

MSAD 28

FY23 Requested Budget

Report # 62599

Statement Code: 11 100 CC

Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$\$	+/- %
Pre-K Instruction				
1000-1121-1000-51010-080 Teacher	59,275.26	82,114.00	22,838.74	38.53%
1000-1121-1000-51022-080 Ed Tech II	26,726.63	27,187.65	461.02	1.72%
1000-1121-1000-51230-080 Substitutes	2,500.00	2,500.00	0.00	0.00%
1000-1121-1000-51910-080 Teacher Waiver	0.00	2,500.00	2,500.00	---
1000-1121-1000-52110-080 Health Ins - Teacher	22,561.44	0.00	(22,561.44)	(100.00)%
1000-1121-1000-52120-080 Ed Tech Health	8,975.12	9,503.12	528.00	5.88%
1000-1121-1000-52210-080 Fica/Med Teacher	859.49	1,226.90	367.41	42.75%
1000-1121-1000-52220-080 Fica/Med Ed Tech	2,044.59	394.22	(1,650.37)	(80.72)%
1000-1121-1000-52310-080 Teacher MSRS	2,276.04	3,249.18	973.14	42.76%
1000-1121-1000-52320-080 Ed Tech MSRS	0.00	1,044.01	1,044.01	---
1000-1121-1000-52610-080 Unemploy Teacher	60.00	72.50	12.50	20.83%
1000-1121-1000-52620-080 Unemploy Ed Tech	60.00	60.00	0.00	0.00%
1000-1121-1000-52710-080 W Comp Teacher	218.13	311.38	93.25	42.75%
1000-1121-1000-52720-080 W Comp Ed Tech	98.35	100.05	1.70	1.73%
1000-1121-1000-53200-080 Contracted Services	30,000.00	0.00	(30,000.00)	(100.00)%
1000-1121-1000-53300-080 Professional Development & Training	1,600.00	800.00	(800.00)	(50.00)%
1000-1121-1000-55800-080 Staff Travel	0.00	70.00	70.00	---
1000-1121-1000-56100-080 Instructional Supplies	25,000.00	749.00	(24,251.00)	(97.00)%
1000-1121-1000-56400-080 Books & Periodicals	0.00	100.00	100.00	---
1000-1121-1000-57330-080 Furniture & Fixtures	14,000.00	0.00	(14,000.00)	(100.00)%
1000-1121-1000-58100-080 Dues & Fees	0.00	150.00	150.00	---
Pre-K Instruction	\$196,255.05	\$132,132.01	\$(64,123.04)	(32.67)%
K-4 Instruction				
1000-1100-1000-51010-080 Teacher	1,749,891.60	1,771,111.00	21,219.40	1.21%
1000-1100-1000-51015-080 Teacher - NBC	0.00	6,000.00	6,000.00	---
1000-1100-1000-51022-080 Ed Tech II	244,709.30	233,240.53	(11,468.77)	(4.69)%
1000-1100-1000-51230-080 Substitutes	56,000.00	56,000.00	0.00	0.00%
1000-1100-1000-51500-080 Stipends	15,614.78	16,231.56	616.78	3.95%
1000-1100-1000-51910-080 Teacher Waiver	2,500.00	0.00	(2,500.00)	(100.00)%
1000-1100-1000-52110-080 Teacher Health	430,233.48	487,899.59	57,666.11	13.40%
1000-1100-1000-52120-080 Ed Tech Health	91,887.38	76,199.94	(15,687.44)	(17.07)%
1000-1100-1000-52200-080 Stipend F/M	353.28	367.23	13.95	3.95%
1000-1100-1000-52210-080 Teacher F/M	25,373.46	29,421.00	4,047.54	15.95%
1000-1100-1000-52220-080 Ed Tech F/M	4,996.37	3,381.99	(1,614.38)	(32.31)%
1000-1100-1000-52230-080 Sub Tutor F/M	4,284.00	4,284.00	0.00	0.00%
1000-1100-1000-52310-080 Teacher MSRS	70,070.26	65,694.37	(4,375.89)	(6.25)%
1000-1100-1000-52320-080 Ed Tech MSRS	8,906.58	9,591.94	685.36	7.69%
1000-1100-1000-52600-080 Stipend SUTA	43.00	44.70	1.70	3.95%
1000-1100-1000-52610-080 Teacher SUTA	1,560.00	1,560.00	0.00	0.00%
1000-1100-1000-52620-080 Ed Tech SUTA	534.00	523.80	(10.20)	(1.91)%
1000-1100-1000-52630-080 Sub Tutor SUTA	280.00	280.00	0.00	0.00%
1000-1100-1000-52700-080 Stipend WC	36.00	37.42	1.42	3.94%

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Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$\$	+/- %
1000-1100-1000-52710-080 Teacher WC	6,439.61	6,517.68	78.07	1.21%
1000-1100-1000-52720-080 Ed Tech WC	867.67	858.32	(9.35)	(1.08)%
1000-1100-1000-52730-080 Sub Tutor WC	206.00	206.00	0.00	0.00%
1000-1100-1000-53310-080 Prof EE Development & Training	14,700.00	9,640.00	(5,060.00)	(34.42)%
1000-1100-1000-53490-080 Contracted Services	3,100.00	2,800.00	(300.00)	(9.68)%
1000-1100-1000-54320-080 Equipment Maint & Repair	3,100.00	3,500.00	400.00	12.90%
1000-1100-1000-54430-080 Rental/Leases	1,655.00	1,655.00	0.00	0.00%
1000-1100-1000-55350-080 Online Subscriptions Software	17,265.00	14,194.00	(3,071.00)	(17.79)%
1000-1100-1000-55800-080 Staff Travel	1,813.00	716.00	(1,097.00)	(60.51)%
1000-1100-1000-56100-080 Supplies	53,838.00	83,656.00	29,818.00	55.38%
1000-1100-1000-56400-080 Books & Periodicals	8,347.00	12,233.00	3,886.00	46.56%
1000-1100-1000-57330-080 Furniture & Fixtures	232.00	654.00	422.00	181.90%
1000-1100-1000-58100-080 Dues and Fees	496.00	400.00	(96.00)	(19.35)%
1000-1100-2700-51181-080 Driver, K-4 Trips	6,120.00	6,120.00	0.00	0.00%
1000-1100-2700-59000-080 Bisbee Offset Transportation	(6,120.00)	(6,120.00)	0.00	0.00%
Total K-4 Instruction	\$2,819,332.77	\$2,898,899.07	\$79,566.30	2.82%
5-8 Instruction				
1000-0000-2190-51180-150 Support Personnel	0.00	16,738.80	16,738.80	---
1000-0000-2190-52280-150 Fica/Med Support	0.00	1,280.52	1,280.52	---
1000-0000-2190-52680-150 Support SUTA	0.00	83.70	83.70	---
1000-0000-2190-52780-150 W Comp Support	0.00	61.60	61.60	---
1000-1100-1000-51010-150 Teacher	1,932,618.68	2,015,683.40	83,064.72	4.30%
1000-1100-1000-51023-150 Ed Tech III	26,873.70	27,743.80	870.10	3.24%
1000-1100-1000-51230-150 Substitutes	38,000.00	38,000.00	0.00	0.00%
1000-1100-1000-51500-150 Stipends	16,283.65	16,926.85	643.20	3.95%
1000-1100-1000-51910-150 Teacher Waiver	6,500.00	6,500.00	0.00	0.00%
1000-1100-1000-52110-150 Teacher Health	470,448.12	539,649.50	69,201.38	14.71%
1000-1100-1000-52120-150 Ed Tech Health	8,975.12	9,503.12	528.00	5.88%
1000-1100-1000-52200-150 Stipend F/M	726.42	755.11	28.69	3.95%
1000-1100-1000-52210-150 Teacher F/M	31,756.09	28,496.07	(3,260.02)	(10.27)%
1000-1100-1000-52220-150 Ed Tech F/M	389.67	402.29	12.62	3.24%
1000-1100-1000-52230-150 Sub Tutor F/M	2,907.00	2,907.00	0.00	0.00%
1000-1100-1000-52310-150 Teacher MSRS	71,936.41	75,311.99	3,375.58	4.69%
1000-1100-1000-52320-150 Ed Tech MSRS	1,031.95	1,065.36	33.41	3.24%
1000-1100-1000-52600-150 Stipend SUTA	95.00	98.75	3.75	3.95%
1000-1100-1000-52610-150 Teacher SUTA	1,688.50	1,748.50	60.00	3.55%
1000-1100-1000-52620-150 Ed Tech SUTA	60.00	60.00	0.00	0.00%
1000-1100-1000-52630-150 Sub Tutor SUTA	190.00	190.00	0.00	0.00%
1000-1100-1000-52700-150 Stipend WC	80.00	83.16	3.16	3.95%
1000-1100-1000-52710-150 Teacher WC	7,112.02	7,417.72	305.70	4.30%
1000-1100-1000-52720-150 Ed Tech WC	190.98	102.10	(88.88)	(46.54)%
1000-1100-1000-52730-150 Sub Tutor WC	140.00	140.00	0.00	0.00%
1000-1100-1000-53310-150 Prof EE Development & Training	3,294.00	3,840.00	546.00	16.58%

