

Report of the Superintendent to the School Board

ACTION ITEM

Subject: Preliminary Budget for the 2022-2023 school year

A. Pertinent Facts:

1. The budget is developed in segments over several months with the combined efforts of the administration, program directors, and the Board of Education. Changes recommended from the prior year budget (additional funds sources and uses) were reviewed by the Board of Education Finance Committee prior to recommendation for board action.
2. The preliminary budget for the 2022-2023 year must be adopted by June 30, 2022, according to Missouri statutes.

B. Alignment:

Action item is aligned to Joplin Schools Strategic Plan:

Strategic Focus 2.1: Establish and maintain effective instructional time: Joplin Schools will exhibit fiscal responsibility in order to establish and maintain an effective use of instructional time.

Strategic Focus 2.2: Joplin Schools will recruit, hire, support and retain quality teachers and support staff to meet the needs of students.

Strategic Goal 2.2.1 The district will assess local K-12 public education salary and benefit packages to stay competitive in the area.

Strategic Goal 2.2.2 Teacher input and overall satisfaction will be annually assessed and results will be incorporated into district planning and budgeting.

Strategic Focus 2.3: Joplin Schools will establish and maintain support and training for teachers/staff, leaders and BOE member to ensure their success.

Strategic Goal 2.3.1 The district, with human resources and curriculum working together will provide relevant and effective training experiences to teachers/staff, leaders and BOE members to support district goals, and strengthen governance and practice. Data will be measured by the annual teacher/staff survey.

Strategic Focus 2.4: Joplin Schools will provide learning tools, educational resources, and safe, healthy and adequate facilities for effective instruction.

Strategic Goal 2.4.1 The district will provide safe healthy learning environments and adequate facilities for students and staff.

Strategic Goal 2.4.2 The district will provide resources that are essential in supporting instructional goals - including technology, textbooks, supplies and instructional materials.

Strategic Goal 2.4.3 The district budget will reflect priority of meeting classroom instructional needs.

Strategic Focus 3.1: Joplin Schools will establish an Office of Communications and Community Engagement.

Strategic Goal 3.1.1 The district will create and fund the Office of Community Engagement and Communications to support the strategic goals of the district.

Strategic Goal 3.1.2 The district will launch a communications plan which provides for two-way, reliable and representative communication with all stakeholders.

C. Data:

1. See attached Budget Message for detailed information.

D. Stakeholder Voice:

1. Board of Education, staff, patrons, and students

E. Fiscal Note:

1. See attached Budget Message and Revenue/Expenditure reports for detailed information.

F. Recommendation:

1. The administration recommends that the Board of Education approve the preliminary budget for the 2022-2023 fiscal year.

Prepared by: Shelly Toft, Chief Financial Officer 

Reviewed by: Dr. Melinda Moss, Superintendent 
Dr. Kerry Sachetta, Assistant Superintendent of Operations 

Meeting Date: June 28, 2022

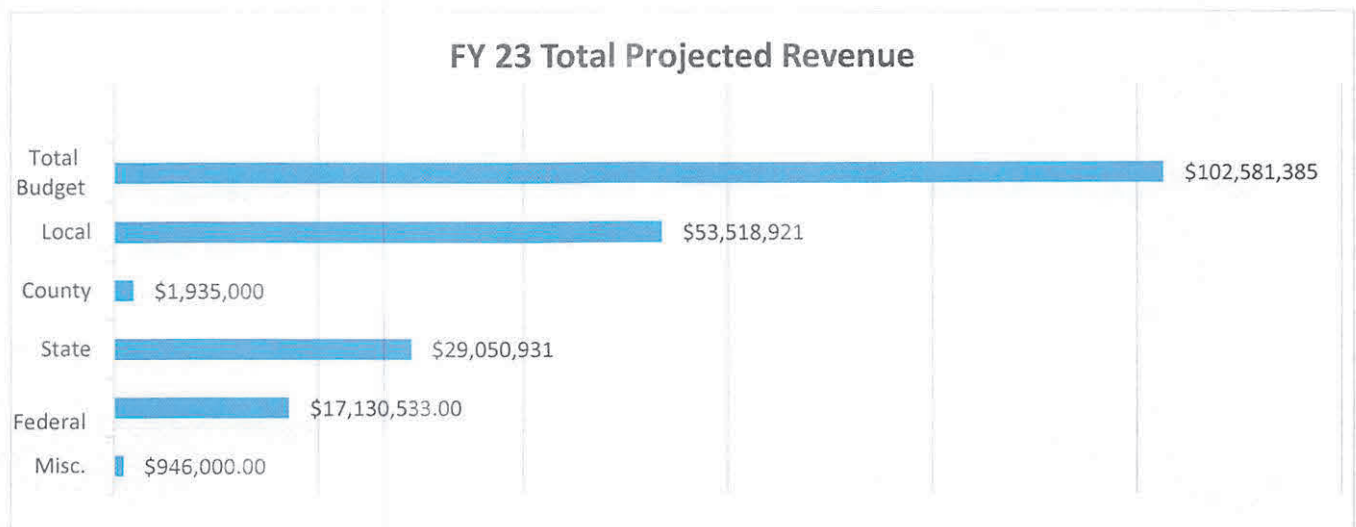
Budget Message

The purpose of this information is to provide an overview of the FY23 Preliminary Budget for Joplin Schools. Significant input has been gathered from those who bear the responsibility of directing the programs and services provided to the students served by Joplin Schools. The result of this combined effort is a budget properly aligned with the goals and mission of Joplin Schools. All staff members involved with the budgeting process have endeavored to develop a sustainable plan that will continue to serve the needs of all Joplin Schools students when budgets are developed in future years.

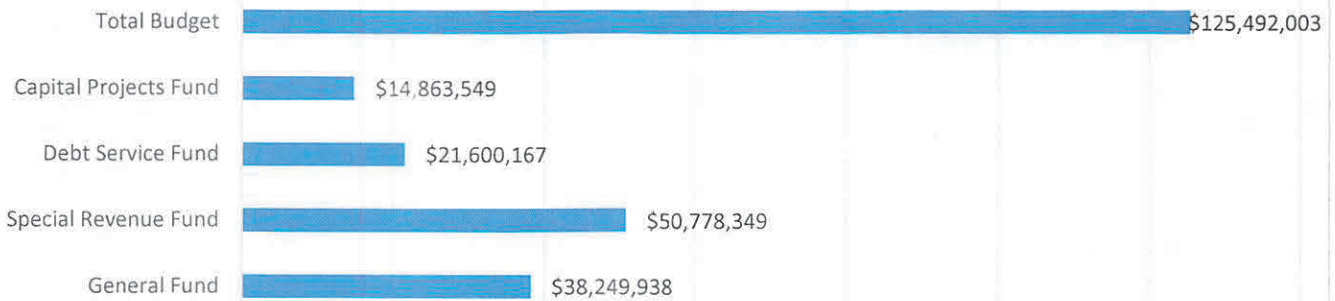
It is important to disclose that a budget projection is based upon current information and is generated prior to the completion of the current fiscal year. Like all adopted preliminary budgets, the FY23 budget year will be dynamic. As it progresses, as more complete data becomes available, changes will be required. The most critical monitoring involves the Operations Budget (Operational and Special Funds) that contain expected reoccurring annual expenses.

It is also important to assure that reoccurring expenses are offset by equivalent revenues; otherwise, plans to make necessary budget adjustments may be required. Joplin Schools has a history of successfully monitoring and controlling its annual expenditures and operate within its operating budget.

The two charts below provide a snapshot view of FY23, projecting \$102,581,385 in total revenues and \$125,492,003 in total expenditures. Two major items make up this shortfall, with one being the 2020 General Obligation Bonds (\$26,345,867) that were received in fiscal year 2021 for the Kelsey Norman addition and Dover Hill Elementary School, but we only expensed approximately \$19.5 million in FY21 and FY 22. The second item relates to a 2017 refunding bond for a portion of our 2013 bonds. An escrow account has been holding these funds until the bonds are callable on March 1, 2023. The amount to be paid in March is \$11,825,000 for the principal on these bonds. We also anticipate final expenses to be paid on the Junge Stadium press box renovation, which has been supported by the community with donations in the amount of \$194,404.



FY 23 Total Projected Expenditures



Difference between Revenue and Expenditures	\$ 22,910,618
Bond Call – 2013 funds held in escrow (no add'l cost to district)	(11,825,000)
Dover Hill – Revenue rec'd FY 21	(9,969,669)
Junge Press box renovation – community supported	(194,404)
Additional capital outlay for projects approved in February	<u>(1,000,000)</u>
Net Difference	(78,455)

Documents supporting the FY23 budget recommendation are attached. These documents include projected revenue and expenditure statements and a projected balance sheet. Comparative revenue and expenditure data are also included. This provides the ability to see expected trends as the district operates throughout the budget year. We have also included the required three-year expenditure comparison. The FY22 column reflects approved budgeted expenditures since we do not have final numbers yet.

In closing, I would like to commend the administration and Board of Education for its dedication to providing high quality programs and services to all Joplin Schools students. Without question, the city of Joplin serves as the economic hub of deep southwest Missouri. It is exciting to see the building projects underway and the contribution they will provide to the quality of education in our district.

Respectfully submitted,

Shelly Toft
Chief Financial Officer

Joplin Schools

Recommended Revenue and Expenditure Summary

2022-2023 School Year

June 28, 2022



		General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Totals
Fund Balances	6/30/2022	\$ 34,986,179	\$0.00	\$ 20,665,971	\$ 23,186,652	\$ 78,838,802
Restricted Balances	6/30/2022	\$ 887,446	\$ -	\$ 10,948,923	\$ 14,858,027	\$ 26,694,396
Committed Balances	6/30/2022	\$ 1,109,105	\$ -	\$ -	\$ -	\$ 1,109,105
Unrestricted Funds	6/30/2022	\$ 32,989,628	\$0.00	\$ 9,717,048	\$ 8,328,625	\$ 51,035,301
Projected Total Revenue	FY23	\$ 49,455,203	\$ 37,994,112	\$ 10,133,620	\$ 4,998,450	\$ 102,581,385
Projected Rev. & Balances	FY23	\$ 84,441,382	\$ 37,994,112	\$ 30,799,591	\$ 28,185,102	\$ 181,420,187
Transfer To			\$ 12,784,237		\$ 1,703,758	\$ -
Transfer From		\$ 14,487,995		\$ -	\$ -	\$ -
Projected Expenditures	FY23	\$ 38,249,938	\$ 50,778,349	\$ 21,600,167	\$ 14,863,549	\$ 125,492,003
Projected Fund Balances	6/30/2023	\$ 31,703,449	\$ -	\$ 9,199,424	\$ 15,025,311	\$ 55,928,184
Projected Restricted Balances	6/30/2023	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
Projected Committed Fund Bal.	6/30/2023	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
Projected Unrestricted Funds	6/30/2023	\$ 30,003,449	\$0.00	\$ 9,199,424	\$ 15,025,311	\$ 54,228,184

Joplin Schools

Revenue/Expenditure Comparison by Year



		FY 23 Budget	FY 22 Approved Budget	FY 21 Actual Revenue	FY 20 Actual Revenue
Total Revenues		\$ 102,581,385.00	\$ 124,630,381.00	\$ 123,945,807.05	\$ 90,965,130.10

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
FUND 001 TOTAL	GENERAL FUND	\$ 38,249,938.00	\$ 38,028,232.48	\$ 30,491,889.82	\$ 29,815,562.97
FUND 002 TOTAL	TEACHERS FUND	\$ 50,778,349.00	\$ 48,161,212.00	\$ 41,494,571.12	\$ 41,360,434.52
FUND 003 TOTAL	DEBT SERVICE FUND	\$ 21,600,167.00	\$ 43,538,350.00	\$ 9,685,327.50	\$ 9,344,712.00
FUND 004 TOTAL	CAPITAL PROJECTS FUND	\$ 14,863,549.00	\$ 32,581,941.57	\$ 6,028,215.18	\$ 14,974,805.04
TOTAL EXPENDITURES		\$ 125,492,003.00	\$ 162,309,736.05	\$ 87,700,003.62	\$ 95,495,514.53

Joplin Schools
Revenue Source Comparisons
June 28, 2022



Local Revenue	FY 23 - Budget	FY 22 - Budget	FY21 - Actual	FY20 - Actual
5111 - Taxes, Current Ad Valorem	\$ 35,499,669	\$ 35,499,669	\$ 33,594,622	\$ 31,317,596
5112 - Taxes, Delinquent Ad Valorem	\$ 2,945,700	\$ 2,741,763	\$ 3,532,695	\$ 3,015,864
5113 - School District Trust Fund (Prop. C)	\$ 10,200,000	\$ 8,600,000	\$ 8,600,099	\$ 8,214,032
5114 - Financial Institution Taxes (Intangible)	\$ 50,000	\$ 264,500	\$ 43,054	\$ 60,293
5115 - M & M Surtax	\$ 2,050,000	\$ 2,094,218	\$ 2,019,723	\$ 1,874,108
5116 - In Lieu of Tax	\$ 40,000	\$ 30,000	\$ 41,747	\$ 39,763
5121 - Regular Day School Tuition (K-12)	\$ -	\$ -	\$ -	\$ 426
5123 - Adult/Continuing Education Tuition	\$ 680,000	\$ 708,922	\$ 885,421	\$ 1,001,989
5141 - Earnings From Temporary Deposits	\$ 445,000	\$ 677,935	\$ 705,237	\$ 1,346,169
5143 - Premium on Bonds Sold	\$ -	\$ 2,823,592	\$ 1,345,867	\$ -
5151 - Food Service Sales to Pupils	\$ 30,000	\$ 32,000	\$ 8,093	\$ 289,861
5161 - Food Service Sales to Adults	\$ 20,000	\$ 20,000	\$ 13,180	\$ 22,367
5165 - Food Service - Non-Program	\$ 10,000	\$ 10,000	\$ 56,202	\$ 152,748
5171 - Admissions - Student Activities	\$ 72,000	\$ 77,246	\$ 44,945	\$ 67,196
5172 - Student Fund Raising	\$ -	\$ -	\$ 119,054	\$ 155,945
5173 - Student Organ. Membership Dues	\$ -	\$ -	\$ 58	\$ 409
5174 - Revenue From Enterprise Activities	\$ 760,552	\$ 665,000	\$ 3,121	\$ 19,809
5179 - Other Pupil Activity Income	\$ 70,000	\$ 114,000	\$ 539,720	\$ 601,856
5181 - Community Services	\$ 200,000	\$ 233,337	\$ 301,040	\$ 95,614
5182 - Preschool Tuition	\$ 95,000	\$ 91,000	\$ 81,361	\$ 59,338
5191 - Rentals	\$ 46,000	\$ 53,800	\$ 37,747	\$ 39,283
5192 - Gifts	\$ 55,000	\$ 75,000	\$ 81,941	\$ 266,684
5195 - Prior Period Adjustment	\$ -	\$ 4,650	\$ 33,460	\$ -
5198 - Miscellaneous Local Revenue	\$ 250,000	\$ 297,259	\$ 267,476	\$ 944,075
Total Local Revenue	\$ 53,518,921	\$ 55,113,891	\$ 52,355,863	\$ 49,585,424

County Revenue		FY 22 - Budget	FY21 - Actual	FY20 - Actual
5211 - Fines, Escheats, Overplus, Etc.	\$ 190,000	\$ 190,458	\$ 255,649	\$ 200,934
5221 - State Assessed RR and Utility Tax	\$ 1,745,000	\$ 1,752,721	\$ 1,852,559	\$ 1,899,546
Total County Revenue	\$ 1,935,000	\$ 1,943,179	\$ 2,108,208	\$ 2,100,480

State Revenue		FY 22 - Budget	FY21 - Actual	FY20 - Actual
5311 - Basic Formula - State Monies	\$ 21,140,000	\$ 21,000,000	\$ 20,885,682	\$ 20,820,027
5312 - Transportation	\$ 1,600,000	\$ 653,242	\$ 572,570	\$ 521,514
5314 - Early Childhood (3 & 4) Special Edu	\$ 1,800,000	\$ 1,677,344	\$ 1,658,892	\$ 1,677,344
5319 - Basic Formula - Classroom Trust Fund	\$ 3,100,000	\$ 3,130,000	\$ 3,023,618	\$ 2,362,482
5324 -(PAT) Educational and Screening	\$ 195,000	\$ 195,000	\$ 258,286	\$ 259,290
5332 - Career Education	\$ 542,457	\$ 707,056	\$ 618,859	\$ 803,949
5333 - Food Service	\$ 10,000	\$ 10,000	\$ 26,379	\$ 28,461
5337 - Adult Education & Literacy (AEL)	\$ 58,474	\$ 58,474	\$ 56,138	\$ 58,561
5369 - Residential Placement/Excess Cost	\$ -	\$ 31,900	\$ 19,539	\$ 13,724
5381 - High Need Fund - Special Education	\$ 590,000	\$ 590,301	\$ 632,927	\$ 535,304
5397 - Other State Revenue	\$ 15,000	\$ 31,089	\$ 144,409	\$ 14,700
Total State Revenue	\$ 29,050,931	\$ 28,084,406	\$ 27,897,299	\$ 27,095,357

Federal Revenue		FY 22 - Budget	FY21 - Actual	FY20 - Actual
5412 - Medicaid	\$ 375,000	\$ 390,952	\$ 383,013	\$ 283,989
5418 - Reserve Officer Training Corp (ROTC)	\$ 69,000	\$ 67,827	\$ 67,828	\$ 60,681
5422 - ESSER III Funds	\$ 7,059,758	\$ -	\$ -	\$ -
5423 - CARES ESSER II Funds	\$ 10,000	\$ 8,594,050	\$ -	\$ -
5424 - CARES ESSER Funds	\$ -	\$ 118,185	\$ 473,633	\$ 1,502,055
5425 - GEERS - CARES GR	\$ -	\$ -	\$ 380,138	\$ -
5426 - GEERS II Career Edu	\$ -	\$ 146,475	\$ -	\$ -
5427 - Perkins Basic Grant, Career Education	\$ 326,740	\$ 366,624	\$ 163,946	\$ 280,984
5428 - GEERS -CARES ACCESS	\$ -	\$ -	\$ 731,710	\$ -
5429 - CARES EMERGENCY CHILDCARE	\$ -	\$ -	\$ 42,814	\$ -
5436 - Adult Education & Literacy (AEL)	\$ 129,897	\$ 129,901	\$ 131,983	\$ 125,796
5437 - IDEA Grants	\$ 14,110	\$ 14,110	\$ 27,172	\$ 33,359
5441 - IDEA Entitlement Funds, Part B IDEA	\$ 1,791,352	\$ 1,716,743	\$ 1,260,033	\$ 1,949,723
5442 - Early Childhood Spec Edu (ECSE)	\$ 199,122	\$ 164,319	\$ 164,897	\$ 353,774
5445 - School Lunch Program	\$ 2,000,000	\$ 3,375,000	\$ -	\$ 1,454,168
5446 - School Breakfast Program	\$ 677,000	\$ 1,300,000	\$ -	\$ 492,481
5451 - Title I	\$ 3,122,463	\$ 3,274,898	\$ 3,162,420	\$ 2,263,104
5461 - Title IV.A Student Support	\$ 218,800	\$ 289,756	\$ 190,925	\$ 127,814
5462 - Title III	\$ 42,670	\$ 99,432	\$ 36,817	\$ 30,359
5463 - Homeless Education	\$ 104,000	\$ 104,000	\$ 21,506	\$ -
5465 - Title II.A	\$ 398,621	\$ 269,731	\$ 453,129	\$ 274,871
5473 - CARES - Lunch	\$ -	\$ -	\$ 48,162	\$ 110,778
5474 - CARES - Breakfast	\$ -	\$ -	\$ 23,077	\$ 38,403
5481 - Dept of Health Food Service Program	\$ 562,000	\$ 563,914	\$ 3,968,424	\$ 1,508,877
5484 - Pell Grants	\$ -	\$ -	\$ -	\$ (512)
5497 - Other Federal Revenue	\$ 30,000	\$ 698,958	\$ 4,123,522	\$ 151,944
Total Federal Revenue	\$ 17,130,533	\$ 21,684,875	\$ 15,855,149	\$ 11,042,650

Misc. Revenue		FY 22 - Budget	FY21 - Actual	FY20 - Actual
5611 - Sale of General Obligation Bonds	\$ -	\$ -	\$ 25,000,000	\$ -
5631 - Net Insurance Recovery	\$ -	\$ 22,661	\$ -	\$ 6,583
5641 - Sale of School Buses	\$ -	\$ 12,504	\$ 24,876	\$ 6,075
5651 - Sale of Other Property	\$ -	\$ 9,077	\$ 77,997	\$ 28,868
5692 - Refunding Bonds	\$ -	\$ 16,730,000	\$ -	\$ -
5811 - Tuition From Other LEAs - Reg Term	\$ 625,000	\$ 700,000	\$ 278,478	\$ 750,426
5821 - Area Career Ctr Fees - Other LEAs	\$ 250,000	\$ 254,801	\$ 270,667	\$ 280,000
5831 - Contracted Edu Services From Others	\$ 71,000	\$ 74,987	\$ 77,270	\$ 69,268
Total Miscellaneous Revenue	\$ 946,000	\$ 17,804,030	\$ 25,729,288	\$ 1,141,220

Total Revenues		FY 22 - Budget	FY21 - Actual	FY20 - Actual
Local	\$ 53,518,921	\$ 55,113,891	\$ 52,355,863	\$ 49,585,424
County	\$ 1,935,000	\$ 1,943,179	\$ 2,108,208	\$ 2,100,480
State	\$ 29,050,931	\$ 28,084,406	\$ 27,897,299	\$ 27,095,357
Federal	\$ 17,130,533	\$ 21,684,875	\$ 15,855,149	\$ 11,042,650
Miscellaneous	\$ 946,000	\$ 17,804,030	\$ 25,729,288	\$ 1,141,220
Total Revenues	\$ 102,581,385	\$ 124,630,381	\$ 123,945,807	\$ 90,965,130

