Ordinary Income/Expense     Income     Federal Funds   250,000.00     3280 · NSLP   250,000.00     3290 · CSP Grant   250,000.00     3290 · Misc. Federal Hunds   313,406.80     State Sources   313,406.80     310 · FEFP · ESE Gurantee   11,928.00     3310 · FEFP · Discretionary Millage Compression   12,173.00     3310 · FEFP · Digital Classroom Allocation   83.00     3310 · FEFP · Digital Classroom Allocation   83.00     3310 · FEFP · Digital Classroom Allocation   32,22.00     3310 · FEFP · Instructional Materials Allocation   3,232.00     3310 · FEFP · Discretionary Millage Compression   10,10.00     3310 · FEFP · Discretionary Local Effort   39,300.00     3310 · FEFP · Portain to Funds Available   0.00     3310 · FEFP · Total Houth Available   0.00     3310 · FEFP · Poration to Funds Available   0.00     3310 · FEFP · Total rote Size Reduction   75.50.0     3310 · FEFP · Total rote Size Reduction   775.00     3310 · FEFP · Poration to Funds Available   0.00     3410 · Other income   0.00     3410 · Oth		Proposed FY 22-23 Budget
Federal Funds   27,406.80     3280 · CSP Grant   250,000.00     3290 · CSP Grant   250,000.00     3299 · Misc. Federal through State   36,000.00     Total Federal Funds   313,408.80     State Sources   400,278.00     3310 · FEFP   400,278.00     3310 · FEFP · Supplemental Academic Instruction   20,310.00     3310 · FEFP · Discretionary Millage Compression   12,173.00     3310 · FEFP · Discretionary Millage Compression   12,173.00     3310 · FEFP · Discretionary Millage Compression   5,738.00     3310 · FEFP · Distructional Materials Allocation   6,246.00     3310 · FEFP · Netrati Healt Assistance Allocation   3,232.00     3310 · FEFP · Netrati Healt Assistance Allocation   3,232.00     3310 · FEFP · Sacher Salary Increase   15,906.00     3310 · FEFP · Toacher Salary Increase   15,906.00     3310 · FEFP · Toacher Salary Increase   15,906.00     3310 · FEFP · Toacher Salary Increase   15,352.00     3310 · FEFP · Toacher Salary Increase   15,352.00     3310 · FEFP · Toal Funds   625.018.00     Local Funds   600,000.00     3	Ordinary Income/Expense	
3280 · NSLP   27,406.80     3290 · CSP Grant   250,000.00     3240 · Title 1   36,000.00     329 · Misc. Federal through State   313,406.80     State Sources   313,406.80     3310 · FEFP · SEE Gurantee   11,928.00     3310 · FEFP · Size Gurantee   12,173.00     3310 · FEFP · Size Gurantee   12,173.00     3310 · FEFP · Safe Schools Allocation   83.00     3310 · FEFP · Safe Schools Allocation   5,738.00     3310 · FEFP · Safe Schools Allocation   3,232.00     3310 · FEFP · Safe Schools Allocation   3,257.00     3310 · FEFP · Total Funds Compression Allocation   775.00     3310 · FEFP · Total Funds Compression Allocation   775.00     3310 · FEFP · Total Funds	Income	
3290 - CSP Grant   250,000.00     3240 - Tite I   36,000.00     3299 - Misc. Federal through State   313,406.80     Total Federal Funds   313,406.80     State Sources   310 - FEFP     3310 - FEFP - Supplemental Academic Instruction   20,310.00     3310 - FEFP - Supplemental Academic Instruction   20,310.00     3310 - FEFP - Supplemental Academic Instruction   83.00     3310 - FEFP - Nethal Health Assistance Allocation   5,738.00     3310 - FEFP - Instructional Materials Allocation   3,232.00     3310 - FEFP - Nental Health Assistance Allocation   3,232.00     3310 - FEFP - Instructional Materials Allocation   3,587.00     3310 - FEFP - Class Size Reductions   90,110.00     3310 - FEFP - Size Size Reductions   90,100.00     3310 - FEFP - Total Funds Compression Allocation   775.00     3310 - FEFP - Transportation (All Riders)   15,352.00     Total Local Funds   600.000.00     3400 - Other in	Federal Funds	
3240 - Title I   36,000.00     3299 - Misc. Federal through State   313,406.80     State Sources   313,406.80     3310 - FEFP   400,278.00     3310 - FEFP - Supplemental Academic Instruction   20,310.00     3310 - FEFP - Discretionary Millage Compression   12,173.00     3310 - FEFP - Discretionary Millage Compression   12,173.00     3310 - FEFP - Digital Classroom Allocation   83.00     3310 - FEFP - Digital Classroom Allocation   6,246.00     3310 - FEFP - Reading Allocation   3,232.00     3310 - FEFP - Reading Allocation   3,282.00     3310 - FEFP - Reading Allocation   3,282.00     3310 - FEFP - Reading Allocation   3,282.00     3310 - FEFP - Reading Allocation   3,287.00     3310 - FEFP - Reading Allocation   3,287.00     3310 - FEFP - Reading Allocation   7,578.00     3310 - FEFP - Totas Size Reductions   90,110.00     3310 - FEFP - Totas Size Reductions   90,000.00     3310 - FEFP - Totas Funds Valiable   0.00     3310 - FEFP - Totas Funds Available   0.00     3310 - FEFP - Totas Funds   600,000.00     340 - Ontrib	3260 · NSLP	27,406.80
