

South Lane School District 45J3
Budget Detail - Resources and Requirements
For the Year Ending June 30, 2022

ACCT #	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1000	Local Sources						
100-R1111	CURRENT YEAR'S TAXES	7,139,138	7,322,034	7,460,781	7,555,741	7,555,741	7,555,741
100-R1112	PRIOR YEAR'S TAXES	81,438	76,991	101,245	101,245	101,245	101,245
100-R1114	PAYMENTS IN LIEU PROP TAX	10,497	-	10,000	10,000	10,000	10,000
100-R1190	PENALTIES & INT ON TAXES	39,350	26,390	40,000	40,000	40,000	40,000
100-R1312	TUITION FROM OTHER DIST.	940	-	-	-	-	-
100-R1330	SUMMER SCHOOL TUITION	1,400	-	-	-	-	-
100-R1420	SUMMER SCHOOL TRANSPORTAT	-	-	-	-	-	-
100-R1510	INTEREST ON SAVINGS	200,680	172,904	150,000	150,000	150,000	150,000
100-R1920	CONT. DONATION PRIV SRCS	42	-	-	-	-	-
100-R1960	RECOVER PRIOR YR EXPEND	-	85,633	-	-	-	-
100-R1980	FEES CHARGED TO GRANTS	363	-	-	-	-	-
100-R1990	MISCELLANEOUS	213,432	96,280	130,000	280,000	280,000	280,000
100-R1995	MEDICAID FEE FOR SERVICE	-	873	-	-	-	-
1000	Total Local Sources	7,687,281	7,781,105	7,892,026	8,136,986	8,136,986	8,136,986
2000	Intermediate Sources						
100-R2101	COUNTY SCHOOL FUNDS	86,682	102,994	65,000	65,000	65,000	65,000
100-R2199	OTHER INTERMEDIATE SOURCE	-	-	-	-	-	-
100-R2200	RESTRICTED REVENUE	235,266	26,081	-	-	-	-
2000	Total Intermediate Sources	321,948	129,075	65,000	65,000	65,000	65,000
3000	State Sources						
100-R3101	STATE SCHOOL FUND/GENERAL	21,593,010	22,916,154	22,815,877	23,111,985	23,111,985	23,111,985
100-R3103	COMMON SCHOOL FUND	308,951	304,681	262,668	312,740	312,740	312,740
100-R3222	SSF/TRANSPORTATION EQUIP	-	-	190,000	190,000	190,000	190,000
100-R3299	OTHER RESTRICTED GRANTS	166,302	129,437	-	-	-	-
100-R3800	REVENUE IN LIEU OF TAXES	-	-	-	-	-	-
3000	Total State Sources	22,068,263	23,350,273	23,268,545	23,614,725	23,614,725	23,614,725
4000	Federal Sources						
100-R4500	RESTRICTED FR FED GOV/ST	8,130	968	542,000	54,000	54,000	54,000
100-R4520	RESTRICTED FR FED (ARRA)	-	-	-	-	-	-
100-R4801	FEDERAL FOREST FEES	109,801	103,096	109,000	-	-	-
4000	Total Federal Sources	117,932	104,064	651,000	54,000	54,000	54,000

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5000	Other Sources						
100-R5160	LEASE PURCHASE RECEIPTS	304,846	-	-	-	-	-
100-R5200	INTERFUND TRANSFERS	5,884	-	-	-	-	-
100-R5300	SALE OF COMPENS LOSS FIX	-	-	-	-	-	-
100-R5400	BEGINNING FUND BALANCE	2,152,335	2,353,931	2,500,000	3,000,000	3,000,000	3,000,000
5000	Total Other Sources	2,463,066	2,353,931	2,500,000	3,000,000	3,000,000	3,000,000
100		32,658,490	33,718,449	34,376,571	34,870,711	34,870,711	34,870,711
3000	State Sources						
101-R3200	RESTRICTED GRANT IN AID	-	-	66,700	-	-	-
3000	Total State Sources	-	-	66,700	-	-	-
4000	Federal Sources						
101-R4500	RESTRICTED FR FED GOV/ST	-	-	748,250	-	-	-
4000	Total Federal Sources	-	-	748,250	-	-	-
101		-	-	814,950	-	-	-
4000	Federal Sources						
201-R4500	RESTRICTED FR FED GOV/ST	793,643	694,023	896,400	896,400	896,400	896,400
201-R4520	RESTRICTED FR FED (ARRA)	-	-	-	-	-	-
4000	Total Federal Sources	793,643	694,023	896,400	896,400	896,400	896,400
5000	Other Sources						
201-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
201		793,643	694,023	896,400	896,400	896,400	896,400
4000	Federal Sources						
202-R4500	RESTRICTED FR FED GOV/ST	-	152,533	80,000	-	-	-
4000	Total Federal Sources	-	152,533	80,000	-	-	-
202		-	152,533	80,000	-	-	-
4000	Federal Sources						
203-R4500	RESTRICTED FR FED GOV/ST	-	-	-	1,800,000	1,800,000	1,800,000
4000	Total Federal Sources	-	-	-	1,800,000	1,800,000	1,800,000
203		-	-	-	1,800,000	1,800,000	1,800,000

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4000	Federal Sources						
204-R4500	RESTRICTED FR FED GOV/ST	97,884	40,642	128,000	128,000	128,000	128,000
4000	Total Federal Sources	97,884	40,642	128,000	128,000	128,000	128,000
5000	Other Sources						
204-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
204		97,884	40,642	128,000	128,000	128,000	128,000
4000	Federal Sources						
206-R4500	RESTRICTED FR FED GOV/ST	55,316	44,565	44,500	44,500	44,500	44,500
4000	Total Federal Sources	55,316	44,565	44,500	44,500	44,500	44,500
206		55,316	44,565	44,500	44,500	44,500	44,500
4000	Federal Sources						
207-R4500	RESTRICTED FR FED GOV/ST	-	-	-	-	-	-
4000	Total Federal Sources	-	-	-	-	-	-
207		-	-	-	-	-	-
2000	Intermediate Sources						
208-R2200	RESTRICTED REVENUE	10,500	-	-	-	-	-
2000	Total Intermediate Sources	10,500	-	-	-	-	-
4000	Federal Sources						
208-R4500	RESTRICTED FR FED GOV/ST	-	-	-	-	-	-
4000	Total Federal Sources	-	-	-	-	-	-
208		10,500	-	-	-	-	-
3000	State Sources						
209-R3299	OTHER RESTRICTED GRANTS	-	17,067	-	-	-	-
3000	Total State Sources	-	17,067	-	-	-	-
4000	Federal Sources						
209-R4500	RESTRICTED FR FED GOV/ST	7,452	-	20,000	20,000	20,000	20,000
4000	Total Federal Sources	7,452	-	20,000	20,000	20,000	20,000
209		7,452	17,067	20,000	20,000	20,000	20,000

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5000	Other Sources						
215-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
215		-	-	-	-	-	-
4000	Federal Sources						
216-R4500	RESTRICTED FR FED GOV/ST	39,729	28,960	30,000	30,000	30,000	30,000
4000	Total Federal Sources	39,729	28,960	30,000	30,000	30,000	30,000
216		39,729	28,960	30,000	30,000	30,000	30,000
4000	Federal Sources						
217-R4500	RESTRICTED FR FED GOV/ST	4,670	13,335	24,000	24,000	24,000	24,000
4000	Total Federal Sources	4,670	13,335	24,000	24,000	24,000	24,000
5000	Other Sources						
217-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
217		4,670	13,335	24,000	24,000	24,000	24,000
1000	Local Sources						
218-R1920	CONT. DONATION PRIV SRCS	-	-	-	-	-	-
218-R1921	LATHAM ELEMENTARY	-	-	-	-	-	-
218-R1922	LONDON ELEMENTARY	-	-	-	-	-	-
218-R1923	DORENA ELEMENTARY	-	-	-	-	-	-
218-R1927	LINCOLN MIDDLE	-	-	-	-	-	-
218-R1990	MISCELLANEOUS	-	-	-	-	-	-
218-R1991	AL KENNEDY HIGH SCHOOL	-	-	-	-	-	-
218-R1992	LONDON ELEMENTARY	-	-	-	-	-	-
1000	Total Local Sources	-	-	-	-	-	-
3000	State Sources						
218-R3299	OTHER RESTRICTED GRANTS	-	-	-	-	-	-
3000	Total State Sources	-	-	-	-	-	-
4000	Federal Sources						
218-R4500	RESTRICTED FR FED GOV/ST	17,004	5,100	18,000	18,000	18,000	18,000
4000	Total Federal Sources	17,004	5,100	18,000	18,000	18,000	18,000

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5000	Other Sources						
218-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
218		17,004	5,100	18,000	18,000	18,000	18,000
4000	Federal Sources						
219-R4500	RESTRICTED FR FED GOV/ST	-	-	-	-	-	-
4000	Total Federal Sources	-	-	-	-	-	-
219		-	-	-	-	-	-
1000	Local Sources						
221-R1920	CONT. DONATION PRIV SRCS	-	-	-	-	-	-
1000	Total Local Sources	-	-	-	-	-	-
4000	Federal Sources						
221-R4700	GRANTS FR FED/INTERMEDIAT	930	-	-	-	-	-
4000	Total Federal Sources	930	-	-	-	-	-
5000	Other Sources						
221-R5400	BEGINNING FUND BALANCE	2,539	2,539	25,000	-	-	-
5000	Total Other Sources	2,539	2,539	25,000	-	-	-
221		3,469	2,539	25,000	-	-	-
4000	Federal Sources						
225-R4300	RESTRICTED REV FR FED GOV	-	-	-	-	-	-
225-R4500	RESTRICTED FR FED GOV/ST	-	-	-	-	-	-
4000	Total Federal Sources	-	-	-	-	-	-
5000	Other Sources						
225-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
225		-	-	-	-	-	-
2000	Intermediate Sources						
227-R2200	RESTRICTED REVENUE	-	-	-	-	-	-
2000	Total Intermediate Sources	-	-	-	-	-	-

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5000	Other Sources						
236-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
236		-	-	-	-	-	-
3000	State Sources						
237-R3299	OTHER RESTRICTED GRANTS	-	-	525,000	414,875	414,874	414,874
3000	Total State Sources	-	-	525,000	414,875	414,874	414,874
237		-	-	525,000	414,875	414,874	414,874
3000	State Sources						
238-R3299	OTHER RESTRICTED GRANTS	-	-	142,857	142,857	142,857	142,857
3000	Total State Sources	-	-	142,857	142,857	142,857	142,857
238		-	-	142,857	142,857	142,857	142,857
4000	Federal Sources						
241-R4500	RESTRICTED FR FED GOV/ST	-	-	-	-	-	-
4000	Total Federal Sources	-	-	-	-	-	-
241		-	-	-	-	-	-
4000	Federal Sources						
242-R4500	RESTRICTED FR FED GOV/ST	-	-	-	-	-	-
4000	Total Federal Sources	-	-	-	-	-	-
5000	Other Sources						
242-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
242		-	-	-	-	-	-
4000	Federal Sources						
243-R4520	RESTRICTED FR FED (ARRA)	-	-	-	-	-	-
4000	Total Federal Sources	-	-	-	-	-	-
243		-	-	-	-	-	-
1000	Local Sources						
245-R1920	CONT. DONATION PRIV SRCS	35,000	33,000	5,000	5,000	5,000	5,000
1000	Total Local Sources	35,000	33,000	5,000	5,000	5,000	5,000

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5000	Other Sources						
245-R5400	BEGINNING FUND BALANCE	36	15,552	30,000	30,000	30,000	30,000
5000	Total Other Sources	36	15,552	30,000	30,000	30,000	30,000
245		35,036	48,552	35,000	35,000	35,000	35,000
3000	State Sources						
246-R3299	OTHER RESTRICTED GRANTS	51,973	-	60,000	60,000	60,000	60,000
3000	Total State Sources	51,973	-	60,000	60,000	60,000	60,000
246		51,973	-	60,000	60,000	60,000	60,000
3000	State Sources						
247-R3299	OTHER RESTRICTED GRANTS	498,089	506,528	719,591	719,591	719,591	719,591
3000	Total State Sources	498,089	506,528	719,591	719,591	719,591	719,591
5000	Other Sources						
247-R5200	INTERFUND TRANSFERS	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
247		498,089	506,528	719,591	719,591	719,591	719,591
3000	State Sources						
248-R3299	OTHER RESTRICTED GRANTS	-	-	750,970	750,970	750,970	750,970
3000	Total State Sources	-	-	750,970	750,970	750,970	750,970
248		-	-	750,970	750,970	750,970	750,970
3000	State Sources						
249-R3299	OTHER RESTRICTED GRANTS	34,776	-	-	-	-	-
3000	Total State Sources	34,776	-	-	-	-	-
4000	Federal Sources						
249-R4500	RESTRICTED FR FED GOV/ST	-	-	-	-	-	-
4000	Total Federal Sources	-	-	-	-	-	-
249		34,776	-	-	-	-	-
1000	Local Sources						
251-R1600	FOOD SERVICE	257,499	190,292	305,000	305,000	305,000	305,000
251-R1920	CONT. DONATION PRIV SRCS	5,000	25,000	5,000	5,000	5,000	5,000

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251-R1960	RECOVER PRIOR YR EXPEND	-	20,827	-	-	-	-
251-R1990	MISCELLANEOUS	382	46,831	-	-	-	-
1000	Total Local Sources	262,882	282,950	310,000	310,000	310,000	310,000
3000	State Sources						
251-R3102	SSF/SCHOOL LUNCH MATCH	-	-	12,000	12,000	12,000	12,000
251-R3299	OTHER RESTRICTED GRANTS	6,690	37,395	10,000	10,000	10,000	10,000
3000	Total State Sources	6,690	37,395	22,000	22,000	22,000	22,000
4000	Federal Sources						
251-R4500	RESTRICTED FR FED GOV/ST	946,492	863,069	970,000	970,000	970,000	970,000
251-R4505	RESTRICTED REV FED GOV	24,546	-	19,000	19,000	19,000	19,000
251-R4510	FED GOV - FF&V	87,454	50,572	97,000	97,000	97,000	97,000
251-R4900	REV ON BEHAL OF DISTRICT	103,589	112,571	79,000	79,000	79,000	79,000
4000	Total Federal Sources	1,162,082	1,026,212	1,165,000	1,165,000	1,165,000	1,165,000
5000	Other Sources						
251-R5200	INTERFUND TRANSFERS	20,000	72,500	47,500	47,500	47,500	47,500
251-R5300	SALE OF COMPENS LOSS FIX	-	-	-	-	-	-
251-R5400	BEGINNING FUND BALANCE	117,113	63,695	50,000	50,000	50,000	50,000
5000	Total Other Sources	137,113	136,195	97,500	97,500	97,500	97,500
251		1,568,766	1,482,752	1,594,500	1,594,500	1,594,500	1,594,500
1000	Local Sources						
252-R1920	CONT. DONATION PRIV SRCS	-	-	169,200	-	-	-
1000	Total Local Sources	-	-	169,200	-	-	-
4000	Federal Sources						
252-R4500	RESTRICTED FR FED GOV/ST	-	109,156	169,192	-	-	-
4000	Total Federal Sources	-	109,156	169,192	-	-	-
5000	Other Sources						
252-R5160	LEASE PURCHASE RECEIPTS	-	435,000	395,000	-	-	-
252-R5200	INTERFUND TRANSFERS	150,000	175,000	190,000	190,000	190,000	190,000

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252-R5300	SALE OF COMPENS LOSS FIX	-	23,725	-	-	-	-
252-R5400	BEGINNING FUND BALANCE	71,588	104,718	150,000	210,000	210,000	210,000
5000	Total Other Sources	221,588	738,443	735,000	400,000	400,000	400,000
252		221,588	847,600	1,073,392	400,000	400,000	400,000
4000	Federal Sources						
253-R4500	RESTRICTED FR FED GOV/ST	-	-	-	-	-	-
4000	Total Federal Sources	-	-	-	-	-	-
5000	Other Sources						
253-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
253		-	-	-	-	-	-
1000	Local Sources						
254-R1840	FAMILY SERVICES	-	-	-	-	-	-
254-R1920	CONT. DONATION PRIV SRCS	-	-	-	-	-	-
254-R1990	MISCELLANEOUS	-	-	-	-	-	-
1000	Total Local Sources	-	-	-	-	-	-
2000	Intermediate Sources						
254-R2200	RESTRICTED REVENUE	-	-	-	-	-	-
2000	Total Intermediate Sources	-	-	-	-	-	-
4000	Federal Sources						
254-R4500	RESTRICTED FR FED GOV/ST	-	-	-	-	-	-
4000	Total Federal Sources	-	-	-	-	-	-
5000	Other Sources						
254-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
254		-	-	-	-	-	-
1000	Local Sources						
255-R1920	CONT. DONATION PRIV SRCS	95,269	70,650	175,000	-	-	-
255-R1990	MISCELLANEOUS	18,624	-	-	-	-	-
1000	Total Local Sources	113,893	70,650	175,000	-	-	-

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2000	Intermediate Sources						
255-R2200	RESTRICTED REVENUE	-	-	13,500	-	-	-
2000	Total Intermediate Sources	-	-	13,500	-	-	-
4000	Federal Sources						
255-R4500	RESTRICTED FR FED GOV/ST	-	-	-	-	-	-
255-R4700	GRANTS FR FED/INTERMEDIAT	-	-	18,761	18,761	18,761	18,761
4000	Total Federal Sources	-	-	18,761	18,761	18,761	18,761
5000	Other Sources						
255-R5200	INTERFUND TRANSFERS	-	87,500	57,000	-	-	-
255-R5400	BEGINNING FUND BALANCE	7,500	61,998	50,000	495,000	495,000	495,000
5000	Total Other Sources	7,500	149,498	107,000	495,000	495,000	495,000
255		121,393	220,148	314,261	513,761	513,761	513,761
2000	Intermediate Sources						
256-R2200	RESTRICTED REVENUE	127,477	42,673	50,000	50,000	50,000	50,000
2000	Total Intermediate Sources	127,477	42,673	50,000	50,000	50,000	50,000
3000	State Sources						
256-R3299	OTHER RESTRICTED GRANTS	-	-	-	-	-	-
3000	Total State Sources	-	-	-	-	-	-
4000	Federal Sources						
256-R4500	RESTRICTED FR FED GOV/ST	-	-	-	-	-	-
4000	Total Federal Sources	-	-	-	-	-	-
5000	Other Sources						
256-R5200	INTERFUND TRANSFERS	20,000	15,000	-	-	-	-
256-R5400	BEGINNING FUND BALANCE	250	39,616	30,000	-	-	-
5000	Total Other Sources	20,250	54,616	30,000	-	-	-
256		147,727	97,288	80,000	50,000	50,000	50,000
1000	Local Sources						
257-R1920	CONT. DONATION PRIV SRCS	-	-	-	-	-	-
257-R1990	MISCELLANEOUS	76	-	-	-	-	-
1000	Total Local Sources	76	-	-	-	-	-

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2000	Intermediate Sources						
257-R2200	RESTRICTED REVENUE	-	-	-	-	-	-
2000	Total Intermediate Sources	-	-	-	-	-	-
5000	Other Sources						
257-R5200	INTERFUND TRANSFERS	15,000	15,000	5,000	-	-	-
257-R5400	BEGINNING FUND BALANCE	849	4,327	10,000	10,000	10,000	10,000
5000	Total Other Sources	15,849	19,327	15,000	10,000	10,000	10,000
257		15,925	19,327	15,000	10,000	10,000	10,000
2000	Intermediate Sources						
258-R2200	RESTRICTED REVENUE	-	-	-	-	-	-
2000	Total Intermediate Sources	-	-	-	-	-	-
5000	Other Sources						
258-R5200	INTERFUND TRANSFERS	10,000	10,000	10,000	10,000	10,000	10,000
258-R5400	BEGINNING FUND BALANCE	319	3,357	-	-	-	-
5000	Total Other Sources	10,319	13,357	10,000	10,000	10,000	10,000
258		10,319	13,357	10,000	10,000	10,000	10,000
1000	Local Sources						
259-R1920	CONT. DONATION PRIV SRCS	-	-	-	-	-	-
1000	Total Local Sources	-	-	-	-	-	-
5000	Other Sources						
259-R5400	BEGINNING FUND BALANCE	9,191	6,937	6,000	6,000	6,000	6,000
5000	Total Other Sources	9,191	6,937	6,000	6,000	6,000	6,000
259		9,191	6,937	6,000	6,000	6,000	6,000
1000	Local Sources						
261-R1920	CONT. DONATION PRIV SRCS	411,960	401,888	-	-	-	-
1000	Total Local Sources	411,960	401,888	-	-	-	-
3000	State Sources						
261-R3299	OTHER RESTRICTED GRANTS	-	-	672,000	668,250	668,250	668,250
3000	Total State Sources	-	-	672,000	668,250	668,250	668,250