Joplin Schools
Estimated Revenue for 2022-2023
June 28, 2022



Local Revenue	General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Totals
5111 - Taxes, Current Ad Valorem	\$ 26,673,249	\$ -	\$ 8,826,420	\$ -	\$ 35,499,669
5112 - Taxes, Delinquent Ad Valorem	\$ 2,214,500	\$ -	\$ 731,200	\$ -	\$ 2,945,700
5113 - School District Trust Fund (Prop. C)	\$ 4,200,000	\$ 6,000,000	\$ -	\$ -	\$ 10,200,000
5114 - Financial Institution Taxes (Intangible)	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
5115 - M & M Surtax	\$ -	\$ -	\$ -	\$ 2,050,000	\$ 2,050,000
5116 - In Lieu of Tax	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
5123 - Adult/Continuing Education Tuition	\$ -	\$ 680,000	\$ -	\$ -	\$ 680,000
5141 - Earnings From Temporary Deposits	\$ 160,000	\$ 14,000	\$ 151,000	\$ 120,000	\$ 445,000
5143 - Premium on Bonds Sold	\$ -	\$ -	\$ -	\$ -	\$ -
5151 - Food Service Sales to Pupils	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
5161 - Food Service Sales to Adults	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
5165 - Food Service - Non-Program	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
5171 - Admissions - Student Activities	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000
5174 - Revenue From Enterprise Activities	\$ 760,552	\$ -	\$ -	\$ -	\$ 760,552
5179 - Other Pupil Activity Income	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
5181 - Community Services	\$ 70,000	\$ -	\$ -	\$ 130,000	\$ 200,000
5182 - Preschool Tuition	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
5191 - Rentals	\$ 10,000	\$ -	\$ -	\$ 36,000	\$ 46,000
5192 - Gifts	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000
5195 - Prior Period Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -
5198 - Miscellaneous Local Revenue	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Total Local Revenue	\$ 34,690,301	\$ 6,694,000	\$ 9,708,620	\$ 2,426,000	\$ 53,518,921

County Revenue	General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Totals
5211 - Fines, Escheats, Overplus, Etc.	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000
5221 - State Assessed RR and Utility Tax	\$ 1,320,000	\$ -	\$ 425,000	\$ -	\$ 1,745,000
Total County Revenue	\$ 1,320,000	\$ 190,000	\$ 425,000	\$ -	\$ 1,935,000

State Revenue	General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Totals
5311 - Basic Formula - State Monies	\$ -	\$ 21,140,000	\$ -	\$ -	\$ 21,140,000
5312 - Transportation	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
5314 - Early Childhood (3 & 4) Special Edu	\$ 200,000	\$ 1,600,000	\$ -	\$ -	\$ 1,800,000
5319 - Basic Formula - Classroom Trust Fund	\$ 527,550	\$ -	\$ -	\$ 2,572,450	\$ 3,100,000
5324 -(PAT) Educational and Screening	\$ 195,000	\$ -	\$ -	\$ -	\$ 195,000
5332 - Career Education	\$ -	\$ 542,457	\$ -	\$ -	\$ 542,457
5333 - Food Service	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
5337 - Adult Education & Literacy (AEL)	\$ 17,027	\$ 41,447	\$ -	\$ -	\$ 58,474
5369 - Residential Placement/Excess Cost	\$ -	\$ -	\$ -	\$ -	\$ -
5381 - High Need Fund - Special Education	\$ 590,000	\$ -	\$ -	\$ -	\$ 590,000
5397 - Other State Revenue	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Total State Revenue	\$ 3,154,577	\$ 23,323,904	\$ -	\$ 2,572,450	\$ 29,050,931

Federal	General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Totals
5412 - Medicaid	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
5418 - Reserve Officer Training Corp (ROTC)	\$ -	\$ 69,000	\$ -	\$ -	\$ 69,000
5422 - ESSER III Funds	\$ 2,688,162	\$ 4,371,596	\$ -	\$ -	\$ 7,059,758
5423 - CARES ESSER II Funds	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
5424 - CARES ESSER Funds	\$ -	\$ -	\$ -	\$ -	\$ -
5426 - GEERS II	\$ -	\$ -	\$ -	\$ -	\$ -
5427 - Perkins Basic Grant, Career Education	\$ 208,218	\$ 118,522	\$ -	\$ -	\$ 326,740
5436 - Adult Education & Literacy (AEL)	\$ 2,550	\$ 127,347	\$ -	\$ -	\$ 129,897
5437 - IDEA Grants	\$ 14,110	\$ -	\$ -	\$ -	\$ 14,110
5441 - IDEA Entitlement Funds, Part B IDEA	\$ 1,791,352	\$ -	\$ -	\$ -	\$ 1,791,352
5442 - Early Childhood Spec Edu (ECSE)	\$ -	\$ 199,122	\$ -	\$ -	\$ 199,122
5445 - School Lunch Program	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
5446 - School Breakfast Program	\$ 677,000	\$ -	\$ -	\$ -	\$ 677,000
5451 - Title I	\$ 922,463	\$ 2,200,000	\$ -	\$ -	\$ 3,122,463
5461 - Title IV.A Student Support	\$ 218,800	\$ -	\$ -	\$ -	\$ 218,800
5462 - Title III	\$ 42,670	\$ -	\$ -	\$ -	\$ 42,670
5463 - Homeless Education	\$ 104,000	\$ -	\$ -	\$ -	\$ 104,000
5465 - Title II.A	\$ -	\$ 398,621	\$ -	\$ -	\$ 398,621
5481 - Dept of Health Food Service Program	\$ 562,000	\$ -	\$ -	\$ -	\$ 562,000
5497 - Other Federal Revenue	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Total Federal Revenue	\$ 9,616,325	\$ 7,514,208	\$ -	\$ -	\$ 17,130,533

Board of Education Meeting 6/28/2022

Revenue Estimate

Miscellaneous Revenue	General (Incidental) Fund	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Totals
5631 - Net Insurance Recovery	\$ -	\$ -	\$ -	\$ -	\$ -
5641 - Sale of School Buses	\$ -	\$ -	\$ -	\$ -	\$ -
5651 - Sale of Other Property	\$ -	\$ -	\$ -	\$ -	\$ -
5692 - Refunding Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
5811 - Tuition From Other LEAs - Reg Term	\$ 625,000	\$ -	\$ -	\$ -	\$ 625,000
5821 - Area Career Ctr Fees - Other LEAs	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
5831 - Contracted Edu Services From Others	\$ 49,000	\$ 22,000	\$ -	\$ -	\$ 71,000
Total Miscellaneous Revenue	\$ 674,000	\$ 272,000	\$ -	\$ -	\$ 946,000

Total Projected Revenue	\$ 49,455,203	\$ 37,994,112	\$ 10,133,620	\$ 4,998,450	\$ 102,581,385
--------------------------------	----------------------	----------------------	----------------------	---------------------	-----------------------

Joplin Schools

Recommended Expenditures for 2022-2023



June 28, 2022

Acct Code	Expenditure Description	General (Incidental)	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Totals
1111	ELEMENTARY INSTRUCTION	\$ 333,429	\$ 11,972,971	\$ -	\$ 15,000	\$ 12,321,400
1131	MIDDLE SCHOOL INSTRUCTION	\$ 357,308	\$ 6,324,131	\$ -	\$ 14,000	\$ 6,695,439
1151	HIGH SCHOOL INSTRUCTION	\$ 363,258	\$ 7,462,275	\$ -	\$ 4,584	\$ 7,830,117
1191	SUMMER SCHOOL	\$ 61,953	\$ 859,900	\$ -	\$ -	\$ 921,853
1193	ALTERNATIVE PROGRAMS	\$ 680,820	\$ 463,194	\$ -	\$ -	\$ 1,144,014
1195	VIRTUAL INSTRUCTION	\$ 4,500	\$ 524,650	\$ -	\$ -	\$ 529,150
1211	GIFTED PROGRAM	\$ 14,750	\$ 241,735	\$ -	\$ -	\$ 256,485
1221	SPECIAL EDUCATION AND RELATED SER.	\$ 2,560,567	\$ 5,962,444	\$ -	\$ -	\$ 8,523,011
1224	PROPORTIONATE SHARE SERVICES	\$ -	\$ 7,537	\$ -	\$ -	\$ 7,537
1251	SUPPLEMENTAL INSTRUCTION	\$ 323,200	\$ 2,377,100	\$ -	\$ -	\$ 2,700,300
1253	INSTITUTIONS - ADJUDICATED STUDENTS	\$ 43,763	\$ 68,400	\$ -	\$ -	\$ 112,163
1271	BILINGUAL	\$ 76,630	\$ 245,660	\$ -	\$ -	\$ 322,290
1281	EARLY CHILDHOOD SPECIAL EDUCATION	\$ 500,475	\$ 644,904	\$ -	\$ -	\$ 1,145,379
1311	AGRICULTURAL EDUCATION	\$ 54,044	\$ 165,785	\$ -	\$ -	\$ 219,829
1321	BUSINESS EDUCATION	\$ 4,595	\$ 130,309	\$ -	\$ -	\$ 134,904
1331	FAMILY & CONSUMER SCIENCES EDUC.	\$ 18,405	\$ 183,364	\$ -	\$ -	\$ 201,769
1341	HEALTH SCIENCES EDUC.	\$ 13,035	\$ 143,820	\$ -	\$ -	\$ 156,855
1351	MARKETING & COOPERATIVE EDUC.	\$ 1,510	\$ 68,332	\$ -	\$ -	\$ 69,842
1361	SKILLED TECHNICAL SCIENCES EDUC.	\$ 81,727	\$ 586,743	\$ -	\$ -	\$ 668,470
1371	PROJECT LEAD THE WAY	\$ 4,380	\$ 87,810	\$ -	\$ -	\$ 92,190
1381	CAREER EDUC. FOR SP. NEEDS STUDENTS	\$ -	\$ 78,656	\$ -	\$ -	\$ 78,656
1391	OTHER CAREER EDU (NON-PROG SPEC)	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
1411	STUDENT ACTIVITIES	\$ 684,000	\$ -	\$ -	\$ -	\$ 684,000
1421	SCHOOL-SPONSORED ATHLETICS	\$ 391,027	\$ -	\$ -	\$ -	\$ 391,027
1611	ADULT EDUCATION	\$ 19,580	\$ 168,795	\$ -	\$ -	\$ 188,375
1621	ADULT CAREER EDUCATION	\$ 658,692	\$ 908,999	\$ -	\$ -	\$ 1,567,691
1671	COMMUNITY EDUC./LIFE ENRICHMENT	\$ 4,125	\$ 2,641	\$ -	\$ -	\$ 6,766
1691	OTHER ADULT/CONTINUING EDUCATION	\$ 25,980	\$ -	\$ -	\$ -	\$ 25,980
1911	TUITION TO OTHER DISTRICTS IN STATE	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
1921	FTC CAREER CENTER TUITION (PERKINS)	\$ 77,136	\$ -	\$ -	\$ -	\$ 77,136
2112	ATTENDANCE SERVICES	\$ 136,460	\$ -	\$ -	\$ -	\$ 136,460
2113	SOCIAL WORK FUND	\$ 211,040	\$ -	\$ -	\$ -	\$ 211,040
2122	COUNSELING SERVICES	\$ 49,383	\$ 1,731,600	\$ -	\$ -	\$ 1,780,983
2123	APPRAISAL SERVICES	\$ 110,600	\$ -	\$ -	\$ -	\$ 110,600
2131	HEALTH SERVICES AREA DIRECTION	\$ 66,570	\$ -	\$ -	\$ -	\$ 66,570
2132	MEDICAL SERVICES	\$ 3,250	\$ -	\$ -	\$ -	\$ 3,250
2134	NURSING SERVICES	\$ 742,227	\$ -	\$ -	\$ -	\$ 742,227
2142	PSYCHOLOGICAL SERVICES	\$ 65,000	\$ 540,450	\$ -	\$ -	\$ 605,450
2151	SPECIAL SERVICES AREA DIRECTION	\$ -	\$ 6,125	\$ -	\$ -	\$ 6,125
2152	SPEECH PATH. & AUDIOLOGY SER.	\$ 693,275	\$ 543,350	\$ -	\$ -	\$ 1,236,625
2162	OCCUPATIONAL THERAPY-RELATED SER.	\$ 471,400	\$ -	\$ -	\$ -	\$ 471,400
2172	PHYSICAL THERAPY RELATED SER.	\$ 168,400	\$ -	\$ -	\$ -	\$ 168,400
2182	VISUALLY IMPAIRED/VISION SERVICES	\$ -	\$ 57,775	\$ -	\$ -	\$ 57,775
2191	OTHER SUPPORT SER. - STUDENTS	\$ 90,250	\$ 97,340	\$ -	\$ -	\$ 187,590
2212	INSTRUCTION AND CURRICULUM DEV.	\$ 18,043	\$ 175,122	\$ -	\$ -	\$ 193,165
2213	INSTRUCTIONAL STAFF TRAINING SER.	\$ 329,131	\$ 1,681,275	\$ -	\$ -	\$ 2,010,406
2214	PROFESSIONAL DEV - INSTR. STAFF	\$ 122,650	\$ 109,350	\$ -	\$ -	\$ 232,000

Acct Code	Expenditure Description	General (Incidental)	Special Revenue (Teachers) Fund	Debt Service Fund	Capital Projects Fund	Totals
2222	SCHOOL LIBRARY SERVICES	\$ 353,095	\$ 866,310	\$ -	\$ -	\$ 1,219,405
2225	INSTRUCTION-RELATED TECHNOLOGY	\$ 1,387,300	\$ 48,690	\$ -	\$ 500,000	\$ 1,935,990
2291	OTHER SUPPORT SER. - INSTRUCTION	\$ -	\$ 75,900	\$ -	\$ -	\$ 75,900
2311	BOARD OF EDUCATION SERVICES	\$ 267,945	\$ -	\$ -	\$ -	\$ 267,945
2321	OFFICE OF THE SUPERINTENDENT SER.	\$ 232,730	\$ 670,800	\$ -	\$ -	\$ 903,530
2322	COMMUNITY RELATIONS	\$ 1,650	\$ -	\$ -	\$ -	\$ 1,650
2329	OTHER ADMINISTRATION SERVICES	\$ 825,087	\$ 850,000	\$ -	\$ -	\$ 1,675,087
2331	ADMINISTRATIVE TECHNOLOGY SERVICES	\$ 289,665	\$ -	\$ -	\$ -	\$ 289,665
2411	OFFICE OF THE PRINCIPAL SER.	\$ 1,256,529	\$ 3,284,535	\$ -	\$ -	\$ 4,541,064
2521	FISCAL SERVICES AREA DIRECTION	\$ 555,745	\$ -	\$ -	\$ -	\$ 555,745
2541	OPERATION & MAINTENANCE OF PLANT	\$ 162,600	\$ -	\$ -	\$ -	\$ 162,600
2542	CARE & UPKEEP OF BUILDINGS SER.	\$ 8,958,199	\$ -	\$ -	\$ -	\$ 8,958,199
2543	CARE & UPKEEP OF GROUNDS SER.	\$ 81,448	\$ -	\$ -	\$ -	\$ 81,448
2544	CARE & UPKEEP GROUNDS EQUIP	\$ -	\$ -	\$ -	\$ 172,100	\$ 172,100
2545	VEHICLE SERVICING & MAINTENANCE SER.	\$ 64,000	\$ -	\$ -	\$ 280,000	\$ 344,000
2546	SECURITY SERVICES	\$ 163,000	\$ -	\$ -	\$ -	\$ 163,000
2552	DIST. OPERATED REG. TRANSPORTATION	\$ 2,712,533	\$ 9,115	\$ -	\$ 694,000	\$ 3,415,648
2554	DIST. OPERATED SPEC. NEEDS TRANS.	\$ 659,000	\$ -	\$ -	\$ -	\$ 659,000
2559	EARLY CHILDHOOD SPEC. EDUC. TRANS	\$ 231,500	\$ -	\$ -	\$ -	\$ 231,500
2561	FOOD SERVICE AREA DIRECTION	\$ 101,300	\$ 9,115	\$ -	\$ -	\$ 110,415
2562	FOOD PREPARATION AND SERVING	\$ 4,227,600	\$ -	\$ -	\$ 105,000	\$ 4,332,600
2574	PRINTING & DUPLICATING SERVICES	\$ 275,900	\$ -	\$ -	\$ -	\$ 275,900
2623	EVALUATION SERVICE	\$ -	\$ 48,690	\$ -	\$ -	\$ 48,690
2633	PUBLIC INFORMATION SERVICES	\$ 119,465	\$ -	\$ -	\$ -	\$ 119,465
2641	HUMAN RESOURCES SERVICES	\$ 472,550	\$ -	\$ -	\$ -	\$ 472,550
2642	RECRUITMENT OF PLACEMENT SERVICES	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
2644	PROF. DEVELOPMENT NON-INSTR	\$ 1,259,610	\$ -	\$ -	\$ -	\$ 1,259,610
2661	DATA PROCESSING SERVICES DIRECTION	\$ 480,460	\$ -	\$ -	\$ -	\$ 480,460
2691	OTHER SUPPORT SERVICES - CENTRAL	\$ 85,995	\$ -	\$ -	\$ -	\$ 85,995
2911	OTHER SUPPORTING SERVICES	\$ 304,793	\$ -	\$ -	\$ -	\$ 304,793
3111	COMMUNITY SERVICES AREA DIRECTION	\$ 59,400	\$ -	\$ -	\$ -	\$ 59,400
3511	EARLY CHILDHOOD PROGRAM - PAT	\$ 441,400	\$ -	\$ -	\$ -	\$ 441,400
3512	EARLY CHILDHOOD INSTRUCTION	\$ 158,938	\$ 200,741	\$ -	\$ -	\$ 359,679
3611	HOMELESS & OTHER DISADVANTAGE STU.	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
3711	NON-PUBLIC SCHOOL STUDENTS SER.	\$ 86,481	\$ 91,911	\$ -	\$ -	\$ 178,392
3811	CUSTODY & CARE OF CHILDREN SER.	\$ 71,600	\$ -	\$ -	\$ -	\$ 71,600
3911	OTHER COMMUNITY SERVICES	\$ 610,852	\$ -	\$ -	\$ 20,000	\$ 630,852
3912	PARENTAL INVOLVEMENT	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
4031	ARCH, ENGINEERING & LEGAL SER.	\$ -	\$ -	\$ -	\$ 58,938	\$ 58,938
4051	BUILDING ACQUISITIONS & CONSTR	\$ -	\$ -	\$ -	\$ 12,547,927	\$ 12,547,927
4091	OTHER FACILITIES CONSTRUCTION	\$ -	\$ -	\$ -	\$ 452,000	\$ 452,000
5111	PRINCIPAL - BONDED INDEBTEDNESS	\$ -	\$ -	\$ 17,025,000	\$ -	\$ 17,025,000
5211	INTEREST - G.O. BONDED DEBT	\$ -	\$ -	\$ 4,570,167	\$ -	\$ 4,570,167
5311	FEES - BONDED INDEBTEDNESS	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Total Projected Expenditures	\$ 38,249,938	\$ 50,778,349	\$ 21,600,167	\$ 14,863,549	\$ 125,492,003