2299 · Misc. Federal Brunds   313,400.80     State Sources   310 · FEFP   400,278.00     3310 · FEFP - SSE Gurantee   11,928.00   3310 · FEFP - Stepplemental Academic Instruction   20,310.00     3310 · FEFP - Supplemental Academic Instruction   20,310.00   3310 · FEFP - Step Supplemental Academic Instruction   20,310.00     3310 · FEFP - Discretionary Millage Compression   12,173.00   3310 · FEFP - Safe Schools Allocations   5,738.00     3310 · FEFP - Safe Schools Allocations   5,738.00   3310 · FEFP · Safe Schools Allocation   3,287.00     3310 · FEFP - Safe Schools Allocation   3,287.00   3310 · FEFP · Norretionary Local Effort   39,300.00     3310 · FEFP - Discretionary Local Effort   39,300.00   3310 · FEFP · Total Funds Available   0.00     3310 · FEFP - Total Funds Compression Allocation   775.00   3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Total Funds   625.018.00   625.018.00   625.018.00   625.018.00     3400 · Other Income   0.00   3440 · Contributions   0.00   6400.000.00   625.018.00   600,000.00   625.018.00   600,000.00   625.018.00   600,000.00   600,000	3290 · CSP Grant	250,000.00
Total Pederal Funds   313,406.80     State Sources   400,2778.00     3310 · FEFP - Supplemental Academic Instruction   20,310.00     3310 · FEFP - Supplemental Academic Instruction   20,310.00     3310 · FEFP - Supplemental Academic Instruction   20,310.00     3310 · FEFP - Supplemental Academic Instruction   83.00     3310 · FEFP - Discretionary Millage Compression   12,173.00     3310 · FEFP - Instructional Materials Allocation   6,246.00     3310 · FEFP - Instructional Materials Allocation   3,232.00     3310 · FEFP - Teacher Salary Increase   15,906.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Total Funds   625.018.00     Local Funds   600,000.00     3440 · Other Income   0.00     3440 · Other Income   1,038.424.80	3240 · Title I	36,000.00
State Sources   400,278.00     3310 · FEFP   400,278.00     3310 · FEFP - SSE Gurantee   11,928.00     3310 · FEFP - Discretionary Millage Compression   12,173.00     3310 · FEFP - Discretionary Millage Compression   12,173.00     3310 · FEFP - Discretionary Millage Compression   5,738.00     3310 · FEFP - Discretionary Millage Compression   5,738.00     3310 · FEFP - Stafe Schools Allocation   6,246.00     3310 · FEFP - Mental Health Assistance Allocation   3,232.00     3310 · FEFP - Mental Health Assistance Allocation   3,587.00     3310 · FEFP - Iscretionary Local Effort   39,300.00     3310 · FEFP - Incacher Salary Increase   15,306.00     3310 · FEFP - Incateler Salary Increase   15,306.00     3310 · FEFP - Incateler Salary Increase   15,352.00     3310 · FEFP - Incateler Salary Increase   15,352.00     3310 · FEFP - Transportation (All Riders)   15,352.00     3310 · FEFP - Transportation (All Riders)   15,352.00     3410 · Other Income   0.00     3440 · Ontiroutions   0.00     3440 · Onther Income   1,538.424.80     120-501 · Classroom teacher salaries	3299 · Misc. Federal through State	
3310 · FEFP   400,278.00     3310 · FEFP · Supplemental Academic Instruction   20,310.00     3310 · FEFP · Supplemental Academic Instruction   20,310.00     3310 · FEFP · Digitial Classroom Allocation   83.00     3310 · FEFP · Digitial Classroom Allocation   83.00     3310 · FEFP · Digitial Classroom Allocation   6,246.00     3310 · FEFP · Instructional Materials Allocation   6,246.00     3310 · FEFP · Nental Health Assistance Allocation   3,232.00     3310 · FEFP · Instructional Materials Allocation   3,232.00     3310 · FEFP · Instructional Materials Allocation   3,232.00     3310 · FEFP · Instructional Local Effort   39,300.00     3310 · FEFP · Discretionary Local Effort   39,300.00     3310 · FEFP · Total Funds Available   0.00     3310 · FEFP · Total Funds Available   0.00     3310 · FEFP · Total Funds Compression Allocation   775.00     310 · FEFP · Total Funds Compression Allocation   775.00     310 · FEFP · Total Funds   625.018.00     Local Funds   60,000.00     3440 · Other income   0.00     3440 · Other income   1.538.424.80     Expenes   10	Total Federal Funds	313,406.80