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ACCT #	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
5000	Other Sources						
261-R5400	BEGINNING FUND BALANCE	15,541	15,541	-	-	-	-
5000	Total Other Sources	15,541	15,541	-	-	-	-
261		427,501	417,429	672,000	668,250	668,250	668,250
2000	Intermediate Sources						
264-R2200	RESTRICTED REVENUE	-	-	-	-	-	-
2000	Total Intermediate Sources	-	-	-	-	-	-
264		-	-	-	-	-	-
1000	Local Sources						
266-R1810	DENTAL SERVICES	20,838	18,137	15,000	15,000	15,000	15,000
266-R1910	RENTALS	-	-	-	-	-	-
266-R1920	CONT. DONATION PRIV SRCS	3,061	260	5,000	5,000	5,000	5,000
266-R1990	MISCELLANEOUS	-	-	-	-	-	-
1000	Total Local Sources	23,899	18,397	20,000	20,000	20,000	20,000
5000	Other Sources						
266-R5200	INTERFUND TRANSFERS	60,000	40,000	60,000	-	-	-
266-R5400	BEGINNING FUND BALANCE	167,195	138,781	120,000	70,000	70,000	70,000
5000	Total Other Sources	227,195	178,781	180,000	70,000	70,000	70,000
266		251,093	197,179	200,000	90,000	90,000	90,000
1000	Local Sources						
270-R1920	CONT. DONATION PRIV SRCS	-	-	4,000	4,000	4,000	4,000
270-R1960	RECOVER PRIOR YR EXPEND	-	-	-	-	-	-
1000	Total Local Sources	-	-	4,000	4,000	4,000	4,000
5000	Other Sources						
270-R5200	INTERFUND TRANSFERS	60,000	167,000	175,000	225,000	225,000	225,000
270-R5400	BEGINNING FUND BALANCE	7,142	35,061	65,000	250,000	250,000	250,000
5000	Total Other Sources	67,142	202,061	240,000	475,000	475,000	475,000
270		67,142	202,061	244,000	479,000	479,000	479,000

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1000	Local Sources						
271-R1920	CONT. DONATION PRIV SRCS	-	-	4,000	4,000	4,000	4,000
271-R1990	MISCELLANEOUS	-	84,777	-	-	-	-
271-R1991	AL KENNEDY HIGH SCHOOL	-	-	85,000	190,000	190,000	190,000
1000	Total Local Sources	-	84,777	89,000	194,000	194,000	194,000
5000	Other Sources						
271-R5200	INTERFUND TRANSFERS	75,000	198,000	200,000	105,795	105,795	105,795
271-R5400	BEGINNING FUND BALANCE	(3,743)	(4,813)	-	100,000	100,000	100,000
5000	Total Other Sources	71,257	193,187	200,000	205,795	205,795	205,795
271		71,257	277,964	289,000	399,795	399,795	399,795
1000	Local Sources						
272-R1920	CONT. DONATION PRIV SRCS	5,000	-	-	-	-	-
1000	Total Local Sources	5,000	-	-	-	-	-
5000	Other Sources						
272-R5200	INTERFUND TRANSFERS	78,000	65,000	35,000	-	-	-
272-R5400	BEGINNING FUND BALANCE	38,221	42,788	40,000	-	-	-
5000	Total Other Sources	116,221	107,788	75,000	-	-	-
272		121,221	107,788	75,000	-	-	-
1000	Local Sources						
275-R1990	MISCELLANEOUS	102,688	-	-	-	-	-
1000	Total Local Sources	102,688	-	-	-	-	-
2000	Intermediate Sources						
275-R2200	RESTRICTED REVENUE	378,575	-	-	-	-	-
2000	Total Intermediate Sources	378,575	-	-	-	-	-
5000	Other Sources						
275-R5400	BEGINNING FUND BALANCE	799,230	1,035,993	860,000	860,000	860,000	860,000
5000	Total Other Sources	799,230	1,035,993	860,000	860,000	860,000	860,000
275		1,280,493	1,035,993	860,000	860,000	860,000	860,000

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ACCT #	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1000	Local Sources						
277-R1990	MISCELLANEOUS	-	-	-	-	-	-
1000	Total Local Sources	-	-	-	-	-	-
2000	Intermediate Sources						
277-R2199	OTHER INTERMEDIATE SOURCE	-	-	-	-	-	-
2000	Total Intermediate Sources	-	-	-	-	-	-
5000	Other Sources						
277-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
277		-	-	-	-	-	-
3000	State Sources						
278-R3299	OTHER RESTRICTED GRANTS	-	-	-	-	-	-
3000	Total State Sources	-	-	-	-	-	-
5000	Other Sources						
278-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
278		-	-	-	-	-	-
3000	State Sources						
279-R3299	OTHER RESTRICTED GRANTS	-	-	-	-	-	-
3000	Total State Sources	-	-	-	-	-	-
5000	Other Sources						
279-R5200	INTERFUND TRANSFERS	-	-	-	-	-	-
279-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
279		-	-	-	-	-	-
1000	Local Sources						
280-R1990	MISCELLANEOUS	37,365	34,110	36,000	36,000	36,000	36,000
1000	Total Local Sources	37,365	34,110	36,000	36,000	36,000	36,000

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ACCT #	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
5000	Other Sources						
280-R5400	BEGINNING FUND BALANCE	34,499	6,864	34,000	34,000	34,000	34,000
5000	Total Other Sources	34,499	6,864	34,000	34,000	34,000	34,000
280		71,864	40,974	70,000	70,000	70,000	70,000
5000	Other Sources						
284-R5200	INTERFUND TRANSFERS	10,000	10,000	10,000	-	-	-
284-R5400	BEGINNING FUND BALANCE	739	7,485	10,000	24,424	24,424	24,424
5000	Total Other Sources	10,739	17,485	20,000	24,424	24,424	24,424
284		10,739	17,485	20,000	24,424	24,424	24,424
1000	Local Sources						
286-R1920	CONT. DONATION PRIV SRCS	-	-	-	-	-	-
1000	Total Local Sources	-	-	-	-	-	-
5000	Other Sources						
286-R5400	BEGINNING FUND BALANCE	-	-	-	-	-	-
5000	Total Other Sources	-	-	-	-	-	-
286		-	-	-	-	-	-
5000	Other Sources						
287-R5200	INTERFUND TRANSFERS	29,000	45,000	45,000	32,000	32,000	32,000
287-R5400	BEGINNING FUND BALANCE	3,684	3,770	-	13,000	13,000	13,000
5000	Total Other Sources	32,684	48,770	45,000	45,000	45,000	45,000
287		32,684	48,770	45,000	45,000	45,000	45,000
1000	Local Sources						
288-R1510	INTEREST ON SAVINGS	-	-	-	-	-	-
288-R1740	FEES	10,679	81,341	150,000	100,000	100,000	100,000
288-R1920	CONT. DONATION PRIV SRCS	57	75,000	75,000	75,000	75,000	75,000
1000	Total Local Sources	10,736	156,341	225,000	175,000	175,000	175,000

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5000	Other Sources						
288-R5200	INTERFUND TRANSFERS	-	110,000	60,000	60,000	60,000	60,000
288-R5400	BEGINNING FUND BALANCE	(3,728)	(49,671)	50,000	-	-	-
5000	Total Other Sources	(3,728)	60,329	110,000	60,000	60,000	60,000
288		7,008	216,670	335,000	235,000	235,000	235,000
1000	Local Sources						
289-R1990	MISCELLANEOUS	-	-	-	-	-	-
1000	Total Local Sources	-	-	-	-	-	-
5000	Other Sources						
289-R5200	INTERFUND TRANSFERS	20,000	15,000	36,000	20,000	20,000	20,000
289-R5400	BEGINNING FUND BALANCE	20	(1,172)	-	16,000	16,000	16,000
5000	Total Other Sources	20,020	13,828	36,000	36,000	36,000	36,000
289		20,020	13,828	36,000	36,000	36,000	36,000
5000	Other Sources						
290-R5200	INTERFUND TRANSFERS	30,000	30,000	30,000	21,000	21,000	21,000
290-R5400	BEGINNING FUND BALANCE	(848)	(165)	-	9,000	9,000	9,000
5000	Total Other Sources	29,152	29,835	30,000	30,000	30,000	30,000
290		29,152	29,835	30,000	30,000	30,000	30,000
1000	Local Sources						
291-R1920	CONT. DONATION PRIV SRCS	-	3,500	-	-	-	-
291-R1960	RECOVER PRIOR YR EXPEND	-	977	-	-	-	-
291-R1990	MISCELLANEOUS	213,467	101,397	125,000	125,000	125,000	125,000
1000	Total Local Sources	213,467	105,874	125,000	125,000	125,000	125,000
2000	Intermediate Sources						
291-R2200	RESTRICTED REVENUE	-	-	35,000	35,000	35,000	35,000
2000	Total Intermediate Sources	-	-	35,000	35,000	35,000	35,000
3000	State Sources						
291-R3299	OTHER RESTRICTED GRANTS	16,884	10,733	33,192	33,192	33,192	33,192
3000	Total State Sources	16,884	10,733	33,192	33,192	33,192	33,192

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ACCT #	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1000	Local Sources						
296-R1990	MISCELLANEOUS	(2,053)	7,191	-	-	-	-
1000	Total Local Sources	(2,053)	7,191	-	-	-	-
5000	Other Sources						
296-R5200	INTERFUND TRANSFERS	60,000	50,000	105,000	-	-	-
296-R5400	BEGINNING FUND BALANCE	61,443	63,185	15,000	-	-	-
5000	Total Other Sources	121,443	113,185	120,000	-	-	-
296		119,390	120,377	120,000	-	-	-
1000	Local Sources						
297-R1920	CONT. DONATION PRIV SRCS	-	-	-	-	-	-
297-R1970	SRVCS PROVIDED OTHER FUND	-	-	-	-	-	-
1000	Total Local Sources	-	-	-	-	-	-
5000	Other Sources						
297-R5200	INTERFUND TRANSFERS	50,000	-	-	-	-	-
297-R5400	BEGINNING FUND BALANCE	251,693	301,693	300,000	-	-	-
5000	Total Other Sources	301,693	301,693	300,000	-	-	-
297		301,693	301,693	300,000	-	-	-
1000	Local Sources						
299-R1510	INTEREST ON SAVINGS	-	-	-	-	-	-
299-R1710	ADMISSIONS	-	-	25,000	25,000	25,000	25,000
299-R1740	FEES	61,773	31,710	55,500	36,500	36,500	36,500
299-R1920	CONT. DONATION PRIV SRCS	-	-	-	-	-	-
299-R1990	MISCELLANEOUS	4,321	-	-	-	-	-
1000	Total Local Sources	66,094	31,710	80,500	61,500	61,500	61,500
5000	Other Sources						
299-R5200	INTERFUND TRANSFERS	360,000	431,000	479,000	279,000	279,000	279,000
299-R5300	SALE OF COMPENS LOSS FIX	-	-	-	-	-	-
299-R5400	BEGINNING FUND BALANCE	(59,313)	(79,344)	(60,000)	200,000	200,000	200,000
5000	Total Other Sources	300,687	351,656	419,000	479,000	479,000	479,000
299		366,781	383,366	499,500	540,500	540,500	540,500

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ACCT #	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
1000	Local Sources						
300-R1111	CURRENT YEAR'S TAXES	1,844,561	1,546,224	1,869,550	1,869,550	1,869,550	1,869,550
300-R1112	PRIOR YEAR'S TAXES	25,135	20,271	10,000	10,000	10,000	10,000
300-R1114	PAYMENTS IN LIEU PROP TAX	-	-	-	-	-	-
300-R1190	PENALTIES & INT ON TAXES	-	-	-	-	-	-
300-R1510	INTEREST ON SAVINGS	35,213	25,107	20,000	20,000	20,000	20,000
300-R1990	MISCELLANEOUS	-	-	-	-	-	-
1000	Total Local Sources	1,904,909	1,591,603	1,899,550	1,899,550	1,899,550	1,899,550
5000	Other Sources						
300-R5110	BOND PROCEEDS	-	-	-	-	-	-
300-R5120	BOND PREMIUM	-	-	-	-	-	-
300-R5130	ACCRUED INTEREST	-	-	-	-	-	-
300-R5400	BEGINNING FUND BALANCE	545,888	563,797	100,000	100,000	100,000	100,000
5000	Total Other Sources	545,888	563,797	100,000	100,000	100,000	100,000
300		2,450,797	2,155,400	1,999,550	1,999,550	1,999,550	1,999,550
5000	Other Sources						
302-R5200	INTERFUND TRANSFERS	202,900	202,000	202,000	202,000	202,000	202,000
302-R5400	BEGINNING FUND BALANCE	6	83	-	-	-	-
5000	Total Other Sources	202,906	202,083	202,000	202,000	202,000	202,000
302		202,906	202,083	202,000	202,000	202,000	202,000
1000	Local Sources						
303-R1111	CURRENT YEAR'S TAXES	856,355	717,484	888,688	888,688	888,688	888,688
303-R1112	PRIOR YEAR'S TAXES	13,442	(44,733)	8,000	8,000	8,000	8,000
303-R1510	INTEREST ON SAVINGS	14,822	11,037	12,000	12,000	12,000	12,000
1000	Total Local Sources	884,620	683,788	908,688	908,688	908,688	908,688
5000	Other Sources						
303-R5120	BOND PREMIUM	-	-	-	-	-	-
303-R5400	BEGINNING FUND BALANCE	291,687	272,619	50,000	50,000	50,000	50,000
5000	Total Other Sources	291,687	272,619	50,000	50,000	50,000	50,000
303		1,176,307	956,407	958,688	958,688	958,688	958,688

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1000	Local Sources						
410-R1510	INTEREST ON SAVINGS	-	-	-	-	-	-
410-R1920	CONT. DONATION PRIV SRCS	-	-	-	-	-	-
410-R1990	MISCELLANEOUS	-	-	-	-	-	-
1000	Total Local Sources	-	-	-	-	-	-
5000	Other Sources						
410-R5110	BOND PROCEEDS	-	-	-	-	-	-
410-R5200	INTERFUND TRANSFERS	61,000	-	-	-	-	-
410-R5400	BEGINNING FUND BALANCE	(55,116)	-	-	-	-	-
5000	Total Other Sources	5,884	-	-	-	-	-
410		5,884	-	-	-	-	-
1000	Local Sources						
430-R1130	CONSTRUCTION EXCISE TAX	86,029	104,880	100,000	100,000	100,000	100,000
430-R1510	INTEREST ON SAVINGS	2,607	2,429	1,000	1,000	1,000	1,000
1000	Total Local Sources	88,636	107,309	101,000	101,000	101,000	101,000
5000	Other Sources						
430-R5400	BEGINNING FUND BALANCE	178,343	148,903	100,000	-	-	-
5000	Total Other Sources	178,343	148,903	100,000	-	-	-
430		266,979	256,212	201,000	101,000	101,000	101,000
1000	Local Sources						
450-R1510	INTEREST ON SAVINGS	-	-	-	-	-	-
450-R1910	RENTALS	49,175	50,002	45,000	45,000	45,000	45,000
450-R1920	CONT. DONATION PRIV SRCS	-	-	-	220,000	220,000	220,000
450-R1960	RECOVER PRIOR YR EXPEND	-	97,664	-	-	-	-
450-R1990	MISCELLANEOUS	-	-	-	-	-	-
1000	Total Local Sources	49,175	147,666	45,000	265,000	265,000	265,000
2000	Intermediate Sources						
450-R2200	RESTRICTED REVENUE	62,945	-	1,000	1,000	1,000	1,000
2000	Total Intermediate Sources	62,945	-	1,000	1,000	1,000	1,000

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3000	State Sources						
450-R3299	OTHER RESTRICTED GRANTS	-	2,184,245	285,000	-	-	-
3000	Total State Sources	-	2,184,245	285,000	-	-	-
4000	Federal Sources						
450-R4500	RESTRICTED FR FED GOV/ST	-	997,779	-	-	-	-
4000	Total Federal Sources	-	997,779	-	-	-	-
5000	Other Sources						
450-R5110	BOND PROCEEDS	-	-	-	-	-	-
450-R5160	LEASE PURCHASE RECEIPTS	-	-	-	-	-	-
450-R5200	INTERFUND TRANSFERS	220,000	220,000	100,000	150,000	150,000	150,000
450-R5300	SALE OF COMPENS LOSS FIX	-	-	-	-	-	-
450-R5400	BEGINNING FUND BALANCE	233,337	(2,774)	-	-	-	-
5000	Total Other Sources	453,337	217,226	100,000	150,000	150,000	150,000
450		565,457	3,546,916	431,000	416,000	416,000	416,000
1000	Local Sources						
470-R1510	INTEREST ON SAVINGS	76,653	66,914	20,000	10,000	10,000	10,000
470-R1515	INTEREST ON INVESTMENTS	85,156	14,093	-	-	-	-
470-R1920	CONT. DONATION PRIV SRCS	267,896	65,878	100,000	-	-	-
470-R1990	MISCELLANEOUS	55,211	7,865	-	-	-	-
1000	Total Local Sources	484,917	154,750	120,000	10,000	10,000	10,000
3000	State Sources						
470-R3299	OTHER RESTRICTED GRANTS	4,000,000	-	-	-	-	-
3000	Total State Sources	4,000,000	-	-	-	-	-
5000	Other Sources						
470-R5110	BOND PROCEEDS	-	-	-	-	-	-
470-R5120	BOND PREMIUM	-	-	-	-	-	-
470-R5200	INTERFUND TRANSFERS	-	-	-	-	-	-
470-R5300	SALE OF COMPENS LOSS FIX	-	398,045	-	-	-	-
470-R5400	BEGINNING FUND BALANCE	8,430,067	5,223,246	2,400,000	693,000	693,000	693,000
5000	Total Other Sources	8,430,067	5,621,291	2,400,000	693,000	693,000	693,000
470		12,914,984	5,776,041	2,520,000	703,000	703,000	703,000

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1000	Local Sources						
601-R1510	INTEREST ON SAVINGS	24,572	15,403	-	-	-	-
601-R1970	SRVCS PROVIDED OTHER FUND	2,255,635	2,277,264	2,481,261	2,481,261	2,481,261	2,481,261
1000	Total Local Sources	2,280,207	2,292,667	2,481,261	2,481,261	2,481,261	2,481,261
5000	Other Sources						
601-R5200	INTERFUND TRANSFERS	-	-	-	-	-	-
601-R5400	BEGINNING FUND BALANCE	171,833	195,781	25,000	25,000	25,000	25,000
5000	Total Other Sources	171,833	195,781	25,000	25,000	25,000	25,000
601		2,452,041	2,488,448	2,506,261	2,506,261	2,506,261	2,506,261
1000	Local Sources						
724-R1510	INTEREST ON SAVINGS	152	110	100	100	100	100
724-R1920	CONT. DONATION PRIV SRCS	-	-	-	-	-	-
1000	Total Local Sources	152	110	100	100	100	100
5000	Other Sources						
724-R5400	BEGINNING FUND BALANCE	5,911	4,908	4,800	4,800	4,800	4,800
5000	Total Other Sources	5,911	4,908	4,800	4,800	4,800	4,800
724		6,063	5,019	4,900	4,900	4,900	4,900
1000	Local Sources						
750-R1510	INTEREST ON SAVINGS	7,681	7,010	5,000	5,000	5,000	5,000
750-R1920	CONT. DONATION PRIV SRCS	-	32,446	-	-	-	-
1000	Total Local Sources	7,681	39,456	5,000	5,000	5,000	5,000
5000	Other Sources						
750-R5400	BEGINNING FUND BALANCE	295,674	295,695	325,000	290,000	290,000	290,000
5000	Total Other Sources	295,674	295,695	325,000	290,000	290,000	290,000
750		303,355	335,151	330,000	295,000	295,000	295,000
1000	Local Sources						
760-R1510	INTEREST ON SAVINGS	1,387	1,120	500	500	500	500
1000	Total Local Sources	1,387	1,120	500	500	500	500

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ACCT #	Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Adopted	2021-2022 Proposed	2021-2022 Approved	2021-2022 Adopted
5000	Other Sources						
760-R5200	INTERFUND TRANSFERS	-	-	-	-	-	-
760-R5400	BEGINNING FUND BALANCE	53,100	50,488	45,000	45,000	45,000	45,000
5000	Total Other Sources	53,100	50,488	45,000	45,000	45,000	45,000
760		54,488	51,607	45,500	45,500	45,500	45,500
Overall		\$62,156,495	\$58,995,732	\$57,058,571	\$55,176,213	\$55,176,212	\$55,176,212

