



2022-2023 Proposed Budget

**Prepared by: Todd L. Hopkins, CFO/Treasurer
September 26, 2022**

**WE EDUCATE FOR EXCELLENCE...
Empowering all students to achieve their educational goals,
to direct their lives, and to contribute to society.**



**General Fund
Appropriation Measure
All Objects
Summary**

PERMANENT APPROPRIATIONS FOR FISCAL YEAR 2023

001 General Fund		Salary	Benefits	Purchase	Supplies	Equip. New	Other	Misc.	Total
	<u>100</u>	<u>200</u>	<u>400</u>	<u>500</u>	<u>600</u>	<u>800</u>	<u>900</u>		
1100 REGULAR INSTRUCTION	\$ 16,445,784.75	\$ 6,060,820.98	\$ 801,572.20	\$ 868,633.90	\$ 27,000.00	\$ -	\$ -	\$ -	\$ 24,203,811.83
1200 SPECIAL INSTRUCTION	\$ 6,290,028.86	\$ 2,652,210.65	\$ 39,907.81	\$ 13,500.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 9,020,647.32
1300 VOCATIONAL INSTRUCTION	\$ 157,977.36	\$ 50,008.27	\$ 1,112,161.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,320,147.08
1400 ADULT / CONTINUING INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1900 OTHER INSTRUCTION	\$ 3,839.17	\$ 323.89	\$ 563,775.31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 567,938.37
2100 SUPPORT SERVICES - PUPILS	\$ 2,503,288.64	\$ 884,316.10	\$ 804,096.10	\$ 16,828.42	\$ -	\$ 22,435.33	\$ -	\$ -	\$ 4,230,964.59
2200 SUPPORT SERVICES - INSTRUCTIONAL STAFF	\$ 850,682.94	\$ 405,776.05	\$ 141,954.01	\$ 49,320.10	\$ 300,000.00	\$ 5,600.00	\$ -	\$ -	\$ 1,753,333.10
2300 SUPPORT SERVICES - BOARD OF EDUCATION	\$ 15,080.00	\$ 941.09	\$ 7,363.98	\$ 2,522.62	\$ -	\$ 10,847.55	\$ -	\$ -	\$ 36,755.24
2400 SUPPORT SERVICES - ADMINISTRATION	\$ 1,745,623.71	\$ 941,627.08	\$ 234,402.44	\$ 9,175.00	\$ -	\$ 196,474.74	\$ -	\$ -	\$ 3,127,302.97
2500 SUPPORT SERVICES - FISCAL	\$ 454,064.05	\$ 219,712.44	\$ 15,828.80	\$ 6,721.15	\$ -	\$ 599,641.33	\$ -	\$ -	\$ 1,295,967.77
2600 SUPPORT SERVICES - BUSINESS	\$ 329,437.53	\$ 160,642.21	\$ 4,750.90	\$ 4,200.00	\$ -	\$ 2,291.75	\$ -	\$ -	\$ 501,322.39
2700 SUPPORT SERVICES - OPER. & MAINT.-FACILIT	\$ 2,113,882.08	\$ 984,485.47	\$ 1,887,539.00	\$ 375,750.00	\$ 78,200.00	\$ -	\$ -	\$ -	\$ 5,439,856.55
2800 SUPPORT SERVICES - PUPIL TRANSPORTATION	\$ 1,985,145.35	\$ 977,255.51	\$ 189,150.35	\$ 405,315.64	\$ 3,000.00	\$ 50.00	\$ -	\$ -	\$ 3,559,916.85
2900 SUPPORT SERVICES - CENTRAL	\$ 222,381.44	\$ 87,237.45	\$ 80,820.57	\$ 6,150.00	\$ -	\$ -	\$ -	\$ -	\$ 396,589.46
3100 FOOD SERVICE OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3200 COMMUNITY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3900 OTHER OPERATION OF NON-INSTRUCT. SERV.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4100 ACADEMIC & SUBJECT ORIENTED ACTIVITIES	\$ 145,895.93	\$ 42,791.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,687.37
4300 OCCUPATIONAL ORIENTED ACTIVITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4500 SPORTS ORIENTED ACTIVITIES	\$ 676,857.22	\$ 173,978.91	\$ 35,000.00	\$ -	\$ -	\$ 400.00	\$ -	\$ -	\$ 886,236.13
4600 SCHOOL & PUBLIC SERVICE CO-CURR. ACTIVI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5200 SITE IMPROVEMENT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5300 ARCHITECT & ENGINEERING SERVICES	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
5400 EDUCATIONAL SPECIFICATIONS DEVELOPME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5500 BUILDING ACQUISITION & CONSTRUCTION SE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275.00	\$ -	\$ -	\$ 1,275.00
5600 BUILDING IMPROVEMENT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 20,000.00
5900 OTHER FACILITIES ACQUISITION & CONSTRU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6100 DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7100 CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7200 TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,131.11	\$ 33,131.11
7400 ADVANCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7500 REFUND PRIOR YEAR RECEIPTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7900 OTHER MISCELLANEOUS USE OF FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL General Fund 001	\$ 33,939,969.03	\$ 13,642,127.54	\$ 5,923,322.92	\$ 1,758,116.83	\$ 453,200.00	\$ 839,015.70	\$ 33,131.11	\$ -	\$ 56,588,883.13



**General Fund
Appropriation Measure
All Objects
Detail - Comparison**

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2019-2020</u> <u>Actual</u> <u>Expenditures</u>	<u>2020-2021</u> <u>Actual</u> <u>Expenditures</u>	<u>2021-2022</u> <u>Actual</u> <u>Expenditures</u>	<u>2022-2023</u> <u>Proposed</u> <u>Appropriations</u>
1100 - Regular Instruction					
	100 - Salaries	\$ 14,929,899.70	\$ 14,998,942.20	\$ 15,781,571.57	\$ 16,445,784.75
	200 - Fringe Benefits	\$ 5,206,063.59	\$ 5,057,875.68	\$ 5,440,442.68	\$ 6,060,820.98
	400 - Purchased Services	\$ 398,586.33	\$ 532,869.69	\$ 739,080.15	\$ 801,572.20
	500 - Supplies and Materials	\$ 335,447.16	\$ 258,397.86	\$ 305,109.18	\$ 868,633.90
	600 - Capital Outlay	\$ 27,225.00	\$ 5,000.00	\$ 1,122.94	\$ 27,000.00
	800 - Other	\$ 20,520.00	\$ 20,170.00	\$ 11,650.00	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 1100 - Regular Instruction	\$ 20,917,741.78	\$ 20,873,255.43	\$ 22,278,976.52	\$ 24,203,811.83
1200 - Special Instruction					
	100 - Salaries	\$ 5,283,180.32	\$ 5,803,081.16	\$ 6,045,624.81	\$ 6,290,028.86
	200 - Fringe Benefits	\$ 2,168,385.08	\$ 2,349,496.82	\$ 2,502,344.51	\$ 2,652,210.65
	400 - Purchased Services	\$ 525,728.35	\$ 447,449.95	\$ 41,063.01	\$ 39,907.81
	500 - Supplies and Materials	\$ 6,960.91	\$ 5,987.73	\$ 15,341.87	\$ 13,500.00
	600 - Capital Outlay	\$ -	\$ 29,280.16	\$ 1,104.00	\$ 25,000.00
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 1200 - Special Instruction	\$ 7,984,254.66	\$ 8,635,295.82	\$ 8,605,478.20	\$ 9,020,647.32
1300 - Vocational Instruction					
	100 - Salaries	\$ 145,037.56	\$ 148,925.08	\$ 151,901.28	\$ 157,977.36
	200 - Fringe Benefits	\$ 44,445.17	\$ 46,596.96	\$ 47,359.31	\$ 50,008.27
	400 - Purchased Services	\$ 935,515.42	\$ 944,221.36	\$ 1,059,260.35	\$ 1,112,161.45
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 1300 - Vocational Instruction	\$ 1,124,998.15	\$ 1,139,743.40	\$ 1,258,520.94	\$ 1,320,147.08

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2019-2020</u> <u>Actual</u> <u>Expenditures</u>	<u>2020-2021</u> <u>Actual</u> <u>Expenditures</u>	<u>2021-2022</u> <u>Actual</u> <u>Expenditures</u>	<u>2022-2023</u> <u>Proposed</u> <u>Appropriations</u>
1400 - Adult / Continuing Instruction					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 1400 - Adult / Continuing Instruction					
		\$ -	\$ -	\$ -	\$ -
1900 - Other Instruction					
	100 - Salaries	\$ 34,706.60	\$ 19,246.84	\$ 0.00	\$ 3,839.17
	200 - Fringe Benefits	\$ 42,569.25	\$ 24,095.72	\$ (12,342.71)	\$ 323.89
	400 - Purchased Services	\$ 1,127,117.37	\$ 984,135.35	\$ 536,928.86	\$ 563,775.31
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 1900 - Other Instruction					
		\$ 1,204,393.22	\$ 1,027,477.91	\$ 524,586.15	\$ 567,938.37
2100 - Support Services - Pupils					
	100 - Salaries	\$ 2,208,143.65	\$ 2,235,137.57	\$ 2,405,410.67	\$ 2,503,288.64
	200 - Fringe Benefits	\$ 898,957.30	\$ 785,927.81	\$ 837,968.67	\$ 884,316.10
	400 - Purchased Services	\$ 531,485.74	\$ 513,972.61	\$ 650,845.55	\$ 804,096.10
	500 - Supplies and Materials	\$ 125.63	\$ 12,362.37	\$ 11,643.66	\$ 16,828.42
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ 22,413.50	\$ 22,106.50	\$ 20,676.50	\$ 22,435.33
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 2100 - Support Services - Pupils					
		\$ 3,661,125.82	\$ 3,569,506.86	\$ 3,926,545.05	\$ 4,230,964.59

