

ACCOUNT NUMBER / DESCRIPTION		FY 2021 BUDGET	FY 2021 EXPENDITURE	FY 2022 BUDGET	FY 2023 Preliminary	FY 2023 VS FY 2022 DIFFERENCE Final	Percent Increase/D ecrease
10000-7-305-6360-00-0702-7010-1110-02-0		\$600	\$680	\$600	\$700	\$100	16.67%
10000-7-305-5310-00-0703-7010-1110-03-0		\$4,425	\$4,425	\$4,475	\$4,543	\$68	1.52%
10000-7-305-5310-02-0703-7010-1110-03-0		\$1,173	\$1,173	\$1,173	\$1,173	\$0	0.00%
10000-7-305-5310-03-0703-7010-1110-03-0		\$700	\$700	\$700	\$700	\$0	0.00%
10000-7-305-6190-00-0704-7010-1110-04-0		\$650	\$1,962	\$650	\$650	\$0	0.00%
10000-7-305-6110-01-0706-7010-1110-06-0		\$1,000	\$1,004	\$1,000	\$700	\$(300)	-30.00%
10000-7-305-6190-01-0706-7010-1110-06-0		\$697	\$0	\$697	\$697	\$0	0.00%
<b>TOTALS- DOE OBJECT 1110 :</b>		<b>\$9,245</b>	<b>\$9,944</b>	<b>\$9,295</b>	<b>\$9,163</b>	<b>\$(132)</b>	-1.42%
10000-7-307-5110-00-0721-7010-1210-01-0		\$15,413	\$15,413	\$14,310	\$16,980	\$2,670	18.66%
10000-7-310-5210-01-0722-7010-1210-02-0		\$20,968	\$20,968	\$24,471	\$28,120	\$3,649	14.91%
<b>TOTALS- DOE OBJECT 1210 :</b>		<b>\$36,381</b>	<b>\$36,381</b>	<b>\$38,781</b>	<b>\$45,100</b>	<b>\$6,319</b>	16.29%
10000-7-311-5110-00-0761-7010-1230-01		\$4,831	\$4,831	\$5,763	\$6,882	\$1,119	19.42%
10000-7-311-1230-01-0763-7010-5130-00		\$6,557	\$6,557	\$6,062	\$7,084	\$1,022	16.86%
10000-7-311-1450-01-0861-7010-5110-01		\$11,162	\$11,162	\$10,312	\$12,258	\$1,946	18.87%
10000-7-311-1450-01-0861-7010-5110-01		\$0	\$0	\$0	\$0	\$0	0.00%
10000-7-310-5110-00-0850-7010-2110-01		\$8,806	\$8,806	\$8,199	\$9,774	\$1,575	19.21%
10000-7-310-5110-00-0850-7010-2110-01		\$3,282	\$2,392	\$3,282	\$3,282	\$0	0.00%
<b>TOTALS- DOE OBJECT 1230 :</b>		<b>\$34,638</b>	<b>\$33,748</b>	<b>\$33,618</b>	<b>\$39,280</b>	<b>\$5,662</b>	16.84%
10000-7-310-5110-00-0781-7010-1410-01-0		\$13,341	\$13,341	\$9,991	\$12,314	\$2,323	23.25%
10000-7-310-5210-02-0782-7010-1410-02-0		\$7,560	\$7,560	\$7,711	\$8,022	\$311	4.03%
10000-7-305-6360-04-0784-7010-1410-04-0		\$16,000	\$18,400	\$16,480	\$16,727	\$247	1.50%
10000-7-310-1410-04-0784-7010-6530-01		\$4,080	\$4,137	\$4,202	\$4,202	\$0	0.00%
<b>TOTALS- DOE OBJECT 1410 :</b>		<b>\$40,981</b>	<b>\$43,438</b>	<b>\$38,384</b>	<b>\$41,265</b>	<b>\$2,881</b>	7.51%
10000-7-305-6360-01-0824-7010-1430-04-0		\$4,800	\$9,480	\$4,800	\$4,800	\$0	0.00%
<b>TOTALS- DOE OBJECT 1430 :</b>		<b>\$4,800</b>	<b>\$9,480</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>\$0</b>	0.00%
10000-7-210-5110-01-3401-7010-2110-01-0		\$10,671	\$10,671	\$9,907	\$11,777	\$1,870	18.88%
10000-7-210-5210-00-3402-7010-2110-02-0		\$5,386	\$5,386	\$4,328	\$5,226	\$898	20.75%