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1000	INSTRUCTION						
1111							
100-1111-111	LICENSED SALARY	3,440,986	3,345,659	3,522,899	3,810,450	3,810,450	3,810,450
100-1111-112	CLASSIFIED SALARY	2,507	2,490	-	-	-	-
100-1111-121	SUBS - LICENSED	178,389	58,510	70,400	66,000	66,000	66,000
100-1111-122	SUBS - CLASSIFIED	1,325	-	-	-	-	-
100-1111-151	LICENSED - TUTORING	270	3,536	4,200	-	-	-
100-1111-152	CLASSIFIED - TUTORING	768	184	-	-	-	-
100	Total Salaries	3,624,245	3,410,378	3,597,499	3,876,450	3,876,450	3,876,450
200	Total Benefits	1,747,962	1,738,801	1,855,194	2,071,786	2,071,786	2,071,786
100-1111-310	PROF & TECH SERVICES	131	-	-	-	-	-
100-1111-322	REPAIRS & MAINTENANCE	8,386	9,867	13,700	13,700	13,700	13,700
100-1111-324	RENTALS	14,615	13,557	13,860	13,860	13,860	13,860
100-1111-353	POSTAGE	3,088	3,980	4,130	4,130	4,130	4,130
300	Total Purchased Services	26,219	27,404	31,690	31,690	31,690	31,690
100-1111-410	SUPPLIES AND MATERIALS	75,074	84,103	67,940	73,940	73,940	73,940
400	Total Supplies & Materials	75,074	84,103	67,940	73,940	73,940	73,940
1111		5,473,501	5,260,687	5,552,323	6,053,866	6,053,866	6,053,866

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1121							
100-1121-111	LICENSED SALARY	1,536,105	1,460,009	1,598,088	1,590,020	1,590,020	1,590,020
100-1121-112	CLASSIFIED SALARY	44,754	41,424	43,563	54,087	54,087	54,087
100-1121-121	SUBS - LICENSED	50,470	62,470	58,000	66,000	66,000	66,000
100-1121-122	SUBS - CLASSIFIED	1,000	444	1,000	-	-	-
100-1121-130	ADDITIONAL SALARY	6	70	-	-	-	-
100-1121-151	LICENSED - TUTORING	1,688	6,096	4,000	-	-	-
100-1121-152	CLASSIFIED - TUTORING	32	74	-	-	-	-
100	Total Salaries	1,634,055	1,570,588	1,704,651	1,710,107	1,710,107	1,710,107
200	Total Benefits	814,800	781,175	844,421	915,908	915,908	915,908
100-1121-322	REPAIRS & MAINTENANCE	6,061	8,426	7,000	7,000	7,000	7,000
100-1121-324	RENTALS	3,132	4,986	3,585	3,585	3,585	3,585
100-1121-340	TRAVEL	1,919	108	1,000	1,000	1,000	1,000
100-1121-353	POSTAGE	3,906	3,916	3,000	3,000	3,000	3,000
300	Total Purchased Services	15,018	17,435	14,585	14,585	14,585	14,585
100-1121-410	SUPPLIES AND MATERIALS	42,416	37,618	45,415	49,415	49,415	49,415
100-1121-415	INCENTIVES	3,275	1,330	3,000	3,000	3,000	3,000
100-1121-421	REPLACEMENT TEXTBOOKS	-	766	800	800	800	800
100-1121-460	NON-CONSUMABLE ITEMS	-	4,053	-	-	-	-
100-1121-470	COMPUTER SOFTWARE	2,350	1,555	2,000	2,000	2,000	2,000
100-1121-480	COMPUTER HARDWARE	6,997	1,154	8,000	8,000	8,000	8,000
400	Total Supplies & Materials	55,038	46,477	59,215	63,215	63,215	63,215
100-1121-542	REPLACE EQUIP PURCHASE	-	-	4,000	4,000	4,000	4,000
500	Total Capitol Outlay	-	-	4,000	4,000	4,000	4,000
1121		2,518,911	2,415,676	2,626,871	2,707,816	2,707,816	2,707,816

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1131							
100-1131-111	LICENSED SALARY	2,636,755	2,562,728	2,690,212	2,573,732	2,573,732	2,573,732
100-1131-112	CLASSIFIED SALARY	56,467	59,910	56,975	58,177	58,177	58,177
100-1131-121	SUBS - LICENSED	86,063	40,294	66,000	68,000	68,000	68,000
100-1131-122	SUBS - CLASSIFIED	1,470	186	-	-	-	-
100-1131-151	LICENSED - TUTORING	101	282	-	-	-	-
100-1131-152	CLASSIFIED - TUTORING	1,511	1,438	-	-	-	-
100	Total Salaries	2,782,366	2,664,837	2,813,187	2,699,908	2,699,908	2,699,908
200	Total Benefits	1,401,995	1,473,596	1,520,103	1,518,109	1,518,109	1,518,109
100-1131-310	PROF & TECH SERVICES	537	-	-	-	-	-
100-1131-322	REPAIRS & MAINTENANCE	10,314	9,905	10,500	10,500	10,500	10,500
100-1131-324	RENTALS	7,702	7,702	6,500	6,500	6,500	6,500
100-1131-340	TRAVEL	543	-	-	-	-	-
100-1131-351	TELEPHONE	469	519	500	500	500	500
100-1131-353	POSTAGE	5,904	7,051	6,000	6,000	6,000	6,000
300	Total Purchased Services	25,468	25,177	23,500	23,500	23,500	23,500
100-1131-410	SUPPLIES AND MATERIALS	79,657	69,907	95,000	95,000	95,000	95,000
100-1131-415	INCENTIVES	565	839	700	700	700	700
400	Total Supplies & Materials	80,222	70,746	95,700	95,700	95,700	95,700
1131		4,290,051	4,234,357	4,452,490	4,337,217	4,337,217	4,337,217
1210							
100-1210-310	PROF & TECH SERVICES	-	-	300	300	300	300
100-1210-340	TRAVEL	107	-	-	-	-	-
300	Total Purchased Services	107	-	300	300	300	300
100-1210-410	SUPPLIES AND MATERIALS	-	-	300	300	300	300
400	Total Supplies & Materials	-	-	300	300	300	300
1210		107	-	600	600	600	600

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1220							
100-1220-111	LICENSED SALARY	1,236,678	1,207,906	1,280,462	1,288,104	1,288,104	1,288,104
100-1220-112	CLASSIFIED SALARY	292,430	327,280	304,745	445,019	445,019	445,019
100-1220-121	SUBS - LICENSED	55,026	24,803	30,000	-	-	-
100-1220-122	SUBS - CLASSIFIED	6,928	9,169	10,000	-	-	-
100-1220-124	TEMP - CLASSIFIED	166,925	234,462	70,000	-	-	-
100-1220-130	ADDITIONAL SALARY	-	71	-	-	-	-
100-1220-152	CLASSIFIED - TUTORING	-	32	-	-	-	-
100	Total Salaries	1,757,988	1,803,722	1,695,207	1,733,123	1,733,123	1,733,123
200	Total Benefits	851,046	929,883	1,028,518	1,019,712	1,019,712	1,019,712
100-1220-310	PROF & TECH SERVICES	-	5,163	-	-	-	-
100-1220-322	REPAIRS & MAINTENANCE	169	218	-	-	-	-
100-1220-324	RENTALS	662	1,808	-	-	-	-
100-1220-373	TUITION PRIVATE SCHOOLS	361,998	391,563	275,000	275,000	275,000	275,000
300	Total Purchased Services	362,828	398,752	275,000	275,000	275,000	275,000
100-1220-410	SUPPLIES AND MATERIALS	4,488	1,738	5,000	15,000	15,000	15,000
400	Total Supplies & Materials	4,488	1,738	5,000	15,000	15,000	15,000
1220		2,976,351	3,134,095	3,003,725	3,042,835	3,042,835	3,042,835
1280							
100-1280-351	TELEPHONE	-	264	-	-	-	-
100-1280-371	TUITION PAY TO OTHR DIST	-	300	30,000	30,000	30,000	30,000
100-1280-373	TUITION PRIVATE SCHOOLS	11,181	46,823	-	-	-	-
100-1280-374	OTHER TUITION	3,440	2,720	-	-	-	-
300	Total Purchased Services	14,621	50,107	30,000	30,000	30,000	30,000
100-1280-410	SUPPLIES AND MATERIALS	1,646	-	-	-	-	-
400	Total Supplies & Materials	1,646	-	-	-	-	-
1280		16,268	50,107	30,000	30,000	30,000	30,000
1288							
100-1288-360	CHARTER SCHOOL PAYMENTS	1,414,950	1,456,855	1,756,600	1,856,600	1,856,600	1,856,600
300	Total Purchased Services	1,414,950	1,456,855	1,756,600	1,856,600	1,856,600	1,856,600
1288		1,414,950	1,456,855	1,756,600	1,856,600	1,856,600	1,856,600

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1291							
100-1291-111	LICENSED SALARY	95,281	79,428	82,297	161,298	161,298	161,298
100-1291-112	CLASSIFIED SALARY	57,897	58,249	49,265	74,729	74,729	74,729
100-1291-121	SUBS - LICENSED	2,521	784	1,500	-	-	-
100-1291-122	SUBS - CLASSIFIED	380	-	-	-	-	-
100-1291-130	ADDITIONAL SALARY	414	-	-	-	-	-
100	Total Salaries	156,492	138,461	133,062	236,027	236,027	236,027
200	Total Benefits	81,801	97,089	90,697	152,758	152,758	152,758
100-1291-310	PROF & TECH SERVICES	-	2,469	-	-	-	-
100-1291-340	TRAVEL	479	55	500	500	500	500
300	Total Purchased Services	479	2,524	500	500	500	500
100-1291-410	SUPPLIES AND MATERIALS	1,498	961	1,000	1,000	1,000	1,000
400	Total Supplies & Materials	1,498	961	1,000	1,000	1,000	1,000
1291		240,271	239,035	225,259	390,285	390,285	390,285
1293							
100-1293-112	CLASSIFIED SALARY	-	-	500	13,535	13,535	13,535
100	Total Salaries	-	-	500	13,535	13,535	13,535
200	Total Benefits	-	-	2,000	4,070	4,070	4,070
100-1293-410	SUPPLIES AND MATERIALS	-	-	1,000	1,000	1,000	1,000
400	Total Supplies & Materials	-	-	1,000	1,000	1,000	1,000
1293		-	-	3,500	18,604	18,604	18,604
1000	Total 1000 Instruction	16,930,408	16,790,812	17,651,368	18,437,823	18,437,823	18,437,823
2000	SUPPORT SERVICES						
2120							
100-2120-111	LICENSED SALARY	294,196	290,270	305,129	354,112	354,112	354,112
100	Total Salaries	294,196	290,270	305,129	354,112	354,112	354,112
200	Total Benefits	141,397	138,573	202,288	184,872	184,872	184,872
100-2120-410	SUPPLIES AND MATERIALS	-	-	500	500	500	500
400	Total Supplies & Materials	-	-	500	500	500	500
2120		435,593	428,843	507,917	539,484	539,484	539,484

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2130							
100-2130-111	LICENSED SALARY	112,106	57,702	56,801	59,773	59,773	59,773
100-2130-112	CLASSIFIED SALARY	-	54,639	57,740	60,024	60,024	60,024
100-2130-122	SUBS - CLASSIFIED	-	124	-	-	-	-
100	Total Salaries	112,106	112,465	114,541	119,797	119,797	119,797
200	Total Benefits	64,033	65,719	76,453	82,576	82,576	82,576
100-2130-310	PROF & TECH SERVICES	77	78	200	200	200	200
100-2130-340	TRAVEL	-	-	750	750	750	750
300	Total Purchased Services	77	78	950	950	950	950
100-2130-410	SUPPLIES AND MATERIALS	1,108	2,343	3,000	3,000	3,000	3,000
400	Total Supplies & Materials	1,108	2,343	3,000	3,000	3,000	3,000
100-2130-640	DUES & FEES	-	140	200	200	200	200
600	Total Debt Service	-	140	200	200	200	200
2130		177,324	180,745	195,144	206,523	206,523	206,523
2140							
100-2140-111	LICENSED SALARY	162,207	220,112	227,754	250,000	250,000	250,000
100	Total Salaries	162,207	220,112	227,754	250,000	250,000	250,000
200	Total Benefits	72,863	120,805	88,237	91,670	91,670	91,670
100-2140-340	TRAVEL	105	-	300	300	300	300
300	Total Purchased Services	105	-	300	300	300	300
100-2140-410	SUPPLIES AND MATERIALS	3,902	6,932	3,000	3,000	3,000	3,000
400	Total Supplies & Materials	3,902	6,932	3,000	3,000	3,000	3,000
2140		239,077	347,849	319,291	344,970	344,970	344,970

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2150							
100-2150-111	LICENSED SALARY	207,307	222,923	220,084	265,130	265,130	265,130
100-2150-121	SUBS - LICENSED	6,753	2,656	14,000	-	-	-
100	Total Salaries	214,060	225,579	234,084	265,130	265,130	265,130
200	Total Benefits	97,487	107,605	115,796	132,426	132,426	132,426
100-2150-340	TRAVEL	-	299	-	-	-	-
300	Total Purchased Services	-	299	-	-	-	-
100-2150-410	SUPPLIES AND MATERIALS	2,213	3,031	5,000	5,000	5,000	5,000
400	Total Supplies & Materials	2,213	3,031	5,000	5,000	5,000	5,000
100-2150-640	DUES & FEES	-	-	800	800	800	800
600	Total Debt Service	-	-	800	800	800	800
2150		313,759	336,514	355,680	403,356	403,356	403,356
2160							
100-2160-313	STUDENT SERVICES	145,078	115,746	185,000	185,000	185,000	185,000
300	Total Purchased Services	145,078	115,746	185,000	185,000	185,000	185,000
2160		145,078	115,746	185,000	185,000	185,000	185,000
2190							
100-2190-113	ADMIN SALARY	79,369	93,797	97,503	100,976	100,976	100,976
100-2190-114	MANAGERIAL-CLASSIFIED	49,738	50,518	52,048	52,886	52,886	52,886
100	Total Salaries	129,107	144,314	149,551	153,862	153,862	153,862
200	Total Benefits	75,378	88,295	92,256	92,702	92,702	92,702
100-2190-310	PROF & TECH SERVICES	32,564	16,557	9,000	9,000	9,000	9,000
100-2190-322	REPAIRS & MAINTENANCE	77	-	-	-	-	-
100-2190-340	TRAVEL	763	536	2,000	2,000	2,000	2,000
100-2190-382	LEGAL SERVICES	1,100	100	500	20,500	20,500	20,500
300	Total Purchased Services	34,504	17,193	11,500	31,500	31,500	31,500
100-2190-410	SUPPLIES AND MATERIALS	4,745	7,254	2,000	2,000	2,000	2,000
400	Total Supplies & Materials	4,745	7,254	2,000	2,000	2,000	2,000
2190		243,734	257,056	255,307	280,064	280,064	280,064

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2210							
100-2210-111	LICENSED SALARY	591	210	-	-	-	-
100-2210-113	ADMIN SALARY	108,686	103,853	105,517	40,862	40,862	40,862
100-2210-114	MANAGERIAL-CLASSIFIED	45,640	71,955	46,331	61,724	61,724	61,724
100-2210-121	SUBS - LICENSED	-	15,943	-	-	-	-
100	Total Salaries	154,917	191,961	151,848	102,586	102,586	102,586
200	Total Benefits	79,181	95,263	87,579	49,834	49,834	49,834
100-2210-310	PROF & TECH SERVICES	1,468	300	1,000	1,000	1,000	1,000
100-2210-340	TRAVEL	952	115	3,500	3,500	3,500	3,500
100-2210-382	LEGAL SERVICES	563	-	1,000	1,000	1,000	1,000
300	Total Purchased Services	2,983	415	5,500	5,500	5,500	5,500
100-2210-410	SUPPLIES AND MATERIALS	2,088	2,343	3,000	3,000	3,000	3,000
100-2210-420	TEXTBOOKS	1,063	497	2,000	2,000	2,000	2,000
400	Total Supplies & Materials	3,151	2,840	5,000	5,000	5,000	5,000
100-2210-640	DUES & FEES	-	68	-	-	-	-
600	Total Debt Service	-	68	-	-	-	-
2210		240,231	290,547	249,927	162,920	162,920	162,920
2220							
100-2220-111	LICENSED SALARY	111,071	97,066	99,190	75,990	75,990	75,990
100-2220-112	CLASSIFIED SALARY	55,517	56,241	58,920	69,231	69,231	69,231
100-2220-121	SUBS - LICENSED	1,872	525	2,000	-	-	-
100-2220-122	SUBS - CLASSIFIED	2,290	830	1,800	-	-	-
100	Total Salaries	170,750	154,662	161,910	145,222	145,222	145,222
200	Total Benefits	85,812	87,000	105,031	81,505	81,505	81,505
100-2220-310	PROF & TECH SERVICES	8,803	7,648	7,501	7,501	7,501	7,501
300	Total Purchased Services	8,803	7,648	7,501	7,501	7,501	7,501
100-2220-410	SUPPLIES AND MATERIALS	7,622	5,263	5,000	5,000	5,000	5,000
100-2220-430	LIBRARY BOOKS	12,395	9,380	13,000	13,000	13,000	13,000
100-2220-440	PERIODICALS	217	-	500	500	500	500
400	Total Supplies & Materials	20,233	14,643	18,500	18,500	18,500	18,500
2220		285,598	263,953	292,942	252,728	252,728	252,728

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2310							
100-2310-340	TRAVEL	3,227	3,944	5,000	5,000	5,000	5,000
300	Total Purchased Services	3,227	3,944	5,000	5,000	5,000	5,000
100-2310-410	SUPPLIES AND MATERIALS	6,368	3,000	4,000	4,000	4,000	4,000
400	Total Supplies & Materials	6,368	3,000	4,000	4,000	4,000	4,000
100-2310-640	DUES & FEES	10,784	5,167	11,000	11,000	11,000	11,000
600	Total Debt Service	10,784	5,167	11,000	11,000	11,000	11,000
2310		20,379	12,112	20,000	20,000	20,000	20,000
2320							
100-2320-113	ADMIN SALARY	133,721	133,864	150,054	155,735	155,735	155,735
100-2320-114	MANAGERIAL-CLASSIFIED	58,193	68,691	60,690	86,999	86,999	86,999
100-2320-141	ADDITIONAL SALARY	-	-	10,000	-	-	-
100	Total Salaries	191,914	202,555	220,744	242,734	242,734	242,734
200	Total Benefits	88,928	83,528	101,378	79,914	79,914	79,914
100-2320-310	PROF & TECH SERVICES	54,767	53,200	35,000	115,000	115,000	115,000
100-2320-340	TRAVEL	-	-	2,000	4,000	4,000	4,000
100-2320-382	LEGAL SERVICES	1,495	158	3,000	20,000	20,000	20,000
300	Total Purchased Services	56,262	53,358	40,000	139,000	139,000	139,000
100-2320-410	SUPPLIES AND MATERIALS	3,223	2,303	2,500	2,500	2,500	2,500
400	Total Supplies & Materials	3,223	2,303	2,500	2,500	2,500	2,500
100-2320-640	DUES & FEES	37	6,133	2,000	2,000	2,000	2,000
600	Total Debt Service	37	6,133	2,000	2,000	2,000	2,000
2320		340,364	347,876	366,622	466,149	466,149	466,149

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2410							
100-2410-111	LICENSED SALARY	-	5,072	-	-	-	-
100-2410-112	CLASSIFIED SALARY	460,444	445,036	483,656	543,457	543,457	543,457
100-2410-113	ADMIN SALARY	1,163,301	1,292,775	1,377,207	1,263,980	1,263,980	1,263,980
100-2410-121	SUBS - LICENSED	180	1,425	500	-	-	-
100-2410-122	SUBS - CLASSIFIED	20,953	13,860	15,000	2,196	2,196	2,196
100-2410-130	ADDITIONAL SALARY	-	700	-	-	-	-
100	Total Salaries	1,644,878	1,758,867	1,876,363	1,809,633	1,809,633	1,809,633
200	Total Benefits	882,324	973,617	994,027	1,032,471	1,032,471	1,032,471
2410		2,527,202	2,732,484	2,870,390	2,842,104	2,842,104	2,842,104

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2520							
100-2520-113	ADMIN SALARY	98,220	49,670	106,400	113,811	113,811	113,811
100-2520-114	MANAGERIAL-CLASSIFIED	125,970	137,847	135,904	181,199	181,199	181,199
100-2520-124	TEMP - CLASSIFIED	-	16	-	-	-	-
100	Total Salaries	224,190	187,534	242,304	295,010	295,010	295,010
200	Total Benefits	116,448	113,060	131,187	173,878	173,878	173,878
100-2520-310	PROF & TECH SERVICES	-	1,273	20,000	20,000	20,000	20,000
100-2520-322	REPAIRS & MAINTENANCE	2,746	3,595	3,000	3,000	3,000	3,000
100-2520-324	RENTALS	7,898	9,068	8,000	8,000	8,000	8,000
100-2520-340	TRAVEL	1,891	986	3,000	6,000	6,000	6,000
100-2520-351	TELEPHONE	39,785	23,670	33,000	32,690	32,690	32,690
100-2520-353	POSTAGE	1,650	6,509	9,000	9,000	9,000	9,000
100-2520-354	ADVERTISING	352	682	1,000	1,500	1,500	1,500
100-2520-381	AUDIT SERVICES	29,750	21,250	35,000	35,000	35,000	35,000
100-2520-385	MANAGEMENT SERVICES	3,406	62,300	2,000	-	-	-
100-2520-388	ELECTION SERVICES	4,103	-	-	-	-	-
300	Total Purchased Services	91,579	129,332	114,000	115,190	115,190	115,190
100-2520-410	SUPPLIES AND MATERIALS	4,365	4,653	6,000	6,000	6,000	6,000
100-2520-460	NON-CONSUMABLE ITEMS	1,444	-	688	688	688	688
100-2520-470	COMPUTER SOFTWARE	-	39,100	36,000	136,000	136,000	136,000
100-2520-480	COMPUTER HARDWARE	-	1,975	3,000	6,000	6,000	6,000
400	Total Supplies & Materials	5,809	45,728	45,688	148,688	148,688	148,688
100-2520-640	DUES & FEES	5,999	5,436	6,500	6,500	6,500	6,500
100-2520-651	LIABILITY INSURANCE	3,434	4,267	5,500	6,600	6,600	6,600
600	Total Debt Service	9,433	9,703	12,000	13,100	13,100	13,100
2520		447,459	485,357	545,179	745,867	745,867	745,867