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1000-1100-1000-53490-150 Contracted Services	13,175.00	13,375.00	200.00	1.52%
1000-1100-1000-54320-150 Equipment Maint & Repair	8,072.00	9,896.00	1,824.00	22.60%
1000-1100-1000-54430-150 Rental/Leases	1,255.00	1,300.00	45.00	3.59%
1000-1100-1000-55350-150 Online Subscriptions Software	2,435.00	3,262.00	827.00	33.96%
1000-1100-1000-55800-150 Staff Travel	745.00	945.00	200.00	26.85%
1000-1100-1000-56100-150 Supplies	55,756.00	63,311.00	7,555.00	13.55%
1000-1100-1000-56400-150 Books & Periodicals	2,103.00	2,050.00	(53.00)	(2.52)%
1000-1100-1000-57300-150 Equipment	2,357.00	0.00	(2,357.00)	(100.00)%
1000-1100-1000-57330-150 Furniture & Fixtures	5,100.00	5,477.00	377.00	7.39%
1000-1100-1000-58100-150 Dues & Fees	12,803.00	12,666.00	(137.00)	(1.07)%
1000-1100-2700-51181-150 Driver, 5-8 trips	18,525.00	18,525.00	0.00	0.00%
1000-1100-2700-59000-150 Expense Offset Bisbee Transp	(18,525.00)	(18,525.00)	0.00	0.00%
Total 5-8 Instruction	\$2,725,098.31	\$2,907,071.34	\$181,973.03	6.68%
ESL				
1000-4100-1000-53490-950 Contracted Services	30,400.00	31,920.00	1,520.00	5.00%
1000-4100-1000-56107-950 ESL Supplies	400.00	420.00	20.00	5.00%
Total ESL	\$30,800.00	\$32,340.00	\$1,540.00	5.00%
Gifted and Talented CRES				
1000-4900-1000-51010-080 Teacher	31,650.19	44,011.20	12,361.01	39.06%
1000-4900-1000-51230-080 Substitutes	300.00	300.00	0.00	0.00%
1000-4900-1000-51910-080 Teacher Waiver	0.00	2,000.00	2,000.00	---
1000-4900-1000-52210-080 Teacher F/M	3,126.73	667.16	(2,459.57)	(78.66)%
1000-4900-1000-52230-080 Sub Tutor F/M	22.95	22.95	0.00	0.00%
1000-4900-1000-52310-080 Teacher MSRS	1,215.37	1,766.83	551.46	45.37%
1000-4900-1000-52610-080 Teacher SUTA	60.00	70.00	10.00	16.67%
1000-4900-1000-52630-080 Sub Tutor SUTA	1.50	1.50	0.00	0.00%
1000-4900-1000-52710-080 Teacher WC	116.47	161.96	45.49	39.06%
1000-4900-1000-52730-080 Sub Tutor WC	1.10	1.10	0.00	0.00%
1000-4900-1000-53300-080 Prof EE Development & Training	80.00	80.00	0.00	0.00%
1000-4900-1000-55350-080 Online Subscription Software	0.00	25.00	25.00	---
1000-4900-1000-55800-080 Staff Travel	56.00	58.00	2.00	3.57%
1000-4900-1000-56000-080 Non-Instructional Supplies	555.00	349.00	(206.00)	(37.12)%
1000-4900-1000-58100-080 Dues and Fees	154.00	154.00	0.00	0.00%
Total Gifted and Talented CRES	\$37,339.31	\$49,668.70	\$12,329.39	33.02%
Gifted and Talented CRMS				
1000-4900-1000-51010-150 Teacher	32,298.10	32,845.60	547.50	1.70%
1000-4900-1000-51230-150 Substitutes	2,200.00	2,200.00	0.00	0.00%
1000-4900-1000-51500-150 Stipend	3,333.12	3,464.78	131.66	3.95%
1000-4900-1000-51910-150 Teacher Waiver	1,000.00	1,000.00	0.00	0.00%
1000-4900-1000-52210-150 Teacher F/M	482.82	490.76	7.94	1.64%
1000-4900-1000-52230-150 Sub Tutor F/M	168.30	168.30	0.00	0.00%
1000-4900-1000-52310-150 Teacher MSRS	1,240.25	1,261.27	21.02	1.69%

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1000-4900-1000-52610-150 Teacher SUTA	29.00	29.00	0.00	0.00%
1000-4900-1000-52630-150 Sub Tutor SUTA	11.00	11.00	0.00	0.00%
1000-4900-1000-52710-150 Teacher WC	118.86	120.87	2.01	1.69%
1000-4900-1000-52730-150 Sub Tutor WC	8.10	8.10	0.00	0.00%
Gifted and Talented CRMS	\$40,889.55	\$41,599.68	\$710.13	1.74%
Total Pre K-8 Instruction	\$5,849,714.99	\$6,061,710.80	\$211,995.81	3.62%
Special Education				
Special Ed Administration				
1000-2500-2330-53310-900 Prof EE Development & Training	600.00	630.00	30.00	5.00%
1000-2500-2330-53440-900 Administrative Services	183,914.50	192,387.75	8,473.25	4.61%
1000-2500-2330-53450-900 Legal Fees	5,000.00	5,000.00	0.00	0.00%
1000-2500-2330-54320-900 Equipment Maint & Repair	1,600.00	0.00	(1,600.00)	(100.00)%
1000-2500-2330-55800-900 Staff Travel	600.00	600.00	0.00	0.00%
1000-2500-2330-56000-900 Supplies	1,600.00	1,680.00	80.00	5.00%
1000-2500-2330-58100-900 Dues & Fees	360.00	360.00	0.00	0.00%
1000-2500-2330-58900-900 Contingency	9,000.00	30,000.00	21,000.00	233.33%
Total Special Ed Admin	\$202,674.50	\$230,657.75	\$27,983.25	13.81%
Sp Ed Self Contained				
1000-2300-1000-55650-950 Tuition to Special Purpose Private Sch	41,000.00	75,875.00	34,875.00	85.06%
Total Sp Ed Self Contained	\$41,000.00	\$75,875.00	\$34,875.00	85.06%
Special Ed Recourse Room CRES				
1000-2200-1000-51010-080 Teacher - Resource	154,781.94	160,392.00	5,610.06	3.62%
1000-2200-1000-51022-080 Ed Tech II - Resource	53,025.42	53,647.65	622.23	1.17%
1000-2200-1000-51230-080 Substitutes - Resource	6,000.00	6,000.00	0.00	0.00%
1000-2200-1000-51500-080 Stipend	934.91	971.84	36.93	3.95%
1000-2200-1000-52110-080 Teacher Health	24,519.96	28,125.89	3,605.93	14.71%
1000-2200-1000-52120-080 Ed Tech Health	17,950.24	19,006.24	1,056.00	5.88%
1000-2200-1000-52210-080 Teacher F/M	2,244.34	2,325.68	81.34	3.62%
1000-2200-1000-52220-080 Ed Tech F/M	768.87	777.89	9.02	1.17%
1000-2200-1000-52230-080 Sub Tutor F/M	459.00	459.00	0.00	0.00%
1000-2200-1000-52310-080 Teacher MSRS	5,943.63	6,159.06	215.43	3.62%
1000-2200-1000-52320-080 Ed Tech MSRS	2,036.17	2,060.07	23.90	1.17%
1000-2200-1000-52610-080 Teacher SUTA	120.00	120.00	0.00	0.00%
1000-2200-1000-52620-080 Ed Tech SUTA	120.00	120.00	0.00	0.00%
1000-2200-1000-52630-080 Sub Tutor SUTA	30.00	30.00	0.00	0.00%
1000-2200-1000-52710-080 Teacher WC	569.60	590.24	20.64	3.62%
1000-2200-1000-52720-080 Ed Tech WC	195.13	197.43	2.30	1.18%
1000-2200-1000-52730-080 Sub Tutor WC	22.08	22.08	0.00	0.00%
Total Sp Ed Resource Room CRES	\$269,721.29	\$281,005.07	\$11,283.78	4.18%
Special Ed Resource Room CRMS				

