



**AREA TECHNICAL INSTITUTE**

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New Berlin, PA 17855  
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[www.sun-tech.org](http://www.sun-tech.org)**

**2022-23**

**PROPOSED**

**OPERATING BUDGET**

**SUN AREA TECHNICAL INSTITUTE  
GENERAL OPERATING BUDGET, 2022-23  
PROJECTED REVENUE**

Revenue Code	Description	Actual Revenue 2020-21	Projected Revenue 2020-21	Projected Revenue 2021-22	Projected Revenue 2022-23
6943	Adult Education	\$ 2,385.83	\$ 54,700.00	\$ 20,500.00	\$ 20,400.00
6910	Building Rental	\$ 5,560.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
6510	Investment Earnings	\$ 2,592.79	\$ 8,000.00	\$ 4,000.00	\$ 3,000.00
6944	Tuition - Outside SD	\$ 180,359.40			
6990	Misc. Revenue	\$ 12,497.61			
7220	Subsidy, Vo. Ed.	\$ 689,539.59	\$ 420,000.00	\$ 420,000.00	\$ 500,000.00
7220.01	Subsidy, Adult Ed.	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
7820	Retirement	\$ 512,100.87	\$ 514,000.00	\$ 523,000.00	\$ 527,500.00
7810	Social Security	\$ 115,798.83	\$ 116,500.00	\$ 117,000.00	\$ 115,000.00
8521	Carl Perkins Grant	\$ 166,518.00	\$ 148,000.00	\$ 148,000.00	\$ 148,000.00
	<b>Sub Total</b>	\$ 1,687,352.92	\$ 1,264,400.00	\$ 1,235,700.00	\$ 1,317,100.00
<b>6946</b>	<b>Member Districts</b>	<b>\$ 5,299,763.45</b>	<b>\$ 6,257,119.00</b>	<b>\$ 6,109,446.00</b>	<b>\$ 6,804,478.00</b>
	<b>Total Revenue</b>	<b>\$ 6,987,116.37</b>	<b>\$ 7,521,519.00</b>	<b>\$ 7,345,146.00</b>	<b>\$ 8,121,578.00</b>

District	19-20	20-21	21-22	Instructional Expense Share	Fixed Expense Share	Total District Budget Share	Year 13 of 15	Total District Allocation
	AVERAGE	ADM					Energy Savings Lease Payment	
Lewisburg	18.307			\$ 221,431.16	\$ 669,613.48	\$ 891,044.64	\$ 34,107.72	\$ 925,152.36
Midd-West	67.442			\$ 815,755.30	\$ 669,613.48	\$ 1,485,368.78	\$ 34,107.72	\$ 1,519,476.50
Mifflinburg	78.469			\$ 949,130.08	\$ 669,613.48	\$ 1,618,743.56	\$ 34,107.72	\$ 1,652,851.28
Selinsgrove	56.925			\$ 688,549.31	\$ 669,613.48	\$ 1,358,162.79	\$ 34,107.72	\$ 1,392,270.51
Shikellamy	<u>64.614</u>			<u>\$ 781,544.75</u>	<u>\$ 669,613.48</u>	<u>\$ 1,451,158.23</u>	<u>\$ 34,107.72</u>	<u>\$ 1,485,265.95</u>
<b>Totals</b>	<b>285.756</b>			<b>\$ 3,456,410.60</b>	<b>\$ 3,348,067.40</b>	<b>\$ 6,804,478.00</b>	<b>\$ 170,538.60</b>	<b>\$ 6,975,016.60</b>

SUN Tech  
2022-23 General Operating Budget  
Object Summary Report

Object No.	Description	21-22 Budget	22-23 Budget	Dollar Difference	Percent of Difference	% of Total Budget
110-190	Salaries	\$2,801,879	\$2,773,430	-\$28,449	-1.02%	34.15%
210	Health & Life Insurance	\$1,081,797	\$1,178,696	\$96,899	8.96%	14.51%
220	Social Security	\$217,025	\$213,078	-\$3,947	-1.82%	2.62%
230	Retirement	\$969,292	\$976,863	\$7,571	0.78%	12.03%
240	Tuition/In-service	\$48,800	\$54,300	\$5,500	11.27%	0.67%
250	Unemployment Comp.	\$2,000	\$2,000	\$0	0.00%	0.02%
260	Workers' Comp.	\$24,318	\$16,676	-\$7,642	-31.43%	0.21%
290	Other Benefits	\$1,200	\$1,200	\$0	0.00%	0.01%
300-390	Licenses & Consultation and Services	\$108,100	\$116,800	\$8,700	8.05%	1.44%
411-490	Purchased Services, Plant Operations	\$69,000	\$73,500	\$4,500	6.52%	0.90%
441 & 599	Graduation and Advisory Meetings	\$12,000	\$12,000	\$0	0.00%	0.15%
430	Repair & Maintenance	\$190,800	\$187,500	-\$3,300	-1.73%	2.31%
510	Transportation	\$12,000	\$12,000	\$0	0.00%	0.15%
522-529	Fire/Liability/ Auto Insurance	\$76,000	\$76,000	\$0	0.00%	0.94%
530-550	Postage, Printing, & Advertising	\$61,500	\$53,250	-\$8,250	-13.41%	0.66%
580	Travel, Lodging, Meal Expenses	\$22,425	\$22,525	\$100	0.45%	0.28%
610	Consumable Supplies	\$230,900	\$226,900	-\$4,000	-1.73%	2.79%
622, 623 & 626	Electricity, Gasoline & Propane	\$144,000	\$144,000	\$0	0.00%	1.77%
640	Textbooks	\$44,350	\$42,600	-\$1,750	-3.95%	0.52%
648	Software & Videos	\$48,500	\$52,000	\$3,500	7.22%	0.64%
750	New Equipment	\$25,000	\$25,000	\$0		0.31%
760	Replacement Equipment	\$25,000	\$25,000	\$0	0.00%	0.31%
810	Professional Organizations Dues & Fees	\$9,300	\$9,300	\$0	0.00%	0.11%
720-750	Property/Building	\$681,000	\$1,388,000	\$707,000	103.82%	17.09%
Various	Technology	\$258,460	\$258,460	\$0	0.00%	3.18%
610, 750 & 760	Supplies & Equipment - Perkins	\$148,000	\$148,000	\$0	0.00%	1.82%
930	Cafeteria Manager Services & Benefits	\$2,500	\$2,500	\$0	0.00%	0.03%
	Budgetary Reserve	\$30,000	\$30,000	\$0	0.00%	0.37%
	<b>Total Budget</b>	<b>\$7,345,146</b>	<b>\$8,121,578</b>	<b>\$776,432</b>	<b>10.57%</b>	
	<b>Less Other Revenue</b>	<b>-\$1,235,700</b>	<b>-\$1,317,100</b>	<b>\$81,400</b>		
	<b>District Share</b>	<b>\$6,109,446</b>	<b>\$6,804,478</b>	<b>\$695,032</b>	<b>11.38%</b>	
	Instructional Accounts	\$4,165,444	\$4,198,268	\$32,824	0.79%	51.69%
	Fixed Accounts	\$3,179,702	\$3,923,310	\$743,608	23.39%	48.31%