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2540							
100-2540-112	CLASSIFIED SALARY	831,836	884,659	930,164	1,006,621	1,006,621	1,006,621
100-2540-113	ADMIN SALARY	66,071	82,470	85,230	43,300	43,300	43,300
100-2540-114	MANAGERIAL-CLASSIFIED	37,304	37,537	39,036	-	-	-
100-2540-122	SUBS - CLASSIFIED	50,657	18,228	40,000	-	-	-
100-2540-130	ADDITIONAL SALARY	12,697	15,585	15,000	-	-	-
100	Total Salaries	998,564	1,038,480	1,109,430	1,049,922	1,049,922	1,049,922
200	Total Benefits	654,966	733,457	764,687	782,478	782,478	782,478
100-2540-310	PROF & TECH SERVICES	12,820	9,264	25,000	25,000	25,000	25,000
100-2540-322	REPAIRS & MAINTENANCE	618	530	1,000	1,000	1,000	1,000
100-2540-324	RENTALS	485	485	2,000	2,000	2,000	2,000
100-2540-325	ELECTRICITY	372,670	373,026	375,000	375,000	375,000	375,000
100-2540-326	FUEL	162,154	162,442	180,000	180,000	180,000	180,000
100-2540-327	WATER AND SEWAGE	232,813	213,869	210,000	210,000	210,000	210,000
100-2540-328	GARBAGE	75,184	63,091	82,000	82,000	82,000	82,000
100-2540-329	OTHER PROPERTY SERVICES	2,360	8,058	7,500	7,500	7,500	7,500
100-2540-340	TRAVEL	-	-	500	500	500	500
100-2540-351	TELEPHONE	1,705	972	2,000	2,000	2,000	2,000
300	Total Purchased Services	860,809	831,738	885,000	885,000	885,000	885,000
100-2540-410	SUPPLIES AND MATERIALS	93,057	100,869	90,000	90,000	90,000	90,000
100-2540-412	GAS & OIL	-	-	2,500	2,500	2,500	2,500
400	Total Supplies & Materials	93,057	100,869	92,500	92,500	92,500	92,500
100-2540-640	DUES & FEES	-	-	500	500	500	500
100-2540-651	LIABILITY INSURANCE	26,241	28,075	35,000	40,000	40,000	40,000
100-2540-653	PROPERTY INSURANCE PREM	201,790	202,142	225,000	235,000	235,000	235,000
100-2540-659	OTHR INSURANCE AND JUDGE	17,635	20,214	25,000	27,080	27,080	27,080
600	Total Debt Service	245,665	250,432	285,500	302,580	302,580	302,580
2540		2,853,061	2,954,976	3,137,117	3,112,480	3,112,480	3,112,480

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2550							
100-2550-112	CLASSIFIED SALARY	928,496	952,639	1,004,334	928,384	928,384	928,384
100-2550-114	MANAGERIAL-CLASSIFIED	77,614	78,101	81,218	86,601	86,601	86,601
100-2550-122	SUBS - CLASSIFIED	63,688	73,389	35,000	-	-	-
100-2550-130	ADDITIONAL SALARY	27,146	28,388	17,000	-	-	-
100-2550-140	ADDITIONAL SALARY	1,081	-	9,800	-	-	-
100-2550-150	TUTORING	20,928	10,699	-	-	-	-
100	Total Salaries	1,118,953	1,143,216	1,147,352	1,014,985	1,014,985	1,014,985
200	Total Benefits	777,878	841,503	910,518	835,787	835,787	835,787
100-2550-310	PROF & TECH SERVICES	30,373	18,186	31,000	31,000	31,000	31,000
100-2550-322	REPAIRS & MAINTENANCE	1,205	1,242	1,500	1,500	1,500	1,500
100-2550-324	RENTALS	480	480	1,000	1,000	1,000	1,000
100-2550-325	ELECTRICITY	12,861	11,422	13,000	13,000	13,000	13,000
100-2550-326	FUEL	3,144	2,848	4,000	4,000	4,000	4,000
100-2550-340	TRAVEL	3,065	1,241	5,200	5,200	5,200	5,200
100-2550-351	TELEPHONE	2,861	2,712	5,200	5,200	5,200	5,200
100-2550-353	POSTAGE	-	-	100	100	100	100
300	Total Purchased Services	53,988	38,131	61,000	61,000	61,000	61,000
100-2550-410	SUPPLIES AND MATERIALS	28,704	31,003	39,000	39,000	39,000	39,000
100-2550-412	GAS & OIL	184,600	120,059	170,000	235,000	235,000	235,000
100-2550-413	COMMODITIES	23,490	27,415	-	-	-	-
100-2550-414	BUS PARTS & SERVICE	183,831	128,456	150,000	158,000	158,000	158,000
100-2550-470	COMPUTER SOFTWARE	-	-	-	25,000	25,000	25,000
400	Total Supplies & Materials	420,625	306,933	359,000	457,000	457,000	457,000
100-2550-562	BUS GARAGE PURCHASES	304,846	-	-	-	-	-
500	Total Capitol Outlay	304,846	-	-	-	-	-
100-2550-640	DUES & FEES	-	510	1,000	1,000	1,000	1,000
100-2550-651	LIABILITY INSURANCE	11,336	14,741	15,000	15,000	15,000	15,000
100-2550-653	PROPERTY INSURANCE PREM	33,413	40,975	43,000	43,000	43,000	43,000
600	Total Debt Service	44,749	56,227	59,000	59,000	59,000	59,000
2550		2,721,038	2,386,010	2,536,870	2,427,772	2,427,772	2,427,772

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2559							
100-2559-130	ADDITIONAL SALARY	11,701	6,707	10,000	10,000	10,000	10,000
100-2559-160	ADDITIONAL SALARY	34,512	34,328	30,000	23,000	23,000	23,000
100	Total Salaries	46,213	41,035	40,000	33,000	33,000	33,000
200	Total Benefits	12,492	13,129	13,304	15,000	15,000	15,000
100-2559-340	TRAVEL	4,599	1,360	1,500	1,500	1,500	1,500
300	Total Purchased Services	4,599	1,360	1,500	1,500	1,500	1,500
2559		63,305	55,524	54,804	49,500	49,500	49,500
2640							
100-2640-112	CLASSIFIED SALARY	198	-	-	-	-	-
100-2640-113	ADMIN SALARY	115,322	12,247	82,890	166,361	166,361	166,361
100-2640-114	MANAGERIAL-CLASSIFIED	58,193	75,467	46,331	48,529	48,529	48,529
100-2640-116	SUP RETIREMENT STIPENDS	35,998	-	-	-	-	-
100-2640-121	SUBS - LICENSED	8,104	-	-	-	-	-
100-2640-130	ADDITIONAL SALARY	-	-	10,000	-	-	-
100-2640-140	ADDITIONAL SALARY	23,124	15,853	-	-	-	-
100	Total Salaries	240,938	103,567	139,221	214,890	214,890	214,890
200	Total Benefits	89,546	48,187	77,409	119,899	119,898	119,898
100-2640-310	PROF & TECH SERVICES	8,369	35,311	22,000	22,000	22,000	22,000
100-2640-340	TRAVEL	7,043	5,564	7,000	10,000	10,000	10,000
100-2640-354	ADVERTISING	2,151	755	1,300	1,300	1,300	1,300
100-2640-382	LEGAL SERVICES	2,709	4,028	3,000	3,000	3,000	3,000
300	Total Purchased Services	20,272	45,657	33,300	36,300	36,300	36,300
100-2640-410	SUPPLIES AND MATERIALS	5,964	3,193	6,000	6,000	6,000	6,000
100-2640-460	NON-CONSUMABLE ITEMS	-	177	-	-	-	-
100-2640-470	COMPUTER SOFTWARE	27,342	13,388	27,000	27,000	27,000	27,000
100-2640-480	COMPUTER HARDWARE	100	4,234	-	-	-	-
400	Total Supplies & Materials	33,406	20,992	33,000	33,000	33,000	33,000
100-2640-640	DUES & FEES	725	715	1,000	1,000	1,000	1,000
600	Total Debt Service	725	715	1,000	1,000	1,000	1,000
2640		384,888	219,119	283,930	405,089	405,088	405,088

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2660							
100-2660-112	CLASSIFIED SALARY	175,439	187,476	201,726	210,907	210,907	210,907
100-2660-113	ADMIN SALARY	93,265	93,850	97,596	99,166	99,166	99,166
100-2660-130	ADDITIONAL SALARY	-	1,344	-	-	-	-
100	Total Salaries	268,704	282,670	299,322	310,073	310,073	310,073
200	Total Benefits	149,459	166,329	164,449	185,666	185,666	185,666
100-2660-310	PROF & TECH SERVICES	1,820	-	-	7,800	7,800	7,800
100-2660-351	TELEPHONE	22,385	48,034	50,000	55,000	55,000	55,000
100-2660-359	OTHER COMMUNICATION SERV	80,309	49,957	80,000	90,000	90,000	90,000
300	Total Purchased Services	104,514	97,991	130,000	152,800	152,800	152,800
100-2660-410	SUPPLIES AND MATERIALS	-	52	-	-	-	-
100-2660-460	NON-CONSUMABLE ITEMS	172	-	500	500	500	500
100-2660-480	COMPUTER HARDWARE	-	115,592	30,000	30,000	30,000	30,000
400	Total Supplies & Materials	172	115,644	30,500	30,500	30,500	30,500
100-2660-640	DUES & FEES	37,312	50,009	15,000	15,000	15,000	15,000
600	Total Debt Service	37,312	50,009	15,000	15,000	15,000	15,000
2660		560,161	712,644	639,271	694,039	694,039	694,039
2000	Total 2000 Support Services	11,998,251	12,127,353	12,815,390	13,138,044	13,138,044	13,138,044
5000	DEBT SERVICE & TRANSFERS						
5110							
100-5110-610	REDEMPTION OF PRINCIPAL	-	-	50,000	50,000	50,000	50,000
100-5110-621	INTEREST	-	-	10,000	10,000	10,000	10,000
600	Total Debt Service	-	-	60,000	60,000	60,000	60,000
5110		-	-	60,000	60,000	60,000	60,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
5200							
100-5200-710	QAZB DEBT SERVICE	137,900	152,000	152,000	202,000	202,000	202,000
100-5200-711	STAFF DEVELOPMENT	49,000	60,000	81,000	53,000	53,000	53,000
100-5200-712	CAPITAL PLUS	130,000	120,000	100,000	150,000	150,000	150,000
100-5200-713	ATHLETICS	360,000	431,000	479,000	279,000	279,000	279,000
100-5200-714	EARLY RETIRE INCENTIVES	60,000	50,000	105,000	105,000	105,000	105,000
100-5200-715	BUS REPLACEMENT	150,000	175,000	190,000	190,000	190,000	190,000
100-5200-716	TECHNOLOGY	75,000	198,000	200,000	105,795	105,795	105,795
100-5200-717	COMMUNICATIONS	78,000	65,000	35,000	-	-	-
100-5200-718	FOOD SERVICE	20,000	72,500	47,500	47,500	47,500	47,500
100-5200-719	TEXTBOOKS	60,000	167,000	175,000	225,000	225,000	225,000
100-5200-720	EXTEND LEARN OPPORTUNITY	10,000	10,000	10,000	10,000	10,000	10,000
100-5200-724	BUILDING ADMIN PD	30,000	30,000	30,000	20,000	20,000	20,000
100-5200-725	CLASSIFIED STAFF PD	10,000	10,000	10,000	-	-	-
100-5200-727	CHILD DENTAL CLINIC	60,000	40,000	60,000	-	-	-
100-5200-728	WELLNESS PROGRAM	15,000	15,000	5,000	-	-	-
100-5200-729	QZAB ENERGY PROJECTS	61,000	-	-	-	-	-
100-5200-731	POOL	-	110,000	60,000	60,000	60,000	60,000
100-5200-790	OTHER TRANSFERS	20,000	-	-	-	-	-
100-5200-791	PERS RESERVE	50,000	-	-	-	-	-
100-5200-792	PEGGYS PRIMARY CONNECTION	-	87,500	57,000	-	-	-
700	Total Property Insurance, Interest & Dues	1,375,900	1,793,000	1,796,500	1,447,295	1,447,295	1,447,295
5200		1,375,900	1,793,000	1,796,500	1,447,295	1,447,295	1,447,295
5000	Total 5000 Other Uses	1,375,900	1,793,000	1,856,500	1,507,295	1,507,295	1,507,295
6000	CONTINGENCIES						
6000							
100-6000-810	PLANNED RESERVE	-	-	2,074,100	1,000,000	1,000,000	1,000,000
800	Total Transfers to Other Funds	-	-	2,074,100	1,000,000	1,000,000	1,000,000
6000		-	-	2,074,100	1,000,000	1,000,000	1,000,000
6000	Total 6000 Contingencies	-	-	2,074,100	1,000,000	1,000,000	1,000,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
7000	7						
7000							
100-7000-820	RESESRVED FOR NEXT YEAR	-	-	-	753,549	753,549	753,549
800	Total Transfers to Other Funds	-	-	-	753,549	753,549	753,549
7000		-	-	-	753,549	753,549	753,549
7000	Total UEFB	-	-	-	753,549	753,549	753,549
100		30,304,559	30,711,165	34,397,358	34,836,711	34,836,711	34,836,711
1000	INSTRUCTION						
1288							
101-1288-360	CHARTER SCHOOL PAYMENTS	-	-	40,375	-	-	-
300	Total Purchased Services	-	-	40,375	-	-	-
1288		-	-	40,375	-	-	-
1000	Total 1000 Instruction	-	-	40,375	-	-	-
2000	SUPPORT SERVICES						
2210							
101-2210-111	LICENSED SALARY	-	-	70,000	-	-	-
101-2210-112	CLASSIFIED SALARY	-	-	79,000	-	-	-
101-2210-113	ADMIN SALARY	-	-	29,000	-	-	-
101-2210-121	SUBS - LICENSED	-	-	1,000	-	-	-
101-2210-130	ADDITIONAL SALARY	-	-	2,000	-	-	-
100	Total Salaries	-	-	181,000	-	-	-
200	Total Benefits	-	-	137,825	-	-	-
101-2210-351	TELEPHONE	-	-	46,000	-	-	-
300	Total Purchased Services	-	-	46,000	-	-	-
101-2210-410	SUPPLIES AND MATERIALS	-	-	135,825	-	-	-
101-2210-420	TEXTBOOKS	-	-	37,500	-	-	-
101-2210-480	COMPUTER HARDWARE	-	-	100,000	-	-	-
400	Total Supplies & Materials	-	-	273,325	-	-	-
2210		-	-	638,150	-	-	-

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2660							
101-2660-470	COMPUTER SOFTWARE	-	-	40,725	-	-	-
101-2660-480	COMPUTER HARDWARE	-	-	95,700	-	-	-
400	Total Supplies & Materials	-	-	136,425	-	-	-
2660		-	-	136,425	-	-	-
2000	Total 2000 Support Services	-	-	774,575	-	-	-
101		-	-	814,950	-	-	-
1000	INSTRUCTION						
1272							
201-1272-111	LICENSED SALARY	66,413	97,863	101,932	83,943	83,943	83,943
201-1272-112	CLASSIFIED SALARY	303,944	281,822	329,686	367,528	367,528	367,528
201-1272-113	ADMIN SALARY	67,146	-	-	12,262	12,262	12,262
201-1272-121	SUBS - LICENSED	252	352	5,500	-	-	-
201-1272-122	SUBS - CLASSIFIED	8,706	9,200	7,000	-	-	-
100	Total Salaries	446,462	389,237	444,118	463,733	463,733	463,733
200	Total Benefits	286,289	250,867	353,717	349,671	349,671	349,671
201-1272-310	PROF & TECH SERVICES	-	-	25,000	25,000	25,000	25,000
201-1272-340	TRAVEL	1,524	579	-	-	-	-
300	Total Purchased Services	1,524	579	25,000	25,000	25,000	25,000
201-1272-410	SUPPLIES AND MATERIALS	39,210	36,256	60,000	52,496	52,496	52,496
400	Total Supplies & Materials	39,210	36,256	60,000	52,496	52,496	52,496
1272		773,485	676,939	882,835	890,900	890,900	890,900
1000	Total 1000 Instruction	773,485	676,939	882,835	890,900	890,900	890,900
2000	SUPPORT SERVICES						
2110							
201-2110-310	PROF & TECH SERVICES	-	2,660	-	-	-	-
300	Total Purchased Services	-	2,660	-	-	-	-
2110		-	2,660	-	-	-	-

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2210							
201-2210-111	LICENSED SALARY	1,368	1,242	-	-	-	-
201-2210-112	CLASSIFIED SALARY	185	1,229	-	-	-	-
201-2210-121	SUBS - LICENSED	1,351	1,503	2,000	-	-	-
201-2210-122	SUBS - CLASSIFIED	38	202	300	-	-	-
100	Total Salaries	2,942	4,177	2,300	-	-	-
200	Total Benefits	606	1,059	765	-	-	-
201-2210-310	PROF & TECH SERVICES	6,030	-	500	500	500	500
201-2210-340	TRAVEL	-	(419)	-	-	-	-
300	Total Purchased Services	6,030	(419)	500	500	500	500
201-2210-410	SUPPLIES AND MATERIALS	2,664	2,463	10,000	5,000	5,000	5,000
400	Total Supplies & Materials	2,664	2,463	10,000	5,000	5,000	5,000
2210		12,241	7,279	13,565	5,500	5,500	5,500
2000	Total 2000 Support Services	12,241	9,939	13,565	5,500	5,500	5,500
3000	COMMUNITY SERVICES						
3300							
201-3300-111	LICENSED SALARY	1,200	700	-	-	-	-
201-3300-121	SUBS - LICENSED	90	-	-	-	-	-
100	Total Salaries	1,290	700	-	-	-	-
200	Total Benefits	301	197	-	-	-	-
201-3300-410	SUPPLIES AND MATERIALS	6,325	6,248	-	-	-	-
400	Total Supplies & Materials	6,325	6,248	-	-	-	-
3300		7,917	7,145	-	-	-	-
3000	Total 3000 Community Services	7,917	7,145	-	-	-	-
201		793,643	694,023	896,400	896,400	896,400	896,400