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1000-2200-1000-51010-150 Teacher - Resource	269,947.34	269,153.75	(793.59)	(0.29)%
1000-2200-1000-51022-150 Ed Tech II - Resource	27,568.94	28,036.40	467.46	1.70%
1000-2200-1000-51023-150 Ed Tech III - Resource	82,693.45	88,697.70	6,004.25	7.26%
1000-2200-1000-51230-150 Substitutes - Resource	8,000.00	8,000.00	0.00	0.00%
1000-2200-1000-51500-150 Stipend	857.09	890.95	33.86	3.95%
1000-2200-1000-51910-150 Teacher Waiver	0.00	2,500.00	2,500.00	---
1000-2200-1000-52110-150 Teacher Health	55,036.08	51,903.02	(3,133.06)	(5.69)%
1000-2200-1000-52120-150 Ed Tech Health	35,900.48	28,509.36	(7,391.12)	(20.59)%
1000-2200-1000-52210-150 Teacher F/M	3,914.23	3,938.98	24.75	0.63%
1000-2200-1000-52220-150 Ed Tech F/M	1,598.80	1,692.64	93.84	5.87%
1000-2200-1000-52230-150 Sub Tutor F/M	612.00	612.00	0.00	0.00%
1000-2200-1000-52310-150 Teacher MSRS	12,045.52	11,960.98	(84.54)	(0.70)%
1000-2200-1000-52320-150 Ed Tech MSRS	4,234.08	3,320.71	(913.37)	(21.57)%
1000-2200-1000-52610-150 Teacher SUTA	225.00	237.50	12.50	5.56%
1000-2200-1000-52620-150 Ed Tech SUTA	240.00	240.00	0.00	0.00%
1000-2200-1000-52630-150 Sub Tutor SUTA	40.00	40.00	0.00	0.00%
1000-2200-1000-52710-150 Teacher WC	993.42	990.49	(2.93)	(0.29)%
1000-2200-1000-52720-150 Ed Tech WC	405.77	429.58	23.81	5.87%
1000-2200-1000-52730-150 Sub Tutor WC	29.44	29.44	0.00	0.00%
Total Sp Ed Resource Room CRMS	\$504,341.64	\$501,183.50	\$(3,158.14)	(0.63)%
Special Ed Self Contained CRES				
1000-2300-1000-51010-080 Teacher - Self Contained	119,414.46	110,921.00	(8,493.46)	(7.11)%
1000-2300-1000-51022-080 Ed Tech II - Self Contained	27,568.94	27,888.84	319.90	1.16%
1000-2300-1000-51023-080 Ed Tech III - Self Contained	222,343.10	223,045.89	702.79	0.32%
1000-2300-1000-51230-080 Substitutes - Self Contained	12,000.00	12,000.00	0.00	0.00%
1000-2300-1000-52110-080 Teacher Health	24,519.96	37,110.32	12,590.36	51.35%
1000-2300-1000-52120-080 Ed Tech Health	91,714.81	86,744.15	(4,970.66)	(5.42)%
1000-2300-1000-52210-080 Teacher F/M	1,731.51	1,608.36	(123.15)	(7.11)%
1000-2300-1000-52220-080 Ed Tech F/M	3,623.71	3,638.56	14.85	0.41%
1000-2300-1000-52230-080 Sub Tutor F/M	918.00	918.00	0.00	0.00%
1000-2300-1000-52310-080 Teacher MSRS	4,585.51	4,259.37	(326.14)	(7.11)%
1000-2300-1000-52320-080 Ed Tech MSRS	9,596.61	9,635.88	39.27	0.41%
1000-2300-1000-52610-080 Teacher SUTA	120.00	120.00	0.00	0.00%
1000-2300-1000-52620-080 Ed Tech SUTA	540.00	540.00	0.00	0.00%
1000-2300-1000-52630-080 Sub Tutor SUTA	60.00	60.00	0.00	0.00%
1000-2300-1000-52710-080 Teacher WC	439.45	408.19	(31.26)	(7.11)%
1000-2300-1000-52720-080 Ed Tech WC	919.67	923.44	3.77	0.41%
1000-2300-1000-52730-080 Sub Tutor WC	44.16	44.16	0.00	0.00%
Total SpEd Self Contained CRES	\$520,139.89	\$519,866.16	\$(273.73)	(0.05)%
Special Ed Self Contained CRMS				
1000-2300-1000-51010-150 Teacher - Self Contained	123,039.54	158,028.00	34,988.46	28.44%
1000-2300-1000-51022-150 Ed Tech II - Self Contained	26,726.63	0.00	(26,726.63)	(100.00)%

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1000-2300-1000-51023-150 Ed Tech III - Self Contained	112,856.17	172,434.50	59,578.33	52.79%
1000-2300-1000-51230-150 Substitutes - Self Contained	12,000.00	12,000.00	0.00	0.00%
1000-2300-1000-52110-150 Teacher Health	29,457.84	42,774.29	13,316.45	45.21%
1000-2300-1000-52120-150 Ed Tech Health	44,032.12	56,125.52	12,093.40	27.46%
1000-2300-1000-52210-150 Teacher F/M	1,784.08	2,291.40	507.32	28.44%
1000-2300-1000-52220-150 Ed Tech F/M	2,023.95	4,274.01	2,250.06	111.17%
1000-2300-1000-52230-150 Sub Tutor F/M	918.00	918.00	0.00	0.00%
1000-2300-1000-52310-150 Teacher MSRS	4,724.72	6,068.28	1,343.56	28.44%
1000-2300-1000-52320-150 Ed Tech MSRS	5,359.97	5,522.93	162.96	3.04%
1000-2300-1000-52610-150 Teacher SUTA	120.00	120.00	0.00	0.00%
1000-2300-1000-52620-150 Ed Tech SUTA	300.00	360.00	60.00	20.00%
1000-2300-1000-52630-150 Sub Tutor SUTA	60.00	60.00	0.00	0.00%
1000-2300-1000-52710-150 Teacher WC	452.78	581.54	128.76	28.44%
1000-2300-1000-52720-150 Ed Tech WC	513.66	634.56	120.90	23.54%
1000-2300-1000-52730-150 Sub Tutor WC	44.16	44.16	0.00	0.00%
Total SpEd Self Contained CRMS	\$364,413.62	\$462,237.19	\$97,823.57	26.84%
State Agency Client				
1000-2301-1000-53440-950 Purchased Services	3,000.00	0.00	(3,000.00)	(100.00)%
Total State Agency Client	\$3,000.00	\$0.00	\$(3,000.00)	(100.00)%
Special Ed ESY				
1000-2810-1000-51010-950 Extended School Year Teacher	12,880.00	12,880.00	0.00	0.00%
1000-2810-1000-51023-950 Extended School Year Ed Tech	24,626.00	24,646.00	20.00	0.08%
1000-2810-1000-52210-950 Teacher F/M	389.76	389.76	0.00	0.00%
1000-2810-1000-52220-950 Ed Tech F/M	633.48	633.48	0.00	0.00%
1000-2810-1000-52310-950 MSRS	903.16	903.16	0.00	0.00%
1000-2810-1000-52320-950 MSRS	891.04	891.04	0.00	0.00%
1000-2810-1000-52610-950 Teacher SUTA	42.94	42.94	0.00	0.00%
1000-2810-1000-52620-950 Ed Tech SUTA	461.76	461.76	0.00	0.00%
1000-2810-1000-52710-950 Teacher WC	110.20	110.20	0.00	0.00%
1000-2810-1000-52720-950 Ed Tech WC	117.34	117.34	0.00	0.00%
Total Sp Ed ESY	\$41,055.68	\$41,075.68	\$20.00	0.05%
Sp Ed Psychological Examiner				
1000-2800-2140-51060-950 Psychological Examiner	159,918.72	161,851.24	1,932.52	1.21%
1000-2800-2140-52160-950 Other Prof Health	45,122.88	49,768.00	4,645.12	10.29%
1000-2800-2140-52260-950 Other Prof F/M	2,318.82	7,364.23	5,045.41	217.59%
1000-2800-2140-52360-950 MSRS	3,070.44	3,107.54	37.10	1.21%
1000-2800-2140-52660-950 Other Prof SUTA	120.00	120.00	0.00	0.00%
1000-2800-2140-52760-950 Other Prof WC	588.50	595.62	7.12	1.21%
Total Sp Ed Psych Examiner	\$211,139.36	\$222,806.63	\$11,667.27	5.53%
Sp Ed Speech/Language				
1000-2800-2150-51060-950 Speech/Language Therapist	148,720.08	153,927.00	5,206.92	3.50%

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Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$	+/- %
1000-2800-2150-52160-950 Other Prof Health	32,352.48	37,110.32	4,757.84	14.71%
1000-2800-2150-52260-950 Other Prof F/M	2,156.44	2,231.95	75.51	3.50%
1000-2800-2150-52360-950 MSRS	5,710.85	5,910.80	199.95	3.50%
1000-2800-2150-52660-950 Other Prof SUTA	242.00	120.00	(122.00)	(50.41)%
1000-2800-2150-52760-950 Other Prof WC	547.29	566.46	19.17	3.50%
Total Sp Ed Speech/Language	\$189,729.14	\$199,866.53	\$10,137.39	5.34%
Special Services Social Worker				
1000-2800-2110-51060-950 Sp Ed Social Worker	0.00	60,321.00	60,321.00	---
1000-2800-2110-52160-950 Health Ins - Guidance	0.00	25,879.36	25,879.36	---
1000-2800-2110-52260-950 Fica/Med Other Prof	0.00	4,614.55	4,614.55	---
1000-2800-2110-52660-950 Unemploy Other Prof	0.00	60.00	60.00	---
1000-2800-2110-52760-950 W Comp Other Prof	0.00	221.98	221.98	---
Special Services Social Worker	\$0.00	\$91,096.89	\$91,096.89	---
Sp Ed Occupational Therapy				
1000-2800-2160-51060-950 Occupational Therapist	55,291.60	58,504.41	3,212.81	5.81%
1000-2800-2160-51960-950 Other Prof Waiver	9,428.00	0.00	(9,428.00)	(100.00)%
1000-2800-2160-52160-950 Other Prof Health	9,791.04	11,230.96	1,439.92	14.71%
1000-2800-2160-52260-950 Other Prof F/M	801.73	848.31	46.58	5.81%
1000-2800-2160-52360-950 MSRS	2,123.20	2,246.57	123.37	5.81%
1000-2800-2160-52660-950 Other Prof SUTA	60.00	60.00	0.00	0.00%
1000-2800-2160-52760-950 Other Prof WC	203.47	215.30	11.83	5.81%
Total Sp Ed Occ Therapy	\$77,699.04	\$73,105.55	\$(4,593.49)	(5.91)%
Total Special Education	\$2,424,914.16	\$2,698,775.95	\$273,861.79	11.29%
Other Instruction				
Summer School				
1000-4300-1000-51010-950 Summer School Teacher	6,440.00	6,500.00	60.00	0.93%
1000-4300-1000-52210-950 Teacher F/M	181.00	190.00	9.00	4.97%
1000-4300-1000-52310-950 MSRS	425.00	450.00	25.00	5.88%
1000-4300-1000-52610-950 Teacher SUTA	10.00	10.00	0.00	0.00%
1000-4300-1000-52700-950 Worker's Compensation	30.00	30.00	0.00	0.00%
1000-4300-1000-53490-950 Contracted Services	0.00	1,600.00	1,600.00	---
1000-4300-1000-56100-950 Summer School Supplies	600.00	1,400.00	800.00	133.33%
Total Summer School	\$7,686.00	\$10,180.00	\$2,494.00	32.45%
K-4 Co/Extra Curricular				
1000-9100-1000-51500-080 Activity Stipends	7,475.35	7,770.63	295.28	3.95%
1000-9100-1000-52200-080 Stipend F/M	438.68	456.01	17.33	3.95%
1000-9100-1000-52600-080 Stipend SUTA	46.92	46.92	0.00	0.00%
1000-9100-1000-52700-080 Stipend WC	39.78	39.78	0.00	0.00%
1000-9100-1000-53490-080 Co Curricular Contracted Services	1,480.00	1,115.00	(365.00)	(24.66)%
1000-9100-1000-56100-080 Co-Curricular Supplies	1,820.00	1,430.00	(390.00)	(21.43)%