310 · FEFP - ESE Gurantee   11,928.00     3310 · FEFP - Supplemental Academic Instruction   20,310.00     3310 · FEFP - Discretionary Millage Compression   12,173.00     3310 · FEFP - Discretionary Millage Compression   12,173.00     3310 · FEFP - Discretionary Millage Compression   5738.00     3310 · FEFP - Instructional Materials Allocation   6,246.00     3310 · FEFP - Instructional Materials Allocation   3,232.00     3310 · FEFP - Instructional Materials Allocation   3,232.00     3310 · FEFP - Instructional Materials Allocation   3,587.00     3310 · FEFP - Reading Allocation   3,587.00     3310 · FEFP - Class Size Reductions   90,110.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Transportation to Funds Available   0.00     3310 · FEFP - Transportation (All Riders)   15,352.00     Cocal Funds   60,000.00     340 · Other income   0.00     3440 · Other income   0.00     3443 · Grants   540,000.00     3440 · Contributions   0.00     3443 · Grants   540,000.00     3443 · Grants   540,000.00	State Sources	
310 · FEFP - Supplemental Academic Instruction20,310.003310 · FEFP - Discretionary Millage Compression12,173.003310 · FEFP - Digitial Classroom Allocation83.003310 · FEFP - Instructional Materials Allocation6,246.003310 · FEFP - Mental Health Assistance Allocation3,232.003310 · FEFP - Mental Health Assistance Allocation3,232.003310 · FEFP - Instructional Materials Allocation3,232.003310 · FEFP - Nental Health Assistance Allocation3,232.003310 · FEFP - Class Size Reductions90,110.003310 · FEFP - Iscretionary Local Effort39,300.003310 · FEFP - Totaler Salary Increase15,906.003310 · FEFP - Total Funds Available0.003310 · FEFP - Total Funds Compression Allocation775.003310 · FEFP - Total Funds Compression Allocation775.003310 · FEFP - Transportation (All Riders)15,352.00Total Local Funds625,018.00Local Funds60,000.003440 · Contributions0.003443 · Grants540,000.003440 · Contributions0.003443 · Grants540,000.003720 · Financing/Loan Proceeds600,000.00Total Local Funds600,000.00120-510 · Classroom teacher salaries300,000.00130-510 · Other Support Personnel0.00140-510 · Substitute Teachers0.00140-510 · Other Support Personnel0.00140-510 · Classroom teacher salaries32,497.00220-510 · Taxes FICA32,497.00220-510 · Taxes FICA32,497	3310 · FEFP	400,278.00
3310 · FEFP - Discretionary Millage Compression   12,173.00     3310 · FEFP - Digitial Classroom Allocation   83.00     3310 · FEFP - Safe Schools Allocations   5,738.00     3310 · FEFP - Instructional Materials Allocation   6,246.00     3310 · FEFP - Instructional Materials Allocation   3,232.00     3310 · FEFP - Mental Health Assistance Allocation   3,232.00     3310 · FEFP - Class Size Reductions   90,110.00     3310 · FEFP - Class Size Reductions   90,110.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Transportation (All Riders)   15,352.00     Total Local Funds   625,018.00     3410 · Other Income   0.00     3440 · Contributions   0.00     3440 · Other Income   1,538,424.80     Expense   Instructional     120-510 · Classroom teacher salaries   300,000.00     340 · Other Certified Staff Member   120,000.00     130-510 · Other Certified Staff Mem	3310 · FEFP - ESE Gurantee	11,928.00
3310 · FEFP - Digitial Classroom Allocation   83.00     3310 · FEFP - Safe Schools Allocations   5,738.00     3310 · FEFP - Instructional Materials Allocation   6,246.00     3310 · FEFP - Neading Allocation   3,232.00     3310 · FEFP - Neading Allocation   3,232.00     3310 · FEFP - Neading Allocation   3,587.00     3310 · FEFP - Discretionary Local Effort   39,300.00     3310 · FEFP - Class Size Reductions   90,110.00     3310 · FEFP - Totacher Salary Increase   15,906.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Total Funds   625.018.00     Local Funds   625.018.00     Jatto · Other income   0.00     3440 · Contributions   0.00     3440 · Contributions   0.00     3440 · Contributions   600,000.00     3420 · Total Local Funds   600,000.00     3420 · Total Local Funds   600,000.00     3420 · Other income   1,538,424.80     Expense   Instructional     120-510 · Classroom teacher salaries   300,000.00	3310 · FEFP - Supplemental Academic Instruction	20,310.00