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2210							
202-2210-111	LICENSED SALARY	-	54,478	-	-	-	-
202-2210-112	CLASSIFIED SALARY	-	10,504	11,075	-	-	-
202-2210-113	ADMIN SALARY	-	21,315	22,166	-	-	-
202-2210-121	SUBS - LICENSED	-	3,664	-	-	-	-
202-2210-122	SUBS - CLASSIFIED	-	250	-	-	-	-
100	Total Salaries	-	90,211	33,241	-	-	-
200	Total Benefits	-	54,965	26,319	-	-	-
202-2210-310	PROF & TECH SERVICES	-	4,111	-	-	-	-
300	Total Purchased Services	-	4,111	-	-	-	-
202-2210-410	SUPPLIES AND MATERIALS	-	3,247	20,440	-	-	-
400	Total Supplies & Materials	-	3,247	20,440	-	-	-
2210		-	152,533	80,000	-	-	-
2000	Total 2000 Support Services	-	152,533	80,000	-	-	-
202		-	152,533	80,000	-	-	-
1000	INSTRUCTION						
1111							
203-1111-112	CLASSIFIED SALARY	-	-	-	296,124	296,124	296,124
100	Total Salaries	-	-	-	296,124	296,124	296,124
200	Total Benefits	-	-	-	10,695	10,695	10,695
1111		-	-	-	306,819	306,819	306,819
1121							
203-1121-112	CLASSIFIED SALARY	-	-	-	100,000	100,000	100,000
100	Total Salaries	-	-	-	100,000	100,000	100,000
1121		-	-	-	100,000	100,000	100,000
1220							
203-1220-112	CLASSIFIED SALARY	-	-	-	130,000	130,000	130,000
100	Total Salaries	-	-	-	130,000	130,000	130,000
1220		-	-	-	130,000	130,000	130,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1250							
203-1250-410	SUPPLIES AND MATERIALS	-	-	-	52,000	52,000	52,000
400	Total Supplies & Materials	-	-	-	52,000	52,000	52,000
1250		-	-	-	52,000	52,000	52,000
1272							
203-1272-112	CLASSIFIED SALARY	-	-	-	110,000	110,000	110,000
100	Total Salaries	-	-	-	110,000	110,000	110,000
1272		-	-	-	110,000	110,000	110,000
1288							
203-1288-360	CHARTER SCHOOL PAYMENTS	-	-	15,000	15,000	15,000	15,000
300	Total Purchased Services	-	-	15,000	15,000	15,000	15,000
1288		-	-	15,000	15,000	15,000	15,000
1000	Total 1000 Instruction	-	-	15,000	713,819	713,819	713,819
2000	SUPPORT SERVICES						
2130							
203-2130-112	CLASSIFIED SALARY	-	-	-	59,000	59,000	59,000
100	Total Salaries	-	-	-	59,000	59,000	59,000
2130		-	-	-	59,000	59,000	59,000
2210							
203-2210-113	ADMIN SALARY	-	-	-	271,104	271,104	271,104
203-2210-114	MANAGERIAL-CLASSIFIED	-	-	-	121,992	121,992	121,992
100	Total Salaries	-	-	-	393,096	393,096	393,096
200	Total Benefits	-	-	-	45,796	45,796	45,796
203-2210-480	COMPUTER HARDWARE	-	-	-	928	928	928
400	Total Supplies & Materials	-	-	-	928	928	928
2210		-	-	-	439,819	439,819	439,819
2213							
203-2213-420	TEXTBOOKS	-	-	15,000	355,000	355,000	355,000
400	Total Supplies & Materials	-	-	15,000	355,000	355,000	355,000
2213		-	-	15,000	355,000	355,000	355,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2520							
203-2520-114	MANAGERIAL-CLASSIFIED	-	-	-	3,675	3,675	3,675
100	Total Salaries	-	-	-	3,675	3,675	3,675
200	Total Benefits	-	-	-	1,891	1,891	1,891
2520		-	-	-	5,566	5,566	5,566
2540							
203-2540-112	CLASSIFIED SALARY	-	-	-	88,500	88,500	88,500
203-2540-113	ADMIN SALARY	-	-	-	43,300	43,300	43,300
100	Total Salaries	-	-	-	131,800	131,800	131,800
200	Total Benefits	-	-	-	23,261	23,261	23,261
2540		-	-	-	155,061	155,061	155,061
2640							
203-2640-113	ADMIN SALARY	-	-	-	47,546	47,546	47,546
100	Total Salaries	-	-	-	47,546	47,546	47,546
200	Total Benefits	-	-	-	24,189	24,189	24,189
2640		-	-	-	71,735	71,735	71,735
2000	Total 2000 Support Services	-	-	15,000	1,086,181	1,086,181	1,086,181
4000	CONTINGENCY						
4150							
203-4150-542	REPLACE EQUIP PURCHASE	-	-	700,000	-	-	-
500	Total Capitol Outlay	-	-	700,000	-	-	-
4150		-	-	700,000	-	-	-
4000	Total 4000 Facilities	-	-	700,000	-	-	-
203		-	-	730,000	1,800,000	1,800,000	1,800,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2210							
204-2210-113	ADMIN SALARY	67,895	25,963	73,500	86,884	86,884	86,884
204-2210-141	ADDITIONAL SALARY	-	-	16,000	-	-	-
100	Total Salaries	67,895	25,963	89,500	86,884	86,884	86,884
200	Total Benefits	29,990	14,678	38,500	41,084	41,084	41,084
204-2210-410	SUPPLIES AND MATERIALS	-	-	-	32	32	32
400	Total Supplies & Materials	-	-	-	32	32	32
2210		97,884	40,642	128,000	128,000	128,000	128,000
2000	Total 2000 Support Services	97,884	40,642	128,000	128,000	128,000	128,000
204		97,884	40,642	128,000	128,000	128,000	128,000
2000	SUPPORT SERVICES						
2210							
206-2210-111	LICENSED SALARY	5,748	13,875	24,000	-	-	-
206-2210-112	CLASSIFIED SALARY	-	9,459	10,000	20,210	20,210	20,210
206-2210-113	ADMIN SALARY	22,677	-	-	-	-	-
206-2210-121	SUBS - LICENSED	990	84	-	-	-	-
100	Total Salaries	29,415	23,418	34,000	20,210	20,210	20,210
200	Total Benefits	13,885	17,609	10,500	24,290	24,290	24,290
206-2210-310	PROF & TECH SERVICES	4,992	3,136	-	-	-	-
300	Total Purchased Services	4,992	3,136	-	-	-	-
206-2210-410	SUPPLIES AND MATERIALS	7,024	402	-	-	-	-
400	Total Supplies & Materials	7,024	402	-	-	-	-
2210		55,316	44,565	44,500	44,500	44,500	44,500
2000	Total 2000 Support Services	55,316	44,565	44,500	44,500	44,500	44,500
206		55,316	44,565	44,500	44,500	44,500	44,500

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1000	INSTRUCTION						
1111							
208-1111-111	LICENSED SALARY	-	-	129,437	-	-	-
100	Total Salaries	-	-	129,437	-	-	-
1111		-	-	129,437	-	-	-
1000	Total 1000 Instruction	-	-	129,437	-	-	-
2000	SUPPORT SERVICES						
2110							
208-2110-112	CLASSIFIED SALARY	2,204	374	-	-	-	-
208-2110-124	TEMP - CLASSIFIED	5,784	8,470	-	-	-	-
100	Total Salaries	7,988	8,844	-	-	-	-
200	Total Benefits	794	1,061	-	-	-	-
208-2110-410	SUPPLIES AND MATERIALS	1,719	2,066	-	-	-	-
400	Total Supplies & Materials	1,719	2,066	-	-	-	-
2110		10,500	11,972	-	-	-	-
2000	Total 2000 Support Services	10,500	11,972	-	-	-	-
208		10,500	11,972	129,437	-	-	-
2000	SUPPORT SERVICES						
2110							
209-2110-112	CLASSIFIED SALARY	1,271	918	-	1,000	1,000	1,000
209-2110-124	TEMP - CLASSIFIED	2,596	7,166	13,000	12,000	12,000	12,000
100	Total Salaries	3,867	8,084	13,000	13,000	13,000	13,000
200	Total Benefits	353	564	3,900	1,400	1,400	1,400
209-2110-310	PROF & TECH SERVICES	-	-	600	600	600	600
209-2110-342	TRAVEL, OUT OF DISTRICT	48	27	-	-	-	-
300	Total Purchased Services	48	27	600	600	600	600
209-2110-410	SUPPLIES AND MATERIALS	3,091	3,404	2,500	5,000	5,000	5,000
400	Total Supplies & Materials	3,091	3,404	2,500	5,000	5,000	5,000
2110		7,359	12,079	20,000	20,000	20,000	20,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2550							
209-2550-410	SUPPLIES AND MATERIALS	92	-	-	-	-	-
400	Total Supplies & Materials	92	-	-	-	-	-
2550		92	-	-	-	-	-
2000	Total 2000 Support Services	7,452	12,079	20,000	20,000	20,000	20,000
209		7,452	12,079	20,000	20,000	20,000	20,000
2000	SUPPORT SERVICES						
2190							
210-2190-111	LICENSED SALARY	-	-	1,200	-	-	-
100	Total Salaries	-	-	1,200	-	-	-
200	Total Benefits	-	-	300	-	-	-
210-2190-310	PROF & TECH SERVICES	-	-	200	-	-	-
300	Total Purchased Services	-	-	200	-	-	-
210-2190-410	SUPPLIES AND MATERIALS	55	-	300	-	-	-
400	Total Supplies & Materials	55	-	300	-	-	-
2190		55	-	2,000	-	-	-
2000	Total 2000 Support Services	55	-	2,000	-	-	-
210		55	-	2,000	-	-	-
1000	INSTRUCTION						
1220							
211-1220-112	CLASSIFIED SALARY	276,266	280,076	314,934	347,881	347,881	347,881
211-1220-122	SUBS - CLASSIFIED	11,617	5,521	50,000	-	-	-
211-1220-124	TEMP - CLASSIFIED	-	141	-	-	-	-
100	Total Salaries	287,883	285,737	364,934	347,881	347,881	347,881
200	Total Benefits	229,340	260,480	293,566	287,185	287,185	287,185
1220		517,223	546,218	658,500	635,066	635,066	635,066
1000	Total 1000 Instruction	517,223	546,218	658,500	635,066	635,066	635,066

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2210							
211-2210-340	TRAVEL	-	-	-	10,000	10,000	10,000
300	Total Purchased Services	-	-	-	10,000	10,000	10,000
211-2210-410	SUPPLIES AND MATERIALS	-	-	-	5,000	5,000	5,000
211-2210-460	NON-CONSUMABLE ITEMS	-	-	-	5,000	5,000	5,000
211-2210-480	COMPUTER HARDWARE	-	-	-	3,434	3,434	3,434
400	Total Supplies & Materials	-	-	-	13,434	13,434	13,434
2210		-	-	-	23,434	23,434	23,434
2000	Total 2000 Support Services	-	-	-	23,434	23,434	23,434
211		517,223	546,218	658,500	658,500	658,500	658,500
2000	SUPPORT SERVICES						
2210							
212-2210-111	LICENSED SALARY	-	-	500	-	-	-
212-2210-121	SUBS - LICENSED	-	-	500	-	-	-
100	Total Salaries	-	-	1,000	-	-	-
200	Total Benefits	-	-	320	-	-	-
212-2210-340	TRAVEL	-	-	1,500	1,500	1,500	1,500
212-2210-351	TELEPHONE	-	-	500	1,820	1,820	1,820
300	Total Purchased Services	-	-	2,000	3,320	3,320	3,320
212-2210-410	SUPPLIES AND MATERIALS	4,820	1,364	3,880	3,880	3,880	3,880
400	Total Supplies & Materials	4,820	1,364	3,880	3,880	3,880	3,880
2210		4,820	1,364	7,200	7,200	7,200	7,200
2000	Total 2000 Support Services	4,820	1,364	7,200	7,200	7,200	7,200
212		4,820	1,364	7,200	7,200	7,200	7,200

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1000	INSTRUCTION						
1280							
213-1280-111	LICENSED SALARY	576	-	-	-	-	-
213-1280-112	CLASSIFIED SALARY	14,356	13,805	16,356	-	-	-
213-1280-124	TEMP - CLASSIFIED	6,289	2,633	7,700	-	-	-
100	Total Salaries	21,221	16,437	24,056	-	-	-
200	Total Benefits	12,253	12,272	13,384	-	-	-
213-1280-310	PROF & TECH SERVICES	54	365	-	-	-	-
213-1280-340	TRAVEL	187	374	300	-	-	-
213-1280-351	TELEPHONE	237	197	394	-	-	-
300	Total Purchased Services	478	935	694	-	-	-
213-1280-410	SUPPLIES AND MATERIALS	268	213	1,500	-	-	-
213-1280-415	INCENTIVES	120	870	300	-	-	-
400	Total Supplies & Materials	388	1,083	1,800	-	-	-
1280		34,340	30,728	39,934	-	-	-

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1281							
213-1281-112	CLASSIFIED SALARY	44,867	41,297	44,153	-	-	-
213-1281-122	SUBS - CLASSIFIED	-	-	23,100	-	-	-
213-1281-124	TEMP - CLASSIFIED	17,356	6,607	-	-	-	-
100	Total Salaries	62,223	47,903	67,253	-	-	-
200	Total Benefits	37,736	39,578	39,131	-	-	-
213-1281-310	PROF & TECH SERVICES	760	2,018	1,599	-	-	-
213-1281-325	ELECTRICITY	9	-	-	-	-	-
213-1281-340	TRAVEL	520	982	1,000	-	-	-
213-1281-351	TELEPHONE	715	593	1,083	-	-	-
300	Total Purchased Services	2,004	3,594	3,682	-	-	-
213-1281-410	SUPPLIES AND MATERIALS	406	824	-	-	-	-
213-1281-415	INCENTIVES	530	2,710	-	-	-	-
400	Total Supplies & Materials	936	3,534	-	-	-	-
1281		102,899	94,609	110,066	-	-	-
1000	Total 1000 Instruction	137,238	125,337	150,000	-	-	-
213		137,238	125,337	150,000	-	-	-
1000	INSTRUCTION						
1220							
216-1220-111	LICENSED SALARY	-	839	-	-	-	-
216-1220-112	CLASSIFIED SALARY	19,566	14,950	15,284	15,588	15,588	15,588
100	Total Salaries	19,566	15,789	15,284	15,588	15,588	15,588
200	Total Benefits	19,602	11,807	13,929	8,622	8,622	8,622
216-1220-340	TRAVEL	561	-	250	250	250	250
300	Total Purchased Services	561	-	250	250	250	250
216-1220-410	SUPPLIES AND MATERIALS	-	1,364	537	5,541	5,541	5,541
400	Total Supplies & Materials	-	1,364	537	5,541	5,541	5,541
1220		39,729	28,960	30,000	30,000	30,000	30,000
1000	Total 1000 Instruction	39,729	28,960	30,000	30,000	30,000	30,000
216		39,729	28,960	30,000	30,000	30,000	30,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2110							
217-2110-112	CLASSIFIED SALARY	772	171	-	-	-	-
217-2110-124	TEMP - CLASSIFIED	3,053	11,044	22,000	22,000	22,000	22,000
100	Total Salaries	3,824	11,215	22,000	22,000	22,000	22,000
200	Total Benefits	352	1,268	1,683	1,600	1,600	1,600
217-2110-410	SUPPLIES AND MATERIALS	317	104	317	400	400	400
400	Total Supplies & Materials	317	104	317	400	400	400
2110		4,494	12,587	24,000	24,000	24,000	24,000
2550							
217-2550-410	SUPPLIES AND MATERIALS	176	748	-	-	-	-
400	Total Supplies & Materials	176	748	-	-	-	-
2550		176	748	-	-	-	-
2000	Total 2000 Support Services	4,670	13,335	24,000	24,000	24,000	24,000
217		4,670	13,335	24,000	24,000	24,000	24,000
2000	SUPPORT SERVICES						
2210							
218-2210-112	CLASSIFIED SALARY	990	-	-	-	-	-
218-2210-124	TEMP - CLASSIFIED	4,988	4,718	11,011	11,011	11,011	11,011
100	Total Salaries	5,978	4,718	11,011	11,011	11,011	11,011
200	Total Benefits	346	171	3,326	3,326	3,326	3,326
218-2210-310	PROF & TECH SERVICES	-	-	1,200	1,200	1,200	1,200
218-2210-340	TRAVEL	102	-	1,463	1,463	1,463	1,463
300	Total Purchased Services	102	-	2,663	2,663	2,663	2,663
218-2210-410	SUPPLIES AND MATERIALS	10,579	211	1,000	1,000	1,000	1,000
400	Total Supplies & Materials	10,579	211	1,000	1,000	1,000	1,000
2210		17,004	5,100	18,000	18,000	18,000	18,000
2000	Total 2000 Support Services	17,004	5,100	18,000	18,000	18,000	18,000
218		17,004	5,100	18,000	18,000	18,000	18,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2110							
221-2110-112	CLASSIFIED SALARY	-	5,208	18,000	-	-	-
100	Total Salaries	-	5,208	18,000	-	-	-
200	Total Benefits	-	640	5,000	-	-	-
221-2110-310	PROF & TECH SERVICES	930	-	2,000	-	-	-
300	Total Purchased Services	930	-	2,000	-	-	-
221-2110-410	SUPPLIES AND MATERIALS	-	1,477	-	-	-	-
400	Total Supplies & Materials	-	1,477	-	-	-	-
2110		930	7,324	25,000	-	-	-
2000	Total 2000 Support Services	930	7,324	25,000	-	-	-
221		930	7,324	25,000	-	-	-
2000	SUPPORT SERVICES						
2110							
227-2110-112	CLASSIFIED SALARY	-	3,489	7,621	4,859	4,859	4,859
227-2110-113	ADMIN SALARY	6,911	1,804	-	-	-	-
100	Total Salaries	6,911	5,293	7,621	4,859	4,859	4,859
200	Total Benefits	2,559	7,402	2,379	4,476	4,476	4,476
227-2110-310	PROF & TECH SERVICES	2,378	-	-	-	-	-
300	Total Purchased Services	2,378	-	-	-	-	-
227-2110-460	NON-CONSUMABLE ITEMS	-	-	-	665	665	665
400	Total Supplies & Materials	-	-	-	665	665	665
2110		11,848	12,695	10,000	10,000	10,000	10,000
2000	Total 2000 Support Services	11,848	12,695	10,000	10,000	10,000	10,000
227		11,848	12,695	10,000	10,000	10,000	10,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1000	INSTRUCTION						
1131							
230-1131-121	SUBS - LICENSED	720	-	2,000	-	-	-
100	Total Salaries	720	-	2,000	-	-	-
200	Total Benefits	215	-	665	-	-	-
230-1131-310	PROF & TECH SERVICES	-	-	500	500	500	500
230-1131-340	TRAVEL	1,985	2,950	500	500	500	500
300	Total Purchased Services	1,985	2,950	1,000	1,000	1,000	1,000
230-1131-410	SUPPLIES AND MATERIALS	10,778	9,738	2,500	2,953	2,953	2,953
230-1131-460	NON-CONSUMABLE ITEMS	-	-	3,000	4,500	4,500	4,500
230-1131-470	COMPUTER SOFTWARE	4,000	-	2,500	3,000	3,000	3,000
230-1131-480	COMPUTER HARDWARE	1,698	11,635	1,335	1,835	1,835	1,835
400	Total Supplies & Materials	16,475	21,373	9,335	12,288	12,288	12,288
1131		19,396	24,323	13,000	13,288	13,288	13,288
1000	Total 1000 Instruction	19,396	24,323	13,000	13,288	13,288	13,288
230		19,396	24,323	13,000	13,288	13,288	13,288
1000	INSTRUCTION						
1280							
235-1280-112	CLASSIFIED SALARY	2,427	-	-	-	-	-
235-1280-124	TEMP - CLASSIFIED	7,294	1,128	13,000	13,000	13,000	13,000
100	Total Salaries	9,721	1,128	13,000	13,000	13,000	13,000
200	Total Benefits	891	154	4,500	4,500	4,500	4,500
235-1280-410	SUPPLIES AND MATERIALS	4,153	-	2,500	2,500	2,500	2,500
400	Total Supplies & Materials	4,153	-	2,500	2,500	2,500	2,500
1280		14,765	1,283	20,000	20,000	20,000	20,000
1000	Total 1000 Instruction	14,765	1,283	20,000	20,000	20,000	20,000
235		14,765	1,283	20,000	20,000	20,000	20,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2210							
237-2210-112	CLASSIFIED SALARY	-	-	142,240	84,380	84,380	84,380
237-2210-113	ADMIN SALARY	-	-	101,170	75,364	75,364	75,364
100	Total Salaries	-	-	243,410	159,744	159,744	159,744
200	Total Benefits	-	-	117,090	109,630	109,630	109,630
237-2210-310	PROF & TECH SERVICES	-	-	82,000	82,000	82,000	82,000
237-2210-340	TRAVEL	-	-	3,500	3,500	3,500	3,500
237-2210-350	COMMUNICATION	-	-	4,000	4,000	4,000	4,000
300	Total Purchased Services	-	-	89,500	89,500	89,500	89,500
237-2210-410	SUPPLIES AND MATERIALS	-	-	30,000	10,000	10,000	10,000
237-2210-420	TEXTBOOKS	-	-	7,000	5,000	5,000	5,000
237-2210-450	FOOD SERVICE FOOD	-	-	7,750	7,750	7,750	7,750
237-2210-460	NON-CONSUMABLE ITEMS	-	-	-	5,000	5,000	5,000
400	Total Supplies & Materials	-	-	44,750	27,750	27,750	27,750
237-2210-690	GRANT INDIRECT CHARGES	-	-	26,250	26,250	26,250	26,250
600	Total Debt Service	-	-	26,250	26,250	26,250	26,250
2210		-	-	521,000	412,874	412,874	412,874
2240							
237-2240-310	PROF & TECH SERVICES	-	-	4,000	2,000	2,000	2,000
300	Total Purchased Services	-	-	4,000	2,000	2,000	2,000
2240		-	-	4,000	2,000	2,000	2,000
2000	Total 2000 Support Services	-	-	525,000	414,874	414,874	414,874
237		-	-	525,000	414,874	414,874	414,874