Joplin Schools

Incidental (General) Fund Comparisons



Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ -	\$ -	\$ 19,484.92	\$ -
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ 37,505.00	\$ 26,000.00	\$ 36,542.86	\$ 31,364.48
OBJECT 6153 TOTAL	Classified Substitute Salaries	\$ -	\$ -	\$ 1,227.60	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 2,755.00	\$ -	\$ 2,173.93	\$ 2,033.48
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 1,600.00	\$ 1,500.00	\$ 3,252.55	\$ 1,386.78
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 2,325.00	\$ 2,500.00	\$ 3,268.95	\$ 1,838.54
OBJECT 6232 TOTAL	Medicare	\$ 555.00	\$ 600.00	\$ 764.48	\$ 441.52
OBJECT 6241 TOTAL	Employee Insurance	\$ 5,000.00	\$ 5,000.00	\$ 14,826.56	\$ 9,880.08
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 500.00	\$ 500.00	\$ 154.62	\$ 1,266.43
OBJECT 6313 TOTAL	Pupil Services	\$ -	\$ -	\$ -	\$ 25,585.00
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 9,858.00	\$ 10,253.00	\$ 4,991.94	\$ 4,213.76
OBJECT 6343 TOTAL	Travel	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
OBJECT 6391 TOTAL	Other Purchased Services	\$ -	\$ -	\$ 47,880.02	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 162,506.00	\$ 135,777.63	\$ 87,657.53	\$ 79,529.85
OBJECT 6412 TOTAL	Supplies -- Technology-Related	\$ -	\$ 12,218.00	\$ 432,477.93	\$ -
OBJECT 6431 TOTAL	Textbooks	\$ 102,825.00	\$ 452,192.37	\$ 64,326.24	\$ 504,270.25
FUNCTION 1111 TOTAL	Elementary	\$ 333,429.00	\$ 654,541.00	\$ 719,030.13	\$ 661,810.17
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ -	\$ -	\$ 1,923.04	\$ -
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ 5,200.00	\$ 5,200.00	\$ 630.04	\$ 1,048.01
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ -	\$ 9.00	\$ -
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ 157.62	\$ 21.27
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 325.00	\$ 325.00	\$ 157.13	\$ 64.97
OBJECT 6232 TOTAL	Medicare	\$ 76.00	\$ 75.00	\$ 47.15	\$ 23.42
OBJECT 6241 TOTAL	Employee Insurance	\$ -	\$ -	\$ 46.44	\$ -
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 1,500.00	\$ 1,500.00	\$ 652.46	\$ 581.34
OBJECT 6311 TOTAL	Purchased Instructional Services	\$ 330.00	\$ 330.00	\$ -	\$ -
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 10,890.00	\$ 10,890.00	\$ 4,979.80	\$ 6,583.08
OBJECT 6343 TOTAL	Travel	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 167.02
OBJECT 6391 TOTAL	Other Purchased Services	\$ -	\$ -	\$ 24,858.30	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 106,486.00	\$ 193,983.00	\$ 72,871.09	\$ 80,351.63
OBJECT 6412 TOTAL	Supplies -- Technology-Related	\$ -	\$ -	\$ 229,910.85	\$ -
OBJECT 6431 TOTAL	Textbooks	\$ 227,501.00	\$ 45,000.00	\$ 26,848.77	\$ 15,276.65
FUNCTION 1131 TOTAL	Middle/Junior High	\$ 357,308.00	\$ 262,303.00	\$ 363,091.69	\$ 104,117.39
OBJECT 6131 TOTAL	Supplemental Pay	\$ -	\$ 9,378.00	\$ 9,437.75	\$ 10,117.00
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ -	\$ -	\$ 5,202.44	\$ -
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ 17,500.00	\$ 25,000.00	\$ 19,182.35	\$ 14,283.93
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ 1,575.00	\$ 1,364.06	\$ 1,460.35
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 1,550.00	\$ 2,470.00	\$ 2,151.54	\$ 1,503.41
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 1,080.00	\$ 2,239.00	\$ 1,446.16	\$ 890.22
OBJECT 6232 TOTAL	Medicare	\$ 255.00	\$ 524.00	\$ 476.95	\$ 342.60
OBJECT 6241 TOTAL	Employee Insurance	\$ 5,000.00	\$ 5,000.00	\$ 6,957.28	\$ 4,940.04
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 1,000.00	\$ 1,000.00	\$ 505.51	\$ 315.95
OBJECT 6311 TOTAL	Purchased Instructional Services	\$ 2,150.00	\$ 2,150.00	\$ 1,693.12	\$ 1,645.00
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 35,782.00	\$ 35,782.00	\$ 10,536.83	\$ 7,048.96
OBJECT 6343 TOTAL	Travel	\$ 35,583.00	\$ 35,583.00	\$ 14,294.37	\$ 14,793.50
OBJECT 6363 TOTAL	Printing and Binding	\$ 4,500.00	\$ 4,500.00	\$ 1,369.05	\$ 73.24
OBJECT 6391 TOTAL	Other Purchased Services	\$ 13,125.00	\$ 13,125.00	\$ 43,500.35	\$ 700.00
OBJECT 6411 TOTAL	General Supplies	\$ 153,713.00	\$ 179,251.00	\$ 169,209.02	\$ 93,331.75
OBJECT 6412 TOTAL	Supplies -- Technology-Related	\$ 2,020.00	\$ 2,020.00	\$ 15,544.19	\$ 123.84
OBJECT 6431 TOTAL	Textbooks	\$ 90,000.00	\$ 61,592.00	\$ 46,551.12	\$ 303,938.88
FUNCTION 1151 TOTAL	High School	\$ 363,258.00	\$ 381,189.00	\$ 349,422.09	\$ 455,508.67
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 22,403.00	\$ 21,336.00	\$ 16,519.64	\$ 14,841.20
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 1,500.00	\$ -	\$ 73.37	\$ -
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 1,000.00	\$ 2,514.00	\$ 1,098.52	\$ 1,018.55
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 1,700.00	\$ 1,323.00	\$ 992.86	\$ 920.17
OBJECT 6232 TOTAL	Medicare	\$ 350.00	\$ 310.00	\$ 239.55	\$ 215.20
OBJECT 6391 TOTAL	Other Purchased Services	\$ 18,000.00	\$ 18,000.00	\$ 4,709.00	\$ 2,191.50
OBJECT 6411 TOTAL	General Supplies	\$ 17,000.00	\$ 10,400.00	\$ 4,547.84	\$ 4,615.11
FUNCTION 1191 TOTAL	Summer School	\$ 61,953.00	\$ 53,883.00	\$ 28,180.78	\$ 23,801.73
OBJECT 6319 TOTAL	Other Professional Services	\$ -	\$ -	\$ -	\$ 2,218.85
FUNCTION 1192 TOTAL	Juvenile Program	\$ -	\$ -	\$ -	\$ 2,218.85
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ 285,000.00	\$ 228,222.00	\$ 129,142.47	\$ 63,911.84
OBJECT 6153 TOTAL	Classified Substitute Salaries	\$ 3,000.00	\$ 2,888.00	\$ 900.00	\$ -

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 350.00	\$ -	\$ 1,475.84	\$ 550.21
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 20,225.00	\$ 19,000.00	\$ 9,674.88	\$ 4,448.90
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 16,220.00	\$ 14,800.00	\$ 9,981.28	\$ 3,864.43
OBJECT 6232 TOTAL	Medicare	\$ 4,400.00	\$ 3,500.00	\$ 2,847.55	\$ 903.79
OBJECT 6241 TOTAL	Employee Insurance	\$ 29,000.00	\$ 39,212.00	\$ 14,827.73	\$ 8,777.06
OBJECT 6319 TOTAL	Other Professional Services	\$ 248,575.00	\$ 247,325.00	\$ 213,055.40	\$ 201,761.45
OBJECT 6343 TOTAL	Travel	\$ 26,300.00	\$ 26,300.00	\$ 2,478.04	\$ 5,375.51
OBJECT 6361 TOTAL	Communication	\$ 11,250.00	\$ 11,250.00	\$ -	\$ -
OBJECT 6363 TOTAL	Printing and Binding	\$ 2,000.00	\$ 2,000.00	\$ 308.57	\$ -
OBJECT 6391 TOTAL	Other Purchased Services	\$ 1,150.00	\$ 1,150.00	\$ 249.00	\$ 13,709.63
OBJECT 6411 TOTAL	General Supplies	\$ 14,500.00	\$ 14,500.00	\$ 5,550.63	\$ 2,623.88
OBJECT 6481 TOTAL	Electric	\$ 16,950.00	\$ -	\$ 16,619.74	\$ -
OBJECT 6482 TOTAL	Gas - Natural	\$ 1,900.00	\$ -	\$ 1,734.91	\$ -
FUNCTION 1193 TOTAL	Alternative Programs	\$ 680,820.00	\$ 610,147.00	\$ 408,846.04	\$ 305,926.70
OBJECT 6311 TOTAL	Purchased Instructional Services	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,250.11
OBJECT 6411 TOTAL	General Supplies	\$ 1,500.00	\$ 1,500.00	\$ 267.69	\$ 275.84
FUNCTION 1195 TOTAL	Virtual Instruction	\$ 4,500.00	\$ 4,500.00	\$ 267.69	\$ 3,525.95
OBJECT 6411 TOTAL	General Supplies	\$ 14,750.00	\$ 14,750.00	\$ 4,601.39	\$ 7,365.12
FUNCTION 1211 TOTAL	Gifted and Talented	\$ 14,750.00	\$ 14,750.00	\$ 4,601.39	\$ 7,365.12
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ 1,512,800.00	\$ 1,473,583.00	\$ 1,145,516.16	\$ 1,188,013.29
OBJECT 6153 TOTAL	Classified Substitute Salaries	\$ -	\$ -	\$ 57,387.60	\$ -
OBJECT 6161 TOTAL	Classified Salaries - Part-Time	\$ 16,500.00	\$ 20,800.00	\$ 14,460.52	\$ 14,190.08
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 7,540.00	\$ 6,360.00	\$ 8,465.01	\$ 7,785.33
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 116,250.00	\$ 121,000.00	\$ 86,464.33	\$ 90,811.78
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 90,540.00	\$ 92,700.00	\$ 72,313.86	\$ 71,184.97
OBJECT 6232 TOTAL	Medicare	\$ 21,332.00	\$ 21,700.00	\$ 16,928.90	\$ 16,659.38
OBJECT 6241 TOTAL	Employee Insurance	\$ 265,664.00	\$ 242,850.00	\$ 203,581.02	\$ 204,459.73
OBJECT 6311 TOTAL	Purchased Instructional Services	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
OBJECT 6319 TOTAL	Other Professional Services	\$ 385,841.00	\$ 385,841.00	\$ 465,747.00	\$ 304,750.51
OBJECT 6341 TOTAL	Contracted Pupil Transportation	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
OBJECT 6343 TOTAL	Travel	\$ 34,000.00	\$ 27,205.00	\$ 20,393.69	\$ 38,183.74
OBJECT 6391 TOTAL	Other Purchased Services	\$ 2,100.00	\$ 2,100.00	\$ -	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 72,000.00	\$ 72,110.00	\$ 39,279.14	\$ 53,345.40
FUNCTION 1221 TOTAL	Special Education and Related Serv	\$ 2,560,567.00	\$ 2,502,249.00	\$ 2,165,537.23	\$ 1,989,384.21
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ -	\$ -	\$ 1,095.72	\$ -
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ 75.17	\$ -
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ 67.93	\$ -
OBJECT 6232 TOTAL	Medicare	\$ -	\$ -	\$ 15.89	\$ -
OBJECT 6241 TOTAL	Employee Insurance	\$ -	\$ -	\$ 116.06	\$ -
FUNCTION 1224 TOTAL	Proportionate Share Services	\$ -	\$ -	\$ 1,370.77	\$ -
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ 235,500.00	\$ 197,144.00	\$ 134,017.41	\$ 133,526.67
OBJECT 6153 TOTAL	Classified Substitute Salaries	\$ 2,000.00	\$ -	\$ 6,429.00	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 6,000.00	\$ 5,000.00	\$ 1,798.62	\$ -
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 22,000.00	\$ 35,378.00	\$ 9,475.21	\$ 9,598.09
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 18,100.00	\$ 12,075.00	\$ 7,725.76	\$ 8,166.52
OBJECT 6232 TOTAL	Medicare	\$ 4,600.00	\$ 3,360.00	\$ 1,806.88	\$ 1,909.90
OBJECT 6241 TOTAL	Employee Insurance	\$ 35,000.00	\$ 16,080.00	\$ 22,742.27	\$ 6,387.79
OBJECT 6319 TOTAL	Other Professional Services	\$ -	\$ 127,000.00	\$ 203,975.56	\$ 155,434.65
OBJECT 6411 TOTAL	General Supplies	\$ -	\$ 223,742.00	\$ 292,184.25	\$ 56,914.17
FUNCTION 1251 TOTAL	Supplemental Instruction	\$ 323,200.00	\$ 619,779.00	\$ 680,154.96	\$ 371,937.79
OBJECT 6311 TOTAL	Purchased Instructional Services	\$ 43,763.00	\$ 40,000.00	\$ 20,000.00	\$ -
OBJECT 6319 TOTAL	Other Professional Services	\$ -	\$ 3,000.00	\$ -	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ -	\$ 3,992.00	\$ 160.98	\$ -
FUNCTION 1253 TOTAL	Institutions - Adjudicated Students	\$ 43,763.00	\$ 46,992.00	\$ 20,160.98	\$ -
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ 50,435.00	\$ 55,866.00	\$ 29,249.55	\$ 24,842.05
OBJECT 6153 TOTAL	Classified Substitute Salaries	\$ -	\$ -	\$ 90.00	\$ -
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 3,680.00	\$ 5,960.00	\$ 2,354.01	\$ 2,212.05
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 3,325.00	\$ 4,490.00	\$ 1,770.72	\$ 1,303.52
OBJECT 6232 TOTAL	Medicare	\$ 790.00	\$ 1,265.00	\$ 414.16	\$ 304.85
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,400.00	\$ 12,285.00	\$ 5,065.92	\$ 7,410.06
OBJECT 6319 TOTAL	Other Professional Services	\$ 5,000.00	\$ 5,202.00	\$ 654.89	\$ 463.78
OBJECT 6343 TOTAL	Travel	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 2,000.00	\$ 13,364.00	\$ 858.37	\$ 543.38
FUNCTION 1271 TOTAL	Bilingual	\$ 76,630.00	\$ 99,432.00	\$ 40,457.62	\$ 37,079.69
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ -	\$ -	\$ 460.88	\$ -
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ 223,000.00	\$ 221,611.00	\$ 202,673.15	\$ 192,816.95
OBJECT 6153 TOTAL	Classified Substitute Salaries	\$ -	\$ -	\$ 3,477.60	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 2,600.00	\$ 5,302.00	\$ 4,994.93	\$ 2,595.84
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 16,300.00	\$ 15,998.00	\$ 12,821.05	\$ 13,618.33
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 14,050.00	\$ 13,194.00	\$ 11,619.16	\$ 11,312.05
OBJECT 6232 TOTAL	Medicare	\$ 3,400.00	\$ 3,086.00	\$ 2,886.52	\$ 2,645.60

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6241 TOTAL	Employee Insurance	\$ 29,950.00	\$ 34,000.00	\$ 28,537.57	\$ 32,352.17
OBJECT 6319 TOTAL	Other Professional Services	\$ 185,000.00	\$ 183,385.00	\$ 115,389.54	\$ 117,609.31
OBJECT 6343 TOTAL	Travel	\$ 2,080.00	\$ 2,080.00	\$ 1,724.96	\$ 1,929.16
OBJECT 6361 TOTAL	Communication	\$ 4,500.00	\$ 4,500.00	\$ 2,768.49	\$ 2,849.29
OBJECT 6363 TOTAL	Printing and Binding	\$ 4,000.00	\$ 4,000.00	\$ 3,944.45	\$ -
OBJECT 6391 TOTAL	Other Purchased Services	\$ 595.00	\$ 595.00	\$ -	\$ 595.00
OBJECT 6411 TOTAL	General Supplies	\$ 15,000.00	\$ 15,000.00	\$ 13,060.72	\$ 12,717.96
FUNCTION 1281 TOTAL	Early Childhood Special Education	\$ 500,475.00	\$ 502,751.00	\$ 404,359.02	\$ 391,041.66
OBJECT 6232 TOTAL	Medicare	\$ -	\$ -	\$ 0.26	\$ 2.30
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 1,080.00	\$ 1,080.00	\$ 244.83	\$ 281.81
OBJECT 6343 TOTAL	Travel	\$ 1,530.00	\$ 1,530.00	\$ 1,521.38	\$ 574.74
OBJECT 6371 TOTAL	Dues and Memberships	\$ 450.00	\$ 450.00	\$ 60.00	\$ 175.00
OBJECT 6411 TOTAL	General Supplies	\$ 50,984.00	\$ 47,156.00	\$ 12,034.75	\$ 8,618.75
FUNCTION 1311 TOTAL	Agricultural Education	\$ 54,044.00	\$ 50,216.00	\$ 13,861.22	\$ 9,652.60
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 900.00	\$ 900.00	\$ -	\$ -
OBJECT 6343 TOTAL	Travel	\$ 725.00	\$ 725.00	\$ -	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 2,970.00	\$ 2,970.00	\$ 180.64	\$ 139.39
FUNCTION 1321 TOTAL	Business Education	\$ 4,595.00	\$ 4,595.00	\$ 180.64	\$ 139.39
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 650.00	\$ 650.00	\$ 99.98	\$ 1,223.17
OBJECT 6343 TOTAL	Travel	\$ 175.00	\$ 175.00	\$ -	\$ -
OBJECT 6371 TOTAL	Dues and Memberships	\$ 800.00	\$ 800.00	\$ -	\$ -
OBJECT 6391 TOTAL	Other Purchased Services	\$ 1,000.00	\$ 1,000.00	\$ 12,851.53	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 15,780.00	\$ 25,780.00	\$ 16,060.64	\$ 6,107.47
FUNCTION 1331 TOTAL	Family and Consumer Sciences Edu	\$ 18,405.00	\$ 28,405.00	\$ 29,012.15	\$ 7,330.64
OBJECT 6343 TOTAL	Travel	\$ -	\$ -	\$ -	\$ -
OBJECT 6352 TOTAL	Liability Insurance	\$ -	\$ -	\$ 905.00	\$ 839.00
OBJECT 6391 TOTAL	Other Purchased Services	\$ -	\$ -	\$ 680.00	\$ 460.00
OBJECT 6411 TOTAL	General Supplies	\$ 13,035.00	\$ 19,135.00	\$ 2,496.47	\$ 2,489.00
FUNCTION 1341 TOTAL	Health Sciences Education	\$ 13,035.00	\$ 19,135.00	\$ 4,081.47	\$ 3,788.00
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 135.00	\$ 135.00	\$ -	\$ -
OBJECT 6343 TOTAL	Travel	\$ 655.00	\$ 655.00	\$ -	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 720.00	\$ 720.00	\$ -	\$ 416.64
FUNCTION 1351 TOTAL	Marketing and Cooperative Education	\$ 1,510.00	\$ 1,510.00	\$ -	\$ 416.64
OBJECT 6232 TOTAL	Medicare	\$ -	\$ -	\$ -	\$ -
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ -	\$ -	\$ 3,772.23	\$ 3,180.33
OBJECT 6343 TOTAL	Travel	\$ -	\$ -	\$ 126.50	\$ -
OBJECT 6371 TOTAL	Dues and Memberships	\$ -	\$ -	\$ -	\$ -
OBJECT 6391 TOTAL	Other Purchased Services	\$ -	\$ -	\$ 1,000.00	\$ 456.91
OBJECT 6411 TOTAL	General Supplies	\$ 81,727.00	\$ 120,207.50	\$ 116,020.78	\$ 95,049.21
OBJECT 6412 TOTAL	Supplies – Technology-Related	\$ -	\$ 447.10	\$ 307.00	\$ 307.00
FUNCTION 1361 TOTAL	Trade and Industrial Education	\$ 81,727.00	\$ 120,654.60	\$ 121,226.51	\$ 98,993.45
OBJECT 6232 TOTAL	Medicare	\$ -	\$ -	\$ 0.58	\$ -
OBJECT 6343 TOTAL	Travel	\$ -	\$ -	\$ 264.60	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 4,380.00	\$ 4,380.00	\$ 795.83	\$ 390.83
FUNCTION 1371 TOTAL	Project Lead the Way	\$ 4,380.00	\$ 4,380.00	\$ 1,061.01	\$ 390.83
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 2,620.00	\$ 2,402.00	\$ -	\$ -
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 180.00	\$ 165.00	\$ -	\$ -
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 162.00	\$ 149.00	\$ -	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 38.00	\$ 35.00	\$ -	\$ -
FUNCTION 1391 TOTAL	Other Career Edu (Non-Program Spec)	\$ 3,000.00	\$ 2,751.00	\$ -	\$ -
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ -	\$ -	\$ 1,579.67	\$ 1,698.57
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ -	\$ 38.58	\$ 176.50
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ 88.71	\$ 142.77
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ 84.00	\$ 124.28
OBJECT 6232 TOTAL	Medicare	\$ -	\$ -	\$ 23.79	\$ 45.01
OBJECT 6411 TOTAL	General Supplies	\$ 684,000.00	\$ 684,000.00	\$ 488,775.73	\$ 660,442.38
FUNCTION 1411 TOTAL	Student Activities	\$ 684,000.00	\$ 684,000.00	\$ 490,590.48	\$ 662,629.51
OBJECT 6131 TOTAL	Supplemental Pay	\$ 107,297.00	\$ 120,260.00	\$ 72,119.93	\$ 91,157.66
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 11,362.00	\$ 9,495.00	\$ 6,751.57	\$ 9,397.96
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 1,754.00	\$ 2,172.00	\$ 1,502.52	\$ 2,004.31
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 1,765.00	\$ 2,273.00	\$ 1,598.53	\$ 1,843.85
OBJECT 6232 TOTAL	Medicare	\$ 1,548.00	\$ 1,485.00	\$ 1,051.75	\$ 1,287.42
OBJECT 6241 TOTAL	Employee Insurance	\$ -	\$ 89.00	\$ -	\$ -
OBJECT 6319 TOTAL	Other Professional Services	\$ 68,000.00	\$ 68,000.00	\$ 50,179.05	\$ 46,713.75
OBJECT 6334 TOTAL	Rentals - Equipment	\$ 15,400.00	\$ 15,400.00	\$ 16,813.66	\$ 14,964.80
OBJECT 6343 TOTAL	Travel	\$ 16,135.00	\$ 16,135.00	\$ 15,457.20	\$ 11,444.89
OBJECT 6371 TOTAL	Dues and Memberships	\$ 16,312.00	\$ 16,312.00	\$ 18,428.03	\$ 11,191.17
OBJECT 6391 TOTAL	Other Purchased Services	\$ 5,454.00	\$ 5,454.00	\$ 3,925.50	\$ 4,447.50
OBJECT 6411 TOTAL	General Supplies	\$ 146,000.00	\$ 143,193.00	\$ 129,254.47	\$ 141,212.71
FUNCTION 1421 TOTAL	School-Sponsored Athletics	\$ 391,027.00	\$ 400,268.00	\$ 317,082.21	\$ 335,666.02
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ -	\$ -	\$ -	\$ -

