

CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023

FUND 1 - SCHOOL OPERATIONS

SCH	GRANT NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
REGULAR ELEMENTARY						
<i>Classroom Instruction - Elementary</i>						
NES	1-000-2-331-01-61100-1120	TEACHERS SALARIES (NES)	\$ 1,739,202	\$ 1,912,244	\$ 2,078,343	\$ 166,099
NES	1-000-2-331-01-61100-1151	PARAPROFESSIONAL SALARIES (NES)	\$ 353,477	\$ 371,030	\$ 366,818	\$ (4,212)
NES	1-000-2-331-01-61100-1620	SUPPLEMENTAL SALARIES NES	\$ 17,050	\$ 17,562	\$ 26,343	\$ 8,781
NES	1-000-2-331-10-61100-1121	AFTER SCHOOL REMEDIATION NES	\$ 10,000	\$ 10,400	\$ 10,400	\$ -
NES	1-000-2-331-01-61100-2100	FICA	\$ 150,204	\$ 164,670	\$ 187,055	\$ 22,385
NES	1-000-2-331-10-61100-2100	FICA REMEDIATION	\$ 765	\$ 796	\$ 796	\$ -
NES	1-000-2-331-01-61100-2100	FICA SUPPLEMENTAL	\$ 1,304	\$ 1,343	\$ 2,015	\$ 672
NES	1-000-2-331-01-61100-2210	VRSR	\$ 341,913	\$ 359,466	\$ 400,247	\$ 40,781
NES	1-000-2-331-01-61100-2220	VRSR Hybrid			\$ -	\$ -
NES	1-000-2-331-01-61100-2300	BLUE CROSS	\$ 345,268	\$ 360,479	\$ 363,096	\$ 2,617
NES	1-000-2-331-01-61100-2400	GROUP LIFE	\$ 27,567	\$ 30,101	\$ 32,270	\$ 2,169
NES	1-000-2-331-01-61100-2510	DISABILITY INSURANCE	\$ 1,863	\$ 2,022	\$ 2,239	\$ 217
NES	1-000-2-331-01-61100-2600	UNEMPLOYMENT	\$ 2,100	\$ 2,100	\$ 2,500	\$ 400
NES	1-000-2-331-01-61100-2700	WORKMAN'S COMP	\$ 16,600	\$ 16,600	\$ 17,600	\$ 1,000
NES	1-000-2-331-01-61100-2750	RETIREE HEALTH CARE	\$ 24,893	\$ 27,181	\$ 29,140	\$ 1,959
NES	1-000-2-331-01-61100-2815	UNUSED LEAVE - ELEM.	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
NES	1-000-2-331-01-61100-3000	PURCHASED SERVICES/ELEM.	\$ 6,800	\$ 6,800	\$ 8,000	\$ 1,200
NES	1-000-2-331-01-61100-3120	PURCHASED SERVICES - TESTING ELEM.	\$ 5,000	\$ 5,000	\$ 7,000	\$ 2,000
NES	1-000-2-331-01-61100-3010	PURCHASED SERVICES -PBIS			\$ -	\$ -
NES	1-000-2-331-01-61100-4020	INTERNAL SERVICE -			\$ -	\$ -
NES	1-000-2-331-01-61100-5501	TRAVEL - MILEAGE/CONFERENCES	\$ 4,500	\$ 4,500	\$ 6,000	\$ 1,500
NES	1-000-2-331-01-61100-5504	TRAVEL/CONFERENCES			\$ -	\$ -
NES	1-000-2-331-01-61100-5505	TRAVEL/CONFERENCES VTSS			\$ -	\$ -
NES	1-000-2-331-01-61100-6012	TEXTBOOKS K-7	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
NES	1-000-2-331-01-61100-6020	MATERIALS SUPPLIES TITLE PROGRAMS			\$ -	\$ -
NES	1-000-2-331-01-61100-6030	INSTRUCTIONAL SUPPLIES NES/ADM	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
NES	1-000-2-331-01-61100-6031	INSTRUCTIONAL SUPPLIES - NES/POSTAGE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
NES	1-000-2-331-01-61100-6032	INSTRUCTIONAL SUPPLIES NES/REGULAR	\$ 16,000	\$ 16,000	\$ 20,000	\$ 4,000
NES	1-000-2-331-01-61100-6033	INSTRUCTIONAL SUPPLIES - Choral	\$ 900	\$ 900	\$ 1,000	\$ 100
NES	1-000-2-331-01-61100-6034	INST. SUPPLIES - ART NES	\$ 4,000	\$ 4,000	\$ 4,500	\$ 500
NES	1-000-2-331-01-61100-6000	OTHER USES OF FUNDS			\$ -	\$ -
NES	1-000-2-331-01-61100-6090	INSTRUCTIONAL SUPPLIES - VTSS			\$ -	\$ -
NES	1-000-2-331-01-61100-6091	MATERIALS -READING PARTNER/AFTER SCHOOL	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NES	1-000-2-331-01-61100-8401	NON CAPITALIZED OUTLAY-REPLACEMENT	\$ 4,500	\$ 4,500	\$ 5,000	\$ 500
NES	1-000-2-331-01-61100-8402	NON CAPITALIZED OUTLAY-ADDITIONS	\$ 4,000	\$ 4,000	\$ 4,500	\$ 500
TOTAL CLASSROOM INST - ELEM			\$ 3,130,406	\$ 3,374,194	\$ 3,627,362	\$ 253,168
<i>Instructional Support Student - Elementary</i>						
NES	1-000-2-331-01-61210-1120	SCHOOL COUNSELOR	\$ 129,816	\$ 114,876	\$ 125,225	\$ 10,349
NES	1-000-2-331-01-61210-1150	ADMINISTRATIVE ASSISTANT - NES	\$ 38,666	\$ 32,953	\$ 39,835	\$ 6,882
NES	1-000-2-331-01-61210-2100	FICA	\$ 12,124	\$ 12,627	\$ 12,627	\$ -
NES	1-000-2-331-10-61210-2210	VRSR	\$ 26,340	\$ 27,433	\$ 27,433	\$ -
NES	1-000-2-331-01-61210-2220	VRSR Hybrid			\$ -	\$ -
NES	1-000-2-331-01-61210-2300	BLUE CROSS	\$ 19,618	\$ 24,048	\$ 17,712	\$ (6,336)
NES	1-000-2-331-01-61210-2400	GROUP LIFE	\$ 2,124	\$ 1,847	\$ 2,212	\$ 365
NES	1-000-2-331-01-61210-2510	DISABILITY INSURANCE	\$ 46	\$ 288	\$ 371	\$ 83
NES	1-000-2-331-01-61210-2600	UNEMPLOYMENT			\$ -	\$ -
NES	1-000-2-331-01-61210-2700	WORKMAN'S COMP			\$ -	\$ -
NES	1-000-2-331-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$ 1,918	\$ 1,668	\$ 1,668	\$ -
NES	1-000-2-331-01-61210-3120	PURCHASED SERVICES - PRINTING	\$ 500	\$ 500	\$ 500	\$ -
NES	1-000-2-331-01-61210-5504	TRAVEL/CONFERENCES - ELEM. GUID.	\$ 600	\$ 600	\$ 600	\$ -
NES	1-000-2-331-01-61210-6000	MATERIALS & SUPPLIES	\$ 500	\$ 500	\$ 600	\$ 100
TOTAL SCHOOL COUNSELOR NES			\$ 232,252	\$ 210,731	\$ 228,783	\$ 18,052

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EXPENDITURE DETAIL
2022-2023

SCH	GRANT NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
<i>Media (Library) Services - Elementary</i>						

NES	1-000-2-331-01-61320-1122	LIBRARIANS NES	\$ 63,439	\$ 70,674	\$ 75,010	\$ 4,336
NES	1-000-2-331-01-61320-2100	FICA	\$ 4,852	\$ 5,407	\$ 5,738	\$ 331
NES	1-000-2-331-01-61320-2210	VSRS	\$ 10,544	\$ 11,746	\$ 12,467	\$ 721
NES	1-000-2-331-10-61320-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61320-2300	BLUE CROSS	\$ 7,847	\$ 8,016	\$ 8,856	\$ 840
NES	1-000-2-331-01-61320-2400	GROUP LIFE	\$ 850	\$ 947	\$ 1,005	\$ 58
NES	1-000-2-331-01-61320-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61320-2600	UNEMPLOYMENT	\$ -	\$ -	\$ 21	\$ 21
NES	1-000-2-331-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$ 768	\$ 855	\$ 908	\$ 53
NES	1-000-2-331-01-61320-3301	PURCHASED SERVICES - SOFTWARE RENEWAL	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61320-3302	PURCHASED SERVICES - EQUIP REPAIR	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61320-5501	TRAVEL/CONFERENCES - LIBRARIANS - ELEM.	\$ 400	\$ 400	\$ 500	\$ 100
NES	1-000-2-331-01-61320-5801	DUES - ELEM.	\$ 500	\$ 500	\$ 500	\$ -
NES	1-000-2-331-01-61320-6011	LIBRARY MATERIALS AND SUPPLIES - NES	\$ 5,000	\$ 5,000	\$ 5,500	\$ 500
TOTAL LIBRARIANS - NES			\$ 94,200	\$ 103,545	\$ 110,505	\$ 6,960

Office of the Principal- Elementary

NES	1-000-2-331-01-61410-1126	PRINCIPALS SALARIES	\$ 81,553	\$ 84,000	\$ 84,973	\$ 973
NES	1-000-2-331-01-61410-1127	ASSISTANT PRINCIPAL - ELEM	\$ 75,180	\$ 77,435	\$ 82,323	\$ 4,888
NES	1-000-2-331-01-61410-1150	ADMINISTRATIVE ASSISTANTS	\$ 75,438	\$ 77,722	\$ 90,080	\$ 12,358
NES	1-000-2-331-01-61410-2100	FICA	\$ 9,254	\$ 18,295	\$ 19,689	\$ 1,394
NES	1-000-2-331-01-61410-2210	VSRS	\$ 31,796	\$ 39,748	\$ 42,776	\$ 3,028
NES	1-000-2-331-01-61410-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61410-2300	BLUE CROSS	\$ 23,588	\$ 32,064	\$ 35,424	\$ 3,360
NES	1-000-2-331-01-61410-2400	GROUP LIFE	\$ 3,023	\$ 3,205	\$ 3,449	\$ 244
NES	1-000-2-331-01-61410-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61410-2600	UNEMPLOYMENT	\$ -	\$ -	\$ 84	\$ 84
NES	1-000-2-331-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$ 2,730	\$ 2,894	\$ 3,114	\$ 220
NES	1-000-2-331-01-61410-3202	PURCHASE SERVICES	\$ 1,000	\$ 1,000	\$ 1,500	\$ 500
NES	1-000-2-331-01-61410-5501	PRINCIPAL'S TRAVEL - NES	\$ 1,100	\$ 1,100	\$ 1,500	\$ 400
NES	1-000-2-331-01-61410-5504	TRAVEL/CONFERENCES - NES	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-01-61410-5801	MISC. - DUES & MEMBERSHIPS ELEM.	\$ 1,000	\$ 1,000	\$ 1,200	\$ 200
NES	1-000-2-331-01-61410-5804	MISCELLANEOUS - ELEM.	\$ -	\$ -	\$ -	\$ -
TOTAL PRINCIPAL - ELEM			\$ 305,662	\$ 338,462	\$ 366,112	\$ 27,650

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2022-2023

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)	
<i>Special Education Instruction- Elementary</i>						
NES	1-000-2-331-02-61100-1120	TEACHER SALARY - NES	\$ 308,338	\$ 337,833	\$ 360,905	\$ 23,072
NES	1-000-2-331-02-61100-1150	AIDE - NES INCLUSION	\$ 91,784	\$ 94,138	\$ 95,587	\$ 1,449
NES	1-000-2-331-02-61100-2100	FICA	\$ 30,610	\$ 33,046	\$ 36,698	\$ 3,652
NES	1-000-2-331-02-61100-2210	VSRS	\$ 66,500	\$ 71,794	\$ 77,348	\$ 5,554
NES	1-000-2-331-02-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-02-61100-2300	BLUE CROSS	\$ 39,235	\$ 40,080	\$ 44,288	\$ 4,208
NES	1-000-2-331-02-61100-2400	GROUP LIFE	\$ 5,362	\$ 5,666	\$ 6,666	\$ 1,000
NES	1-000-2-331-02-61100-2500	DISABILITY INSURANCE	\$ 494	\$ 619	\$ 819	\$ 200
NES	1-000-2-331-02-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 4,841	\$ 5,349	\$ 6,349	\$ 1,000
NES	1-000-2-331-02-61100-3000	PURCHASE SERVICES SPED SEC	\$ 2,800	\$ 2,800	\$ 3,000	\$ 200
NES	1-000-2-331-02-61100-5501	TRAVEL MILEAGE & CONFERENCES	\$ 1,000	\$ 1,000	\$ 1,500	\$ 500
NES	1-000-2-331-02-61100-6000	MATERIALS & SUPPLIES	\$ 500	\$ 500	\$ 5,000	\$ 4,500
TOTAL SPECIAL EDUCATION ELEMENTARY			\$ 551,464	\$ 592,824	\$ 638,160	\$ 45,336

Gifted Education Instruction- Elementary

NES	1-000-2-331-04-61100-1120	GIFTED - TEACHER SALARY	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-04-61100-1620	GIFTED - SUPPLEMENTS	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-04-61100-2100	FICA	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-04-61100-2210	VSRS	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-04-61100-2220	VRS HYBRID	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-04-61100-2300	HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-04-61100-2400	GROUP LIFE	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-04-61100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-04-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-04-61100-2750	RHCC	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-04-61100-5501	TRAVEL/CONFERENCE	\$ 208	\$ 208	\$ 500	\$ 292
NES	1-000-2-331-04-61100-6000	ATAG ELEM. K-7	\$ 1,340	\$ 1,340	\$ 1,500	\$ 160
NES	1-000-2-331-04-61100-6001	NN GOVERNOR SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ -
NES	1-000-2-331-04-61100-9000	PROGRAMS - GIFTED	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500

TOTAL GIFTED - ELEM	\$ 3,048	\$ 3,048	\$ 4,000	\$ 952
TOTAL NES INSTRUCTION	\$ 4,317,032	\$ 4,622,803	\$ 4,974,922	\$ 352,119

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2022-2023

SCH	GRANT	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
REGULAR ELEMENTARY							
<i>Classroom Instruction - Elem-NMS</i>							
NMS		1-000-2-210-01-61100-1121	TEACHERS SALARIES (NMS grades 6-7)	\$ 607,953	\$ 720,347	\$ 752,179	\$ 31,832
NMS		1-000-2-210-01-61100-1620	SUPPLEMENTAL SALARIES NMS	\$ -	\$ 1,273	\$ 1,910	\$ 637
NMS		1-000-2-210-10-61100-1120	AFTER SCHOOL REMEDIATION NMS	\$ 10,400	\$ 10,400	\$ 15,000	\$ 4,600
NMS		1-000-2-210-01-61100-2100	FICA	\$ 46,508	\$ 50,627	\$ 57,542	\$ 6,915
NMS		1-000-2-210-10-61100-2100	FICA REMEDIATION	\$ 796	\$ 796	\$ 1,148	\$ 352
NMS		1-000-2-210-01-61100-2210	VSRS	\$ 101,041	\$ 109,990	\$ 125,012	\$ 15,022
NMS		1-000-2-210-01-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-2300	BLUE CROSS	\$ 102,011	\$ 104,208	\$ 70,848	\$ (33,360)
NMS		1-000-2-210-01-61100-2400	GROUP LIFE	\$ 8,147	\$ 8,869	\$ 10,079	\$ 1,210
NMS		1-000-2-210-01-61100-2510	DISABILITY INSURANCE	\$ 764	\$ 660	\$ 743	\$ 83
NMS		1-000-2-210-01-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ 273	\$ 273
NMS		1-000-2-210-01-61100-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-2750	RETIREE HEALTH CARE	\$ 7,355	\$ 8,006	\$ 9,101	\$ 1,095
NMS		1-000-2-210-01-61100-2815	UNUSED LEAVE - ELEM.	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NMS		1-000-2-210-01-61100-3000	PURCHASED SERVICES/ELEM.	\$ 300	\$ 300	\$ 500	\$ 200
NMS		1-000-2-210-01-61100-3120	PURCHASED SERVICES - TESTING ELEM.	\$ 1,000	\$ 1,000	\$ 1,200	\$ 200
NMS		1-000-2-210-01-61100-3010	PURCHASED SERVICES -PBIS	\$ -	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-5501	TRAVEL - MILEAGE/CONFERENCES (grade 6/7)	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500
NMS		1-000-2-210-01-61100-5504	TRAVEL/CONFERENCES	\$ -	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-5505	TRAVEL - MILEAGE/CONFERENCES PBIS	\$ -	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-6012	TEXTBOOKS K-7	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
NMS		1-000-2-210-01-61100-6033	INSTRUCTIONAL SUPPLIES - Choral	\$ 100	\$ 100	\$ 250	\$ 150
<i>Gifted Instruction - Elem-NMS</i>							
NMS		1-000-2-210-01-61100-6034	INST. SUPPLIES - ART NES	\$ 1,000	\$ 1,000	\$ 1,200	\$ 200
NMS		1-000-2-210-01-61100-6060	INSTRUCTIONAL SUPPLIES -VTTS	\$ -	\$ -	\$ -	\$ -
NMS		1-000-2-210-01-61100-8102	NONCAPITALIZED OUTLAY REPLACEMENTS	\$ 500	\$ 500	\$ 1,000	\$ 500
NMS		1-000-2-210-01-61100-8202	NONCAPITALIZED OUTLAY ADDITIONS	\$ 1,000	\$ 1,000	\$ 1,200	\$ 200
TOTAL CLASSROOM INST - ELEM -NMS				\$ 900,375	\$ 1,830,575	\$ 1,061,185	\$ 30,610

