

**2022-2023 BOE BUDGET**

OBJECT # and DESCRIPTION		FY 21-22	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 22-23	
OBJECT	OBJECT	LEA	ALLIANCE	Total	NET	ALLIANCE	Total	
#	Description	Approved Budget	Budget	Expense By Object	Requested in LEA Budget	Budget	Expense By Object	LEA
								CHANGES
<b>SALARIES</b>								
111	CENTRAL OFFICE SALARIES	\$ 1,839,561	\$ -	\$ 1,839,561	\$ 2,004,706	\$ -	\$ 2,004,706	\$ 165,145
112	DIRECTORS SALARIES	\$ 1,860,049	\$ 553,777	\$ 2,413,826	\$ 1,896,410	\$ 553,720	\$ 2,450,130	\$ 36,361
113	PRINCIPAL SALARIES	\$ 2,298,649	\$ -	\$ 2,298,649	\$ 2,334,216	\$ -	\$ 2,334,216	\$ 35,567
114	TEACHER SALARIES	\$ 41,012,016	\$ 1,714,871	\$ 42,726,887	\$ 42,697,811	\$ 2,555,524	\$ 45,253,335	\$ 1,685,795
115	SUBSTITUTE SALARIES	\$ 1,027,057	\$ 93,247	\$ 1,120,304	\$ 1,027,057	\$ -	\$ 1,027,057	\$ -
116	TUTORS	\$ 205,900	\$ -	\$ 205,900	\$ 205,900	\$ 493,293	\$ 699,193	\$ -
117	COACHES / CLUBS / STIPENDS	\$ 469,638	\$ -	\$ 469,638	\$ 523,742	\$ -	\$ 523,742	\$ 54,104
118	HOMEBOUND TUTORS	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
119	SCHOOL NURSE SALARIES	\$ 1,091,788	\$ -	\$ 1,091,788	\$ 1,171,779	\$ -	\$ 1,171,779	\$ 79,991
121	ADULT EDUCATION INSTRUCTORS	\$ 267,584	\$ -	\$ 267,584	\$ 275,612	\$ -	\$ 275,612	\$ 8,028
122	CLERICAL SALARIES	\$ 2,288,181	\$ -	\$ 2,288,181	\$ 2,334,746	\$ -	\$ 2,334,746	\$ 46,565
123	AIDE SALARIES	\$ 4,154,706	\$ -	\$ 4,154,706	\$ 4,303,846	\$ -	\$ 4,303,846	\$ 149,140
124	CUSTODIAN SALARIES	\$ 3,185,043	\$ -	\$ 3,185,043	\$ 3,467,322	\$ -	\$ 3,467,322	\$ 282,279
125	MAINTENANCE SALARIES	\$ 767,333	\$ -	\$ 767,333	\$ 692,333	\$ -	\$ 692,333	\$ (75,000)
127	STUDENT SUPPORT SALARIES	\$ 46,420	\$ -	\$ 46,420	\$ 47,348	\$ -	\$ 47,348	\$ 928
128	LUNCH AIDE SALARIES	\$ 146,578	\$ -	\$ 146,578	\$ 146,578	\$ -	\$ 146,578	\$ -
133	SCHOOL CLIMATE ADVISORS	\$ 50,000	\$ -	\$ 50,000	\$ 51,000	\$ -	\$ 51,000	\$ 1,000
136	ATHLETIC TRAINER	\$ 37,507	\$ -	\$ 37,507	\$ 42,507	\$ -	\$ 42,507	\$ 5,000
137	CRISIS INTERVENTIONIST	\$ 33,552	\$ -	\$ 33,552	\$ 34,223	\$ -	\$ 34,223	\$ 671
140	SECURITY/RESIDENCY/ATTENDANCE	\$ 424,142	\$ -	\$ 424,142	\$ 653,763	\$ -	\$ 653,763	\$ 229,621
145	RESERVE FOR CONTRACTUAL OBLIGATIONS	\$ 397,780	\$ -	\$ 397,780	\$ 350,000	\$ -	\$ 350,000	\$ (47,780)
	<b>TOTAL SALARIES</b>	\$ 61,703,484	\$ 2,361,895	\$ 64,065,379	\$ 64,360,898	\$ 3,602,537	\$ 67,963,435	\$ 2,657,414
<b>BENEFITS</b>								
215	LIFE INSURANCE	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ -
217	OTHER INSURANCE / BENEFITS	\$ 29,725	\$ -	\$ 29,725	\$ 29,725	\$ -	\$ 29,725	\$ -
220	FICA ER EXPENSE	\$ 838,105	\$ -	\$ 838,105	\$ 863,248	\$ -	\$ 863,248	\$ 25,143
226	MEDICARE ER EXPENSE	\$ 824,035	\$ -	\$ 824,035	\$ 848,756	\$ -	\$ 848,756	\$ 24,721