3310 · FEFP - Safe Schools Allocations   5,738.00     3310 · FEFP - Instructional Materials Allocation   6,246.00     3310 · FEFP - Reading Allocation   3,232.00     3310 · FEFP - Reading Allocation   3,232.00     3310 · FEFP - Reading Allocation   3,232.00     3310 · FEFP - Reading Allocation   3,587.00     3310 · FEFP - Discretionary Local Effort   39,300.00     3310 · FEFP - Class Size Reductions   90,110.00     3310 · FEFP - Teacher Salary Increase   15,906.00     3310 · FEFP - Foration to Funds Available   0.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Total Funds   625.018.00     Local Funds   625.018.00     Local Funds   0.00     34410 · Other income   0.00     3443 · Grants   540,000.00     3490 · Miscellaneous Local Sources   60,000.00     3720 · Financing/Loan Proceeds   1.538.424.80     Expense   Instructional     120-510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritified Staff Member   120,000.00     140-510 · Substitute Teachers   0.0	3310 · FEFP - Discretionary Millage Compression	12,173.00
3310 · FEFP - Instructional Materials Allocation   6,246.00     3310 · FEFP - Mental Health Assistance Allocation   3,232.00     3310 · FEFP - Reading Allocation   3,587.00     3310 · FEFP - Reading Allocation   3,587.00     3310 · FEFP - Isscretionary Local Effort   39,300.00     3310 · FEFP - Class Size Reductions   90,1110.00     3310 · FEFP - Teacher Salary Increase   15,906.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Transportation (All Riders)   15,352.00     Total Local Funds   625,018.00     Local Funds   0.00     3440 · Other income   0.00     3440 · Contributions   0.00     3440 · Contributions   0.00     3440 · Contributions   60,000.00     3443 · Grants   540,000.00     3440 · Contributions   0.00     3720 · Financing/Loan Proceeds   0.00     120-510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritifed Staff Member   120,000.00     130-510 · Other Support Personnel   0.00     140-510 · Substitute Teachers   0.00	3310 · FEFP -Digitial Classroom Allocation	83.00
3310 · FEFP · Mental Health Assistance Allocation   3,232.00     3310 · FEFP · Reading Allocation   3,587.00     3310 · FEFP · Discretionary Local Effort   39,300.00     3310 · FEFP · Class Size Reductions   90,110.00     3310 · FEFP · Teacher Salary Increase   15,906.00     3310 · FEFP · Transportation to Funds Available   0.00     3310 · FEFP · Total Funds Compression Allocation   775.00     3310 · FEFP · Transportation (All Riders)   15,352.00     Total Local Funds   625,018.00     Local Funds   0.00     3440 · Contributions   0.00     3440 · Contributions   0.00     3440 · Contributions   0.00     3720 · Financing/Loan Proceeds   60,000.00     Total Local Funds   600,000.00     3720 · Financing/Loan Proceeds   1,538,424.80     Expense   120-510 · Classroom teacher salaries   300,000.00     140-510 · Other Certified Staff Member   120,000.00     140-510 · Other Support Personnel   0.00     120-510 · Classroom teacher salaries   300,000.00     140-510 · Retirement   18,270.00     20-510 · Taxes FICA	3310 · FEFP -Safe Schools Allocations	5,738.00
3310 · FEFP · Reading Allocation   3,587.00     3310 · FEFP · Discretionary Local Effort   39,300.00     3310 · FEFP · Class Size Reductions   90,110.00     3310 · FEFP · Teacher Salary Increase   15,906.00     3310 · FEFP · Toration to Funds Available   0.00     3310 · FEFP · Toration to Funds Available   0.00     3310 · FEFP · Toration to Funds Available   0.00     3310 · FEFP · Transportation (All Riders)   15,352.00     Total Local Funds   625,018.00     Local Funds   0.00     3440 · Contributions   0.00     3720 · Financing/Loan Proceeds   1,538,424.80     Expense   120,510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritifed Staff Member   120,000.00     140-510 · Substitute Teachers   0.00   0.00     210-510 · Classroom teacher salaries   32,497.00   <	3310 · FEFP - Instructional Materials Allocation	6,246.00
3310 · FEFP - Discretionary Local Effort   39,300.00     3310 · FEFP - Class Size Reductions   90,110.00     3310 · FEFP - Teacher Salary Increase   15,906.00     3310 · FEFP - Proration to Funds Available   0.00     3310 · FEFP - Proration to Funds Available   0.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Transportation (All Riders)   15,352.00     Total Local Funds   625.018.00     Local Funds   0.00     3410 · Other income   0.00     3440 · Ontributions   0.00     3443 · Grants   540,000.00     3490 · Miscellaneous Local Sources   60,000.00     3720 · Financing/Loan Proceeds   15,38,424.80     Expense   1     Instructional   120.510 · Classroom teacher salaries     300,000.00   130-510 · Other Certified Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     140-510 · Substitute Teachers   0.00     140-510 · Other Support Personnel   0.00     20-510 · Other Support Personnel   0.00     20-510 · Taxes FICA   32,497.00	3310 · FEFP - Mental Health Assistance Allocation	3,232.00