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2022-2023

	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
REGULAR SECONDARY						
<i>Classroom Instruction - Sec - NMS</i>						
NMS	1-000-3-210-01-61100-1121	TEACHERS SALARIES SEC	\$ 456,445	\$ 430,647	\$ 364,591	\$ (66,056)
NMS	1-000-3-210-01-61100-1151	AIDES SALARIES	\$ 79,862	\$ 82,349	\$ 87,453	\$ 5,104
NMS	1-000-3-210-01-61100-1620	SUPPLEMENTAL SALARIES	\$ 1,236	\$ 1,273	\$ 1,910	\$ 637
NMS	1-000-3-210-10-61100-1120	AFTER SCHOOL -REMEDIATION-NMS	\$ 10,400	\$ 10,400	\$ 15,000	\$ 4,600
NMS	1-000-3-210-01-61100-2100	FICA	\$ 40,106	\$ 39,244	\$ 34,581	\$ (4,663)
NMS		FICA SUPPLEMENTAL	\$ 95	\$ 97	\$ 146	\$ 49
NMS	1-000-3-210-10-61100-2100	FICA REMEDIATION	\$ 796	\$ 796	\$ 1,200	\$ 404
NMS	1-000-3-210-01-61100-2210	VSRS	\$ 87,131	\$ 85,260	\$ 75,130	\$ (10,130)
NMS	1-000-3-210-01-61100-2220	VSRS HYBRID	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61100-2300	BLUE CROSS	\$ 86,317	\$ 88,176	\$ 44,280	\$ (43,896)
NMS	1-000-3-210-01-61100-2400	GROUP LIFE	\$ 7,025	\$ 6,874	\$ 6,971	\$ 97
NMS	1-000-3-210-01-61100-2500	DISABILITY INSURANCE	\$ 355	\$ 351	\$ 373	\$ 22
NMS	1-000-3-210-01-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61100-2700	WORKMAN'S COMPENSATION	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 6,342	\$ 6,207	\$ 5,470	\$ (737)
NMS	1-000-3-210-01-61100-2815	UNUSED LEAVE - SEC.	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NMS	1-000-3-210-01-61100-3110	PURCHASED SERVICES - OTHER	\$ 1,400	\$ 1,400	\$ 1,500	\$ 100

NMS	1-000-3-210-01-61100-3120	PURCHASED SERVICES - TESTING SEC.	\$ 1,000	\$ 1,000	\$ 1,200	\$ 200
NMS	1-000-3-210-01-61100-5501	TRAVEL (LODGING/MEALS/MILEAGE)	\$ 2,000	\$ 1,300	\$ 1,500	\$ 200
NMS	1-000-3-210-01-61100-6012	TEXTBOOKS 8-9	\$ 11,500	\$ 11,500	\$ 11,500	\$ -
NMS	1-000-3-210-01-61100-6038	MATERIALS - ART NMS	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500
NMS	1-000-3-210-01-61100-6039	MATERIALS - MUSIC NMS	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500
NMS	1-000-3-210-01-61100-6040	INSTRUCTIONAL SUPPLIES NMS/ADM	\$ 10,000	\$ 10,000	\$ 12,000	\$ 2,000
NMS	1-000-3-210-01-61100-6041	INSTRUCTIONAL SUPPLIES NMS/POSTAGE	\$ 3,000	\$ 3,000	\$ 3,200	\$ 200
NMS	1-000-3-210-01-61100-6042	INSTRUCTIONAL SUPPLIES - NMS/REGULAR	\$ 20,000	\$ 20,000	\$ 25,000	\$ 5,000
NMS	1-000-3-210-01-61100-8401	NON CAPITALIZED OUTLAY-REPLACEMENT	\$ 1,000	\$ 1,000	\$ 1,200	\$ 200
NMS	1-000-3-210-01-61100-8402	NON CAPITALIZED OUTLAY ADDITINS	\$ 1,200	\$ 1,200	\$ 1,500	\$ 300
NMS	1-000-3-210-01-61100-9000	PROJECTS - JRBETA	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500
TOTAL CLASSROOM INST - SEC -NMS			\$ 835,210	\$ 810,075	\$ 705,205	\$ (104,870)
TOTAL CLASSROOM INST - NMS			\$ 1,735,585	\$ 1,840,650	\$ 1,766,389	\$ (74,261)

Instructional Support Student - Secondary

NMS	1-000-3-210-01-61210-1120	GUIDANCE SERVICES SALARIES- NMS	\$ 138,772	\$ 133,787	\$ 141,885	\$ 8,098
NMS	1-000-3-210-01-61210-1150	GUIDANCE CLERICAL SALARIES	\$ 32,194	\$ 34,739	\$ 43,928	\$ 9,189
NMS	1-000-3-210-01-61210-2100	FICA	\$ 11,549	\$ 12,892	\$ 14,215	\$ 1,323
NMS	1-000-3-210-01-61210-2210	VSRS	\$ 25,091	\$ 28,009	\$ 30,882	\$ 2,873
NMS	1-000-3-210-01-61210-2220	VSRS Hybrid ADMIN ASST	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61210-2300	BLUE CROSS	\$ 19,618	\$ 24,048	\$ 26,568	\$ 2,520
NMS	1-000-3-210-01-61210-2400	GROUP LIFE	\$ 2,023	\$ 2,258	\$ 2,490	\$ 232
NMS	1-000-3-210-01-61210-2500	DISABILITY INSURANCE	\$ 133	\$ 122	\$ 122	\$ -
NMS	1-000-3-210-01-61210-2600	UNEMPLOYMENT	\$ -	\$ -	\$ 42	\$ 42
NMS	1-000-3-210-01-61210-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$ 1,827	\$ 2,039	\$ 2,248	\$ 209
NMS	1-000-3-210-01-61210-3120	PURCHASED SERVICES - NMS	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61210-5504	TRAVEL -MILEAGE/CONFERENCES	\$ 100	\$ 800	\$ 1,000	\$ 200
NMS	1-000-3-210-01-61210-6000	MATERIALS & SUPPLIES	\$ 250	\$ 250	\$ 500	\$ 250
TOTAL GUIDANCE NMS			\$ 231,557	\$ 238,944	\$ 263,880	\$ 24,936

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2021-2022**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)	
<i>Media (Library) Services - NMS</i>						
NMS	1-000-3-210-01-61320-1122	LIBRARIANS NMS	\$ 48,409	\$ 25,575	\$ 31,300	\$ 5,725
NMS	1-000-3-210-01-61320-1151	LIBRARY PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-2100	FICA	\$ 2,557	\$ 1,957	\$ 2,394	\$ 437
NMS	1-000-3-210-01-61320-2210	VSRS	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-2220	VSRS Hybrid	\$ 5,553	\$ 4,251	\$ 5,202	\$ 951
NMS	1-000-3-210-01-61320-2300	BLUE CROSS	\$ 7,847	\$ 4,008	\$ 4,428	\$ 420
NMS	1-000-3-210-01-61320-2400	GROUP LIFE	\$ 448	\$ 343	\$ 419	\$ 76
NMS	1-000-3-210-01-61320-2500	DISABILITY INSURANCE	\$ 116	\$ 90	\$ 110	\$ 20
NMS	1-000-3-210-01-61320-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$ 404	\$ 309	\$ 379	\$ 70
NMS	1-000-3-210-01-61320-3310	PURCHASED SERVICES - SOFTWARE RENEWAL	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-3302	PURCHASED SERVICES - EQUIP REPAIR	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-5504	TRAVEL/CONFERENCES - LIBRARIANS - NMS	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-5801	DUES NMS	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-6013	MATERIALS/SUPPLIES - NMS	\$ 1,850	\$ 1,850	\$ 2,000	\$ 150
NMS	1-000-3-210-01-61320-6016	MATERIALS AND SUPPLIES - TTLE VI	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-6017	MATERIALS SUPPLIES PROF LIBRARY	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61320-8203	CAP. OUTLAY ADDITIONS	\$ -	\$ -	\$ -	\$ -
TOTAL LIBRARIANS - NMS			\$ 67,184	\$ 42,391	\$ 46,232	\$ 3,841

Office of the Principal- Secondary

NMS	1-000-3-210-01-61410-1126	PRINCIPAL-NMS	\$ 81,553	\$ 82,472	\$ 87,535	\$ 5,063
NMS	1-000-3-210-01-61410-1127	ASSISTANT PRINCIPAL - NMS	\$ 68,068	\$ 68,389	\$ 72,706	\$ 4,317
NMS	1-000-3-210-01-61410-1150	ADMINISTRATIVE ASSISTANTS NMS	\$ 77,332	\$ 79,652	\$ 92,304	\$ 12,652
NMS	1-000-3-210-01-61410-2100	FICA	\$ 17,362	\$ 17,634	\$ 19,320	\$ 1,686
NMS	1-000-3-210-01-61410-2210	VSRS	\$ 37,720	\$ 38,311	\$ 41,973	\$ 3,662
NMS	1-000-3-210-01-61410-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61410-2300	BLUE CROSS	\$ 31,388	\$ 32,064	\$ 35,424	\$ 3,360
NMS	1-000-3-210-01-61410-2400	GROUP LIFE	\$ 3,041	\$ 3,089	\$ 3,384	\$ 295
NMS	1-000-3-210-01-61410-2500	DISABILITY INSURANCE	\$ 135	\$ 139	\$ 162	\$ 23
NMS	1-000-3-210-01-61410-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
NMS	1-000-3-210-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$ 2,746	\$ 2,789	\$ 3,056	\$ 267
NMS	1-000-3-210-01-61410-3201	PURCHASE SERVICES - TEMP HELP	\$ -	\$ -	\$ -	\$ -

NMS	1-000-3-210-01-61410-3202	PURCHASE SERVICES	\$	-	\$	-	\$	-
NMS	1-000-3-210-01-61410-5501	TRAVEL - MILEAGE & CONFERENCES NMS	\$	1,500	\$	1,500	\$	2,000
NMS	1-000-3-210-01-61410-5801	MISC. - DUES & MEMBERSHIP'S NMS	\$	1,000	\$	1,000	\$	1,200
NMS	1-000-3-210-01-61410-5804	MISCELLANEOUS - NMS	\$	500	\$	500	\$	500
TOTAL PRINCIPAL - NMS			\$	322,345	\$	327,540	\$	359,563
							\$	32,023

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)			
<i>Special Education Instruction - Secondary</i>								
NMS	1-000-3-210-02-61100-1121	TEACHER - NMS	\$ 149,481	\$ 166,373	\$ 176,748	\$ 10,375		
NMS	1-000-3-210-02-61100-1151	PARAPROFESSIONAL NMS	\$ -	\$ -	\$ -	\$ -		
NMS	1-000-3-210-02-61100-2100	FICA	\$ 11,434	\$ 12,728	\$ 13,521	\$ 793		
NMS	1-000-3-210-02-61100-2210	VSRS	\$ 24,844	\$ 27,651	\$ 29,376	\$ 1,725		
NMS	1-000-3-210-02-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -		
NMS	1-000-3-210-02-61100-2300	BLUE CROSS	\$ 23,184	\$ 24,048	\$ 26,577	\$ 2,529		
NMS	1-000-3-210-02-61100-2400	GROUP LIFE	\$ 2,003	\$ 2,229	\$ 2,368	\$ 139		
NMS	1-000-3-210-02-61100-2500	DISABILITY INSURANCE	\$ 152	\$ 168	\$ 178	\$ 10		
NMS	1-000-3-210-02-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ 63	\$ 63		
NMS	1-000-3-210-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 1,809	\$ 2,013	\$ 2,139	\$ 126		
NMS	1-000-3-210-02-61100-3000	PURCHASE SERVICES SPED SEC	\$ 4,000	\$ 4,000	\$ 4,000	\$ -		
NMS	1-000-3-210-02-61100-5504	TRAVEL MILEAGE & CONFERENCES	\$ 1,000	\$ 1,000	\$ 1,200	\$ 200		
NMS	1-000-3-210-02-61100-6000	MATERIALS & SUPPLIES	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500		
TOTAL SPECIAL EDUCATION NMS			\$	219,407	\$	241,710	\$	258,170
							\$	16,460

Gifted Education - NMS Secondary

NMS	1-000-3-210-04-61100-5504	TRAVEL/CONFERENCE	\$ 208	\$ 208	\$ 500	\$ 292		
NMS	1-000-3-210-04-61100-6000	ATAG NMS	\$ 660	\$ 660	\$ 1,000	\$ 340		
NMS	1-000-3-210-04-61100-6001	NN GOVERNOR SUMMER SCHOOL	\$ 1,000	\$ 1,000	\$ 1,000	\$ -		
NMS	1-000-3-210-04-61100-9000	PROGRAMS - GIFTED-NMS	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500		
TOTAL GIFTED - NMS			\$	3,368	\$	4,500	\$	1,132

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
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Athletics - Middle School

NMS	1-000-3-210-05-61100-1620	ATHLETICS - SUPPLEMENTS NMS	\$ 8,617	\$ 8,876	\$ 13,315	\$ 4,439		
NMS	1-000-3-210-05-61100-2100	ATHLETICS - FICA NMS	\$ 659	\$ 679	\$ 1,019	\$ 340		
NMS	1-000-3-210-05-61100-3000	ATHLETICS - PURCHASED SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
NMS	1-000-3-210-05-61100-6000	ATHLETICS - MATERIALS/SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -		
TOTAL ATHLETICS - MIDDLE SCHOOL			\$	13,276	\$	18,334	\$	4,779

TOTAL NMS INSTRUCTION			\$	2,592,722	\$	2,708,158	\$	2,717,068	\$	8,910
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**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
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REGULAR SECONDARY

Classroom Instruction - NHS SECONDARY

NHS	1-000-3-040-01-61100-1120	TEACHERS SALARIES (NHS)	\$ 1,195,034	\$ 1,420,214	\$ 1,503,995	\$ 83,781
NHS	1-000-3-040-01-61100-1151	PARAPROFESSIONAL SALRIES (NHS)	\$ 50,664	\$ 24,144	\$ 27,550	\$ 3,406
NHS	1-000-3-040-01-61100-1620	SUPPLEMENTAL SALARIES	\$ 52,755	\$ 54,338	\$ 81,507	\$ 27,169
NHS	1-000-2-040-10-61100-1120	AFTER SCHOOL SEC NHS	\$ 10,712	\$ 10,300	\$ 10,300	\$ -
NHS	1-000-3-040-01-61100-1655	DRIVER'S ED	\$ 25,500	\$ 26,265	\$ 30,000	\$ 3,735
NHS	1-000-3-040-01-61100-1656	SUPPL SALARIES-PROJ GRAD	\$ 6,814	\$ 7,018	\$ 7,018	\$ -
NHS	1-000-3-040-01-61100-2100	FICA	\$ 95,477	\$ 108,551	\$ 117,012	\$ 8,461
NHS	1-000-3-040-01-61100-2100	FICA SUPPLEEMTAL	\$ 4,036	\$ 4,157	\$ 6,235	\$ 2,078
NHS	1-000-3-040-01-61100-2100	FICA PROJ GRAD	\$ 521	\$ 537	\$ 537	\$ -

