	$2,002.00	$8,030.00

Budget Unit Title: SWIMMING - MS

Budget Unit: 1032000002052

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$1,980.00	$2,640.00
751	ADDITIONAL EQUIPMENT	$165.00	$0.00

Budget Unit Title: TAX COLLECTOR

2022-2023 Final Expenditure Budget

Budget Unit: 1023300000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
130	PROFESSIONAL OTHER	$17,000.00	$17,000.00
220	SOCIAL SECURITY	$1,301.00	$1,301.00
331	OTHER PROF.SERVICES	$83,500.00	$80,500.00
332	OTHER PROF.SERVICES	$33,971.00	$47,700.00
610	SUPPLIES	$0.00	$5,640.00

Budget Unit Title: TECHNOLOGY

Budget Unit: 1022400001011

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
211	INSURANCE-MEDICAL	$0.00	$0.00

Budget Unit Title: TECHNOLOGY - ELEMENTARY

Budget Unit: 1022400001000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$22,950.00	$21,888.00
116	INSURANCE OPT OUT	$1,132.00	$2,445.00
121	SALARY-SUBSTITUTE	$0.00	$0.00
130	PROFESSIONAL OTHER	$0.00	$0.00
131	PROF OTHER REG SALARIES	$19,673.00	$20,667.00
141	TECHNICAL- REGULAR SALARY	$22,779.00	$23,443.00
142	TEMP TECHNICAL SALARIES	$0.00	$0.00
211	INSURANCE-MEDICAL	$18,551.00	$12,924.00
212	INSURANCE-DENTAL	$1,164.00	$783.00
213	INSURANCE-LIFE	$729.00	$162.00
214	INSURANCE-DISABILITY	$187.00	$60.00
220	SOCIAL SECURITY	$5,075.00	$5,236.00
230	RETIREMENT	$22,851.00	$23,271.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$1,280.00	$1,280.00
250	UNEMPL.COMPENSATION	$200.00	$0.00
260	WORKERS' COMPENSATION	$506.00	$473.00
300	PURCH.PROF&TECH SERVICES	$63,170.00	$66,560.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
348	TECH.SERVICES:SUPPORT	$0.00	$0.00
580	TRAVEL/CONFERENCE	$133.00	$166.00
610	SUPPLIES	$7,000.00	$7,000.00
648	SOFTWARE&LICENSE	$0.00	$0.00
659	SUPPLIES/FEES:TECH.COVID	$0.00	$0.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$48,500.00
810	DUES/FEES	$200.00	$200.00

Budget Unit Title: TECHNOLOGY - HIGH SCHOOL

Budget Unit: 1022400003000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$30,000.00	$21,888.00
116	INSURANCE OPT OUT	$0.00	$2,445.00
121	SALARY-SUBSTITUTE	$0.00	$0.00
130	PROFESSIONAL OTHER	$0.00	$0.00
131	PROF OTHER REG SALARIES	$19,572.00	$20,667.00
141	TECHNICAL- REGULAR SALARY	$24,732.00	$23,443.00
142	TEMP TECHNICAL SALARIES	$0.00	$0.00
211	INSURANCE-MEDICAL	$18,288.00	$12,924.00
212	INSURANCE-DENTAL	$1,140.00	$783.00
213	INSURANCE-LIFE	$642.00	$162.00
214	INSURANCE-DISABILITY	$200.00	$60.00
220	SOCIAL SECURITY	$5,777.00	$5,236.00
230	RETIREMENT	$25,962.00	$23,271.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$1,280.00	$1,280.00
250	UNEMPL.COMPENSATION	$200.00	$0.00
260	WORKERS' COMPENSATION	$506.00	$473.00
300	PURCH.PROF&TECH SERVICES	$63,170.00	$66,560.00
348	TECH.SERVICES:SUPPORT	$0.00	$0.00
580	TRAVEL/CONFERENCE	$134.00	$168.00
610	SUPPLIES	$7,000.00	$7,000.00
648	SOFTWARE&LICENSE	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
659	SUPPLIES/FEES:TECH.COVID	$0.00	$0.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$48,500.00
810	DUES/FEES	$200.00	$200.00