SUN AREA TECHNICAL INSTITUTE  
2022-23 BUDGET  
DISTRICT SHARES

<u>DISTRICT</u>	<u>2019-20 PIMS ADM</u>	<u>2020-21 PIMS ADM</u>	<u>2021-22 ADM (46th Day)</u>	<u>TOTAL</u>	<u>AVERAGE ADM</u>	<u>PERCENT</u>
Lewisburg	17.242	12.267	25.411	54.92	18.307	0.0641
Midd-West	70.348	63.528	68.450	202.326	67.442	0.2360
Mifflinburg	84.568	72.299	78.539	235.406	78.469	0.2746
Selinsgrove	64.598	55.361	50.817	170.776	56.925	0.1992
Shikellamy	<u>59.174</u>	<u>66.372</u>	<u>68.295</u>	<u>193.841</u>	<u>64.614</u>	<u>0.2261</u>
Totals	295.930	269.827	291.512	857.269	285.756	1.0000

<b>Total Budget</b>	<b>\$ 7,973,578.00</b>		<b>Total Other Revenue</b>	<b>\$ 1,169,100.00</b>	<b>Districts' Share</b>	<b>\$ 6,804,478.00</b>
			<b>% Revenue Share</b>	<b>0.146621755</b>	<b>% District Share</b>	<b>0.853378245</b>
<b>Total Fixed Expenses</b>	<b>\$ 3,923,310.00</b>	<b>Revenue Share Fixed</b>	<b>\$ 575,242.60</b>	<b>Dist. Share Fixed</b>	<b>\$ 3,348,067.40</b>	
<b>Total Instructional Expenses</b>	<b>\$ 4,050,268.00</b>	<b>Revenue Share Inst.</b>	<b>\$ 593,857.40</b>	<b>Dist. Share Instruct.</b>	<b>\$ 3,456,410.60</b>	

**DISTRICT EXPENSES SUMMARY**

<u>DISTRICT</u>	<u>Fixed Expense Share</u>	<u>Instructional Expenses Share</u>	<u>Total District Share</u>
Lewisburg	\$ 669,613.48	\$ 221,431.16	\$ 891,044.64
Midd-West	\$ 669,613.48	\$ 815,755.30	\$ 1,485,368.78
Mifflinburg	\$ 669,613.48	\$ 949,130.08	\$ 1,618,743.56
Selinsgrove	\$ 669,613.48	\$ 688,549.31	\$ 1,358,162.79
Shikellamy	<u>\$ 669,613.48</u>	<u>\$ 781,544.75</u>	<u>\$ 1,451,158.23</u>
<b>Totals</b>	<b>\$ 3,348,067.40</b>	<b>\$ 3,456,410.60</b>	<b>\$ 6,804,478.00</b>

<u>Dollar Variance</u>		
<u>2021-22 District Share</u>	<u>21-22 to 22-23 District Share</u>	<u>Percent of Increase/ Decrease</u>
\$ 746,697.86	\$ 144,346.78	19.33%
\$ 1,311,425.68	\$ 173,943.10	13.26%
\$ 1,524,764.50	\$ 93,979.06	6.16%
\$ 1,247,412.66	\$ 110,750.13	8.88%
<u>\$ 1,279,145.29</u>	<u>\$ 172,012.94</u>	<u>13.45%</u>
\$ 6,109,445.99	\$ 695,032.01	11.38%

\*The Perkins grant is removed from these numbers so that it doesn't affect the funding formula.

SUN Area Technical Institute  
GENERAL OPERATING BUDGET  
EXECUTIVE SUMMARY

	2018-19		2019-20		2020-21		2021-22		2022-23	
<b>Member District Shares of Total Budget (Percent of Budget Funded by Districts)</b>	82.90%	<b>\$5,995,428</b>	83.17%	<b>\$6,145,965</b>	83.19%	<b>\$6,257,119</b>	83.18%	<b>\$6,109,446</b>	83.78%	<b>\$6,804,478</b>
<i>% of Difference over Previous Year</i>		17.34%		2.51%		1.81%		-2.36%		11.38%
<b>Total Operating Budget</b>	\$	<b>7,231,828.00</b>	\$	<b>7,389,265.00</b>	\$	<b>7,521,519.00</b>	\$	<b>7,345,146.00</b>	\$	<b>8,121,578.00</b>
<b>Budgetary Increase, Total Budget</b>		\$942,565		\$157,437		\$132,254		-\$176,373		\$776,432
<i>% of Difference over Previous Year</i>		14.99%		2.18%		1.79%		-2.34%		10.57%
<b>Other Revenue</b>		\$1,236,400		\$1,243,300		\$1,264,400		\$1,235,700		\$1,317,100
<i>% of Budget Funded other than Districts</i>		17.10%		16.83%		16.81%		16.82%		16.22%
<b>Vocational Education Subsidy</b>		420,000		420,000		420,000		420,000		500,000
<i>% of Other Revenue</i>	33.97 %		33.78 %		33.22 %		33.99 %		37.96 %	
<b>Perkins Allocations</b>		148,000		148,000		148,000		148,000		148,000
<i>% of Other Revenue</i>	11.97 %		11.90 %		11.71 %		11.98 %		11.24 %	
<b>Instructional Costs, District Shares</b>		\$3,311,708		\$3,361,951		\$3,497,001		\$3,410,290		\$3,456,411
<i>% of District Share of Total Budget</i>		55.24%		54.70%		55.89%		55.82%		50.80%
<b>Fixed Costs, District Shares</b>		\$2,683,720		\$2,784,014		\$2,760,118		\$2,699,156		\$3,348,067
<i>% of District Share of Total Budget</i>		44.76%		45.30%		44.11%		44.18%		49.20%
<b>Rates used to compute Benefits:</b>										
Social Security		0.0765		0.0765		0.0765		0.0765		0.0765
Retirement		34.18%		34.79%		34.77%		35.19%		35.84%
Workers' Comp.		\$0.86/M		\$0.86/M		\$0.86/M		\$0.86/M		\$0.60/M
Health Insurance	See Below		See Below		See Below		See Below		See Below	
Life Insurance		\$ .12/M		\$ .12/M		\$ .12/M		\$ .12/M		\$ .12/M
	PPO	Geisinger	PPO	Geisinger	PPO	Geisinger	PPO	Geisinger	PPO	Geisinger
Family	\$ 27,420.00	\$ 24,132.00	\$ 28,980.00	\$ 25,500.00	\$ 28,670.00	\$ 25,560.00	\$ 25,380.00	\$ 22,900.00	\$ 27,300.00	\$ 24,710.00
H & W	\$ 21,540.00	\$ 18,960.00	\$ 22,780.00	\$ 20,040.00	\$ 22,540.00	\$ 20,080.00	\$ 19,950.00	\$ 18,000.00	\$ 21,670.00	\$ 19,640.00
P & Children	\$ 18,600.00	\$ 16,368.00	\$ 19,670.00	\$ 17,310.00	\$ 19,470.00	\$ 17,340.00	\$ 17,230.00	\$ 15,550.00	\$ 18,900.00	\$ 17,100.00
Single	\$ 9,792.00	\$ 8,616.00	\$ 10,360.00	\$ 9,110.00	\$ 10,250.00	\$ 9,140.00	\$ 9,070.00	\$ 8,190.00	\$ 10,400.00	\$ 9,470.00
					\$0 deductible - 6 mos.		\$250 deductible		\$250 deductible	
					\$250 deductible - 6 mos.					