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Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$	+/- %
Total K-4 Co/Extra Curricular	\$11,300.73	\$10,858.34	\$(442.39)	(3.91)%
5-8 Co-Curricular				
1000-9100-1000-51500-150 Activity Stipends	27,088.59	28,158.59	1,070.00	3.95%
1000-9100-1000-52200-150 Stipend F/M	965.10	1,003.22	38.12	3.95%
1000-9100-1000-52600-150 Stipend SUTA	109.14	109.14	0.00	0.00%
1000-9100-1000-52700-150 Stipend WC	91.80	91.80	0.00	0.00%
1000-9100-1000-53490-150 Co-Curricular Contracted Services	250.00	250.00	0.00	0.00%
1000-9100-1000-56100-150 Co-Curricular Supplies	3,300.00	2,750.00	(550.00)	(16.67)%
1000-9100-1000-58100-150 Dues & Fees	250.00	250.00	0.00	0.00%
1000-9100-1000-59000-150 Expense Offset	(4,800.00)	(4,800.00)	0.00	0.00%
Total 5-8 Co Curricular	\$27,254.63	\$27,812.75	\$558.12	2.05%
5-8 Athletics				
1000-9200-1000-51500-150 Extra-Curricular Stipends	59,499.47	61,879.00	2,379.53	4.00%
1000-9200-1000-52200-150 Stipend F/M	2,920.99	3,036.37	115.38	3.95%
1000-9200-1000-52600-150 Stipend SUTA	60.00	60.00	0.00	0.00%
1000-9200-1000-52700-150 Stipend WC	100.95	100.95	0.00	0.00%
1000-9200-1000-53490-150 Contracted Services	12,409.00	13,497.00	1,088.00	8.77%
1000-9200-1000-54301-150 Athletics Admin Services	0.00	39,542.40	39,542.40	---
1000-9200-1000-56100-150 Supplies	9,507.00	8,313.00	(1,194.00)	(12.56)%
1000-9200-1000-58100-150 Dues & Fees	1,425.00	1,490.00	65.00	4.56%
1000-9200-1000-59000-150 Expense Offset	(10,200.00)	(10,200.00)	0.00	0.00%
Total 5-8 Athletics	\$75,722.41	\$117,718.72	\$41,996.31	55.46%
Athletics Transportation				
1000-9200-2700-51181-150 Driver, 5-8 Trips Athletics	11,445.00	13,750.00	2,305.00	20.14%
1000-9200-2700-59000-150 Trans. Expense Offset Athletics	(11,445.00)	(13,750.00)	(2,305.00)	20.14%
Total Ath Transportation	\$0.00	\$0.00	\$0.00	---
Total Other Instruction	\$121,963.77	\$166,569.81	\$44,606.04	36.57%
Student and Staff Support				
K-4 Guidance				
1000-0000-2120-51060-080 Guidance	60,724.68	64,141.00	3,416.32	5.63%
1000-0000-2120-52160-080 Other Prof Health	14,728.92	16,894.93	2,166.01	14.71%
1000-0000-2120-52260-080 Other Prof F/M	1,729.82	930.04	(799.78)	(46.23)%
1000-0000-2120-52360-080 MSRS	2,331.83	2,463.01	131.18	5.63%
1000-0000-2120-52660-080 Other Prof SUTA	60.00	60.00	0.00	0.00%
1000-0000-2120-52760-080 Other Prof WC	223.47	236.04	12.57	5.62%
1000-0000-2120-53300-080 Prof EE Development & Training	432.00	300.00	(132.00)	(30.56)%
1000-0000-2120-55800-080 Staff Travel	629.00	158.00	(471.00)	(74.88)%
1000-0000-2120-56100-080 Supplies	200.00	326.00	126.00	63.00%
1000-0000-2120-56400-080 Books & Periodicals	370.00	420.00	50.00	13.51%
1000-0000-2120-57330-080 Furniture and Fixtures	0.00	190.00	190.00	---

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Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$	+/- %
Total K-4 Guidance	\$81,429.72	\$86,119.02	\$4,689.30	5.76%
K-4 Social Worker				
1000-0000-2110-51060-080 Social Worker	78,020.76	82,474.00	4,453.24	5.71%
1000-0000-2110-52160-080 Social Worker Health	14,728.92	16,894.93	2,166.01	14.71%
1000-0000-2110-52260-080 Social Worker Medicare	1,131.30	1,195.87	64.57	5.71%
1000-0000-2110-52360-080 Social Worker MePERS	2,982.17	3,153.18	171.01	5.73%
1000-0000-2110-52630-080 Social Worker SUTA	60.00	60.00	0.00	0.00%
1000-0000-2110-52660-080 Social Worker SUTA	61.80	61.80	0.00	0.00%
1000-0000-2110-52760-080 Social Worker Workers' Comp	285.79	302.18	16.39	5.73%
1000-0000-2110-53300-080 Professional Development and Training	450.00	725.00	275.00	61.11%
1000-0000-2110-55800-080 Travel Reimbursement	193.00	260.00	67.00	34.72%
1000-0000-2110-56000-080 General Supplies	560.00	560.00	0.00	0.00%
1000-0000-2110-56400-080 Books and Periodicals	540.00	388.00	(152.00)	(28.15)%
1000-0000-2110-57330-080 Furniture and Fixtures	40.00	0.00	(40.00)	(100.00)%
Total K-4 Social Worker	\$99,053.74	\$106,074.96	\$7,021.22	7.09%
5-8 Guidance				
1000-0000-2120-51035-150 Guidance Sub	300.00	300.00	0.00	0.00%
1000-0000-2120-51060-150 Guidance Counselor	84,370.32	85,950.00	1,579.68	1.87%
1000-0000-2120-52160-150 Other Prof Health	18,532.92	21,262.54	2,729.62	14.73%
1000-0000-2120-52230-150 Sub F/M	22.95	22.95	0.00	0.00%
1000-0000-2120-52260-150 Other Prof F/M	2,427.97	1,246.28	(1,181.69)	(48.67)%
1000-0000-2120-52360-150 MSRS	3,239.82	3,300.48	60.66	1.87%
1000-0000-2120-52630-150 Sub SUTA	1.10	1.10	0.00	0.00%
1000-0000-2120-52660-150 Other Prof SUTA	60.00	60.00	0.00	0.00%
1000-0000-2120-52730-150 Sub WC	1.50	1.50	0.00	0.00%
1000-0000-2120-52760-150 Other Prof WC	310.48	316.30	5.82	1.87%
1000-0000-2120-53300-150 Prof EE Development & Training	400.00	400.00	0.00	0.00%
1000-0000-2120-55800-150 Staff Travel	250.00	250.00	0.00	0.00%
1000-0000-2120-56100-150 Supplies	700.00	700.00	0.00	0.00%
1000-0000-2120-56400-150 Books & Periodicals	300.00	550.00	250.00	83.33%
1000-0000-2120-57330-150 Furniture & Fixtures	0.00	500.00	500.00	---
1000-0000-2120-58100-150 Dues and Fees	214.00	214.00	0.00	0.00%
Total 5-8 Guidance	\$111,131.06	\$115,075.15	\$3,944.09	3.55%
5-8 Social Worker				
1000-0000-2110-51060-150 Social Worker	74,997.48	79,343.00	4,345.52	5.79%
1000-0000-2110-52160-150 Social Worker Health	22,561.44	25,879.36	3,317.92	14.71%
1000-0000-2110-52260-150 Social Worker Medicare	1,087.46	1,150.47	63.01	5.79%
1000-0000-2110-52360-150 Social Worker MePERS	2,866.08	3,032.95	166.87	5.82%
1000-0000-2110-52660-150 Social Worker - SUTA	61.80	61.80	0.00	0.00%
1000-0000-2110-52760-150 Social Worker - Workers' Comp	274.67	290.66	15.99	5.82%
1000-0000-2110-53300-150 Professional Development and Training	500.00	500.00	0.00	0.00%
1000-0000-2110-55800-150 Travel Reimbursement	150.00	150.00	0.00	0.00%