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ -	\$ -
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ -	\$ -
OBJECT 6232 TOTAL	Medicare	\$ -	\$ -	\$ -	\$ -
OBJECT 6343 TOTAL	Travel	\$ 1,391.00	\$ 1,391.00	\$ 810.00	\$ 827.82
OBJECT 6361 TOTAL	Communication	\$ 1,456.00	\$ 2,956.00	\$ 1,384.23	\$ 1,424.63
OBJECT 6391 TOTAL	Other Purchased Services	\$ 12,232.00	\$ 12,232.00	\$ 11,864.83	\$ 12,416.47
OBJECT 6411 TOTAL	General Supplies	\$ 4,501.00	\$ 12,332.00	\$ 12,974.87	\$ 10,602.43
FUNCTION 1611 TOTAL	Adult Education	\$ 19,580.00	\$ 28,911.00	\$ 27,033.93	\$ 25,271.35
OBJECT 6111 TOTAL	Regular Salaries	\$ 96,100.00	\$ 88,800.00	\$ -	\$ -
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 151,000.00	\$ 152,105.00	\$ 147,028.33	\$ 95,863.59
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 12,500.00	\$ 15,600.00	\$ 11,415.88	\$ 7,700.55
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 9,700.00	\$ 12,986.00	\$ 8,840.75	\$ 5,719.96
OBJECT 6232 TOTAL	Medicare	\$ 2,600.00	\$ 2,445.00	\$ 2,067.57	\$ 1,337.81
OBJECT 6241 TOTAL	Employee Insurance	\$ 20,000.00	\$ 17,527.00	\$ 19,384.24	\$ 16,478.47
OBJECT 6319 TOTAL	Other Professional Services	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 512.00
OBJECT 6322 TOTAL	Accreditation	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ -	\$ 8,000.00	\$ 30.00	\$ 608.03
OBJECT 6343 TOTAL	Travel	\$ 22,000.00	\$ 22,750.00	\$ 2,770.32	\$ 5,907.14
OBJECT 6361 TOTAL	Communication	\$ 600.00	\$ 600.00	\$ 675.65	\$ -
OBJECT 6362 TOTAL	Advertising	\$ 20,000.00	\$ 99,500.00	\$ 11,428.98	\$ 26,878.08
OBJECT 6363 TOTAL	Printing and Binding	\$ 15,000.00	\$ 15,000.00	\$ 5,013.43	\$ 8,082.77
OBJECT 6371 TOTAL	Dues and Memberships	\$ 18,000.00	\$ 22,800.00	\$ 13,479.00	\$ 16,841.83
OBJECT 6391 TOTAL	Other Purchased Services	\$ 5,000.00	\$ 14,350.00	\$ 3,052.49	\$ 9,321.55
OBJECT 6398 TOTAL	Other Expenses	\$ -	\$ 2,500.00	\$ -	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 284,192.00	\$ 384,842.00	\$ 261,095.40	\$ 249,245.34
OBJECT 6441 TOTAL	Library Books	\$ -	\$ 1,000.00	\$ -	\$ -
FUNCTION 1621 TOTAL	Adult Vocational Education	\$ 658,692.00	\$ 862,805.00	\$ 486,282.04	\$ 444,497.12
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ -	\$ 8.70	\$ -
OBJECT 6232 TOTAL	Medicare	\$ -	\$ -	\$ 0.87	\$ -
OBJECT 6343 TOTAL	Travel	\$ 200.00	\$ 200.00	\$ 60.00	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 3,925.00	\$ 3,925.00	\$ 3,202.16	\$ 4,281.06
FUNCTION 1671 TOTAL	Community Education/Life Enrichment	\$ 4,125.00	\$ 4,125.00	\$ 3,271.73	\$ 4,281.06
OBJECT 6343 TOTAL	Travel	\$ 2,300.00	\$ 2,227.49	\$ 2,287.00	\$ 5,814.87
OBJECT 6362 TOTAL	Advertising	\$ 17,046.00	\$ 15,272.51	\$ 12,713.00	\$ 8,949.40
OBJECT 6363 TOTAL	Printing and Binding	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
OBJECT 6391 TOTAL	Other Purchased Services	\$ 1,207.00	\$ 1,207.00	\$ 1,023.09	\$ 1,003.45
OBJECT 6411 TOTAL	General Supplies	\$ 4,427.00	\$ 4,427.00	\$ 5,690.91	\$ 4,301.28
FUNCTION 1691 TOTAL	Other Adult/Continuing Edu Prog	\$ 25,980.00	\$ 24,134.00	\$ 21,714.00	\$ 20,069.00
OBJECT 6311 TOTAL	Purchased Instructional Services	\$ 600,000.00	\$ 600,000.00	\$ 387,035.06	\$ 419,390.00
FUNCTION 1911 TOTAL	Tuition to Other Distr Within State	\$ 600,000.00	\$ 600,000.00	\$ 387,035.06	\$ 419,390.00
OBJECT 6311 TOTAL	Purchased Instructional Services	\$ 77,136.00	\$ 93,667.00	\$ 73,471.00	\$ 74,641.00
FUNCTION 1921 TOTAL	Area Career Center Fees	\$ 77,136.00	\$ 93,667.00	\$ 73,471.00	\$ 74,641.00
OBJECT 6311 TOTAL	Purchased Instructional Services	\$ -	\$ -	\$ 295,349.98	\$ 295,745.32
FUNCTION 1931 TOTAL	Tuition Special Edu Serv w/in State	\$ -	\$ -	\$ 295,349.98	\$ 295,745.32
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 98,500.00	\$ 95,000.00	\$ 87,518.13	\$ 89,452.11
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 7,500.00	\$ 7,300.00	\$ 6,325.87	\$ 6,484.92
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 6,100.00	\$ 5,890.00	\$ 5,402.20	\$ 5,518.28
OBJECT 6232 TOTAL	Medicare	\$ 1,450.00	\$ 1,400.00	\$ 1,263.39	\$ 1,290.54
OBJECT 6241 TOTAL	Employee Insurance	\$ 6,000.00	\$ 11,746.00	\$ 4,697.13	\$ 5,080.08
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 3,600.00	\$ 3,600.00	\$ 600.00	\$ 600.00
OBJECT 6343 TOTAL	Travel	\$ 13,060.00	\$ 13,060.00	\$ 738.48	\$ 936.87
OBJECT 6411 TOTAL	General Supplies	\$ 250.00	\$ 250.00	\$ 250.00	\$ 89.95
FUNCTION 2112 TOTAL	Attendance Services	\$ 136,460.00	\$ 138,246.00	\$ 106,795.20	\$ 109,452.75
OBJECT 6131 TOTAL	Supplemental Pay	\$ 1,575.00	\$ 1,050.00	\$ -	\$ -
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 161,600.00	\$ 161,000.00	\$ 59,785.37	\$ 99,036.98
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ 300.00	\$ -	\$ -
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 12,070.00	\$ 11,310.00	\$ 5,846.06	\$ 7,142.35
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 9,945.00	\$ 9,880.00	\$ 4,918.54	\$ 6,085.97
OBJECT 6232 TOTAL	Medicare	\$ 2,345.00	\$ 2,995.00	\$ 1,446.36	\$ 1,423.35
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,500.00	\$ 13,150.00	\$ 5,065.92	\$ 5,080.08
OBJECT 6319 TOTAL	Other Professional Services	\$ -	\$ 8,000.00	\$ 19,500.00	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 13,005.00	\$ 19,000.00	\$ 1,233.79	\$ -
FUNCTION 2113 TOTAL	Social Work Services	\$ 211,040.00	\$ 226,685.00	\$ 97,796.04	\$ 118,768.73
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 26,000.00	\$ 24,350.00	\$ 22,931.55	\$ 24,761.46
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 2,125.00	\$ 2,125.00	\$ 1,911.51	\$ 2,037.54
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 1,610.00	\$ 1,520.00	\$ 1,158.48	\$ 1,449.64
OBJECT 6232 TOTAL	Medicare	\$ 385.00	\$ 360.00	\$ 270.92	\$ 339.02
OBJECT 6241 TOTAL	Employee Insurance	\$ 5,000.00	\$ 5,000.00	\$ 4,932.96	\$ 4,940.04
OBJECT 6319 TOTAL	Other Professional Services	\$ -	\$ 600.00	\$ -	\$ -
OBJECT 6343 TOTAL	Travel	\$ 1,000.00	\$ 1,200.00	\$ 139.00	\$ 33.23
OBJECT 6411 TOTAL	General Supplies	\$ 13,263.00	\$ 26,652.00	\$ 7,828.63	\$ 4,249.36

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
FUNCTION 2122 TOTAL	Counseling Services	\$ 49,383.00	\$ 61,807.00	\$ 39,173.05	\$ 37,810.29
OBJECT 6343 TOTAL	Travel	\$ 500.00	\$ 500.00	\$ -	\$ -
OBJECT 6371 TOTAL	Dues and Memberships	\$ 100.00	\$ 100.00	\$ -	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 110,000.00	\$ 110,000.00	\$ 94,881.00	\$ 94,098.40
FUNCTION 2123 TOTAL	Appraisal Services	\$ 110,600.00	\$ 110,600.00	\$ 94,881.00	\$ 94,098.40
OBJECT 6412 TOTAL	Supplies – Technology-Related	\$ -	\$ 10,193.00	\$ 6,000.00	\$ -
FUNCTION 2125 TOTAL	Record Maintenance Services	\$ -	\$ 10,193.00	\$ 6,000.00	\$ -
OBJECT 6131 TOTAL	Supplemental Pay	\$ -	\$ -	\$ -	\$ -
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 53,500.00	\$ 50,307.00	\$ 18,282.48	\$ -
OBJECT 6161 TOTAL	Classified Salaries - Part-Time	\$ -	\$ -	\$ -	\$ 22,312.70
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 4,000.00	\$ 3,790.00	\$ 1,423.20	\$ 1,530.66
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 3,300.00	\$ 3,120.00	\$ 1,056.46	\$ 1,383.38
OBJECT 6232 TOTAL	Medicare	\$ 770.00	\$ 730.00	\$ 246.98	\$ 323.54
OBJECT 6241 TOTAL	Employee Insurance	\$ 5,000.00	\$ 5,000.00	\$ 2,466.48	\$ -
FUNCTION 2131 TOTAL	Health Service Area Direction	\$ 66,570.00	\$ 62,947.00	\$ 23,475.60	\$ 25,550.28
OBJECT 6319 TOTAL	Other Professional Services	\$ 3,250.00	\$ 3,250.00	\$ 2,470.00	\$ 2,600.00
FUNCTION 2132 TOTAL	Medical Services	\$ 3,250.00	\$ 3,250.00	\$ 2,470.00	\$ 2,600.00
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 546,300.00	\$ 489,040.00	\$ 476,462.12	\$ 457,892.03
OBJECT 6153 TOTAL	Classified Substitute Salaries	\$ 25,000.00	\$ 25,000.00	\$ 11,730.20	\$ 8,172.58
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 42,422.00	\$ 38,550.00	\$ 36,436.57	\$ 34,284.03
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 34,615.00	\$ 30,400.00	\$ 28,118.47	\$ 27,163.29
OBJECT 6232 TOTAL	Medicare	\$ 8,375.00	\$ 7,110.00	\$ 6,576.11	\$ 6,352.62
OBJECT 6241 TOTAL	Employee Insurance	\$ 65,900.00	\$ 71,266.00	\$ 57,162.16	\$ 41,887.32
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 750.00	\$ 750.00	\$ -	\$ -
OBJECT 6319 TOTAL	Other Professional Services	\$ 1,500.00	\$ 1,500.00	\$ 426.00	\$ -
OBJECT 6343 TOTAL	Travel	\$ 1,000.00	\$ 1,000.00	\$ 157.08	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 16,365.00	\$ 152,028.35	\$ 7,837.58	\$ 6,818.11
FUNCTION 2134 TOTAL	Nursing Services	\$ 742,227.00	\$ 816,644.35	\$ 624,906.29	\$ 582,569.98
OBJECT 6319 TOTAL	Other Professional Services	\$ 65,000.00	\$ 60,000.00	\$ 72,719.99	\$ 56,500.00
FUNCTION 2142 TOTAL	Psychological Testing Services	\$ 65,000.00	\$ 60,000.00	\$ 72,719.99	\$ 56,500.00
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ -	\$ -	\$ 1,881.00	\$ 14,525.96
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ 502,000.00	\$ 454,039.00	\$ 312,894.32	\$ 151,787.31
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 6,950.00	\$ -	\$ 3,997.14	\$ -
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 33,200.00	\$ 36,954.00	\$ 21,467.06	\$ 12,305.30
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 27,400.00	\$ 24,000.00	\$ 17,891.67	\$ 9,589.88
OBJECT 6232 TOTAL	Medicare	\$ 7,100.00	\$ 5,600.00	\$ 4,233.99	\$ 2,242.72
OBJECT 6241 TOTAL	Employee Insurance	\$ 30,000.00	\$ 35,400.00	\$ 29,817.21	\$ 20,171.83
OBJECT 6313 TOTAL	Pupil Services	\$ 86,625.00	\$ 86,625.00	\$ 3,450.00	\$ 100,149.95
FUNCTION 2152 TOTAL	Speech Pathology Services	\$ 693,275.00	\$ 642,618.00	\$ 395,632.39	\$ 310,772.95
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 384,000.00	\$ 367,075.00	\$ 309,052.92	\$ 312,548.06
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 30,000.00	\$ 27,263.00	\$ 22,845.35	\$ 23,144.67
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 26,200.00	\$ 22,766.00	\$ 18,277.32	\$ 18,715.75
OBJECT 6232 TOTAL	Medicare	\$ 6,200.00	\$ 5,327.00	\$ 4,274.65	\$ 4,377.00
OBJECT 6241 TOTAL	Employee Insurance	\$ 25,000.00	\$ 27,132.00	\$ 23,970.06	\$ 24,840.24
FUNCTION 2162 TOTAL	Occupational Therapy - Related Serv	\$ 471,400.00	\$ 449,563.00	\$ 378,420.30	\$ 383,625.72
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 136,000.00	\$ 129,116.00	\$ 121,204.52	\$ 119,874.14
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 11,100.00	\$ 10,562.00	\$ 8,799.41	\$ 8,901.18
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 9,200.00	\$ 8,135.00	\$ 7,390.08	\$ 7,276.01
OBJECT 6232 TOTAL	Medicare	\$ 2,100.00	\$ 1,903.00	\$ 1,728.26	\$ 1,701.58
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,000.00	\$ 10,000.00	\$ 7,065.92	\$ 9,880.08
FUNCTION 2172 TOTAL	Physical Therapy - Related Serv	\$ 168,400.00	\$ 159,716.00	\$ 146,188.19	\$ 147,632.99
OBJECT 6319 TOTAL	Other Professional Services	\$ -	\$ -	\$ 2,220.00	\$ -
FUNCTION 2182 TOTAL	Visually Impaired/Vision Services	\$ -	\$ -	\$ 2,220.00	\$ -
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ 74,000.00	\$ 38,000.00	\$ 35,743.95	\$ 69,249.16
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ 1,402.00	\$ 3,450.67	\$ -
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 5,470.00	\$ 735.00	\$ 342.50	\$ 5,098.94
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 4,670.00	\$ 2,457.00	\$ 1,663.15	\$ 3,739.72
OBJECT 6232 TOTAL	Medicare	\$ 1,110.00	\$ 506.00	\$ 388.97	\$ 874.67
OBJECT 6241 TOTAL	Employee Insurance	\$ 5,000.00	\$ 5,500.00	\$ 4,932.96	\$ 5,080.08
FUNCTION 2191 TOTAL	Other Support Services - Students	\$ 90,250.00	\$ 48,600.00	\$ 46,522.20	\$ 84,042.57
OBJECT 6411 TOTAL	General Supplies	\$ 18,043.00	\$ 18,043.00	\$ -	\$ -
FUNCTION 2212 TOTAL	Instruction and Curriculum Develop	\$ 18,043.00	\$ 18,043.00	\$ -	\$ -
OBJECT 6131 TOTAL	Supplemental Pay	\$ -	\$ -	\$ 2,644.25	\$ 2,977.48
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ -	\$ -	\$ 736.29	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ -	\$ 383.50	\$ 8.31
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ 50.51	\$ 200.72
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ 45.65	\$ 184.58
OBJECT 6232 TOTAL	Medicare	\$ -	\$ -	\$ 49.04	\$ 43.19
OBJECT 6241 TOTAL	Employee Insurance	\$ -	\$ -	\$ -	\$ 35.01
OBJECT 6319 TOTAL	Other Professional Services	\$ 249,131.00	\$ 116,219.00	\$ 209,144.53	\$ 151,873.63
OBJECT 6343 TOTAL	Travel	\$ 80,000.00	\$ 90,712.00	\$ 16,932.81	\$ 31,285.69

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6411 TOTAL	General Supplies	\$ -	\$ 26,410.00	\$ 217,605.46	\$ 3,240.59
FUNCTION 2213 TOTAL	Instructional Staff Training Serv	\$ 329,131.00	\$ 233,341.00	\$ 447,592.04	\$ 189,849.20
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ -	\$ 28.67
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ -	\$ 25.92
OBJECT 6232 TOTAL	Medicare	\$ -	\$ -	\$ -	\$ 6.06
OBJECT 6319 TOTAL	Other Professional Services	\$ 30,000.00	\$ 32,208.00	\$ 9,654.00	\$ 63,547.32
OBJECT 6343 TOTAL	Travel	\$ 20,000.00	\$ 20,390.00	\$ 238.00	\$ 45,657.59
OBJECT 6411 TOTAL	General Supplies	\$ 72,650.00	\$ 74,835.00	\$ 10,359.48	\$ 3,939.78
FUNCTION 2214 TOTAL	Professional Development	\$ 122,650.00	\$ 127,433.00	\$ 20,251.48	\$ 113,205.34
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 158,350.00	\$ 142,000.00	\$ 134,732.43	\$ 132,256.16
OBJECT 6153 TOTAL	Classified Substitute Salaries	\$ -	\$ -	\$ 4,746.70	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 1,025.00	\$ 2,000.00	\$ 1,723.99	\$ 4,310.61
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 6,190.00	\$ 6,050.00	\$ 4,459.26	\$ 5,190.47
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 9,845.00	\$ 10,000.00	\$ 8,481.05	\$ 7,935.44
OBJECT 6232 TOTAL	Medicare	\$ 2,345.00	\$ 2,060.00	\$ 1,983.61	\$ 1,855.92
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,000.00	\$ 13,685.00	\$ 9,998.88	\$ 11,449.33
OBJECT 6451 TOTAL	Resource Materials	\$ 165,340.00	\$ 168,758.00	\$ 157,773.46	\$ 134,335.95
FUNCTION 2222 TOTAL	School Library Services	\$ 353,095.00	\$ 344,553.00	\$ 323,899.38	\$ 297,333.88
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 651,000.00	\$ 611,000.00	\$ 566,213.79	\$ 561,418.84
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 50,200.00	\$ 45,600.00	\$ 41,481.26	\$ 41,040.31
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 41,000.00	\$ 38,200.00	\$ 34,635.09	\$ 34,513.03
OBJECT 6232 TOTAL	Medicare	\$ 9,800.00	\$ 8,800.00	\$ 8,100.48	\$ 8,071.57
OBJECT 6241 TOTAL	Employee Insurance	\$ 54,800.00	\$ 55,109.00	\$ 46,686.62	\$ 44,740.44
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 7,500.00	\$ 6,300.00	\$ 5,513.00	\$ 6,296.00
OBJECT 6319 TOTAL	Other Professional Services	\$ -	\$ -	\$ 210,682.87	\$ 223,078.39
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 72,000.00	\$ 72,128.83	\$ 32,514.23	\$ 107,091.39
OBJECT 6343 TOTAL	Travel	\$ 30,000.00	\$ 48,000.00	\$ 3,000.00	\$ 4,245.68
OBJECT 6391 TOTAL	Other Purchased Services	\$ 421,000.00	\$ 437,321.79	\$ 120,753.92	\$ 228,763.40
OBJECT 6412 TOTAL	Supplies – Technology-Related	\$ 50,000.00	\$ 59,588.70	\$ 224,073.68	\$ 125,895.55
FUNCTION 2225 TOTAL	Instruction Related Technology	\$ 1,387,300.00	\$ 1,382,048.32	\$ 1,293,654.94	\$ 1,385,154.60
OBJECT 6343 TOTAL	Travel	\$ -	\$ -	\$ -	\$ 97.56
FUNCTION 2291 TOTAL	Other Support Serv-Instr Staff	\$ -	\$ -	\$ -	\$ 97.56
OBJECT 6131 TOTAL	Certicated - Vacc Incentive	\$ -	\$ 17,800.00	\$ -	\$ -
OBJECT 6151 TOTAL	Classified - Vacc Incentive	\$ -	\$ 11,225.00	\$ -	\$ -
OBJECT 6211 TOTAL	Tchr Retirement - Vacc Inc	\$ -	\$ 1,910.00	\$ -	\$ -
OBJECT 6221 TOTAL	Non-Tchr Retirement - Vacc Inc	\$ -	\$ 924.00	\$ -	\$ -
OBJECT 6231 TOTAL	FICA - Vacc Incentive	\$ -	\$ 994.00	\$ -	\$ -
OBJECT 6232 TOTAL	Medicare - Vacc Incentive	\$ -	\$ 419.00	\$ -	\$ -
OBJECT 6315 TOTAL	Audit Services	\$ 40,000.00	\$ 40,000.00	\$ 33,550.00	\$ 33,550.00
OBJECT 6317 TOTAL	Legal Services	\$ 101,000.00	\$ 101,000.00	\$ 37,341.93	\$ 62,753.50
OBJECT 6318 TOTAL	Election Services	\$ 30,000.00	\$ 27,000.00	\$ 23,920.00	\$ 23,874.22
OBJECT 6319 TOTAL	Other Professional Services	\$ 13,000.00	\$ 83,000.00	\$ 4,880.00	\$ 12,100.00
OBJECT 6343 TOTAL	Travel	\$ 5,700.00	\$ 5,625.00	\$ 853.31	\$ 12.00
OBJECT 6352 TOTAL	Liability Insurance	\$ 53,740.00	\$ 42,000.00	\$ 32,363.46	\$ 32,426.00
OBJECT 6353 TOTAL	Fidelity Bond Premiums	\$ 1,805.00	\$ 1,805.00	\$ 170.00	\$ 1,444.00
OBJECT 6362 TOTAL	Advertising	\$ 3,200.00	\$ 3,200.00	\$ 2,919.33	\$ 3,224.31
OBJECT 6371 TOTAL	Dues and Memberships	\$ 10,000.00	\$ 9,500.00	\$ 8,500.00	\$ 8,500.00
OBJECT 6391 TOTAL	Other Purchased Services	\$ 7,500.00	\$ 7,500.00	\$ 7,196.32	\$ 6,862.37
OBJECT 6411 TOTAL	General Supplies	\$ 2,000.00	\$ 2,000.00	\$ 843.51	\$ 577.89
FUNCTION 2311 TOTAL	Board of Education Services	\$ 267,945.00	\$ 355,902.00	\$ 152,537.86	\$ 185,324.29
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 93,000.00	\$ 91,625.00	\$ 83,231.57	\$ 82,770.19
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 7,820.00	\$ 7,820.00	\$ 6,315.27	\$ 6,327.12
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 6,500.00	\$ 5,357.00	\$ 4,829.28	\$ 4,788.56
OBJECT 6232 TOTAL	Medicare	\$ 1,500.00	\$ 1,253.00	\$ 1,129.39	\$ 1,119.83
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,000.00	\$ 11,684.00	\$ 9,868.28	\$ 9,880.08
OBJECT 6319 TOTAL	Other Professional Services	\$ 24,810.00	\$ 24,810.00	\$ 12,435.00	\$ 11,151.32
OBJECT 6333 TOTAL	Rentals - Land and Buildings	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -
OBJECT 6343 TOTAL	Travel	\$ 17,600.00	\$ 17,600.00	\$ 5,332.19	\$ 7,883.52
OBJECT 6351 TOTAL	Property Insurance	\$ 35,000.00	\$ 35,000.00	\$ 29,646.50	\$ 26,559.00
OBJECT 6371 TOTAL	Dues and Memberships	\$ 2,600.00	\$ 2,600.00	\$ 990.00	\$ 932.25
OBJECT 6391 TOTAL	Other Purchased Services	\$ 8,400.00	\$ 8,433.00	\$ 1,150.00	\$ 11,639.25
OBJECT 6411 TOTAL	General Supplies	\$ 20,500.00	\$ 19,950.00	\$ 9,548.54	\$ 13,368.15
OBJECT 6451 TOTAL	Resource Materials	\$ 1,400.00	\$ 1,400.00	\$ 336.70	\$ 336.70
FUNCTION 2321 TOTAL	Office of the Superintendent Serv	\$ 232,730.00	\$ 231,132.00	\$ 164,812.72	\$ 176,755.97
OBJECT 6319 TOTAL	Other Professional Services	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,049.54
OBJECT 6343 TOTAL	Travel	\$ 150.00	\$ 150.00	\$ 24.00	\$ 24.00
FUNCTION 2322 TOTAL	Community Relations Services	\$ 1,650.00	\$ 1,650.00	\$ 1,524.00	\$ 1,073.54
OBJECT 6391 TOTAL	Other Purchased Services	\$ -	\$ 350.00	\$ -	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ -	\$ 1,200.00	\$ -	\$ 28.75
FUNCTION 2323 TOTAL	Staff Relations and Neg Serv	\$ -	\$ 1,550.00	\$ -	\$ 28.75
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 119,500.00	\$ 117,478.00	\$ 106,109.36	\$ 107,369.50