SUN Tech  
2022-23 General Operating Budget  
Object Summary Report  
with 20-21 Actual/Budget Numbers

Object No.	Description	20-21 Actual	20-21 Budget	21-22 Budget	22-23 Budget	Dollar Difference	Percent of Difference	% of Total Budget
110-190	Salaries	\$2,714,445	\$2,785,310	\$2,801,879	\$2,773,430	-\$28,449	-1.02%	34.15%
210	Health & Life Insurance	\$1,046,779	\$1,235,086	\$1,081,797	\$1,178,696	\$96,899	8.96%	14.51%
220	Social Security	\$205,179	\$215,686	\$217,025	\$213,078	-\$3,947	-1.82%	2.62%
230	Retirement	\$917,340	\$951,824	\$969,292	\$976,863	\$7,571	0.78%	12.03%
240	Tuition/In-service	\$33,480	\$48,800	\$48,800	\$54,300	\$5,500	11.27%	0.67%
250	Unemployment Comp.	\$5,607	\$2,000	\$2,000	\$2,000	\$0	0.00%	0.02%
260	Workers' Comp.	\$13,328	\$24,178	\$24,318	\$16,676	-\$7,642	-31.43%	0.21%
290	Other Benefits	\$1,970	\$1,200	\$1,200	\$1,200	\$0	0.00%	0.01%
300-390	Licenses & Consultation and Services	\$74,129	\$107,800	\$108,100	\$116,800	\$8,700	8.05%	1.44%
411-490	Purchased Services, Plant Operations	\$63,507	\$69,000	\$69,000	\$73,500	\$4,500	6.52%	0.90%
441 & 599	Graduation and Advisory Meetings	\$1,229	\$10,000	\$12,000	\$12,000	\$0	0.00%	0.15%
430	Repair & Maintenance	\$146,661	\$180,400	\$190,800	\$187,500	-\$3,300	-1.73%	2.31%
510	Transportation	\$351	\$12,000	\$12,000	\$12,000	\$0	0.00%	0.15%
522-529	Fire/Liability/ Auto Insurance	\$72,195	\$76,000	\$76,000	\$76,000	\$0	0.00%	0.94%
530-550	Postage, Printing, & Advertising	\$45,676	\$66,000	\$61,500	\$53,250	-\$8,250	-13.41%	0.66%
580	Travel, Lodging, Meal Expenses	\$797	\$22,725	\$22,425	\$22,525	\$100	0.45%	0.28%
610	Consumable Supplies	\$224,486	\$218,400	\$230,900	\$226,900	-\$4,000	-1.73%	2.79%
622, 623 & 626	Electricity, Gasoline & Propane	\$106,005	\$145,000	\$144,000	\$144,000	\$0	0.00%	1.77%
640	Textbooks	\$11,338	\$37,050	\$44,350	\$42,600	-\$1,750	-3.95%	0.52%
648	Software & Videos	\$31,513	\$47,800	\$48,500	\$52,000	\$3,500	7.22%	0.64%
750	New Equipment	\$30,809	\$25,000	\$25,000	\$25,000	\$0		0.31%
760	Replacement Equipment	\$33,112	\$25,000	\$25,000	\$25,000	\$0	0.00%	0.31%
810	Professional Organizations Dues & Fees	\$8,179	\$9,300	\$9,300	\$9,300	\$0	0.00%	0.11%
720-750	Property/Building	\$775,824	\$767,000	\$681,000	\$1,388,000	\$707,000	103.82%	17.09%
Various	Technology	\$256,523	\$258,460	\$258,460	\$258,460	\$0	0.00%	3.18%
610, 750 & 760	Supplies & Equipment - Perkins	\$166,518	\$148,000	\$148,000	\$148,000	\$0	0.00%	1.82%
930	Cafeteria Manager Services & Benefits	\$138	\$2,500	\$2,500	\$2,500	\$0	0.00%	0.03%
	Budgetary Reserve	\$0	\$30,000	\$30,000	\$30,000	\$0	0.00%	0.37%
	<b>Total Budget</b>	<b>\$6,987,118</b>	<b>\$7,521,519</b>	<b>\$7,345,146</b>	<b>\$8,121,578</b>	<b>\$776,432</b>	<b>10.57%</b>	
	<b>Less Other Revenue</b>	<b>-\$1,687,353</b>	<b>-\$1,264,400</b>	<b>-\$1,235,700</b>	<b>-\$1,317,100</b>	<b>\$81,400</b>		
	<b>District Share</b>	<b>\$5,299,765</b>	<b>\$6,257,119</b>	<b>\$6,109,446</b>	<b>\$6,804,478</b>	<b>\$695,032</b>	<b>11.38%</b>	
	Instructional Accounts	\$3,906,510	\$4,203,653	\$4,165,444	\$4,198,268	\$32,824	0.79%	51.69%
	Fixed Accounts	\$3,080,606	\$3,317,866	\$3,179,702	\$3,923,310	\$743,608	23.39%	48.31%



## 2022-2023 General Operating Budget

Program	Account No	Description	2020-21 Actual	2021-22 Budget	2022-23 Budget
<b>1100 Regular</b>					
	1110-113-022	Salary, Curr/Rtrn/Upgrade, Math	\$0.00	\$500.00	\$250.00
	1110-120-022	Salary, Math	\$67,767.00	\$71,918.00	\$73,334.00
	1110-210-022	Insurance, Math	\$13,844.53	\$6,128.00	\$26,131.00
	1110-220-022	Social Security, Math	\$5,137.82	\$5,928.00	\$5,635.00
	1110-230-022	Retirement, Math	\$22,454.67	\$25,097.00	\$25,979.00
	1110-260-022	Wkrs.' Comp., Math	\$341.01	\$666.00	\$442.00
	1110-580-022	Travel/Expenses, Math	\$0.00	\$125.00	\$125.00
	1110-610-022	Supplies, Math	\$42.35	\$100.00	\$100.00
	1110-648-022	Software, Math	\$0.00	\$100.00	\$150.00
		<b>Sub Total</b>	<b>\$109,587.38</b>	<b>\$110,562.00</b>	<b>\$132,146.00</b>
<b>1200 Special Ed.</b>					
	1241-120-000	Salary, Special Ed.	\$167,796.22	\$177,778.00	\$181,187.00
	1241-190-000	Salary, Instructional Aides	\$74,624.17	\$111,556.00	\$113,100.00
	1241-210-000	Insurance, Special Ed.	\$201,581.24	\$233,146.00	\$236,282.00
	1241-220-000	Social Security, Special Ed.	\$18,289.10	\$22,167.00	\$22,555.00
	1241-230-000	Retirement, Special Ed.	\$83,600.27	\$101,398.00	\$105,043.00
	1241-260-000	Wkrs.' Comp., Special Ed	\$1,362.47	\$2,489.00	\$1,766.00
	1241-580-000	Travel/Expenses, Special Ed.	\$0.00	\$2,000.00	\$2,000.00
	1241-610-000	Supplies, Special Ed.	\$410.78	\$500.00	\$500.00
	1241-648-042	Software, Special Ed.	\$27.50	\$100.00	\$50.00
	1241-810-042	Dues/Fees, Special Ed.	\$275.00	\$300.00	\$300.00
		<b>Sub Total</b>	<b>\$547,966.75</b>	<b>\$651,434.00</b>	<b>\$662,783.00</b>
<b>1300 Vocational Ed.</b>					