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2210							
238-2210-111	LICENSED SALARY	-	-	30,000	-	-	-
238-2210-112	CLASSIFIED SALARY	-	-	52,000	42,253	42,253	42,253
238-2210-113	ADMIN SALARY	-	-	10,900	7,932	7,932	7,932
100	Total Salaries	-	-	92,900	50,185	50,185	50,185
200	Total Benefits	-	-	33,444	45,370	45,370	45,370
238-2210-310	PROF & TECH SERVICES	-	-	6,313	8,313	8,313	8,313
238-2210-340	TRAVEL	-	-	-	6,000	6,000	6,000
300	Total Purchased Services	-	-	6,313	14,313	14,313	14,313
238-2210-410	SUPPLIES AND MATERIALS	-	-	3,450	5,450	5,450	5,450
238-2210-480	COMPUTER HARDWARE	-	-	1,500	3,000	3,000	3,000
400	Total Supplies & Materials	-	-	4,950	8,450	8,450	8,450
238-2210-690	GRANT INDIRECT CHARGES	-	-	5,250	12,250	12,250	12,250
600	Total Debt Service	-	-	5,250	12,250	12,250	12,250
2210		-	-	142,857	130,569	130,569	130,569
2240							
238-2240-410	SUPPLIES AND MATERIALS	-	-	-	12,289	12,289	12,289
400	Total Supplies & Materials	-	-	-	12,289	12,289	12,289
2240		-	-	-	12,289	12,289	12,289
2000	Total 2000 Support Services	-	-	142,857	142,858	142,858	142,858
238		-	-	142,857	142,858	142,858	142,858

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2240							
245-2240-112	CLASSIFIED SALARY	15,530	14,315	16,410	16,410	16,410	16,410
100	Total Salaries	15,530	14,315	16,410	16,410	16,410	16,410
200	Total Benefits	3,955	1,428	3,144	3,144	3,144	3,144
245-2240-310	PROF & TECH SERVICES	-	-	6,000	6,000	6,000	6,000
300	Total Purchased Services	-	-	6,000	6,000	6,000	6,000
245-2240-410	SUPPLIES AND MATERIALS	-	1,375	6,446	6,446	6,446	6,446
400	Total Supplies & Materials	-	1,375	6,446	6,446	6,446	6,446
245-2240-640	DUES & FEES	-	-	3,000	3,000	3,000	3,000
600	Total Debt Service	-	-	3,000	3,000	3,000	3,000
2240		19,484	17,119	35,000	35,000	35,000	35,000
2000	Total 2000 Support Services	19,484	17,119	35,000	35,000	35,000	35,000
245		19,484	17,119	35,000	35,000	35,000	35,000
1000	INSTRUCTION						
1111							
246-1111-111	LICENSED SALARY	12,258	-	20,000	-	-	-
246-1111-121	SUBS - LICENSED	2,521	-	-	-	-	-
246-1111-122	SUBS - CLASSIFIED	546	-	-	-	-	-
100	Total Salaries	15,325	-	20,000	-	-	-
200	Total Benefits	3,596	-	6,400	-	-	-
246-1111-310	PROF & TECH SERVICES	18,683	-	24,600	41,000	41,000	41,000
300	Total Purchased Services	18,683	-	24,600	41,000	41,000	41,000
246-1111-410	SUPPLIES AND MATERIALS	14,369	-	9,000	19,000	19,000	19,000
400	Total Supplies & Materials	14,369	-	9,000	19,000	19,000	19,000
1111		51,973	-	60,000	60,000	60,000	60,000
1000	Total 1000 Instruction	51,973	-	60,000	60,000	60,000	60,000
246		51,973	-	60,000	60,000	60,000	60,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1000	INSTRUCTION						
1121							
247-1121-111	LICENSED SALARY	2,250	2,600	-	-	-	-
247-1121-112	CLASSIFIED SALARY	25,607	35,002	37,000	60,665	60,665	60,665
247-1121-113	ADMIN SALARY	7,761	-	-	-	-	-
247-1121-122	SUBS - CLASSIFIED	1,360	20	-	-	-	-
100	Total Salaries	36,978	37,621	37,000	60,665	60,665	60,665
200	Total Benefits	10,165	42,575	28,000	73,647	73,647	73,647
247-1121-310	PROF & TECH SERVICES	2,045	1,401	-	-	-	-
247-1121-340	TRAVEL	-	1,461	-	-	-	-
300	Total Purchased Services	2,045	2,861	-	-	-	-
247-1121-410	SUPPLIES AND MATERIALS	3,677	1,112	10,000	5,000	5,000	5,000
247-1121-415	INCENTIVES	-	60	-	-	-	-
400	Total Supplies & Materials	3,677	1,172	10,000	5,000	5,000	5,000
1121		52,865	84,230	75,000	139,312	139,312	139,312

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1131							
247-1131-111	LICENSED SALARY	29,647	29,031	65,000	98,427	98,427	98,427
247-1131-112	CLASSIFIED SALARY	51,171	53,120	94,000	73,913	73,913	73,913
247-1131-113	ADMIN SALARY	84,504	133,126	140,000	157,646	157,646	157,646
247-1131-121	SUBS - LICENSED	21,311	6,609	-	-	-	-
247-1131-122	SUBS - CLASSIFIED	507	169	-	-	-	-
247-1131-130	ADDITIONAL SALARY	-	93	-	-	-	-
100	Total Salaries	187,140	222,147	299,000	329,986	329,986	329,986
200	Total Benefits	70,180	121,919	164,000	215,491	215,491	215,491
247-1131-310	PROF & TECH SERVICES	8,621	2,150	-	-	-	-
247-1131-340	TRAVEL	9,823	584	-	-	-	-
247-1131-353	POSTAGE	-	119	-	-	-	-
300	Total Purchased Services	18,444	2,853	-	-	-	-
247-1131-410	SUPPLIES AND MATERIALS	74,496	39,039	12,000	7,000	7,000	7,000
247-1131-415	INCENTIVES	3,454	4,496	15,000	10,000	10,000	10,000
247-1131-470	COMPUTER SOFTWARE	12,371	500	-	-	-	-
247-1131-480	COMPUTER HARDWARE	76,799	70	35,000	5,000	5,000	5,000
400	Total Supplies & Materials	167,119	44,104	62,000	22,000	22,000	22,000
247-1131-640	DUES & FEES	794	954	-	-	-	-
600	Total Debt Service	794	954	-	-	-	-
1131		443,676	391,977	525,000	567,477	567,477	567,477
1000	Total 1000 Instruction	496,541	476,207	600,000	706,788	706,788	706,788
2000	SUPPORT SERVICES						
2210							
247-2210-114	MANAGERIAL-CLASSIFIED	-	-	-	8,797	8,797	8,797
100	Total Salaries	-	-	-	8,797	8,797	8,797
200	Total Benefits	-	-	-	4,006	4,006	4,006
2210		-	-	-	12,803	12,803	12,803
2000	Total 2000 Support Services	-	-	-	12,803	12,803	12,803
247		496,541	476,207	600,000	719,591	719,591	719,591

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1000	INSTRUCTION						
1111							
248-1111-112	CLASSIFIED SALARY	-	-	15,902	58,673	58,673	58,673
248-1111-122	SUBS - CLASSIFIED	-	-	-	15,000	15,000	15,000
100	Total Salaries	-	-	15,902	73,673	73,673	73,673
200	Total Benefits	-	-	1,405	37,725	37,725	37,725
248-1111-340	TRAVEL	-	-	-	10,000	10,000	10,000
300	Total Purchased Services	-	-	-	10,000	10,000	10,000
248-1111-410	SUPPLIES AND MATERIALS	-	-	-	5,000	5,000	5,000
400	Total Supplies & Materials	-	-	-	5,000	5,000	5,000
1111		-	-	17,307	126,397	126,397	126,397
1121							
248-1121-112	CLASSIFIED SALARY	-	-	-	21,823	21,823	21,823
248-1121-122	SUBS - CLASSIFIED	-	-	-	5,000	5,000	5,000
100	Total Salaries	-	-	-	26,823	26,823	26,823
200	Total Benefits	-	-	-	20,640	20,640	20,640
1121		-	-	-	47,462	47,462	47,462

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1131							
248-1131-111	LICENSED SALARY	-	-	17,000	-	-	-
248-1131-112	CLASSIFIED SALARY	-	-	-	40,528	40,528	40,528
248-1131-121	SUBS - LICENSED	-	-	9,925	-	-	-
248-1131-122	SUBS - CLASSIFIED	-	-	4,960	25,000	25,000	25,000
100	Total Salaries	-	-	31,885	65,528	65,528	65,528
200	Total Benefits	-	-	397,785	38,331	38,331	38,331
248-1131-310	PROF & TECH SERVICES	-	-	51,000	51,000	51,000	51,000
248-1131-340	TRAVEL	-	-	-	20,000	20,000	20,000
300	Total Purchased Services	-	-	51,000	71,000	71,000	71,000
248-1131-410	SUPPLIES AND MATERIALS	-	-	40,260	19,366	19,366	19,366
248-1131-460	NON-CONSUMABLE ITEMS	-	-	-	36,640	36,640	36,640
248-1131-470	COMPUTER SOFTWARE	-	-	-	10,000	10,000	10,000
248-1131-480	COMPUTER HARDWARE	-	-	24,810	59,810	59,810	59,810
400	Total Supplies & Materials	-	-	65,070	125,816	125,816	125,816
1131		-	-	545,740	300,675	300,675	300,675
1288							
248-1288-360	CHARTER SCHOOL PAYMENTS	-	-	41,961	41,961	41,961	41,961
300	Total Purchased Services	-	-	41,961	41,961	41,961	41,961
1288		-	-	41,961	41,961	41,961	41,961
1000	Total 1000 Instruction	-	-	605,008	516,495	516,495	516,495

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2210							
248-2210-112	CLASSIFIED SALARY	-	-	-	78,618	78,618	78,618
248-2210-113	ADMIN SALARY	-	-	82,500	55,526	55,526	55,526
248-2210-122	SUBS - CLASSIFIED	-	-	-	5,000	5,000	5,000
100	Total Salaries	-	-	82,500	139,144	139,144	139,144
200	Total Benefits	-	-	63,462	95,331	95,331	95,331
2210		-	-	145,962	234,475	234,475	234,475
2000	Total 2000 Support Services	-	-	145,962	234,475	234,475	234,475
248		-	-	750,970	750,970	750,970	750,970
3000	COMMUNITY SERVICES						
3180							
249-3180-111	LICENSED SALARY	600	-	-	-	-	-
249-3180-112	CLASSIFIED SALARY	8,277	-	-	-	-	-
249-3180-124	TEMP - CLASSIFIED	1,613	-	-	-	-	-
100	Total Salaries	10,490	-	-	-	-	-
200	Total Benefits	2,287	-	-	-	-	-
249-3180-310	PROF & TECH SERVICES	1,250	-	-	-	-	-
249-3180-340	TRAVEL	462	-	-	-	-	-
300	Total Purchased Services	1,712	-	-	-	-	-
249-3180-410	SUPPLIES AND MATERIALS	20,287	-	-	-	-	-
400	Total Supplies & Materials	20,287	-	-	-	-	-
3180		34,776	-	-	-	-	-
3000	Total 3000 Community Services	34,776	-	-	-	-	-
249		34,776	-	-	-	-	-

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
3000	COMMUNITY SERVICES						
3100							
251-3100-112	CLASSIFIED SALARY	405,594	396,401	404,515	357,809	357,809	357,809
251-3100-114	MANAGERIAL-CLASSIFIED	115,323	107,911	107,242	108,968	108,968	108,968
251-3100-121	SUBS - LICENSED	601	-	17,000	-	-	-
251-3100-122	SUBS - CLASSIFIED	55,945	16,917	-	-	-	-
251-3100-124	TEMP - CLASSIFIED	5,030	4,271	-	-	-	-
251-3100-130	ADDITIONAL SALARY	1,099	1,178	5,000	-	-	-
251-3100-139	VACATION PAY	-	-	3,000	-	-	-
100	Total Salaries	583,592	526,678	536,757	466,777	466,777	466,777
200	Total Benefits	346,450	366,658	388,031	335,395	335,395	335,395
251-3100-310	PROF & TECH SERVICES	5,612	16,159	7,000	7,000	7,000	7,000
251-3100-322	REPAIRS & MAINTENANCE	6,047	6,313	9,000	9,000	9,000	9,000
251-3100-340	TRAVEL	-	2,978	-	-	-	-
251-3100-351	TELEPHONE	1,127	920	1,500	1,500	1,500	1,500
300	Total Purchased Services	12,786	26,370	17,500	17,500	17,500	17,500
251-3100-410	SUPPLIES AND MATERIALS	41,673	31,982	45,000	45,000	45,000	45,000
251-3100-419	WAREHOUSE ADJUSTMENT	(11,974)	51,937	-	-	-	-
251-3100-451	FOOD	427,819	357,888	467,012	517,012	517,012	517,012
251-3100-453	COMMODITIES	103,589	98,485	79,000	104,000	104,000	104,000
251-3100-460	NON-CONSUMABLE ITEMS	-	-	-	10,000	10,000	10,000
400	Total Supplies & Materials	561,107	540,293	591,012	676,012	676,012	676,012
251-3100-540	DEPRECIABLE EQUIPMENT	-	-	60,000	94,617	94,617	94,617
500	Total Capitol Outlay	-	-	60,000	94,617	94,617	94,617
251-3100-640	DUES & FEES	1,137	1,380	1,200	4,200	4,200	4,200
600	Total Debt Service	1,137	1,380	1,200	4,200	4,200	4,200
3100		1,505,072	1,461,378	1,594,500	1,594,500	1,594,500	1,594,500
3000	Total 3000 Community Services	1,505,072	1,461,378	1,594,500	1,594,500	1,594,500	1,594,500
251		1,505,072	1,461,378	1,594,500	1,594,500	1,594,500	1,594,500

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2550							
252-2550-564	BUS & CAPITAL BUS IMPRVS	-	582,168	564,200	364,810	364,810	364,810
500	Total Capitol Outlay	-	582,168	564,200	364,810	364,810	364,810
2550		-	582,168	564,200	364,810	364,810	364,810
2000	Total 2000 Support Services	-	582,168	564,200	364,810	364,810	364,810
5000	DEBT SERVICE & TRANSFERS						
5110							
252-5110-610	REDEMPTION OF PRINCIPAL	98,333	150,585	193,097	-	-	-
252-5110-622	INTEREST FOR BUS & GARAGE	18,537	27,893	35,190	35,190	35,190	35,190
600	Total Debt Service	116,870	178,478	228,287	35,190	35,190	35,190
5110		116,870	178,478	228,287	35,190	35,190	35,190
5000	Total 5000 Other Uses	116,870	178,478	228,287	35,190	35,190	35,190
6000	CONTINGENCIES						
6000							
252-6000-810	PLANNED RESERVE	-	-	111,713	-	-	-
800	Total Transfers to Other Funds	-	-	111,713	-	-	-
6000		-	-	111,713	-	-	-
6000	Total 6000 Contingencies	-	-	111,713	-	-	-
252		116,870	760,646	904,200	400,000	400,000	400,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2110							
255-2110-111	LICENSED SALARY	180	1,081	-	-	-	-
255-2110-112	CLASSIFIED SALARY	18,267	56,896	65,000	40,911	40,911	40,911
255-2110-113	ADMIN SALARY	-	-	64,390	-	-	-
255-2110-121	SUBS - LICENSED	4,772	6,612	-	-	-	-
255-2110-122	SUBS - CLASSIFIED	-	-	7,000	-	-	-
100	Total Salaries	23,219	64,589	136,390	40,911	40,911	40,911
200	Total Benefits	15,453	39,988	103,946	34,373	34,373	34,373
255-2110-310	PROF & TECH SERVICES	8,591	19,969	100	100	100	100
255-2110-340	TRAVEL	61	-	64	64	64	64
300	Total Purchased Services	8,652	19,969	164	164	164	164
255-2110-410	SUPPLIES AND MATERIALS	2,007	897	5,000	5,000	5,000	5,000
400	Total Supplies & Materials	2,007	897	5,000	5,000	5,000	5,000
2110		49,332	125,444	245,500	80,448	80,448	80,448
2113							
255-2113-310	PROF & TECH SERVICES	6,973	-	20,000	20,000	20,000	20,000
300	Total Purchased Services	6,973	-	20,000	20,000	20,000	20,000
255-2113-410	SUPPLIES AND MATERIALS	847	76	10,000	10,000	10,000	10,000
400	Total Supplies & Materials	847	76	10,000	10,000	10,000	10,000
2113		7,820	76	30,000	30,000	30,000	30,000
2000	Total 2000 Support Services	57,152	125,520	275,500	110,448	110,448	110,448

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
3000	COMMUNITY SERVICES						
3360							
255-3360-111	LICENSED SALARY	150	-	-	-	-	-
255-3360-112	CLASSIFIED SALARY	300	-	-	-	-	-
100	Total Salaries	450	-	-	-	-	-
200	Total Benefits	119	-	-	-	-	-
255-3360-310	PROF & TECH SERVICES	328	16,660	-	-	-	-
300	Total Purchased Services	328	16,660	-	-	-	-
255-3360-410	SUPPLIES AND MATERIALS	894	22,867	20,000	10,000	10,000	10,000
255-3360-460	NON-CONSUMABLE ITEMS	452	-	-	10,000	10,000	10,000
400	Total Supplies & Materials	1,346	22,867	20,000	20,000	20,000	20,000
3360		2,243	39,527	20,000	20,000	20,000	20,000
3000	Total 3000 Community Services	2,243	39,527	20,000	20,000	20,000	20,000
7000	7						
7000							
255-7000-820	RESESRVED FOR NEXT YEAR	-	-	-	383,313	383,313	383,313
800	Total Transfers to Other Funds	-	-	-	383,313	383,313	383,313
7000		-	-	-	383,313	383,313	383,313
7000	Total UEFB	-	-	-	383,313	383,313	383,313
255		59,395	165,047	295,500	513,761	513,761	513,761

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1000	INSTRUCTION						
1141							
256-1141-111	LICENSED SALARY	26,320	14,164	16,000	-	-	-
256-1141-112	CLASSIFIED SALARY	43,216	16,999	21,000	10,294	10,294	10,294
256-1141-122	SUBS - CLASSIFIED	-	778	2,400	-	-	-
100	Total Salaries	69,536	31,940	39,400	10,294	10,294	10,294
200	Total Benefits	19,584	7,827	12,100	1,206	1,206	1,206
256-1141-310	PROF & TECH SERVICES	649	1,308	17,500	22,500	22,500	22,500
256-1141-340	TRAVEL	12,885	-	5,000	5,000	5,000	5,000
300	Total Purchased Services	13,534	1,308	22,500	27,500	27,500	27,500
256-1141-410	SUPPLIES AND MATERIALS	5,457	1,597	6,000	11,000	11,000	11,000
400	Total Supplies & Materials	5,457	1,597	6,000	11,000	11,000	11,000
1141		108,111	42,673	80,000	50,000	50,000	50,000
1000	Total 1000 Instruction	108,111	42,673	80,000	50,000	50,000	50,000
256		108,111	42,673	80,000	50,000	50,000	50,000
2000	SUPPORT SERVICES						
2645							
257-2645-111	LICENSED SALARY	2,500	1,155	5,000	-	-	-
257-2645-112	CLASSIFIED SALARY	6,250	4,110	5,000	-	-	-
257-2645-113	ADMIN SALARY	-	130	-	-	-	-
100	Total Salaries	8,750	5,395	10,000	-	-	-
200	Total Benefits	1,800	1,148	3,200	-	-	-
257-2645-340	TRAVEL	-	-	500	500	500	500
300	Total Purchased Services	-	-	500	500	500	500
257-2645-410	SUPPLIES AND MATERIALS	1,048	-	1,300	9,500	9,500	9,500
400	Total Supplies & Materials	1,048	-	1,300	9,500	9,500	9,500
2645		11,598	6,543	15,000	10,000	10,000	10,000
2000	Total 2000 Support Services	11,598	6,543	15,000	10,000	10,000	10,000
257		11,598	6,543	15,000	10,000	10,000	10,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1000	INSTRUCTION						
1270							
258-1270-111	LICENSED SALARY	5,148	6,492	5,500	-	-	-
258-1270-112	CLASSIFIED SALARY	-	821	2,000	-	-	-
258-1270-121	SUBS - LICENSED	208	-	-	-	-	-
100	Total Salaries	5,356	7,313	7,500	-	-	-
200	Total Benefits	1,435	1,459	2,303	-	-	-
258-1270-410	SUPPLIES AND MATERIALS	170	-	197	10,000	10,000	10,000
400	Total Supplies & Materials	170	-	197	10,000	10,000	10,000
1270		6,962	8,772	10,000	10,000	10,000	10,000
1000	Total 1000 Instruction	6,962	8,772	10,000	10,000	10,000	10,000
258		6,962	8,772	10,000	10,000	10,000	10,000
1000	INSTRUCTION						
1210							
259-1210-111	LICENSED SALARY	1,500	1,000	3,000	-	-	-
259-1210-112	CLASSIFIED SALARY	579	386	1,500	-	-	-
100	Total Salaries	2,079	1,386	4,500	-	-	-
200	Total Benefits	175	171	1,382	-	-	-
259-1210-410	SUPPLIES AND MATERIALS	-	85	118	6,000	6,000	6,000
400	Total Supplies & Materials	-	85	118	6,000	6,000	6,000
1210		2,254	1,642	6,000	6,000	6,000	6,000
1000	Total 1000 Instruction	2,254	1,642	6,000	6,000	6,000	6,000
259		2,254	1,642	6,000	6,000	6,000	6,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1000	INSTRUCTION						
1141							
261-1141-111	LICENSED SALARY	91,810	96,364	152,968	151,251	151,251	151,251
261-1141-112	CLASSIFIED SALARY	81,317	85,585	126,233	127,070	127,070	127,070
261-1141-113	ADMIN SALARY	24,790	47,078	37,658	-	-	-
261-1141-121	SUBS - LICENSED	3,602	2,443	1,625	-	-	-
261-1141-122	SUBS - CLASSIFIED	5,456	1,496	775	-	-	-
100	Total Salaries	206,974	232,967	319,258	278,321	278,321	278,321
200	Total Benefits	147,735	162,640	246,842	226,691	226,691	226,691
261-1141-310	PROF & TECH SERVICES	1,329	553	-	-	-	-
261-1141-340	TRAVEL	32,019	-	3,000	3,000	3,000	3,000
300	Total Purchased Services	33,348	553	3,000	3,000	3,000	3,000
261-1141-410	SUPPLIES AND MATERIALS	23,589	5,438	37,875	27,375	27,375	27,375
261-1141-450	FOOD SERVICE FOOD	-	-	9,000	9,000	9,000	9,000
261-1141-460	NON-CONSUMABLE ITEMS	-	-	-	7,000	7,000	7,000
261-1141-480	COMPUTER HARDWARE	-	-	900	900	900	900
400	Total Supplies & Materials	23,589	5,438	47,775	44,275	44,275	44,275
261-1141-640	DUES & FEES	313	-	1,500	10,000	10,000	10,000
261-1141-690	GRANT INDIRECT CHARGES	-	-	1,125	53,462	53,462	53,462
600	Total Debt Service	313	-	2,625	63,462	63,462	63,462
1141		411,960	401,599	619,500	615,750	615,750	615,750
1000	Total 1000 Instruction	411,960	401,599	619,500	615,750	615,750	615,750
2000	SUPPORT SERVICES						
2550							
261-2550-331	REIMBURSABLE STUDENT TRAN	-	-	52,500	52,500	52,500	52,500
300	Total Purchased Services	-	-	52,500	52,500	52,500	52,500
2550		-	-	52,500	52,500	52,500	52,500
2000	Total 2000 Support Services	-	-	52,500	52,500	52,500	52,500
261		411,960	401,599	672,000	668,250	668,250	668,250