<b>TOTALS- DOE OBJECT 2110 :</b>		<b>\$16,057</b>	<b>\$16,057</b>	<b>\$14,235</b>	<b>\$17,003</b>	<b>\$2,768</b>	19.45%
10000-7-310-5210-02-0782-7010-1410-02-0		\$0	\$0	\$14,629	\$15,673	\$1,044	7.14%
10000-7-310-5210-02-0782-7010-1410-02-0		\$0	\$0	\$924	\$1,077	\$153	16.56%
<b>TOTALS- DOE OBJECT 2110 :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$15,553</b>	<b>\$16,750</b>	<b>\$1,197</b>	7.70%
<b>TOTAL - 1000 ADMINISTRATION</b>		<b>\$142,102</b>	<b>\$149,048</b>	<b>\$154,666</b>	<b>\$173,361</b>	<b>\$18,695</b>	12.09%

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<b>INSTRUCTION</b>							
10000-7-112-5110-00-3421-7030-2210-01-0	PRINCIPAL'S SALARY	\$98,700	\$98,700	\$101,661	\$104,202	\$2,541	2.50%
10000-7-112-5110-01-3423-7030-2210-02-0	PRINCIPAL'S ADMINISTRATIVE ASSISTANT	\$34,512	\$34,281	\$34,998	\$35,522	\$524	1.50%
10000.7.112.2210.04.0924.7030.6190.00	PRINC PROFESSIONAL DEVELOP	\$2,500	\$2,364	\$2,500	\$2,500	\$0	0.00%
10000-7-112-6190-03-3424-7030-2210-04-0	STUDENT SOFTWARE FEE	\$1,750	\$2,044	\$1,750	\$2,500	\$750	42.86%
10000-7-112-6530-00-3425-7030-2210-05-0	OFFICE SUPPLIES	\$3,330	\$3,830	\$3,330	\$3,330	\$0	0.00%
10000-7-112-6166-00-3426-7030-2210-06-0	PRINCIPAL TRAVEL	\$1,000	\$310	\$1,000	\$1,000	\$0	0.00%
10000-7-112-6190-00-3426-7030-2210-06-0	OTHER EXPENSE	\$0	\$522	\$0	\$0	\$0	0.00%
<b>TOTALS- DOE OBJECT 2210 :</b>		<b>\$141,792</b>	<b>\$142,051</b>	<b>\$145,239</b>	<b>\$149,054</b>	<b>\$3,815</b>	2.63%
10000-7-210-5110-02-3450-7030-2305-01-0	GENERAL EDUCATION TEACHER SALARIES	\$791,444	\$812,215	\$875,452	\$898,309	\$22,857	2.61%
10000-7-210-5110-02-3450-7030-2305-01-0	LONGEVITY	\$7,690	\$6,166	\$8,880	\$8,880	\$0	0.00%
10000-7-180-5110-05-3450-7030-2305-01-0	RETIREMENT PAYMENT	\$0	\$6,251	\$10,881	\$11,653	\$772	0.00%
10000-7-210-5110-02-3450-7030-2305-01-0	SPECIAL EDUCATION TEACHER SALARIES	\$219,902	\$110,099	\$197,503	\$234,450	\$36,947	18.71%
<b>TOTALS- DOE OBJECT 2305 :</b>		<b>\$1,019,036</b>	<b>\$934,731</b>	<b>\$1,092,716</b>	<b>\$1,153,292</b>	<b>\$60,576</b>	5.54%
10000-7-180-5120-00-3470-7030-2325-03-0	SUBSTITUTES	\$22,000	\$21,498	\$22,000	\$21,000	\$(1,000)	-4.55%
<b>TOTALS- DOE OBJECT 2325 :</b>		<b>\$22,000</b>	<b>\$21,498</b>	<b>\$22,000</b>	<b>\$21,000</b>	<b>\$(1,000)</b>	-4.55%
10000-7-180-5310-00-3473-7030-2330-03-0	GENERAL EDUCATION PARAPROFESSIONAL	\$0	\$0	\$0	\$0	\$0	0.00%
10000-7-210-5310-00-3473-7030-2330-03-0	SPECIAL EDUCATION PARAPROFESSIONAL	\$212,965	\$133,507	\$199,624	\$196,531	\$(3,093)	-1.55%
<b>TOTALS- DOE OBJECT 2330 :</b>		<b>\$212,965</b>	<b>\$133,507</b>	<b>\$199,624</b>	<b>\$196,531</b>	<b>\$(3,093)</b>	-1.55%