Program	Account No	Description	2020-21 Actual	2021-22 Budget	2022-23 Budget
	1330-113-000	Salary, Curr/Rtrn/Upgrade, Health Occ.	\$500.00	\$1,500.00	\$750.00
	1330-120-000	Salary, Health Occ.	\$253,493.03	\$258,278.00	\$241,649.00
	1330-140-000	Salary, CNA Assistant, Health Occ.	\$75.00	\$3,000.00	\$3,000.00
	1330-210-000	Insurance, Health Occ.	\$68,413.16	\$64,119.00	\$71,230.00
	1330-220-000	Social Security, Health Occ.	\$19,177.89	\$20,257.00	\$18,842.00
	1330-230-000	Retirement, Health Occ.	\$86,919.49	\$90,255.00	\$85,694.00
	1330-260-000	Wkrs.' Comp., Health Occ.	\$1,237.42	\$2,260.00	\$1,473.00
	1330-430-001	Repair/Maint., Dental	\$450.00	\$800.00	\$800.00
	1330-430-002	Repair/Maint., Health Occ. 114	\$0.00	\$600.00	\$600.00
	1330-430-026	Repair/Maint., Health Occ. 201	\$0.00	\$600.00	\$600.00
	1330-580-001	Travel/Expenses, Dental	\$0.00	\$1,000.00	\$1,000.00
	1330-580-002	Travel/Expenses, Health Occ. 114	\$0.00	\$1,000.00	\$1,000.00
	1330-580-026	Travel/Expenses, Health Occ. 201	\$0.00	\$1,000.00	\$1,000.00
	1330-610-001	Supplies, Dental	\$4,380.30	\$3,500.00	\$3,500.00
	1330-610-002	Supplies, Health Occ. 114	\$943.27	\$3,500.00	\$3,500.00
	1330-610-026	Supplies, Health Occ. 201	\$905.80	\$3,500.00	\$3,500.00
	1330-640-001	Textbooks, Dental	(\$28.46)	\$100.00	\$100.00
	1330-640-002	Textbooks, Health, Health Occ. 114	\$1,391.82	\$5,000.00	\$200.00
	1330-640-026	Textbooks, Health Occ. 201	\$59.80	\$5,000.00	\$200.00
	1330-648-002	Software, Health Occ. 114	\$1,235.00	\$1,300.00	\$1,300.00
	1330-648-026	Software, Health Occ. 201	\$1,170.00	\$1,300.00	\$1,300.00
	1370-113-000	Salary, Curr/Rtrn/Upgrade, Tech. Ed.	\$3,000.00	\$1,000.00	\$500.00
	1370-120-000	Salary, Tech. Ed.	\$166,281.60	\$168,354.00	\$87,832.00
	1370-210-000	Insurance, Tech. Ed.	\$32,074.10	\$30,010.00	\$32,556.00
	1370-220-000	Social Security, Tech. Ed.	\$12,878.85	\$13,017.00	\$6,775.00
	1370-230-000	Retirement, Tech. Ed.	\$56,874.27	\$58,822.00	\$30,978.00
	1370-260-000	Wkrs.' Comp., Tech. Ed.	\$797.48	\$1,457.00	\$530.00
	1370-430-003	Repair/Maint., Computer/Netw.	\$9,045.10	\$13,000.00	\$13,000.00



Program	Account No	Description	2020-21 Actual	2021-22 Budget	2022-23 Budget
	1370-430-004	Repair/Maint., Electronics	\$0.00	\$4,000.00	\$0.00
	1370-610-003	Supplies, Computer/Netw.	\$6,542.96	\$12,000.00	\$12,000.00
	1370-610-004	Supplies, Electronics	\$11,955.18	\$16,000.00	\$0.00
	1370-640-003	Textbooks, Computer/Netw.	\$985.55	\$8,000.00	\$8,000.00
	1370-640-004	Textbooks, Electronics	\$0.00	\$100.00	\$0.00
	1370-648-003	Software, Computer/Netw.	\$3,348.00	\$4,500.00	\$4,500.00
	1370-648-004	Software, Electronics	\$0.00	\$2,500.00	\$0.00
	1370-760-003	Equipment Replacement, Tech. Ed. CN	\$1,099.99	\$0.00	\$0.00
	1380-113-000	Salary, Curr/Rtrn/Upgrade, T & I	\$8,740.00	\$7,000.00	\$3,750.00
	1380-120-000	Salary, T & I	\$1,183,187.28	\$1,187,214.00	\$1,233,184.00
	1380-210-000	Insurance, T & I	\$346,920.34	\$379,777.00	\$446,309.00
	1380-220-000	Social Security, T & I	\$90,066.41	\$92,453.00	\$94,892.00
	1380-230-000	Retirement, T & I	\$403,437.97	\$414,438.00	\$437,296.00
	1380-250-000	Unemp. Comp., Ins., T & I	\$5,181.50	\$1,500.00	\$1,500.00
	1380-260-000	Wkrs.' Comp., T & I	\$5,757.53	\$10,357.00	\$7,422.00
	1380-290-000	Other Benefits, T & I	\$1,581.43	\$600.00	\$600.00
	1380-310-011	Official Services, License, Cosmetology	\$0.00	\$300.00	\$0.00
	1380-310-024	Official Services, License, Restaurant	\$82.00	\$100.00	\$100.00
	1380-430-005	Repair/Maint., Auto Tech.	\$1,095.55	\$6,000.00	\$6,000.00
	1380-430-007	Repair/Maint., Collision Rep.	\$250.00	\$2,000.00	\$2,000.00
	1380-430-009	Repair/Maint., Carpentry	\$350.00	\$1,000.00	\$1,000.00
	1380-430-010	Repair/Maint., Advertising Art	\$14,106.79	\$14,000.00	\$14,000.00
	1380-430-011	Repair/Maint., Cosmetology	\$0.00	\$400.00	\$400.00
	1380-430-012	Repair/Maint., Diesel/Truck	\$0.00	\$2,300.00	\$2,300.00
	1380-430-013	Repair/Maint., Electrical	\$296.25	\$700.00	\$700.00
	1380-430-015	Repair/Maint., Precision Metalworking	\$0.00	\$1,000.00	\$1,000.00
	1380-430-016	Repair/Maint., Masonry	\$0.00	\$500.00	\$500.00
	1380-430-017	Repair/Maint., Mechatronics	\$0.00	\$0.00	\$700.00