NHS	1-000-3-040-01-61100-2100	FICA DRIVERS ED	\$ 1,951	\$ 2,009	\$ 2,295	\$ 286
NHS	1-000-2-040-10-61100-2100	FICA REMEDIATION	\$ 820	\$ 788	\$ 788	\$ -
NHS	1-000-3-040-01-61100-2210	VSRS	\$ 202,935	\$ 234,803	\$ 248,644	\$ 13,841
NHS	1-000-3-040-01-61100-2220	VSRS HYBRID	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61100-2300	BLUE CROSS	\$ 195,372	\$ 200,400	\$ 168,264	\$ (32,136)
NHS	1-000-3-040-01-61100-2400	GROUP LIFE	\$ 16,362	\$ 18,931	\$ 20,047	\$ 1,116
NHS	1-000-3-040-01-61100-2510	DISABILITY INSURANCE	\$ 1,556	\$ 1,786	\$ 1,896	\$ 110
NHS	1-000-3-040-01-61100-2600	UNEMPLOYMENT	\$ 987	\$ 987	\$ 987	\$ -
NHS	1-000-3-040-01-61100-2700	WORKMAN'S COMPENSATION	\$ 11,649	\$ 11,649	\$ 15,000	\$ 3,351
NHS	1-000-3-040-01-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 14,774	\$ 17,095	\$ 18,102	\$ 1,007
NHS	1-000-3-040-01-61100-2815	UNUSED LEAVE - SEC.	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
NHS	1-000-3-040-01-61100-3000	PURCHASED SERVICES DUAL ENROLLMENT, SAT	\$ 26,000	\$ 26,000	\$ 26,000	\$ -
NHS	1-000-3-040-01-61100-3110	PURCHASED SERVICES - OTHER	\$ 2,400	\$ 2,400	\$ 2,500	\$ 100
NHS	1-000-3-040-01-61100-3120	PURCHASED SERVICES - TESTING NHS	\$ 4,000	\$ 4,000	\$ 4,500	\$ 500
NHS	1-000-3-040-01-61100-5501	TRAVEL MILEAGE & CONFERENCES	\$ 5,750	\$ 4,950	\$ 5,500	\$ 550
NHS	1-000-3-040-01-61100-5504	TRAVEL/CONFERENCES	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61100-6012	TEXTBOOKS 9-12	\$ 46,060	\$ 46,060	\$ 46,060	\$ -
NHS	1-000-3-040-01-61100-6043	MATERIALS - MUSIC NHS	\$ 6,000	\$ 6,000	\$ 6,500	\$ 500
NHS	1-000-3-040-01-61100-6045	MATERIALS - ART NHS	\$ 5,000	\$ 5,000	\$ 5,500	\$ 500
NHS	1-000-3-040-01-61100-6050	INSTRUCTIONAL SUPPLIES - NHS/ADM	\$ 11,000	\$ 11,000	\$ 12,000	\$ 1,000
NHS	1-000-3-040-01-61100-6051	INSTRUCTIONAL SUPPLIES - NHS/POSTAGE	\$ 4,000	\$ 4,000	\$ 4,500	\$ 500
NHS	1-000-3-040-01-61100-6052	INSTRUCTIONAL SUPPLIES - NHS/REGULAR	\$ 30,000	\$ 30,000	\$ 35,000	\$ 5,000
NHS	1-000-3-040-01-61100-8401	NON CAPITALIZED OUTLAY REPLACEMENT	\$ 4,000	\$ 4,000	\$ 5,000	\$ 1,000
NHS	1-000-3-040-01-61100-8402	NON CAPITALIZED OUTLAY ADDITONS	\$ 4,800	\$ 4,800	\$ 5,000	\$ 200
NHS	1-000-3-040-01-61100-9005	PROJECTS - BETA	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500

TOTAL CLASSROOM INST - SEC -NBS	\$ 2,046,929	\$ 2,302,181	\$ 2,428,737	\$ 126,556
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NHS	1-000-3-040-01-61210-1120	GUIDANCE SERVICES SALARIES	\$ 104,184	\$ 121,933	\$ 155,279	\$ 33,346
NHS	1-000-3-040-01-61210-1150	GUIDANCE ADMINSTRATIVE ASST.	\$ 37,952	\$ 39,047	\$ 40,999	\$ 1,952
NHS	1-000-3-040-01-61210-2100	FICA	\$ 10,819	\$ 12,315	\$ 15,015	\$ 2,700
NHS	1-000-3-040-01-61210-2210	VSRS	\$ 23,393	\$ 26,755	\$ 32,621	\$ 5,866
NHS	1-000-3-040-01-61210-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61210-2300	BLUE CROSS	\$ 15,694	\$ 16,032	\$ 26,568	\$ 10,536
NHS	1-000-3-040-01-61210-2400	GROUP LIFE	\$ 1,884	\$ 2,157	\$ 2,630	\$ 473
NHS	1-000-3-040-01-61210-2500	DISABILITY INSURANCE	\$ 365	\$ 563	\$ 687	\$ 124
NHS	1-000-3-040-01-61210-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61210-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61210-2750	RETIREE HEALTH CARE CREDIT	\$ 1,707	\$ 1,948	\$ 2,375	\$ 427

NHS	1-000-3-040-01-61210-3120	PURCHASED SERVICES -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
NHS	1-000-3-040-01-61210-5501	TRAVEL/CONFERENCES - NHS. GUID.	\$ 100	\$ 900	\$ 1,000	\$ 100
NHS	1-000-3-040-01-61210-6000	MATERIALS & SUPPLIES	\$ 250	\$ 250	\$ 500	\$ 250
TOTAL GUIDANCE NHS			\$ 197,848	\$ 223,401	\$ 279,175	\$ 55,774

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2021-2022**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)	
<i>Media (Library) Services - SECONDARY</i>						
NHS	1-000-3-040-01-61320-1122	LIBRARIANS NHS	\$ 33,409	\$ 25,575	\$ 31,300	\$ 5,725
NHS	1-000-3-040-01-61320-1150	LIBRARY PARAPROFESSIONAL	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61320-2100	FICA	\$ 2,557	\$ 1,957	\$ 2,394	\$ 437
NHS	1-000-3-040-01-61320-2210	VSRS	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61320-2220	VSRS Hybrid	\$ 5,553	\$ 4,251	\$ 5,202	\$ 951
NHS	1-000-3-040-01-61320-2300	BLUE CROSS	\$ -	\$ 8,016	\$ 4,428	\$ (3,588)
NHS	1-000-3-040-01-61320-2400	GROUP LIFE	\$ 448	\$ 343	\$ 419	\$ 76
NHS	1-000-3-040-01-61320-2510	DISABILITY INSURANCE	\$ 117	\$ 90	\$ 110	\$ 20
NHS	1-000-3-040-01-61320-2600	UNEMPLOYMENT	\$ 162	\$ 163	\$ 21	\$ (142)
NHS	1-000-3-040-01-61320-2750	RETIREE HEALTH CARE CREDIT	\$ 404	\$ 309	\$ 379	\$ 70
NHS	1-000-3-040-01-61320-3301	PURCHASED SERVICES - SOFTWARE RENEWAL	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61320-3302	PURCHASED SERVICES - EQUIP REPAIR	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61320-5504	TRAVEL MILEAGE/CONFERENCE	\$ 900	\$ 900	\$ 1,000	\$ 100
NHS	1-000-3-040-01-61320-5801	DUES	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61320-6014	LIBRARY MATERIALS AND SUPPLIES - NHS	\$ 4,000	\$ 4,000	\$ 4,500	\$ 500
NHS	1-000-3-040-01-61320-6016	MATERIALS AND SUPPLIES -TITLE VI	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61320-8203	CAP. OUTLAY ADDITIONS	\$ -	\$ -	\$ -	\$ -
TOTAL LIBRARY NHS		\$ 47,550	\$ 45,604	\$ 49,753	\$ 4,149	

Office of the Principal- Secondary

NHS	1-000-3-040-01-61410-1126	PRINCIPAL-NHS	\$ 109,612	\$ 112,840	\$ 119,837	\$ 6,997
NHS	1-000-3-040-01-61410-1127	ASSISTANT PRINCIPAL - NHS	\$ 79,116	\$ 81,490	\$ 86,634	\$ 5,144
NHS	1-000-3-040-01-61410-1150	ADMINISTRATIVE ASSISTANTS	\$ 77,332	\$ 79,652	\$ 92,304	\$ 12,652
NHS	1-000-3-040-01-61410-2100	FICA	\$ 20,354	\$ 20,960	\$ 22,856	\$ 1,896
NHS	1-000-3-040-01-61410-2210	VSRS	\$ 44,219	\$ 45,536	\$ 49,656	\$ 4,120
NHS	1-000-3-040-01-61410-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61410-2300	BLUE CROSS	\$ 15,694	\$ 16,032	\$ 26,568	\$ 10,536
NHS	1-000-3-040-01-61410-2400	GROUP LIFE	\$ 3,565	\$ 3,671	\$ 4,004	\$ 333
NHS	1-000-3-040-01-61410-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61410-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-01-61410-2750	RETIREE HEALTH CARE CREDIT	\$ 3,220	\$ 3,315	\$ 3,615	\$ 300
NHS	1-000-3-040-01-61410-3202	PURCHASE SERVICES	\$ 500	\$ 500	\$ 1,000	\$ 500
NHS	1-000-3-040-01-61410-5501	TRAVEL - MILEAGE & CONFERENCES NHS	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500
NHS	1-000-3-040-01-61410-5801	MISC. - DUES & MEMBERSHIPS NHS	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500
NHS	1-000-3-040-01-61410-5804	MISCELLANEOUS - NHS	\$ 500	\$ 500	\$ 1,000	\$ 500
TOTAL PRINCIPAL - NHS			\$ 357,612	\$ 367,996	\$ 411,974	\$ 43,978

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)	
<i>Special Education Instruction - Secondary</i>						
NHS	1-000-3-040-02-61100-1120	TEACHERS SALARIES-SPEC ED-NHS	\$ 229,767	\$ 269,491	\$ 273,519	\$ 4,028
NHS	1-000-3-040-02-61100-1120	TEACHER SALARIES - SPEC ED NMS	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-02-61100-1150	COMPENSATION OF PARAPROFESSIONAL	\$ 51,289	\$ 45,468	\$ 27,550	\$ (17,918)
NHS	1-000-3-040-02-61100-1620	SUPPLEMENTAL SALARIES - SPEC ED SEC	\$ 5,015	\$ 5,165	\$ 7,123	\$ 1,958
NHS	1-000-3-040-02-61100-2100	FICA	\$ 21,501	\$ 23,187	\$ 23,032	\$ (155)
NHS	1-000-3-040-02-61100-2100	FICA SUPPLEMENTAL	\$ 384	\$ 395	\$ 549	\$ 154
NHS	1-000-3-040-02-61100-2210	VSRS	\$ 46,712	\$ 50,376	\$ 50,038	\$ (338)
NHS	1-000-3-040-02-61100-2220	VSRS HYBRID	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-02-61100-2300	BLUE CROSS	\$ 54,096	\$ 56,112	\$ 53,136	\$ (2,976)
NHS	1-000-3-040-02-61100-2400	GROUP LIFE	\$ 3,765	\$ 4,062	\$ 4,502	\$ 440
NHS	1-000-3-040-02-61100-2500	DISABILITY INSURANCE	\$ 325	\$ 368	\$ 420	\$ 52
NHS	1-000-3-040-02-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 3,401	\$ 3,668	\$ 4,560	\$ 892
NHS	1-000-3-040-02-61100-3000	PURCHASE SERVICES SPED SEC	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
NHS	1-000-3-040-02-61100-5501	TRAVEL/CONF SPEC ED SEC	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500
NHS	1-000-3-040-02-61100-6040	SPECIAL ED MATERIALS - SOFTWARE	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-02-61100-6000	SPECIAL ED MATERIALS	\$ 5,200	\$ 5,200	\$ 5,500	\$ 300
NHS	1-000-3-040-02-61100-9000	SPECIAL ED - PROJECTS	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500
SPEC ED - SECONDARY		\$ 434,955	\$ 476,991	\$ 464,429	\$ (12,562)	
<i>Vocational Instruction - Secondary</i>						
NHS	1-000-3-040-03-61100-1120	TEACHERS SALARIES-VOCATIONAL	\$ 279,288	\$ 352,617	\$ 365,566	\$ 12,949
NHS	1-000-3-040-03-61100-2100	FICA	\$ 26,223	\$ 26,975	\$ 27,966	\$ 991
NHS	1-000-3-040-03-61100-2210	VSRS	\$ 56,971	\$ 58,605	\$ 60,757	\$ 2,152
NHS	1-000-3-040-03-61100-2300	BLUE CROSS	\$ 31,388	\$ 32,064	\$ 35,424	\$ 3,360
NHS	1-000-3-040-03-61100-2400	GROUP LIFE	\$ 4,593	\$ 4,725	\$ 4,899	\$ 174
NHS	1-000-3-040-03-61100-2500	DISABILITY INSURANCE	\$ 577	\$ 592	\$ 617	\$ 25
NHS	1-000-3-040-03-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ 126	\$ 126
NHS	1-000-3-040-03-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 4,149	\$ 4,267	\$ 4,423	\$ 156
NHS	1-000-3-040-03-61100-3000	PURCHASE SERVICES	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-03-61100-5505	TRAVEL/CONF JROTC	\$ 900	\$ 900	\$ 1,000	\$ 100
NHS	1-000-3-040-03-61100-6001	VOC SUPPLIES - BUSINESS	\$ 2,500	\$ 2,500	\$ 3,000	\$ 500
NHS	1-000-3-040-03-61100-6002	VOC SUPPLIES - CAREER STUDIES	\$ 1,300	\$ 1,300	\$ 1,500	\$ 200
NHS	1-000-3-040-03-61100-6003	VOC SUPPLIES - VIDEO	\$ 1,300	\$ 1,300	\$ 1,500	\$ 200
NHS	1-000-3-040-03-61100-6004	VOC SUPPLIES - EMT	\$ 1,300	\$ 1,300	\$ 1,500	\$ 200
NHS	1-000-3-040-03-61100-6005	REG VOC ED - STEM	\$ 500	\$ 500	\$ 750	\$ 250
NHS	1-000-3-040-03-61100-6006	SUPPLIES JROTC	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-03-61100-6021	SUPPLIES VOC OTHER	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-03-61100-7002	REG. VOC. PERSONNEL PAYMENTS	\$ 283,842	\$ 288,023	\$ 317,637	\$ 29,614
NHS	1-000-3-040-03-61100-7003	REG VOC ED - ENERGY	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
NHS	1-000-3-040-03-61100-8202	CAPITAL OUTLAY VOCATIONAL	\$ -	\$ -	\$ -	\$ -
NHS	1-000-3-040-03-61100-9000	REG VOC ED - STEM	\$ 1,000	\$ 1,000	\$ 2,500	\$ 1,500
VOCATIONAL INSTRUCTION- SECONDARY		\$ 720,831	\$ 789,736	\$ 854,165	\$ 64,429	

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
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Gifted Instruction - Secondary