Budget Unit Title: TECHNOLOGY - MIDDLE

Budget Unit: 1022400002000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
110	SALARY-ADMIN	$22,950.00	$21,888.00
131	PROF OTHER REG SALARIES	$19,094.00	$20,667.00
141	TECHNICAL- REGULAR SALARY	$22,109.00	$23,443.00
142	TEMP TECHNICAL SALARIES	$0.00	$0.00
211	INSURANCE-MEDICAL	$18,006.00	$12,924.00
212	INSURANCE-DENTAL	$1,130.00	$783.00
213	INSURANCE-LIFE	$729.00	$162.00
214	INSURANCE-DISABILITY	$188.00	$60.00
220	SOCIAL SECURITY	$4,979.00	$5,236.00
230	RETIREMENT	$22,415.00	$23,271.00
231	PSERS RETIREMENT	$0.00	$0.00
232	DC RETIREMENT	$0.00	$0.00
240	TUITION REIMBURSEMENT	$1,280.00	$1,280.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$405.00	$473.00
300	PURCH.PROF&TECH SERVICES	$63,170.00	$66,560.00
348	TECH.SERVICES:SUPPORT	$0.00	$0.00
580	TRAVEL/CONFERENCE	$133.00	$166.00
610	SUPPLIES	$7,000.00	$7,000.00
648	SOFTWARE&LICENSE	$0.00	$0.00
659	SUPPLIES/FEES:TECH.COVID	$0.00	$0.00
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
766	CAPITAL TECH EQUIP-REPL	$0.00	$0.00
810	DUES/FEES	$200.00	$200.00

Budget Unit Title: TENNIS

Budget Unit: 1032000000053

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$3,432.00	$1,210.00
751	ADDITIONAL EQUIPMENT	$0.00	$0.00
760	REPLACEMENT EQUIPMENT	$500.00	$3,000.00

Budget Unit Title: TITLE 1 - 1ST GRADE

Budget Unit: 1011900001011

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00

Budget Unit: 1011904401011

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$36,052.00	$49,272.00
211	INSURANCE-MEDICAL	$9,409.00	$12,094.00
212	INSURANCE-DENTAL	$570.00	$705.00
213	INSURANCE-LIFE	$75.00	$54.00
220	SOCIAL SECURITY	$2,758.00	$3,770.00
230	RETIREMENT	$12,597.00	$17,374.00
250	UNEMPL.COMPENSATION	$50.00	$0.00
260	WORKERS' COMPENSATION	$242.00	$340.00
322	EDUCATIONAL SERVICES:AIU	$1,558.00	$1,366.00
610	SUPPLIES	$950.00	$220.00

Budget Unit Title: TITLE 1 - 2ND GRADE

Budget Unit: 1011900001012

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$1,796.00

Budget Unit: 1011904401012

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$68,284.00	$49,272.00
211	INSURANCE-MEDICAL	$15,807.00	$12,094.00
212	INSURANCE-DENTAL	$958.00	$705.00
213	INSURANCE-LIFE	$126.00	$54.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
220	SOCIAL SECURITY	$5,224.00	$3,770.00
230	RETIREMENT	$23,859.00	$17,374.00
250	UNEMPL.COMPENSATION	$84.00	$0.00
260	WORKERS' COMPENSATION	$458.00	$340.00
322	EDUCATIONAL SERVICES:AIU	$1,558.00	$1,366.00
610	SUPPLIES	$1,050.00	$220.00

Budget Unit Title: TITLE 1 - 3RD GRADE

Budget Unit: 1011900001013

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$1,796.00

Budget Unit: 1011904401013

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$59,986.00	$49,272.00
211	INSURANCE-MEDICAL	$15,619.00	$12,094.00
212	INSURANCE-DENTAL	$947.00	$705.00
213	INSURANCE-LIFE	$125.00	$54.00
220	SOCIAL SECURITY	$4,589.00	$3,770.00
230	RETIREMENT	$20,960.00	$17,374.00
250	UNEMPL.COMPENSATION	$83.00	$0.00
260	WORKERS' COMPENSATION	$402.00	$340.00
322	EDUCATIONAL SERVICES:AIU	$1,558.00	$1,366.00
610	SUPPLIES	$1,050.00	$220.00

Budget Unit Title: TITLE 1 - 4TH GRADE

Budget Unit: 1011900001014

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00
240	TUITION REIMBURSEMENT	$0.00	$1,796.00

Budget Unit: 1011904401014

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$59,986.00	$49,272.00
211	INSURANCE-MEDICAL	$15,619.00	$12,094.00
212	INSURANCE-DENTAL	$947.00	$705.00
213	INSURANCE-LIFE	$125.00	$54.00
220	SOCIAL SECURITY	$4,589.00	$3,770.00
230	RETIREMENT	$20,960.00	$17,374.00
250	UNEMPL.COMPENSATION	$83.00	$0.00
260	WORKERS' COMPENSATION	$402.00	$340.00
322	EDUCATIONAL SERVICES:AIU	$1,558.00	$1,366.00
610	SUPPLIES	$1,050.00	$220.00

Budget Unit Title: TITLE 1 - K GRADE

Budget Unit: 1011900001018

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
115	RETIREMENT INCENTIVE	$0.00	$0.00