240	CLOTHING ALLOWANCE	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -
245	PROFESSIONAL LICENSES	\$ 2,770	\$ -	\$ 2,770	\$ 2,770	\$ -	\$ 2,770	\$ -
250	UNEMPLOYMENT COMP.	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -
270	ANNUITIES / DEF. BENEFIT PLANS	\$ 245,000	\$ -	\$ 245,000	\$ 160,608	\$ -	\$ 160,608	\$ (84,392)
	<b>TOTAL BENEFITS</b>	\$ 2,354,635	\$ -	\$ 2,354,635	\$ 2,320,107	\$ -	\$ 2,320,107	\$ (34,528)
<b>PROF. / TECHNICAL SERVICES</b>								
320	PROF. DEVELOPMENT	\$ 33,000	\$ 108,947	\$ 141,947	\$ 40,950	\$ -	\$ 40,950	\$ 7,950
325	CURRICULUM DEVELOPMENT	\$ 50,000	\$ 34,450	\$ 84,450	\$ 55,325	\$ -	\$ 55,325	\$ 5,325

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#	Description	Approved Budget	Budget	Expense By Object	Requested in LEA Budget	Budget	Expense By Object	LEA
								CHANGES
330	PROFESSIONAL SERVICES	\$ 1,606,096	\$ -	\$ 1,606,096	\$ 2,210,618	\$ -	\$ 2,210,618	\$ 604,522
340	TECHNICAL SERVICES	\$ 95,000	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ 95,000	\$ -
	<b>TOTAL PROF./ TECHNICAL SERVICES</b>	<b>\$ 1,784,096</b>	<b>\$ 143,397</b>	<b>\$ 1,927,493</b>	<b>\$ 2,401,893</b>	<b>\$ -</b>	<b>\$ 2,401,893</b>	<b>\$ 617,797</b>
	<b>PLANT SERVICES</b>							
400	PROPERTY SERVICES	\$ 421,000	\$ -	\$ 421,000	\$ 421,000	\$ -	\$ 421,000	\$ -
411	WATER	\$ 78,000	\$ -	\$ 78,000	\$ 70,200	\$ -	\$ 70,200	\$ (7,800)
431	REPAIR & MAINT. - EQUIPMENT	\$ 150,000	\$ -	\$ 150,000	\$ 200,000	\$ -	\$ 200,000	\$ 50,000
432	REPAIR & MAINT. - BUILDINGS	\$ 450,000	\$ -	\$ 450,000	\$ 550,000	\$ -	\$ 550,000	\$ 100,000
435	SAFETY / BUILDINGS	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -
442	LEASE OF EQUIPMENT	\$ 215,000	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ 215,000	\$ -
	<b>TOTAL PLANT SERVICES</b>	<b>\$ 1,334,000</b>	<b>\$ -</b>	<b>\$ 1,334,000</b>	<b>\$ 1,476,200</b>	<b>\$ -</b>	<b>\$ 1,476,200</b>	<b>\$ 142,200</b>
	<b>PURCHASED SERVICES</b>							
510	TRANSPORTATION - PUBLIC	\$ 3,340,009	\$ -	\$ 3,340,009	\$ 3,540,410	\$ -	\$ 3,540,410	\$ 200,401
511	TRANSPORTATION - NON - PUBLIC	\$ 1,023,425	\$ -	\$ 1,023,425	\$ 1,084,831	\$ -	\$ 1,084,831	\$ 61,406
512	TRANSPORTATION - SP ED	\$ 1,815,961	\$ -	\$ 1,815,961	\$ 1,924,919	\$ -	\$ 1,924,919	\$ 108,958
513	OTHER SPED TRANSPORTATION	\$ 1,603,429	\$ -	\$ 1,603,429	\$ 2,083,600	\$ -	\$ 2,083,600	\$ 480,171
518	TRANSPORTATION - ATHLETICS	\$ 192,831	\$ -	\$ 192,831	\$ 204,401	\$ -	\$ 204,401	\$ 11,570
		<b>\$ 7,975,655</b>	<b>\$ -</b>	<b>\$ 7,975,655</b>	<b>\$ 8,838,160</b>	<b>\$ -</b>	<b>\$ 8,838,160</b>	<b>\$ 862,505</b>
521	LIABILITY INSURANCE	\$ 830,637	\$ -	\$ 830,637	\$ 830,637		\$ 830,637	\$ -
531	TELECOMMUNICATIONS	\$ 199,260	\$ -	\$ 199,260	\$ 251,800		\$ 251,800	\$ 52,540