10000-7-355-5110-00-3476-7030-2340-01-0	LIBRARY/MEDIA/TECHNOLOGY LIBRARY AIDE	\$5,941	\$0	\$5,986	\$6,076	\$90	1.50%
<b>TOTALS- DOE OBJECT 2340 :</b>		<b>\$5,941</b>	<b>\$0</b>	<b>\$5,986</b>	<b>\$6,076</b>	<b>\$90</b>	1.50%
10000-7-180-6190-00-3496-7030-2357-04-0	PROFESSIONAL DEVELOPMENT	\$10,000	\$10,697	\$10,000	\$10,000	\$0	0.00%
10000-7-180-6190-01-3496-7030-2357-04-0	PROF DEV- PRINCIPAL DIRECT	\$3,000	\$1,500	\$3,000	\$3,000	\$0	0.00%
<b>TOTALS- DOE OBJECT 2357 :</b>		<b>\$13,000</b>	<b>\$12,197</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>	0.00%
10000-7-180-6570-00-3505-7030-2410-05-0	TEXTBOOKS - GENERAL	\$3,000	\$204	\$5,815	\$5,815	\$0	0.00%
<b>TOTALS- DOE OBJECT 2410 :</b>		<b>\$3,000</b>	<b>\$204</b>	<b>\$5,815</b>	<b>\$5,815</b>	<b>\$0</b>	0.00%
10000-7-210-6360-00-3514-7030-2415-04-0	SPECIAL EDUCATION CONTRACT SERVICES	\$10,000	\$21,579	\$10,000	\$10,000	\$0	0.00%
10000-7-100-6540-00-3515-7030-2415-05-0	CLASSROOM & LIBRARY SUPPLIES	\$5,720	\$4,186	\$5,720	\$5,720	\$0	0.00%
10000-7-210-6540-00-3515-7030-2415-05-0	SPECIAL EDUCATION CLASS SUPPLIES	\$550	\$1,489	\$550	\$550	\$0	0.00%
10000-7-210-6490-00-3516-7030-2415-06-0	SPECIAL EDUCATION OTHER COSTS	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTALS- DOE OBJECT 2415 :</b>		<b>\$16,270</b>	<b>\$27,254</b>	<b>\$16,270</b>	<b>\$16,270</b>	<b>\$0</b>	0.00%
10000-7-180-6690-00-3524-7030-2420-04-0	EQUIPMENT/COPIER LEASE	\$8,400	\$8,467	\$8,400	\$8,400	\$0	0.00%
<b>TOTALS- DOE OBJECT 2420 :</b>		<b>\$8,400</b>	<b>\$8,467</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>\$0</b>	0.00%
10000-7-180-6540-00-3535-7030-2430-05-0	OTHER INSTRUCTIONAL MATERIALS	\$5,000	\$6,450	\$5,000	\$5,000	\$0	0.00%

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<b>TOTALS- DOE OBJECT 2430 :</b>		<b>\$5,000</b>	<b>\$6,450</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	0.00%
10000-7-180-6360-00-3543-7030-2440-04-0	CONTRACT SERVICES ELL/504	\$2,500	\$0	\$2,500	\$0	\$(2,500)	-100.00%
10000-7-180-6190-00-3543-7030-2440-06-0	OTHER EXPENSES	\$0	\$0	\$0	\$0	\$0	0.00%
10000-7-180-6370-00-3543-7030-2440-06-0	CLASS TRIPS	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTALS- DOE OBJECT 2440 :</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$(2,500)</b>	-100.00%
10000-7-170-6190-00-3545-7030-2451-05-0	TECH SUPPLIES	\$3,301	\$87,944	\$20,000	\$20,000	\$0	0.00%
10000-7-170-6190-00-3545-7030-2451-04-0	TECH MAINTENANCE	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTALS- DOE OBJECT 2451 :</b>		<b>\$3,301</b>	<b>\$87,944</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	0.00%