3310 · FEFP - Class Size Reductions   90,110.00     3310 · FEFP - Teacher Salary Increase   15,906.00     3310 · FEFP - Proration to Funds Available   0.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Transportation (All Riders)   15,352.00     3310 · FEFP - Transportation (All Riders)   15,352.00     Total Local Funds   625,018.00     Local Funds   0.00     3440 · Ontributions   0.00     3443 · Grants   540,000.00     3490 · Miscellaneous Local Sources   600,000.00     3720 · Financing/Loan Proceeds   1538,424.80     Expense   120-510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritifed Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     140-510 · Substitute Teachers   0.00     160-510 · Other Support Personnel   0.00     100-510 · Retirement   18,270.00     220-510 · Taxes FICA   32,497.00     230-510 · Group Insurance   33,930.00     240-510 · Workers Compensation   5,310.00     250-510 · Unemployment Compensation	3310 · FEFP - Reading Allocation	3,587.00
3310 · FEFP - Teacher Salary Increase   15,906.00     3310 · FEFP - Proration to Funds Available   0.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Transportation (All Riders)   15,352.00     Total Local Funds   625,018.00     Local Funds   0.00     3410 · Other income   0.00     3440 · Contributions   0.00     3433 · Grants   540,000.00     3430 · Miscellaneous Local Sources   600,000.00     3720 · Financing/Loan Proceeds   0.00     Total Income   1,538.424.80     Expense   120.510 · Classroom teacher salaries   300,000.00     130-510 · Other Certified Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     140-510 · Other Support Personnel   0.00     160-510 · Other Support Personnel   0.00     210-510 · Taxes FICA   32,497.00     230-510 · Group Insurance   33,930.00     240-510 · Workers Compensation   5,310.00     250-510 · Unemployment Compensation   1,728.00	3310 · FEFP - Discretionary Local Effort	39,300.00
3310 · FEFP - Proration to Funds Available   0.00     3310 · FEFP - Total Funds Compression Allocation   775.00     3310 · FEFP - Transportation (All Riders)   15,352.00     Total Local Funds   625,018.00     Local Funds   0.00     3410 · Other income   0.00     3440 · Contributions   0.00     3443 · Grants   540,000.00     3443 · Grants   540,000.00     3490 · Miscellaneous Local Sources   60,000.00     3720 · Financing/Loan Proceeds   600,000.00     Total Local Funds   600,000.00     120-510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritifed Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     160-510 · Other Support Personnel   0.00     210-510 · Retirement   18,270.00     220-510 · Taxes FICA   32,497.00     230-510 · Group Insurance   33,930.00     240-510 · Workers Compensation   5,310.00     250-510 · Unemployment Compensation   1,728.00	3310 · FEFP - Class Size Reductions	90,110.00
3310 · FEFP -Total Funds Compression Allocation   775.00     3310 · FEFP -Transportation (All Riders)   15,352.00     Total Local Funds   625,018.00     Local Funds   0.00     3410 · Other income   0.00     3440 · Contributions   0.00     3443 · Grants   540,000.00     3443 · Grants   540,000.00     3449 · Miscellaneous Local Sources   60,000.00     3720 · Financing/Loan Proceeds   0.00     Total Local Funds   600,000.00     Total Local Funds   600,000.00     3720 · Financing/Loan Proceeds   1,538,424.80     Expense   Instructional     120-510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritified Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     160-510 · Other Support Personnel   0.00     210-510 · Retirement   18,270.00     220-510 · Taxes FICA   32,497.00     230-510 · Group Insurance   33,930.00     240-510 · Workers Compensation   5,310.00     250-510 · Unemployment Compensation   1,728.00	3310 · FEFP - Teacher Salary Increase	15,906.00