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6153 TOTAL	Classified Substitute Salaries	\$ -	\$ -	\$ 497.81	\$ 504.69
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 10,060.00	\$ 11,381.00	\$ 8,480.23	\$ 8,398.08
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 7,500.00	\$ 7,081.00	\$ 6,203.99	\$ 6,280.98
OBJECT 6232 TOTAL	Medicare	\$ 1,774.00	\$ 1,662.00	\$ 1,450.95	\$ 1,468.98
OBJECT 6241 TOTAL	Employee Insurance	\$ 51,000.00	\$ 55,442.00	\$ 37,094.16	\$ 33,447.79
OBJECT 6261 TOTAL	Workers' Compensation Insurance	\$ 418,000.00	\$ 418,000.00	\$ 340,702.55	\$ 367,876.78
OBJECT 6271 TOTAL	Unemployment Compensation	\$ 78,000.00	\$ 78,746.00	\$ 48,926.00	\$ 17,553.17
OBJECT 6343 TOTAL	Travel	\$ 1,000.00	\$ 1,000.00	\$ 200.00	\$ 275.80
OBJECT 6352 TOTAL	Liability Insurance	\$ 103,753.00	\$ 79,000.00	\$ 65,199.24	\$ 46,379.38
OBJECT 6391 TOTAL	Other Purchased Services	\$ 30,000.00	\$ 30,000.00	\$ 10,047.60	\$ 6,129.84
OBJECT 6411 TOTAL	General Supplies	\$ 4,500.00	\$ 6,381.00	\$ 5,931.42	\$ 1,323.69
FUNCTION 2329 TOTAL	Other Executive Administration Serv	\$ 825,087.00	\$ 806,171.00	\$ 630,843.31	\$ 597,008.68
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 119,000.00	\$ 117,275.00	\$ 108,587.47	\$ 106,984.31
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 9,296.00	\$ 9,296.00	\$ 8,125.92	\$ 8,012.72
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 7,419.00	\$ 7,419.00	\$ 6,750.29	\$ 6,651.69
OBJECT 6232 TOTAL	Medicare	\$ 1,750.00	\$ 1,736.00	\$ 1,578.64	\$ 1,555.62
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,000.00	\$ 10,000.00	\$ 9,868.28	\$ 9,880.08
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
OBJECT 6361 TOTAL	Communication	\$ 140,000.00	\$ 140,000.00	\$ 128,360.08	\$ 145,929.79
FUNCTION 2331 TOTAL	Administrative Technology Services	\$ 289,665.00	\$ 287,926.00	\$ 265,470.68	\$ 281,214.21
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 904,453.00	\$ 858,362.00	\$ 756,199.29	\$ 803,498.25
OBJECT 6153 TOTAL	Classified Substitute Salaries	\$ 16,000.00	\$ 16,000.00	\$ 15,154.88	\$ 11,845.67
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 76,321.00	\$ 74,846.00	\$ 58,949.06	\$ 61,816.59
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 59,477.00	\$ 55,630.00	\$ 45,088.64	\$ 48,050.73
OBJECT 6232 TOTAL	Medicare	\$ 14,532.00	\$ 13,408.00	\$ 10,544.70	\$ 11,237.92
OBJECT 6241 TOTAL	Employee Insurance	\$ 122,045.00	\$ 143,177.00	\$ 104,210.58	\$ 99,207.39
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 4,256.00	\$ 4,256.00	\$ 1,928.12	\$ 2,899.33
OBJECT 6343 TOTAL	Travel	\$ 8,750.00	\$ 10,491.00	\$ 4,847.33	\$ 7,343.86
OBJECT 6362 TOTAL	Advertising	\$ -	\$ -	\$ 334.00	\$ 820.18
OBJECT 6363 TOTAL	Printing and Binding	\$ -	\$ -	\$ 913.15	\$ 669.43
OBJECT 6371 TOTAL	Dues and Memberships	\$ 7,400.00	\$ 8,059.00	\$ 6,824.20	\$ 6,961.30
OBJECT 6391 TOTAL	Other Purchased Services	\$ -	\$ -	\$ 430.25	\$ 3,697.62
OBJECT 6411 TOTAL	General Supplies	\$ 43,295.00	\$ 41,853.00	\$ 15,591.19	\$ 10,626.87
FUNCTION 2411 TOTAL	Office of the Principal Services	\$ 1,256,529.00	\$ 1,226,082.00	\$ 1,021,015.39	\$ 1,068,675.14
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 420,000.00	\$ 397,500.00	\$ 342,851.01	\$ 285,520.57
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 31,900.00	\$ 31,006.00	\$ 25,476.86	\$ 21,624.12
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 26,700.00	\$ 28,005.00	\$ 19,923.68	\$ 16,796.29
OBJECT 6232 TOTAL	Medicare	\$ 6,545.00	\$ 6,545.00	\$ 4,659.58	\$ 3,928.11
OBJECT 6241 TOTAL	Employee Insurance	\$ 35,000.00	\$ 40,896.00	\$ 31,660.24	\$ 30,566.50
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 6,000.00	\$ 6,000.00	\$ 4,343.88	\$ 2,900.00
OBJECT 6319 TOTAL	Other Professional Services	\$ 25,000.00	\$ 25,000.00	\$ 18,496.71	\$ 27,819.34
OBJECT 6343 TOTAL	Travel	\$ 2,500.00	\$ 2,500.00	\$ 301.82	\$ 1,007.72
OBJECT 6371 TOTAL	Dues and Memberships	\$ 1,500.00	\$ 1,500.00	\$ 200.00	\$ -
OBJECT 6391 TOTAL	Other Purchased Services	\$ 500.00	\$ 500.00	\$ 29.00	\$ 33.00
OBJECT 6411 TOTAL	General Supplies	\$ 100.00	\$ 100.00	\$ 21.88	\$ -
FUNCTION 2521 TOTAL	Fiscal Services Area Direction	\$ 555,745.00	\$ 539,552.00	\$ 447,964.66	\$ 390,195.65
OBJECT 6319 TOTAL	Other Professional Services	\$ -	\$ -	\$ 55.26	\$ 6,914.60
OBJECT 6343 TOTAL	Travel	\$ -	\$ -	\$ -	\$ 81.60
FUNCTION 2529 TOTAL	Other Fiscal Services	\$ -	\$ -	\$ 55.26	\$ 6,996.20
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 130,000.00	\$ 115,900.00	\$ 111,855.06	\$ 109,287.49
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 9,500.00	\$ 8,700.00	\$ 8,219.42	\$ 8,174.94
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 8,000.00	\$ 7,145.00	\$ 6,667.95	\$ 6,713.90
OBJECT 6232 TOTAL	Medicare	\$ 2,100.00	\$ 1,680.00	\$ 1,559.37	\$ 1,570.22
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,000.00	\$ 10,663.00	\$ 9,868.28	\$ 9,880.08
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
OBJECT 6343 TOTAL	Travel	\$ 1,500.00	\$ 1,500.00	\$ 772.60	\$ 887.45
OBJECT 6411 TOTAL	General Supplies	\$ 900.00	\$ 900.00	\$ 758.57	\$ 784.03
FUNCTION 2541 TOTAL	Oper & Maint of Plant Services	\$ 162,600.00	\$ 147,088.00	\$ 140,301.25	\$ 137,898.11
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 3,775,000.00	\$ 3,404,528.00	\$ 3,169,243.38	\$ 3,181,801.44
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ -	\$ 220.58	\$ -
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 285,000.00	\$ 264,840.00	\$ 243,624.55	\$ 244,946.27
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 235,000.00	\$ 211,081.00	\$ 189,010.69	\$ 189,364.49
OBJECT 6232 TOTAL	Medicare	\$ 53,000.00	\$ 49,366.00	\$ 44,217.83	\$ 44,285.90
OBJECT 6241 TOTAL	Employee Insurance	\$ 400,000.00	\$ 456,118.00	\$ 393,391.15	\$ 394,979.29
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 400.00	\$ 400.00	\$ -	\$ -
OBJECT 6319 TOTAL	Other Professional Services	\$ 4,000.00	\$ 4,000.00	\$ 998.77	\$ 1,005.48
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 78,000.00	\$ 54,400.00	\$ 55,543.68	\$ 61,264.97
OBJECT 6334 TOTAL	Rentals - Equipment	\$ 3,400.00	\$ 3,400.00	\$ 3,370.07	\$ 3,331.80
OBJECT 6335 TOTAL	Water and Sewer	\$ 295,900.00	\$ 295,900.00	\$ 235,549.81	\$ 208,524.38
OBJECT 6336 TOTAL	Trash Removal	\$ 120,000.00	\$ 100,000.00	\$ 42,560.18	\$ 21,576.00
OBJECT 6343 TOTAL	Travel	\$ 3,500.00	\$ 3,500.00	\$ 2,645.12	\$ 2,677.46

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6351 TOTAL	Property Insurance	\$ 761,414.00	\$ 550,468.00	\$ 428,454.15	\$ 363,705.75
OBJECT 6391 TOTAL	Other Purchased Services	\$ 117,000.00	\$ 117,000.00	\$ 113,801.77	\$ 115,287.06
OBJECT 6411 TOTAL	General Supplies	\$ 444,760.00	\$ 444,760.00	\$ 475,650.41	\$ 358,886.52
OBJECT 6481 TOTAL	Electric	\$ 1,984,025.00	\$ 1,984,025.00	\$ 1,430,255.49	\$ 1,571,858.74
OBJECT 6482 TOTAL	Gas - Natural	\$ 397,800.00	\$ 397,800.00	\$ 193,268.48	\$ 135,915.88
FUNCTION 2542 TOTAL	Care and Upkeep of Buildings Serv	\$ 8,958,199.00	\$ 8,341,586.00	\$ 7,021,806.11	\$ 6,899,411.43
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 20,000.00	\$ 20,000.00	\$ 17,419.14	\$ 11,968.47
OBJECT 6391 TOTAL	Other Purchased Services	\$ 42,948.00	\$ 42,948.00	\$ 45,625.37	\$ 23,621.98
OBJECT 6411 TOTAL	General Supplies	\$ 18,500.00	\$ 18,500.00	\$ 12,917.34	\$ 23,799.31
FUNCTION 2543 TOTAL	Care and Upkeep of Grounds Services	\$ 81,448.00	\$ 81,448.00	\$ 75,961.85	\$ 59,389.76
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 10,000.00	\$ 10,000.00	\$ 7,183.66	\$ 9,450.01
OBJECT 6411 TOTAL	General Supplies	\$ 7,000.00	\$ 7,000.00	\$ 4,984.19	\$ 12,912.82
OBJECT 6486 TOTAL	Gasoline/Diesel	\$ 47,000.00	\$ 47,000.00	\$ 12,344.03	\$ 39,391.83
FUNCTION 2545 TOTAL	Vehicle Servicing and Maintenance	\$ 64,000.00	\$ 64,000.00	\$ 24,511.88	\$ 61,754.66
OBJECT 6319 TOTAL	Other Professional Services	\$ 33,000.00	\$ 33,000.00	\$ 30,962.91	\$ 17,122.51
OBJECT 6337 TOTAL	Technology-Related Repairs & Main	\$ 15,000.00	\$ 10,438.00	\$ -	\$ -
OBJECT 6391 TOTAL	Other Purchased Services	\$ 115,000.00	\$ 103,865.00	\$ -	\$ 95,598.66
FUNCTION 2546 TOTAL	Security Services	\$ 163,000.00	\$ 147,303.00	\$ 30,962.91	\$ 112,721.17
OBJECT 6112 TOTAL	Certificated Administrators	\$ -	\$ -	\$ -	\$ 6,802.17
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 1,050,000.00	\$ 1,028,000.00	\$ 813,423.51	\$ 779,313.30
OBJECT 6161 TOTAL	Classified Salaries - Part-Time	\$ 283,500.00	\$ 283,500.00	\$ 208,089.28	\$ 281,192.01
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ -	\$ -	\$ 1,019.23
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 105,000.00	\$ 105,000.00	\$ 73,863.78	\$ 88,662.94
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 80,000.00	\$ 80,000.00	\$ 61,731.27	\$ 63,885.42
OBJECT 6232 TOTAL	Medicare	\$ 20,000.00	\$ 20,000.00	\$ 14,437.38	\$ 15,031.09
OBJECT 6241 TOTAL	Employee Insurance	\$ 115,237.00	\$ 107,921.00	\$ 98,509.63	\$ 95,117.39
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 750.00	\$ 750.00	\$ 720.00	\$ 720.00
OBJECT 6319 TOTAL	Other Professional Services	\$ 25,000.00	\$ 35,405.00	\$ 8,948.48	\$ 16,510.77
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 27,000.00	\$ 27,000.00	\$ 121.87	\$ 3,223.31
OBJECT 6343 TOTAL	Travel	\$ 140,646.00	\$ 141,204.00	\$ 213.00	\$ 1,155.00
OBJECT 6349 TOTAL	Other Transportation Services	\$ 700.00	\$ 700.00	\$ 477.41	\$ 315.12
OBJECT 6351 TOTAL	Property Insurance	\$ 84,000.00	\$ 78,000.00	\$ 52,612.63	\$ 41,201.09
OBJECT 6363 TOTAL	Printing and Binding	\$ 700.00	\$ 700.00	\$ 186.00	\$ 117.00
OBJECT 6411 TOTAL	General Supplies	\$ 280,000.00	\$ 257,200.00	\$ 316,264.20	\$ 382,391.09
OBJECT 6486 TOTAL	Gasoline/Diesel	\$ 500,000.00	\$ 325,510.00	\$ 122,087.80	\$ 110,420.77
FUNCTION 2552 TOTAL	District Operated Nondisabled Trans	\$ 2,712,533.00	\$ 2,490,890.00	\$ 1,771,686.24	\$ 1,887,077.70
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 310,000.00	\$ 310,000.00	\$ 278,732.12	\$ 357,910.58
OBJECT 6161 TOTAL	Classified Salaries - Part-Time	\$ 218,500.00	\$ 218,500.00	\$ 155,720.29	\$ 150,933.67
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ -	\$ 3.34	\$ -
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 40,000.00	\$ 40,000.00	\$ 30,138.27	\$ 41,675.36
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 35,000.00	\$ 35,000.00	\$ 26,192.74	\$ 30,800.66
OBJECT 6232 TOTAL	Medicare	\$ 7,500.00	\$ 7,500.00	\$ 6,126.20	\$ 7,203.21
OBJECT 6241 TOTAL	Employee Insurance	\$ 48,000.00	\$ 43,000.00	\$ 42,539.57	\$ 46,248.94
OBJECT 6351 TOTAL	Property Insurance	\$ -	\$ -	\$ 11,809.61	\$ 21,113.91
OBJECT 6411 TOTAL	General Supplies	\$ -	\$ -	\$ 12,460.36	\$ 11,495.71
OBJECT 6486 TOTAL	Gasoline/Diesel	\$ -	\$ -	\$ 47,939.90	\$ 41,301.00
FUNCTION 2554 TOTAL	District Oper Trans Serv-Disabled	\$ 659,000.00	\$ 654,000.00	\$ 611,662.40	\$ 708,683.04
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ -	\$ -	\$ 77,614.20	\$ -
FUNCTION 2558 TOTAL	Non-Allowable Transportation Exp	\$ -	\$ -	\$ 77,614.20	\$ -
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 57,200.00	\$ 57,200.00	\$ 18,406.23	\$ 2,979.29
OBJECT 6161 TOTAL	Classified Salaries - Part-Time	\$ 122,800.00	\$ 122,800.00	\$ 118,198.67	\$ 110,699.49
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 19,000.00	\$ 19,000.00	\$ 9,571.36	\$ 7,430.11
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 18,000.00	\$ 18,000.00	\$ 8,318.42	\$ 6,941.30
OBJECT 6232 TOTAL	Medicare	\$ 4,500.00	\$ 4,500.00	\$ 1,945.46	\$ 1,623.36
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,000.00	\$ 5,080.00	\$ 4,932.96	\$ 136.00
OBJECT 6351 TOTAL	Property Insurance	\$ -	\$ -	\$ 5,061.26	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ -	\$ -	\$ 22,769.48	\$ 3,049.81
OBJECT 6486 TOTAL	Gasoline/Diesel	\$ -	\$ -	\$ 12,083.43	\$ 9,982.20
FUNCTION 2559 TOTAL	EC Spec Education Trans	\$ 231,500.00	\$ 226,580.00	\$ 201,287.27	\$ 142,841.56
OBJECT 6112 TOTAL	Certificated Administrators	\$ -	\$ -	\$ -	\$ 5,106.69
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 57,500.00	\$ 42,204.00	\$ -	\$ 34,213.85
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ -	\$ -	\$ 764.40
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 4,700.00	\$ 3,500.00	\$ -	\$ 4,551.48
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 3,700.00	\$ 2,748.00	\$ -	\$ 3,821.35
OBJECT 6232 TOTAL	Medicare	\$ 900.00	\$ 750.00	\$ -	\$ 961.80
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,000.00	\$ 1,527.00	\$ -	\$ 6,360.29
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 5,975.00
OBJECT 6343 TOTAL	Travel	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 6,566.30
OBJECT 6371 TOTAL	Dues and Memberships	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
OBJECT 6391 TOTAL	Other Purchased Services	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 2,253.04