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2133							
266-2133-113	ADMIN SALARY	21,182	-	-	-	-	-
266-2133-114	MANAGERIAL-CLASSIFIED	41,746	28,999	41,000	31,968	31,968	31,968
266-2133-122	SUBS - CLASSIFIED	-	1,089	-	-	-	-
100	Total Salaries	62,928	30,088	41,000	31,968	31,968	31,968
200	Total Benefits	32,447	11,066	14,000	11,703	11,703	11,703
266-2133-310	PROF & TECH SERVICES	5,531	21,155	18,000	19,330	19,330	19,330
266-2133-324	RENTALS	-	-	500	500	500	500
266-2133-340	TRAVEL	252	200	1,000	1,000	1,000	1,000
266-2133-349	OTHER TRAVEL	51	-	-	-	-	-
266-2133-354	ADVERTISING	-	60	500	500	500	500
266-2133-355	PRINTING AND BINDING	-	2,722	2,000	2,000	2,000	2,000
300	Total Purchased Services	5,834	24,137	22,000	23,330	23,330	23,330
266-2133-410	SUPPLIES AND MATERIALS	3,555	5,282	12,000	12,000	12,000	12,000
266-2133-460	NON-CONSUMABLE ITEMS	5,847	5,179	7,000	7,000	7,000	7,000
266-2133-470	COMPUTER SOFTWARE	1,562	2,006	1,000	1,000	1,000	1,000
266-2133-480	COMPUTER HARDWARE	60	56	3,000	3,000	3,000	3,000
400	Total Supplies & Materials	11,024	12,523	23,000	23,000	23,000	23,000
266-2133-542	REPLACE EQUIP PURCHASE	78	-	-	-	-	-
500	Total Capitol Outlay	78	-	-	-	-	-
2133		112,312	77,813	100,000	90,000	90,000	90,000
2000	Total 2000 Support Services	112,312	77,813	100,000	90,000	90,000	90,000
6000	CONTINGENCIES						
6110							
266-6110-810	PLANNED RESERVE	-	-	100,000	-	-	-
800	Total Transfers to Other Funds	-	-	100,000	-	-	-
6110		-	-	100,000	-	-	-
6000	Total 6000 Contingencies	-	-	100,000	-	-	-
266		112,312	77,813	200,000	90,000	90,000	90,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2210							
270-2210-111	LICENSED SALARY	-	814	-	-	-	-
100	Total Salaries	-	814	-	-	-	-
200	Total Benefits	-	132	-	-	-	-
270-2210-410	SUPPLIES AND MATERIALS	6,262	5,034	15,000	15,000	15,000	15,000
270-2210-420	TEXTBOOKS	25,819	95,247	225,000	464,000	464,000	464,000
400	Total Supplies & Materials	32,081	100,281	240,000	479,000	479,000	479,000
2210		32,081	101,227	240,000	479,000	479,000	479,000
2000	Total 2000 Support Services	32,081	101,227	240,000	479,000	479,000	479,000
270		32,081	101,227	240,000	479,000	479,000	479,000
2000	SUPPORT SERVICES						
2660							
271-2660-310	PROF & TECH SERVICES	-	715	5,000	5,000	5,000	5,000
271-2660-322	REPAIRS & MAINTENANCE	4,056	10,175	12,000	12,000	12,000	12,000
271-2660-340	TRAVEL	-	150	5,000	5,000	5,000	5,000
300	Total Purchased Services	4,056	11,040	22,000	22,000	22,000	22,000
271-2660-410	SUPPLIES AND MATERIALS	6,438	7,296	11,000	11,000	11,000	11,000
271-2660-460	NON-CONSUMABLE ITEMS	7,244	-	8,000	8,000	8,000	8,000
271-2660-470	COMPUTER SOFTWARE	7,036	7,930	52,000	72,000	72,000	72,000
271-2660-480	COMPUTER HARDWARE	50,915	139,932	187,000	281,795	281,795	281,795
400	Total Supplies & Materials	71,633	155,158	258,000	372,795	372,795	372,795
271-2660-640	DUES & FEES	380	22,307	5,000	5,000	5,000	5,000
600	Total Debt Service	380	22,307	5,000	5,000	5,000	5,000
2660		76,070	188,504	285,000	399,795	399,795	399,795
2000	Total 2000 Support Services	76,070	188,504	285,000	399,795	399,795	399,795
271		76,070	188,504	285,000	399,795	399,795	399,795

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2630							
272-2630-113	ADMIN SALARY	46,384	29,264	32,520	-	-	-
100	Total Salaries	46,384	29,264	32,520	-	-	-
200	Total Benefits	22,435	13,244	14,369	-	-	-
272-2630-310	PROF & TECH SERVICES	-	18,209	18,000	-	-	-
272-2630-340	TRAVEL	-	-	1,000	-	-	-
300	Total Purchased Services	-	18,209	19,000	-	-	-
272-2630-410	SUPPLIES AND MATERIALS	7,288	2,659	2,500	-	-	-
400	Total Supplies & Materials	7,288	2,659	2,500	-	-	-
272-2630-640	DUES & FEES	2,326	11,817	6,611	-	-	-
600	Total Debt Service	2,326	11,817	6,611	-	-	-
2630		78,433	75,193	75,000	-	-	-
2000	Total 2000 Support Services	78,433	75,193	75,000	-	-	-
272		78,433	75,193	75,000	-	-	-
3000	COMMUNITY SERVICES						
3360							
275-3360-374	OTHER TUITION	244,500	119,582	860,000	860,000	860,000	860,000
300	Total Purchased Services	244,500	119,582	860,000	860,000	860,000	860,000
3360		244,500	119,582	860,000	860,000	860,000	860,000
3000	Total 3000 Community Services	244,500	119,582	860,000	860,000	860,000	860,000
275		244,500	119,582	860,000	860,000	860,000	860,000
4000	CONTINGENCY						
4150							
280-4150-310	PROF & TECH SERVICES	-	-	20,000	20,000	20,000	20,000
300	Total Purchased Services	-	-	20,000	20,000	20,000	20,000
4150		-	-	20,000	20,000	20,000	20,000
4000	Total 4000 Facilities	-	-	20,000	20,000	20,000	20,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
5000	DEBT SERVICE & TRANSFERS						
5200							
280-5200-790	OTHER TRANSFERS	65,000	-	50,000	50,000	50,000	50,000
700	Total Property Insurance, Interest & Dues	65,000	-	50,000	50,000	50,000	50,000
5200		65,000	-	50,000	50,000	50,000	50,000
5000	Total 5000 Other Uses	65,000	-	50,000	50,000	50,000	50,000
280		65,000	-	70,000	70,000	70,000	70,000
2000	SUPPORT SERVICES						
2240							
284-2240-112	CLASSIFIED SALARY	948	-	5,000	-	-	-
100	Total Salaries	948	-	5,000	-	-	-
200	Total Benefits	302	-	1,700	-	-	-
284-2240-340	TRAVEL	-	-	4,000	24,424	24,424	24,424
300	Total Purchased Services	-	-	4,000	24,424	24,424	24,424
284-2240-410	SUPPLIES AND MATERIALS	2,005	3,607	2,300	-	-	-
400	Total Supplies & Materials	2,005	3,607	2,300	-	-	-
2240		3,254	3,607	13,000	24,424	24,424	24,424
2000	Total 2000 Support Services	3,254	3,607	13,000	24,424	24,424	24,424
7000	7						
7000							
284-7000-820	RESESRVED FOR NEXT YEAR	-	-	7,000	-	-	-
800	Total Transfers to Other Funds	-	-	7,000	-	-	-
7000		-	-	7,000	-	-	-
7000	Total UEFB	-	-	7,000	-	-	-
284		3,254	3,607	20,000	24,424	24,424	24,424

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2240							
287-2240-111	LICENSED SALARY	-	2,136	-	11,000	11,000	11,000
287-2240-112	CLASSIFIED SALARY	-	196	-	-	-	-
287-2240-121	SUBS - LICENSED	-	-	5,000	-	-	-
100	Total Salaries	-	2,332	5,000	11,000	11,000	11,000
200	Total Benefits	178	740	1,700	3,575	3,575	3,575
287-2240-340	TRAVEL	-	-	3,000	3,000	3,000	3,000
287-2240-376	TUITION REIBURSEMENT	17,157	14,832	26,000	18,125	18,125	18,125
300	Total Purchased Services	17,157	14,832	29,000	21,125	21,125	21,125
287-2240-410	SUPPLIES AND MATERIALS	5,122	2,029	2,000	2,000	2,000	2,000
287-2240-420	TEXTBOOKS	6,457	5,338	7,300	7,300	7,300	7,300
400	Total Supplies & Materials	11,578	7,367	9,300	9,300	9,300	9,300
2240		28,914	25,272	45,000	45,000	45,000	45,000
2000	Total 2000 Support Services	28,914	25,272	45,000	45,000	45,000	45,000
287		28,914	25,272	45,000	45,000	45,000	45,000

South Lane School District 45J3
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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
3000	COMMUNITY SERVICES						
3320							
288-3320-112	CLASSIFIED SALARY	4,345	60,633	55,000	47,105	47,105	47,105
288-3320-113	ADMIN SALARY	-	-	55,000	49,288	49,288	49,288
288-3320-130	ADDITIONAL SALARY	15,153	41,331	61,000	-	-	-
100	Total Salaries	19,498	101,965	171,000	96,394	96,394	96,394
200	Total Benefits	1,478	51,280	113,966	66,575	66,575	66,575
288-3320-310	PROF & TECH SERVICES	20	-	-	-	-	-
288-3320-322	REPAIRS & MAINTENANCE	34,763	-	40,034	40,034	40,034	40,034
288-3320-340	TRAVEL	314	-	-	-	-	-
300	Total Purchased Services	35,098	-	40,034	40,034	40,034	40,034
288-3320-410	SUPPLIES AND MATERIALS	604	2,610	15,000	15,000	15,000	15,000
400	Total Supplies & Materials	604	2,610	15,000	15,000	15,000	15,000
288-3320-541	INITIAL & ADDITNL EQUIP	-	-	-	16,998	16,998	16,998
500	Total Capitol Outlay	-	-	-	16,998	16,998	16,998
288-3320-640	DUES & FEES	-	2,789	-	-	-	-
600	Total Debt Service	-	2,789	-	-	-	-
3320		56,679	158,644	340,000	235,000	235,000	235,000
3000	Total 3000 Community Services	56,679	158,644	340,000	235,000	235,000	235,000
288		56,679	158,644	340,000	235,000	235,000	235,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2690							
289-2690-111	LICENSED SALARY	673	2,183	-	-	-	-
289-2690-112	CLASSIFIED SALARY	-	246	-	-	-	-
289-2690-113	ADMIN SALARY	-	1,500	-	-	-	-
289-2690-121	SUBS - LICENSED	2,184	6,636	11,000	-	-	-
100	Total Salaries	2,857	10,566	11,000	-	-	-
200	Total Benefits	1,609	3,736	4,000	-	-	-
289-2690-310	PROF & TECH SERVICES	10,209	(769)	-	-	-	-
289-2690-340	TRAVEL	3,978	295	16,000	31,000	31,000	31,000
300	Total Purchased Services	14,187	(474)	16,000	31,000	31,000	31,000
289-2690-410	SUPPLIES AND MATERIALS	2,099	-	-	-	-	-
400	Total Supplies & Materials	2,099	-	-	-	-	-
289-2690-640	DUES & FEES	-	-	5,000	5,000	5,000	5,000
600	Total Debt Service	-	-	5,000	5,000	5,000	5,000
2690		20,752	13,828	36,000	36,000	36,000	36,000
2000	Total 2000 Support Services	20,752	13,828	36,000	36,000	36,000	36,000
289		20,752	13,828	36,000	36,000	36,000	36,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2690							
290-2690-121	SUBS - LICENSED	-	5,579	-	-	-	-
100	Total Salaries	-	5,579	-	-	-	-
290-2690-310	PROF & TECH SERVICES	9,473	2,744	10,000	10,000	10,000	10,000
290-2690-340	TRAVEL	7,042	476	8,000	8,000	8,000	8,000
300	Total Purchased Services	16,515	3,220	18,000	18,000	18,000	18,000
290-2690-410	SUPPLIES AND MATERIALS	437	7,716	2,000	2,000	2,000	2,000
400	Total Supplies & Materials	437	7,716	2,000	2,000	2,000	2,000
290-2690-640	DUES & FEES	12,364	12,720	10,000	10,000	10,000	10,000
600	Total Debt Service	12,364	12,720	10,000	10,000	10,000	10,000
2690		29,317	29,234	30,000	30,000	30,000	30,000
2000	Total 2000 Support Services	29,317	29,234	30,000	30,000	30,000	30,000
290		29,317	29,234	30,000	30,000	30,000	30,000
1000	INSTRUCTION						
1111							
291-1111-111	LICENSED SALARY	-	492	35,000	-	-	-
291-1111-112	CLASSIFIED SALARY	35,683	18,261	30,000	80,726	80,726	80,726
291-1111-121	SUBS - LICENSED	13,663	4,698	-	-	-	-
291-1111-122	SUBS - CLASSIFIED	1,946	-	-	-	-	-
291-1111-130	ADDITIONAL SALARY	223	-	-	-	-	-
100	Total Salaries	51,514	23,452	65,000	80,726	80,726	80,726
200	Total Benefits	31,826	10,047	36,000	9,631	9,631	9,631
291-1111-310	PROF & TECH SERVICES	7,851	5,684	11,000	11,000	11,000	11,000
291-1111-340	TRAVEL	-	-	9,000	9,000	9,000	9,000
300	Total Purchased Services	7,851	5,684	20,000	20,000	20,000	20,000
291-1111-410	SUPPLIES AND MATERIALS	18,099	2,541	12,000	12,000	12,000	12,000
291-1111-480	COMPUTER HARDWARE	-	-	9,000	9,000	9,000	9,000
400	Total Supplies & Materials	18,099	2,541	21,000	21,000	21,000	21,000
1111		109,291	41,723	142,000	131,357	131,357	131,357

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1121							
291-1121-111	LICENSED SALARY	-	-	6,000	-	-	-
291-1121-112	CLASSIFIED SALARY	-	215	6,000	-	-	-
291-1121-121	SUBS - LICENSED	3,061	628	-	-	-	-
291-1121-130	ADDITIONAL SALARY	-	35	-	-	-	-
100	Total Salaries	3,061	878	12,000	-	-	-
200	Total Benefits	303	153	4,000	-	-	-
291-1121-310	PROF & TECH SERVICES	-	-	9,000	9,000	9,000	9,000
291-1121-340	TRAVEL	1,836	4,803	9,000	9,000	9,000	9,000
300	Total Purchased Services	1,836	4,803	18,000	18,000	18,000	18,000
291-1121-410	SUPPLIES AND MATERIALS	15,681	12,362	14,000	14,000	14,000	14,000
291-1121-480	COMPUTER HARDWARE	-	-	10,000	10,000	10,000	10,000
400	Total Supplies & Materials	15,681	12,362	24,000	24,000	24,000	24,000
1121		20,882	18,196	58,000	42,000	42,000	42,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1131							
291-1131-111	LICENSED SALARY	912	1,245	10,000	-	-	-
291-1131-112	CLASSIFIED SALARY	9,622	14,834	5,000	-	-	-
291-1131-113	ADMIN SALARY	851	-	-	-	-	-
291-1131-121	SUBS - LICENSED	14,300	3,681	-	-	-	-
291-1131-124	TEMP - CLASSIFIED	739	748	-	-	-	-
291-1131-130	ADDITIONAL SALARY	-	80	-	-	-	-
100	Total Salaries	26,424	20,589	15,000	-	-	-
200	Total Benefits	5,260	4,471	2,000	-	-	-
291-1131-310	PROF & TECH SERVICES	-	2,865	7,500	7,500	7,500	7,500
291-1131-340	TRAVEL	10,070	1,646	7,500	7,500	7,500	7,500
300	Total Purchased Services	10,070	4,511	15,000	15,000	15,000	15,000
291-1131-410	SUPPLIES AND MATERIALS	28,869	18,926	15,000	15,000	15,000	15,000
291-1131-460	NON-CONSUMABLE ITEMS	7,760	-	9,000	69,835	69,835	69,835
291-1131-470	COMPUTER SOFTWARE	3,508	-	4,000	4,000	4,000	4,000
291-1131-480	COMPUTER HARDWARE	11,586	1,285	-	-	-	-
400	Total Supplies & Materials	51,723	20,212	28,000	88,835	88,835	88,835
291-1131-640	DUES & FEES	1,251	-	-	-	-	-
600	Total Debt Service	1,251	-	-	-	-	-
1131		94,728	49,781	60,000	103,835	103,835	103,835
1000	Total 1000 Instruction	224,900	109,701	260,000	277,192	277,192	277,192
2000	SUPPORT SERVICES						
2540							
291-2540-329	OTHER PROPERTY SERVICES	-	-	16,000	16,000	16,000	16,000
300	Total Purchased Services	-	-	16,000	16,000	16,000	16,000
2540		-	-	16,000	16,000	16,000	16,000
2000	Total 2000 Support Services	-	-	16,000	16,000	16,000	16,000
291		224,900	109,701	276,000	293,192	293,192	293,192