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2019-2020</u> <u>Actual</u> <u>Expenditures</u>	<u>2020-2021</u> <u>Actual</u> <u>Expenditures</u>	<u>2021-2022</u> <u>Actual</u> <u>Expenditures</u>	<u>2022-2023</u> <u>Proposed</u> <u>Appropriations</u>
2200 - Support Services - Instructional Staff					
	100 - Salaries	\$ 937,860.99	\$ 872,073.86	\$ 842,164.29	\$ 850,682.94
	200 - Fringe Benefits	\$ 418,617.43	\$ 398,649.22	\$ 384,634.19	\$ 405,776.05
	400 - Purchased Services	\$ 124,805.39	\$ 88,273.45	\$ 143,255.22	\$ 141,954.01
	500 - Supplies and Materials	\$ 28,382.85	\$ 29,662.81	\$ 47,093.53	\$ 49,320.10
	600 - Capital Outlay	\$ 51,537.16	\$ 302,183.73	\$ 62,041.19	\$ 300,000.00
	800 - Other	\$ 3,839.00	\$ 3,580.00	\$ 5,585.00	\$ 5,600.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2200 - Support Services - Instructional Staff	\$ 1,565,042.82	\$ 1,694,423.07	\$ 1,484,773.42	\$ 1,753,333.10
2300 - Support Services - Board of Education					
	100 - Salaries	\$ 12,250.00	\$ 15,000.00	\$ 14,500.00	\$ 15,080.00
	200 - Fringe Benefits	\$ 2,913.60	\$ 217.70	\$ 898.81	\$ 941.09
	400 - Purchased Services	\$ 6,180.53	\$ 4,075.00	\$ 7,013.31	\$ 7,363.98
	500 - Supplies and Materials	\$ 1,701.30	\$ 1,606.66	\$ 2,402.49	\$ 2,522.62
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ 9,380.00	\$ 9,839.00	\$ 10,331.00	\$ 10,847.55
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2300 - Support Services - Board of Education	\$ 32,425.43	\$ 30,738.36	\$ 35,145.61	\$ 36,755.24
2400 - Support Services - Administration					
	100 - Salaries	\$ 1,594,617.46	\$ 1,607,909.49	\$ 1,686,013.78	\$ 1,745,623.71
	200 - Fringe Benefits	\$ 849,167.96	\$ 882,596.55	\$ 893,477.70	\$ 941,627.08
	400 - Purchased Services	\$ 228,537.00	\$ 222,828.44	\$ 216,290.60	\$ 234,402.44
	500 - Supplies and Materials	\$ 9,145.17	\$ 10,573.03	\$ 5,308.23	\$ 9,175.00
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ 122,337.09	\$ 141,466.25	\$ 184,509.17	\$ 196,474.74
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2400 - Support Services - Administration	\$ 2,803,804.68	\$ 2,865,373.76	\$ 2,985,599.48	\$ 3,127,302.97

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2019-2020</u> <u>Actual</u> <u>Expenditures</u>	<u>2020-2021</u> <u>Actual</u> <u>Expenditures</u>	<u>2021-2022</u> <u>Actual</u> <u>Expenditures</u>	<u>2022-2023</u> <u>Proposed</u> <u>Appropriations</u>
2500 - Support Services - Fiscal					
	100 - Salaries	\$ 413,625.45	\$ 426,816.41	\$ 436,600.01	\$ 454,064.05
	200 - Fringe Benefits	\$ 198,386.56	\$ 199,486.54	\$ 208,466.60	\$ 219,712.44
	400 - Purchased Services	\$ 13,983.62	\$ 13,167.55	\$ 15,075.02	\$ 15,828.80
	500 - Supplies and Materials	\$ 3,835.16	\$ 5,706.81	\$ 6,401.09	\$ 6,721.15
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ 563,106.67	\$ 538,579.92	\$ 571,086.97	\$ 599,641.33
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2500 - Support Services - Fiscal	\$ 1,192,937.46	\$ 1,183,757.23	\$ 1,237,629.69	\$ 1,295,967.77
2600 - Support Services - Business					
	100 - Salaries	\$ 323,674.91	\$ 342,805.29	\$ 316,766.78	\$ 329,437.53
	200 - Fringe Benefits	\$ 153,932.25	\$ 160,356.54	\$ 152,502.93	\$ 160,642.21
	400 - Purchased Services	\$ 33,124.79	\$ 3,112.04	\$ 5,129.58	\$ 4,750.90
	500 - Supplies and Materials	\$ 3,840.75	\$ 3,217.86	\$ 4,630.12	\$ 4,200.00
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ 1,486.00	\$ 1,170.00	\$ 2,284.00	\$ 2,291.75
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2600 - Support Services - Business	\$ 516,058.70	\$ 510,661.73	\$ 481,313.41	\$ 501,322.39
2700 - Support Services - Oper. & Maint.-Facilities					
	100 - Salaries	\$ 1,820,875.38	\$ 1,976,959.70	\$ 2,026,904.60	\$ 2,113,882.08
	200 - Fringe Benefits	\$ 856,200.03	\$ 876,454.48	\$ 932,864.04	\$ 984,485.47
	400 - Purchased Services	\$ 1,588,737.11	\$ 1,441,629.40	\$ 1,762,148.51	\$ 1,887,539.00
	500 - Supplies and Materials	\$ 310,466.44	\$ 376,478.78	\$ 376,001.88	\$ 375,750.00
	600 - Capital Outlay	\$ 35,052.86	\$ 53,650.15	\$ 78,413.26	\$ 78,200.00
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2700 - Support Services - Oper. & Maint.-Facilities	\$ 4,611,331.82	\$ 4,725,172.51	\$ 5,176,332.29	\$ 5,439,856.55

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2019-2020</u> <u>Actual</u> <u>Expenditures</u>	<u>2020-2021</u> <u>Actual</u> <u>Expenditures</u>	<u>2021-2022</u> <u>Actual</u> <u>Expenditures</u>	<u>2022-2023</u> <u>Proposed</u> <u>Appropriations</u>
2800 - Support Services - Pupil Transportation					
	100 - Salaries	\$ 1,822,115.94	\$ 1,898,720.85	\$ 1,899,185.07	\$ 1,985,145.35
	200 - Fringe Benefits	\$ 929,655.10	\$ 930,889.40	\$ 924,758.42	\$ 977,255.51
	400 - Purchased Services	\$ 110,777.41	\$ 114,760.52	\$ 148,548.94	\$ 189,150.35
	500 - Supplies and Materials	\$ 248,730.73	\$ 209,126.82	\$ 310,285.18	\$ 405,315.64
	600 - Capital Outlay	\$ 1,981.34	\$ -	\$ 1,064.98	\$ 3,000.00
	800 - Other	\$ -	\$ -	\$ 50.00	\$ 50.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2800 - Support Services - Pupil Transportation	\$ 3,113,260.52	\$ 3,153,497.59	\$ 3,283,892.59	\$ 3,559,916.85
2900 - Support Services - Central					
	100 - Salaries	\$ 187,982.59	\$ 201,199.30	\$ 213,447.48	\$ 222,381.44
	200 - Fringe Benefits	\$ 72,917.91	\$ 75,548.80	\$ 82,745.04	\$ 87,237.45
	400 - Purchased Services	\$ 110,958.56	\$ 100,683.37	\$ 75,741.45	\$ 80,820.57
	500 - Supplies and Materials	\$ 4,529.93	\$ 3,436.66	\$ 5,266.57	\$ 6,150.00
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ 285.00	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 2900 - Support Services - Central	\$ 376,673.99	\$ 380,868.13	\$ 377,200.54	\$ 396,589.46
3100 - Food Services Operations					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ 12,990.00	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
	Total 3100 - Food Services Operations	\$ 12,990.00	\$ -	\$ -	\$ -

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2019-2020</u> <u>Actual</u> <u>Expenditures</u>	<u>2020-2021</u> <u>Actual</u> <u>Expenditures</u>	<u>2021-2022</u> <u>Actual</u> <u>Expenditures</u>	<u>2022-2023</u> <u>Proposed</u> <u>Appropriations</u>
3200 - Community Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 3200 - Community Services					
		\$ -	\$ -	\$ -	\$ -
3900 - Other Operation of Non-Instruct. Serv.					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 3900 - Other Operation of Non-Instruct. Serv.					
		\$ -	\$ -	\$ -	\$ -
4100 - Academic & Subject Oriented Activities					
	100 - Salaries	\$ 128,161.91	\$ 118,725.91	\$ 140,284.54	\$ 145,895.93
	200 - Fringe Benefits	\$ 32,539.94	\$ 37,050.34	\$ 40,513.93	\$ 42,791.44
	400 - Purchased Services	\$ 1,500.00	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 4100 - Academic & Subject Oriented Activities					
		\$ 162,201.85	\$ 155,776.25	\$ 180,798.47	\$ 188,687.37

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2019-2020</u> <u>Actual</u> <u>Expenditures</u>	<u>2020-2021</u> <u>Actual</u> <u>Expenditures</u>	<u>2021-2022</u> <u>Actual</u> <u>Expenditures</u>	<u>2022-2023</u> <u>Proposed</u> <u>Appropriations</u>
4300 - Occupational Oriented Activities					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 4300 - Occupational Oriented Activities					
		\$ -	\$ -	\$ -	\$ -
4500 - Sports Oriented Activities					
	100 - Salaries	\$ 594,900.82	\$ 634,679.82	\$ 650,824.20	\$ 676,857.22
	200 - Fringe Benefits	\$ (110,741.41)	\$ 185,664.25	\$ 165,999.98	\$ 173,978.91
	400 - Purchased Services	\$ -	\$ -	\$ 32,083.37	\$ 35,000.00
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ 400.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 4500 - Sports Oriented Activities					
		\$ 484,159.41	\$ 820,344.07	\$ 848,907.55	\$ 886,236.13
4600 - School & Public Service Co-Curr. Activities					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 4600 - School & Public Service Co-Curr. Activities					
		\$ -	\$ -	\$ -	\$ -

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2019-2020</u> <u>Actual</u> <u>Expenditures</u>	<u>2020-2021</u> <u>Actual</u> <u>Expenditures</u>	<u>2021-2022</u> <u>Actual</u> <u>Expenditures</u>	<u>2022-2023</u> <u>Proposed</u> <u>Appropriations</u>
5200 - Site Improvement Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 5200 - Site Improvement Services					
		\$ -	\$ -	\$ -	\$ -
5300 - Architecture & Engineering Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ 4,110.71	\$ 2,000.00	\$ 5,149.46	\$ 5,000.00
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 5300 - Architecture & Engineering Services					
		\$ 4,110.71	\$ 2,000.00	\$ 5,149.46	\$ 5,000.00
5400 - Educational Specifications Development Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 5400 - Educational Specifications Development Ser					
		\$ -	\$ -	\$ -	\$ -