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
FUNCTION 2561 TOTAL	Food Service Area Direction	\$ 101,300.00	\$ 75,229.00	\$ -	\$ 70,574.20
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 1,807,600.00	\$ 1,539,500.00	\$ 34,216.75	\$ 1,083,200.97
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 138,000.00	\$ 120,000.00	\$ 2,347.27	\$ 78,268.40
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 109,000.00	\$ 96,000.00	\$ 2,121.44	\$ 44,977.10
OBJECT 6232 TOTAL	Medicare	\$ 25,000.00	\$ 22,500.00	\$ 496.14	\$ 17,275.98
OBJECT 6241 TOTAL	Employee Insurance	\$ 216,000.00	\$ 203,844.00	\$ -	\$ 139,501.24
OBJECT 6319 TOTAL	Other Professional Services	\$ 4,500.00	\$ 4,500.00	\$ -	\$ 1,004.35
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 40,000.00	\$ 37,652.00	\$ -	\$ 51,451.46
OBJECT 6335 TOTAL	Water and Sewer	\$ 8,000.00	\$ -	\$ -	\$ 6,161.67
OBJECT 6336 TOTAL	Trash Removal	\$ 40,000.00	\$ -	\$ -	\$ 13,224.00
OBJECT 6363 TOTAL	Printing and Binding	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 390.56
OBJECT 6391 TOTAL	Other Purchased Services	\$ 40,000.00	\$ 44,000.00	\$ -	\$ 36,093.25
OBJECT 6411 TOTAL	General Supplies	\$ 150,000.00	\$ 150,000.00	\$ 17,785.06	\$ 136,493.36
OBJECT 6471 TOTAL	Food Supplies - Exclude Non-Food Su	\$ 1,500,000.00	\$ 1,955,000.00	\$ 28,495.71	\$ 1,009,334.13
OBJECT 6481 TOTAL	Electric	\$ 140,000.00	\$ -	\$ -	\$ 78,633.86
OBJECT 6482 TOTAL	Gas - Natural	\$ 8,000.00	\$ -	\$ -	\$ 5,091.71
FUNCTION 2562 TOTAL	Food Prep and Dispensing Serv	\$ 4,227,600.00	\$ 4,174,496.00	\$ 85,462.37	\$ 2,701,102.04
OBJECT 6363 TOTAL	Printing and Binding	\$ 271,150.00	\$ 271,150.00	\$ 33,805.60	\$ 52,702.27
OBJECT 6411 TOTAL	General Supplies	\$ 4,750.00	\$ 4,750.00	\$ -	\$ 2,664.97
FUNCTION 2574 TOTAL	Printing, Publishing, Duplication	\$ 275,900.00	\$ 275,900.00	\$ 33,805.60	\$ 55,367.24
OBJECT 6412 TOTAL	Supplies - Tech ESSER III	\$ -	\$ 19,950.00	\$ -	\$ -
FUNCTION 2623 TOTAL	Evaluation Services	\$ -	\$ 19,950.00	\$ -	\$ -
OBJECT 6319 TOTAL	Other Professional Services	\$ -	\$ 18,411.00	\$ -	\$ -
FUNCTION 2624 TOTAL	Planning Services	\$ -	\$ 18,411.00	\$ -	\$ -
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 76,200.00	\$ 15,200.00	\$ -	\$ -
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 5,600.00	\$ 1,130.00	\$ -	\$ -
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 4,750.00	\$ 945.00	\$ -	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 1,115.00	\$ 220.00	\$ -	\$ -
OBJECT 6241 TOTAL	Employee Insurance	\$ 5,000.00	\$ 1,233.00	\$ -	\$ -
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 1,800.00	\$ 375.00	\$ -	\$ -
OBJECT 6319 TOTAL	Other Professional Services	\$ 14,000.00	\$ 10,000.00	\$ -	\$ 4,551.68
OBJECT 6343 TOTAL	Travel	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
OBJECT 6362 TOTAL	Advertising	\$ 3,000.00	\$ 3,000.00	\$ 1,640.00	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 5,000.00	\$ 3,500.00	\$ 2,237.79	\$ 1,090.85
FUNCTION 2633 TOTAL	Public Information Services	\$ 119,465.00	\$ 38,603.00	\$ 3,877.79	\$ 5,642.53
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 317,000.00	\$ 303,100.00	\$ 259,602.52	\$ 254,886.90
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 17,450.00	\$ 17,000.00	\$ 16,107.24	\$ 15,872.29
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 16,250.00	\$ 17,123.00	\$ 11,880.84	\$ 11,657.87
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 13,000.00	\$ 13,087.00	\$ 8,438.76	\$ 8,893.33
OBJECT 6232 TOTAL	Medicare	\$ 5,100.00	\$ 4,760.00	\$ 3,497.18	\$ 3,583.09
OBJECT 6241 TOTAL	Employee Insurance	\$ 30,000.00	\$ 28,370.00	\$ 24,669.52	\$ 24,700.20
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 4,200.00	\$ 4,200.00	\$ 4,100.00	\$ 4,100.00
OBJECT 6319 TOTAL	Other Professional Services	\$ 5,000.00	\$ 5,000.00	\$ 4,790.00	\$ 2,713.93
OBJECT 6343 TOTAL	Travel	\$ 3,000.00	\$ 3,000.00	\$ 1,999.94	\$ 647.17
OBJECT 6362 TOTAL	Advertising	\$ 2,500.00	\$ 4,458.00	\$ 1,213.96	\$ 1,571.66
OBJECT 6411 TOTAL	General Supplies	\$ 17,050.00	\$ 17,050.00	\$ 12,614.65	\$ 8,145.45
OBJECT 6412 TOTAL	Supplies – Technology-Related	\$ 42,000.00	\$ 42,000.00	\$ 40,098.98	\$ 38,556.70
FUNCTION 2641 TOTAL	Staff Service Area Direction	\$ 472,550.00	\$ 459,148.00	\$ 389,013.59	\$ 375,328.59
OBJECT 6319 TOTAL	Other Professional Services	\$ 18,000.00	\$ 18,000.00	\$ 13,036.75	\$ 12,300.00
FUNCTION 2642 TOTAL	Recruitment and Placement Services	\$ 18,000.00	\$ 18,000.00	\$ 13,036.75	\$ 12,300.00
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 1,100,000.00	\$ 1,184,034.00	\$ -	\$ -
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 75,460.00	\$ -	\$ -	\$ -
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 68,200.00	\$ -	\$ -	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 15,950.00	\$ -	\$ -	\$ -
FUNCTION 2644 TOTAL	In-Service Training for Non-Instr	\$ 1,259,610.00	\$ 1,184,034.00	\$ -	\$ -
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 119,000.00	\$ 114,681.00	\$ 108,702.92	\$ 106,434.45
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 8,950.00	\$ 9,759.00	\$ 8,042.32	\$ 7,948.02
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 7,550.00	\$ 7,143.00	\$ 6,560.89	\$ 6,540.65
OBJECT 6232 TOTAL	Medicare	\$ 1,820.00	\$ 1,671.00	\$ 1,534.38	\$ 1,544.01
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,000.00	\$ 10,000.00	\$ 9,868.28	\$ 9,880.08
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 400.00	\$ 400.00	\$ 360.00	\$ 360.00
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 5,000.00	\$ 5,000.00	\$ 2,626.20	\$ 15,684.60
OBJECT 6343 TOTAL	Travel	\$ 1,000.00	\$ 1,000.00	\$ 220.44	\$ 101.50
OBJECT 6391 TOTAL	Other Purchased Services	\$ 325,000.00	\$ 317,260.00	\$ 293,906.42	\$ 450,032.65
OBJECT 6411 TOTAL	General Supplies	\$ 1,740.00	\$ 1,740.00	\$ 4,873.00	\$ 8,124.05
FUNCTION 2661 TOTAL	Data Processing Area Direction	\$ 480,460.00	\$ 468,654.00	\$ 436,694.85	\$ 606,650.01
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 41,858.00	\$ 41,858.00	\$ 37,547.88	\$ 37,061.15
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 1,797.00	\$ 1,797.00	\$ 975.80	\$ 1,462.51
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 2,619.00	\$ 2,619.00	\$ 2,327.99	\$ 2,297.73
OBJECT 6232 TOTAL	Medicare	\$ 611.00	\$ 611.00	\$ 544.49	\$ 537.43
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 1,500.00	\$ 1,500.00	\$ 1,017.89	\$ 506.60

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6343 TOTAL	Travel	\$ 2,000.00	\$ 2,000.00	\$ 130.00	\$ -
OBJECT 6391 TOTAL	Other Purchased Services	\$ 24,510.00	\$ 24,510.00	\$ 7,534.75	\$ 15,197.37
OBJECT 6411 TOTAL	General Supplies	\$ 11,100.00	\$ 11,100.00	\$ 7,089.50	\$ 5,751.68
FUNCTION 2691 TOTAL	Other Support Services - Central	\$ 85,995.00	\$ 85,995.00	\$ 57,168.30	\$ 62,814.47
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 55,500.00	\$ 52,826.00	\$ 50,329.92	\$ 49,653.00
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 4,150.00	\$ 4,431.00	\$ 3,791.12	\$ 3,745.19
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 3,450.00	\$ 3,655.00	\$ 2,882.00	\$ 2,852.44
OBJECT 6232 TOTAL	Medicare	\$ 825.00	\$ 886.00	\$ 674.27	\$ 667.05
OBJECT 6241 TOTAL	Employee Insurance	\$ 5,000.00	\$ 5,000.00	\$ 4,934.14	\$ 4,940.04
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 1,600.00	\$ 1,600.00	\$ 1,560.00	\$ 1,560.00
OBJECT 6361 TOTAL	Communication	\$ 204,268.00	\$ 204,268.00	\$ 166,345.56	\$ 177,946.16
OBJECT 6411 TOTAL	General Supplies	\$ 30,000.00	\$ 30,000.00	\$ 14,318.47	\$ 19,312.19
FUNCTION 2911 TOTAL	Other Supporting Services	\$ 304,793.00	\$ 302,666.00	\$ 244,835.48	\$ 260,676.07
OBJECT 6131 TOTAL	Supplemental Pay	\$ -	\$ -	\$ 40.00	\$ 127.64
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 47,000.00	\$ 45,150.00	\$ 42,813.97	\$ 43,904.49
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ -	\$ 5.80	\$ 12.50
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 3,700.00	\$ 3,780.00	\$ 3,274.69	\$ 3,060.11
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 3,000.00	\$ 3,114.00	\$ 1,969.84	\$ 2,704.91
OBJECT 6232 TOTAL	Medicare	\$ 700.00	\$ 760.00	\$ 461.27	\$ 633.66
OBJECT 6241 TOTAL	Employee Insurance	\$ 5,000.00	\$ 5,100.00	\$ 4,922.47	\$ 2,151.71
FUNCTION 3111 TOTAL	Community Service Area Direction	\$ 59,400.00	\$ 57,904.00	\$ 53,488.04	\$ 52,595.02
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 344,000.00	\$ 335,975.00	\$ 299,358.66	\$ 312,052.10
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 25,975.00	\$ 24,930.00	\$ 22,105.73	\$ 23,049.96
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 21,400.00	\$ 20,830.00	\$ 17,982.86	\$ 18,111.59
OBJECT 6232 TOTAL	Medicare	\$ 5,000.00	\$ 4,872.00	\$ 4,205.50	\$ 4,235.95
OBJECT 6241 TOTAL	Employee Insurance	\$ 26,525.00	\$ 26,140.00	\$ 22,882.40	\$ 24,156.94
OBJECT 6319 TOTAL	Other Professional Services	\$ 4,000.00	\$ 4,000.00	\$ 2,295.00	\$ 2,835.17
OBJECT 6343 TOTAL	Travel	\$ 10,000.00	\$ 10,000.00	\$ 720.49	\$ 6,690.69
OBJECT 6411 TOTAL	General Supplies	\$ 4,500.00	\$ 4,500.00	\$ 2,649.47	\$ 3,307.53
FUNCTION 3511 TOTAL	Early Childhood Program - PAT	\$ 441,400.00	\$ 431,247.00	\$ 372,200.11	\$ 394,439.93
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ 109,500.00	\$ 96,000.00	\$ 33,876.01	\$ 43,351.97
OBJECT 6153 TOTAL	Classified Substitute Salaries	\$ 4,000.00	\$ 4,000.00	\$ 720.00	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 2,500.00	\$ 5,522.00	\$ 2,126.49	\$ 2,007.28
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 8,200.00	\$ 9,970.00	\$ 1,463.95	\$ 2,204.50
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 6,900.00	\$ 9,034.00	\$ 1,768.84	\$ 2,521.18
OBJECT 6232 TOTAL	Medicare	\$ 2,000.00	\$ 2,420.00	\$ 413.67	\$ 589.63
OBJECT 6241 TOTAL	Employee Insurance	\$ 20,000.00	\$ 18,054.00	\$ 9,454.84	\$ 9,541.01
OBJECT 6319 TOTAL	Other Professional Services	\$ -	\$ 1,019.00	\$ -	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 5,838.00	\$ 8,323.00	\$ -	\$ 2,000.00
FUNCTION 3512 TOTAL	Early Childhood Instruction	\$ 158,938.00	\$ 154,342.00	\$ 49,823.80	\$ 62,215.57
OBJECT 6319 TOTAL	Other Professional Services	\$ -	\$ 841.00	\$ 264.47	\$ 571.20
OBJECT 6343 TOTAL	Travel	\$ 4,000.00	\$ 4,659.00	\$ 659.00	\$ 456.96
OBJECT 6411 TOTAL	General Supplies	\$ -	\$ 83,994.21	\$ -	\$ -
FUNCTION 3611 TOTAL	Homeless & Other Disadv Student	\$ 4,000.00	\$ 89,494.21	\$ 923.47	\$ 1,028.16
OBJECT 6319 TOTAL	Other Professional Services	\$ 50,345.00	\$ 50,850.00	\$ 16,509.46	\$ 23,978.35
OBJECT 6343 TOTAL	Travel	\$ 16,000.00	\$ 16,232.00	\$ 132.50	\$ 6,566.17
OBJECT 6411 TOTAL	General Supplies	\$ 20,136.00	\$ 93,930.00	\$ 186,967.99	\$ 21,657.47
FUNCTION 3711 TOTAL	Non-Public School Students' Service	\$ 86,481.00	\$ 161,012.00	\$ 203,609.95	\$ 52,201.99
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ -	\$ -	\$ -	\$ 10,443.20
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ 51,000.00	\$ 58,506.00	\$ 42,411.90	\$ 39,874.41
OBJECT 6153 TOTAL	Classified Substitute Salaries	\$ -	\$ -	\$ 720.00	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ 3,675.00	\$ 1,481.94	\$ 2,312.61
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 3,800.00	\$ 4,013.00	\$ 2,354.98	\$ 2,445.28
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 3,300.00	\$ 4,027.00	\$ 2,598.86	\$ 2,988.99
OBJECT 6232 TOTAL	Medicare	\$ 800.00	\$ 1,746.00	\$ 607.79	\$ 699.03
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,000.00	\$ 10,000.00	\$ 7,454.84	\$ 10,769.20
OBJECT 6391 TOTAL	Other Purchased Services	\$ 1,000.00	\$ 1,000.00	\$ 455.00	\$ -
OBJECT 6411 TOTAL	General Supplies	\$ 1,700.00	\$ 1,700.00	\$ 556.69	\$ 2,130.91
FUNCTION 3811 TOTAL	Custody and Care of Children Serv	\$ 71,600.00	\$ 84,667.00	\$ 58,642.00	\$ 71,663.63
OBJECT 6112 TOTAL	Certificated Administrators	\$ -	\$ -	\$ -	\$ 7,347.20
OBJECT 6151 TOTAL	Classified Salaries - Regular	\$ 108,000.00	\$ 245,500.00	\$ 1,734,897.33	\$ 623,830.49
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ -	\$ 56.59	\$ 1,988.82
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 9,000.00	\$ 17,240.00	\$ 125,295.67	\$ 44,272.64
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 6,700.00	\$ 15,105.00	\$ 104,429.72	\$ 34,872.49
OBJECT 6232 TOTAL	Medicare	\$ 1,600.00	\$ 3,575.00	\$ 24,429.24	\$ 6,400.03
OBJECT 6241 TOTAL	Employee Insurance	\$ 17,000.00	\$ 4,979.00	\$ 190,618.54	\$ 82,238.73
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ -	\$ -	\$ 5,975.00	\$ -
OBJECT 6319 TOTAL	Other Professional Services	\$ -	\$ -	\$ 935.00	\$ -
OBJECT 6332 TOTAL	Repairs and Maintenance	\$ 5,000.00	\$ -	\$ 34,621.96	\$ 3,393.67
OBJECT 6335 TOTAL	Water and Sewer	\$ 2,000.00	\$ -	\$ 8,327.04	\$ -
OBJECT 6336 TOTAL	Trash Removal	\$ 12,000.00	\$ -	\$ 52,017.99	\$ -

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6343 TOTAL	Travel	\$ -	\$ -	\$ 1,553.50	\$ -
OBJECT 6361 TOTAL	Communication	\$ -	\$ -	\$ 5,536.83	\$ -
OBJECT 6363 TOTAL	Printing and Binding	\$ -	\$ -	\$ 20.00	\$ -
OBJECT 6391 TOTAL	Other Purchased Services	\$ 6,500.00	\$ 5,140.00	\$ 41,004.30	\$ 5,982.78
OBJECT 6398 TOTAL	Other Expenses	\$ 80,000.00	\$ 77,900.00	\$ 74,650.00	\$ 70,122.44
OBJECT 6411 TOTAL	General Supplies	\$ 181,052.00	\$ 181,852.00	\$ 269,579.64	\$ 161,307.05
OBJECT 6471 TOTAL	Food Supplies - Exclude Non-Food	\$ 160,000.00	\$ 165,000.00	\$ 1,400,661.14	\$ 546,039.09
OBJECT 6481 TOTAL	Electric	\$ 20,000.00	\$ -	\$ 158,610.03	\$ -
OBJECT 6482 TOTAL	Gas - Natural	\$ 2,000.00	\$ -	\$ 9,022.61	\$ -
FUNCTION 3911 TOTAL	Other Community Services	\$ 610,852.00	\$ 716,291.00	\$ 4,242,242.13	\$ 1,587,795.43
OBJECT 6411 TOTAL	General Supplies	\$ 30,000.00	\$ 30,969.00	\$ 27,715.69	\$ 30,433.13
FUNCTION 3912 TOTAL	Parental Involvement	\$ 30,000.00	\$ 30,969.00	\$ 27,715.69	\$ 30,433.13
FUND 001 TOTAL	GENERAL FUND	\$ 38,249,938.00	\$ 38,028,232.48	\$ 30,491,889.82	\$ 29,815,562.97

JOPLIN SCHOOLS

Special (Teacher's) Fund Comparisons



Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6111 TOTAL	Regular Salaries	\$ 9,304,000.00	\$ 9,264,150.00	\$ 8,099,684.60	\$ 8,501,210.32
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 223,800.00	\$ 223,800.00	\$ 166,791.10	\$ 151,696.25
OBJECT 6131 TOTAL	Supplemental Pay	\$ -	\$ 3,041.00	\$ 100,049.47	\$ 123,428.07
OBJECT 6141 TOTAL	Certificated Employees Unused Leave	\$ -	\$ -	\$ 10,000.00	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 1,450,500.00	\$ 1,378,000.00	\$ 1,301,376.93	\$ 1,341,058.46
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 27,000.00	\$ 30,000.00	\$ 186.04	\$ 7,594.57
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 23,500.00	\$ 25,300.00	\$ 8,340.59	\$ 17,164.24
OBJECT 6232 TOTAL	Medicare	\$ 133,275.00	\$ 128,220.00	\$ 115,660.41	\$ 121,663.86
OBJECT 6241 TOTAL	Employee Insurance	\$ 810,896.00	\$ 849,330.00	\$ 761,651.32	\$ 772,924.70
FUNCTION 1111 TOTAL	Elementary	\$ 11,972,971.00	\$ 11,901,841.00	\$ 10,563,740.46	\$ 11,036,740.47
OBJECT 6111 TOTAL	Regular Salaries	\$ 4,671,700.00	\$ 4,433,000.00	\$ 4,160,358.81	\$ 4,116,917.42
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 106,000.00	\$ 106,000.00	\$ 105,242.50	\$ 75,132.75
OBJECT 6131 TOTAL	Supplemental Pay	\$ 234,000.00	\$ 220,380.00	\$ 259,752.73	\$ 265,153.53
OBJECT 6141 TOTAL	Certificated Employees Unused Leave	\$ -	\$ -	\$ 1,000.00	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 768,700.00	\$ 708,150.00	\$ 687,835.94	\$ 685,051.91
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 11,000.00	\$ 7,500.00	\$ 5,139.31	\$ 4,059.02
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 14,975.00	\$ 14,200.00	\$ 10,752.16	\$ 8,011.75
OBJECT 6232 TOTAL	Medicare	\$ 71,410.00	\$ 66,600.00	\$ 62,531.11	\$ 61,559.47
OBJECT 6241 TOTAL	Employee Insurance	\$ 446,346.00	\$ 421,960.00	\$ 408,431.76	\$ 404,293.68
FUNCTION 1131 TOTAL	Middle/Junior High	\$ 6,324,131.00	\$ 5,977,790.00	\$ 5,701,044.32	\$ 5,620,179.53
OBJECT 6111 TOTAL	Regular Salaries	\$ 4,784,700.00	\$ 4,347,500.00	\$ 3,923,308.22	\$ 3,906,212.14
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 150,000.00	\$ 150,000.00	\$ 97,340.00	\$ 96,891.50
OBJECT 6131 TOTAL	Supplemental Pay	\$ 1,089,600.00	\$ 1,044,600.00	\$ 554,496.83	\$ 555,022.81
OBJECT 6141 TOTAL	Certificated Employees Unused Leave	\$ 25,000.00	\$ 15,000.00	\$ 17,000.00	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 832,500.00	\$ 770,000.00	\$ 688,474.91	\$ 651,762.55
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 29,500.00	\$ 29,500.00	\$ 14,946.91	\$ 16,739.08
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 24,900.00	\$ 24,792.00	\$ 15,791.33	\$ 25,198.74
OBJECT 6232 TOTAL	Medicare	\$ 81,075.00	\$ 78,575.00	\$ 62,910.45	\$ 62,316.96
OBJECT 6241 TOTAL	Employee Insurance	\$ 445,000.00	\$ 449,528.00	\$ 380,566.96	\$ 364,085.77
FUNCTION 1151 TOTAL	High School	\$ 7,462,275.00	\$ 6,909,495.00	\$ 5,754,835.61	\$ 5,678,229.55
OBJECT 6111 TOTAL	Regular Salaries	\$ 725,000.00	\$ 675,000.00	\$ 521,981.57	\$ 530,538.86
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 15,000.00	\$ 7,875.00	\$ -	\$ 605.48
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 109,250.00	\$ 103,911.00	\$ 74,150.11	\$ 75,828.68
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ 1,040.06	\$ 41.54
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ 306.57	\$ 400.50
OBJECT 6232 TOTAL	Medicare	\$ 10,650.00	\$ 10,391.00	\$ 7,588.69	\$ 7,713.01
FUNCTION 1191 TOTAL	Summer School	\$ 859,900.00	\$ 797,177.00	\$ 605,067.00	\$ 615,128.07
OBJECT 6111 TOTAL	Regular Salaries	\$ -	\$ -	\$ -	\$ 47,041.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ -	\$ -	\$ -	\$ 7,514.01
OBJECT 6232 TOTAL	Medicare	\$ -	\$ -	\$ -	\$ 657.76
OBJECT 6241 TOTAL	Employee Insurance	\$ -	\$ -	\$ -	\$ 4,940.04
FUNCTION 1192 TOTAL	Juvenile Program	\$ -	\$ -	\$ -	\$ 60,152.81
OBJECT 6111 TOTAL	Regular Salaries	\$ 368,081.00	\$ 361,442.00	\$ 183,839.44	\$ 165,615.61
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teach	\$ 5,000.00	\$ 2,000.00	\$ 2,745.00	
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 48,826.00	\$ 40,385.00	\$ 27,286.83	\$ 25,764.81
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ 555.11	\$ -
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 4,800.00	\$ 4,252.00	\$ 652.93	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 6,250.00	\$ 4,088.00	\$ 3,031.93	\$ 2,321.96
OBJECT 6241 TOTAL	Employee Insurance	\$ 29,877.00	\$ 29,772.00	\$ 13,311.07	\$ 17,885.81
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 360.00	\$ 360.00	\$ 360.00	\$ 360.00
FUNCTION 1193 TOTAL	Alternative Programs	\$ 463,194.00	\$ 442,299.00	\$ 231,782.31	\$ 211,948.19
OBJECT 6111 TOTAL	Regular Salaries	\$ 323,250.00	\$ 323,250.00	\$ 365,258.58	\$ -
OBJECT 6112 TOTAL	Certificated Administrators	\$ 90,000.00	\$ 96,992.00	\$ 81,786.90	\$ 77,127.57