10000-7-180-6490-00-3550-7030-2453-05-0	TECH SOFTWARE/HARDWARE	\$4,000	\$8,814	\$10,000	\$9,000	\$(1,000)	-10.00%
<b>TOTALS- DOE OBJECT 2453 :</b>		<b>\$4,000</b>	<b>\$8,814</b>	<b>\$10,000</b>	<b>\$9,000</b>	<b>\$(1,000)</b>	-10.00%
10000-7-320-5110-00-3561-7030-2710-01-0	ADJUSTMENT COUNSELOR SALARY	\$67,982	\$69,122	\$69,986	\$71,035	\$1,049	1.50%
10000-7-320-6540-00-3565-7030-2710-05-0	ADJUSTMENT COUNSELOR SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTALS- DOE OBJECT 2710 :</b>		<b>\$67,982</b>	<b>\$69,122</b>	<b>\$69,986</b>	<b>\$71,035</b>	<b>\$1,049</b>	1.50%
10000-7-315-5110-00-3581-7030-2800-01-0	PSYCH-PROF SALARIES	\$14,776	\$14,705	\$14,889	\$15,112	\$223	1.50%
10000-7-315-6360-00-3584-7030-2800-04-0	PSYCH CONT SERVICES	\$0	\$0	\$0	\$0	\$0	0.00%
10000-7-315-6540-00-3585-7030-2800-05-0	PSYCH SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTALS- DOE OBJECT 2800 :</b>		<b>\$14,776</b>	<b>\$14,705</b>	<b>\$14,889</b>	<b>\$15,112</b>	<b>\$223</b>	1.50%
<b>TOTAL - 2000</b>	<b>INSTRUCTION</b>	<b>\$1,539,963</b>	<b>\$1,466,944</b>	<b>\$1,631,425</b>	<b>\$1,689,585</b>	<b>\$58,160</b>	3.56%
<b>OTHER SCHOOL SERVICES</b>							
10000-7-340-5310-00-1441-7040-3200-01-0	HEALTH SALARIES NURSE/SU	\$67,982	\$67,656	\$68,501	\$55,074	\$(13,427)	-19.60%
10000-7-340-6360-00-1444-7040-3200-04-0	PHYSICIAN	\$300	\$300	\$400	\$550	\$150	37.50%
10000-7-340-6530-00-1445-7040-3200-05-0	HEALTH SUPPLIES	\$1,200	\$1,639	\$1,200	\$1,200	\$0	0.00%
10000-7-340-6190-00-1446-7040-3200-06-0	HEALTH OTH EXP	\$740	\$705	\$740	\$740	\$0	0.00%
<b>TOTALS- DOE OBJECT 3200 :</b>		<b>\$70,222</b>	<b>\$70,300</b>	<b>\$70,841</b>	<b>\$57,564</b>	<b>\$(13,277)</b>	-18.74%
10000-7-651-6370-00-1464-7050-3300-04-0	TRANSPORTATION-REG	\$130,000	\$123,968	<b>\$133,900</b>	\$133,900	\$0	0.00%
10000-7-661-6370-01-1464-7050-3300-04-0	TRANSPORTATION - PRE-SCHOOL	\$16,600	\$5,977	\$16,600	\$16,600	\$0	0.00%
10000-7-661-6370-01-1464-7050-3300-04-0	SPECIAL EDUCATION TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTALS- DOE OBJECT 3300 :</b>		<b>\$146,600</b>	<b>\$129,945</b>	<b>\$150,500</b>	<b>\$150,500</b>	<b>\$0</b>	0.00%
10000-7-901-5310-00-1481-7060-3400-01-0	FOOD SERVICE SALARY	\$6,000	\$400	\$6,000	\$6,000	\$0	0.00%
10000-7-901-6910-00-1486-7060-3400-04-0	TRANS FRO CAFE FUND	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTALS- DOE OBJECT 3400 :</b>		<b>\$6,000</b>	<b>\$400</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	0.00%
<b>TOTAL</b>	<b>OTHER SCHOOL COSTS</b>	<b>\$222,822</b>	<b>\$200,645</b>	<b>\$227,341</b>	<b>\$214,064</b>	<b>\$(13,277)</b>	-5.84%

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<b>MAINTENANCE</b>							