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2019-2020</u> <u>Actual</u> <u>Expenditures</u>	<u>2020-2021</u> <u>Actual</u> <u>Expenditures</u>	<u>2021-2022</u> <u>Actual</u> <u>Expenditures</u>	<u>2022-2023</u> <u>Proposed</u> <u>Appropriations</u>
5500 - Building Acquisition & Construction Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ 1,231.48	\$ 1,257.68	\$ 1,221.78	\$ 1,275.00
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 5500 - Building Acquisition & Construction Services					
		\$ 1,231.48	\$ 1,257.68	\$ 1,221.78	\$ 1,275.00
5600 - Building Improvement Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ 20,000.00
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 5600 - Building Improvement Services					
		\$ -	\$ -	\$ -	\$ 20,000.00
5900 - Other Facilities Acquisition & Construction Services					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 5900 - Other Facilities Acquisition & Construction Services					
		\$ -	\$ -	\$ -	\$ -

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2019-2020</u> <u>Actual</u> <u>Expenditures</u>	<u>2020-2021</u> <u>Actual</u> <u>Expenditures</u>	<u>2021-2022</u> <u>Actual</u> <u>Expenditures</u>	<u>2022-2023</u> <u>Proposed</u> <u>Appropriations</u>
6100 - Debt Service					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 6100 - Debt Service		\$ -	\$ -	\$ -	\$ -
7100 - Contingencies					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 7100 - Contingencies		\$ -	\$ -	\$ -	\$ -
7200 - Transfers					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ 114,352.50	\$ 287,746.94	\$ 31,553.43	\$ 33,131.11
Total 7200 - Transfers		\$ 114,352.50	\$ 287,746.94	\$ 31,553.43	\$ 33,131.11

General Fund Permanent Appropriations Measure - Sorted by 2-digit Function / 1-digit Object

		<u>2019-2020</u> <u>Actual</u> <u>Expenditures</u>	<u>2020-2021</u> <u>Actual</u> <u>Expenditures</u>	<u>2021-2022</u> <u>Actual</u> <u>Expenditures</u>	<u>2022-2023</u> <u>Proposed</u> <u>Appropriations</u>
7400 - Advances					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ 712,523.93	\$ 1,147,673.50	\$ 1,148,309.96	\$ -
Total 7400 - Advances		\$ 712,523.93	\$ 1,147,673.50	\$ 1,148,309.96	\$ -
7500 - Refund of Prior Year Receipts					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ 300.00	\$ -	\$ -
Total 7500 - Refund of Prior Year Receipts		\$ -	\$ 300.00	\$ -	\$ -
7900 - Other Miscellaneous Use of Funds					
	100 - Salaries	\$ -	\$ -	\$ -	\$ -
	200 - Fringe Benefits	\$ -	\$ -	\$ -	\$ -
	400 - Purchased Services	\$ -	\$ -	\$ -	\$ -
	500 - Supplies and Materials	\$ -	\$ -	\$ -	\$ -
	600 - Capital Outlay	\$ -	\$ -	\$ -	\$ -
	800 - Other	\$ -	\$ -	\$ -	\$ -
	900 - Misc	\$ -	\$ -	\$ -	\$ -
Total 7900 - Other Miscellaneous Use of Funds		\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS - GENERAL FUND		\$ 50,595,618.93	\$ 52,204,870.24	\$ 53,871,934.54	\$ 56,588,883.13



Other Funds Appropriation Measure



**General Fund
Operational (line-item) Budget
Objects 400-900**

2022-2023 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJECT</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2019-2020 Actual</u>	<u>2020-2021 Actual</u>	<u>2021-2022 Actual</u>	<u>2022-2023 Proposed</u>
001	1110	411	0000	000000	020	00	000	SUBSTITUTE SERVICES - ELEMENTARY	\$ 69,658.64	\$ 83,363.04	\$ 141,009.64	\$ 168,000.00
001	1110	411	0000	180000	020	00	302	FIELD TRIP- 1ST/2ND	\$ -	\$ -	\$ -	\$ 4,000.00
001	1110	411	0000	180000	020	03	303	Field Trip - 3rd Grade	\$ -	\$ -	\$ -	\$ 2,000.00
001	1110	411	0000	180000	020	04	303	FIELD TRIP- 4TH GRADE	\$ -	\$ -	\$ -	\$ 2,000.00
001	1110	411	0000	180000	020	14	301	FIELD TRIP-KINDERGARTEN	\$ -	\$ -	\$ 10.00	\$ 2,000.00
001	1110	412	0000	180000	020	00	302	PROF DEV-1ST/2ND CONTRACTED	\$ -	\$ -	\$ -	\$ 1,500.00
001	1110	412	0000	180000	020	00	303	PROF DEV-3RD/4TH CONTRACTED	\$ 25.00	\$ -	\$ 4,339.99	\$ 1,500.00
001	1110	412	0000	180000	020	14	301	PROF DEV - KG CONTRACTED	\$ -	\$ -	\$ -	\$ 1,500.00
001	1110	412	0000	180000	045	00	000	DIS-PROF DEVELOPMENT- CONTRACTED	\$ 424.85	\$ 75.00	\$ 470.00	\$ 500.00
001	1110	419	0000	180000	020	00	300	CONTRACTED SERVICES - WES	\$ -	\$ -	\$ 2,624.97	\$ 3,000.00
001	1110	499	0000	180000	000	00	000	INSTRUCT ELEM- PURCHASED SERVICES	\$ 3,013.32	\$ 20,761.75	\$ 25,030.27	\$ 34,000.00
001	1110	510	0000	000000	020	00	000	INST SUPP (XEROX) - W E S	\$ 6,528.88	\$ 5,212.90	\$ 7,335.34	\$ 7,702.11
001	1110	510	0000	020000	020	00	304	ART SUPPLIES - W E S	\$ -	\$ 6,480.88	\$ 1,898.98	\$ 3,000.00
001	1110	510	0000	080000	020	00	305	P E SUPPLIES W E S	\$ -	\$ 512.49	\$ 1,266.08	\$ 1,000.00
001	1110	510	0000	120000	020	00	306	MUSIC SUPPLIES - W E S	\$ 741.88	\$ -	\$ 1,322.44	\$ 1,000.00
001	1110	510	0000	180000	000	00	221	GEN INST SUPPLIES ELEMENTARY - ACAD SRV	\$ 9,009.62	\$ 4,414.63	\$ 3,714.67	\$ 10,000.00
001	1110	510	0000	180000	020	00	300	SUPPLIES - WES GRADE LEVELS	\$ -	\$ 9,750.04	\$ 9,719.25	\$ 10,000.00
001	1110	510	0000	180000	020	01	302	SUPPLIES - 1ST GRADE	\$ 3,552.41	\$ 445.43	\$ -	\$ -
001	1110	510	0000	180000	020	02	302	SUPPLIES - 2ND GRADE	\$ 3,090.45	\$ 252.52	\$ -	\$ -
001	1110	510	0000	180000	020	03	303	SUPPLIES - 3RD GRADE	\$ 1,704.94	\$ 2,578.17	\$ -	\$ -
001	1110	510	0000	180000	020	04	303	SUPPLIES - 4TH GRADE	\$ 984.39	\$ 175.10	\$ -	\$ -
001	1110	510	0000	180000	020	14	301	SUPPLIES - KINDERGARTEN	\$ 5,295.96	\$ 455.81	\$ -	\$ -
001	1110	510	0000	180000	045	00	221	GEN INST SUPPLIES DIS - ACAD SRV	\$ 5,251.95	\$ 231.13	\$ -	\$ -
001	1110	510	0199	000000	000	00	000	XEROX HOLDING	\$ 33,411.32	\$ 5,554.44	\$ 19,467.14	\$ 33,594.15
001	1110	510	0199	000000	045	00	000	PARKSIDE XEROX SUPPLIES	\$ 2,329.91	\$ 1,826.02	\$ 2,813.01	\$ 3,000.00
001	1110	510	0199	120000	045	00	000	DIS MUSIC SUPPLIES	\$ 751.07	\$ 526.00	\$ 1,716.42	\$ 1,500.00
001	1110	510	0199	180000	030	00	000	INSTRU SUPP-GENERAL ELEM-HLD ELEM	\$ 73.16	\$ -	\$ -	\$ -
001	1110	510	0199	180000	035	00	000	INSTRU SUPP-GENERAL ELEM-HOLLY LANE ELEM	\$ 516.86	\$ -	\$ -	\$ -
001	1110	510	0199	180000	045	00	000	DIS GENERAL SUPPLIES	\$ 10,189.71	\$ 15,637.00	\$ 16,364.83	\$ 22,800.00
001	1110	511	0199	000000	045	00	001	TEXTBOOK ADOPT-AIDS DIS	\$ -	\$ 4,986.63	\$ 2,979.32	\$ -
001	1110	519	0000	000000	020	00	307	MISC SUPPLIES - W E S	\$ 16.99	\$ 123.00	\$ -	\$ 5,000.00
001	1110	519	0000	180000	020	00	000	TEXTBOOK ADOPT-AIDS - W E S	\$ -	\$ -	\$ 7,399.65	\$ 4,303.20
001	1110	519	0199	000000	020	00	000	TEXTBOOK ADOPT-AIDS W E S	\$ -	\$ 21,333.55	\$ 21,239.04	\$ 20,000.00
001	1110	519	0199	000000	045	00	000	TEXTBOOK ADOPT-AIDS	\$ -	\$ -	\$ 19,076.12	\$ 10,000.00
001	1110	521	0199	110000	020	00	000	WES TEXTBOOK- MATH	\$ -	\$ -	\$ -	\$ (145.00)
001	1110	521	0199	110000	045	00	000	DIS TEXTBOOK- MATH	\$ -	\$ -	\$ -	\$ 2,788.50
001	1110	521	0199	180000	000	00	000	GENERAL REG ELEMENTARY NEW TEXTBOOK	\$ -	\$ 17,910.80	\$ -	\$ -
001	1110	640	0299	120000	045	00	000	EQUIP. MUSIC - D I S	\$ 240.00	\$ -	\$ -	\$ -
001	1110	640	0299	180000	045	00	000	GENERAL REG ELEMENTARY EQUIPMENT	\$ 390.00	\$ -	\$ -	\$ -
001	1110	841	0000	320000	020	00	000	IB DUES AND FEES - W E S	\$ 8,520.00	\$ 8,520.00	\$ -	\$ -
001	1120	411	0000	000000	040	00	000	SUBSTITUTE SERVICES - LBMS	\$ 32,570.43	\$ 50,190.40	\$ 108,024.84	\$ 128,500.00
001	1120	411	0000	000000	045	00	000	SUBSTITUTE SERVICES - DIS	\$ 35,577.26	\$ 48,213.52	\$ 56,192.76	\$ 67,000.00
001	1120	412	0000	180000	040	00	000	LBMS - PROF DEVELOPMENT (CONTRACTED)	\$ -	\$ -	\$ 145.00	\$ 250.00
001	1120	499	0000	180000	000	00	000	INSTRUCT MIDDLE/JUNIOR HIGH MISC PURCH SRV	\$ 5,755.74	\$ 7,015.38	\$ 8,153.26	\$ 18,000.00