Program	Account No	Description	2020-21 Actual	2021-22 Budget	2022-23 Budget
	1380-430-018	Repair/Maint., Wood Design	\$0.00	\$1,000.00	\$1,000.00
	1380-430-019	Repair/Maint., HVAC/Plumbing	\$0.00	\$1,200.00	\$1,200.00
	1380-430-020	Repair/Maint., Welding	\$445.80	\$1,700.00	\$1,700.00
	1380-430-024	Repair/Maint., Culinary	\$0.00	\$3,000.00	\$3,000.00
	1380-430-025	Repair/Maint., Criminal Justice	\$488.99	\$500.00	\$500.00
	1380-580-005	Travel/Expenses, Auto Tech.	\$0.00	\$400.00	\$400.00
	1380-580-007	Travel/Expenses, Collision Rep.	\$0.00	\$200.00	\$200.00
	1380-580-009	Travel/Expenses, Carpentry	\$0.00	\$100.00	\$100.00
	1380-580-010	Travel/Expenses, Advertising Art	\$0.00	\$100.00	\$100.00
	1380-580-011	Travel/Expenses, Cosmetology	\$0.00	\$2,000.00	\$2,000.00
	1380-580-012	Travel/Expenses, Diesel/Truck	\$0.00	\$300.00	\$300.00
	1380-580-013	Travel/Expenses, Electrical	\$0.00	\$100.00	\$100.00
	1380-580-015	Travel/Expenses, Precision Metalworking	\$0.00	\$100.00	\$100.00
	1380-580-016	Travel/Expenses, Masonry	\$0.00	\$100.00	\$100.00
	1380-580-017	Travel/Expenses, Mechatronics	\$0.00	\$0.00	\$100.00
	1380-580-018	Travel/Expenses, Wood Design	\$0.00	\$100.00	\$100.00
	1380-580-020	Travel/Expenses, Welding	\$0.00	\$1,500.00	\$1,500.00
	1380-580-023	Travel/Expenses, Co-op	\$796.88	\$1,000.00	\$1,000.00
	1380-580-024	Travel/Expenses, Culinary	\$0.00	\$100.00	\$100.00
	1380-580-025	Travel/Expenses, Criminal Justice	\$0.00	\$100.00	\$100.00
	1380-610-005	Supplies, Auto Tech.	\$9,888.23	\$8,000.00	\$8,000.00
	1380-610-007	Supplies, Collision Rep.	\$22,335.84	\$20,000.00	\$20,000.00
	1380-610-009	Supplies, Carpentry	\$15,020.69	\$10,000.00	\$10,000.00
	1380-610-010	Supplies, Advertising Art	\$7,071.72	\$6,000.00	\$6,000.00
	1380-610-011	Supplies, Cosmetology	\$3,647.90	\$4,000.00	\$4,000.00
	1380-610-012	Supplies, Diesel/Truck	\$15,837.45	\$8,000.00	\$8,000.00
	1380-610-013	Supplies, Electrical	\$9,902.55	\$12,000.00	\$12,000.00
	1380-610-015	Supplies, Precision Metalworking	\$4,424.97	\$6,000.00	\$6,000.00

Program	Account No	Description	2020-21 Actual	2021-22 Budget	2022-23 Budget
	1380-610-016	Supplies, Masonry	\$5,593.56	\$8,000.00	\$8,000.00
	1380-610-017	Supplies, Mechatronics	\$0.00	\$0.00	\$12,000.00
	1380-610-018	Supplies, Wood Design	\$22,294.63	\$10,000.00	\$10,000.00
	1380-610-019	Supplies, HVAC/Plumbing	\$12,333.87	\$11,000.00	\$11,000.00
	1380-610-020	Supplies, Welding	\$12,212.34	\$15,000.00	\$15,000.00
	1380-610-023	Supplies, Co-op	\$0.00	\$1,000.00	\$1,000.00
	1380-610-024	Supplies, Culinary	\$7,337.25	\$10,000.00	\$10,000.00
	1380-610-025	Supplies, Criminal Justice	\$4,136.08	\$5,000.00	\$5,000.00
	1380-610-050	Supplies, Perkins	\$20,386.58	\$2,500.00	\$2,500.00
	1380-610-100	Wrecked Vehicle & Parts	\$0.00	\$1,000.00	\$1,000.00
	1380-640-000	NOCTI Tests/Industry Certifications	\$1,473.50	\$4,000.00	\$4,000.00
	1380-640-005	Textbooks, Auto Tech.	\$2,538.00	\$100.00	\$100.00
	1380-640-007	Textbooks, Collision Rep.	\$5.90	\$200.00	\$100.00
	1380-640-009	Textbooks, Carpentry	(\$100.11)	\$200.00	\$200.00
	1380-640-010	Textbooks, Advertising Art	\$53.00	\$100.00	\$100.00
	1380-640-011	Textbooks, Cosmetology	(\$2,822.30)	\$3,000.00	\$3,000.00
	1380-640-012	Textbooks, Diesel/Truck	\$183.00	\$100.00	\$3,100.00
	1380-640-013	Textbooks, Electrical	\$1,187.99	\$8,000.00	\$6,500.00
	1380-640-015	Textbooks, Precision Machining	\$239.91	\$0.00	\$0.00
	1380-640-016	Textbooks, Masonry	\$27.98	\$100.00	\$100.00
	1380-640-017	Textbooks, Mechatronics	\$0.00	\$0.00	\$7,000.00
	1380-640-018	Textbooks, Wood Design	\$34.95	\$100.00	\$100.00
	1380-640-019	Textbooks, HVAC/Plumbing	\$507.48	\$50.00	\$4,800.00
	1380-640-020	Textbooks, Welding	\$0.00	\$100.00	\$100.00
	1380-640-024	Textbooks, Culinary	\$710.88	\$1,800.00	\$1,800.00
	1380-640-025	Textbooks, Criminal Justice	\$4,237.04	\$7,000.00	\$1,800.00
	1380-648-005	Software, Auto Tech.	\$7,321.00	\$10,000.00	\$10,000.00
	1380-648-009	Software, Carpentry	\$0.00	\$3,000.00	\$3,000.00

<b>Program</b>	<b>Account No</b>	<b>Description</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>
	1380-648-010	Software, Advertising Art	\$492.00	\$600.00	\$600.00
	1380-648-011	Software, Cosmetology	\$0.00	\$500.00	\$500.00
	1380-648-012	Software, Diesel/Truck	\$2,130.00	\$5,000.00	\$3,500.00
	1380-648-013	Software, Electrical	\$3,590.55	\$4,000.00	\$4,000.00
	1380-648-015	Software, Precision Metalworking	\$3,630.00	\$4,000.00	\$4,000.00
	1380-648-016	Software, Masonry	\$0.00	\$0.00	\$3,000.00
	1380-648-017	Software, Mechatronics	\$0.00	\$0.00	\$4,000.00
	1380-648-018	Software, Wood Design	\$0.00	\$500.00	\$0.00
	1380-648-019	Software, HVAC/Plumbing	\$540.00	\$600.00	\$600.00
	1380-648-020	Software, Welding	\$0.00	\$2,000.00	\$2,000.00
	1380-750-015	Equipment, Precision Metalworking	\$6,760.00	\$0.00	\$0.00
	1380-750-016	Equipment, Masonry	\$0.20	\$0.00	\$0.00
	1380-750-050	New Equipment, Perkins	\$146,131.42	\$50,000.00	\$50,000.00
	1380-758-000	New IS Hardware	\$4,745.14	\$5,000.00	\$5,000.00
	1380-760-050	Replacement Equipment, Perkins	\$0.00	\$95,500.00	\$95,500.00
	1380-768-000	Upgrade IS Hardware	\$49,350.77	\$56,000.00	\$56,000.00
	1380-810-000	Dues/Fees, T & I	\$868.00	\$2,000.00	\$2,000.00
		<b>Sub Total</b>	<b>\$3,214,251.28</b>	<b>\$3,336,918.00</b>	<b>\$3,331,262.00</b>
<b>1400 Other Instructional</b>					
	1490-510-000	Transportation	\$351.04	\$12,000.00	\$12,000.00
		<b>Sub Total</b>	<b>\$351.04</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>
<b>1600 Adult Ed.</b>					
	1610-110-000	Salary, Adult Coordinator	\$19,494.87	\$8,861.00	\$10,124.00
	1610-140-000	Salary, Professional, Adult Ed.	\$150.00	\$2,500.00	\$2,500.00
	1610-210-000	Insurance, Adult Ed.	\$497.02	\$1,522.00	\$0.00
	1610-220-000	Social Security, Adult Ed.	\$1,503.61	\$974.00	\$966.00
	1610-230-000	Retirement, Adult Ed.	\$5,916.71	\$3,960.00	\$4,480.00
	1610-260-000	Wkrs.' Comp., Adult Ed.	\$53.50	\$109.00	\$76.00

