

	2022 PROPOSED BUDGET (5% INCREASE)	2022 PROPOSED BUDGET (3.24% INCREASE)
Net Income (Loss)		
Revenue		
002 Local Revenue		
005 Interest Income	8,500	8,500
006 Lunch Fee Student	0	0
007 Lunch Fee Non Student	2,500	2,500
008 Other Food Related Income	550	550
009 Activities - After School Programs	50,000	50,000
010 Student Fees - School Programs	2,500	2,500
011 Student Fees-Secondary (not K-6)	39,600	39,600
013 Local Donations	17,000	17,000
016 Income- Sales & Rentals	0	0
017 Other Local Income	1,500	1,500
Total 002 Local Revenue	122,150	122,150

	2022 PROPOSED BUDGET (5% INCREASE)	2022 PROPOSED BUDGET (3.24% INCREASE)
021 State Revenue		
022 Regular School Programs K-12	3,315,558	3,315,558
023 Professional Staff	241,956	241,956
024 Flexible Allocation	0	0
025 Educator Salary Adjustment	285,707	285,707
026 Class Size Reduction K-8	311,586	311,586
027 Charter School Administration	97,324	97,324
028 Charter- Local Replacement	2,701,000	2,701,000
029 Special Ed Add-on	377,726	377,726
030 Special Ed Self-Contained	33,427	33,427
031 Special Ed Extended/State	12,193	12,193
032 Career and Tech Education	5,659	5,659
033 Gifted and Talented Learning	7,156	7,156
034 Enhancement for At-Risk	50,156	50,156
036 Reading Improvement Program K-3	39,349	39,349
040 School LAND Trust Program	131,748	131,748
042 Lunch-State Liquor Tax	70,000	70,000
043 School Nurses	4,643	4,643
045 Library Books & Electronic Resources	1,064	1,064
046 Teachers Materials & Supplies	7,764	7,764
047 Other State Revenue	181,702	181,702
054 Teacher Salary Supplemental Program	10,711	10,711
Total 021 State Revenue	7,886,429	7,886,429

	2022 PROPOSED BUDGET (5% INCREASE)	2022 PROPOSED BUDGET (3.24% INCREASE)
071 Federal Revenue		
072 IDEA B- Disabled	173,179	173,179
073 ESSER CARES Program	84,777	84,777
074 National School Lunch Program	0	0
075 Free & Reduced Lunch	0	0
077 Breakfast Reimbursement	0	0
078 After School Lunch	325,000	325,000
079 Title I Disadvantaged	19,187	19,187
080 Title II Teacher Improvement	10,462	10,462
081 USDA REAP	10,000	10,000
Total 071 Federal Revenue	622,605	622,605
 Total Revenue	 8,631,184	 8,631,184

2022 PROPOSED	2022 PROPOSED
BUDGET (5%	BUDGET (3.24%
INCREASE)	INCREASE)

Expense

102 Salaries 100

103 Wages-Principals & Directors	300,534	296,913
104 Wages-Instructional Support	174,575	172,184
105 Wages-Teachers	2,336,554	2,286,617
106 Wages-Teachers-Special Ed	171,501	169,008
107 Wages-Substitute Teacher	65,000	65,000
108 Wages-Support Services Students	135,184	134,338
109 Wages-Admin Support Staff	183,927	182,109
110 Wages-Aides & Paraprofessionals	648,888	648,087
111 Wages-SpEd Aide & Paraprofess	150,162	150,162
113 Wages-Admin MAINT & OPS	137,300	137,300
115 Wages-Food Services	106,775	106,148
Total 102 Salaries 100	4,410,400	4,347,866

121 Benefits 200

122 Retirement Programs	245,404	214,718
123 Social Security & Medicare Tax	337,158	332,612
124 Health Benefits	839,669	839,669
125 Unemployment W/C Insurance	22,252	22,038
Total 121 Benefits 200	1,444,483	1,409,037

	2022 PROPOSED BUDGET (5% INCREASE)	2022 PROPOSED BUDGET (3.24% INCREASE)
131 Purchased Prof & Tech Services 300		
132 Management & Business Services	53,677	53,677
133 Instructional Services	2,400	2,400
134 Employee Training & Development	10,500	10,500
135 Education Support Services	145,000	145,000
137 Computer and Tech Services	61,800	61,800
138 Legal and Accounting	23,500	23,500
139 Other Purchased Services	12,500	12,500
Total 131 Purchased Prof & Tech Services 300	309,377	309,377
151 Purchased Property Services 400		
152 Utilities Expenses	27,000	27,000
153 Repair & Maint- Comp & Tech	16,000	16,000
154 Repair & Maint- Facilities	189,000	189,000
155 Repair & Maintenance- Transportation	0	0
156 Lease- Rent Expense	3,500	3,500
Total 151 Purchased Property Services 400	235,500	235,500
171 Other Purchased Services 500		
173 Insurance Expense	30,000	30,000
174 Telephone & Internet	5,000	5,000
176 Postage & Mailing Expense	5,000	5,000
178 Copy and Print Services	5,000	5,000
179 Advertising- Administration	5,000	5,000
180 Travel- Staff Travel & Mileage	10,500	10,500
181 Travel- Field Trips	48,500	48,500
Total 171 Other Purchased Services 500	109,000	109,000

	2022 PROPOSED BUDGET (5% INCREASE)	2022 PROPOSED BUDGET (3.24% INCREASE)
191 Supplies 600		
192 Classroom	155,000	155,000
193 Employee Motivation	20,000	20,000
194 Employee Training Supplies	12,000	12,000
195 Special Ed	0	0
196 Administration Supplies	22,000	22,000
198 Vending Machines	0	0
199 Lunch Program Supplies	145,000	145,000
200 Maintenance & Custodial Supplies	75,000	75,000
202 Energy-Electricity & Natural Gas	84,000	84,000
203 Textbooks & Instructional Software	60,000	60,000
204 Library Books & Supplies	10,500	10,500
205 Computer and Tech Supplies	210,000	210,000
206 Motor Fuel & Oil	750	750
207 Parent Organization Supplies	1,000	1,000
208 Student Program Supplies	20,000	20,000
209 Student Motivation Supplies	3,500	3,500
210 Fund Raising Supplies	0	0
211 Enhancement Supplies	20,000	20,000
Total 191 Supplies 600	838,750	838,750
221 Property (Equipment) 700		
222 Land & Site Improvement	100,000	100,000
223 Buildings	0	0
224 Equipment- Instruction	0	0
226 Equipment- Tech Hardware/Software	0	0
227 Equipment- Facilities	0	0
229 Equipment- Food Services	27145	27145
Total 221 Property (Equipment) 700	127,145	127,145

	2022 PROPOSED BUDGET (5% INCREASE)	2022 PROPOSED BUDGET (3.24% INCREASE)
241 Other Objects 800		
242 Dues and Fees	25,000	25,000
243 Interest Paid- Loans	526,450	526,450
244 Principal Paid- Loans	305,000	305,000
245 Other Debt Service Fees	26,260	26,260
246 Contributions pass through	0	0
Total 241 Other Objects 800	882,710	882,710
 Total Expense	 8,357,365	 8,259,385
 Total Net Income (Loss)	 273,819	 371,799