NHS	1-000-3-040-04-61100-5501	ATAG TRAVEL/CONFERENCES	\$ 208	\$ 208	\$ 500	\$ 292
NHS	1-000-3-040-04-61100-6000	ATAG SEC. 8-12	\$ 4,100	\$ 4,100	\$ 5,000	\$ 900
NHS	1-000-3-040-04-61100-7001	GOVERNOR'S SCHOOL - SUMMER REGIONAL	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NHS	1-000-3-040-04-61100-7000	CHESAPEAKE BAY GOVERNOR'S SCHOOL	\$ 115,448	\$ 123,336	\$ 131,652	\$ 8,316
NHS	1-000-3-040-04-61100-9000	FUTURE PROBLEM SOLVERS SEC	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NHS	1-000-3-040-04-61100-9001	PROJECT - SEA PERCH	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NHS	1-000-3-040-04-61100-9002	PROJECT - SENARIO WRITING	\$ 2,000	\$ 2,000	\$ 2,000	\$ -

GIFTED - SECONDARY	\$ 126,756	\$ 134,644	\$ 144,152	\$ 9,508
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Athletics - Secondary

NHS	1-000-3-040-05-61100-1120	Athletic Director	\$ -	\$ 74,848	\$ 79,446	\$ 4,598
NHS	1-000-3-040-05-61100-1620	Supplemental Salaries-Athletics Coaches	\$ 114,486	\$ 117,921	\$ 177,000	\$ 59,079
NHS	1-000-3-040-05-61100-1621	Supplements - Other	\$ 10,000	\$ 156	\$ 156	\$ -
NHS	1-000-3-040-05-61100-2100	FICA	\$ 9,523	\$ 9786	\$ 13,541	\$ 3,755
NHS	1-000-3-040-05-61100-2210	VSRS			\$ 15862	\$ 15,862
NHS	1-000-3-040-05-61100-2400	GL			\$ -	\$ -
NHS	1-000-3-040-05-61100-2750	RHCC			\$ -	\$ -
NHS	1-000-3-040-05-61100-3000	Purchase Services	\$ 7,700	\$ 6,700	\$ 6,700	\$ -
NHS	1-000-3-040-05-61100-5801	Dues/Membership	\$ 4,000	\$ 5,000	\$ 5,000	\$ -
NHS	1-000-3-040-05-61100-6000	Materials/Supplies Athletics	\$ 600	\$ 600	\$ 700	\$ 100

TOTAL OTHER SECONDARY INSTRUCTION	\$ 146,309	\$ 215,011	\$ 298,405	\$ 83,394
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TOTAL NHS INSTRUCTION	\$ 4,078,790	\$ 4,555,564	\$ 4,930,789	\$ 375,225
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**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
REGULAR ELEMENTARY					
<i>Classroom Instruction - DISTRICT</i>					
DISTRICT	101 1-000-9-000-01-61100-1120	\$ 45,078	\$ 50,386	\$ 53,567	\$ 3,181
DISTRICT	1-000-9-000-01-61100-1121	\$ 63,245	\$ 63,981	\$ 68,894	\$ 4,913
DISTRICT	1-000-9-000-04-61100-1122	\$ 64,011	\$ 72,813	\$ 77,188	\$ 4,375
DISTRICT	1-000-9-000-01-61100-1151	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-01-61100-1520	\$ 107,026	\$ 110,237	\$ 115,000	\$ 4,763
DISTRICT	1-000-9-000-01-61100-1620	\$ 11,169	\$ 11,504	\$ 15,000	\$ 3,496
DISTRICT	1-000-9-000-01-61100-2100	\$ 11,184	\$ 14,319	\$ 15,035	\$ 716
DISTRICT	1-000-9-000-01-61100-2100	\$ 8,188	\$ 8,433	\$ 8,433	\$ -
DISTRICT	1-000-9-000-01-61100-2100	\$ 854	\$ 880	\$ 1,148	\$ 268
DISTRICT	1-000-9-000-01-61100-2210	\$ 28,642	\$ 31,109	\$ 33,182	\$ 2,073
DISTRICT	1-000-9-000-01-61100-2220	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-01-61100-2300	\$ 23,184	\$ 24,048	\$ 26,568	\$ 2,520
DISTRICT	1-000-9-000-01-61100-2400	\$ 2,309	\$ 2,508	\$ 2,675	\$ 167
DISTRICT	1-000-9-000-01-61100-2500	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-01-61100-2600	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-01-61100-2600	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-01-61100-2600	\$ 2,772	\$ 2,772	\$ 2,772	\$ -
DISTRICT	1-000-9-000-01-61100-2750	\$ 2,085	\$ 2,265	\$ 2,265	\$ -
DISTRICT	1-000-9-000-01-61100-2820	\$ 14,000	\$ 14,000	\$ 20,000	\$ 6,000
DISTRICT	1-000-9-000-01-61100-3000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000
DISTRICT	1-000-9-000-01-61100-4020	\$ 6,000	\$ 6,000	\$ 10,000	\$ 4,000
DISTRICT	101 1-000-9-000-01-61100-5501	\$ 500	\$ 500	\$ 750	\$ 250
DISTRICT	101 1-000-9-000-01-61100-6000	\$ 2,175	\$ 2,175	\$ 2,500	\$ 325
DISTRICT	1-000-9-000-01-61100-6005	\$ 500	\$ 500	\$ 1,000	\$ 500
DISTRICT	1-000-9-000-01-61100-6006	\$ 500	\$ 500	\$ 1,000	\$ 500
DISTRICT	1-000-9-000-01-61100-6007	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500
DISTRICT	1-000-9-000-01-61100-6090	\$ 22,100	\$ 22,100	\$ 30,000	\$ 7,900
DISTRICT	1-000-9-000-01-61100-6094	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
DISTRICT	1-000-9-000-01-61100-8401	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-01-61100-9000	\$ 6,000	\$ 6,000	\$ 15,000	\$ 9,000
DISTRICT	1-000-9-000-01-61100-9002	\$ 2,500	\$ 2,500	\$ 4,000	\$ 1,500
DISTRICT	1-000-9-000-01-61100-9003	\$ 6,000	\$ 6,000	\$ 10,000	\$ 4,000
TOTAL DISTRICT CLASSROOM INSTRUCTION		\$ 438,022	\$ 463,531	\$ 529,476	\$ 65,945

COUNTY SHARE

VTTS = POSITIVE BEHAVIOR INTERVENTIONS AND SUPPORT

DISTRICT	VTTS	1-000-9-000-12-61100-1620	\$ 3,060	\$ 3,152	\$ 5,000	\$ 1,848
DISTRICT	VTTS	1-000-9-000-12-61100-2100	\$ 234	\$ 241	\$ 383	\$ 142
DISTRICT	VTTS	1-000-9-000-12-61100-3000	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-4000	\$ -	\$ -	\$ -	\$ -
DISTRICT	VTTS	1-000-9-000-12-61100-5501	\$ -	\$ -	\$ -	\$ -

DISTRICT	VTTS	1-000-9-000-12-61100-6000	NES VTSS CONSUMABLES	\$	4,600	\$	4,600	\$	4,600	\$	-
DISTRICT	VTTS	1-000-9-000-12-61100-6001	NMS VTSS CONSUMABLES	\$	2,300	\$	2,300	\$	2,300	\$	-
DISTRICT	VTTS	1-000-9-000-12-61100-6002	NHS VTSS CONSUMABLES	\$	3,100	\$	3,100	\$	3,100	\$	-
DISTRICT	VTTS	1-000-9-000-12-61100-6003	PARENT ENGAGM MATERIALS - ELEM	\$	-			\$		\$	-
DISTRICT	VTTS	1-000-9-000-12-61100-6004	PROV DEVELP MATERIALS - ELEM	\$	-			\$		\$	-
DISTRICT	VTTS	1-000-9-000-12-61100-3001	PURCHASE SERVICES - SECONDARY	\$	-			\$		\$	-
DISTRICT	VTTS	1-000-9-000-12-61100-4001	INTERNAL SERVICE SECONDARY	\$	-			\$		\$	-
DISTRICT	VTTS	1-000-9-000-12-61100-5502	TRAVEL SECONDARY	\$	-			\$		\$	-
DISTRICT	VTTS	1-000-9-000-12-61100-6005	MANUAL CICO MANUAL-SECONDARY	\$	-			\$		\$	-
DISTRICT	VTTS	1-000-9-000-12-61100-6006	BULLYING VIOLENCE MATERIALS -SEC	\$	-			\$		\$	-
DISTRICT	VTTS	1-000-9-000-12-61100-6007	INSTRUCTIONAL MATERIALS-SEC	\$	-			\$		\$	-
DISTRICT	VTTS	1-000-9-000-12-61100-6008	PARENT ENGAGE MATERIALS -SEC	\$	-			\$		\$	-
DISTRICT	VTTS	1-000-9-000-12-61100-6009	PROF DEVELP - SECONDARY	\$	-			\$		\$	-
TOTAL VTTS - STUDENT SUPPORT				\$	13,294	\$	13,393	\$	15,383	\$	1,990

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE		DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
<i>Other - Special Education Instruction</i>						
DISTRICT	1-000-9-000-02-61100-7001	REG. SPEC. ED. PERSONNEL PAYMENT				
TOTAL SPECIAL ED DISTRICT INSTRUCTION						
<i>Other - VA Preschool Instruction</i>						
NES	103 1-000-9-331-08-61100-1120	PRESCHOOL SALARIES (VPI)	\$ 90,478	\$ 100,421	\$ 106,633	\$ 6,212
NES	103 1-000-9-331-08-61100-1151	PRESCHOOL AIDE SALARY VPI	\$ 35,602	\$ 36,670	\$ 38,984	\$ 2,314
NES	103 1-000-9-331-08-61100-2100	PRESCHOOL FICA VPI	\$ 9,645	\$ 10,487	\$ 11,140	\$ 653
NES	103 1-000-9-331-08-61100-2210	PRESCHOOL VSRS VPI	\$ 20,954	\$ 22,785	\$ 24,202	\$ 1,417
NES	103 1-000-9-331-08-61100-2220	VSRS HYBRID VPI	\$ -		\$ -	\$ -
NES	103 1-000-9-331-08-61100-2300	PRESCHOOL HEALTH INS VPI	\$ 30,850	\$ 32,064	\$ 32,064	\$ -
NES	103 1-000-9-331-08-61100-2500	PRESCHOOL - DISABILITY INS VPI	\$ 217	\$ 234	\$ 248	\$ 14
NES	103 1-000-9-331-08-61100-2400	PRESCHOOL GL VPI	\$ 1,689	\$ 1,837	\$ 1,951	\$ 114
NES	103 1-000-9-331-08-61100-2600	UNEMPLOYMENT VPI	\$ -		\$ -	\$ -
NES	103 1-000-9-331-08-61100-2750	PRESCHOOL HCC VPI	\$ 1,526	\$ 1,659	\$ 1,762	\$ 103
NES	103 1-000-9-331-08-61100-3000	PRESCHOOL PURCHASE SERVICES VPI	\$ 900	\$ 900	\$ 900	\$ -
NES	103 1-000-9-331-08-61100-6001	PRESCHOOL MATERIALS VPI	\$ 1,530	\$ 1,530	\$ 1,530	\$ -
TOTAL PRESCHOOL CLASSROOM			\$ 193,391	\$ 208,587	\$ 219,414	\$ 10,827
<i>Other - Alternative Ed Instruction</i>						
		DISTRICT ALT ED ADMIN	\$ -		\$ -	\$ -
		DISTRICT ALT ED TEACHER	\$ -		\$ -	\$ -
		FICA	\$ -		\$ -	\$ -
		INSTR SUPPLIES ALT ED ELEM	\$ -		\$ -	\$ -
DISTRICT	1-000-9-000-10-61100-7000	REGIONAL PAYMENT = ALT ED	\$ 88,034	\$ 90,384	\$ 11,816	\$ (78,568)
TOTAL ALT ED CLASSROOM			\$ 88,034	\$ 90,384	\$ 11,816	\$ (78,568)
<i>Other - Summer School Instruction</i>						
DISTRICT	111 1-000-9-000-11-61100-1120	SUMMER SCHOOL SALARIES	\$ 92,129	\$ 96,792	\$ 96,792	\$ -
DISTRICT	111 1-000-9-000-11-61100-2100	SUMMER SCHOOL FICA	\$ 7,048	\$ 7,405	\$ 7,405	\$ -
DISTRICT	111 1-000-9-000-11-61100-6000	SUMMER SCHOOL SUPPLIES-NES/NMS	\$ 1,341	\$ 1,341	\$ 1,341	\$ -
TOTAL SUMMER SCHOOL CLASSROOM			\$ 100,518	\$ 105,538	\$ 105,538	\$ -

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE		DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
<i>Improvement of Instruction</i>						
<i>Student Support</i>						
DISTRICT	1-000-9-000-01-61220-1130	SOCIAL WORKER - DISTRICT	\$ -		\$ -	\$ -
DISTRICT	1-000-9-000-01-61220-2100	FICA	\$ -		\$ -	\$ -
DISTRICT	1-000-9-000-01-61220-2210	VSRS	\$ -		\$ -	\$ -
DISTRICT	1-000-9-000-01-61220-2220	VSRS Hybrid	\$ -		\$ -	\$ -
DISTRICT	1-000-9-000-01-61220-2300	HEALTH INSURANCE	\$ -		\$ -	\$ -
DISTRICT	1-000-9-000-01-61220-2400	GROUP LIFE	\$ -		\$ -	\$ -
DISTRICT	1-000-9-000-01-61220-2510	DISABILITY INSURANCE	\$ -		\$ -	\$ -
DISTRICT	1-000-9-000-01-61220-2600	UNEMPLOYMENT	\$ -		\$ -	\$ -
DISTRICT	1-000-9-000-01-61220-2750	HEALTH CARE CREDIT	\$ -		\$ -	\$ -
DISTRICT	1-000-9-000-01-61220-3000	PURCHASE SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
DISTRICT	1-000-9-000-01-61220-5501	TRAVEL	\$ -		\$ -	\$ -
DISTRICT	1-000-9-000-01-61220-5504	CONFERENCE	\$ -		\$ -	\$ -