2022-2023 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJECT</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2019-2020 Actual</u>	<u>2020-2021 Actual</u>	<u>2021-2022 Actual</u>	<u>2022-2023 Proposed</u>
001	1120	510	0000	180000	040	00	221	GEN INST SUPPLIES LBMS - ACAD SRV	\$ 6,385.17	\$ 10,977.39	\$ -	\$ -
001	1120	510	0199	000000	040	00	000	INST. SUPPLIES XEROX LEE BURNESON	\$ 2,484.10	\$ 1,897.95	\$ 2,950.07	\$ 3,200.00
001	1120	510	0199	020000	040	00	000	ART SUPPLIES-LB	\$ -	\$ -	\$ 3,521.36	\$ 3,600.00
001	1120	510	0199	050000	040	00	000	SUPPLIES-ENGLISH	\$ -	\$ -	\$ -	\$ 400.00
001	1120	510	0199	060000	040	00	000	FOR. LANG. SUPPLIES-LB	\$ -	\$ -	\$ -	\$ 250.00
001	1120	510	0199	080000	040	00	000	PHYS. EDUCATION SUPPLIES-LB	\$ -	\$ -	\$ -	\$ 400.00
001	1120	510	0199	110000	040	00	000	MATH SUPPLIES-LB	\$ -	\$ -	\$ -	\$ 400.00
001	1120	510	0199	120000	040	00	000	MUSIC SUPPLIES-LB	\$ 1,173.25	\$ 1,039.39	\$ -	\$ 1,000.00
001	1120	510	0199	130000	040	00	000	SCIENCE SUPPLIES-LB	\$ -	\$ -	\$ -	\$ 1,000.00
001	1120	510	0199	150000	040	00	000	SOCIAL STUDIES SUPPLIES-LB	\$ -	\$ -	\$ -	\$ 400.00
001	1120	510	0199	180000	040	00	000	GENERAL SUPPLIES-LB	\$ 11,412.78	\$ 12,075.34	\$ 11,559.51	\$ 12,200.00
001	1120	519	0199	000000	040	00	000	TEXTBOOK ADOPT-AIDS	\$ 7,191.53	\$ -	\$ 1,873.28	\$ 10,000.00
001	1120	521	0199	110000	040	00	000	LBMS TEXTBOOKS - MATH	\$ -	\$ -	\$ -	\$ (2,788.50)
001	1120	521	0199	260000	040	00	000	LBMS TEXTBOOKS - HEALTH	\$ -	\$ -	\$ 37,238.13	\$ -
001	1120	640	0299	120000	040	00	000	REPL. EQUIP. MUSIC	\$ 3,340.00	\$ 5,000.00	\$ 1,003.00	\$ 12,000.00
001	1130	411	0000	000000	050	00	000	SUBSTITUTE SERVICES - WHS	\$ 62,039.70	\$ 57,012.96	\$ 114,337.60	\$ 136,500.00
001	1130	411	0000	180000	000	00	001	WESTLAKE ACADEMY FEES - OOLP (WHS)	\$ 4,950.00	\$ 2,050.00	\$ -	\$ -
001	1130	411	0000	180000	050	00	000	GENERAL REG HIGH SCHOOL INSTRUCTION SERV	\$ -	\$ 1,125.00	\$ -	\$ -
001	1130	411	0199	120000	050	00	000	PURCH SRVS - MUSIC	\$ -	\$ -	\$ 864.00	\$ -
001	1130	499	0000	180000	000	00	000	INSTRUCT HIGH SCHOOL MISC PURCHASED SERVICES	\$ 16,878.45	\$ 8,037.63	\$ 4,780.81	\$ 25,000.00
001	1130	510	0000	180000	050	00	221	GEN INST SUPPLIES HS - ACAD SRV	\$ 4,917.01	\$ -	\$ -	\$ -
001	1130	510	0199	020000	050	00	000	ART SUPPLIES	\$ 5,239.10	\$ 5,904.13	\$ 5,971.92	\$ 6,000.00
001	1130	510	0199	030000	050	00	000	SUPPLIES-BUSINESS	\$ 59.08	\$ 280.20	\$ 217.98	\$ 300.00
001	1130	510	0199	050000	050	00	000	SUPPLIES-ENGLISH	\$ 229.51	\$ 570.81	\$ 879.47	\$ 500.00
001	1130	510	0199	060000	050	00	000	SUPPLIES-FOREIGN LANGUAGE	\$ 207.42	\$ -	\$ 350.43	\$ 400.00
001	1130	510	0199	080000	050	00	000	SUPPLIES-HEALTH & PHYSICAL EDUC.	\$ -	\$ -	\$ 3,321.56	\$ 2,500.00
001	1130	510	0199	100000	050	00	000	SUPPLIES-INDUSTRIAL ARTS	\$ 2,234.44	\$ 2,205.21	\$ 3,810.81	\$ 8,960.00
001	1130	510	0199	110000	050	00	000	SUPPLIES-MATHEMATICS	\$ 466.51	\$ 465.76	\$ 437.85	\$ 400.00
001	1130	510	0199	120000	050	00	000	SUPPLIES-MUSIC	\$ 4,958.45	\$ 3,624.39	\$ 11,104.23	\$ 10,000.00
001	1130	510	0199	130000	050	00	000	SUPPLIES-SCIENCE	\$ 4,016.57	\$ 4,298.87	\$ 5,023.92	\$ 4,500.00
001	1130	510	0199	150000	050	00	000	SUPPLIES-SOCIAL STUDIES	\$ 190.79	\$ 244.73	\$ 251.48	\$ 300.00
001	1130	510	0199	180000	050	00	000	SUPPLIES-GENERAL	\$ 2,272.02	\$ 2,165.87	\$ 10,917.08	\$ 9,540.00
001	1130	511	0199	000000	050	00	000	INST. SUPPLIES XEROX WHS'	\$ 3,532.48	\$ 2,107.56	\$ 5,987.29	\$ 6,286.66
001	1130	519	0199	000000	050	00	000	TEXTBOOK ADOPT-AIDS WHS	\$ 17,617.45	\$ 18,523.40	\$ 22,164.82	\$ 20,000.00
001	1130	521	0199	110000	050	00	000	WHS TEXTBOOKS - MATH	\$ -	\$ -	\$ -	\$ -
001	1130	521	0199	119930	050	00	000	WHS TEXTBOOKS - AP MATH	\$ -	\$ -	\$ -	\$ -
001	1130	521	0199	120000	050	00	000	WHS TEXTBOOKS - MUSIC	\$ -	\$ -	\$ -	\$ -
001	1130	521	0199	130000	050	00	000	WHS TEXTBOOKS - SCIENCE	\$ -	\$ -	\$ -	\$ 5,870.81
001	1130	521	0199	150000	050	00	000	NEW TEXTBOOKS-SOC STUDIES WHS	\$ -	\$ -	\$ -	\$ 11,102.95
001	1130	521	0199	180000	050	00	000	NEW TEXTBOOKS - HIGH SCHOOL	\$ 120,472.46	\$ 51,495.78	\$ -	\$ -
001	1130	521	0199	260000	050	00	000	WHS TEXTBOOKS - HEALTH	\$ -	\$ -	\$ 18,832.50	\$ 144.02
001	1130	522	0199	180000	050	00	000	REPLACEMENT TEXTBOOKS GEN SECONDARY SR HI	\$ 2,156.75	\$ 878.92	\$ 23,584.54	\$ 15,000.00
001	1130	523	0199	180000	050	00	000	REBINDING TEXTBOOKS GENERAL SECONDARY SR HI	\$ 930.91	\$ -	\$ 455.26	\$ 2,000.00
001	1130	640	0299	000000	050	00	000	TEXTBOOK ADOPT-EQUIPMENT	\$ 23,255.00	\$ -	\$ 119.94	\$ 15,000.00