Budget Unit: 1011904401018

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$49,272.00
211	INSURANCE-MEDICAL	$0.00	$12,094.00
212	INSURANCE-DENTAL	$0.00	$705.00
213	INSURANCE-LIFE	$0.00	$54.00
220	SOCIAL SECURITY	$0.00	$3,770.00
230	RETIREMENT	$0.00	$17,374.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$340.00
610	SUPPLIES	$0.00	$220.00
322	EDUCATIONAL SERVICES:AIU	$0.00	$1,366.00

Budget Unit Title: TITLE II - GRADE 2

Budget Unit: 1011104501012

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: TITLE II - GRADE 3

Budget Unit: 1011104501013

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00

Budget Unit Title: TITLE II - HS ENGLISH

Budget Unit: 1011104503091

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
120	SALARY-TEACHER	$0.00	$0.00
121	SALARY-SUBSTITUTE	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

Budget Unit Title: TITLE II - MS

Budget Unit: 1011104502000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
121	SALARY-SUBSTITUTE	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00

2022-2023 Final Expenditure Budget

Budget Unit Title: TITLE II - MS MATH

Budget Unit: 1011104502992

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
213	INSURANCE-LIFE	$0.00	$0.00

Budget Unit Title: TITLE II INSTRUCTIONAL

Budget Unit: 1011104501000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
121	SALARY-SUBSTITUTE	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00

Budget Unit Title: TRACK

Budget Unit: 1032000000054

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
751	ADDITIONAL EQUIPMENT	$0.00	$0.00
760	REPLACEMENT EQUIPMENT	$3,520.00	$3,520.00
611	SUPPLIES	$165.00	$330.00

Budget Unit Title: TRANSPORTATION

Budget Unit: 1027000000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
100	SALARIES:PERSONNEL SERVIC	$0.00	$0.00
211	INSURANCE-MEDICAL	$0.00	$0.00
212	INSURANCE-DENTAL	$0.00	$0.00
213	INSURANCE-LIFE	$0.00	$0.00
220	SOCIAL SECURITY	$0.00	$0.00
230	RETIREMENT	$0.00	$0.00
250	UNEMPL.COMPENSATION	$0.00	$0.00
260	WORKERS' COMPENSATION	$0.00	$0.00
511	TRANSPORTATION	$745,117.00	$633,065.00
513	CONTRACTED CARRIERS	$1,018,528.00	$940,972.00
516	TRANSPORTATION:AIU	$0.00	$0.00
610	SUPPLIES	$0.00	$500.00

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
750	ADDITIONAL EQUIPMENT	$0.00	$0.00
519	TRANSPORTATION	$0.00	$0.00

Budget Unit Title: UNIFIED BOCCE

Budget Unit: 1032000003058

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$0.00	$0.00
751	ADDITIONAL EQUIPMENT	$3,300.00	$3,300.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00

Budget Unit Title: VEHICLE OPERATION/SERVICE

Budget Unit: 1026500000000

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
432	REPAIRS:EQUIPMENT	$8,500.00	$24,350.00
610	SUPPLIES	$1,000.00	$1,100.00
626	GASOLINE	$8,849.00	$11,936.00
752	ADDITIONAL EQUIPMENT	$0.00	$0.00
762	CAPITALIZED EQUIP:REPLACE	$0.00	$77,550.00

Budget Unit Title: VOCATIONAL EDUCATION

Budget Unit: 1013900003095

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
564	AREA VO TECH SCHOOL	$518,443.00	$487,538.00

Budget Unit Title: VOLLEYBALL - GIRLS

Budget Unit: 1032000000056

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$336.00	$627.00
751	ADDITIONAL EQUIPMENT	$165.00	$858.00
760	REPLACEMENT EQUIPMENT	$0.00	$0.00

Budget Unit Title: VOLLEYBALL - GIRLS MS

Budget Unit: 1032000002056

2022-2023 Final Expenditure Budget

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$583.00	$0.00
751	ADDITIONAL EQUIPMENT	$99.00	$0.00

Budget Unit Title: VOLLEYBALL -BOYS

Budget Unit: 1032000000055

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$0.00	$0.00
751	ADDITIONAL EQUIPMENT	$0.00	$1,650.00

Budget Unit Title: WRESTLING

Budget Unit: 1032000000057

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
611	SUPPLIES	$1,595.00	$1,320.00
751	ADDITIONAL EQUIPMENT	$4,070.00	$3,300.00
760	REPLACEMENT EQUIPMENT	$0.00	$11,000.00

Budget Unit Title: WRESTLING - MS

Budget Unit: 1032000002057

Account	Account Title	2021-2022 Budgeted	2022-2023 Budgeted
610	SUPPLIES	$550.00	$550.00
760	REPLACEMENT EQUIPMENT	$715.00	$660.00
Overall - Total		**$37,802,593.00**	**$40,663,861.00**