3310 · FEFP - Transportation (All Riders)   15,352.00     Total Local Funds   625,018.00     Local Funds   0.00     3410 · Other income   0.00     3440 · Contributions   0.00     3443 · Grants   540,000.00     3490 · Miscellaneous Local Sources   60,000.00     3720 · Financing/Loan Proceeds   600,000.00     Total Local Funds   600,000.00     Total Local Funds   600,000.00     Total Local Funds   0.00     Instructional   120,510 · Classroom teacher salaries     10.510 · Other Ceritifed Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     210-510 · Other Support Personnel   0.00     210-510 · Retirement   18,270.00     220-510 · Taxes FICA   32,497.00     230-510 · Gr	3310 · FEFP - Proration to Funds Available	0.00
Total Local Funds   625,018.00     Local Funds   0.00     3410 · Other income   0.00     3440 · Contributions   0.00     3443 · Grants   540,000.00     3490 · Miscellaneous Local Sources   600,000.00     3720 · Financing/Loan Proceeds   600,000.00     Total Local Funds   600,000.00     Total Local Funds   600,000.00     Total Local Funds   600,000.00     Total Local Funds   0.00     Total Local Funds   0.00     Total Local Funds   0.00     120-510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritifed Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     160-510 · Other Support Personnel   0.00     210-510 · Retirement   18,270.00     220-510 · Taxes FICA   32,497.00     230-510 · Group Insurance   33,930.00     240-510 · Workers Compensation   5,310.00     250-510 · Unemployment Compensation   1,728.00	3310 · FEFP -Total Funds Compression Allocation	775.00
Local Funds   0.00     3410 · Other income   0.00     3440 · Contributions   0.00     3443 · Grants   540,000.00     3490 · Miscellaneous Local Sources   60,000.00     3720 · Financing/Loan Proceeds   600,000.00     Total Local Funds   600,000.00     Total Income   1,538,424.80     Expense   120,510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritifed Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     160-510 · Other Support Personnel   0.00     210-510 · Retirement   18,270.00     220-510 · Taxes FICA   32,497.00     230-510 · Group Insurance   33,930.00     240-510 · Workers Compensation   5,310.00     250-510 · Unemployment Compensation   1,728.00	3310 · FEFP -Transportation (All Riders)	15,352.00
3410 · Other income   0.00     3440 · Contributions   0.00     3443 · Grants   540,000.00     3490 · Miscellaneous Local Sources   60,000.00     3720 · Financing/Loan Proceeds	Total Local Funds	625,018.00
3440 · Contributions   0.00     3443 · Grants   540,000.00     3490 · Miscellaneous Local Sources   60,000.00     3720 · Financing/Loan Proceeds	Local Funds	
3443 · Grants   540,000.00     3490 · Miscellaneous Local Sources   60,000.00     3720 · Financing/Loan Proceeds   600,000.00     Total Local Funds   600,000.00     Total Income   1,538,424.80     Expense   120-510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritifed Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     160-510 · Other Support Personnel   0.00     210-510 · Retirement   18,270.00     230-510 · Group Insurance   33,930.00     240-510 · Workers Compensation   5,310.00     250-510 · Unemployment Compensation   1,728.00	3410 · Other income	0.00
3490 · Miscellaneous Local Sources   60,000.00     3720 · Financing/Loan Proceeds   600,000.00     Total Local Funds   600,000.00     Total Income   1,538,424.80     Expense   1     Instructional   300,000.00     130-510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritifed Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     160-510 · Other Support Personnel   0.00     210-510 · Retirement   18,270.00     220-510 · Taxes FICA   32,497.00     230-510 · Group Insurance   33,930.00     240-510 · Workers Compensation   5,310.00     250-510 · Unemployment Compensation   1,728.00	3440 · Contributions	0.00
3720 · Financing/Loan Proceeds   600,000.00   Total Local Funds 600,000.00   Total Income 1,538,424.80   Expense   Instructional   120-510 · Classroom teacher salaries 300,000.00   130-510 · Other Ceritifed Staff Member 120,000.00   140-510 · Substitute Teachers 0.00   160-510 · Other Support Personnel 0.00   210-510 · Retirement 18,270.00   220-510 · Taxes FICA 32,497.00   230-510 · Group Insurance 33,930.00   240-510 · Workers Compensation 5,310.00   250-510 · Unemployment Compensation 1,728.00	3443 · Grants	540,000.00