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1000	INSTRUCTION						
1113							
292-1113-310	PROF & TECH SERVICES	27,159	10,577	75,000	75,000	75,000	75,000
300	Total Purchased Services	27,159	10,577	75,000	75,000	75,000	75,000
292-1113-410	SUPPLIES AND MATERIALS	133,959	65,755	150,000	150,000	150,000	150,000
400	Total Supplies & Materials	133,959	65,755	150,000	150,000	150,000	150,000
292-1113-640	DUES & FEES	1,976	26,311	15,000	15,000	15,000	15,000
600	Total Debt Service	1,976	26,311	15,000	15,000	15,000	15,000
1113		163,094	102,643	240,000	240,000	240,000	240,000
1122							
292-1122-310	PROF & TECH SERVICES	5,780	3,095	15,000	15,000	15,000	15,000
300	Total Purchased Services	5,780	3,095	15,000	15,000	15,000	15,000
292-1122-410	SUPPLIES AND MATERIALS	46,563	49,797	80,000	80,000	80,000	80,000
400	Total Supplies & Materials	46,563	49,797	80,000	80,000	80,000	80,000
292-1122-640	DUES & FEES	44,252	13,215	16,000	16,000	16,000	16,000
600	Total Debt Service	44,252	13,215	16,000	16,000	16,000	16,000
1122		96,596	66,108	111,000	111,000	111,000	111,000
1132							
292-1132-310	PROF & TECH SERVICES	24,767	22,532	60,000	60,000	60,000	60,000
300	Total Purchased Services	24,767	22,532	60,000	60,000	60,000	60,000
292-1132-410	SUPPLIES AND MATERIALS	393,455	253,518	444,000	444,000	444,000	444,000
400	Total Supplies & Materials	393,455	253,518	444,000	444,000	444,000	444,000
292-1132-640	DUES & FEES	46,116	64,272	70,000	70,000	70,000	70,000
600	Total Debt Service	46,116	64,272	70,000	70,000	70,000	70,000
1132		464,338	340,323	574,000	574,000	574,000	574,000
1000	Total 1000 Instruction	724,027	509,073	925,000	925,000	925,000	925,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
7000	7						
7000							
292-7000-820	RESESRVED FOR NEXT YEAR	-	-	226,000	-	-	-
800	Total Transfers to Other Funds	-	-	226,000	-	-	-
7000		-	-	226,000	-	-	-
7000	Total UEFB	-	-	226,000	-	-	-
292		724,027	509,073	1,151,000	925,000	925,000	925,000
2000	SUPPORT SERVICES						
2700							
296-2700-116	SUP RETIREMENT STIPENDS	852	21,850	-	-	-	-
100	Total Salaries	852	21,850	-	-	-	-
200	Total Benefits	55,353	106,449	120,000	-	-	-
2700		56,204	128,299	120,000	-	-	-
2000	Total 2000 Support Services	56,204	128,299	120,000	-	-	-
296		56,204	128,299	120,000	-	-	-
6000	CONTINGENCIES						
6000							
297-6000-810	PLANNED RESERVE	-	-	300,000	-	-	-
800	Total Transfers to Other Funds	-	-	300,000	-	-	-
6000		-	-	300,000	-	-	-
6000	Total 6000 Contingencies	-	-	300,000	-	-	-
297		-	-	300,000	-	-	-

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1000	INSTRUCTION						
1132							
299-1132-122	SUBS - CLASSIFIED	-	79	-	-	-	-
299-1132-133	ATHLETIC DUTY PAY	277,752	284,693	292,500	16,500	16,500	16,500
299-1132-134	SUPERVISION DUTY PAY	10,517	3,416	5,000	283,500	283,500	283,500
100	Total Salaries	288,269	288,188	297,500	300,000	300,000	300,000
200	Total Benefits	63,489	61,006	80,000	84,796	84,796	84,796
299-1132-310	PROF & TECH SERVICES	51,787	51,481	60,000	60,000	60,000	60,000
299-1132-322	REPAIRS & MAINTENANCE	3,657	-	10,000	10,000	10,000	10,000
299-1132-340	TRAVEL	662	-	20,000	20,000	20,000	20,000
299-1132-351	TELEPHONE	797	805	-	-	-	-
300	Total Purchased Services	56,902	52,287	90,000	90,000	90,000	90,000
299-1132-410	SUPPLIES AND MATERIALS	27,491	27,319	20,000	20,000	20,000	20,000
299-1132-460	NON-CONSUMABLE ITEMS	-	-	-	33,704	33,704	33,704
400	Total Supplies & Materials	27,491	27,319	20,000	53,704	53,704	53,704
299-1132-640	DUES & FEES	9,974	10,528	12,000	12,000	12,000	12,000
600	Total Debt Service	9,974	10,528	12,000	12,000	12,000	12,000
1132		446,125	439,327	499,500	540,500	540,500	540,500
1000	Total 1000 Instruction	446,125	439,327	499,500	540,500	540,500	540,500
299		446,125	439,327	499,500	540,500	540,500	540,500
5000	DEBT SERVICE & TRANSFERS						
5110							
300-5110-610	REDEMPTION OF PRINCIPAL	1,410,000	1,504,987	1,610,000	1,610,000	1,610,000	1,610,000
300-5110-621	INTEREST	477,000	434,700	389,550	389,550	389,550	389,550
600	Total Debt Service	1,887,000	1,939,687	1,999,550	1,999,550	1,999,550	1,999,550
5110		1,887,000	1,939,687	1,999,550	1,999,550	1,999,550	1,999,550
5000	Total 5000 Other Uses	1,887,000	1,939,687	1,999,550	1,999,550	1,999,550	1,999,550
300		1,887,000	1,939,687	1,999,550	1,999,550	1,999,550	1,999,550

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
5000	DEBT SERVICE & TRANSFERS						
5110							
302-5110-610	REDEMPTION OF PRINCIPAL	198,334	198,334	198,334	198,334	198,334	198,334
302-5110-621	INTEREST	4,489	3,618	2,747	3,666	3,666	3,666
600	Total Debt Service	202,823	201,952	201,081	202,000	202,000	202,000
5110		202,823	201,952	201,081	202,000	202,000	202,000
5000	Total 5000 Other Uses	202,823	201,952	201,081	202,000	202,000	202,000
7000	7						
7000							
302-7000-820	RESESRVED FOR NEXT YEAR	-	-	919	-	-	-
800	Total Transfers to Other Funds	-	-	919	-	-	-
7000		-	-	919	-	-	-
7000	Total UEFB	-	-	919	-	-	-
302		202,823	201,952	202,000	202,000	202,000	202,000
5000	DEBT SERVICE & TRANSFERS						
5110							
303-5110-610	REDEMPTION OF PRINCIPAL	340,000	370,000	395,000	395,000	395,000	395,000
303-5110-621	INTEREST	563,687	563,688	563,688	563,688	563,688	563,688
600	Total Debt Service	903,687	933,688	958,688	958,688	958,688	958,688
5110		903,687	933,688	958,688	958,688	958,688	958,688
5000	Total 5000 Other Uses	903,687	933,688	958,688	958,688	958,688	958,688
303		903,687	933,688	958,688	958,688	958,688	958,688

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2540							
430-2540-310	PROF & TECH SERVICES	8,717	13,795	25,000	25,000	25,000	25,000
300	Total Purchased Services	8,717	13,795	25,000	25,000	25,000	25,000
430-2540-410	SUPPLIES AND MATERIALS	19,358	-	25,000	25,000	25,000	25,000
400	Total Supplies & Materials	19,358	-	25,000	25,000	25,000	25,000
430-2540-530	IMPROVE OTHER THAN BUILD	-	-	151,000	51,000	51,000	51,000
500	Total Capitol Outlay	-	-	151,000	51,000	51,000	51,000
2540		28,075	13,795	201,000	101,000	101,000	101,000
2000	Total 2000 Support Services	28,075	13,795	201,000	101,000	101,000	101,000
430		28,075	13,795	201,000	101,000	101,000	101,000
2000	SUPPORT SERVICES						
2540							
450-2540-310	PROF & TECH SERVICES	188,131	189,185	50,000	70,000	70,000	70,000
450-2540-322	REPAIRS & MAINTENANCE	865	-	-	-	-	-
450-2540-324	RENTALS	2,495	620	-	-	-	-
450-2540-326	FUEL	87	-	-	-	-	-
450-2540-340	TRAVEL	49	31	-	-	-	-
300	Total Purchased Services	191,626	189,836	50,000	70,000	70,000	70,000
450-2540-410	SUPPLIES AND MATERIALS	179,414	149,259	46,000	46,000	46,000	46,000
400	Total Supplies & Materials	179,414	149,259	46,000	46,000	46,000	46,000
450-2540-530	IMPROVE OTHER THAN BUILD	15,346	-	-	224,000	224,000	224,000
450-2540-541	INITIAL & ADDITNL EQUIP	-	-	45,000	71,000	71,000	71,000
500	Total Capitol Outlay	15,346	-	45,000	295,000	295,000	295,000
450-2540-640	DUES & FEES	7,470	9,159	5,000	5,000	5,000	5,000
600	Total Debt Service	7,470	9,159	5,000	5,000	5,000	5,000
2540		393,857	348,254	146,000	416,000	416,000	416,000

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2660							
450-2660-390	OTHER PROF & TECH SERV	-	1,082,252	-	-	-	-
300	Total Purchased Services	-	1,082,252	-	-	-	-
2660		-	1,082,252	-	-	-	-
2000	Total 2000 Support Services	393,857	1,430,506	146,000	416,000	416,000	416,000
4000	CONTINGENCY						
4150							
450-4150-354	ADVERTISING	2,010	-	-	-	-	-
450-4150-383	ARCHIT/ENGINEERSERVICES	2,500	20,392	-	-	-	-
450-4150-389	NON-INSTR PROF TECH SERV	1,500	24,967	285,000	-	-	-
300	Total Purchased Services	6,010	45,358	285,000	-	-	-
450-4150-410	SUPPLIES AND MATERIALS	57	773	-	-	-	-
400	Total Supplies & Materials	57	773	-	-	-	-
450-4150-520	BUILDING ACQUISITION	155,108	2,057,484	-	-	-	-
500	Total Capitol Outlay	155,108	2,057,484	-	-	-	-
450-4150-640	DUES & FEES	13,199	1,002	-	-	-	-
600	Total Debt Service	13,199	1,002	-	-	-	-
4150		174,374	2,104,617	285,000	-	-	-
4000	Total 4000 Facilities	174,374	2,104,617	285,000	-	-	-
450		568,231	3,535,122	431,000	416,000	416,000	416,000

South Lane School District 45J3
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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
2000	SUPPORT SERVICES						
2540							
470-2540-112	CLASSIFIED SALARY	1,352	-	-	-	-	-
470-2540-113	ADMIN SALARY	-	2,177	-	-	-	-
470-2540-121	SUBS - LICENSED	211	-	-	-	-	-
470-2540-122	SUBS - CLASSIFIED	43	-	-	-	-	-
100	Total Salaries	1,606	2,177	-	-	-	-
200	Total Benefits	979	630	-	-	-	-
470-2540-310	PROF & TECH SERVICES	-	57,990	-	-	-	-
300	Total Purchased Services	-	57,990	-	-	-	-
470-2540-410	SUPPLIES AND MATERIALS	785	-	-	-	-	-
400	Total Supplies & Materials	785	-	-	-	-	-
470-2540-640	DUES & FEES	16	0	-	-	-	-
600	Total Debt Service	16	0	-	-	-	-
2540		3,386	60,797	-	-	-	-
2000	Total 2000 Support Services	3,386	60,797	-	-	-	-
4000	CONTINGENCY						
4150							
470-4150-389	NON-INSTR PROF TECH SERV	3,058	-	-	-	-	-
300	Total Purchased Services	3,058	-	-	-	-	-
470-4150-410	SUPPLIES AND MATERIALS	4,724	-	-	-	-	-
400	Total Supplies & Materials	4,724	-	-	-	-	-
470-4150-520	BUILDING ACQUISITION	292,416	-	-	-	-	-
470-4150-541	INITIAL & ADDITNL EQUIP	13,091	-	-	-	-	-
500	Total Capitol Outlay	305,507	-	-	-	-	-
4150		313,290	-	-	-	-	-

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 Budget Detail - Resources and Requirements
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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
4151							
470-4151-389	NON-INSTR PROF TECH SERV	89,917	58,208	-	-	-	-
300	Total Purchased Services	89,917	58,208	-	-	-	-
470-4151-410	SUPPLIES AND MATERIALS	6,703	4,139	-	-	-	-
470-4151-460	NON-CONSUMABLE ITEMS	12,290	23	200,000	160,000	160,000	160,000
400	Total Supplies & Materials	18,992	4,162	200,000	160,000	160,000	160,000
470-4151-520	BUILDING ACQUISITION	245,698	971,055	-	-	-	-
500	Total Capitol Outlay	245,698	971,055	-	-	-	-
470-4151-640	DUES & FEES	813	-	-	-	-	-
600	Total Debt Service	813	-	-	-	-	-
4151		355,421	1,033,426	200,000	160,000	160,000	160,000
4152							
470-4152-324	RENTALS	-	1,174	-	-	-	-
470-4152-389	NON-INSTR PROF TECH SERV	126,429	139,573	120,000	-	-	-
300	Total Purchased Services	126,429	140,747	120,000	-	-	-
470-4152-410	SUPPLIES AND MATERIALS	21,792	56,279	-	-	-	-
400	Total Supplies & Materials	21,792	56,279	-	-	-	-
470-4152-520	BUILDING ACQUISITION	-	451,898	-	-	-	-
470-4152-530	IMPROVE OTHER THAN BUILD	-	-	300,000	300,000	300,000	300,000
470-4152-541	INITIAL & ADDITNL EQUIP	19,456	25,438	1,700,000	153,000	153,000	153,000
470-4152-542	REPLACE EQUIP PURCHASE	-	111,175	-	-	-	-
500	Total Capitol Outlay	19,456	588,511	2,000,000	453,000	453,000	453,000
470-4152-640	DUES & FEES	410	824	-	-	-	-
600	Total Debt Service	410	824	-	-	-	-
4152		168,087	786,360	2,120,000	453,000	453,000	453,000

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 Budget Detail - Resources and Requirements
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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
4153							
470-4153-389	NON-INSTR PROF TECH SERV	11,005	29,161	-	-	-	-
300	Total Purchased Services	11,005	29,161	-	-	-	-
470-4153-460	NON-CONSUMABLE ITEMS	62,308	38,078	-	-	-	-
470-4153-470	COMPUTER SOFTWARE	52,254	150	-	-	-	-
470-4153-480	COMPUTER HARDWARE	137,493	10,505	200,000	90,000	90,000	90,000
400	Total Supplies & Materials	252,056	48,733	200,000	90,000	90,000	90,000
4153		263,061	77,894	200,000	90,000	90,000	90,000
4154							
470-4154-354	ADVERTISING	2,850	-	-	-	-	-
470-4154-389	NON-INSTR PROF TECH SERV	191,364	13,016	-	-	-	-
300	Total Purchased Services	194,214	13,016	-	-	-	-
470-4154-410	SUPPLIES AND MATERIALS	186	3,905	-	-	-	-
400	Total Supplies & Materials	186	3,905	-	-	-	-
470-4154-520	BUILDING ACQUISITION	4,935,995	1,233,226	-	-	-	-
470-4154-541	INITIAL & ADDITNL EQUIP	14,573	-	-	-	-	-
500	Total Capitol Outlay	4,950,568	1,233,226	-	-	-	-
470-4154-640	DUES & FEES	22,804	305	-	-	-	-
600	Total Debt Service	22,804	305	-	-	-	-
4154		5,167,772	1,250,453	-	-	-	-
4155							
470-4155-410	SUPPLIES AND MATERIALS	804	-	-	-	-	-
400	Total Supplies & Materials	804	-	-	-	-	-
470-4155-541	INITIAL & ADDITNL EQUIP	155,919	-	-	-	-	-
500	Total Capitol Outlay	155,919	-	-	-	-	-
4155		156,723	-	-	-	-	-

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
4156							
470-4156-324	RENTALS	-	3,050	-	-	-	-
470-4156-389	NON-INSTR PROF TECH SERV	7,323	13,034	-	-	-	-
300	Total Purchased Services	7,323	16,084	-	-	-	-
470-4156-410	SUPPLIES AND MATERIALS	18,386	47,786	-	-	-	-
400	Total Supplies & Materials	18,386	47,786	-	-	-	-
4156		25,709	63,870	-	-	-	-
4157							
470-4157-354	ADVERTISING	26	475	-	-	-	-
470-4157-385	MANAGEMENT SERVICES	12,695	-	-	-	-	-
470-4157-389	NON-INSTR PROF TECH SERV	1,000	-	-	-	-	-
300	Total Purchased Services	13,720	475	-	-	-	-
4157		13,720	475	-	-	-	-

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 For the Year Ending June 30, 2022

ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
4158							
470-4158-113	ADMIN SALARY	102,927	11,817	-	-	-	-
100	Total Salaries	102,927	11,817	-	-	-	-
200	Total Benefits	44,290	3,784	-	-	-	-
470-4158-340	TRAVEL	3,358	-	-	-	-	-
470-4158-383	ARCHIT/ENGINEERSERVICES	14,817	25,724	-	-	-	-
470-4158-389	NON-INSTR PROF TECH SERV	75,812	5,000	-	-	-	-
300	Total Purchased Services	93,987	30,724	-	-	-	-
470-4158-410	SUPPLIES AND MATERIALS	46,333	14,156	-	-	-	-
470-4158-460	NON-CONSUMABLE ITEMS	770,493	-	-	-	-	-
470-4158-480	COMPUTER HARDWARE	32,355	-	-	-	-	-
400	Total Supplies & Materials	849,182	14,156	-	-	-	-
470-4158-541	INITIAL & ADDITNL EQUIP	132,811	52,511	-	-	-	-
500	Total Capitol Outlay	132,811	52,511	-	-	-	-
470-4158-640	DUES & FEES	1,372	-	-	-	-	-
600	Total Debt Service	1,372	-	-	-	-	-
4158		1,224,568	112,992	-	-	-	-
4000	Total 4000 Facilities	7,688,352	3,325,470	2,520,000	703,000	703,000	703,000
470		7,691,738	3,386,267	2,520,000	703,000	703,000	703,000
5000	DEBT SERVICE & TRANSFERS						
5110							
601-5110-610	REDEMPTION OF PRINCIPAL	601,920	598,284	593,952	593,952	593,952	593,952
601-5110-621	INTEREST	1,654,340	1,767,976	1,887,309	1,912,309	1,912,309	1,912,309
600	Total Debt Service	2,256,260	2,366,260	2,481,261	2,506,261	2,506,261	2,506,261
5110		2,256,260	2,366,260	2,481,261	2,506,261	2,506,261	2,506,261
5000	Total 5000 Other Uses	2,256,260	2,366,260	2,481,261	2,506,261	2,506,261	2,506,261

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ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
7000	7						
7000							
601-7000-820	RESESRVED FOR NEXT YEAR	-	-	25,000	-	-	-
800	Total Transfers to Other Funds	-	-	25,000	-	-	-
7000		-	-	25,000	-	-	-
7000	Total UEFB	-	-	25,000	-	-	-
601		2,256,260	2,366,260	2,506,261	2,506,261	2,506,261	2,506,261
2000	SUPPORT SERVICES						
2130							
724-2130-310	PROF & TECH SERVICES	95	-	3,000	3,000	3,000	3,000
300	Total Purchased Services	95	-	3,000	3,000	3,000	3,000
724-2130-410	SUPPLIES AND MATERIALS	1,060	26	1,900	1,900	1,900	1,900
400	Total Supplies & Materials	1,060	26	1,900	1,900	1,900	1,900
2130		1,155	26	4,900	4,900	4,900	4,900
2000	Total 2000 Support Services	1,155	26	4,900	4,900	4,900	4,900
724		1,155	26	4,900	4,900	4,900	4,900
3000	COMMUNITY SERVICES						
3300							
750-3300-374	OTHER TUITION	7,660	5,320	30,000	295,000	295,000	295,000
300	Total Purchased Services	7,660	5,320	30,000	295,000	295,000	295,000
3300		7,660	5,320	30,000	295,000	295,000	295,000
3000	Total 3000 Community Services	7,660	5,320	30,000	295,000	295,000	295,000
6000	CONTINGENCIES						
6000							
750-6000-810	PLANNED RESERVE	-	-	300,000	-	-	-
800	Total Transfers to Other Funds	-	-	300,000	-	-	-
6000		-	-	300,000	-	-	-
6000	Total 6000 Contingencies	-	-	300,000	-	-	-
750		7,660	5,320	330,000	295,000	295,000	295,000

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 Budget Detail - Resources and Requirements
 For the Year Ending June 30, 2022

ACCT #	Description	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED	2021-2022 APPROVED	2021-2022 ADOPTED
1000	INSTRUCTION						
1122							
760-1122-410	SUPPLIES AND MATERIALS	-	-	4,000	14,700	14,700	14,700
400	Total Supplies & Materials	-	-	4,000	14,700	14,700	14,700
760-1122-640	DUES & FEES	-	-	3,300	6,800	6,800	6,800
600	Total Debt Service	-	-	3,300	6,800	6,800	6,800
1122		-	-	7,300	21,500	21,500	21,500
1132							
760-1132-310	PROF & TECH SERVICES	-	-	7,000	7,500	7,500	7,500
760-1132-340	TRAVEL	-	-	4,000	4,000	4,000	4,000
760-1132-374	OTHER TUITION	4,000	-	4,000	4,000	4,000	4,000
300	Total Purchased Services	4,000	-	15,000	15,500	15,500	15,500
760-1132-410	SUPPLIES AND MATERIALS	-	-	5,000	5,000	5,000	5,000
400	Total Supplies & Materials	-	-	5,000	5,000	5,000	5,000
760-1132-640	DUES & FEES	-	-	3,500	3,500	3,500	3,500
600	Total Debt Service	-	-	3,500	3,500	3,500	3,500
1132		4,000	-	23,500	24,000	24,000	24,000
1000	Total 1000 Instruction	4,000	-	30,800	45,500	45,500	45,500
6000	CONTINGENCIES						
6110							
760-6110-810	PLANNED RESERVE	-	-	14,700	-	-	-
800	Total Transfers to Other Funds	-	-	14,700	-	-	-
6110		-	-	14,700	-	-	-
6000	Total 6000 Contingencies	-	-	14,700	-	-	-
760		4,000	-	45,500	45,500	45,500	45,500
Overall		\$50,611,226	\$50,135,962	\$57,635,772	\$55,142,213	\$55,142,213	\$55,142,213