10000-7-410-5310-00-1561-7080-4110-01-0	CUSTODIAN SALARIES	\$76,293	\$78,843	\$77,433	\$82,637	\$5,204	6.72%
10000-7-410-6520-00-1565-7080-4110-05-0	CUSTODIAL SUPPLIES	\$12,491	\$23,015	\$12,491	\$12,491	\$0	0.00%
10000-7-410-6190-00-1566-7080-4110-06-0	CUSTODIAN OTHER EXPENSE	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTALS- DOE OBJECT 4110 :</b>		<b>\$88,784</b>	<b>\$101,858</b>	<b>\$89,924</b>	<b>\$95,128</b>	<b>\$5,204</b>	5.79%
10000-7-450-6350-00-1575-7080-4120-05-0	FUEL	\$32,000	\$26,014	\$32,000	\$28,000	\$(4,000)	-12.50%
<b>TOTALS- DOE OBJECT 4120 :</b>		<b>\$32,000</b>	<b>\$26,014</b>	<b>\$32,000</b>	<b>\$28,000</b>	<b>\$(4,000)</b>	-12.50%
10000-7-450-6340-00-1584-7080-4130-04-0	ELECTRIC	\$28,000	\$25,622	\$28,000	\$28,000	\$0	0.00%
10000-7-510-6340-00-1584-7080-4130-04-0	WATER TEST	\$2,500	\$3,267	\$2,500	\$2,500	\$0	0.00%
10000-7-510-6341-00-1584-7080-4130-04-0	TELEPHONE	\$15,000	\$14,591	\$15,000	\$15,000	\$0	0.00%
<b>TOTALS- DOE OBJECT 4130 :</b>		<b>\$45,500</b>	<b>\$43,480</b>	<b>\$45,500</b>	<b>\$45,500</b>	<b>\$0</b>	0.00%
10000-7-420-6520-00-1595-7080-4210-05-0	GROUNDS	\$9,920	\$10,392	\$9,920	\$9,920	\$0	0.00%
<b>TOTALS- DOE OBJECT 4210 :</b>		<b>\$9,920</b>	<b>\$10,392</b>	<b>\$9,920</b>	<b>\$9,920</b>	<b>\$0</b>	0.00%
10000-7-430-6490-00-1604-7080-4200-04-0	BUILDINGS	\$32,425	\$77,868	\$32,425	\$32,425	\$0	0.00%
<b>TOTALS- DOE OBJECT 4220 :</b>		<b>\$32,425</b>	<b>\$77,868</b>	<b>\$32,425</b>	<b>\$32,425</b>	<b>\$0</b>	0.00%
10000-7-430-6690-01-1605-7080-4230-05-0	NEW EQUIPMENT	\$2,500	\$0	\$2,500	\$2,500	\$0	0.00%
10000-7-440-6310-01-1625-7080-4230-05-0	IMPROVEMENTS	\$36,000	\$36,000	\$1,200	\$1,200	\$0	0.00%
10000-7-440-6520-00-1625-7080-4230-05-0	MAIN OF EQUIP SUPPLIES	\$1,200	\$156	\$1,200	\$1,200	\$0	0.00%
<b>TOTALS- DOE OBJECT 4230 :</b>		<b>\$39,700</b>	<b>\$36,156</b>	<b>\$4,900</b>	<b>\$4,900</b>	<b>\$0</b>	0.00%
<b>TOTAL - 4000</b>		<b>\$248,329</b>	<b>\$295,768</b>	<b>\$214,669</b>	<b>\$215,873</b>	<b>\$1,204</b>	0.56%
<b>FIXED CHARGES &amp; SERVICE</b>							
10000-7-520-6831-00-1661-7110-5100-04-0	COUNTY RETIREMENT	\$99,663	\$99,663	\$93,628	\$115,612	\$21,984	23.48%
<b>TOTALS- DOE OBJECT 5100 :</b>		<b>\$99,663</b>	<b>\$99,663</b>	<b>\$93,628</b>	<b>\$115,612</b>	<b>\$21,984</b>	23.48%
10000-7-520-6829-05-1662-7110-5200-04-0	INSURANCE - EMPLOYEES	\$197,023	\$131,150	\$170,008	\$189,303	\$19,295	11.35%
<b>TOTALS- DOE OBJECT 5200 :</b>		<b>\$197,023</b>	<b>\$131,150</b>	<b>\$170,008</b>	<b>\$189,303</b>	<b>\$19,295</b>	11.35%
10000-7-520-6821-01-1663-7120-5250-04-0	HEALTH/LIFE INS - RETIRED	\$44,312	\$32,246	\$34,890	\$41,773	\$6,883	19.73%