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 60,800.00	\$ 60,802.00	\$ 69,050.77	\$ 11,817.08
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 5,000.00	\$ -	\$ -	\$ -
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 3,900.00	\$ -	\$ -	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 6,100.00	\$ 5,861.00	\$ 6,277.43	\$ 1,066.41
OBJECT 6241 TOTAL	Employee Insurance	\$ 35,000.00	\$ 34,985.00	\$ 29,997.23	\$ 4,528.37
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
FUNCTION 1195 TOTAL	Virtual Instruction	\$ 524,650.00	\$ 522,490.00	\$ 552,970.91	\$ 95,139.43
OBJECT 6111 TOTAL	Regular Salaries	\$ 190,300.00	\$ 178,000.00	\$ 169,240.96	\$ 165,609.10
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 2,500.00	\$ 2,500.00	\$ 135.00	\$ 540.00
OBJECT 6131 TOTAL	Supplemental Pay	\$ 3,100.00	\$ 3,100.00	\$ 2,727.96	\$ 2,685.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 30,530.00	\$ 27,450.00	\$ 25,917.23	\$ 25,385.72
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ 30.00	\$ 8.37	\$ 33.48
OBJECT 6232 TOTAL	Medicare	\$ 2,805.00	\$ 2,450.00	\$ 2,290.83	\$ 2,242.81
OBJECT 6241 TOTAL	Employee Insurance	\$ 12,500.00	\$ 19,370.00	\$ 7,665.36	\$ 7,690.20
FUNCTION 1211 TOTAL	Gifted and Talented	\$ 241,735.00	\$ 232,900.00	\$ 207,985.71	\$ 204,186.31
OBJECT 6111 TOTAL	Regular Salaries	\$ 4,550,900.00	\$ 3,994,414.00	\$ 3,873,608.45	\$ 4,057,641.14
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 114,300.00	\$ 111,300.00	\$ 77,250.00	\$ 84,505.00
OBJECT 6122 TOTAL	Other Part-Time Salaries	\$ 35,500.00	\$ 35,375.00	\$ 18,547.75	\$ 21,097.00
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ 91,500.00	\$ 48,006.00	\$ 35,306.41	\$ 68,517.09
OBJECT 6153 TOTAL	Classified Substitute Salaries	\$ -	\$ -	\$ 1,260.00	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 651,750.00	\$ 602,640.00	\$ 575,436.31	\$ 606,784.12
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 23,648.00	\$ 34,096.00	\$ 22,743.17	\$ 19,182.81
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 21,166.00	\$ 33,675.00	\$ 24,626.83	\$ 25,160.77
OBJECT 6232 TOTAL	Medicare	\$ 64,640.00	\$ 61,636.00	\$ 55,325.63	\$ 58,039.32
OBJECT 6241 TOTAL	Employee Insurance	\$ 406,890.00	\$ 416,619.00	\$ 380,249.31	\$ 364,392.23
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 2,150.00	\$ 2,150.00	\$ 836.32	\$ 801.89
FUNCTION 1221 TOTAL	Special Education and Related Serv	\$ 5,962,444.00	\$ 5,339,911.00	\$ 5,065,190.18	\$ 5,306,121.37
OBJECT 6111 TOTAL	Regular Salaries	\$ 6,500.00	\$ -	\$ 637.62	\$ 8,430.72
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 943.00	\$ -	\$ 92.45	\$ 1,222.44
OBJECT 6232 TOTAL	Medicare	\$ 94.00	\$ -	\$ 9.25	\$ 122.25
OBJECT 6241 TOTAL	Employee Insurance	\$ -	\$ -	\$ 54.41	\$ 255.19
FUNCTION 1224 TOTAL	Proportionate Share Services	\$ 7,537.00	\$ -	\$ 793.73	\$ 10,030.60
OBJECT 6111 TOTAL	Regular Salaries	\$ 1,867,600.00	\$ 1,663,847.00	\$ 1,029,313.28	\$ 1,142,992.97
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 21,200.00	\$ 20,878.00	\$ 15,105.00	\$ 11,565.00
OBJECT 6122 TOTAL	Other Part-Time Salaries	\$ -	\$ 80,000.00	\$ 162,627.86	\$ 97,727.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 287,800.00	\$ 326,697.00	\$ 174,473.46	\$ 182,642.61
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 3,000.00	\$ 6,930.00	\$ 5,306.29	\$ 4,988.79
OBJECT 6232 TOTAL	Medicare	\$ 32,900.00	\$ 22,094.00	\$ 16,683.40	\$ 17,270.29
OBJECT 6241 TOTAL	Employee Insurance	\$ 164,600.00	\$ 136,982.00	\$ 89,059.20	\$ 96,280.88
FUNCTION 1251 TOTAL	Supplemental Instruction	\$ 2,377,100.00	\$ 2,257,428.00	\$ 1,492,568.49	\$ 1,553,467.54
OBJECT 6111 TOTAL	Regular Salaries	\$ 54,000.00	\$ 50,350.00	\$ 48,072.65	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 8,600.00	\$ 8,046.00	\$ 7,663.08	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 800.00	\$ 730.00	\$ 671.99	\$ -
OBJECT 6241 TOTAL	Employee Insurance	\$ 5,000.00	\$ 5,000.00	\$ 4,932.96	\$ -
FUNCTION 1253 TOTAL	Institutions - Adjudicated Students	\$ 68,400.00	\$ 64,126.00	\$ 61,340.68	\$ -
OBJECT 6111 TOTAL	Regular Salaries	\$ 148,900.00	\$ 185,500.00	\$ 133,804.93	\$ 125,878.36
OBJECT 6112 TOTAL	Certificated Administrators	\$ -	\$ -	\$ -	\$ 10,000.00
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 3,550.00	\$ 3,530.00	\$ 3,823.20	\$ 1,935.00
OBJECT 6122 TOTAL	Other Part-Time Salaries	\$ 44,000.00	\$ -	\$ 38,555.00	\$ 25,561.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 30,900.00	\$ 28,050.00	\$ 26,461.35	\$ 22,715.29
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ 237.02	\$ 739.98
OBJECT 6232 TOTAL	Medicare	\$ 2,810.00	\$ 2,615.00	\$ 2,519.24	\$ 2,345.63
OBJECT 6241 TOTAL	Employee Insurance	\$ 15,500.00	\$ 10,000.00	\$ 10,131.84	\$ 5,220.12
FUNCTION 1271 TOTAL	Bilingual	\$ 245,660.00	\$ 229,695.00	\$ 215,532.58	\$ 194,395.38
OBJECT 6111 TOTAL	Regular Salaries	\$ 495,355.00	\$ 464,634.00	\$ 466,540.03	\$ 407,099.58
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 16,960.00	\$ 16,960.00	\$ 15,222.86	\$ 18,805.00
OBJECT 6131 TOTAL	Supplemental Pay	\$ 1,050.00	\$ 1,050.00	\$ 94.00	\$ -
OBJECT 6152 TOTAL	INSTR AIDE - PARA	\$ -	\$ -	\$ -	\$ 13,468.09
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 79,162.00	\$ 77,344.00	\$ 71,820.79	\$ 64,747.71
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ 1,050.00	\$ 429.24	\$ 157.44

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ 2,092.00	\$ 1,302.25	\$ 2,000.96
OBJECT 6232 TOTAL	Medicare	\$ 7,445.00	\$ 7,147.00	\$ 6,809.88	\$ 6,199.55
OBJECT 6241 TOTAL	Employee Insurance	\$ 44,932.00	\$ 60,992.00	\$ 34,918.52	\$ 30,531.66
FUNCTION 1281 TOTAL	Early Childhood Special Education	\$ 644,904.00	\$ 631,269.00	\$ 597,137.57	\$ 543,009.99
OBJECT 6111 TOTAL	Regular Salaries	\$ 129,160.00	\$ 129,160.00	\$ 116,257.89	\$ 114,111.35
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 3,180.00	\$ 3,180.00	\$ 720.00	\$ 2,340.00
OBJECT 6131 TOTAL	Supplemental Pay	\$ 1,500.00	\$ -	\$ -	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 19,400.00	\$ 19,400.00	\$ 18,287.88	\$ 17,978.49
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 770.00	\$ 77.00	\$ 44.64	\$ 145.08
OBJECT 6232 TOTAL	Medicare	\$ 1,775.00	\$ 1,775.00	\$ 1,611.15	\$ 1,602.61
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,000.00	\$ 11,685.00	\$ 9,865.92	\$ 9,880.08
FUNCTION 1311 TOTAL	Agricultural Education	\$ 165,785.00	\$ 165,277.00	\$ 146,787.48	\$ 146,057.61
OBJECT 6111 TOTAL	Regular Salaries	\$ 101,380.00	\$ 101,380.00	\$ 94,638.35	\$ 92,939.54
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 1,272.00	\$ 1,272.00	\$ 1,575.00	\$ 810.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 16,020.00	\$ 15,860.00	\$ 15,153.12	\$ 14,712.84
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 167.00	\$ 167.00	\$ 97.65	\$ 50.22
OBJECT 6232 TOTAL	Medicare	\$ 1,470.00	\$ 1,440.00	\$ 1,320.83	\$ 1,295.33
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,000.00	\$ 10,000.00	\$ 9,865.92	\$ 9,880.08
FUNCTION 1321 TOTAL	Business Education	\$ 130,309.00	\$ 130,119.00	\$ 122,650.87	\$ 119,688.01
OBJECT 6111 TOTAL	Regular Salaries	\$ 144,140.00	\$ 143,050.00	\$ 128,002.96	\$ 149,893.30
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 2,544.00	\$ 2,544.00	\$ 1,620.00	\$ 675.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 23,070.00	\$ 22,123.00	\$ 17,233.59	\$ 23,092.71
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ 1,313.69	\$ -
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 1,000.00	\$ 1,000.00	\$ 1,131.21	\$ 41.85
OBJECT 6232 TOTAL	Medicare	\$ 2,110.00	\$ 2,007.00	\$ 1,840.04	\$ 2,083.16
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,500.00	\$ 16,684.00	\$ 9,998.88	\$ 10,020.12
FUNCTION 1331 TOTAL	Family and Consumer Sciences Edu	\$ 183,364.00	\$ 187,408.00	\$ 161,140.37	\$ 185,806.14
OBJECT 6111 TOTAL	Regular Salaries	\$ 113,000.00	\$ 105,000.00	\$ 99,898.92	\$ 91,547.73
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 1,200.00	\$ 1,200.00	\$ 1,800.00	\$ 6,150.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 17,800.00	\$ 17,700.00	\$ 15,915.84	\$ 14,651.26
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 180.00	\$ 180.00	\$ 111.60	\$ 381.30
OBJECT 6232 TOTAL	Medicare	\$ 1,640.00	\$ 1,525.00	\$ 1,356.80	\$ 1,299.49
OBJECT 6241 TOTAL	Employee Insurance	\$ 10,000.00	\$ 17,527.00	\$ 9,865.92	\$ 9,538.45
FUNCTION 1341 TOTAL	Health Sciences Education	\$ 143,820.00	\$ 143,132.00	\$ 128,949.08	\$ 123,568.23
OBJECT 6111 TOTAL	Regular Salaries	\$ 52,800.00	\$ 52,450.00	\$ 49,428.35	\$ 48,503.79
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 1,272.00	\$ 1,272.00	\$ 945.00	\$ 990.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 8,380.00	\$ 8,453.00	\$ 7,882.44	\$ 7,660.03
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 100.00	\$ 100.00	\$ 58.59	\$ 61.38
OBJECT 6232 TOTAL	Medicare	\$ 780.00	\$ 762.00	\$ 719.08	\$ 707.75
OBJECT 6241 TOTAL	Employee Insurance	\$ 5,000.00	\$ 5,842.00	\$ 4,932.96	\$ 4,940.04
FUNCTION 1351 TOTAL	Marketing and Cooperative Education	\$ 68,332.00	\$ 68,879.00	\$ 63,966.42	\$ 62,862.99
OBJECT 6111 TOTAL	Regular Salaries	\$ 456,212.00	\$ 440,125.00	\$ 415,858.86	\$ 407,602.12
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 7,632.00	\$ 7,632.00	\$ 6,813.90	\$ 2,790.00
OBJECT 6131 TOTAL	Supplemental Pay	\$ -	\$ 4,331.00	\$ 5,174.64	\$ 750.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 73,920.00	\$ 72,171.00	\$ 66,891.43	\$ 60,226.25
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ -	\$ 3,153.41
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ 319.23	\$ 2,625.56
OBJECT 6232 TOTAL	Medicare	\$ 6,692.00	\$ 6,475.00	\$ 5,967.89	\$ 5,651.23
OBJECT 6241 TOTAL	Employee Insurance	\$ 42,287.00	\$ 36,100.00	\$ 32,330.16	\$ 34,330.42
FUNCTION 1361 TOTAL	Trade and Industrial Education	\$ 586,743.00	\$ 566,834.00	\$ 533,356.11	\$ 517,128.99
OBJECT 6111 TOTAL	Regular Salaries	\$ 69,520.00	\$ 68,020.00	\$ 63,504.67	\$ 62,965.12
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 2,000.00	\$ 2,000.00	\$ 900.00	\$ 855.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 10,290.00	\$ 10,435.00	\$ 9,878.87	\$ 9,740.40
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ 55.80	\$ 53.01
OBJECT 6232 TOTAL	Medicare	\$ 1,000.00	\$ 865.00	\$ 823.82	\$ 815.23
OBJECT 6241 TOTAL	Employee Insurance	\$ 5,000.00	\$ 5,000.00	\$ 4,932.96	\$ 4,940.04
FUNCTION 1371 TOTAL	Project Lead the Way	\$ 87,810.00	\$ 86,320.00	\$ 80,096.12	\$ 79,368.80
OBJECT 6111 TOTAL	Regular Salaries	\$ 62,965.00	\$ 58,916.00	\$ 56,318.88	\$ 52,467.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 9,845.00	\$ 9,259.00	\$ 8,881.56	\$ 5,268.19
OBJECT 6232 TOTAL	Medicare	\$ 913.00	\$ 854.00	\$ 795.36	\$ 779.81

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6241 TOTAL	Employee Insurance	\$ 4,933.00	\$ 4,933.00	\$ 4,932.96	\$ 3,000.00
FUNCTION 1381 TOTAL	Career Education Special Needs	\$ 78,656.00	\$ 73,962.00	\$ 70,928.76	\$ 61,515.00
OBJECT 6111 TOTAL	Regular Salaries	\$ 139,065.00	\$ 139,065.00	\$ 128,967.23	\$ 130,034.59
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 16,438.00	\$ 16,438.00	\$ 14,670.42	\$ 15,083.24
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 2,275.00	\$ 2,275.00	\$ 2,283.87	\$ 2,225.30
OBJECT 6232 TOTAL	Medicare	\$ 2,017.00	\$ 2,017.00	\$ 1,849.31	\$ 1,862.90
OBJECT 6241 TOTAL	Employee Insurance	\$ 9,000.00	\$ 9,000.00	\$ 9,044.94	\$ 9,880.08
FUNCTION 1611 TOTAL	Adult Education	\$ 168,795.00	\$ 168,795.00	\$ 156,815.77	\$ 159,086.11
OBJECT 6111 TOTAL	Regular Salaries	\$ 703,520.00	\$ 704,837.00	\$ 857,967.25	\$ 799,835.54
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 112,442.00	\$ 121,181.00	\$ 109,418.04	\$ 106,217.65
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 7,200.00	\$ 7,200.00	\$ 7,083.36	\$ 6,644.59
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 6,000.00	\$ 8,000.00	\$ 7,995.46	\$ 7,528.47
OBJECT 6232 TOTAL	Medicare	\$ 10,967.00	\$ 11,477.00	\$ 11,752.05	\$ 10,876.21
OBJECT 6241 TOTAL	Employee Insurance	\$ 68,270.00	\$ 75,270.00	\$ 54,940.75	\$ 56,822.05
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
FUNCTION 1621 TOTAL	Adult Vocational Education	\$ 908,999.00	\$ 928,565.00	\$ 1,049,756.91	\$ 988,524.51
OBJECT 6111 TOTAL	Regular Salaries	\$ 2,300.00	\$ 2,300.00	\$ 1,560.00	\$ 1,800.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 210.00	\$ 210.00	\$ 118.90	\$ 33.06
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 56.00	\$ 56.00	\$ 44.59	\$ 32.87
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 41.00	\$ 41.00	\$ 45.88	\$ 97.54
OBJECT 6232 TOTAL	Medicare	\$ 34.00	\$ 34.00	\$ 22.66	\$ 25.76
FUNCTION 1671 TOTAL	Community Education/Life Enrichment	\$ 2,641.00	\$ 2,641.00	\$ 1,792.03	\$ 1,989.23
OBJECT 6111 TOTAL	Regular Salaries	\$ 1,388,100.00	\$ 1,070,000.00	\$ 981,298.42	\$ 943,575.74
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 208,100.00	\$ 160,550.00	\$ 144,307.74	\$ 141,385.22
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ 6,369.00	\$ 3,729.90	\$ 2,559.98
OBJECT 6232 TOTAL	Medicare	\$ 20,400.00	\$ 15,530.00	\$ 13,851.31	\$ 13,314.58
OBJECT 6241 TOTAL	Employee Insurance	\$ 115,000.00	\$ 77,881.00	\$ 74,804.95	\$ 74,120.72
FUNCTION 2122 TOTAL	Counseling Services	\$ 1,731,600.00	\$ 1,330,330.00	\$ 1,217,992.32	\$ 1,174,956.24
OBJECT 6111 TOTAL	Regular Salaries	\$ 389,300.00	\$ 386,000.00	\$ 417,538.38	\$ 360,384.69
OBJECT 6122 TOTAL	Other Part-Time Salaries	\$ 47,000.00	\$ 45,505.00	\$ 43,326.26	\$ 37,769.78
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 68,000.00	\$ 67,000.00	\$ 70,354.16	\$ 61,270.38
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ 600.00	\$ 302.14	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 6,330.00	\$ 6,275.00	\$ 6,806.58	\$ 5,416.55
OBJECT 6241 TOTAL	Employee Insurance	\$ 29,820.00	\$ 31,966.00	\$ 34,397.76	\$ 24,840.24
FUNCTION 2142 TOTAL	Psychological Testing Services	\$ 540,450.00	\$ 537,346.00	\$ 572,725.28	\$ 489,681.64
OBJECT 6131 TOTAL	Supplemental Pay	\$ 5,250.00	\$ 5,250.00	\$ 2,290.75	\$ 27,062.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 775.00	\$ 644.00	\$ 332.15	\$ 3,606.99
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ -	\$ 290.97
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ -	\$ 223.32
OBJECT 6232 TOTAL	Medicare	\$ 100.00	\$ 75.00	\$ 33.25	\$ 378.57
FUNCTION 2151 TOTAL	Speech Service Area Direction	\$ 6,125.00	\$ 5,969.00	\$ 2,656.15	\$ 31,561.85
OBJECT 6111 TOTAL	Regular Salaries	\$ 432,000.00	\$ 420,000.00	\$ 490,369.69	\$ 406,923.47
OBJECT 6122 TOTAL	Other Part-Time Salaries	\$ -	\$ -	\$ -	\$ 14,998.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 59,500.00	\$ 65,000.00	\$ 64,065.34	\$ 48,820.75
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ 4,350.00	\$ 6,096.00	\$ 4,090.96	\$ 7,735.70
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 6,500.00	\$ 5,888.00	\$ 4,876.69	\$ 6,503.85
OBJECT 6232 TOTAL	Medicare	\$ 6,000.00	\$ 10,070.00	\$ 6,875.76	\$ 5,935.67
OBJECT 6241 TOTAL	Employee Insurance	\$ 35,000.00	\$ 40,400.00	\$ 34,953.87	\$ 29,574.51
FUNCTION 2152 TOTAL	Speech Pathology Services	\$ 543,350.00	\$ 547,454.00	\$ 605,232.31	\$ 520,491.95
OBJECT 6111 TOTAL	Regular Salaries	\$ 45,000.00	\$ 48,000.00	\$ 38,277.96	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 7,100.00	\$ 6,700.00	\$ 5,569.56	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 675.00	\$ 700.00	\$ 555.00	\$ -
OBJECT 6241 TOTAL	Employee Insurance	\$ 5,000.00	\$ 133.00	\$ 132.96	\$ -
FUNCTION 2182 TOTAL	Visually Impaired/Vision Services	\$ 57,775.00	\$ 55,533.00	\$ 44,535.48	\$ -
OBJECT 6111 TOTAL	Regular Salaries	\$ 79,000.00	\$ 85,000.00	\$ 67,684.62	\$ 66,613.01
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 12,210.00	\$ 12,500.00	\$ 10,529.51	\$ 10,374.65
OBJECT 6232 TOTAL	Medicare	\$ 1,150.00	\$ 1,200.00	\$ 947.71	\$ 926.05
OBJECT 6241 TOTAL	Employee Insurance	\$ 4,980.00	\$ 5,500.00	\$ 4,932.96	\$ 4,940.04
FUNCTION 2191 TOTAL	Other Support Services - Students	\$ 97,340.00	\$ 104,200.00	\$ 84,094.80	\$ 82,853.75
OBJECT 6111 TOTAL	Regular Salaries	\$ 134,500.00	\$ 125,000.00	\$ -	\$ -