2022-2023 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJECT</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2019-2020 Actual</u>	<u>2020-2021 Actual</u>	<u>2021-2022 Actual</u>	<u>2022-2023 Proposed</u>
001	1130	640	0299	180000	050	00	000	NEW EQUIPMENT GEN SECONDARY SR HI	\$ -	\$ -	\$ -	\$ -
001	1130	841	0000	320000	050	00	000	IB DUES & FEES WHS	\$ 12,000.00	\$ 11,650.00	\$ 11,650.00	\$ -
001	1133	479	0000	000000	050	00	000	POST-SECONDARY TUITION WHS	\$ (2,410.20)	\$ (5,702.67)	\$ (1,895.56)	\$ -
001	1133	590	0199	000000	040	00	000	POST-SECONDARY SUPPLIES LB	\$ 749.52	\$ 75.00	\$ -	\$ 250.00
001	1133	590	0199	000000	050	00	000	POST-SECONDARY SUPPLIES WHS	\$ 7,676.98	\$ 16,813.64	\$ 9,728.74	\$ 10,000.00
001	1140	479	0000	000000	000	00	000	VLA-Tuition (OUT OF DISTRICT)	\$ 58,801.73	\$ 132,707.62	\$ 85,925.90	\$ 90,222.20
001	1190	419	0299	180000	000	00	000	DISTRICT TECHNOLOGY-PUCHASED SERVICES	\$ 111,301.41	\$ 128,020.06	\$ 189,066.67	\$ 116,100.00
001	1190	516	0199	180000	000	00	000	DISTRICT WIDE SOFTWARE	\$ 45,423.38	\$ 24,346.98	\$ 8,614.66	\$ 10,000.00
001	1190	519	0199	000000	000	00	000	HOLDING ACCT TEXTBOOK ADOPT-AIDS	\$ -	\$ -	\$ -	\$ 38,975.00
001	1190	521	0199	180000	000	00	000	HOLDING ACCT NEW TEXTBOOKS - DISTRICT WIDE	\$ -	\$ -	\$ -	\$ 540,000.00
001	1210	412	0000	180000	000	00	000	GIFTED - CONTRACTED PROF. DEV.	\$ 1,880.00	\$ -	\$ 195.00	\$ -
001	1210	419	0000	180000	000	00	000	GIFTED SERVICES - PURCHASED SERVICES	\$ -	\$ 520.00	\$ -	\$ -
001	1210	419	0000	180000	040	00	000	GIFTED LBMS - PURCHASED SERVICES	\$ -	\$ -	\$ 720.00	\$ -
001	1210	419	0000	180000	050	00	000	GIFTED WHS- PURCHASED SERVICES	\$ -	\$ 60.00	\$ 76.00	\$ -
001	1210	441	0000	180000	000	00	000	GIFTED TELEPHONE	\$ 29.12	\$ 25.78	\$ 190.13	\$ 199.64
001	1210	519	0000	180000	000	00	000	GIFTED INSTRUCTIONAL SUPPLIES	\$ 1,268.69	\$ 759.98	\$ 1,719.60	\$ 500.00
001	1211	419	0000	180000	000	00	000	GIFTED IDENTIFICATION - PURCHASED SERVICES	\$ 41,745.76	\$ 43,807.13	\$ 37,328.92	\$ 35,000.00
001	1211	519	0000	180000	000	00	000	GIFTED - IDENTIFICATION SUPPLIES	\$ -	\$ 1,229.20	\$ 4,814.66	\$ 2,000.00
001	1232	423	0000	000000	000	00	000	HEARING IMPAIRED - PURCHASED SERVICES	\$ -	\$ -	\$ -	\$ 560.00
001	1245	441	0000	190000	050	00	000	SBH TELEPHONE WHS	\$ 7.10	\$ 9.77	\$ 97.90	\$ 102.80
001	1246	439	0000	190000	000	00	000	Developmentally Handicapped Mileage (7-12)	\$ 399.92	\$ -	\$ -	\$ 200.00
001	1280	510	0000	190000	020	13	301	PRESCHOOL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000.00
001	1290	475	0000	000000	000	00	000	J. PETERSON SCHOLARSHIP	\$ -	\$ -	\$ (1,207.19)	\$ -
001	1290	475	0000	190000	000	00	000	J.Peterson Scholarship	\$ 289,694.61	\$ 241,114.28	\$ 3,662.25	\$ 3,845.37
001	1290	475	0000	190000	000	00	001	Autism Scholarship	\$ 191,971.84	\$ 161,912.99	\$ -	\$ -
001	1290	510	0199	190000	000	00	000	SPECIAL ED. DISTRICT SUPPLIES	\$ 3,695.81	\$ 2,277.11	\$ 6,701.44	\$ 7,500.00
001	1290	510	0199	190000	000	00	001	PRE-SCHOOL SUPPLIES	\$ 1,996.41	\$ 1,721.44	\$ 2,106.17	\$ 2,500.00
001	1290	640	0299	190000	000	00	000	DISTRICT WIDE SPECIAL EDUC. EQUIPMENT	\$ -	\$ 29,280.16	\$ 1,104.00	\$ 25,000.00
001	1345	439	0000	140000	050	00	000	GENERAL VOC CO-OP OTHER TRAV MILEAGE/MEET EX	\$ 823.53	\$ 1,039.27	\$ 1,154.22	\$ 1,150.00
001	1345	441	0000	140000	050	00	000	CO-OP VOC. CBE TELEPHONE WHS	\$ 7.09	\$ 9.83	\$ 97.57	\$ 102.45
001	1346	441	0000	170000	050	00	000	CO-OP VOC. OWE TELEPHONE WHS	\$ 7.10	\$ 9.87	\$ 98.10	\$ 103.01
001	1390	476	0000	000000	000	00	000	VOCATIONAL TUITION	\$ 934,677.70	\$ 943,162.39	\$ 1,057,910.46	\$ 1,110,805.99
001	1910	471	0000	000000	000	00	000	TUITION OTHER DISTRICTS-GENERAL	\$ 66,562.25	\$ 65,128.70	\$ 41,736.94	\$ 43,823.79
001	1910	474	0000	000000	000	00	000	EXCESS COSTS SPECIAL EDUCATION	\$ 622,826.81	\$ 505,945.29	\$ 495,191.92	\$ 519,951.52
001	1910	477	0000	000000	000	00	000	OPEN ENROLLMENT TUITION	\$ 18,078.28	\$ 30,100.00	\$ -	\$ -
001	1910	478	0000	000000	000	00	000	COMMUNITY SCHOOL TUITION	\$ 419,650.03	\$ 382,961.36	\$ -	\$ -
001	2120	439	0000	180000	040	00	000	GENERAL GUIDANCE OTHER TRAV MILEAGE/MEET EXP	\$ -	\$ -	\$ -	\$ 500.00
001	2120	519	0000	180000	040	00	000	GUIDANCE SERV. SUPPLIES LB	\$ 69.98	\$ -	\$ 200.47	\$ 300.00
001	2124	449	0299	180000	000	00	000	DATA PROCESSING SERVICES (T-1 LINES,LEECA)	\$ 300.00	\$ -	\$ -	\$ -
001	2132	410	0000	000000	000	00	000	MEDICAL SERV PHYSICAL EXAMS	\$ 5,250.00	\$ 7,090.00	\$ 6,261.00	\$ 7,500.00
001	2132	514	0199	000000	000	00	000	MED SER HEALTH HYGIENE SUPPLIES ALL SCHOOLS	\$ 739.74	\$ 944.00	\$ 1,800.89	\$ 2,500.00
001	2134	439	0000	000000	000	00	000	SCHOOL NURSE - MILEAGE	\$ 260.50	\$ -	\$ -	\$ -
001	2139	499	0000	000000	040	00	000	STUDENT DRUG TESTING - LBMS	\$ (60.00)	\$ -	\$ -	\$ 5,000.00
001	2139	499	0000	000000	050	00	000	STUDENT DRUG TESTING - HS	\$ (1,200.00)	\$ (320.00)	\$ -	\$ 7,000.00

2022-2023 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJECT</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2019-2020 Actual</u>	<u>2020-2021 Actual</u>	<u>2021-2022 Actual</u>	<u>2022-2023 Proposed</u>
001	2141	841	0000	000000	000	00	000	PUPIL PERS MEMB PROF ORG	\$ 125.00	\$ -	\$ -	\$ 725.00
001	2142	412	0000	190000	000	00	000	PUPIL SERVICES- CONTRACTED PROF DEVELOP	\$ 11,477.50	\$ 4,530.00	\$ 5,229.00	\$ 6,300.00
001	2142	413	0000	190000	000	00	000	PURCHASED SERVICES	\$ 483,804.55	\$ 473,921.82	\$ 606,944.78	\$ 740,500.00
001	2142	439	0000	190000	000	00	000	PSY. MILEAGE,TRAVEL	\$ 879.42	\$ -	\$ 826.75	\$ 1,000.00
001	2142	441	0000	190000	000	00	000	PSYCHO SER TELEPHONE PUPIL SER	\$ 211.31	\$ 164.17	\$ 1,698.84	\$ 1,783.79
001	2142	443	0000	190000	000	00	000	PSYCHO SER POSTAGE PUPIL SER	\$ 296.45	\$ 112.65	\$ 67.78	\$ 71.17
001	2142	510	0199	190000	000	00	000	DISTRICT TESTING SUPPLIES	\$ (1,752.05)	\$ 9,501.50	\$ 9,574.00	\$ 14,000.00
001	2142	512	0000	190000	000	00	000	PSYCHO SER SUPPLIES PUPIL SER	\$ 566.20	\$ 1,916.87	\$ 68.30	\$ 28.42
001	2142	569	0000	190000	000	00	000	PUPIL SERVICES-FOOD FOR MEETINGS	\$ 501.76	\$ -	\$ -	\$ -
001	2149	413	0000	000000	000	00	000	PSYCHOLOGICAL SERVICES-MEDICAID FEE	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 2,500.00
001	2150	439	0000	190000	000	00	000	GENERAL SPEECH PATH/AUDIOLOGY OTHER TRAV MIL	\$ -	\$ -	\$ -	\$ 191.14
001	2159	413	0000	000000	000	00	000	SPEECH PATHOLOGY/AUDIOLOGY-MEDICAID FEE	\$ 7,500.00	\$ 7,500.00	\$ 10,000.00	\$ 12,000.00
001	2183	419	0000	180000	000	00	000	SUPPORT SERVICES K-6 - TRANSLATORS	\$ 200.00	\$ -	\$ -	\$ 250.00
001	2187	419	0000	180000	000	00	000	SUPPORT SERVICES 7-12 - TRANSLATORS	\$ -	\$ 1,447.78	\$ 2,151.16	\$ 1,500.00
001	2190	425	0199	000000	050	00	000	OTHER PUPIL SUP SER-RENTAL (COMMENCEMENT) SR	\$ 8,500.00	\$ 4,627.20	\$ 11,519.00	\$ 11,500.00
001	2190	460	0199	000000	040	00	000	CONTRACTED PRINTING	\$ 2,564.80	\$ 4,945.19	\$ -	\$ -
001	2190	460	0199	000000	045	00	000	CONTRACTED PRINTING	\$ 1,974.00	\$ -	\$ -	\$ -
001	2190	460	0199	000000	050	00	000	CONTRACTED PRINTING	\$ 7,727.21	\$ 8,153.80	\$ 4,347.24	\$ 6,500.00
001	2190	844	0000	000000	000	00	000	GENERAL OTHER SUPPORT-DISABILITIES COUNTY BD	\$ 22,288.50	\$ 22,106.50	\$ 20,676.50	\$ 21,710.33
001	2211	412	0000	180000	000	00	000	ACAD SERV - CONTRACTED PROF DEV	\$ 5,013.58	\$ -	\$ 9,810.79	\$ 438.85
001	2211	439	0000	000000	000	00	000	ACADEMIC SERV - TRAVEL	\$ 1,025.78	\$ 70.00	\$ -	\$ 1,500.00
001	2211	443	0000	000000	000	00	000	ACADEMIC SERVICES -POSTAGE	\$ 362.35	\$ 475.99	\$ 204.80	\$ 250.00
001	2211	499	0000	000000	000	00	000	ACAD SRV - PURCHASED SERVICES	\$ 27,900.00	\$ 3,600.00	\$ -	\$ -
001	2211	511	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-XEROX	\$ 3,145.86	\$ 2,251.12	\$ 4,107.23	\$ 4,312.60
001	2211	512	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-SUPPLIES	\$ 165.01	\$ 174.51	\$ 309.14	\$ 207.50
001	2211	841	0000	000000	000	00	000	DIR ACADEMIC SERV/ACCOUNTIBILITY-MEMBERSHIPS	\$ 339.00	\$ 80.00	\$ 720.00	\$ 500.00
001	2212	841	0000	000000	000	00	001	DISTRICT MEMBERSHIP	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00	\$ 4,200.00
001	2213	412	0000	000000	000	00	000	HR DIRECTED CERTIFIED PD	\$ -	\$ 415.00	\$ 556.99	\$ 1,000.00
001	2213	412	0000	320000	000	00	000	IB TRAVEL PROF DEV-ALL STAFF	\$ 50.00	\$ -	\$ -	\$ -
001	2213	439	0000	000000	000	00	000	HR DIRECTED PD TRAVEL EXPENSE	\$ -	\$ -	\$ 303.50	\$ 350.00
001	2213	439	0000	180000	020	00	300	INSTR STAFF TRAVEL - WES	\$ -	\$ 167.83	\$ -	\$ 1,000.00
001	2213	439	0000	180000	045	00	000	DIS INSTR STAFF TRAVEL	\$ -	\$ -	\$ -	\$ 200.00
001	2213	439	0000	180000	050	00	000	INSTR STAFF TR TRAVEL SR HI	\$ 332.28	\$ 439.22	\$ 600.30	\$ 600.00
001	2213	439	0000	320000	000	00	000	IB TRAVEL/TRAINING-ALL STAFF	\$ 1,724.90	\$ -	\$ -	\$ -
001	2219	412	0000	000000	000	00	000	TECHNOLGY COOD. SERVICES	\$ 17,577.65	\$ 10,949.71	\$ 35,951.28	\$ 36,000.00
001	2219	439	0000	000000	000	00	000	TECHNOLOGY TRAVEL	\$ 1,003.35	\$ 803.21	\$ 958.26	\$ 1,000.00
001	2219	443	0000	000000	000	00	000	TECHNOLOGY POSTAGE	\$ 11.60	\$ -	\$ -	\$ -
001	2219	519	0000	000000	000	00	000	TECHNOLOGY COORD. OTHER SUPPLIES	\$ 10,498.55	\$ 11,748.69	\$ 18,007.65	\$ 19,000.00
001	2219	519	0000	000000	000	01	000	TECHNOLOGY COORD. REPLACEMENT PARTS	\$ 9,110.18	\$ 8,518.98	\$ 16,523.70	\$ 17,000.00
001	2219	640	0299	000000	000	00	000	GENERAL OTHER IMPROV-INSTRUCT STAFF EQUIPMEN	\$ 51,537.16	\$ 302,183.73	\$ 62,041.19	\$ 300,000.00
001	2219	841	0000	000000	000	00	000	TECHNOLOGY MEMBERSHIPS	\$ -	\$ -	\$ 865.00	\$ 900.00
001	2222	419	0000	180000	000	00	000	LEEMC MEMBERSHIP/OCIS	\$ 791.50	\$ 831.25	\$ 807.25	\$ 850.00
001	2222	512	0000	180000	020	00	000	SCH LIB SUPPLIES W E S	\$ -	\$ 495.69	\$ 885.96	\$ 1,000.00
001	2222	529	0199	180000	050	00	000	E-TEXTS WHS	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00