Program	Account No	Description	2020-21 Actual	2021-22 Budget	2022-23 Budget
	1610-530-000	Postage, Adult Ed.	\$0.00	\$250.00	\$0.00
	1610-540-000	Advertising, Adult Ed.	\$248.25	\$1,000.00	\$1,000.00
	1610-550-000	Printing Services, Adult Ed.	\$0.00	\$250.00	\$250.00
	1610-580-000	Travel/Expenses, Adult Ed.	\$0.00	\$200.00	\$200.00
	1610-610-000	Supplies, Adult Ed.	\$530.00	\$500.00	\$500.00
	1610-640-000	Textbooks, Adult Ed.	\$0.00	\$300.00	\$300.00
		<b>Sub Total</b>	<b>\$28,393.96</b>	<b>\$20,426.00</b>	<b>\$20,396.00</b>
<b>2100 Pupil Services</b>					
	2120-110-000	Salary, Guidance Counselor	\$64,850.31	\$66,362.00	\$72,534.00
	2120-210-000	Insurance, Guidance Counselor	\$37,538.13	\$35,809.00	\$36,881.00
	2120-220-000	Social Security, Guidance Counselor	\$4,851.02	\$5,082.00	\$5,555.00
	2120-230-000	Retirement, Guidance Counselor	\$22,379.89	\$23,248.00	\$25,889.00
	2120-260-000	Wkrs.' Comp., Guidance Counselor	\$312.50	\$571.00	\$436.00
	2120-530-000	Postage, Guidance Counselor	\$0.00	\$250.00	\$0.00
	2120-580-000	Travel/Expenses, Guidance Counselor	\$0.00	\$800.00	\$800.00
	2120-610-000	Supplies, Guidance Counselor	\$312.20	\$500.00	\$500.00
	2120-810-000	Dues/Fees, Guidance Counselor	\$0.00	\$100.00	\$100.00
		<b>Sub Total</b>	<b>\$130,244.05</b>	<b>\$132,722.00</b>	<b>\$142,695.00</b>
<b>2200 Support Services</b>					
	2270-240-001	In-Srv./Tuition, Dental	\$0.00	\$200.00	\$200.00
	2270-240-002	In-Srv./Tuition, Health Occ. 114	\$1,373.00	\$500.00	\$500.00
	2270-240-003	In-Srv./Tuition, Computer/Netw.	\$0.00	\$800.00	\$800.00
	2270-240-004	In-Srv./Tuition, Electronics	\$0.00	\$500.00	\$0.00
	2270-240-005	In-Srv./Tuition, Auto Tech.	\$59.99	\$500.00	\$500.00
	2270-240-007	In-Srv./Tuition, Collision Rep.	\$175.00	\$200.00	\$200.00
	2270-240-009	In-Srv./Tuition, Carpentry	\$5,229.00	\$5,000.00	\$5,000.00
	2270-240-010	In-Srv./Tuition, Advertising Art	\$0.00	\$1,200.00	\$1,200.00
	2270-240-011	In-Srv./Tuition, Cosmetology	\$100.00	\$6,000.00	\$6,000.00

Program	Account No	Description	2020-21 Actual	2021-22 Budget	2022-23 Budget
	2270-240-012	In-Srv./Tuition, Diesel/Truck	\$150.00	\$500.00	\$500.00
	2270-240-013	In-Srv./Tuition, Electrical	\$0.00	\$200.00	\$200.00
	2270-240-015	In-Srv./Tuition, Precision Metalworking	\$0.00	\$200.00	\$200.00
	2270-240-016	In-Srv./Tuition, Masonry	\$6,723.00	\$5,000.00	\$5,000.00
	2270-240-017	In-Srv./Tuition, Mechatronics	\$0.00	\$0.00	\$6,000.00
	2270-240-018	In-Srv./Tuition, Wood Design	\$0.00	\$5,000.00	\$5,000.00
	2270-240-019	In-Srv./Tuition, HVAC/Plumbing	\$0.00	\$6,000.00	\$6,000.00
	2270-240-020	In-Srv./Tuition, Welding	(\$1,100.00)	\$1,000.00	\$1,000.00
	2270-240-022	In-Srv./Tuition, Math	\$0.00	\$200.00	\$200.00
	2270-240-023	In-Srv./Tuition, Co-op	\$130.00	\$500.00	\$500.00
	2270-240-024	In-Srv./Tuition, Culinary	\$4,671.00	\$1,000.00	\$1,000.00
	2270-240-025	In-Srv./Tuition, Criminal Justice	\$9,198.00	\$6,000.00	\$6,000.00
	2270-240-026	In-Srv./Tuition, Health Occ. 201	\$230.00	\$500.00	\$500.00
	2270-240-030	In-Srv./Tuition, Guidance Counselor	\$300.00	\$200.00	\$200.00
	2270-240-042	In-Srv./Tuition, Special Ed.	\$250.00	\$1,500.00	\$1,500.00
	2290-140-000	Salary, Network Administrator	\$101,400.94	\$92,554.00	\$68,820.00
	2290-150-000	Salary, Support Service Clerks	\$85,472.85	\$87,066.00	\$89,267.00
	2290-152-000	Salary, Temp. - Office	\$3,760.00	\$6,000.00	\$6,000.00
	2290-190-000	Salary, IT Technician	\$59,213.99	\$60,991.00	\$62,821.00
	2290-210-000	Insurance, Support Services	\$117,431.84	\$111,887.00	\$111,328.00
	2290-220-000	Social Security, Support Services	\$19,077.39	\$19,321.00	\$17,766.00
	2290-230-000	Retirement, Support Services	\$82,413.19	\$83,653.00	\$78,222.00
	2290-260-000	Wkrs.' Comp., Support Services	\$1,161.29	\$2,164.00	\$1,392.00
	2290-348-032	Technical Consultant Services	\$9,698.81	\$15,000.00	\$15,000.00
	2290-430-032	Repair/Maint., Technology	\$800.00	\$0.00	\$0.00
	2290-580-032	Travel/Expenses, Technology	\$0.00	\$1,000.00	\$1,000.00
	2290-610-032	Supplies, Technology	\$23,095.60	\$27,000.00	\$27,000.00
	2290-610-200	Supplies, Technology, COVID	\$399.95	\$0.00	\$0.00