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6131 TOTAL	Supplemental Pay	\$ 6,962.00	\$ 6,962.00	\$ -	\$ 2,537.50
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 22,010.00	\$ 20,560.00	\$ -	\$ 289.78
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ -	\$ 49.70
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ -	\$ 39.07
OBJECT 6232 TOTAL	Medicare	\$ 1,750.00	\$ 1,670.00	\$ -	\$ 35.30
OBJECT 6241 TOTAL	Employee Insurance	\$ 9,900.00	\$ 9,900.00	\$ -	\$ -
FUNCTION 2212 TOTAL	Instruction and Curriculum Develop	\$ 175,122.00	\$ 164,092.00	\$ -	\$ 2,951.35
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ -	\$ -	\$ 32,865.00	\$ 4,005.00
OBJECT 6131 TOTAL	Supplemental Pay	\$ 1,450,000.00	\$ 1,617,730.00	\$ 39,668.76	\$ 4,665.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 210,250.00	\$ 11,825.00	\$ 5,752.34	\$ 673.70
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ -	\$ 28.43
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ 2,037.63	\$ 269.20
OBJECT 6232 TOTAL	Medicare	\$ 21,025.00	\$ 735.00	\$ 1,051.95	\$ 123.37
OBJECT 6241 TOTAL	Employee Insurance	\$ -	\$ 500.00	\$ -	\$ -
FUNCTION 2213 TOTAL	Instructional Staff Training Serv	\$ 1,681,275.00	\$ 1,630,790.00	\$ 81,375.68	\$ 9,764.70
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 80,000.00	\$ 79,835.00	\$ -	\$ 34,335.00
OBJECT 6131 TOTAL	Supplemental Pay	\$ 20,000.00	\$ 16,764.00	\$ -	\$ 20,072.50
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 2,900.00	\$ 4,300.00	\$ -	\$ 3,120.82
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 5,000.00	\$ 2,348.00	\$ -	\$ 2,128.77
OBJECT 6232 TOTAL	Medicare	\$ 1,450.00	\$ 1,750.00	\$ -	\$ 771.02
FUNCTION 2214 TOTAL	Professional Development	\$ 109,350.00	\$ 104,997.00	\$ -	\$ 60,428.11
OBJECT 6111 TOTAL	Regular Salaries	\$ 681,900.00	\$ 632,000.00	\$ 602,022.59	\$ 591,878.40
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ -	\$ -	\$ 9,900.00	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 113,100.00	\$ 98,920.00	\$ 93,674.21	\$ 92,190.38
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ 525.00	\$ 613.80	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 11,310.00	\$ 9,323.00	\$ 8,717.30	\$ 8,419.34
OBJECT 6241 TOTAL	Employee Insurance	\$ 60,000.00	\$ 53,802.00	\$ 44,795.52	\$ 44,880.48
FUNCTION 2222 TOTAL	School Library Services	\$ 866,310.00	\$ 794,570.00	\$ 759,723.42	\$ 737,368.60
OBJECT 6111 TOTAL	Regular Salaries	\$ 39,500.00	\$ 36,020.00	\$ -	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 6,090.00	\$ 5,585.00	\$ -	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 600.00	\$ 495.00	\$ -	\$ -
OBJECT 6241 TOTAL	Employee Insurance	\$ 2,500.00	\$ 2,470.00	\$ -	\$ -
FUNCTION 2225 TOTAL	Instruction Related Technology	\$ 48,690.00	\$ 44,570.00	\$ -	\$ -
OBJECT 6111 TOTAL	Regular Salaries	\$ 60,500.00	\$ 60,900.00	\$ 57,388.59	\$ 49,168.32
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 9,500.00	\$ 9,018.00	\$ 9,036.57	\$ 7,836.60
OBJECT 6232 TOTAL	Medicare	\$ 900.00	\$ 982.00	\$ 745.01	\$ 626.25
OBJECT 6241 TOTAL	Employee Insurance	\$ 5,000.00	\$ 5,000.00	\$ 4,932.96	\$ 4,940.04
FUNCTION 2291 TOTAL	Other Support Serv-Instr Staff	\$ 75,900.00	\$ 75,900.00	\$ 72,103.13	\$ 62,571.21
OBJECT 6111 TOTAL	Regular Salaries	\$ 1,800.00	\$ 1,750.00	\$ 1,636.00	\$ 1,610.00
OBJECT 6112 TOTAL	Certificated Administrators	\$ 537,000.00	\$ 499,000.00	\$ 536,414.61	\$ 566,082.82
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 82,100.00	\$ 77,039.00	\$ 67,784.54	\$ 73,762.99
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ 5,224.70	\$ 7,736.38
OBJECT 6232 TOTAL	Medicare	\$ 7,900.00	\$ 7,704.00	\$ 7,667.56	\$ 8,120.51
OBJECT 6241 TOTAL	Employee Insurance	\$ 20,000.00	\$ 15,000.00	\$ 14,305.56	\$ 14,207.79
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 22,000.00	\$ 25,180.00	\$ 15,300.00	\$ 15,300.00
FUNCTION 2321 TOTAL	Office of the Superintendent Serv	\$ 670,800.00	\$ 625,673.00	\$ 648,332.97	\$ 686,820.49
OBJECT 6111 TOTAL	Regular Salaries	\$ 342,000.00	\$ 342,000.00	\$ 288,134.52	\$ 341,053.22
OBJECT 6112 TOTAL	Certificated Administrators	\$ 335,000.00	\$ 307,000.00	\$ 261,189.80	\$ 268,826.00
OBJECT 6131 TOTAL	Supplemental Pay	\$ -	\$ -	\$ -	\$ 100.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 115,000.00	\$ 121,734.00	\$ 85,330.17	\$ 94,108.41
OBJECT 6232 TOTAL	Medicare	\$ 10,200.00	\$ 11,533.00	\$ 7,446.55	\$ 8,387.74
OBJECT 6241 TOTAL	Employee Insurance	\$ 42,500.00	\$ 42,614.00	\$ 34,664.27	\$ 39,520.32
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 5,300.00	\$ 5,000.00	\$ 4,700.00	\$ 4,700.00
FUNCTION 2329 TOTAL	Other Executive Administration Serv	\$ 850,000.00	\$ 829,881.00	\$ 681,465.31	\$ 756,695.69
OBJECT 6112 TOTAL	Certificated Administrators	\$ 2,651,200.00	\$ 2,508,860.00	\$ 2,407,569.64	\$ 2,379,786.48
OBJECT 6131 TOTAL	Supplemental Pay	\$ -	\$ -	\$ 1,078.05	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 410,000.00	\$ 408,335.00	\$ 365,449.85	\$ 361,611.62
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 3,500.00	\$ 1,350.00	\$ -	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 41,175.00	\$ 41,386.00	\$ 33,657.59	\$ 33,355.15
OBJECT 6241 TOTAL	Employee Insurance	\$ 161,000.00	\$ 150,114.00	\$ 121,402.92	\$ 116,367.86

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6291 TOTAL	Other Employer Provided Benefits	\$ 17,660.00	\$ 17,060.00	\$ 16,626.48	\$ 16,918.24
FUNCTION 2411 TOTAL	Office of the Principal Services	\$ 3,284,535.00	\$ 3,127,105.00	\$ 2,945,784.53	\$ 2,908,039.35
OBJECT 6112 TOTAL	Certificated Administrators	\$ 7,600.00	\$ 7,350.00	\$ 6,919.53	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 1,150.00	\$ 1,103.00	\$ 1,034.18	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 115.00	\$ 105.00	\$ 90.05	\$ -
OBJECT 6241 TOTAL	Employee Insurance	\$ 250.00	\$ 250.00	\$ 246.61	\$ -
FUNCTION 2552 TOTAL	District Operated Nondisabled Trans	\$ 9,115.00	\$ 8,808.00	\$ 8,290.37	\$ -
OBJECT 6112 TOTAL	Certificated Administrators	\$ 7,600.00	\$ 7,350.00	\$ -	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 1,150.00	\$ 1,103.00	\$ -	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 115.00	\$ 105.00	\$ -	\$ -
OBJECT 6241 TOTAL	Employee Insurance	\$ 250.00	\$ 250.00	\$ -	\$ -
FUNCTION 2561 TOTAL	Food Service Area Direction	\$ 9,115.00	\$ 8,808.00	\$ -	\$ -
OBJECT 6111 TOTAL	Regular Salaries	\$ 39,500.00	\$ 36,020.00	\$ -	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 6,090.00	\$ 5,585.00	\$ -	\$ -
OBJECT 6232 TOTAL	Medicare	\$ 600.00	\$ 495.00	\$ -	\$ -
OBJECT 6241 TOTAL	Employee Insurance	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
FUNCTION 2623 TOTAL	Evaluation Services	\$ 48,690.00	\$ 44,600.00	\$ -	\$ -
OBJECT 6111 TOTAL	Regular Salaries	\$ 137,200.00	\$ 136,727.00	\$ 79,951.35	\$ 122,006.48
OBJECT 6121 TOTAL	Substitute and Other Part-Time Teac	\$ 22,500.00	\$ 22,500.00	\$ 11,855.00	\$ 5,355.00
OBJECT 6131 TOTAL	Supplemental Pay	\$ -	\$ -	\$ 577.50	\$ 2,432.50
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 22,500.00	\$ 21,000.00	\$ 13,107.16	\$ 20,192.58
OBJECT 6221 TOTAL	Non-Teacher Retirement	\$ -	\$ -	\$ -	\$ 61.77
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ 1,500.00	\$ 2,005.00	\$ 735.00	\$ 332.01
OBJECT 6232 TOTAL	Medicare	\$ 2,041.00	\$ 2,041.00	\$ 1,262.55	\$ 1,728.33
OBJECT 6241 TOTAL	Employee Insurance	\$ 15,000.00	\$ 15,000.00	\$ 9,865.92	\$ 14,820.12
FUNCTION 3512 TOTAL	Early Childhood Instruction	\$ 200,741.00	\$ 199,273.00	\$ 117,354.48	\$ 166,928.79
OBJECT 6111 TOTAL	Regular Salaries	\$ 49,500.00	\$ 46,100.00	\$ 40,874.00	\$ 39,798.00
OBJECT 6122 TOTAL	Other Part-Time Salaries	\$ 24,700.00	\$ 29,200.00	\$ 21,902.16	\$ 38,508.00
OBJECT 6211 TOTAL	Teachers' Retirement	\$ 11,696.00	\$ 11,696.00	\$ 9,817.80	\$ 9,620.31
OBJECT 6231 TOTAL	Old Age Survivors & Disability FICA	\$ -	\$ -	\$ -	\$ 1,047.71
OBJECT 6232 TOTAL	Medicare	\$ 1,075.00	\$ 1,024.00	\$ 858.08	\$ 1,081.88
OBJECT 6241 TOTAL	Employee Insurance	\$ 4,940.00	\$ 4,940.00	\$ 4,932.96	\$ 4,940.04
FUNCTION 3711 TOTAL	Non-Public School Students' Service	\$ 91,911.00	\$ 92,960.00	\$ 78,385.00	\$ 94,995.94
OBJECT 6112 TOTAL	Certificated Administrators		\$ -	\$ 6,919.39	\$ -
OBJECT 6211 TOTAL	Teachers' Retirement		\$ -	\$ 1,034.26	\$ -
OBJECT 6232 TOTAL	Medicare		\$ -	\$ 90.06	\$ -
OBJECT 6241 TOTAL	Employee Insurance		\$ -	\$ 246.71	\$ -
FUNCTION 3911 TOTAL	Other Community Services		\$ -	\$ 8,290.42	\$ -
FUND 002 TOTAL	TEACHERS FUND	\$ 50,778,349.00	\$ 48,161,212.00	\$ 41,494,571.12	\$ 41,360,434.52

JOPLIN SCHOOLS

Debt Service Fund Comparisons



Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6611 TOTAL	Principal - Bonded Indebtedness	\$ 17,025,000.00	\$ 37,950,000.00	\$ 4,325,000.00	\$ 4,130,000.00
FUNCTION 5111 TOTAL	Principal - Bonded Indebtedness	\$ 17,025,000.00	\$ 37,950,000.00	\$ 4,325,000.00	\$ 4,130,000.00
OBJECT 6621 TOTAL	Interest - Bonded Indebtedness	\$ 4,570,167.00	\$ 5,433,350.00	\$ 5,358,927.50	\$ 5,212,712.00
FUNCTION 5211 TOTAL	Interest - Bonded Indebtedness	\$ 4,570,167.00	\$ 5,433,350.00	\$ 5,358,927.50	\$ 5,212,712.00
OBJECT 6631 TOTAL	Fees - Bonded Indebtedness	\$ 5,000.00	\$ 155,000.00	\$ 1,400.00	\$ 2,000.00
FUNCTION 5311 TOTAL	Fees - Bonded Indebtedness	\$ 5,000.00	\$ 155,000.00	\$ 1,400.00	\$ 2,000.00

FUND 003 TOTAL	DEBT SERVICE FUND	\$ 21,600,167.00	\$ 43,538,350.00	\$ 9,685,327.50	\$ 9,344,712.00
-----------------------	--------------------------	-------------------------	-------------------------	------------------------	------------------------

JOPLIN SCHOOLS

Capital Projects Fund Comparisons



Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6541 TOTAL	Regular Equipment	\$ 15,000.00	\$ 12,128.50	\$ 13,374.02	\$ 232,766.26
FUNCTION 1111 TOTAL	Elementary	\$ 15,000.00	\$ 12,128.50	\$ 13,374.02	\$ 232,766.26
OBJECT 6541 TOTAL	Regular Equipment	\$ 14,000.00	\$ 14,054.50	\$ 1,595.00	\$ 3,963.87
FUNCTION 1131 TOTAL	Middle/Junior High	\$ 14,000.00	\$ 14,054.50	\$ 1,595.00	\$ 3,963.87
OBJECT 6541 TOTAL	Regular Equipment	\$ 2,000.00	\$ 2,817.00	\$ 1,664.94	\$ 7,698.00
OBJECT 6542 TOTAL	Equipment - Classroom Instructional	\$ 2,584.00	\$ 2,584.00	\$ -	\$ -
FUNCTION 1151 TOTAL	High School	\$ 4,584.00	\$ 5,401.00	\$ 1,664.94	\$ 7,698.00
OBJECT 6543 TOTAL	ECSE Technology	\$ -	\$ 1,482.00	\$ -	\$ -
FUNCTION 1281 TOTAL	Early Childhood Special Education	\$ -	\$ 1,482.00	\$ -	\$ -
OBJECT 6541 TOTAL	Regular Equipment	\$ -	\$ 4,684.00	\$ -	\$ -
FUNCTION 1311 TOTAL	Agriculture Education	\$ -	\$ 4,684.00	\$ -	\$ -
OBJECT 6541 TOTAL	Regular Equipment	\$ -	\$ 10,799.00	\$ -	\$ -
OBJECT 6542 TOTAL	GEERS II Career Edu Equip	\$ -	\$ 6,188.78	\$ -	\$ -
OBJECT 6544 TOTAL	GEERS II Career Edu Tech Software	\$ -	\$ 5,937.50	\$ -	\$ -
FUNCTION 1341 TOTAL	Health Sciences Education	\$ -	\$ 22,925.28	\$ -	\$ -
OBJECT 6541 TOTAL	Regular Equipment	\$ -	\$ 241,472.00	\$ 93,423.72	\$ 305,479.91
OBJECT 6542 TOTAL	Equipment - Classroom Instructional	\$ -	\$ 11,814.00	\$ -	\$ -
OBJECT 6543 TOTAL	Technology Related Hardware	\$ -	\$ 103,807.61	\$ -	\$ -
OBJECT 6544 TOTAL	Technology Software	\$ -	\$ 4,335.00	\$ -	\$ -
FUNCTION 1361 TOTAL	Trade and Industrial Education	\$ -	\$ 361,428.61	\$ 93,423.72	\$ 305,479.91
OBJECT 6541 TOTAL	Regular Equipment	\$ -	\$ -	\$ 13,029.89	\$ -
FUNCTION 1371 TOTAL	Project Lead the Way	\$ -	\$ -	\$ 13,029.89	\$ -
OBJECT 6541 TOTAL	Regular Equipment	\$ -	\$ 3,170.00	\$ -	\$ -
FUNCTION 1611 TOTAL	Adult Education	\$ -	\$ 3,170.00	\$ -	\$ -
OBJECT 6541 TOTAL	Regular Equipment	\$ -	\$ 81,381.00	\$ 120,413.00	\$ 56,775.26
OBJECT 6543 TOTAL	Technology Related Hardware	\$ -	\$ 12,675.00	\$ -	\$ -
FUNCTION 1621 TOTAL	Adult Vocational Education	\$ -	\$ 94,056.00	\$ 120,413.00	\$ 56,775.26
OBJECT 6544 TOTAL	Technology Software	\$ -	\$ 11,306.00	\$ -	\$ -
FUNCTION 2123 TOTAL	Appraisal Services	\$ -	\$ 11,306.00	\$ -	\$ -
OBJECT 6543 TOTAL	Technology-Related Hardware	\$ 500,000.00	\$ 454,860.68	\$ 1,107,912.00	\$ 302,306.56
OBJECT 6544 TOTAL	Technology Software	\$ -	\$ 184,731.00	\$ -	\$ -
FUNCTION 2225 TOTAL	Instruction Related Technology	\$ 500,000.00	\$ 639,591.68	\$ 1,107,912.00	\$ 302,306.56
OBJECT 6541 TOTAL	Regular Equipment	\$ -	\$ 51,200.00	\$ 87,514.88	\$ 39,376.84
FUNCTION 2542 TOTAL	Care and Upkeep of Buildings Serv	\$ -	\$ 51,200.00	\$ 87,514.88	\$ 39,376.84
OBJECT 6541 TOTAL	Grounds Equipment	\$ 172,100.00	\$ 168,000.00	\$ -	\$ -
FUNCTION 2544 TOTAL	Care and Upkeep of Equip Serv	\$ 172,100.00	\$ 168,000.00	\$ -	\$ -
OBJECT 6551 TOTAL	Vehicles -Except School Buses	\$ 280,000.00	\$ 30,000.00	\$ -	\$ 29,993.00
FUNCTION 2545 TOTAL	Vehicle Servicing and Maintenance	\$ 280,000.00	\$ 30,000.00	\$ -	\$ 29,993.00
OBJECT 6544 TOTAL	Technology Software	\$ -	\$ 5,600.00	\$ 7,560.00	\$ -
FUNCTION 2546 TOTAL	Security Services	\$ -	\$ 5,600.00	\$ 7,560.00	\$ -
OBJECT 6552 TOTAL	Pupil Transportation Vehicles - Sch	\$ 694,000.00	\$ 298,970.00	\$ 867,068.00	\$ 367,145.00
FUNCTION 2552 TOTAL	District Operated Nondisabled Trans	\$ 694,000.00	\$ 298,970.00	\$ 867,068.00	\$ 367,145.00
OBJECT 6541 TOTAL	Regular Equipment	\$ 105,000.00	\$ 125,000.00	\$ 65,563.89	\$ 33,099.05
FUNCTION 2562 TOTAL	Food Prep and Dispensing Serv	\$ 105,000.00	\$ 125,000.00	\$ 65,563.89	\$ 33,099.05
OBJECT 6541 TOTAL	Regular Equipment	\$ -	\$ 1,030.00	\$ -	\$ -
FUNCTION 2633 TOTAL	Public Information Services	\$ -	\$ 1,030.00	\$ -	\$ -
OBJECT 6541 TOTAL	Regular Equipment	\$ 20,000.00	\$ -	\$ 82,579.97	\$ 29,322.58
FUNCTION 3911 TOTAL	Other Community Services	\$ 20,000.00	\$ -	\$ 82,579.97	\$ 29,322.58
OBJECT 6511 TOTAL	Land	\$ -	\$ 303,527.00	\$ 14,977.70	\$ -
FUNCTION 4021 TOTAL	Land Acq and Development Serv	\$ -	\$ 303,527.00	\$ 14,977.70	\$ -
OBJECT 6319 TOTAL	Other Professional Services	\$ -	\$ -	\$ -	\$ 66,825.36
OBJECT 6521 TOTAL	Buildings	\$ 58,600.00	\$ 610,800.00	\$ 1,266,056.05	\$ -

Function/Object	Account Description	FY 23 Budget Requested	FY 22 Approved Expenditures	FY 21 Actual Expenditures	FY 20 Actual Expenditures
OBJECT 6531 TOTAL	Bldg Engineer - Junge	\$ 338.00	\$ 26,986.00	\$ -	\$ -
FUNCTION 4031 TOTAL	Architecture, Engineering and Legal	\$ 58,938.00	\$ 637,786.00	\$ 1,266,056.05	\$ 66,825.36
OBJECT 6521 TOTAL	Buildings	\$ 11,323,552.00	\$ 27,997,639.00	\$ 1,926,569.05	\$ 1,771,891.68
OBJECT 6531 TOTAL	Improvements Other Than Buildings	\$ -	\$ -	\$ 164,265.65	\$ -
OBJECT 6541 TOTAL	Regular Equipment	\$ 900,000.00	\$ 682,093.00	\$ 40,256.17	\$ -
OBJECT 6542 TOTAL	Enhancement Gr - Agri	\$ -	\$ 70,717.00	\$ -	\$ -
OBJECT 6543 TOTAL	Regular Equipment	\$ 324,375.00	\$ 250,000.00	\$ -	\$ -
FUNCTION 4051 TOTAL	Building Acquisition, Construction	\$ 12,547,927.00	\$ 29,000,449.00	\$ 2,131,090.87	\$ 1,771,891.68
OBJECT 6531 TOTAL	Improvements Other Than Buildings	\$ 452,000.00	\$ 790,152.00	\$ -	\$ -
FUNCTION 4091 TOTAL	Other Facilities Acquisition	\$ 452,000.00	\$ 790,152.00	\$ -	\$ -
OBJECT 6613 TOTAL	Principal - Lease Purchase Agreemen	\$ -	\$ -	\$ -	\$ 11,550,000.00
FUNCTION 5131 TOTAL	Principal - Lease Purchase Agree	\$ -	\$ -	\$ -	\$ 11,550,000.00
OBJECT 6623 TOTAL	Interest - Lease Purchase Agreement	\$ -	\$ -	\$ -	\$ 171,780.67
FUNCTION 5231 TOTAL	Interest Lease Purchase Agreements	\$ -	\$ -	\$ -	\$ 171,780.67
OBJECT 6631 TOTAL	Fees - Bonded Indebtedness	\$ -	\$ -	\$ 154,391.25	\$ -
FUNCTION 5311 TOTAL	Fees - Bonded Indebtedness	\$ -	\$ -	\$ 154,391.25	\$ -
OBJECT 6633 TOTAL	Fees - Lease Purchase Agreements	\$ -	\$ -	\$ -	\$ 6,381.00
FUNCTION 5331 TOTAL	Fees - Lease Purchase Agreements	\$ -	\$ -	\$ -	\$ 6,381.00
FUND 004 TOTAL	CAPITAL PROJECTS FUND	\$ 14,863,549.00	\$ 32,581,941.57	\$ 6,028,215.18	\$ 14,974,805.04