<b>TOTALS- DOE OBJECT 5250 :</b>		<b>\$44,312</b>	<b>\$32,246</b>	<b>\$34,890</b>	<b>\$41,773</b>	<b>\$6,883</b>	19.73%

ACCOUNT NUMBER / DESCRIPTION		FY 2021 BUDGET	FY 2021 EXPENDITURE	FY 2022 BUDGET	FY 2023 Preliminary	FY 2023 VS FY 2022 DIFFERENCE Final	Percent Increase/D ecrease
10000-7-520-6829-02-1664-7110-5260-04-0	INS SCHOOL INDEM	\$0	\$0	\$0	\$0	\$0	0.00%
10000-7-520-6829-04-1664-7110-5260-04-0	INS FIRE & LIAB	\$13,463	\$11,933	\$13,463	\$13,463	\$0	0.00%
<b>TOTALS- DOE OBJECT 5260 :</b>		<b>\$13,463</b>	<b>\$11,933</b>	<b>\$13,463</b>	<b>\$13,463</b>	<b>\$0</b>	0.00%
10000-7-610-6862-00-1683-7150-5400-04-0	STD INTEREST	\$500	\$0	\$500	\$500	\$0	0.00%
<b>TOTALS- DOE OBJECT 5400 :</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	0.00%
10000-7-610-6860-00-1751-7200-8100-00	DEBT SERVICE - PRINCIPAL	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL - DOE OBJECT 8100</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	0.00%
10000-7-610-6860-00-1752-7210-8200-00	DEBT SERVICE - INTEREST	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL - DOE OBJECT 8200</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	0.00%
<b>TOTAL - 5000</b>	<b>FIXED CHARGES</b>	<b>\$354,961</b>	<b>\$274,992</b>	<b>\$312,489</b>	<b>\$360,651</b>	<b>\$48,162</b>	15.41%
<b>TUITIONS &amp; SPECIAL EDUCATION</b>							
10000-7-210-6751-00-1770-7280-9100-04-0	PROGRAMS - IN DISTRICT	\$9,125	\$1,825	\$9,125	\$9,125	\$0	0.00%
<b>TOTALS- DOE OBJECT 9100 :</b>		<b>\$9,125</b>	<b>\$1,825</b>	<b>\$9,125</b>	<b>\$9,125</b>	<b>\$0</b>	0.00%
10000-7-210-6752-00-1810-7305-9300-04-0	PROGRAMS OUT/DIST PVT	\$0	\$0	\$0	\$0	\$0	0.00%
<b>TOTALS- DOE OBJECT 9300 :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	0.00%
10000-7-210-6753-00-1820-7310-9400-04-0	HEC TUITION-SPED	\$0	\$0	\$0	\$0	\$0	0.00%
10000-7-220-6120-00-1820-7310-9400-04-0	HEC ADMINISTRATION	\$600	\$448	\$600	\$600	\$0	0.00%
<b>TOTALS- DOE OBJECT 9400 :</b>		<b>\$600</b>	<b>\$448</b>	<b>\$600</b>	<b>\$600</b>	<b>\$0</b>	0.00%
<b>TOTAL - 9000</b>	<b>SPECIAL EDUCATION TUITION</b>	<b>\$9,725</b>	<b>\$2,273</b>	<b>\$9,725</b>	<b>\$9,725</b>	<b>\$0</b>	0.00%
<b>TOTAL</b>	<b>GENERAL FUND</b>	<b>\$2,517,902</b>	<b>\$2,389,670</b>	<b>\$2,550,315</b>	<b>\$2,663,259</b>	<b>\$112,944</b>	4.43%

ACCOUNT NUMBER / DESCRIPTION		FY 2021 BUDGET	FY 2021 EXPENDITURE	FY 2022 BUDGET	FY 2023 Preliminary	FY 2023 VS FY 2022 DIFFERENCE Final	Percent Increase/D ecrease
<b>PROJECTED COSTS BASED ON FY 22 PRELIMINARY INFORMATION</b>							
10000-8-903-6751-00-1780-7285-9110-04-0	SCHOOL CHOICE TUITION EXP	\$79,340	\$144,386	\$73,741	\$47,178	\$(26,563)	-36.02%