Program	Account No	Description	2020-21 Actual	2021-22 Budget	2022-23 Budget
	2290-618-032	Information Systems Software	\$19,712.36	\$44,400.00	\$44,400.00
	2290-640-032	Books/Periodicals, Technology	\$1,038.00	\$900.00	\$900.00
	2290-758-032	New IS Hardware	\$6,498.71	\$5,000.00	\$5,000.00
	2290-768-032	Upgrade IS Hardware	\$134,137.85	\$83,000.00	\$83,000.00
	2290-810-032	Dues/Fees, Technology	\$0.00	\$160.00	\$160.00
		<b>Sub Total</b>	<b>\$692,801.76</b>	<b>\$682,796.00</b>	<b>\$660,276.00</b>
<b>2300 Administration</b>					
	2310-150-000	Salary, Board Secretary	\$900.00	\$1,000.00	\$1,000.00
	2310-220-000	Social Security, Board Secretary	\$67.32	\$77.00	\$77.00
	2310-230-000	Retirement, Board Secretary	\$310.59	\$352.00	\$359.00
	2310-260-000	Wkrs.' Comp., Board Secretary	\$4.71	\$9.00	\$6.00
	2310-330-000	Auditing Services	\$21,015.00	\$20,000.00	\$23,000.00
	2350-330-000	Legal Services	\$7,461.00	\$20,000.00	\$20,000.00
	2360-110-000	Salary, Director	\$108,347.97	\$112,838.00	\$116,223.00
	2360-120-000	Salary, Superintendent of Record	\$3,000.00	\$3,000.00	\$3,000.00
	2360-150-000	Salary, Office Mgr.	\$40,568.67	\$42,302.00	\$43,571.00
	2360-210-000	Insurance, Director's Office	\$49,599.15	\$46,223.00	\$47,674.00
	2360-220-000	Social Security, Director's Office	\$11,486.31	\$12,125.00	\$12,511.00
	2360-230-000	Retirement, Director's Office	\$51,709.65	\$54,279.00	\$56,908.00
	2360-260-000	Wkrs.' Comp., Director's Office	\$744.68	\$1,360.00	\$977.00
	2360-530-000	Communications/Postage, Director's Offi	\$1,433.35	\$1,000.00	\$0.00
	2360-540-000	Advertising, Director's Office	\$4,243.46	\$8,000.00	\$8,000.00
	2360-550-000	Printing Services, Director's Office	\$0.00	\$2,000.00	\$2,000.00
	2360-580-000	Travel/Expenses, Director's Office	\$0.00	\$2,000.00	\$2,000.00
	2360-610-000	Supplies, Director's Office	\$192.25	\$300.00	\$300.00
	2360-640-000	Books/Periodicals, Director's Office	\$651.80	\$1,000.00	\$1,000.00
	2360-810-000	Dues/Fees, Director's Office	\$5,746.54	\$6,000.00	\$6,000.00
	2370-599-000	Community, Occupational Advisory	\$784.85	\$6,000.00	\$6,000.00

Program	Account No	Description	2020-21 Actual	2021-22 Budget	2022-23 Budget
	2380-110-000	Salary, Asst. Adm. Director	\$63,020.56	\$65,831.00	\$69,994.00
	2380-210-000	Insurance, Asst. Adm. Director	\$38,147.44	\$34,444.00	\$26,163.00
	2380-220-000	Social Security, Asst. Adm. Director	\$4,701.45	\$5,053.00	\$5,361.00
	2380-230-000	Retirement, Asst. Adm. Director	\$21,396.12	\$22,473.00	\$24,335.00
	2380-260-000	Wkrs.' Comp., Asst. Adm. Director	\$310.00	\$567.00	\$420.00
	2380-320-000	Professional Development Services	\$7,843.33	\$15,000.00	\$15,000.00
	2380-430-000	Repair/Maint., General Office	\$8,189.75	\$25,000.00	\$25,000.00
	2380-441-000	Rental, Graduation	\$443.75	\$6,000.00	\$6,000.00
	2380-530-000	Communications/Postage, General Office	\$3,045.10	\$2,000.00	\$4,000.00
	2380-550-000	Printing Services, General Office	\$4,200.00	\$5,000.00	\$5,000.00
	2380-580-000	Travel/Expenses, Asst. Adm. Director	\$0.00	\$500.00	\$500.00
	2380-610-000	Supplies, General Office	\$4,998.73	\$8,000.00	\$8,000.00
	2380-648-034	Software, General Office	\$5,929.86	\$5,500.00	\$6,500.00
	2380-810-000	Dues/Fees, Asst. Adm. Director	\$0.00	\$300.00	\$300.00
		<b>Sub Total</b>	<b>\$470,493.39</b>	<b>\$535,533.00</b>	<b>\$547,179.00</b>
<b>2400 Pupil Health</b>					
	2420-150-000	Salary, Student Health	\$36,915.73	\$37,484.00	\$38,578.00
	2420-210-000	Insurance, Student Health	\$28,335.84	\$26,305.00	\$27,217.00
	2420-220-000	Social Security, Student Health	\$2,787.18	\$2,868.00	\$2,953.00
	2420-230-000	Retirement, Student Health	\$12,603.01	\$12,682.00	\$13,304.00
	2420-260-000	Wkrs.' Comp., Student Health	\$176.51	\$323.00	\$232.00
	2420-330-000	Nursing Services	\$6,289.50	\$0.00	\$5,000.00
	2420-610-000	Supplies, Student Health	\$827.63	\$2,000.00	\$2,000.00
	2420-648-035	Software, Student Health	\$2,099.00	\$2,500.00	\$2,500.00
		<b>Sub Total</b>	<b>\$90,034.40</b>	<b>\$84,162.00</b>	<b>\$91,784.00</b>
<b>2500 Business</b>					
	2511-110-000	Salary, Business Mgr.	\$64,189.44	\$66,782.00	\$68,786.00
	2511-210-000	Insurance, Business Office	\$27,285.80	\$25,396.00	\$26,161.00



Program	Account No	Description	2020-21 Actual	2021-22 Budget	2022-23 Budget
	2511-220-000	Social Security, Business Office	\$4,802.51	\$5,118.00	\$5,280.00
	2511-230-000	Retirement, Business Office	\$21,705.25	\$22,797.00	\$23,915.00
	2511-260-000	Wkrs.' Comp., Business Office	\$314.48	\$575.00	\$413.00
	2511-340-000	Data Services, Business Office	\$14,719.08	\$15,000.00	\$16,000.00
	2511-430-000	Repair/Maint., Business Office	\$1,004.31	\$1,500.00	\$1,500.00
	2511-530-000	Comm./Postage, Business Office	\$1,375.00	\$750.00	\$0.00
	2511-580-000	Travel/Expenses, Business Office	\$0.00	\$100.00	\$100.00
	2511-610-000	Supplies, Business Office	\$240.07	\$500.00	\$500.00
	2511-810-000	Dues/Fees, Business Office	\$263.82	\$300.00	\$300.00
		<b>Sub Total</b>	<b>\$135,899.76</b>	<b>\$138,818.00</b>	<b>\$142,955.00</b>
<b>2600 Plant Operations</b>					
	2611-110-000	Salary, Bldg. & Ground Supv., Plant Opr.	\$45,546.06	\$49,294.00	\$50,773.00
	2611-210-000	Insurance, Plant Supervisor	\$27,844.81	\$25,921.00	\$26,764.00
	2611-220-000	Social Security, Plant Supervisor	\$3,410.75	\$3,796.00	\$3,891.00
	2611-230-000	Retirement, Plant Supervisor	\$15,527.30	\$17,147.00	\$17,987.00
	2611-260-000	Wkrs.' Comp., Plant Supervisor	\$232.12	\$424.00	\$305.00
	2620-150-000	Salary, Grants & Purchasing Coord.	\$19,495.13	\$26,582.00	\$45,556.00
	2620-160-000	Salary, Custodians	\$67,404.17	\$72,484.00	\$73,497.00
	2620-210-000	Insurance, Plant Operations	\$57,265.61	\$61,110.00	\$64,000.00
	2620-220-000	Social Security, Plant Operations	\$6,543.24	\$7,882.00	\$9,112.00
	2620-230-000	Retirement, Plant Operations	\$28,279.82	\$34,520.00	\$42,226.00
	2620-250-000	Unemp. Comp., Plant Operations	\$425.28	\$500.00	\$500.00
	2620-260-000	Wkrs.' Comp., Plant Operations	\$466.50	\$885.00	\$714.00
	2620-290-000	Other Benefits, Plant Operations	\$388.80	\$600.00	\$600.00
	2620-411-000	Disposal Services	\$12,849.45	\$12,000.00	\$15,000.00
	2620-412-000	Snow Removal Services	\$9,926.50	\$9,000.00	\$9,000.00
	2620-414-000	Lawn Care Services	\$5,465.00	\$10,000.00	\$10,000.00
	2620-424-000	Utilities, Water/Sewer	\$22,767.00	\$25,000.00	\$25,000.00