532	POSTAGE	\$ 56,800	\$ -	\$ 56,800	\$ 56,800		\$ 56,800	\$ -
540	ADVERTISING	\$ 4,000	\$ -	\$ 4,000	\$ 4,000		\$ 4,000	\$ -
550	PRINTING	\$ 75,000	\$ -	\$ 75,000	\$ 97,000		\$ 97,000	\$ 22,000
		<b>\$ 1,165,697</b>	<b>\$ -</b>	<b>\$ 1,165,697</b>	<b>\$ 1,240,237</b>	<b>\$ -</b>	<b>\$ 1,240,237</b>	<b>\$ 74,540</b>
561	TUITION - PUBLIC - wintergreen	\$ 1,333,831	\$ -	\$ 1,333,831	\$ 1,192,083		\$ 1,192,083	\$ (141,748)
561	ECA - Tuition Public - Art (142)	\$ 103,027	\$ -	\$ 103,027	\$ 108,178		\$ 108,178	\$ 5,151
561	Tuition Public Schools (201)	\$ 6,618,123	\$ -	\$ 6,618,123	\$ 6,882,848		\$ 6,882,848	\$ 264,725
561	Tuition - other Magnet Schools	\$ -	\$ -	\$ -	\$ 52,705		\$ 52,705	\$ 52,705
561	Tuition - Sound School (533)	\$ 152,016	\$ -	\$ 152,016	\$ 159,617		\$ 159,617	\$ 7,601
561	Tuition - Lyman Hall (533)	\$ 130,299	\$ -	\$ 130,299	\$ 136,814		\$ 136,814	\$ 6,515
		<b>\$ 8,337,296</b>	<b>\$ -</b>	<b>\$ 8,337,296</b>	<b>\$ 8,532,245</b>	<b>\$ -</b>	<b>\$ 8,532,245</b>	<b>\$ 194,949</b>
563	TUITION - NON - PUBLIC	\$ 7,466,100	\$ -	\$ 7,466,100	\$ 7,764,744		\$ 7,764,744	\$ 298,644
		<b>\$ 15,803,396</b>	<b>\$ -</b>	<b>\$ 15,803,396</b>	<b>\$ 16,296,989</b>	<b>\$ -</b>	<b>\$ 16,296,989</b>	
565	ADVANCED / ALTERNATIVE ED.	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000	\$ -

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OBJECT # and DESCRIPTION		FY 21-22	FY 21-22	FY 21-22	FY 22-23	FY 22-23	FY 22-23	
OBJECT	OBJECT	LEA	ALLIANCE	Total	NET	ALLIANCE	Total	
#	Description	Approved Budget	Budget	Expense By Object	Requested in LEA Budget	Budget	Expense By Object	LEA
								CHANGES
581	STAFF MILEAGE REIMB.	\$ 52,475		\$ 52,475	\$ 57,600		\$ 57,600	\$ 5,125
582	ADMIN CONFERENCES	\$ 41,250		\$ 41,250	\$ 48,650		\$ 48,650	\$ 7,400
590	STUDENT ACTIVITIES	\$ 169,821		\$ 169,821	\$ 194,471		\$ 194,471	\$ 24,650
592	ESY-EXTENDED SCHOOL YEAR	\$ 125,000		\$ 125,000	\$ 125,000		\$ 125,000	\$ -
	<b>TOTAL PURCHASED SERVICES</b>	<b>\$ 25,338,294</b>	<b>\$ -</b>	<b>\$ 25,338,294</b>	<b>\$ 26,806,107</b>	<b>\$ -</b>	<b>\$ 26,806,107</b>	<b>\$ 1,467,813</b>
<b>SUPPLIES</b>								
611	INSTRUCTIONAL SUPPLIES	\$ 376,206	\$ 61,090	\$ 437,296	\$ 438,650	\$ 40,000	\$ 478,650	\$ 62,444
612	MAINTENANCE SUPPLIES	\$ 206,000	\$ -	\$ 206,000	\$ 206,000	\$ -	\$ 206,000	\$ -
613	OTHER SUPPLIES / MATERIALS	\$ 82,000	\$ -	\$ 82,000	\$ 103,500	\$ -	\$ 103,500	\$ 21,500
617	ATHLETIC UNIFORMS	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ -	\$ 23,000	\$ -
		\$ 687,206	\$ 61,090	\$ 748,296	\$ 771,150	\$ 40,000	\$ 811,150	\$ 83,944
621	NATURAL GAS	\$ 614,007	\$ -	\$ 614,007	\$ 619,550	\$ -	\$ 619,550	\$ 5,543
622	ELECTRICITY	\$ 1,857,579	\$ -	\$ 1,857,579	\$ 2,065,200	\$ -	\$ 2,065,200	\$ 207,621
		\$ 2,471,586	\$ -	\$ 2,471,586	\$ 2,684,750	\$ -	\$ 2,684,750	\$ 213,164