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Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$\$	+/- %
1000-0000-2110-56000-150 General Supplies	350.00	475.00	125.00	35.71%
1000-0000-2110-56400-150 Books and Periodicals	244.00	114.00	(130.00)	(53.28)%
1000-0000-2110-58100-150 Dues and Fees - Memberships	335.00	410.00	75.00	22.39%
Total 5-8 Social Worker	\$103,427.93	\$111,407.24	\$7,979.31	7.71%
Nurse CRES				
1000-0000-2130-51035-080 Nurse Sub	2,000.00	2,000.00	0.00	0.00%
1000-0000-2130-51060-080 Nurse	62,313.84	64,721.00	2,407.16	3.86%
1000-0000-2130-52160-080 Other Prof Health	22,561.44	25,879.36	3,317.92	14.71%
1000-0000-2130-52230-080 Sub F/M	153.00	153.00	0.00	0.00%
1000-0000-2130-52260-080 Other Prof F/M	903.55	938.45	34.90	3.86%
1000-0000-2130-52360-080 Other Prof MSRS	2,392.85	2,485.29	92.44	3.86%
1000-0000-2130-52630-080 Sub SUTA	10.00	10.00	0.00	0.00%
1000-0000-2130-52660-080 Other Prof SUTA	60.00	60.00	0.00	0.00%
1000-0000-2130-52730-080 Sub WC	7.36	7.36	0.00	0.00%
1000-0000-2130-52760-080 Other Prof WC	229.31	238.17	8.86	3.86%
1000-0000-2130-53300-080 Prof EE Development & Training	195.00	105.00	(90.00)	(46.15)%
1000-0000-2130-53490-080 Contracted Services	250.00	150.00	(100.00)	(40.00)%
1000-0000-2130-54320-080 Equipment Maint & Repair	210.00	130.00	(80.00)	(38.10)%
1000-0000-2130-55800-080 Staff Travel	121.00	70.00	(51.00)	(42.15)%
1000-0000-2130-56100-080 Supplies	1,340.00	1,317.00	(23.00)	(1.72)%
1000-0000-2130-57330-080 Furniture & Fixtures	0.00	75.00	75.00	---
1000-0000-2130-58100-080 Dues & Fees	131.00	131.00	0.00	0.00%
Total Nurse CRES	\$92,878.35	\$98,470.63	\$5,592.28	6.02%
Nurse CRMS				
1000-0000-2130-51035-150 Nurse Sub	2,000.00	2,000.00	0.00	0.00%
1000-0000-2130-51060-150 Nurse	68,113.56	70,607.00	2,493.44	3.66%
1000-0000-2130-52160-150 Other Prof Health	22,561.44	25,879.36	3,317.92	14.71%
1000-0000-2130-52230-150 Sub F/M	153.00	153.00	0.00	0.00%
1000-0000-2130-52260-150 Other Prof F/M	987.65	1,023.80	36.15	3.66%
1000-0000-2130-52360-150 Other Prof MSRS	2,615.56	2,711.31	95.75	3.66%
1000-0000-2130-52630-150 Sub SUTA	10.00	10.00	0.00	0.00%
1000-0000-2130-52660-150 Other Prof SUTA	60.00	60.00	0.00	0.00%
1000-0000-2130-52730-150 Sub WC	7.36	7.36	0.00	0.00%
1000-0000-2130-52760-150 Other Prof WC	250.66	259.83	9.17	3.66%
1000-0000-2130-53300-150 Prof EE Development & Training	210.00	210.00	0.00	0.00%
1000-0000-2130-53490-150 Contracted Services	125.00	125.00	0.00	0.00%
1000-0000-2130-54320-150 Equipment Maint & Repair	220.00	220.00	0.00	0.00%
1000-0000-2130-55800-150 Staff Travel	60.00	0.00	(60.00)	(100.00)%
1000-0000-2130-56100-150 Supplies	1,115.00	1,200.00	85.00	7.62%
1000-0000-2130-58100-150 Dues & Fees	131.00	131.00	0.00	0.00%
Nurse CRMS	\$98,620.23	\$104,597.66	\$5,977.43	6.06%
Curriculum				

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Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$	+/- %
1000-0000-2210-51010-900 Staff Development	7,550.00	11,900.00	4,350.00	57.62%
1000-0000-2210-51500-900 Curriculum Development	12,000.00	9,900.00	(2,100.00)	(17.50)%
1000-0000-2210-53200-900 Administrative Services	38,071.00	40,140.00	2,069.00	5.43%
1000-0000-2210-53310-900 Prof EE Development & Training	1,000.00	1,000.00	0.00	0.00%
1000-0000-2210-56100-900 Supplies	400.00	400.00	0.00	0.00%
1000-0000-2210-57350-900 Software	17,377.50	17,412.14	34.64	0.20%
Total Curriculum	\$76,398.50	\$80,752.14	\$4,353.64	5.70%
Instructional Staff Training				
1000-0000-2213-52510-950 Teacher Course Reimbursement	3,625.00	5,800.00	2,175.00	60.00%
Total Instructional Training	\$3,625.00	\$5,800.00	\$2,175.00	60.00%
K-4 Library				
1000-0000-2220-51035-080 Sub-Lib K-4	750.00	750.00	0.00	0.00%
1000-0000-2220-51060-080 Librarian	84,370.32	85,950.00	1,579.68	1.87%
1000-0000-2220-52160-080 Other Prof Health	18,532.92	21,262.54	2,729.62	14.73%
1000-0000-2220-52230-080 Sub F/M	57.38	57.38	0.00	0.00%
1000-0000-2220-52260-080 Other Prof F/M	1,223.37	1,246.28	22.91	1.87%
1000-0000-2220-52360-080 MSRS	3,239.82	3,300.48	60.66	1.87%
1000-0000-2220-52630-080 Sub SUTA	3.75	3.75	0.00	0.00%
1000-0000-2220-52660-080 Other Prof SUTA	60.00	60.00	0.00	0.00%
1000-0000-2220-52730-080 Sub WC	2.76	2.76	0.00	0.00%
1000-0000-2220-52760-080 Other Prof WC	310.48	316.30	5.82	1.87%
1000-0000-2220-53300-080 Prof EE Development	125.00	175.00	50.00	40.00%
1000-0000-2220-54310-080 Contracted Services	785.00	800.00	15.00	1.91%
1000-0000-2220-55800-080 Staff Travel	67.00	35.00	(32.00)	(47.76)%
1000-0000-2220-56000-080 Supplies	500.00	500.00	0.00	0.00%
1000-0000-2220-56400-080 Books & Periodicals	8,640.00	8,000.00	(640.00)	(7.41)%
1000-0000-2220-56500-080 Instructional Software- Library	799.00	799.00	0.00	0.00%
1000-0000-2220-58100-080 Dues & Fees	25.00	25.00	0.00	0.00%
Total K-4 Library	\$119,491.80	\$123,283.49	\$3,791.69	3.17%
5-8 Library				
1000-0000-2220-51035-150 Sub-Lib 5-8	750.00	750.00	0.00	0.00%
1000-0000-2220-51060-150 Librarian	80,745.24	85,950.00	5,204.76	6.45%
1000-0000-2220-52160-150 Other Prof Health	22,561.44	16,894.93	(5,666.51)	(25.12)%
1000-0000-2220-52230-150 Sub F/M	57.38	57.38	0.00	0.00%
1000-0000-2220-52260-150 Other Prof F/M	1,170.81	1,246.28	75.47	6.45%
1000-0000-2220-52360-150 MSRS	3,100.62	3,300.48	199.86	6.45%
1000-0000-2220-52630-150 Sub SUTA	3.75	3.75	0.00	0.00%
1000-0000-2220-52660-150 Other Prof SUTA	60.00	60.00	0.00	0.00%
1000-0000-2220-52730-150 Sub WC	2.76	2.76	0.00	0.00%
1000-0000-2220-52760-150 Other Prof WC	297.14	316.30	19.16	6.45%
1000-0000-2220-53200-150 Contracted Services	785.00	800.00	15.00	1.91%
1000-0000-2220-53300-150 Prof EE Development & Training	120.00	0.00	(120.00)	(100.00)%