Total Local Funds   600,000.00     Total Income   1,538,424.80     Expense   1     Instructional   300,000.00     130-510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritifed Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     160-510 · Other Support Personnel   0.00     210-510 · Retirement   18,270.00     220-510 · Taxes FICA   32,497.00     230-510 · Group Insurance   33,930.00     240-510 · Workers Compensation   5,310.00     250-510 · Unemployment Compensation   1,728.00	3490 · Miscellaneous Local Sources	60,000.00
Total Income   1,538,424.80     Expense   Instructional     120-510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritifed Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     160-510 · Other Support Personnel   0.00     210-510 · Retirement   18,270.00     220-510 · Taxes FICA   32,497.00     230-510 · Group Insurance   33,930.00     240-510 · Workers Compensation   5,310.00     250-510 · Unemployment Compensation   1,728.00	3720 · Financing/Loan Proceeds	
Instructional   300,000.00     120-510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritifed Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     160-510 · Other Support Personnel   0.00     210-510 · Retirement   18,270.00     220-510 · Taxes FICA   32,497.00     230-510 · Group Insurance   33,930.00     240-510 · Workers Compensation   5,310.00     250-510 · Unemployment Compensation   1,728.00	Total Local Funds	600,000.00
Instructional   300,000.00     120-510 · Classroom teacher salaries   300,000.00     130-510 · Other Ceritifed Staff Member   120,000.00     140-510 · Substitute Teachers   0.00     160-510 · Other Support Personnel   0.00     210-510 · Retirement   18,270.00     220-510 · Taxes FICA   32,497.00     230-510 · Group Insurance   33,930.00     240-510 · Workers Compensation   5,310.00     250-510 · Unemployment Compensation   1,728.00	Total Income	1,538,424.80
120-510 · Classroom teacher salaries 300,000.00   130-510 · Other Ceritifed Staff Member 120,000.00   140-510 · Substitute Teachers 0.00   160-510 · Other Support Personnel 0.00   210-510 · Retirement 18,270.00   220-510 · Taxes FICA 32,497.00   230-510 · Group Insurance 33,930.00   240-510 · Workers Compensation 5,310.00   250-510 · Unemployment Compensation 1,728.00	Expense	
130-510 · Other Ceritifed Staff Member 120,000.00   140-510 · Substitute Teachers 0.00   160-510 · Other Support Personnel 0.00   210-510 · Retirement 18,270.00   220-510 · Taxes FICA 32,497.00   230-510 · Group Insurance 33,930.00   240-510 · Workers Compensation 5,310.00   250-510 · Unemployment Compensation 1,728.00	Instructional	
140-510 · Substitute Teachers 0.00   160-510 · Other Support Personnel 0.00   210-510 · Retirement 18,270.00   220-510 · Taxes FICA 32,497.00   230-510 · Group Insurance 33,930.00   240-510 · Workers Compensation 5,310.00   250-510 · Unemployment Compensation 1,728.00	120-510 · Classroom teacher salaries	300,000.00
160-510 · Other Support Personnel 0.00   210-510 · Retirement 18,270.00   220-510 · Taxes FICA 32,497.00   230-510 · Group Insurance 33,930.00   240-510 · Workers Compensation 5,310.00   250-510 · Unemployment Compensation 1,728.00	130-510 · Other Ceritifed Staff Member	120,000.00
210-510 · Retirement 18,270.00   220-510 · Taxes FICA 32,497.00   230-510 · Group Insurance 33,930.00   240-510 · Workers Compensation 5,310.00   250-510 · Unemployment Compensation 1,728.00	140-510 · Substitute Teachers	0.00
220-510 · Taxes FICA 32,497.00   230-510 · Group Insurance 33,930.00   240-510 · Workers Compensation 5,310.00   250-510 · Unemployment Compensation 1,728.00	160-510 · Other Support Personnel	0.00
230-510 · Group Insurance 33,930.00   240-510 · Workers Compensation 5,310.00   250-510 · Unemployment Compensation 1,728.00	210-510 · Retirement	18,270.00
230-510 · Group Insurance 33,930.00   240-510 · Workers Compensation 5,310.00   250-510 · Unemployment Compensation 1,728.00	220-510 · Taxes FICA	·
240-510 · Workers Compensation   5,310.00     250-510 · Unemployment Compensation   1,728.00	230-510 · Group Insurance	·
250-510 · Unemployment Compensation 1,728.00	240-510 · Workers Compensation	
	250-510 · Unemployment Compensation	
	365-510 · Software Subscriptions	5,000.00

## Becoming Collegiate Academy

	Proposed FY 22-23	
	Budget	
361-510 · Safe School Services	65,000.00	
510-510 · Supplies	22,000.00	
520-510 · Textbooks	28,114.69	
642-510 · Noncap Furniture Fixture & Equi	2,500.00	
644-510 · Noncapitalized Computer Hardware	9,000.00	
730-510 · Dues and Fees	0.00	