DISTRICT	1-000-9-000-01-61220-6000	SUPPLIES - SOCIAL WORKER	\$	-	\$	-	\$	-
		TOTAL SOCIAL WORKER - ELEM	\$	2,000	\$	2,000	\$	2,000
		<i>Improvement of Instruction</i>						
		<i>Student Support</i>						
DISTRICT	104 1-000-9-000-01-61230-1120	HOMEBOUND INSTRUCTION TEACHER	\$	20,400	\$	21,012	\$	21,012
DISTRICT	104 1-000-9-000-01-61230-2100	HOMEBOUND - FICA - ELEM	\$	1,561	\$	1,607	\$	1,607
DISTRICT	104 1-000-9-000-01-61230-2600	UNEMPLOYMENT	\$	-	\$	-	\$	-
DISTRICT	104 1-000-9-000-01-61230-5501	HOMEBOUND - TRAVEL	\$	1,000	\$	1,000	\$	1,000
		TOTAL HOMEBOUND - ELEM	\$	22,961	\$	23,619	\$	23,619
		<i>Improvement of Instruction - Administrative Student Support</i>						
DISTRICT	1-000-9-000-01-61310-1110	IMPROV OF INSTRUCT	\$	271,228	\$	282,970	\$	299,483
DISTRICT	1-000-9-000-01-61310-1151	TESTING TECH - SALARY	\$	-	\$	-	\$	-
DISTRICT	1-000-9-000-01-61310-2100	FICA	\$	19,249	\$	21,647	\$	22,910
DISTRICT	1-000-9-000-01-61310-2210	VSRS	\$	45,078	\$	47,030	\$	49,774
DISTRICT	1-000-9-000-01-61310-2220	VSRS Hybrid	\$	-	\$	-	\$	-
DISTRICT	1-000-9-000-01-61310-2300	BLUE CROSS	\$	23,184	\$	24,048	\$	26,568
DISTRICT	1-000-9-000-01-61310-2400	GROUP LIFE	\$	3,634	\$	3,792	\$	4,013
DISTRICT	1-000-9-000-01-61310-2500	DISABILITY INSURANCE	\$	336	\$	346	\$	368
DISTRICT	1-000-9-000-01-61310-2600	UNEMPLOYMENT	\$	-	\$	-	\$	-
DISTRICT	1-000-9-000-01-61310-2750	RETIREE HEALTH CARE CREDIT	\$	3,282	\$	3,424	\$	3,624
DISTRICT	1-000-9-000-01-61310-3000	PURCHASE SERVICES - OTHER	\$	10,000	\$	10,000	\$	10,000
DISTRICT	1-000-9-000-01-61310-5504	TRAVEL	\$	4,300	\$	4,300	\$	5,000
DISTRICT	1-000-9-000-01-61310-6000	STAFF RECOGNITIONS	\$	4,000	\$	4,000	\$	5,000
DISTRICT	1-000-9-000-01-61310-8202	CAPITAL OUT - PROF. IMP. - ADDITIONS	\$	-	\$	-	\$	-
		TOTAL IMPROVEMENT OF INST	\$	384,291	\$	401,557	\$	426,740
		<i>Improvement of Instruction - Administrative Student Support - Special Education</i>						
DISTRICT	102 1-000-9-000-02-61310-1110	IMPROV OF INSTRUCT. - SPEC ED	\$	86,075	\$	88,597	\$	94,063
DISTRICT	102 1-000-9-000-02-61310-2100	FICA	\$	6,585	\$	6,778	\$	7,196
DISTRICT	102 1-000-9-000-02-61310-2210	VSRS	\$	14,306	\$	14,725	\$	15,633
DISTRICT	102 1-000-9-000-02-61310-2300	BLUE CROSS	\$	7,728	\$	8,016	\$	8,856
DISTRICT	102 1-000-9-000-02-61310-2400	GROUP LIFE	\$	1,153	\$	1,187	\$	1,260
DISTRICT	102 1-000-9-000-02-61310-2500	DISABILITY INSURANCE	\$	301	\$	310	\$	329
DISTRICT	102 1-000-9-000-02-61310-2600	UNEMPLOYMENT	\$	-	\$	-	\$	-
DISTRICT	102 1-000-9-000-02-61310-2750	RETIREE HEALTH CARE CREDIT	\$	1,042	\$	1,072	\$	1,072
DISTRICT	102 1-000-9-000-02-61310-3000	PURCHASE SERVICES - OTHER	\$	3,000	\$	3,000	\$	3,000
DISTRICT	102 1-000-9-000-02-61310-5504	TRAVEL	\$	1,400	\$	1,400	\$	1,500
DISTRICT	102 1-000-9-000-02-61310-6000	SUPPLIES	\$	3,000	\$	3,000	\$	3,500
		IMPROV OF INSTRUCTION - SPEC ED	\$	124,590	\$	128,085	\$	136,410
		TOTAL IMPROV OF INSTRUCTION	\$	508,881	\$	529,642	\$	563,150
		TOTAL DISTRICT INSTRUCTION	\$	1,367,101	\$	1,436,694	\$	1,470,396
		TOTAL ALL INSTRUCTION	\$	12,355,645	\$	13,323,219	\$	14,093,176

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
	BOARD SERVICES				
	<i>Administration - Board Services</i>				
DISTRICT	1-000-9-000-00-62110-1111	\$	31,000	\$	31,000
DISTRICT	1-000-9-000-00-62110-1620	\$	6,000	\$	6,000
DISTRICT	1-000-9-000-00-62110-2100	\$	2,849	\$	2,848
DISTRICT	1-000-9-000-00-62110-2300	\$	15,456	\$	16,032
DISTRICT	1-000-9-000-00-62110-2600	\$	-	\$	-
DISTRICT	1-000-9-000-00-62110-3120	\$	25,000	\$	25,000
DISTRICT	1-000-9-000-00-62110-3130	\$	5,000	\$	5,000
DISTRICT	1-000-9-000-00-62110-3600	\$	1,500	\$	1,500
DISTRICT	1-000-9-000-00-62110-5501	\$	11,000	\$	11,000
DISTRICT	1-000-9-000-00-62110-5504	\$	-	\$	-
DISTRICT	1-000-9-000-00-62110-5801	\$	7,500	\$	7,500
	TOTAL BOARD	\$	105,305	\$	105,880
	EXECUTIVE ADMINISTRATIVE SERVICES				
	<i>Administration - Exec Administrative</i>				
DISTRICT	1-000-9-000-00-62120-1112	\$	137,700	\$	137,700
DISTRICT	1-000-9-000-00-62120-1150	\$	42,181	\$	43,446

DISTRICT	1-000-9-000-00-62120-1620	SUPPLEMENTAL SALARY	\$ 11,400	\$ 12,360	\$ 12,360	\$ -
DISTRICT	1-000-9-000-00-62120-2100	FICA	\$ 12,086	\$ 18,311	\$ 18,405	\$ 94
DISTRICT	1-000-9-000-00-62120-2210	VSRS	\$ 31,717	\$ 34,708	\$ 34,708	\$ -
DISTRICT	1-000-9-000-00-62120-2300	BLUE CROSS	\$ 23,541	\$ 24,048	\$ 24,048	\$ -
DISTRICT	1-000-9-000-00-62120-2400	GROUP LIFE	\$ 2,557	\$ 8,963	\$ 8,963	\$ -
DISTRICT	1-000-9-000-00-62120-2500	DISABILITY INSURANCE	\$ -	\$ 6,480	\$ 6,480	\$ -
DISTRICT	1-000-9-000-00-62120-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62120-2750	RETIREE HEALTH CARE CREDIT	\$ 2,310	\$ 2,242	\$ 2,333	\$ 91
DISTRICT	1-000-9-000-00-62120-2700	WORKMAN'S COMP	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62120-2800	OTHER BENEFITS	\$ 10,000	\$ 12,360	\$ 12,360	\$ -
DISTRICT	1-000-9-000-00-62120-3130	OTHER PURCHASED SERVICES - ADM.	\$ 10,972	\$ 10,972	\$ 11,000	\$ 28
DISTRICT	1-000-9-000-00-62120-3131	OTHER PURCHASE SERVICES - COPIER	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62120-3500	PRINTING AND BINDING	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
DISTRICT	1-000-9-000-00-62120-5100	TELECOMMUNICATIONS	\$ 8,250	\$ 8,250	\$ 8,250	\$ -
DISTRICT	1-000-9-000-00-62120-5201	POSTAGE	\$ 4,100	\$ 4,100	\$ 4,100	\$ -
DISTRICT	1-000-9-000-00-62120-5300	INSURANCE	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62120-5503	TRAVEL - ADMINISTRATION	\$ 10,053	\$ 10,053	\$ 10,055	\$ 2
DISTRICT	1-000-9-000-00-62120-5504	TRAVEL CONFERENCES - ADMINISTRATION	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62120-5804	MISCELLANEOUS	\$ 950	\$ 950	\$ 1,000	\$ 50
DISTRICT	1-000-9-000-00-62120-6000	OTHER MATERIALS DISTRICTWIDE	\$ 4,289	\$ 4,289	\$ 4,500	\$ 211
DISTRICT	1-000-9-000-00-62120-6001	OFFICE SUPPLIES	\$ 9,484	\$ 9,484	\$ 10,000	\$ 516
			\$ -	\$ -	\$ -	\$ -
TOTAL EXEC ADMINISTRATION			\$ 322,590	\$ 349,716	\$ 362,344	\$ 12,628

FISCAL SERVICES

Administration - Fiscal Services

DISTRICT	1-000-9-000-00-62160-1130	DIRECTOR OF FINANCE	\$ 163,536	\$ 117,465	\$ 84,396	\$ (33,069)
DISTRICT	1-000-9-000-00-62160-1160	FINANCE SPECIALIST	\$ -	\$ 92,282	\$ 98,108	\$ 5,826
DISTRICT	1-000-9-000-00-62160-2100	FICA	\$ 12,510	\$ 16,046	\$ 13,962	\$ (2,084)
DISTRICT	1-000-9-000-00-62160-2210	VSRS	\$ 27,446	\$ 34,860	\$ 30,332	\$ (4,528)
DISTRICT	1-000-9-000-00-62160-2300	BLUE CROSS	\$ 23,184	\$ 21,217	\$ 21,217	\$ -
DISTRICT	1-000-9-000-00-62160-2400	GROUP LIFE	\$ 2,191	\$ 2,811	\$ 2,446	\$ (365)
DISTRICT	1-000-9-000-00-62160-2500	DISABILITY INSURANCE	\$ 157	\$ 161	\$ 172	\$ 11
DISTRICT	1-000-9-000-00-62160-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62160-2750	RETIREE HEALTH CARE CREDIT	\$ 1,979	\$ 2,538	\$ 2,208	\$ (330)
DISTRICT	1-000-9-000-00-62160-3120	AUDITING SERVICES	\$ 4,500	\$ 5,500	\$ 5,500	\$ -
DISTRICT	1-000-9-000-00-62160-3000	PURCHASE SERVICES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
DISTRICT	1-000-9-000-00-62160-5501	TRAVEL	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62160-5504	CONFERENCE	\$ 2,500	\$ 1,500	\$ 2,500	\$ 1,000
DISTRICT	1-000-9-000-00-62160-6001	OFFICE SUPPLIES	\$ 2,500	\$ 2,500	\$ 3,000	\$ 500
			\$ -	\$ -	\$ -	\$ -
TOTAL FISCAL SERVICES			\$ 242,503	\$ 298,879	\$ 265,840	\$ (33,039)

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)	
STUDENT ATTENDANCE SERVICES						
<i>Attendance & Health Services</i>						
STUDENT HEALTH SERVICES						
<i>Health (Nursing) Services</i>						
DISTRICT	1-000-9-000-00-62220-1131	SCHOOL NURSE LICENSED	\$ 90,277	\$ 94,005	\$ 99,250	\$ 5,245
DISTRICT	1-000-9-000-00-62220-1132	SCHOOL NURSE UNLICENSED	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62220-2100	NURSE - FICA	\$ 6,906	\$ 7,191	\$ 7,593	\$ 402
DISTRICT	1-000-9-000-00-62220-2210	NURSE- VSRS	\$ 15,004	\$ 15,624	\$ 16,495	\$ 871
DISTRICT	1-000-9-000-00-62220-2300	NURSE HEALTH INS	\$ 15,456	\$ 16,032	\$ 16,032	\$ -
DISTRICT	1-000-9-000-00-62220-2400	NURSE - GL	\$ 1,210	\$ 1,260	\$ 1,330	\$ 70
DISTRICT	1-000-9-000-00-62220-2500	NURSE- DISABILITY INS	\$ 138	\$ 146	\$ 146	\$ -
DISTRICT	1-000-9-000-00-62220-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62220-2750	NURSE- HCC	\$ 1,092	\$ 1,137	\$ 1,201	\$ 64
DISTRICT	1-000-9-000-00-62220-3110	MEDICAL SERVICES	\$ 300	\$ 300	\$ 300	\$ -
DISTRICT	1-000-9-000-00-62220-5501	TRAVEL/CONFERENCES	\$ 200	\$ 200	\$ 200	\$ -
DISTRICT	1-000-9-000-00-62220-6000	MATERIALS AND SUPPLIES	\$ 3,700	\$ 3,700	\$ 4,000	\$ 300
Total Student Health Services		\$ 134,283	\$ 139,595	\$ 146,547	\$ 6,952	
STUDENT PSYCHOLOGICAL SERVICES						
<i>Psychological Services</i>						
DISTRICT	1-000-9-000-00-62230-1131	PSYCHOLOGIST	\$ 101,125	\$ 104,158	\$ 110,733	\$ 6,575
DISTRICT	1-000-9-000-00-62230-2100	PSYCHOLOGIST- FICA	\$ 7,735	\$ 7,968	\$ 8,471	\$ 503
DISTRICT	1-000-9-000-00-62230-2210	PSYCHOLOGIST- VSRS HYBRID	\$ 16,807	\$ 17,311	\$ 18,404	\$ 1,093

DISTRICT	1-000-9-000-00-62230-2300	PSYCHOLOGIST- HEALTH INS	\$ 7,728	\$ 8,016	\$ 8,016	\$ -
DISTRICT	1-000-9-000-00-62230-2400	PSYCHOLOGIST- GL	\$ 1,355	\$ 1,396	\$ 1,484	\$ 88
DISTRICT	1-000-9-000-00-62230-2500	PSYCHOLOGIST- DISABILITY INS	\$ 354	\$ 365	\$ 365	\$ -
DISTRICT	1-000-9-000-00-62230-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62230-2750	PSYCHOLOGIST- HCC	\$ 1,224	\$ 1,260	\$ 1,340	\$ 80
DISTRICT	1-000-9-000-00-62230-5504	PSYCHOLOGIST- CONFERENCE	\$ 250	\$ 250	\$ 500	\$ 250
DISTRICT	1-000-9-000-00-62230-6000	PSYCHOLOGIST- SUPPLIES	\$ 3,200	\$ 3,200	\$ 3,500	\$ 300
Total Psychologist			\$ 139,778	\$ 143,924	\$ 152,813	\$ 8,889

STUDENT SPEECH SERVICES

Speech Therapist Services

DISTRICT	1-000-9-000-00-62240-1131	SPEECH THERAPISTS SALARIES	\$ 65,572	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62240-2100	FICA	\$ 5,510	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62240-2210	VSRS	\$ 11,971	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62240-2300	BLUE CROSS	\$ 7,728	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62240-2400	GLI	\$ 965	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62240-2500	DISABILITY INSURANCE	\$ 252	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62240-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62240-2750	RETIREE HEALTH CARE CREDIT	\$ 872	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-62240-3000	OTHER SERVICES - OT PT	\$ 130,000	\$ 130,000	\$ 130,000	\$ -
DISTRICT	1-000-9-000-00-62240-3000	SPEECH SERVICES	\$ 3,000	\$ 54,009	\$ 54,009	\$ -
DISTRICT	1-000-9-000-00-62240-6000	MATERIALS & SUPPLIES	\$ -	\$ -	\$ -	\$ -
TOTAL SPEECH			\$225,870	\$184,009	\$184,009	\$ -
TOTAL ADMIN/ATTENDANCE/HEALTH			\$ 1,170,329	\$ 1,222,003	\$ 1,222,415	\$ 412

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
TRANSPORTATION					
<i>Transportation - Vehicle Operation</i>					
DISTRICT	1-000-9-000-00-63200-1170	\$ 412,275	\$ 404,742	\$ 428,176	\$ 23,434
DISTRICT	1-000-9-000-00-63200-1171	\$ 67,457	\$ 83,791	\$ 87,150	\$ 3,359
DISTRICT	1-000-9-000-00-63200-1174	\$ 27,000	\$ 27,810	\$ 27,810	\$ -
DISTRICT	1-000-9-000-00-63200-1175	\$ 100,517	\$ 136,978	\$ 137,902	\$ 924
DISTRICT	1-000-9-000-00-63200-1520	\$ 14,698	\$ 15,287	\$ 17,478	\$ 2,191
DISTRICT	1-000-9-000-11-63200-1170	\$ 18,659	\$ 19,219	\$ 20,580	\$ 1,361
DISTRICT	1-000-9-000-06-63200-1170	\$ 17,492	\$ 18,017	\$ 20,710	\$ 2,693
DISTRICT	1-000-9-000-00-63200-2100	\$ 50,818	\$ 49,207	\$ 51,518	\$ 2,311
DISTRICT	1-000-9-000-11-63200-2100	\$ 1,428	\$ 1,470	\$ 1,470	\$ -
DISTRICT	1-000-9-000-06-63200-2100	\$ 1,338	\$ 1,378	\$ 1,470	\$ 92
DISTRICT	1-000-9-000-00-63200-2300	\$ 31,388	\$ 32,064	\$ 32,064	\$ -
DISTRICT	1-000-9-000-00-63200-2600	\$ 1,029	\$ 1,008	\$ 1,008	\$ -
DISTRICT	1-000-9-000-00-63200-2700	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-63200-2800	\$ 32,400	\$ 30,000	\$ 31,200	\$ 1,200
DISTRICT	1-000-9-000-00-63200-3000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
DISTRICT	1-000-9-000-00-63200-3001	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-63200-3420	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-63200-5303	\$ 20,600	\$ 20,600	\$ 21,000	\$ 400
DISTRICT	1-000-9-000-00-63200-6008	\$ 125,567	\$ 125,567	\$ 130,000	\$ 4,433
TOTAL VEHICLE OPERATION		\$ 924,666	\$ 969,139	\$ 1,011,536	\$ 42,397