623	SEWER USE FEES	\$ 83,099	\$ -	\$ 83,099	\$ 83,099	\$ -	\$ 83,099	\$ -
641	TEXTBOOKS	\$ 134,000	\$ 106,442	\$ 240,442	\$ 134,000	\$ -	\$ 134,000	\$ -
642	LIBRARY BOOKS	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -
643	PERIODICALS	\$ 5,000	\$ -	\$ 5,000	\$ 6,700	\$ -	\$ 6,700	\$ 1,700
644	INSTRUCTIONAL SOFTWARE	\$ 148,436	\$ 111,117	\$ 259,553	\$ 207,898	\$ 243,443	\$ 451,341	\$ 59,462
645	NON - INSTRUCTIONAL SOFTWARE	\$ 188,095	\$ 41,975	\$ 230,070	\$ 289,357	\$ -	\$ 289,357	\$ 101,262
646	STUDENT SUPPORT SERVICES	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
		\$ 658,630	\$ 659,534	\$ 918,164	\$ 821,054	\$ 243,443	\$ 1,064,497	\$ 162,424
	<b>TOTAL SUPPLIES</b>	<b>\$ 3,817,422</b>	<b>\$ 720,624</b>	<b>\$ 4,138,046</b>	<b>\$ 4,276,954</b>	<b>\$ 283,443</b>	<b>\$ 4,560,397</b>	<b>\$ 459,532</b>
<b>CAPITAL</b>								
733	FURNITURE & FIXTURES	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	\$ -
734	INSTRUCTIONAL EQUIPMENT	\$ 68,475	\$ 91,080	\$ 159,555	\$ 141,125	\$ -	\$ 141,125	\$ 72,650
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 45,000		\$ 45,000	\$ 65,000	\$ -	\$ 65,000	\$ 20,000
	<b>TOTAL CAPITAL</b>	<b>\$ 123,475</b>	<b>\$ 91,080</b>	<b>\$ 214,555</b>	<b>\$ 216,125</b>	<b>\$ -</b>	<b>\$ 216,125</b>	<b>\$ 92,650</b>
<b>DUES AND FEES</b>								
810	DUES AND FEES	\$ 60,000	\$ -	\$ 60,000	\$ 64,480	\$ -	\$ 64,480	\$ 4,480
	<b>TOTAL DUES AND FEES</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 64,480</b>	<b>\$ -</b>	<b>\$ 64,480</b>	<b>\$ 4,480</b>
	<b>TOTAL BUDGET</b>	<b>\$ 96,515,406</b>	<b>\$ 3,316,996</b>	<b>\$ 99,432,402</b>	<b>\$ 101,922,764</b>	<b>\$ 3,885,980</b>	<b>\$ 105,808,744</b>	<b>\$ 5,407,358</b>

**2022-2023 BOE BUDGET**

<b>OBJECT # and DESCRIPTION</b>		<b>FY 21-22</b>	<b>FY 21-22</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 22-23</b>	<b>FY 22-23</b>	
		<b>LEA</b>		<b>Total</b>	<b>NET</b>		<b>Total</b>	
<b>OBJECT</b>	<b>OBJECT</b>			<b>Expense</b>	<b>Requested</b>		<b>Expense</b>	
		<b>Approved</b>	<b>ALLIANCE</b>	<b>By</b>	<b>in LEA</b>	<b>ALLIANCE</b>	<b>By</b>	
<b>#</b>	<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Object</b>	<b>Budget</b>	<b>Budget</b>	<b>Object</b>	<b>LEA</b>
								<b>CHANGES</b>
	<b>LESS FUNDING FROM OTHER SOURCES:</b>							
	Alliance	\$ (3,675,000)	\$ 3,675,000	\$ -	\$ (5,727,234)	\$ 5,727,234	\$ -	
	ESSER	\$ (1,445,481)		\$ (1,445,481)	\$ (3,981,524)		\$ (3,981,524)	
	IDEA			\$ -	\$ (511,637)		\$ (511,637)	
	TITLE I			\$ -	\$ (307,444)		\$ (307,444)	
	<b>TOTAL FOR OTHER SOURCES</b>	\$ (5,120,481)	\$ 3,675,000	\$ (1,445,481)	\$ (10,527,839)	\$ 5,727,234	\$ (4,800,605)	
	<b>REPORT TOTALS</b>	\$ 91,394,925	\$ 6,991,996	\$ 97,986,921	\$ 91,394,925	\$ 9,613,214	\$ 101,008,139	\$ (0)