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FY23 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$\$	+/- %
1000-0000-2220-56100-150 Supplies	456.00	309.00	(147.00)	(32.24)%
1000-0000-2220-56400-150 Books & Periodicals	8,000.00	9,000.00	1,000.00	12.50%
1000-0000-2220-58100-150 Dues & Fees	280.00	335.00	55.00	19.64%
Total 5-8 Library	\$118,390.14	\$119,025.88	\$635.74	0.54%
Instructional Technology				
1000-0000-2230-51180-900 Support Technician	42,764.80	43,430.40	665.60	1.56%
1000-0000-2230-52180-900 Support Health	9,791.04	10,367.04	576.00	5.88%
1000-0000-2230-52280-900 Support F/M	3,271.51	3,322.42	50.91	1.56%
1000-0000-2230-52680-900 Support SUTA	60.00	60.00	0.00	0.00%
1000-0000-2230-52780-900 Support WC	157.37	159.82	2.45	1.56%
1000-0000-2230-53200-900 Administrative Services	97,413.00	102,574.00	5,161.00	5.30%
1000-0000-2230-53490-900 Contracted Services	4,250.00	2,010.00	(2,240.00)	(52.71)%
1000-0000-2230-54320-900 Equipment Maint & Repair	7,500.00	7,500.00	0.00	0.00%
1000-0000-2230-56000-900 Supplies	300.00	300.00	0.00	0.00%
1000-0000-2230-57300-900 Non-Lease Purchases	12,700.00	2,500.00	(10,200.00)	(80.31)%
1000-0000-2230-57350-900 Software	11,097.00	12,252.98	1,155.98	10.42%
1000-0000-2230-57390-900 Leased Purchases	55,894.00	63,998.60	8,104.60	14.50%
1000-0000-2230-58100-900 Dues & Fees	0.00	50.00	50.00	---
Total Technology	\$245,198.72	\$248,525.26	\$3,326.54	1.36%
K-4 504 Services				
1000-1000-2190-51230-080 Substitutes	500.00	500.00	0.00	0.00%
1000-1000-2190-52230-080 F/M Substitute	7.25	7.25	0.00	0.00%
1000-1000-2190-52330-080 Substitute MePERS	31.25	31.25	0.00	0.00%
1000-1000-2190-52630-080 Substitute SUTA	48.00	48.00	0.00	0.00%
1000-1000-2190-52730-080 Substitute WC	5.00	5.00	0.00	0.00%
1000-1000-2190-56100-080 504 Instructional Supplies	500.00	0.00	(500.00)	(100.00)%
Total K-4 504 Services	\$1,091.50	\$591.50	\$(500.00)	(45.81)%
5-8 504 Services				
1000-1000-2190-51230-150 Substitutes	3,350.00	3,350.00	0.00	0.00%
1000-1000-2190-52230-150 Substitute F/M	48.58	48.58	0.00	0.00%
1000-1000-2190-52330-150 Substitute MePERS	109.00	109.00	0.00	0.00%
1000-1000-2190-52630-150 Substitute SUTA	48.00	48.00	0.00	0.00%
1000-1000-2190-52730-150 Substitute WC	5.00	5.00	0.00	0.00%
1000-1000-2190-56100-150 504 Instructional Supplies	500.00	0.00	(500.00)	(100.00)%
Total 5-8 504 Services	\$4,060.58	\$3,560.58	\$(500.00)	(12.31)%
Assessment				
1000-0000-2240-53000-900 Purchased Services Assessment	2,825.00	3,937.50	1,112.50	39.38%
Total Assessment	\$2,825.00	\$3,937.50	\$1,112.50	39.38%
Total Student/Staff Support	\$1,157,622.27	\$1,207,221.01	\$49,598.74	4.28%
Board of Directors				

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FY23 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$	+/- %
1000-0000-2310-51180-900 Board Secretary	550.00	550.00	0.00	0.00%
1000-0000-2310-51500-900 School Board Stipends	9,600.00	9,600.00	0.00	0.00%
1000-0000-2310-52200-900 Stipend F/M	811.00	811.00	0.00	0.00%
1000-0000-2310-52600-900 Stipend SUTA	54.00	54.00	0.00	0.00%
1000-0000-2310-53450-900 Legal Fees	40,000.00	32,000.00	(8,000.00)	(20.00)%
1000-0000-2310-53460-900 Audit	15,500.00	15,000.00	(500.00)	(3.23)%
1000-0000-2310-55200-900 Professional Liability Ins	2,600.00	5,490.00	2,890.00	111.15%
1000-0000-2310-55500-900 Printing	12,000.00	15,000.00	3,000.00	25.00%
1000-0000-2310-55800-900 Staff Travel	100.00	100.00	0.00	0.00%
1000-0000-2310-56000-900 Supplies	4,500.00	3,000.00	(1,500.00)	(33.33)%
1000-0000-2310-58100-900 Dues & Fees	3,084.00	3,100.00	16.00	0.52%
1000-0000-2310-58140-900 School Board Conference Fees	600.00	600.00	0.00	0.00%
Total Board of Directors	\$89,399.00	\$85,305.00	\$(4,094.00)	(4.58)%
Superintendent's Office				
1000-0000-2320-53300-900 Prof EE Development & Training	740.00	3,015.00	2,275.00	307.43%
1000-0000-2320-53410-900 Administrative Services	186,663.00	222,100.94	35,437.94	18.98%
1000-0000-2320-53490-900 Contracted Services	2,700.00	4,000.00	1,300.00	48.15%
1000-0000-2320-54320-900 Equipment Maint & Repair	2,300.00	1,800.00	(500.00)	(21.74)%
1000-0000-2320-54430-900 Rental/Leases	338.00	338.00	0.00	0.00%
1000-0000-2320-55310-900 Postage	2,500.00	1,920.00	(580.00)	(23.20)%
1000-0000-2320-55400-900 Advertising	12,900.00	24,000.00	11,100.00	86.05%
1000-0000-2320-55800-900 Staff Travel	375.00	375.00	0.00	0.00%
1000-0000-2320-56000-900 Supplies	11,000.00	10,700.00	(300.00)	(2.73)%
1000-0000-2320-56900-900 Publicity Expense	1,000.00	0.00	(1,000.00)	(100.00)%
1000-0000-2320-57300-900 Equipment	1,500.00	1,500.00	0.00	0.00%
1000-0000-2320-58100-900 Dues & Fees	2,175.00	2,175.00	0.00	0.00%
Total Superintendent's Office	\$224,191.00	\$271,923.94	\$47,732.94	21.29%
Business Office				
1000-0000-2500-53310-900 Prof EE Development & Training	2,975.00	1,200.00	(1,775.00)	(59.66)%
1000-0000-2500-53410-900 Administrative Service - Business Office	142,283.50	176,318.00	34,034.50	23.92%
1000-0000-2500-53490-900 Contracted Services	15,148.00	58,760.00	43,612.00	287.91%
1000-0000-2500-54320-900 Equipment Maintenance & Repair	500.00	500.00	0.00	0.00%
1000-0000-2500-55310-900 Postage	0.00	1,200.00	1,200.00	---
1000-0000-2500-55800-900 Staff Travel	250.00	250.00	0.00	0.00%
1000-0000-2500-56000-900 Supplies	1,200.00	1,300.00	100.00	8.33%
1000-0000-2500-57300-900 Equipment	500.00	1,000.00	500.00	100.00%
1000-0000-2500-58100-900 Dues & Fees	50.00	50.00	0.00	0.00%
Business Office	\$162,906.50	\$240,578.00	\$77,671.50	47.68%
Total System Administration	\$476,496.50	\$597,806.94	\$121,310.44	25.46%
School Administration				
K-4 Principal's Office				

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FY23 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$	+/- %
1000-0000-2400-51040-080 Principal Salary	110,492.64	114,339.26	3,846.62	3.48%
1000-0000-2400-51050-080 Asst Principal	97,839.20	101,250.77	3,411.57	3.49%
1000-0000-2400-51180-080 Support Personnel	69,876.80	71,427.20	1,550.40	2.22%
1000-0000-2400-52140-080 Admin Health	14,555.52	14,270.16	(285.36)	(1.96)%
1000-0000-2400-52150-080 Asst Admin Health	18,532.92	19,623.12	1,090.20	5.88%
1000-0000-2400-52180-080 Support Health	31,278.12	33,118.08	1,839.96	5.88%
1000-0000-2400-52240-080 Admin F/M	1,602.14	1,657.92	55.78	3.48%
1000-0000-2400-52250-080 Asst Admin F/M	1,418.67	1,468.14	49.47	3.49%
1000-0000-2400-52280-080 Support F/M	5,345.57	5,464.18	118.61	2.22%
1000-0000-2400-52340-080 MSRS	4,219.88	4,367.59	147.71	3.50%
1000-0000-2400-52350-080 MSRS	3,743.20	3,874.21	131.01	3.50%
1000-0000-2400-52540-080 Admin Course Reimbursement	1,000.00	1,000.00	0.00	0.00%
1000-0000-2400-52550-080 Asst Admin Course Reimbursement	1,000.00	1,000.00	0.00	0.00%
1000-0000-2400-52640-080 Admin SUTA	63.00	63.00	0.00	0.00%
1000-0000-2400-52650-080 Asst Admin SUTA	61.80	61.80	0.00	0.00%
1000-0000-2400-52680-080 Support SUTA	120.00	120.00	0.00	0.00%
1000-0000-2400-52740-080 Admin WC	406.61	420.77	14.16	3.48%
1000-0000-2400-52750-080 Asst Admin WC	360.04	372.60	12.56	3.49%
1000-0000-2400-52780-080 Support WC	257.15	262.85	5.70	2.22%
1000-0000-2400-53310-080 Prof EE Development & Training	1,499.00	2,722.00	1,223.00	81.59%
1000-0000-2400-53490-080 Contracted Service	100.00	100.00	0.00	0.00%
1000-0000-2400-54320-080 Equipment Maint & Repair	3,100.00	3,075.00	(25.00)	(0.81)%
1000-0000-2400-54430-080 Rental/Leases	2,528.00	2,762.00	234.00	9.26%
1000-0000-2400-55310-080 Postage	867.00	871.00	4.00	0.46%
1000-0000-2400-55350-080 Online Subscription Software	450.00	500.00	50.00	11.11%
1000-0000-2400-55800-080 Staff Travel	641.00	294.00	(347.00)	(54.13)%
1000-0000-2400-56000-080 Supplies	2,350.00	2,220.00	(130.00)	(5.53)%
1000-0000-2400-56400-080 Books & Periodicals	100.00	75.00	(25.00)	(25.00)%
1000-0000-2400-57330-080 Furniture & Fixtures	0.00	285.00	285.00	---
1000-0000-2400-58100-080 Dues & Fees	1,564.00	1,564.00	0.00	0.00%
Total K-4 Principal's Office	\$375,372.26	\$388,629.65	\$13,257.39	3.53%
5-8 Principal's Office				
1000-0000-2400-51040-150 Principal	118,387.28	125,614.55	7,227.27	6.10%
1000-0000-2400-51050-150 Asst Principal	102,365.28	103,860.00	1,494.72	1.46%
1000-0000-2400-51180-150 Support Personnel	75,222.40	71,948.80	(3,273.60)	(4.35)%
1000-0000-2400-51950-150 Asst Admin Waiver	21,421.11	0.00	(21,421.11)	(100.00)%
1000-0000-2400-52140-150 Admin Health	22,561.44	23,888.64	1,327.20	5.88%
1000-0000-2400-52150-150 Asst Admin Health	0.00	10,367.04	10,367.04	---
1000-0000-2400-52180-150 Support Health	31,278.12	33,117.96	1,839.84	5.88%
1000-0000-2400-52230-150 Sub F/M	135.00	135.00	0.00	0.00%
1000-0000-2400-52240-150 Admin F/M	1,716.62	1,821.41	104.79	6.10%
1000-0000-2400-52250-150 Asst Admin F/M	1,794.91	1,505.97	(288.94)	(16.10)%
1000-0000-2400-52280-150 Support F/M	5,754.52	5,504.09	(250.43)	(4.35)%