Program	Account No	Description	2020-21 Actual	2021-22 Budget	2022-23 Budget
	2620-424-040	Utilities, Water/Sewer, West Campus	\$5,862.00	\$7,000.00	\$7,000.00
	2620-430-000	Repair/Maint., Plant Operations	\$110,138.24	\$110,000.00	\$110,000.00
	2620-460-000	Pest Control Services	\$4,261.00	\$3,500.00	\$4,500.00
	2620-490-000	Mop Rental Services	\$2,376.17	\$2,500.00	\$3,000.00
	2620-522-000	Automotive Liability Insurance	\$6,336.00	\$9,000.00	\$9,000.00
	2620-529-000	Commercial Insurance	\$65,859.00	\$67,000.00	\$67,000.00
	2620-530-000	Communications/Phone Services	\$7,149.20	\$16,000.00	\$8,000.00
	2620-538-000	Information Systems Telecommunication	\$7,846.08	\$12,000.00	\$12,000.00
	2620-580-000	Travel/Expenses, Plant Operations	\$0.00	\$500.00	\$500.00
	2620-610-000	Supplies, Plant Operations	\$19,009.06	\$45,000.00	\$45,000.00
	2620-610-200	Supplies, COVID	\$21,158.82	\$0.00	\$0.00
	2620-622-000	Electricity	\$49,399.07	\$65,000.00	\$65,000.00
	2620-622-040	Electricity, West Campus	\$11,064.47	\$15,000.00	\$15,000.00
	2620-623-000	Propane Gas	\$25,226.15	\$30,000.00	\$30,000.00
	2620-623-040	Propane Gas, West Campus	\$19,277.11	\$30,000.00	\$30,000.00
	2620-626-000	Gasoline	\$1,038.05	\$4,000.00	\$4,000.00
	2620-648-038	Software, Plant Operations	\$0.00	\$500.00	\$500.00
	2620-750-000	New Equipment, Plant Operations	\$24,821.09	\$25,000.00	\$25,000.00
	2620-750-200	Equipment, COVID	(\$772.00)	\$0.00	\$0.00
	2620-760-000	Replacement Equipment	\$32,012.30	\$25,000.00	\$25,000.00
	2620-810-038	Dues/Fees, Plant Operations	\$1,025.19	\$300.00	\$300.00
	2660-350-000	Security/Safety Services	\$5,871.00	\$20,000.00	\$20,000.00
		<b>Sub Total</b>	<b>\$742,795.54</b>	<b>\$844,445.00</b>	<b>\$875,725.00</b>
<b>2800 Support Central</b>					
	2823-540-000	Public Information	\$23,981.58	\$25,000.00	\$25,000.00
	2834-240-033	In-Srv./Tuition, Director's Office	\$1,469.00	\$1,500.00	\$1,500.00
	2834-240-034	In-Srv./Tuition, Asst. Adm. Director	\$4,088.00	\$3,000.00	\$3,000.00
	2834-240-036	In-Srv./Tuition, Business Office	\$39.00	\$200.00	\$200.00

Program	Account No	Description	2020-21 Actual	2021-22 Budget	2022-23 Budget
	2835-330-000	Contracted Medical	\$0.00	\$500.00	\$500.00
	2836-240-000	In-Srv./Tuition, Support Services	\$0.00	\$200.00	\$200.00
	2836-240-032	In-Srv./Tuition, Technology	\$0.00	\$9,000.00	\$9,000.00
	2836-240-035	In-Srv./Tuition, Student Health	\$25.00	\$200.00	\$200.00
	2836-240-038	In-Srv./Tuition, Plant Operations	\$250.00	\$500.00	\$500.00
	2836-240-039	In-Srv./Tuition, Adult Ed. Coord.	\$120.00	\$500.00	\$500.00
	2840-340-000	Data/Automation Support	\$8,572.64	\$15,000.00	\$15,000.00
		<b>Sub Total</b>	<b>\$38,545.22</b>	<b>\$55,600.00</b>	<b>\$55,600.00</b>
<b>3200 Student Activities</b>					
	3200-130-000	Salary, Student Advisors	\$5,250.00	\$11,850.00	\$11,850.00
	3200-220-000	Social Security, Student Advisors	\$398.17	\$907.00	\$907.00
	3200-230-000	Retirement, Student Advisors	\$1,811.81	\$4,171.00	\$4,248.00
	3200-260-000	Wkrs.' Comp., Student Advisors	\$55.80	\$102.00	\$72.00
	3200-580-000	Travel/Expenses, Students	\$0.00	\$7,000.00	\$7,000.00
		<b>Sub Total</b>	<b>\$7,515.78</b>	<b>\$24,030.00</b>	<b>\$24,077.00</b>
<b>3300 Community</b>					
	3300-390-000	Purchased Services, Community	\$2,275.00	\$2,200.00	\$2,200.00
		<b>Sub Total</b>	<b>\$2,275.00</b>	<b>\$2,200.00</b>	<b>\$2,200.00</b>
<b>4000 Facilities</b>					
	4600-431-000	Repair Sevices, Building	\$769,135.88	\$670,000.00	\$1,375,000.00
	4600-720-000	Contracted Services, Building	\$6,687.68	\$5,000.00	\$5,000.00
	4600-760-000	Replacement Equipment, Facility	\$0.00	\$6,000.00	\$8,000.00
		<b>Sub Total</b>	<b>\$775,823.56</b>	<b>\$681,000.00</b>	<b>\$1,388,000.00</b>
<b>5000 Other Financing</b>					
	5250-930-000	Enterprise Fund Transfer	\$137.50	\$2,500.00	\$2,500.00
	5900-000-000	Budgetary Reserve	\$0.00	\$30,000.00	\$30,000.00
		<b>Sub Total</b>	<b>\$137.50</b>	<b>\$32,500.00</b>	<b>\$32,500.00</b>

<b>Program</b>	<b>Account No</b>	<b>Description</b>	<b>2020-21 Actual</b>	<b>2021-22 Budget</b>	<b>2022-23 Budget</b>
		<b>Grand Total</b>	<b>\$6,987,116.37</b>	<b>\$7,345,146.00</b>	<b>\$8,121,578.00</b>