TRANSPORTATION

Transportation - Vehicle Maintenance

DISTRICT	1-000-9-000-00-63400-1160	\$ 50,238	\$ 51,791	\$ 55,157	\$ 3,366
DISTRICT	1-000-9-000-00-63400-1170	\$ 80,588	\$ 83,005	\$ 88,245	\$ 5,240
DISTRICT	1-000-9-000-00-63400-2100	\$ 10,008	\$ 10,312	\$ 10,970	\$ 658
DISTRICT	1-000-9-000-00-63400-2210	\$ 21,743	\$ 22,403	\$ 23,833	\$ 1,430
DISTRICT	1-000-9-000-00-63400-2300	\$ 23,184	\$ 24,048	\$ 8,856	\$ (15,192)
DISTRICT	1-000-9-000-00-63400-2400	\$ 1,753	\$ 1,806	\$ 1,922	\$ 116
DISTRICT	1-000-9-000-00-63400-2500	\$ 458	\$ 472	\$ 502	\$ 30
DISTRICT	1-000-9-000-00-63400-2600	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-63400-5504	\$ 1,583	\$ 1,631	\$ 1,735	\$ 104
DISTRICT	1-000-9-000-00-63400-6008	\$ 900	\$ 900	\$ 1,000	\$ 100
DISTRICT	1-000-9-000-00-63400-6009	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
DISTRICT	1-000-9-000-00-63400-6009	\$ 116,096	\$ 116,096	\$ 120,000	\$ 3,904
DISTRICT	1-000-9-000-00-63400-6010	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
DISTRICT	1-000-9-000-00-63400-8102	\$ -	\$ -	\$ -	\$ -

DISTRICT	1-000-9-000-00-63400-8202	CAP. OUTLAY ADDITIONS	\$ 36,200	\$ 36,200	\$ 40,000	\$ 3,800
TOTAL VEHICLE MAINTENANCE			\$ 348,751	\$ 354,664	\$ 358,220	\$ 3,556
TOTAL TRANSPORTATION			\$ 1,273,417	\$ 1,323,803	\$ 1,369,756	\$ 45,953

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
OPERATION & MAINTENANCE					
<i>O & M - Building Services</i>					
DISTRICT	1-000-9-000-00-64100-5201	POSTAL SERVICES -ADM	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-64100-5203	TELECOMMUNICATIONS - ADM	\$ -	\$ -	\$ -
TOTAL O & M MANAGEMENT			\$ -	\$ -	\$ -

OPERATION & MAINTENANCE						
<i>O & M - Building Services</i>						
DISTRICT	1-000-9-000-00-64200-1180	CUSTODIAL EMPLOYEES	\$ 209,405	\$ 168,014	\$ 177,609	\$ 9,595
DISTRICT	1-000-9-000-00-64200-1520	CUSTODIAL EMPLOYEES SUBSTITUTE	\$ 13,422	\$ 13,870	\$ 13,870	\$ -
DISTRICT	1-000-9-000-00-64200-2100	FICA	\$ 14,685	\$ 12,853	\$ 13,587	\$ 734
DISTRICT	1-000-9-000-00-64200-2210	VSRS	\$ 26,444	\$ 22,301	\$ 23,614	\$ 1,313
DISTRICT	1-000-9-000-00-64200-2300	BLUE CROSS	\$ 40,187	\$ 40,080	\$ 40,080	\$ -
		HEALTH CARE CREDIT	\$ 2,131	\$ 1,489	\$ 1,577	\$ 88
DISTRICT	1-000-9-000-00-64200-2400	GROUP LIFE	\$ 2,132	\$ 1,798	\$ 1,904	\$ 106
DISTRICT	1-000-9-000-00-64200-2500	DISABILITY HYBRID	\$ 300	\$ 205	\$ 218	\$ 13
DISTRICT	1-000-9-000-00-64200-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-64200-3310	REPAIR AND MAINT. TO BUILDINGS AND GROUN	\$ 127,179	\$ 127,179	\$ 130,000	\$ 2,821
DISTRICT	1-000-9-000-00-64200-3315	PURCHASE SERVICES - INSPECTIONS	\$ 8,900	\$ 8,900	\$ 9,000	\$ 100
DISTRICT	1-000-9-000-00-64200-3320	PURCHASE SERVICES - CONTRACTS	\$ 440,599	\$ 91,887	\$ 92,000	\$ 113
DISTRICT	1-000-9-000-00-64200-3321	PURCHASE SERVICES - CUSTODIAL	\$ -	\$ 461,755	\$ 480,000	\$ 18,245
DISTRICT	1-000-9-000-00-64200-3321	MAINT. SERVICE CONTRACTS HVAC	\$ 120,000	\$ 120,000	\$ 121,000	\$ 1,000
DISTRICT	1-000-9-000-00-64200-5101	ELECTRICAL SERVICES	\$ 370,000	\$ 370,000	\$ 370,000	\$ -
DISTRICT	1-000-9-000-00-64200-5102	FUEL	\$ 42,203	\$ 42,203	\$ 45,000	\$ 2,797
DISTRICT	1-000-9-000-00-64200-5103	WATER SERVICES	\$ 2,075	\$ 2,075	\$ 2,100	\$ 25
DISTRICT	1-000-9-000-00-64200-5203	TELECOMMUNICATIONS - BUILDINGS	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-64200-5300	INSURANCE	\$ 65,000	\$ 65,000	\$ 70,000	\$ 5,000
DISTRICT	1-000-9-000-00-64200-5800	MISCELLANEOUS	\$ 500	\$ 500	\$ 1,000	\$ 500
DISTRICT	1-000-9-000-00-64200-6005	SUPPLIES - CUSTODIAL	\$ 52,070	\$ 52,070	\$ 52,100	\$ 30
DISTRICT	1-000-9-000-00-64200-6006	SUPPLIES - BUILDING SAFETY	\$ 15,450	\$ 15,450	\$ 16,000	\$ 550
DISTRICT	1-000-9-000-00-64200-6007	REPAIR AND MAINTENANCE SUPPLIES	\$ 23,600	\$ 23,600	\$ 24,000	\$ 400
DISTRICT	1-000-9-000-00-64200-6014	OTHER OPERATING SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,500	\$ 500
TOTAL O & M - BUILDING SERVICES			\$ 1,578,282	\$ 1,523,230	\$ 1,687,160	\$ 163,930

OPERATION & MAINTENANCE						
<i>O & M - Ground Services</i>						
DISTRICT	1-000-9-000-00-64300-3120	PROFESSIONAL SERVICES FOR GROUNDS	\$ 52,560	\$ 52,560	\$ 53,000	\$ 440
DISTRICT	1-000-9-000-00-64300-3310	REPAIRS AND MAINTENANCE - GROUNDS	\$ 3,000	\$ 3,000	\$ 5,000	\$ 2,000
DISTRICT	1-000-9-000-00-64300-3320	MAINT. SERVICE CONTRACTS - GROUNDS	\$ -	\$ -	\$ 1,000	\$ 1,000
DISTRICT	1-000-9-000-00-64300-8102	CAPITAL OUTLAY GROUNDS	\$ -	\$ -	\$ 1,000	\$ 1,000
TOTAL O & M GROUNDS			\$ 55,560	\$ 55,560	\$ 60,000	\$ 4,440

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)	
OPERATION & MAINTENANCE						
<i>O & M - Equipment Services</i>						
DISTRICT	1-000-9-000-00-64400-1160	DIRECTOR OF MAINTENANCE	\$ 58,077	\$ 59,819	\$ 63,595	\$ 3,776
DISTRICT	1-000-9-000-00-64400-1170	MAINTENANCE TECHNICIAN	\$ 44,935	\$ 98,043	\$ 103,551	\$ 5,508
DISTRICT	1-000-9-000-00-64400-2100	FICA	\$ 7,880	\$ 12,076	\$ 12,787	\$ 711
DISTRICT	1-000-9-000-00-64400-2210	VSRS HYBRID	\$ 17,121	\$ 26,237	\$ 27,780	\$ 1,543
DISTRICT	1-000-9-000-00-64400-2300	BLUE CROSS	\$ 15,456	\$ 24,048	\$ 17,712	\$ (6,336)
DISTRICT	1-000-9-000-00-64400-2750	HEALTH CARE CREDIT	\$ 1,143	\$ 1,752	\$ 1,855	\$ 103
DISTRICT	1-000-9-000-00-64400-2400	GROUP LIFE	\$ 1,380	\$ 2,115	\$ 2,240	\$ 125
DISTRICT	1-000-9-000-00-64400-2500	DISABILITY INSURANCE	\$ 361	\$ 553	\$ 585	\$ 32

DISTRICT	1-000-9-000-00-64400-2600	UNEMPLOYMENT	\$	-	\$	-	\$	-
DISTRICT	1-000-9-000-00-64400-3310	REPAIR & MAINT - EQUIPMENT	\$	2,500	\$	2,500	\$	5,000
DISTRICT	1-000-9-000-00-64400-3320	MAINT. SERVICE CONTRACTS ON EQUIPMENT	\$	-	\$	-	\$	-
DISTRICT	1-000-9-000-00-64400-3330	INSPECTIONS ON EQUIPMENT	\$	3,100	\$	3,100	\$	3,500
DISTRICT	1-000-9-000-00-64400-5504	TRAVEL/CONF MAINTENANCE	\$	700	\$	700	\$	1,000
DISTRICT	1-000-9-000-00-64400-6000	MATERIALS & SUPPLIES	\$	2,060	\$	2,060	\$	2,500
DISTRICT	1-000-9-000-00-64400-8102	CAPITAL OUTLAY - REPLACEMENT	\$	20,000	\$	20,000	\$	25,000
TOTAL O & M - EQUIPMENT SERVICES			\$	174,713	\$	253,903	\$	267,104
OPERATION & MAINTENANCE								
<i>O & M - Security</i>								
DISTRICT	1-000-9-000-00-64600-3000	PURCHASE SERVICES - RESOURCE OFFICER	\$	25,000	\$	25,000	\$	25,000
DISTRICT	1-000-9-000-00-64600-6000	SECURITY - MATERIALS	\$	500	\$	500	\$	500
DISTRICT	1-000-9-000-00-64600-8202	CAPITAL OUTLAY - SECURITY	\$	23,500	\$	23,500	\$	23,500
TOTAL O & M - Security			\$	49,000	\$	49,000	\$	49,000
TOTAL O & M			\$	1,857,555	\$	1,880,793	\$	2,063,264

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)					
FACILITIES										
<i>Facilities - Site Improvement</i>										
DISTRICT	1-000-9-000-00-66200-3000	PURCHASED SERVICES -	\$	8,000	\$	8,000	\$	8,500	\$	500
DISTRICT	1-000-9-000-00-66200-3120	PROFESSIONAL SERVICES - SITES	\$	3,000	\$	3,000	\$	3,500	\$	500
DISTRICT	1-000-9-000-00-66200-6000	MATERIALS/SUPPLIES	\$	4,000	\$	4,000	\$	5,000	\$	1,000
TOTAL SITE IMPROVEMENT			\$	15,000	\$	15,000	\$	17,000	\$	2,000
FACILITIES										
<i>Facilities -Building Improvement</i>										
DISTRICT	1-000-9-000-00-66600-3000	PURCHASED SERVICES -EQUIPMENT	\$	-	\$	-	\$	-	\$	-
DISTRICT	1-000-9-000-00-66600-3120	PURCHASE SERVICES - BUILDING IMPRO	\$	20,000	\$	20,000	\$	21,000	\$	1,000
DISTRICT	1-000-9-000-00-66600-8102	CAPITAL OUTLAY REPLACEMENT	\$	-	\$	-	\$	-	\$	-
DISTRICT	1-000-9-000-00-66600-8300	FURNITURE-NON CAPITALIZED OUTLAY	\$	12,000	\$	12,000	\$	12,500	\$	500
TOTAL BUILDING IMPROVEMENT			\$	32,000	\$	32,000	\$	33,500	\$	1,500
TOTAL FACILITIES			\$	47,000	\$	47,000	\$	50,500	\$	3,500

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)			
DEBT SERVICE & FUND TRANSFERS								
<i>Debt Service</i>								
DISTRICT	1-000-9-000-00-67100-5800	OTHER CHARGES	\$	-	\$	-	\$	-
DISTRICT	1-000-9-000-00-67100-9100	PRINCIPLE	\$	-	\$	-	\$	-
DISTRICT	1-000-9-000-00-67100-9200	INTEREST	\$	-	\$	-	\$	-
TOTAL DEBT SERVICE			\$	-	\$	-	\$	-
DEBT SERVICE & FUND TRANSFERS								
<i>Inter Agency Fund Transfers</i>								
DISTRICT	1-000-9-000-00-67300-9001	INTER AGENCY TRANSFER - ISAEP	\$	7,859	\$	7,859	\$	7,859
DISTRICT	1-000-9-000-00-67300-9002	INTRA AGENCY TRANSFERS	\$	-	\$	-	\$	-

TOTAL INTER AGENCY FUND TRANSFERS	\$	7,859	\$	7,859	\$	7,859	\$
TOTAL OTHER (DEBT SERVICE/TRANSFERS)	\$	7,859	\$	7,859	\$	7,859	\$

CHART OF ACCOUNTS
EXPENDITURE DETAIL
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NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
TECHNOLOGY					
<i>Technology Instruction</i>					
DISTRICT	1-000-9-000-00-68100-1120	\$ 61,005	\$ 62,775	\$ 72,116	\$ 9,341
DISTRICT	1-000-9-000-00-68100-2100	\$ 4,668	\$ 4,802	\$ 5,517	\$ 715
DISTRICT	1-000-9-000-00-68100-2210	\$ 10,139	\$ 10,433	\$ 11,986	\$ 1,553
DISTRICT	1-000-9-000-00-68100-2300	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-68100-2400	\$ 817	\$ 841	\$ 966	\$ 125
DISTRICT	1-000-9-000-00-68100-2500	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-68100-2600	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-68100-2750	\$ 738	\$ 760	\$ 873	\$ 113
DISTRICT	1-000-9-000-00-68100-3000	\$ 1,500	\$ 1,500	\$ 2,500	\$ 1,000
DISTRICT	1-000-9-000-00-68100-5001	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-68100-6000	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-02-68100-6040	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-68100-6040	\$ 50,414	\$ 50,414	\$ 51,000	\$ 586
DISTRICT	1-000-9-000-00-68100-8300	\$ 67,389	\$ 67,389	\$ 70,000	\$ 2,611
DISTRICT	1-000-9-000-00-68100-8350	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
TOTAL TECHNOLOGY INSTRUCTION		\$ 296,670	\$ 298,914	\$ 314,958	\$ 16,044
TECHNOLOGY					
<i>Technology Instructional Support</i>					
DISTRICT	1-000-9-000-00-68200-3000	\$ 21,117	\$ 21,117	\$ 23,000	\$ 1,883
DISTRICT	1-000-9-000-00-68200-6040	\$ 16,000	\$ 16,000	\$ 18,000	\$ 2,000
TOTAL TECHNOLOGY INSTRUCTIONAL SUPPORT		\$ 37,117	\$ 37,117	\$ 41,000	\$ 3,883
TECHNOLOGY					
<i>Technology Administration</i>					
DISTRICT	1-000-9-000-00-68300-1140	\$ 69,591	\$ 84,000	\$ 89,804	\$ 5,804
DISTRICT	1-000-9-000-00-68300-1141	\$ 82,837	\$ 85,323	\$ 90,709	\$ 5,386
DISTRICT	1-000-9-000-00-68300-2100	\$ 11,591	\$ 12,883	\$ 13,809	\$ 926
DISTRICT	1-000-9-000-00-68300-2210	\$ 25,333	\$ 28,141	\$ 30,001	\$ 1,860
DISTRICT	1-000-9-000-00-68300-2300	\$ 23,184	\$ 24,048	\$ 26,568	\$ 2,520
DISTRICT	1-000-9-000-00-68300-2400	\$ 2,043	\$ 2,269	\$ 2,419	\$ 150
DISTRICT	1-000-9-000-00-68300-2500	\$ 141	\$ 146	\$ 155	\$ 9
DISTRICT	1-000-9-000-00-68300-2600	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-68300-2750	\$ 1,844	\$ 2,049	\$ 2,184	\$ 135
DISTRICT	1-000-9-000-00-68300-3000	\$ 22,152	\$ 22,152	\$ 25,000	\$ 2,848
DISTRICT	1-000-9-000-00-68300-5001	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-68300-5002	\$ 81,000	\$ 81,000	\$ 85,000	\$ 4,000
DISTRICT	1-000-9-000-00-68300-6000	\$ 1,800	\$ 1,800	\$ 2,500	\$ 700
DISTRICT	1-000-9-000-00-68300-6040	\$ 41,000	\$ 41,000	\$ 45,000	\$ 4,000
DISTRICT	1-000-9-000-00-68300-8350	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-68300-8400	\$ 7,610	\$ 7,610	\$ 8,000	\$ 390
TOTAL TECHNOLOGY ADMIN		\$ 370,126	\$ 392,421	\$ 421,149	\$ 28,728
TECHNOLOGY					
<i>Technology Transportation</i>					
DISTRICT	1-000-9-000-00-68400-3000	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-68400-6040	\$ 5,000	\$ 5,000	\$ 5,500	\$ 500
TOTAL TECHNOLOGY		\$ 5,000	\$ 5,000	\$ 6,000	\$ 1,000
TECHNOLOGY					
<i>Technology O & M</i>					
DISTRICT	1-000-9-000-00-68600-5001	\$ 128,589	\$ 128,589	\$ 130,000	\$ 1,411
DISTRICT	1-000-9-000-00-68600-5002	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-68600-6040	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000
DISTRICT	1-000-9-000-00-68600-3000	\$ 52,000	\$ 52,000	\$ 55,000	\$ 3,000