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FY23 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$	+/- %
1000-0000-2400-52340-150 MSRS	4,523.03	4,800.56	277.53	6.14%
1000-0000-2400-52350-150 MSRS	3,917.00	3,988.22	71.22	1.82%
1000-0000-2400-52640-150 Admin SUTA	63.00	63.00	0.00	0.00%
1000-0000-2400-52650-150 Asst Admin SUTA	121.80	61.80	(60.00)	(49.26)%
1000-0000-2400-52680-150 Support SUTA	147.23	120.00	(27.23)	(18.49)%
1000-0000-2400-52740-150 Admin WC	435.67	462.26	26.59	6.10%
1000-0000-2400-52750-150 Asst Admin WC	376.70	382.20	5.50	1.46%
1000-0000-2400-52780-150 Support WC	276.82	264.77	(12.05)	(4.35)%
1000-0000-2400-53310-150 Prof EE Development & Training	2,100.00	2,000.00	(100.00)	(4.76)%
1000-0000-2400-53490-150 Contracted Services	4,984.00	2,800.00	(2,184.00)	(43.82)%
1000-0000-2400-54320-150 Equipment Maint & Repair	2,650.00	3,225.00	575.00	21.70%
1000-0000-2400-54430-150 Rental/Leases	1,630.00	1,650.00	20.00	1.23%
1000-0000-2400-55310-150 Postage	1,000.00	1,000.00	0.00	0.00%
1000-0000-2400-55800-150 Staff Travel	500.00	500.00	0.00	0.00%
1000-0000-2400-56000-150 Supplies	3,600.00	3,600.00	0.00	0.00%
1000-0000-2400-56400-150 Books & Periodicals	250.00	250.00	0.00	0.00%
1000-0000-2400-57330-150 Furniture & Fixtures	250.00	250.00	0.00	0.00%
1000-0000-2400-58100-150 Dues & Fees	2,000.00	2,000.00	0.00	0.00%
Total 5-8 Principal's Office	\$409,461.93	\$405,181.27	\$(4,280.66)	(1.05)%
Total School Administration	\$784,834.19	\$793,810.92	\$8,976.73	1.14%
Transportation				
Regular Transportation				
1000-0000-2700-51035-900 Sub Bus Driver	3,650.00	3,650.00	0.00	0.00%
1000-0000-2700-51170-900 Transportation Supervisor	67,302.48	0.00	(67,302.48)	(100.00)%
1000-0000-2700-51181-900 Bus Drivers	261,461.91	253,757.80	(7,704.11)	(2.95)%
1000-0000-2700-51183-900 Maintenance	56,252.00	57,375.20	1,123.20	2.00%
1000-0000-2700-51970-900 Manager Waiver	14,007.52	0.00	(14,007.52)	(100.00)%
1000-0000-2700-51980-900 Support Waiver	2,730.00	6,869.58	4,139.58	151.63%
1000-0000-2700-52180-900 Support Health	70,234.65	83,385.77	13,151.12	18.72%
1000-0000-2700-52270-900 Manager F/M	6,220.22	0.00	(6,220.22)	(100.00)%
1000-0000-2700-52280-900 Support F/M	24,513.96	24,327.18	(186.78)	(0.76)%
1000-0000-2700-52630-900 Sub Tutor SUTA	17.00	17.00	0.00	0.00%
1000-0000-2700-52670-900 Manager SUTA	123.00	0.00	(123.00)	(100.00)%
1000-0000-2700-52680-900 Support SUTA	795.15	875.85	80.70	10.15%
1000-0000-2700-52770-900 Manager WC	245.47	0.00	(245.47)	(100.00)%
1000-0000-2700-52780-900 Support WC	15,495.18	15,173.94	(321.24)	(2.07)%
1000-0000-2700-53000-900 Physicals/Drug Testing	3,225.00	3,375.00	150.00	4.65%
1000-0000-2700-53300-900 Prof EE Development & Training	1,000.00	1,300.00	300.00	30.00%
1000-0000-2700-54301-900 Transportation Admin Services	0.00	42,083.25	42,083.25	---
1000-0000-2700-55200-900 Insurance	12,450.00	14,560.00	2,110.00	16.95%
1000-0000-2700-55320-900 Telephone	1,092.00	1,092.00	0.00	0.00%
1000-0000-2700-55800-900 Staff Travel	200.00	300.00	100.00	50.00%

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FY23 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$\$	+/- %
1000-0000-2700-56000-900 Supplies	45,000.00	48,783.00	3,783.00	8.41%
1000-0000-2700-56260-900 Gas & Diesel	57,142.50	82,000.00	24,857.50	43.50%
1000-0000-2700-57300-900 Equipment	0.00	939.00	939.00	---
1000-0000-2700-57360-900 Bus Purchase/Lease	41,563.00	70,789.00	29,226.00	70.32%
1000-0000-2700-58100-900 Dues & Fees	300.00	300.00	0.00	0.00%
1000-0000-2770-51181-900 Bus Driver Homeless	0.00	4,500.00	4,500.00	---
1000-0000-2770-52180-900 Health Ins Bus Driver Homeless	0.00	100.00	100.00	---
1000-0000-2770-52181-900 Health Ins-Bus Driver Homeless	0.00	100.00	100.00	---
1000-0000-2770-52280-900 Support F/M Homeless	0.00	100.00	100.00	---
1000-0000-2770-52680-900 Support SUTA Homeless	0.00	100.00	100.00	---
1000-0000-2770-52780-900 Support Homeless WC	0.00	100.00	100.00	---
1000-1200-2700-51181-300 Driver, 9-12 Trips	13,000.00	16,650.00	3,650.00	28.08%
1000-1200-2700-52180-300 Support Health	700.00	900.00	200.00	28.57%
1000-1200-2700-52280-300 Support F/M	1,000.00	1,300.00	300.00	30.00%
1000-1200-2700-52600-300 Unemployment	800.00	1,000.00	200.00	25.00%
1000-1200-2700-52680-300 Support SUTA	40.00	50.00	10.00	25.00%
1000-1200-2700-52780-300 Support WC	650.00	850.00	200.00	30.77%
1000-1200-2700-56260-300 Gas & Oil, 9-12 Trips	3,310.00	4,250.00	940.00	28.40%
1000-1200-2700-59000-300 Trans. Expense Offset	(19,500.00)	(25,000.00)	(5,500.00)	28.21%
1000-2300-2700-51181-300 HS 9-12 SpEd Trips	6,000.00	6,300.00	300.00	5.00%
1000-2300-2700-52180-300 HS SpEd Trips Health	150.00	160.00	10.00	6.67%
1000-2300-2700-52280-300 HS 9-12 SpE Trips F/M	470.00	500.00	30.00	6.38%
1000-2300-2700-52680-300 HS 9-12 SpE Trips SUTA	30.00	30.00	0.00	0.00%
1000-2300-2700-52780-300 HS 9-12 SpE Trips WC	350.00	360.00	10.00	2.86%
1000-2300-2700-59000-300 Trans Expense Offset	(7,000.00)	(7,350.00)	(350.00)	5.00%
1000-9200-2700-51181-300 Driver, 9-12 Trips Athletics	30,000.00	36,000.00	6,000.00	20.00%
1000-9200-2700-52180-300 Support Health Athletics	1,000.00	1,200.00	200.00	20.00%
1000-9200-2700-52280-300 Support F/M Athletics	2,400.00	2,880.00	480.00	20.00%
1000-9200-2700-52680-300 Support SUTA Athletics	100.00	120.00	20.00	20.00%
1000-9200-2700-52780-300 Support WC Athletics	1,500.00	1,800.00	300.00	20.00%
1000-9200-2700-56260-300 9-12 Gas & Oil Athletics	12,000.00	14,440.00	2,440.00	20.33%
1000-9200-2700-59000-300 Trans Exp Offset -Athletic 9-12	(47,000.00)	(56,400.00)	(9,400.00)	20.00%
Total Regular Transportation	\$685,021.04	\$715,993.57	\$30,972.53	4.52%
Special Ed Transportation				
1000-0000-2750-55110-900 Contracted Transportation	8,000.00	3,000.00	(5,000.00)	(62.50)%
Total Sp Ed Transportation	\$8,000.00	\$3,000.00	\$(5,000.00)	(62.50)%
Total Transportation	\$693,021.04	\$718,993.57	\$25,972.53	3.75%
Facilities Management				
K-4 Operations/Maintenance				
1000-0000-2610-51181-080 Custodian	288,872.00	269,195.20	(19,676.80)	(6.81)%
1000-0000-2610-51183-080 Maintenance	34,985.60	0.00	(34,985.60)	(100.00)%
1000-0000-2610-52180-080 Support Health	58,746.24	41,468.16	(17,278.08)	(29.41)%