2022-2023 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJECT</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2019-2020 Actual</u>	<u>2020-2021 Actual</u>	<u>2021-2022 Actual</u>	<u>2022-2023 Proposed</u>
001	2222	531	0000	180000	020	00	000	LIBRARY BOOKS - W E S	\$ -	\$ 1,998.84	\$ 4,993.71	\$ 2,000.00
001	2222	531	0199	180000	040	00	000	NEW LIB BOOKS LB SCH LIB SER	\$ 829.05	\$ 973.16	\$ 1,266.14	\$ 1,200.00
001	2222	531	0199	180000	050	00	000	NEW LIB BOOKS SR HI SCH LIB SER	\$ 1,265.90	\$ 483.66	\$ -	\$ 2,000.00
001	2222	532	0199	180000	050	00	000	REPLACEMENT LIB BOOKS SR HI SCH LIB SER	\$ 471.80	\$ 474.37	\$ -	\$ 300.00
001	2222	542	0199	180000	040	00	000	SCH LIB SER PERIODICALS LB	\$ -	\$ -	\$ -	\$ 300.00
001	2222	542	0199	180000	050	00	000	SCH LIB SER PERIODICALS SR HI	\$ 776.00	\$ 158.28	\$ -	\$ 1,000.00
001	2223	549	0199	180000	050	00	000	NON PRINT SENIOR HIGH	\$ 2,120.50	\$ 2,385.51	\$ -	\$ -
001	2229	449	0299	180000	000	00	000	GENERAL OTHER EDUC MEDIA OTHER COMMUNICATIONS	\$ 69,012.40	\$ 70,521.24	\$ 94,062.05	\$ 98,765.16
001	2310	416	0000	000000	000	00	000	BOARD OF ED-DATA PROCESSING SERVICES	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,835.00
001	2310	419	0000	000000	000	00	000	BOARD OF ED-OTHER PROFESSIONAL/TECHNICAL SRV	\$ -	\$ 500.00	\$ 400.00	\$ 420.00
001	2310	439	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER TRAV MILEAGE/MEE	\$ 3,480.53	\$ 875.00	\$ 3,913.31	\$ 4,108.98
001	2310	519	0000	000000	000	00	000	GENERAL BOARD OF EDUC OTHER GENERAL SUPPLY	\$ 1,551.30	\$ 1,456.66	\$ 2,252.49	\$ 2,365.12
001	2310	542	0199	000000	000	00	000	BOARD EDUC PERIODICALS	\$ 150.00	\$ 150.00	\$ 150.00	\$ 157.50
001	2310	841	0000	000000	000	00	000	BD OF EDUC. SERV. SERVICE PROF. ORG.	\$ 9,380.00	\$ 9,839.00	\$ 9,646.00	\$ 10,128.30
001	2310	853	0000	000000	000	00	000	GENERAL BOARD OF EDUC FIDELITY BOND PREMIUM	\$ -	\$ -	\$ 685.00	\$ 719.25
001	2411	412	0000	000000	000	00	000	OFFICE OF SUPT -PROFESSIONAL DEVELOPMENT	\$ 588.60	\$ -	\$ -	\$ 600.00
001	2411	439	0000	000000	000	00	000	GENERAL OFFICE OF SUPT OTHER TRAV MILEAGE/ME	\$ 5,071.79	\$ 838.06	\$ 2,412.58	\$ 5,000.00
001	2411	441	0000	000000	000	00	000	OFF OF SUPT TELEPHONE	\$ 7.08	\$ 9.69	\$ 97.29	\$ 102.16
001	2411	443	0000	000000	000	00	000	OFF OF SUPT POSTAGE	\$ 194.45	\$ 67.19	\$ 113.26	\$ 131.14
001	2411	446	0000	000000	000	00	000	OFF OF SUPT. ADVERTISING	\$ 300.00	\$ 150.00	\$ 150.00	\$ 150.00
001	2411	449	0000	000000	000	00	000	GENERAL OFFICE OF SUPT OTHER COMMUNICATIONS	\$ -	\$ -	\$ -	\$ 1,500.00
001	2411	490	0000	000000	000	00	000	OFF OF SUPT. CONTRACTED EXPENSES	\$ 1,548.00	\$ 60.00	\$ 1,578.00	\$ 1,575.00
001	2411	512	0000	000000	000	00	000	OFF OF SUPT OFF SUPPLIES	\$ 4,306.57	\$ 5,515.94	\$ 4,280.64	\$ 4,675.00
001	2411	841	0000	000000	000	00	000	GENERAL OFFICE OF SUPT MEMBRSHIP FEES-PROF OR	\$ 2,934.40	\$ 4,272.00	\$ 4,419.00	\$ 5,000.00
001	2411	853	0000	000000	000	00	000	OFFICE OF SUPT. FIDELITY BOND PREMIUM	\$ -	\$ -	\$ 135.00	\$ 141.75
001	2414	439	0000	000000	000	00	000	SUPPORT GENL ADMIN MILEAGE	\$ 424.68	\$ 83.69	\$ 571.75	\$ 600.00
001	2414	443	0000	000000	000	00	000	SUPPORT GENL ADMIN POSTAGE	\$ 178.15	\$ 188.13	\$ 184.68	\$ 193.92
001	2414	512	0000	000000	000	00	000	HR DEPT BCI SERVICES	\$ 863.25	\$ 101.25	\$ (980.25)	\$ 500.00
001	2414	841	0000	000000	000	00	000	GENERAL ADMIN-MEMBERSHIP	\$ 220.00	\$ 870.00	\$ 545.00	\$ 600.00
001	2421	439	0000	000000	020	00	300	TRAVEL PRINCIPAL - WES	\$ -	\$ -	\$ -	\$ 300.00
001	2421	439	0000	000000	020	00	301	TRAVEL PRINCIPAL- PREK / KG	\$ -	\$ -	\$ -	\$ 300.00
001	2421	439	0000	000000	020	00	302	TRAVEL PRINCIPAL - 1ST/2ND GRADE	\$ -	\$ -	\$ -	\$ 300.00
001	2421	439	0000	000000	020	00	303	TRAVEL PRINCIPAL - 3RD/4TH GRADE	\$ -	\$ -	\$ -	\$ 300.00
001	2421	439	0000	000000	040	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEAG	\$ -	\$ -	\$ -	\$ 500.00
001	2421	439	0000	000000	050	00	000	GENERAL OFFICE OF PRINCIPAL OTHER TRAV MILEA	\$ 203.82	\$ 502.32	\$ 373.35	\$ 500.00
001	2421	441	0000	000000	020	00	000	TELEPHONE - W E S	\$ 224.22	\$ 261.50	\$ 3,103.76	\$ 3,258.95
001	2421	441	0000	000000	040	00	000	OFF OF THE PRINC SERV TELEPHONE LB	\$ 63.84	\$ 59.58	\$ 824.81	\$ 866.06
001	2421	441	0000	000000	045	00	000	OFF OF THE PRINC SERV TELEPHONE PS	\$ 202.30	\$ 168.79	\$ 1,563.18	\$ 1,641.34
001	2421	441	0000	000000	050	00	000	OFF OF THE PRINC SERV TELEPHONE SR HI	\$ 432.11	\$ 427.68	\$ 4,735.78	\$ 4,972.57
001	2421	443	0000	000000	020	00	000	POSTAGE- W E S	\$ 1,867.59	\$ 3,479.75	\$ 2,041.57	\$ 2,143.65
001	2421	443	0000	000000	040	00	000	OFF OF THE PRINC SERV POSTAGE LB	\$ 2,685.39	\$ 2,136.58	\$ 1,254.45	\$ 1,317.18
001	2421	443	0000	000000	045	00	000	OFF OF THE PRINC SERV POSTAGE DIS	\$ 1,228.65	\$ 1,229.02	\$ 1,074.58	\$ 1,128.31
001	2421	443	0000	000000	050	00	000	OFF OF THE PRINC SERV POSTAGE SR HI	\$ 6,184.13	\$ 367.38	\$ 3,399.61	\$ 3,569.60
001	2421	512	0000	000000	020	00	300	OFFICE SUPPLIES - WES	\$ -	\$ 2,600.50	\$ 637.58	\$ 500.00