		TOTAL TECHNOLOGY O & M	\$ 182,589	\$ 182,589	\$ 188,000	\$ 5,411
TECHNOLOGY						
<i>Technology Facilities</i>						
DISTRICT	1-000-9-000-00-68800-3000	TECH FACILITIES - PURCHASED SERV	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-68800-5001	PURCHASE SERVICES-NETWORK COMMUNICATION	\$ -	\$ -	\$ -	\$ -
DISTRICT	1-000-9-000-00-68800-8451	TECH FACILITIES - INFRASTRUCTURE ADD	\$ 28,000	\$ 28,000	\$ 30,000	\$ 2,000
		TOTAL TECHNOLOGY - FACILITIES	\$ 28,000	\$ 28,000	\$ 30,000	\$ 2,000
		TOTAL TECHNOLOGY	\$ 919,502	\$ 944,041	\$ 1,001,107	\$ 57,066
		TOTAL SCHOOL OPERATIONS - FUND 1	\$ 17,631,307	\$ 18,748,718	\$ 19,808,077	\$ 1,059,359

**CHART OF ACCOUNTS
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FUND 3 - FEDERAL FUNDS

NEW ACCOUNT CODE		DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
REGULAR ELEMENTARY						
<i>Classroom Instruction - Elementary</i>						
FUND 3 - TITLE I						
NES	301 3-000-2-331-08-61100-1120	TEACHERS SALARIES - NES	\$ 105,890	\$ 115,792	\$ 122,975	\$ 7,183
NES	301 3-000-2-331-08-61100-1150	PARAPROFESSIONAL - NES	\$ 41,085	\$ 42,317	\$ 44,989	\$ 2,672
NES	301 3-000-2-331-01-61100-1120	MATH SPECIALIST	\$ 50,566	\$ 58,999	\$ 62,597	\$ 3,598
NES	301 3-000-2-331-01-61100-1120	READING SPECIALIST	\$ 64,277	\$ 69,595	\$ 73,989	\$ 4,394
NES	301 3-000-9-331-10-61100-1120	SUMMER SCHOOL TITLE I	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
NES	301 3-000-2-331-08-61100-2100	FICA	\$ 20,411	\$ 22,315	\$ 23,431	\$ 1,116
NES	301 3-000-2-331-08-61100-2210	VSRS	\$ 43,514	\$ 47,650	\$ 50,033	\$ 2,383
NES	301 3-000-2-331-08-61100-2220	HYBRID	\$ -	\$ -	\$ -	\$ -
NES	301 3-000-2-331-08-61100-2300	BLUE CROSS	\$ 46,368	\$ 48,096	\$ 48,096	\$ -
NES	301 3-000-2-331-08-61100-2500	DISABILITY INS	\$ 70	\$ -	\$ -	\$ -
NES	301 3-000-2-331-08-61100-2400	GROUP LIFE	\$ 3,753	\$ 3,842	\$ 3,842	\$ -
NES	301 3-000-2-331-08-61100-2600	UNEMPLOYMENT	\$ 600	\$ 600	\$ 600	\$ -
NES	301 3-000-2-331-08-61100-2750	RETIRE HEALTH CARE	\$ 3,389	\$ 3,469	\$ 3,469	\$ -
NES	301 3-000-2-331-01-68100-3000	PURCHASE SERVICES - SOFTWARE LIC	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
NES	301 3-000-2-331-01-68100-6001	SUPPLIES - TECHNOLOGY HARDWARE	\$ 30,910	\$ 30,910	\$ 30,910	\$ -
NES	301 3-000-2-331-01-61100-3001	PURCHASE SERVICES - TESTING PREK	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NES	301 3-000-2-331-01-61100-3002	PURCHASE SERVICES - PROF DEVEL	\$ 8,223	\$ 8,223	\$ 8,223	\$ -
NES	301 3-000-2-331-08-61100-4000	INTERNAL SERVICES-PRE K SNACKS	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
NES	301 3-000-2-331-01-61100-4001	INTERNAL SERVICES - PROF DEVL	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
NES	301 3-000-2-331-01-61100-4002	INTERNAL SERV - PARENTAL ENGAGEMENT	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
NES	301 3-000-2-331-01-61100-5501	TRAVEL - MILEAGE (TO EMPLOYEE)	\$ 4,300	\$ 4,300	\$ 4,300	\$ -
NES	301 3-000-2-331-01-61100-5502	TRAVEL - STUDENT FIELD TRIPS	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
NES	301 3-000-2-331-01-61100-5503	TRAVEL - DRIVER TO SHELTERS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NES	301 3-000-2-331-01-61100-6000	SUPPLIES - BOOKS FOR INSTRUCTION	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
NES	301 3-000-2-331-01-61100-6002	SUPPLIES - PROF DEVL-BOOKS/MATERIALS	\$ 1,095	\$ 1,095	\$ 1,095	\$ -
NES	301 3-000-2-331-01-61100-6003	SUPPLIES - CLASSROOM MATERIALS	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
NES	301 3-000-2-331-01-61100-6004	SUPPLIES - PARENTAL ENGAGEMENT	\$ 3,631	\$ 3,631	\$ 3,631	\$ -
NES	301 3-000-2-331-01-61100-9000	OTHER USES OF FUNDS - TITLE I	\$ -	\$ -	\$ -	\$ -
		CLASSROOM INSTRUCTION - TITLE I	\$ 481,182	\$ 513,934	\$ 535,279	\$ 21,345
		TOTAL TITLE I	\$ 481,182	\$ 513,934	\$ 531,767	\$ 17,833

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NEW ACCOUNT CODE		DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
FUND 3 - TITLE II - SUPPORTING EFFECTIVE INSTRUCTION						
NES	302 3-000-2-331-01-61100-1121	TEACHER - CLASS SIZE REDUCTION	\$49,788	\$55,651	\$ 59,164	\$ 3,513
NES	302 3-000-2-331-01-61100-2101	FICA	\$3,809	\$4,257	\$ 4,526	\$ 269
NES	302 3-000-2-331-01-61100-2211	VSRS	\$8,275	\$9,249	\$ 9,833	\$ 584

NES	302 3-000-2-331-01-61100-2301	HEALTH INS	\$7,728	\$8,016	\$8,056	\$	40
NES	302 3-000-2-331-01-61100-2401	GL	\$654	\$746	\$793	\$	47
NES	302 3-000-2-331-01-61100-2500	DISABILITY	\$0	\$0	\$0	\$	-
NES	302 3-000-2-331-01-61100-2600	VEC	\$0	\$0	\$0	\$	-
NES	302 3-000-2-331-01-61100-2750	RHIC	\$591	\$673	\$716	\$	43
DISTRICT	302 3-000-2-331-01-61100-3000	PURCHASE SERVICES	\$0	\$0	\$0	\$	-
DISTRICT	302 3-000-2-331-01-61100-4000	INTERNAL SERVICES	\$0	\$0	\$0	\$	-
DISTRICT	302 3-000-2-331-01-61100-5501	TRAVEL	\$0	\$0	\$0	\$	-
DISTRICT	302 3-000-2-331-01-61100-6000	MATERIALS & SUPPLIES	\$0	\$0	\$0	\$	-
TITLE II-SUPPORTING EFFECTIVE INSTRUCTION			\$ 70,845	\$ 78,593	\$ 83,088	\$	4,495

FUND 3 -- TITLE V RURAL & LOW INCOME SCHOOL PROGRAMS

DISTRICT	305 3-000-9-000-01-68100-3005	PURCHASE SERVICES - SOFTWARE LICESSES	\$ 3,500	\$ 3,500	\$ 3,500	\$	-
DISTRICT	305 3-000-9-000-01-68100-6005	TECHNOLOGY FOR CLASSROOM	\$ 5,000	\$ 5,000	\$ 5,000	\$	-
DISTRICT	305 3-000-9-000-01-61100-3002	RECRUITMENT(CAREER FAIRS	\$ 2,500	\$ 2,500	\$ 2,500	\$	-
DISTRICT	305 3-000-9-000-01-61100-3003	PROFESSIONAL DEV ACTIVITIES	\$ 4,026	\$ 4,026	\$ 4,026	\$	-
DISTRICT	305 3-000-9-000-01-61100-4001	INTERNAL SERVICES - WORKING LUNCH	\$ 2,885	\$ 2,885	\$ 2,885	\$	-
DISTRICT	305 3-000-9-000-01-61100-5005	LODGING, MEALS, MILEAGE)	\$ 3,000	\$ 3,000	\$ 3,000	\$	-
DISTRICT	305 3-000-9-000-01-61100-5000	TRAVEL - TITLE II	\$ -	\$ -	\$ -	\$	-
DISTRICT	305 3-000-9-000-01-61100-6005	RECRUITMENT MATERIALS	\$ 1,000	\$ 1,000	\$ 1,000	\$	-
TOTAL TITLE V-RURAL & LOW INCOME SCHOOL PR			\$ 21,911	\$ 21,911	\$ 21,911	\$	-

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

FUND 3 - TITLE VI-B SPECIAL EDUCATION

	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023		INCREASE (DECREASE)
TITLE VI-B - SPECIAL EDUCATION							
NES	306 3-000-2-331-02-61100-1120	TEACHER SALARY - NES	\$ 110,124	\$ 127,426	\$ 133,797	\$	6,371
NES	306 3-000-2-331-02-61100-2100	FICA	\$ 8,424	\$ 9,748	\$ 10,235	\$	487
NES	306 3-000-2-331-02-61100-2210	VSRS	\$ 18,303	\$ 21,178	\$ 22,237	\$	1,059
NES	306 3-000-2-331-02-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$	-
NES	306 3-000-2-331-02-61100-2300	BLUE CROSS	\$ 15,456	\$ 16,032	\$ 17,712	\$	1,680
NES	306 3-000-2-331-02-61100-2400	GROUP LIFE	\$ 1,584	\$ 1,708	\$ 1,708	\$	-
NES	306 3-000-2-331-02-61100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$	-
NES	306 3-000-2-331-02-61100-2600	UNEMPLOYMENT	\$ 42	\$ 42	\$ 42	\$	-
NES	306 3-000-2-331-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 1,430	\$ 1,542	\$ 1,542	\$	-
FEDERAL SPEC ED NES			\$ 155,363	\$ 177,676	\$ 187,274	\$	9,598
NMS	306 3-000-3-210-02-61100-1120	TEACHER - SPEC ED - NMS	\$ 43,972	\$ 49,150	\$ 52,252	\$	3,102
NMS	306 3-000-3-210-02-61100-2100	FICA	\$ 3,364	\$ 3,760	\$ 3,997	\$	237
NMS	306 3-000-3-210-02-61100-2210	VSRS	\$ 7,308	\$ 8,169	\$ 8,684	\$	515
NMS	306 3-000-3-210-02-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$	-
NMS	306 3-000-3-210-02-61100-2300	BLUE CROSS	\$ 7,728	\$ 8,016	\$ 8,856	\$	840
NMS	306 3-000-3-210-02-61100-2400	GROUP LIFE	\$ 1,584	\$ 1,708	\$ 1,708	\$	-
NMS	306 3-000-3-210-02-61100-2500	DISABILITY INSURANCE	\$ 79	\$ -	\$ -	\$	-
NMS	306 3-000-3-210-02-61100-2600	UNEMPLOYMENT	\$ 21	\$ 21	\$ 21	\$	-
NMS	306 3-000-3-210-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 522	\$ 595	\$ 632	\$	37
FEDERAL - SPEC ED NMS			\$ 64,578	\$ 71,418	\$ 76,151	\$	4,733
NHS	306 3-000-3-040-02-61100-1120	TEACHER - SPEC ED - NHS	\$ 67,711	\$ 72,238	\$ 76,798	\$	4,560
NHS	306 3-000-3-040-02-61100-2100	FICA	\$ 5,179	\$ 5,526	\$ 5,875	\$	349
NHS	306 3-000-3-040-02-61100-2210	VSRS	\$ 11,254	\$ 12,006	\$ 12,764	\$	758
NHS	306 3-000-3-040-02-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$	-
NHS	306 3-000-3-040-02-61100-2300	BLUE CROSS	\$ 7,728	\$ 8,016	\$ 8,856	\$	840
NHS	306 3-000-3-040-02-61100-2400	GROUP LIFE	\$ 890	\$ 968	\$ 1,029	\$	61
NHS	306 3-000-3-040-02-61100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$	-
NHS	306 3-000-3-040-02-61100-2600	UNEMPLOYMENT	\$ 21	\$ 21	\$ 21	\$	-
NHS	306 3-000-3-040-02-61100-2750	RETIREE HEALTH CARE CREDIT	\$ 803	\$ 874	\$ 929	\$	55
FEDERAL - SPEC ED NHS			\$ 93,586	\$ 99,649	\$ 106,272	\$	6,623
TOTAL TITLE VI-B (SPECIAL EDUCATION)			\$ 313,527	\$ 348,743	\$ 369,696	\$	20,953

CHART OF ACCOUNTS
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FUND 3 - PERKINS FUND

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
FEDERAL - VOCATIONAL PERKINS					
NHS 307 3-000-3-040-03-61100-3007	PURCHASE SERVICES PERKINS	\$ 5,604	\$ 5,604	\$ 5,604	\$ -
NHS 307 3-000-3-040-03-61100-6007	SUPPLIES PERKINS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NHS 307 3-000-3-040-03-61100-8401	NON CAPITALAZIED OUTLAY PERKINS	\$ 12,563	\$ 12,563	\$ 12,563	\$ -
NHS 307 3-000-3-040-03-61100-8402	NON CAPITALIZED EQUIP PERKINS	\$ 11,509	\$ 11,509	\$ 11,509	\$ -
FEDERAL - VOCATIONAL -PERKINS		\$ 30,676	\$ 30,676	\$ 30,676	\$ -
TITLE I - JROTC					
FEDERAL FROM OTHER AGENCIES					
NHS 308 3-000-3-040-03-61100-1120	JROTC SALARIES	\$ 63,500	\$ 63,500	\$ 70,000	\$ 6,500
NHS 308 3-000-3-040-03-61100-2100	FICA	\$ -	\$ -	\$ -	\$ -
NHS 308 3-000-3-040-03-61100-2210	VSRS	\$ -	\$ -	\$ -	\$ -
NHS 308 3-000-3-040-03-61100-2220	VSRS Hybrid	\$ -	\$ -	\$ -	\$ -
NHS 308 3-000-3-040-03-61100-2300	BLUE CROSS	\$ -	\$ -	\$ -	\$ -
NHS 308 3-000-3-040-03-61100-2400	GROUP LIFE	\$ -	\$ -	\$ -	\$ -
NHS 308 3-000-3-040-03-61100-2500	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -
NHS 308 3-000-3-040-03-61100-2600	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -
NHS 308 3-000-3-040-03-61100-2750	RETIREE HEALTH CARE CREDIT	\$ -	\$ -	\$ -	\$ -
FEDERAL - JROTC		\$ 63,500	\$ 63,500	\$ 66,675	\$ 3,175
TOTAL FEDERAL EXPENDITURES		\$ 981,641	\$ 1,057,357	\$ 1,103,813	\$ 46,456
TOTAL SCHOOL OPERATIONS		\$ 18,612,948	\$ 19,731,225	\$ 20,911,890	\$ 1,180,665

CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023

FUND 4 - SCHOOL NUTRITION

NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
NORTHUMBERLAND ELEMENTARY					
NES 4-000-2-331-01-65100-1160	MANAGER SALARY	\$ 25,350	\$ 25,857	\$ 27,422	\$ 1,565
NES 4-000-2-331-01-65100-1161	WORKERS SALARY	\$ 60,788	\$ 62,288	\$ 65,025	\$ 2,737
NES 4-000-2-331-01-65100-1162	SUBSTITUTE	\$ 7,000	\$ 7,000	\$ 7,000	\$ -
NES 4-000-2-331-01-65100-2100	FICA	\$ 7,069	\$ 7,279	\$ 7,614	\$ 335
NES 4-000-2-331-01-65100-2210	VSRS	\$ 7,537	\$ 7,787	\$ 8,177	\$ 390
NES 4-000-2-331-01-65100-2220	HYBRID VSRS	\$ -	\$ -	\$ -	\$ -
NES 4-000-2-331-01-65100-2300	BLUE CROSS	\$ 23,184	\$ 24,048	\$ 17,712	\$ (6,336)
NES 4-000-2-331-01-65100-2400	GL	\$ 857	\$ 918	\$ 1,000	\$ 82
NES 4-000-2-331-01-65100-2500	HYBRID DISABILITY	\$ -	\$ -	\$ -	\$ -
NES 4-000-2-331-01-65100-2600	VEC	\$ 600	\$ 600	\$ 700	\$ 100
NES 4-000-2-331-01-65100-2750	HCC	\$ -	\$ -	\$ -	\$ -
NES 4-000-2-331-01-65100-2800	RETIREMENT	\$ 3,600	\$ 3,600	\$ 3,600	\$ -
NES 4-000-2-331-01-65100-3000	PURCHASE SERV.	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
NES 4-000-2-331-01-65100-5200	OTHER CHARGES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
NES 4-000-2-331-01-65100-5500	TRAVEL	\$ 500	\$ 500	\$ 500	\$ -
NES 4-000-2-331-01-65100-6030	NON FOOD SUPPLIES	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
NES 4-000-2-331-01-65100-6002	FOOD	\$ 100,120	\$ 100,120	\$ 104,058	\$ 3,938
NES 4-000-2-331-01-65100-2800	SOFTWARE	\$ -	\$ -	\$ -	\$ -
NES 4-000-2-331-01-65100-8000	OVEN	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
NES 4-000-2-331-01-65100-8201	CAPITAL OUTLAY	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
TOTAL NES		\$ 277,605	\$ 288,997	\$ 283,808	\$ 2,811
NORTHUMBERLAND MIDDLE					
NMS 4-000-3-210-01-65100-1160	MANAGER SALARY	\$ 11,661	\$ 11,894	\$ 12,615	\$ 721

NMS	4-000-3-210-01-65100-1161	LABORER SALARY NMS	\$ 24,662	\$ 24,692	\$ 25,950	\$ 1,258
NMS	4-000-3-210-01-65100-1162	TEMPORARY	\$ 4,753	\$ 4,896	\$ 4,896	\$ -
NMS	4-000-3-210-01-65100-2100	FICA	\$ 3,050	\$ 3,132	\$ 3,289	\$ 157
NMS	4-000-3-210-01-65100-2210	VRS	\$ 5,507	\$ 3,644	\$ 3,826	\$ 182
NMS	4-000-3-210-01-65100-2220	VRS HYBRID	\$ -	\$ -	\$ -	\$ -
NMS	4-000-3-210-01-65100-2300	BLUE CROSS	\$ 19,320	\$ 24,048	\$ 26,568	\$ 2,520
NMS	4-000-3-210-01-65100-2400	GL	\$ 544	\$ 360	\$ 400	\$ 40
NMS	4-000-3-210-01-65100-2510	HYBRID DISABILITY	\$ 86	\$ 64	\$ 100	\$ 36
NMS	4-000-3-210-01-65100-2600	UNEMPLOYMENT	\$ 250	\$ 208	\$ 250	\$ 42
NMS	4-000-3-210-01-65100-2750	HCC	\$ -	\$ -	\$ -	\$ -
NMS	4-000-3-210-01-65100-2800	OTHER - RETIREMENT	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
NMS	4-000-3-210-01-65100-3000	PURCHASE SERV.	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
NMS	4-000-3-210-01-65100-5000	OTHER CHARGES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NMS	4-000-3-210-01-65100-5001	TRAVEL	\$ 250	\$ 250	\$ 250	\$ -
NMS	4-000-3-210-01-65100-6002	FOOD	\$ 50,060	\$ 50,060	\$ 53,999	\$ 3,939
NMS	4-000-3-210-01-65100-6030	NON FOOD SUPPLIES	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
TOTAL NMS			\$ 134,843	\$ 137,948	\$ 146,843	\$ 8,895

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

NORTHUMBERLAND HIGH

NHS	4-000-3-040-01-65100-1160	MANAGER SALARY	\$ 11,661	\$ 11,894	\$ 12,615	\$ 721
NHS	4-000-3-040-01-65100-1161	WORKERS SALARY NHS	\$ 24,662	\$ 24,692	\$ 25,950	\$ 1,258
NHS	4-000-3-040-01-65100-1162	TEMPORARY	\$ 4,753	\$ 4,896	\$ 4,896	\$ -
NHS	4-000-3-040-01-65100-2100	FICA	\$ 3,792	\$ 3,132	\$ 3,289	\$ 157
NHS	4-000-3-040-01-65100-2210	VRS	\$ 5,507	\$ 3,644	\$ 3,826	\$ 182
NHS	4-000-3-040-01-65100-2220	VRS HYBRID	\$ -	\$ -	\$ -	\$ -
NHS	4-000-3-040-01-65100-2300	BLUE CROSS	\$ 19,320	\$ 16,032	\$ 17,712	\$ 1,680
NHS	4-000-3-040-01-65100-2400	GL	\$ 544	\$ 360	\$ 400	\$ 40
NHS	4-000-3-040-01-65100-2510	HYBRID DISABILITY	\$ 86	\$ 64	\$ 100	\$ 36
NHS	4-000-3-040-01-65100-2600	UNEMPLOYMENT	\$ 250	\$ 250	\$ 300	\$ 50
NHS	4-000-3-040-01-65100-2750	HCC	\$ -	\$ 365	\$ 400	\$ 35
NHS	4-000-3-040-01-65100-2800	OTHER-RETIREMENT	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
NHS	4-000-3-040-01-65100-3000	PURCHASE SERV.	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
NHS	4-000-3-040-01-65100-5000	OTHER CHARGES	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
NHS	4-000-3-040-01-65100-5001	TRAVEL	\$ 250	\$ 250	\$ 250	\$ -
NHS	4-000-3-040-01-65100-6002	FOOD	\$ 50,061	\$ 50,061	\$ 54,000	\$ 3,939
NHS	4-000-3-040-01-65100-6030	NON FOOD SUPPLIES	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
TOTAL NHS			\$ 135,586	\$ 130,340	\$ 138,438	\$ 8,098

DISTRICT

DISTRICT	4-000-9-000-01-65100-1150	SUPERVISOR SALARY	\$ 42,947	\$ 51,293	\$ 54,531	\$ 3,238
DISTRICT	4-000-9-000-01-65100-2100	FICA	\$ 3,285	\$ 3,924	\$ 4,172	\$ 248
DISTRICT	4-000-9-000-01-65100-2210	VRS	\$ 5,781	\$ 7,052	\$ 7,225	\$ 173
DISTRICT	4-000-9-000-01-65100-2220	VRS HYBRID	\$ -	\$ -	\$ -	\$ -
DISTRICT	4-000-9-000-01-65100-2300	HEALTH INSURANCE	\$ 7,728	\$ 8,352	\$ 8,856	\$ 504
DISTRICT	4-000-9-000-01-65100-2400	GL	\$ 464	\$ 464	\$ 714	\$ 250
DISTRICT	4-000-9-000-01-65100-2500	DISABILITY	\$ -	\$ -	\$ -	\$ -
DISTRICT	4-000-9-000-01-65100-2510	HYBRID DISABILITY	\$ -	\$ -	\$ -	\$ -
DISTRICT	4-000-9-000-01-65100-2600	UNEMPLOYMENT	\$ 21	\$ 21	\$ 50	\$ 29
DISTRICT	4-000-9-000-01-65100-2750	HCC	\$ 256	\$ 621	\$ 660	\$ 39
DISTRICT	4-000-9-000-01-65100-2800	OTHER - PURCHASE SERVICES	\$ 333	\$ 333	\$ 333	\$ -
DISTRICT	4-000-9-000-01-68500-6040	SOFTWARE	\$ 8,532	\$ 8,532	\$ 8,532	\$ -

TOTAL DISTRICT \$ 69,347 \$ 80,592 \$ 85,073 \$ 4,481

TOTAL FUND 4 SCHOOL NUTRITION SERVICES \$ 617,381 \$ 624,711 \$ 654,162 \$ 29,451

BUDGET APPROVED ALL FUNDS \$19,230,329 \$20,352,995 \$21,566,052 \$ 1,213,057

**CHART OF ACCOUNTS
EXPENDITURE DETAIL
2022-2023**

CARES/ESSER GRANTS

	NEW ACCOUNT CODE	DESCRIPTION	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	INCREASE (DECREASE)
ESSER I	311 5-311-9-000-00-61100-1120	Salaries	\$0.00	0.00	0.00	\$ -
ESSER I	311 5-311-9-000-00-64200-2100	benefits	\$0.00	0.00	0.00	\$ -
ESSER I	311 5-311-9-000-00-64200-3000	Sanitation Services	\$35,884.40	0.00	0.00	\$ -
ESSER I	311 5-311-9-000-00-64200-6000	Sanitation Stations		0.00	0.00	\$ -
ESSER I	311 5-311-9-000-00-68100-3000	Technology - purchase service	\$12,202.00	0.00	0.00	\$ -
ESSER I	311 5-311-9-000-00-68100-6000	Technology materials	\$213,387.30	0.00	0.00	\$ -
ESSER I	311 5-311-9-000-00-68100-6001	Technology materials	\$1,399.90	0.00	0.00	\$ -
ESSER I	311 5-311-9-000-00-68100-8000	Technology capital outlay	\$14,057.00	0.00	0.00	\$ -

ESSER I \$ 276,930.60 0.00 0.00 \$ -

ESSER II	315 5-315-9-000-00-61100-1120	Salaries	\$0.00	349,500.00	349,500.00	\$ -
ESSER II	315 5-315-9-000-00-61100-2100	benefits	\$0.00	26,737.00	26,737.00	\$ -
ESSER II	315 5-315-9-000-00-61100-6000	instructional supplies	\$0.00	81,749.97	81,749.97	\$ -
ESSER II	315 5-315-9-000-00-63200-1170	salaries bus	\$0.00	61,355.00	61,355.00	\$ -
ESSER II	315 5-315-9-000-00-63200-1170	fica - bus	\$0.00	4,693.00	4,693.00	\$ -
ESSER II	315 5-315-9-000-00-63200-8000	capital outlay transportation	\$0.00	262,000.00	262,000.00	\$ -
ESSER II	315 5-315-9-000-00-64200-3000	sanitation services	\$0.00	110,000.00	110,000.00	\$ -
ESSER II	315 5-315-9-000-00-64200-6005	O & M carpet	\$0.00	50,000.00	50,000.00	\$ -
ESSER II	315 5-315-9-000-00-64200-6006	O & M sanitation supplies	\$0.00	35,000.00	35,000.00	\$ -

ESSER II	315 5-315-9-000-00-64400-8000	O & M capital outlay	\$0.00	63,000.00	63,000.00	\$ -
ESSER II	315 5-315-9-000-00-64400-8001	O & M ladder/doors	\$0.00	40,000.00	40,000.00	\$ -

ESSER II	315 5-315-9-000-00-68100-3000	Technology licenses	\$0.00	22,750.00	22,750.00	\$ -
ESSER II	315 5-315-9-000-00-68100-5000	Technology services	\$0.00	150,000.00	150,000.00	\$ -
ESSER II	315 5-315-9-000-00-68100-6000	Technology Hardware	\$0.00	87,500.00	87,500.00	\$ -
ESSER II	315 5-315-9-000-00-68100-6002	Technology hardware PreK	\$0.00	37,500.00	37,500.00	\$ -
ESSER II	315 5-315-9-000-00-68100-6003	Technology hardware (1:1)	\$0.00	79,800.00	79,800.00	\$ -
ESSER II	315 5-315-9-000-00-68100-6004	Technology hardware (admin)	\$0.00	8,600.00	8,600.00	\$ -
ESSER II	315 5-315-9-000-00-68100-8000	Technology capital outlay	\$0.00	80,000.00	80,000.00	\$ -

ESSER II \$ - 1,550,184.97 1,550,184.97 \$ -

ESSER I Set Aside	312 5-312-9-000-00-68100-6000	Technology hardware	\$ 23,022			\$ -
ESSER I Set Aside	312 5-312-9-000-00-62230-6000	Mental Health Services	\$ 4,500			\$ -

ESSER I Set Aside	312 5-312-9-000-00-64200-6000	O & M supplies	\$ 9,646.00			\$ -
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ESSER I Set Aside	312 5-312-9-000-00-66200-6000	Facilities - site improvements	\$ 12,344.00			\$ -
ESSER I Set Aside	312 5-312-9-000-02-61100-6000	Spec Ed - materials/technology	\$ 5,299.31			\$ -

ESSER I SET ASIDE \$ 54,811.31 \$ -

ESSER III	5-316-9-000-00-66200-8102	NES Roof		\$ 860,000.00	\$ 860,000.00	
ESSER III	5-316-9-000-00-64200-3310	Fire Pump		\$ 54,007.20	\$ 54,007.20	
ESSER III		School Board/JROTC/Athletic Facility		\$ 1,500,000.00	\$ 1,500,000.00	
ESSER III		HVAC Grant Match		\$ 240,975.00	\$ 240,975.00	
ESSER III		Bus Garage doors and lift		\$ 132,192.02	\$ 132,192.02	
ESSER III		Covid Premium pay for staff for virtual learning		\$ 208,773.00	\$ 208,773.00	
ESSER III		FICA for COVID Premium pay		\$ 13,950.00	\$ 13,950.00	
ESSER III		Other Frindge Benefits for Covid Premium pay		\$ 3,277.00	\$ 3,277.00	
ESSER III		Technology E process implementation		\$ 50,000.00	\$ 50,000.00	
ESSER III		Technology Software/Hardware		\$ 100,000.00	\$ 100,000.00	
ESSER III		Technology services		\$ 100,000.00	\$ 100,000.00	
ESSER III		Instructional Materials and Supplies		\$ 220,793.55	\$ 220,793.55	
TOTAL ESSER III				\$ 3,483,967.77	\$ 3,483,968	

ESSER III STATE SET ASIDE GRANTS

ADDRESSING UNFINISHED LEARNING	\$ 576,274.94	\$ 576,274.94
BEFORE AND AFTER SCHOOL PROGRAMS	\$ 100,000.00	\$ 100,000.00
SUMMER PROGRAMS	\$ 139,370.93	\$ 139,370.93
TOTAL ESSER III STATE SET ASIDE	\$ 815,645.87	\$ 815,646

TOTAL FUND 5 - CARES/ESSER	\$ 331,742	\$ 1,550,185	\$ 5,849,799	\$ 4,299,614
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