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FY23 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$	+/- %
1000-0000-2610-52280-080 Support F/M	24,775.12	20,593.44	(4,181.68)	(16.88)%
1000-0000-2610-52680-080 Support SUTA	425.00	365.00	(60.00)	(14.12)%
1000-0000-2610-52780-080 Support WC	9,768.06	8,114.24	(1,653.82)	(16.93)%
1000-0000-2610-53300-080 Prof EE Development & Training	700.00	700.00	0.00	0.00%
1000-0000-2610-54000-080 Field Maintenance	13,325.00	14,124.50	799.50	6.00%
1000-0000-2610-54100-080 Utilities	20,456.00	20,456.00	0.00	0.00%
1000-0000-2610-54200-080 Purchased Property Services	11,410.00	11,144.84	(265.16)	(2.32)%
1000-0000-2610-54300-080 Contracted Repairs	110,230.00	139,600.00	29,370.00	26.64%
1000-0000-2610-54301-080 Op Maint Admin Services	53,859.88	0.00	(53,859.88)	(100.00)%
1000-0000-2610-54310-080 Contracted Services	29,699.00	40,838.70	11,139.70	37.51%
1000-0000-2610-54340-080 Snowplowing	9,837.00	10,750.00	913.00	9.28%
1000-0000-2610-54390-080 Equipment Maint & Repair	7,050.00	6,550.00	(500.00)	(7.09)%
1000-0000-2610-54430-080 Rental/Leases	1,935.00	2,890.00	955.00	49.35%
1000-0000-2610-55200-080 Insurance	19,088.78	19,875.00	786.22	4.12%
1000-0000-2610-55320-080 Telephone	5,500.00	5,018.16	(481.84)	(8.76)%
1000-0000-2610-55800-080 Staff Travel	300.00	500.00	200.00	66.67%
1000-0000-2610-56000-080 Supplies	40,735.00	43,039.59	2,304.59	5.66%
1000-0000-2610-56220-080 Electricity	76,980.00	55,724.00	(21,256.00)	(27.61)%
1000-0000-2610-56230-080 Gasoline	3,391.00	0.00	(3,391.00)	(100.00)%
1000-0000-2610-56240-080 Heating fuel	8,225.00	25,151.00	16,926.00	205.79%
1000-0000-2610-57300-080 Equipment	8,907.00	23,625.00	14,718.00	165.24%
1000-0000-2610-58100-080 Dues & Fees	1,010.00	760.00	(250.00)	(24.75)%
Total K-4 Op/Maintenance	\$840,210.68	\$760,482.83	\$(79,727.85)	(9.49)%
5-8 Operations/Maintenance				
1000-0000-2610-51181-150 Custodian	266,988.80	248,601.60	(18,387.20)	(6.89)%
1000-0000-2610-51183-150 Maintenance	84,427.20	50,440.00	(33,987.20)	(40.26)%
1000-0000-2610-52180-150 Support Health	77,512.40	72,569.28	(4,943.12)	(6.38)%
1000-0000-2610-52280-150 Support F/M	26,883.34	22,876.70	(4,006.64)	(14.90)%
1000-0000-2610-52680-150 Support SUTA	960.00	420.00	(540.00)	(56.25)%
1000-0000-2610-52780-150 Support WC	10,632.09	9,047.51	(1,584.58)	(14.90)%
1000-0000-2610-53300-150 Prof EE Development & Training	875.00	875.00	0.00	0.00%
1000-0000-2610-54000-150 Field Maintenance	28,375.00	23,075.00	(5,300.00)	(18.68)%
1000-0000-2610-54100-150 Utilities	10,750.00	10,750.00	0.00	0.00%
1000-0000-2610-54200-150 Purchased Property Services	14,355.00	14,453.00	98.00	0.68%
1000-0000-2610-54300-150 Contracted Repairs	93,300.00	141,350.00	48,050.00	51.50%
1000-0000-2610-54301-150 Op Maint Admin Services	53,859.87	0.00	(53,859.87)	(100.00)%
1000-0000-2610-54310-150 Contracted Services	24,719.00	24,789.00	70.00	0.28%
1000-0000-2610-54340-150 Snowplowing	21,000.00	21,000.00	0.00	0.00%
1000-0000-2610-54390-150 Equipment Maint & Repair	3,900.00	4,100.00	200.00	5.13%
1000-0000-2610-54430-150 Rental/Leases	600.00	600.00	0.00	0.00%
1000-0000-2610-55200-150 Insurance	19,089.00	26,785.00	7,696.00	40.32%
1000-0000-2610-55320-150 Telephone	5,500.00	4,992.96	(507.04)	(9.22)%
1000-0000-2610-55800-150 Staff Travel	300.00	500.00	200.00	66.67%

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FY23 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$	+/- %
1000-0000-2610-56000-150 Supplies	38,788.00	38,788.00	0.00	0.00%
1000-0000-2610-56220-150 Electricity	70,715.00	67,512.00	(3,203.00)	(4.53)%
1000-0000-2610-56230-150 Gasoline	260.00	260.00	0.00	0.00%
1000-0000-2610-56240-150 Heating Fuel	30,996.00	62,960.00	31,964.00	103.12%
1000-0000-2610-57300-150 Equipment	20,504.00	15,000.00	(5,504.00)	(26.84)%
1000-0000-2610-58100-150 Due & Fees	970.00	720.00	(250.00)	(25.77)%
Total 5-8 Op/Maintenance	\$906,259.70	\$862,465.05	\$(43,794.65)	(4.83)%
O&M District Buildings				
1000-0000-2610-51181-900 Custodian	40,892.80	91,478.40	50,585.60	123.70%
1000-0000-2610-52180-900 Health Ins Support	9,791.04	20,734.08	10,943.04	111.77%
1000-0000-2610-52280-900 Fica/Med Support	3,128.30	6,998.10	3,869.80	123.70%
1000-0000-2610-52680-900 Support SUTA	60.00	120.00	60.00	100.00%
1000-0000-2610-52780-900 W Comp Support	1,237.21	2,767.68	1,530.47	123.70%
1000-0000-2610-54100-900 Utilities	5,939.00	9,296.00	3,357.00	56.52%
1000-0000-2610-54200-900 Property Services	0.00	4,392.00	4,392.00	---
1000-0000-2610-54300-900 Contracted Repairs	10,200.00	6,000.00	(4,200.00)	(41.18)%
1000-0000-2610-54301-900 Admin Services	0.00	135,116.25	135,116.25	---
1000-0000-2610-54310-900 Contracted Services	7,072.00	27,072.00	20,000.00	282.81%
1000-0000-2610-54340-900 Snowplowing	3,500.00	3,500.00	0.00	0.00%
1000-0000-2610-54390-900 Equipment Maintenance & Repair	5,760.00	2,000.00	(3,760.00)	(65.28)%
1000-0000-2610-55200-900 Insurance	0.00	9,275.00	9,275.00	---
1000-0000-2610-55320-900 Telephone	2,000.00	14,578.00	12,578.00	628.90%
1000-0000-2610-56000-900 Supplies	6,775.00	14,025.00	7,250.00	107.01%
1000-0000-2610-56220-900 Electricity	19,011.00	15,271.00	(3,740.00)	(19.67)%
1000-0000-2610-56240-900 Heating Fuel	16,250.00	28,560.00	12,310.00	75.75%
1000-0000-2610-57300-900 Equipment	50,000.00	2,500.00	(47,500.00)	(95.00)%
O&M District Buildings	\$181,616.35	\$393,683.51	\$212,067.16	116.77%
Total Facilities	\$1,928,086.73	\$2,016,631.39	\$88,544.66	4.59%
Debt Service/Other Commitments				
Debt Service				
1000-0000-5100-58315-900 Principal CRES Project	643,122.00	643,122.00	0.00	0.00%
1000-0000-5100-58317-900 Principal CRMS	1,260,000.00	1,260,000.00	0.00	0.00%
1000-0000-5100-58318-900 Principal - MET Repurpose	242,000.00	245,000.00	3,000.00	1.24%
1000-0000-5100-58319-900 Principal - CRMS Kitchen Equipment	16,482.37	16,482.37	0.00	0.00%
1000-0000-5100-58326-900 Interest - CRES Project	311,271.05	275,899.34	(35,371.71)	(11.36)%
1000-0000-5100-58327-900 Interest - CRMS	1,058,400.00	995,400.00	(63,000.00)	(5.95)%
1000-0000-5100-58328-900 Interest - MET Repurpose	178,316.76	167,268.76	(11,048.00)	(6.20)%
1000-0000-5100-58329-900 Interest - CRMS Kitchen Equipment	8,893.19	8,166.32	(726.87)	(8.17)%
Total Debt Service	\$3,718,485.37	\$3,611,338.79	\$(107,146.58)	(2.88)%
Other Expenditures				
1000-0000-0000-59000-900 Board Contingency	50,000.00	50,000.00	0.00	0.00%

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FY23 Requested Budget

Account Number / Description	1 Year Prior Revised 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	+/- \$	+/- %
1000-0000-3100-59100-080 Food Service Subsidy	64,000.00	70,400.00	6,400.00	10.00%
Total Other	\$114,000.00	\$120,400.00	\$6,400.00	5.61%
Total Expenditures	\$17,269,139.02	\$17,993,259.18	\$724,120.16	4.19%