390-510 · Other Purchased Services	7,222.00	
780-510 · Depreciation Expense		
Total Instructional	650,571.69	
Exceptional		
130-520 · Other Ceritifed Staff Member	50,000.00	
140-520 · Substitute Teachers	0.00	
160-520 · Other Support Personnel	0.00	
210-520 · Retirement	1,890.00	
220-520 · Taxes FICA	3,871.00	
230-520 · Group Insurance	3,510.00	
240-520 · Workers Compensation	633.00	
250-520 · Unemployment Compensation	216.00	
310-520 • Professional and Technical Services	20,000.00	
510-520 · Supplies	20,000.00	
390-520 · Other Purchased Services	860.00	
Total Exceptional	81,180.00	
Student Support Services	0.00	
130-610 · Other Ceritifed Staff Member	0.00	
160-610 · Other Support Personnel	0.00	
210-610 · Retirement	0.00	
220-610 · Taxes FICA	0.00	
230-610 · Group Insurance	0.00	
240-610 · Workers Compensation	0.00	
250-610 · Unemployment Compensation	0.00	
390-610 · Other Purchased Services	27,500.00	
Total Student Support Services	27,500.00	
Instructional Media Services		
510-620 · Supplies	0.00	
Total Instructional Media Services	0.00	
Instruction and Curriculum Development Services		
160-630 · Other Support Personnel	0.00	
Total Instruction and Curriculum Development Services	0.00	
Instr Staff Training		
140-640 · Substitute Teachers	0.00	
310-640 · Professional and Tech Service	2,500.00	
330-640 · Travel	2,000.00	
510-640 · Supplies	500.00	
731-640 · Staff Training	0.00	
Total Instr Staff Training	5,000.00	

	Proposed FY 22-23 Budget
Instruction-Related Technology	
310-650 · Professional and Technical Services	0.00
Total Instruction-Related Technology	0.00
Board	
310-710 · Professional and Tech Services	2,500.00
320-710 · Board Insurance	0.00
330-710 · Travel	0.00
510-710 · Supplies	0.00
Total Board	2,500.00
General Administration (Superintendent's office)	
730-7200 · Dues and Fees	28,084.00
Total General Administration (Superintendent's office)	28,084.00
Administrative	
110-730 · Salaries	246,023.36
160-730 · Other support personnel	0.00
210-730 · Retirement	1,890.00
220-730 · Taxes FICA	25,000.00
230-730 · Group Insurance	14,761.85
240-730 · Workers Comp Insurance	1,928.86
250-730 · Taxes Futa & Suta	216.00
310-730 · Professional and Technical Serv	0.00
315-730 · IT Services	0.00
330-730 · Travel	2,000.00
360-730 · Rent	8,000.00
370-730 · Postage	2,500.00
390-730 · Other Purchased Services	2,196.77
391-730 · Printing Services	1,000.00
393-730 · Marketing	18,000.00
510-730 · Supplies	2,500.00
511-730 · Meals and Entertainment	750.00
642-730 · Noncap Furniture Fixture & Equi	1,000.00
644-730 · Computer Hardware Non Cap	5,388.00
690-730 · Computer Software	4,000.00
730-730 · Dues & Fees	2,000.00
750-730 · Other Personnel Services	0.00
Total Administrative	339,154.84
Fiscal Services	
310-750 · Professional & Technical Servic	13,000.00
313-750 · Accounting Fees	30,000.00
317-750 · Payroll Processing Fee	2,000.00
720-750 · Interest Payment/ Debt Service	
Total Fiscal Services	45,000.00
Food Services	
510-760 · Supplies	2,500.00
511-760 · Food	19,000.00

		Proposed FY 22 Budget
	642-760 · Noncap Furniture Fix and Equip	2,000.00
	780-760 · Food Service Depreciation Exp	400.00
	Total Food Services	23,900.00
	Student Transportation Services	
	390-7800 · Other Purchased Services	67,500.00
	Total Student Transportation Services	67,500.00
	Operation of Plant	
	160-790 · Other Support Personnel	0.00
	210-790 · Retirement	0.00
	220-790 · Taxes FICA	0.00
	230-790 · Group Insurance	0.00
	240-790 · Workers Comp Insurance	0.00
	250-790 · Taxes Futa & Suta	0.00
	315-790 · IT Support	5,000.00
	320-790 · Insurance & Bond Premiums	12,000.00
	350-790 · Repairs and Maintenance	7,500.00
	360-790 · Rent	122,928.00
	379-790 · Teleph. & Other Data Comm. Serv	12,000.00
	380-790 · Public Utility Services Other than Energy Services	3,000.00
	390-790 · Other Purchased Services	25,080.00
	430-790 · Electricity	17,280.00
	510-790 · Supplies	3,000.00
	680-790 · Remodeling/Renovations	5,000.00
	720-790 · Interest payment / Debt Service	7,500.00
	750-790 · Other Personnel Services	0.00
	780-790 · Depreciation Expense	1,184.59
	Total Operation of Plant	221,472.59
	Maintenance of Plant	
	350-810 · Repair & Maintenance	0.00
let Income	Total Maintenance of Plant	0.00
	Community Services	
	390-910 · Other Purchased Services	2,500.00
	730-910 · Dues & Fees	0.00
	Total Community Services	2,500.00
Total Expense		1,494,363.12
Net Ordinary Income		44,061.68
		44,061.68