2022-2023 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJECT</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2019-2020 Actual</u>	<u>2020-2021 Actual</u>	<u>2021-2022 Actual</u>	<u>2022-2023 Proposed</u>
001	2421	512	0000	000000	020	00	301	OFFICE SUPPLIES - PREK / KG	\$ 231.71	\$ -	\$ -	\$ 500.00
001	2421	512	0000	000000	020	00	302	OFFICE SUPPLIES - 1ST/2ND GRADE	\$ 2,050.43	\$ -	\$ -	\$ 500.00
001	2421	512	0000	000000	020	00	303	OFFICE SUPPLIES - 3RD/4TH GRADE	\$ 463.43	\$ -	\$ -	\$ 500.00
001	2421	512	0000	000000	040	00	000	OFF OF THE PRINC SERV OFF SUPP LB	\$ 406.14	\$ 1,729.34	\$ 1,370.26	\$ 2,000.00
001	2421	512	0000	000000	050	00	000	OFF OF THE PRINC SERV OFF SUPP SR HI	\$ 823.64	\$ 626.00	\$ -	\$ -
001	2421	841	0000	000000	020	00	300	MEMBERSHIPS - PRIN WES	\$ -	\$ 794.00	\$ 1,890.00	\$ 1,000.00
001	2421	841	0000	000000	020	00	301	MEMBERSHIPS - PRIN PREK / KG	\$ -	\$ -	\$ -	\$ 1,000.00
001	2421	841	0000	000000	020	00	302	MEMBERSHIPS - PRIN 1ST/2ND	\$ 89.00	\$ -	\$ -	\$ 1,000.00
001	2421	841	0000	000000	020	00	303	MEMBERSHIPS - PRIN 3RD/4TH	\$ -	\$ -	\$ -	\$ 1,000.00
001	2421	841	0000	000000	040	00	000	OFF OF THE PRINC SERV MEMB PROF ORG LB NOR CE	\$ 275.00	\$ 374.99	\$ 65.00	\$ 300.00
001	2421	841	0000	000000	050	00	000	OFF OF THE PRINC SERV MEMB PROF ORG SR NOR C	\$ 1,713.00	\$ 1,994.00	\$ 1,635.00	\$ 1,650.00
001	2429	441	0000	000000	000	00	000	OTH SUPP SERV TELEPHONE NON CERT	\$ 16.66	\$ 16.34	\$ 316.96	\$ 332.81
001	2490	415	0000	000000	000	00	000	GENERAL OTHER ADMIN MANAGEMENT SERV	\$ -	\$ -	\$ -	\$ 1,000.00
001	2490	418	0000	000000	000	00	000	OTHER ADMIN SUPP SERV. PROFESSIONAL SERV.	\$ 203,837.47	\$ 208,114.89	\$ 188,574.52	\$ 198,003.25
001	2490	444	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES POSTAGE MACH RENTA	\$ 3,278.07	\$ 4,667.85	\$ 3,920.47	\$ 4,116.50
001	2490	846	0000	000000	000	00	000	GENERAL OTHER ADMIN ELECTION EXPENSE	\$ -	\$ 20,369.40	\$ 20,843.50	\$ 21,885.68
001	2490	847	0000	000000	000	00	000	OTHER ADMIN SUPP SERVICES DELINQUENT LAND TAX	\$ 90,602.69	\$ 76,394.86	\$ 135,752.67	\$ 142,540.31
001	2490	851	0000	000000	000	00	000	GENERAL ADMN LIABILITY INS (ADMINISTRATORS)	\$ 17,858.00	\$ 19,107.00	\$ 19,224.00	\$ 20,357.00
001	2490	859	0000	000000	000	00	000	WORKERS COMP CONSORTIUM	\$ 8,645.00	\$ 17,290.00	\$ -	\$ -
001	2500	415	0000	000000	000	00	000	GENERAL FISCAL INVESTMENT MANAGEMENT	\$ 3,339.00	\$ 3,339.00	\$ 3,339.00	\$ 3,505.95
001	2500	423	0000	000000	000	00	000	FISCAL-PURCHASED SERVICES/MAINT. CONTRACTS	\$ 5,442.70	\$ 5,544.00	\$ 4,309.12	\$ 4,524.58
001	2500	439	0000	000000	000	00	000	GENERAL FISCAL OTHER TRAV MILEAGE/MEET EXP	\$ 755.96	\$ 264.94	\$ 1,053.53	\$ 1,106.21
001	2500	441	0000	000000	000	00	000	FISCAL SERV TELEPHONE	\$ 38.15	\$ 65.17	\$ 400.63	\$ 420.67
001	2500	443	0000	000000	000	00	000	FISCAL SERV POSTAGE	\$ 2,444.48	\$ 1,969.18	\$ 1,573.48	\$ 1,652.16
001	2500	446	0000	000000	000	00	000	FISCAL SERV ADVERT (BUDGET & FINANCIAL STATE)	\$ 16.73	\$ 21.51	\$ 21.51	\$ 22.59
001	2500	512	0000	000000	000	00	000	FISCAL SERV OFF SUPP	\$ 3,835.16	\$ 5,706.81	\$ 6,401.09	\$ 6,721.15
001	2500	841	0000	000000	000	00	000	GENERAL FISCAL MEMBRSHF FEES-PROF ORGANZ	\$ 480.00	\$ 480.00	\$ 495.00	\$ 519.75
001	2500	848	0000	000000	000	00	000	FISCAL SERVICES - BANK CHARGES	\$ 37,712.30	\$ 18,657.67	\$ 31,078.10	\$ 32,632.01
001	2500	853	0000	000000	000	00	000	FISCAL SERV FIDELITY BOND PREM	\$ 512.00	\$ -	\$ -	\$ -
001	2540	416	0000	000000	000	00	000	FISCAL SERV DATA PROC SERV PAYROLL	\$ 1,946.60	\$ 1,963.75	\$ 1,877.75	\$ 1,971.64
001	2560	843	0000	000000	000	00	000	FISCAL SERV AUDITING SERV STATE EXAMINER	\$ 44,915.00	\$ 44,765.00	\$ 43,407.00	\$ 45,577.35
001	2590	419	0000	000000	000	00	000	TAX VALUATION APPRAISALS	\$ -	\$ -	\$ 2,500.00	\$ 2,625.00
001	2590	845	0000	000000	000	00	000	FISCAL SERV CO AUDITOR&TREAS FEES	\$ 479,487.37	\$ 474,677.25	\$ 496,106.87	\$ 520,912.22
001	2610	412	0000	000000	000	00	000	BUSINESS SERVICES -PROF DEV CONTRACTED	\$ 90.00	\$ -	\$ 30.00	\$ 90.00
001	2610	439	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT OTHER TR	\$ 1,031.04	\$ 426.64	\$ 1,497.08	\$ 1,500.00
001	2610	441	0000	000000	000	00	000	SUPP SERV BUSIN TELEPHONE	\$ 90.91	\$ 58.82	\$ 733.37	\$ 770.04
001	2610	443	0000	000000	000	00	000	SUPP SERV BUSIN POSTAGE	\$ 665.95	\$ 685.51	\$ 372.24	\$ 390.86
001	2610	512	0000	000000	000	00	000	SUPP SERV BUSIN OFF SUPPLIES	\$ 3,870.75	\$ 3,217.86	\$ 4,680.12	\$ 4,000.00
001	2610	512	0000	000000	000	00	001	DISTRICT ID CARDS	\$ (30.00)	\$ -	\$ (50.00)	\$ 200.00
001	2610	841	0000	000000	000	00	000	GENERAL BUSINESS SERVICE AREA DIRECT MEMBRSH	\$ 1,486.00	\$ 1,170.00	\$ 2,149.00	\$ 2,150.00
001	2610	853	0000	000000	000	00	000	GEN. BUSINESS SERV. FIDELITY BOND PREMIUM	\$ -	\$ -	\$ 135.00	\$ 141.75
001	2620	415	0000	000000	000	00	000	PURCHASING SERV(CO-OP PURCHASING)	\$ 769.88	\$ 798.50	\$ 781.22	\$ 800.00
001	2640	423	0299	000000	000	00	000	PRTG PUBLISHING & DUPL SERV RENTAL XEROX	\$ 29,493.34	\$ -	\$ 1,254.95	\$ -
001	2690	439	0000	000000	000	00	000	BUSINESS SERVICES-OTHER CLASS MILEAGE/TRAV	\$ 983.67	\$ 1,142.57	\$ 460.72	\$ 1,200.00