<b>TOTALS- DOE OBJECT 9110 :</b>		<b>\$79,340</b>	<b>\$144,386</b>	<b>\$73,741</b>	<b>\$47,178</b>	<b>\$(26,563)</b>	<b>-36.02%</b>
10000-8-920-6751-00-1790-7290-9120-04-0	CHARTER SCHOOL TUITION	\$34,290	\$0	\$0	\$0	\$0	0.00%
<b>TOTALS- DOE OBJECT 9120 :</b>		<b>\$34,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTALS</b>		<b>\$2,631,532</b>	<b>\$2,534,056</b>	<b>\$2,624,056</b>	<b>\$2,710,437</b>	<b>\$86,381</b>	<b>3.29%</b>
<b>Supplemental Reserve Fund to Ensure Financial Stability - Section 5 of Chapter 94 of Acts of 2005</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	Reserve for Expenditures	\$15,000	\$0	\$15,000	\$15,000	\$0	0.00%
<b>NET GENERAL FUND APPROPRIATION</b>		<b>\$2,646,532</b>	<b>\$2,534,056</b>	<b>\$2,639,056</b>	<b>\$2,725,437</b>	<b>\$86,381</b>	<b>3.27%</b>
<b>INCREASE IN BUDGET</b>		<b>2.85%</b>		<b>-0.28%</b>	<b>3.27%</b>		

**CAPITAL**

10000-9-000-4510-01-0010-0000-0000-00-0	ASSESS-CAPITAL-CHESTERFIELD	\$0	\$0	\$0	\$0	\$0
10000-9-000-4510-02-0010-0000-0000-00-0	ASSESS-CAPITAL-GOSHEN	\$0	\$0	\$0	\$0	\$0
10000-9-000-4610-00-0130-0000-0000-00-0	STATE-SBAB REIMB	\$0	\$0	\$0	\$0	\$0
<b>TOTALS- DOE OBJECT 0000 : REVENUE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
10000-9-610-6860-00-1751-7200-8100-00-0	LTD PRINCIPAL	\$0	\$0	\$0	\$0	\$0
10000-9-610-6861-00-1752-7210-8200-00-0	LTD INTEREST	\$0	\$0	\$0	\$0	\$0
<b>UNDER-ASSESSED PRIOR YEARS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL - DOE OBJECT 8000 EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

ACCOUNT NUMBER / DESCRIPTION		FY 2021 BUDGET	FY 2021 EXPENDITURE	FY 2022 BUDGET	FY 2023 Preliminary	FY 2023 VS FY 2022 DIFFERENCE Final	Percent Increase/D ecrease
<b>SPECIAL REVENUE</b>							
	SUPPORT STAFF	\$18,000	\$18,000	\$18,000	\$18,000	\$0	
	TRANSPORTATION	\$0	\$0	\$0	\$0	\$0	
TOTALS- FUND 94-142	TOTAL	\$18,000	\$18,000	\$18,000		\$0	
	TEACHER	\$20,500	\$20,500	\$23,942	\$23,942	\$0	
	SUPPORT STAFF	\$0	\$0	\$0	\$0	\$0	
	COMPUTER HARDWARE	\$0	\$0	\$0	\$0	\$0	
TOTALS- FUND REAP	SUBTOTAL	\$20,500	\$20,500	\$23,942	\$23,942	\$0	
	CONTRACT SERVICES	\$4,840	\$4,840	\$4,840	\$0	\$(4,840)	
	SUPPLIES	\$20,000	\$20,000	\$20,000	\$16,560	\$(3,440)	
RURAL AID	TOTAL	\$24,840	\$24,840	\$24,840	\$16,560	\$(3,440)	
<b>PRE-SCHOOL</b>							
	CPC GRANT	\$0	\$0	\$0	\$0	\$0	
	TUITIONS	\$25,000	\$25,000	\$0	\$0	\$0	
	REVOLVING FUND BALANCE	\$0	\$0	\$0	\$0	\$0	
TOTAL - FUND - PRE-SCHOOL	REVENUE	\$25,000	\$25,000	\$0	\$0	\$0	
	TEACHER	\$10,000	\$0	\$0	\$0	\$0	
	PARAPROFESSIONAL	\$0	\$0	\$0	\$0	\$0	
		\$0	\$0	\$0	\$0	\$0	
TOTAL - FUND - PRE-SCHOOL	EXPENDITURES	\$10,000	\$0	\$0	\$0	\$0	