2022-2023 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJECT</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2019-2020 Actual</u>	<u>2020-2021 Actual</u>	<u>2021-2022 Actual</u>	<u>2022-2023 Proposed</u>
001	2700	424	0000	000000	000	00	000	OPER & MAINT OF PLANT SERV PROP INS	\$ 90,496.00	\$ 92,775.00	\$ 94,944.00	\$ 105,039.00
001	2700	640	0299	000000	000	00	000	OPER & MAINT SERVICE NEW EQUIPT	\$ 2,742.34	\$ 1,637.05	\$ 3,622.87	\$ 7,000.00
001	2720	423	0299	000000	000	00	000	OPER & MAINT PL SERV REPAIR & MAINT CONT SER	\$ 159,087.55	\$ 206,540.79	\$ 308,998.31	\$ 300,000.00
001	2720	423	0299	000000	000	00	199	PAC-PURCHASED SERVICES	\$ 1,565.00	\$ 1,634.52	\$ 2,215.00	\$ 2,000.00
001	2720	451	0000	000000	000	00	000	OPER & MAINT PL ELECTRICITY	\$ 952,399.70	\$ 816,388.77	\$ 974,882.41	\$ 980,000.00
001	2720	452	0000	000000	000	00	000	OPER & MAINT PL WATER	\$ 63,820.56	\$ 51,549.12	\$ 52,595.72	\$ 65,000.00
001	2720	453	0000	000000	000	00	000	DISTRICT GAS	\$ 167,513.04	\$ 162,853.09	\$ 123,172.81	\$ 165,000.00
001	2720	512	0000	000000	000	00	199	PAC-OFFICE SUPPLIES	\$ 393.31	\$ 674.73	\$ 658.01	\$ 750.00
001	2720	572	0000	000000	000	00	000	OPER & MAINT SUP & MATL FOR OPER MAIN & REP	\$ 107,125.87	\$ 151,099.30	\$ 156,798.16	\$ 150,000.00
001	2720	572	0199	000000	000	00	000	CUSTODIAL SUPPLIES	\$ 146,129.68	\$ 179,678.42	\$ 129,054.26	\$ 150,000.00
001	2720	640	0299	000000	000	00	000	OPER & MAINT REPL EQUIP	\$ 23,272.55	\$ 51,936.36	\$ 74,790.39	\$ 70,000.00
001	2720	640	0299	000000	000	00	199	PAC EQUIPMENT	\$ 9,037.97	\$ 76.74	\$ -	\$ 1,200.00
001	2730	423	0000	000000	000	00	000	OPER & MAINT PURCH SERV FOR MAINT OF LAND	\$ -	\$ -	\$ 29,697.69	\$ 100,000.00
001	2730	571	0299	000000	000	00	000	OPER & MAINT SUPP & MATL FOR MAINT LAND	\$ 56,817.58	\$ 45,026.33	\$ 89,491.45	\$ 75,000.00
001	2740	423	0299	000000	000	00	000	CONTRACTS/MAINTENANCE AGREEMENTS	\$ 89,636.94	\$ 100,372.11	\$ 89,633.57	\$ 90,000.00
001	2740	423	0299	120000	000	00	000	OPER & MAINT CARE UPKEEP EQUIP FURN MUS ALL	\$ -	\$ -	\$ -	\$ 500.00
001	2760	419	0000	000000	000	00	000	GENERAL SECURITY SERV OTHER PROF/TECHNIC	\$ 64,218.32	\$ 9,516.00	\$ 86,009.00	\$ 80,000.00
001	2810	441	0000	000000	000	00	000	PUPIL TRANS SERV TELEPHONE DIRECTOR	\$ 47.08	\$ 27.82	\$ 282.63	\$ 296.77
001	2810	443	0000	000000	000	00	000	GENERAL PUP TRANS SERVICE AREA DIRECT POSTAGE	\$ 1,559.35	\$ 1,712.50	\$ 1,289.12	\$ 1,353.58
001	2810	640	0299	000000	000	00	000	PUPIL TRANSP-SERVICE NEW EQUIPT	\$ 1,981.34	\$ -	\$ 1,064.98	\$ 3,000.00
001	2810	841	0000	000000	000	00	000	TRANSPORTATION DIRECTOR MEMBERSHIPS	\$ -	\$ -	\$ 50.00	\$ 50.00
001	2829	439	0000	000000	000	00	000	TRANSPORTATION TRAVEL	\$ 225.25	\$ 174.50	\$ 309.13	\$ 500.00
001	2829	481	0000	000000	000	00	000	CONTRACTED STUDENT TRANSPORTATION	\$ 21,947.50	\$ 24,347.50	\$ 53,162.49	\$ 50,000.00
001	2829	481	0000	000000	000	00	001	PUPIL TRANSPORTATION-PAYMENT IN LIEU	\$ -	\$ -	\$ 10,500.00	\$ 35,000.00
001	2829	512	0000	000000	000	00	000	PUPIL TRANS SERV OFFICE SUPPLIES	\$ 803.69	\$ 637.08	\$ 386.32	\$ 1,000.00
001	2829	512	0000	000000	000	00	001	TRANSPORTATION-XEROX SUPPLIES	\$ 2,774.65	\$ 2,296.74	\$ 4,110.13	\$ 4,315.64
001	2829	582	0000	000000	000	00	000	PUPIL TRANS SERV FUEL FOR MTR VEHICLES	\$ 133,764.63	\$ 119,385.91	\$ 196,424.08	\$ 250,000.00
001	2840	423	0000	000000	000	00	000	CONTRACTED VEHICLE REPAIRS	\$ 66,964.23	\$ 61,209.20	\$ 59,130.57	\$ 75,000.00
001	2840	581	0299	000000	000	00	000	VEHICLE CONSUMABLES	\$ 5,967.25	\$ 4,389.97	\$ 8,851.11	\$ 15,000.00
001	2840	583	0299	000000	000	00	000	PUPIL TRANS SERV TIRES TUBES BUSES	\$ 17,809.53	\$ 10,743.90	\$ 24,504.14	\$ 25,000.00
001	2840	590	0299	000000	000	00	000	VEHICLE PARTS/SUPPLIES	\$ 87,610.98	\$ 71,673.22	\$ 76,009.40	\$ 110,000.00
001	2890	419	0000	000000	000	00	000	DRIVER TRAINING/INSERVICE	\$ 1,525.00	\$ 1,735.00	\$ 1,480.00	\$ 2,000.00
001	2890	424	0000	000000	000	00	000	PUPIL TRANS SERV BUS INSURANCE	\$ 18,509.00	\$ 25,554.00	\$ 22,395.00	\$ 25,000.00
001	2932	441	0000	000000	000	00	000	GENERAL PUBLIC INFO TELEPHONE	\$ 14.13	\$ 24.10	\$ 330.48	\$ 347.01
001	2932	460	0000	000000	000	00	000	PUBLIC INFO SERV PRTG CLASSROOM COMMENTARY	\$ 16,879.37	\$ 11,047.90	\$ 10,276.30	\$ 10,300.00
001	2932	512	0000	000000	000	00	000	PUBLIC INFO SERV PAPER-SUPPLIES	\$ 1,130.92	\$ 685.33	\$ 559.42	\$ 600.00
001	2932	841	0000	000000	000	00	000	PUBLIC INFO-MEMBERSHIPS	\$ 285.00	\$ -	\$ -	\$ -
001	2941	412	0000	000000	000	00	000	PERSONNEL - PROF DEV	\$ 400.00	\$ 300.00	\$ -	\$ 500.00
001	2941	423	0000	000000	000	00	000	PERSONNEL-PURCHASED SERVICES	\$ 4,017.00	\$ 4,017.00	\$ 4,017.00	\$ 5,500.00
001	2941	590	0000	000000	000	00	000	PERSONNEL-SUPPLIES	\$ 3,399.01	\$ 2,751.33	\$ 4,707.15	\$ 5,550.00
001	2960	416	0000	000000	000	00	000	DIGITAL RECORDS RETENTION	\$ 43,774.81	\$ 47,115.73	\$ 23,612.98	\$ 24,793.63
001	2960	441	0000	000000	000	00	000	DISTRICT TELEPHONE SERVICE	\$ 45,873.25	\$ 38,178.64	\$ 37,504.69	\$ 39,379.93
001	3110	462	0000	000000	000	00	000	FOOD SERVICE-SHARED SERVICES	\$ 12,990.00	\$ -	\$ -	\$ -
001	4100	419	0000	000000	000	00	000	GENERAL ACADEMIC/SUBJECT CONTRACTED SERVICE	\$ 1,500.00	\$ -	\$ -	\$ -

2022-2023 Line Item Budget Detail 400-900 Objects

<u>FUND</u>	<u>FUNC</u>	<u>OBJ</u>	<u>SCC</u>	<u>SUBJECT</u>	<u>OPU</u>	<u>IL</u>	<u>JOB</u>	<u>Description</u>	<u>2019-2020 Actual</u>	<u>2020-2021 Actual</u>	<u>2021-2022 Actual</u>	<u>2022-2023 Proposed</u>
001	4590	499	0000	000000	000	00	000	ATHLETIC PURCH. SERV.	\$ -	\$ -	\$ 32,083.37	\$ 35,000.00
001	4590	841	0000	000000	000	00	000	ATHLETIC DIR MEMB PROF ORG	\$ -	\$ -	\$ -	\$ 400.00
001	5300	410	0299	000000	000	00	000	ARCHITECH & ENGIN SERV (BUSIN OFF)	\$ 4,110.71	\$ 2,000.00	\$ 5,149.46	\$ 5,000.00
001	5500	419	0000	000000	050	00	000	CONSTRUCTION SERVICES-WHS	\$ -	\$ -	\$ -	\$ -
001	5500	870	0000	000000	000	00	000	OPER & MAINT REAL ESTATE ASSESSMENTS	\$ 1,231.48	\$ 1,257.68	\$ 1,221.78	\$ 1,275.00
001	5600	620	0299	000000	000	00	000	GENERAL SITE IMPROVE-BLDG IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 20,000.00
001	7200	910	0000	000000	000	00	000	TSFRS FROM GENERAL FUND	\$ 114,352.50	\$ 287,746.94	\$ 31,553.43	\$ 33,131.11
001	7410	921	0000	000000	000	00	000	ADVANCES FROM GENERAL FUND	\$ 712,523.93	\$ 1,147,673.50	\$ 1,148,309.96	\$ -
001	7500	930	0000	000000	000	00	000	REFUND PRIOR YEAR RECEIPT	\$ -	\$ 300.00	\$ -	\$ -