



WYOMING VALLEY WEST SCHOOL DISTRICT
Toward Excellence

Budget Forecast

1100 - Regular Programs	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$21,995,500.96	\$22,584,069.72	\$23,031,831.40	\$22,253,817.00	\$22,747,819.04	\$23,430,253.61	\$24,133,161.22	\$24,857,156.06	\$25,602,870.74	\$26,370,956.86
200 - Benefits	\$13,558,430.39	\$14,775,038.72	\$13,810,701.97	\$14,161,493.00	\$14,689,223.70	\$15,423,684.88	\$16,194,869.13	\$17,004,612.58	\$17,854,843.21	\$18,747,585.37
300 - Purchased Prof. & Tech. Services	\$17,807.62	\$4,439.99	\$4,892.00	\$15,200.00	\$102,500.00	\$104,550.00	\$106,641.00	\$108,773.82	\$110,949.30	\$113,168.28
400 - Purchased Property Services	\$6,982.00	\$1,723.00	\$7,158.00	\$13,552.00	\$6,725.00	\$6,859.50	\$6,996.69	\$7,136.62	\$7,279.36	\$7,424.94
500 - Other Purchased Services	\$1,566,231.99	\$2,260,135.22	\$1,814,483.21	\$2,530,000.00	\$2,584,000.00	\$2,635,680.00	\$2,688,393.60	\$2,742,161.47	\$2,797,004.70	\$2,852,944.80
600 - Supplies	\$539,161.53	\$724,121.69	\$564,832.57	\$716,695.00	\$826,710.30	\$843,244.51	\$860,109.40	\$877,311.58	\$894,857.82	\$912,754.97
700 - Property	\$0.00	\$0.00	\$4,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$2,195.50	\$632.00	\$2,435.50	\$1,855.00	\$1,814.00	\$1,850.28	\$1,887.29	\$1,925.03	\$1,963.53	\$2,002.80
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$37,686,309.99	\$40,350,160.34	\$39,241,284.65	\$39,692,612.00	\$40,958,792.04	\$42,446,122.78	\$43,295,045.24	\$44,160,946.14	\$45,044,165.07	\$45,945,048.37

1200 - Special Programs	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$5,410,845.27	\$4,971,507.13	\$5,112,957.56	\$5,674,215.00	\$5,764,109.10	\$5,937,032.37	\$6,115,143.34	\$6,298,597.65	\$6,487,555.57	\$6,682,182.24
200 - Benefits	\$3,014,566.75	\$3,374,931.70	\$3,117,959.80	\$3,220,475.00	\$3,444,219.80	\$3,616,430.79	\$3,797,252.33	\$3,987,114.95	\$4,186,470.70	\$4,395,794.23
300 - Purchased Prof. & Tech. Services	\$2,887,458.62	\$2,135,788.20	\$2,380,299.09	\$2,014,806.00	\$3,425,000.00	\$3,493,500.00	\$3,563,370.00	\$3,634,637.40	\$3,707,330.15	\$3,781,476.75
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$4,043,357.48	\$5,134,691.88	\$4,553,706.42	\$4,880,000.00	\$4,751,600.00	\$4,846,632.00	\$4,943,564.64	\$5,042,435.93	\$5,143,284.65	\$5,246,150.34
600 - Supplies	\$116,799.44	\$121,525.20	\$129,475.34	\$244,334.00	\$68,953.98	\$70,333.06	\$71,739.72	\$73,174.52	\$74,638.01	\$76,130.77
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$506.00	\$814.00	\$1,317.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$15,473,533.56	\$15,739,258.11	\$15,295,715.21	\$16,033,830.00	\$17,453,882.88	\$17,963,928.23	\$18,323,206.79	\$18,689,670.93	\$19,063,464.35	\$19,444,733.63

1300 - Vocational Programs	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$629,392.10	\$555,140.77	\$569,033.16	\$469,145.00	\$561,414.52	\$578,256.96	\$595,604.67	\$613,472.81	\$631,876.99	\$650,833.30
200 - Benefits	\$372,890.65	\$403,461.61	\$365,515.82	\$245,486.00	\$379,090.77	\$386,672.59	\$394,406.04	\$402,294.16	\$410,340.05	\$418,546.85
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$640.00	\$0.00	\$1,566.80	\$736.00	\$736.00	\$750.72	\$765.73	\$781.05	\$796.67	\$812.60
500 - Other Purchased Services	\$3,515,352.00	\$3,534,957.36	\$3,505,341.12	\$3,479,080.00	\$3,436,213.05	\$3,504,937.31	\$3,575,036.06	\$3,646,536.78	\$3,719,467.51	\$3,793,856.86
600 - Supplies	\$14,396.74	\$12,570.98	\$9,403.32	\$14,522.00	\$11,891.69	\$12,129.52	\$12,372.11	\$12,619.56	\$12,871.95	\$13,129.39
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$160.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$4,532,831.49	\$4,506,130.72	\$4,450,860.22	\$4,212,369.00	\$4,389,346.04	\$4,482,747.10	\$4,572,402.05	\$4,663,850.09	\$4,757,127.09	\$4,852,269.63

1400 - Other Instructional Programs	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$63,364.75	\$6,814.02	\$27,888.50	\$28,000.00	\$29,000.00	\$29,870.00	\$30,766.10	\$31,689.08	\$32,639.76	\$33,618.95
200 - Benefits	\$23,479.99	\$1,879.90	\$11,340.04	\$12,327.00	\$12,403.30	\$13,023.47	\$13,674.64	\$14,358.37	\$15,076.29	\$15,830.10
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$22,984.41	\$21,375.44	\$23,000.00	\$23,000.00	\$23,460.00	\$23,929.20	\$24,407.78	\$24,895.94	\$25,393.86
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$86,844.74	\$31,678.33	\$60,603.98	\$63,327.00	\$64,403.30	\$66,353.47	\$67,680.53	\$69,034.14	\$70,414.83	\$71,823.12

1500 - Nonpublic School Programs	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$34,906.00	\$35,600.04	\$36,000.02	\$36,200.00	\$14,964.95	\$15,413.90	\$15,876.32	\$16,352.60	\$16,843.18	\$17,348.48
200 - Benefits	\$17,989.97	\$30,119.97	\$31,663.77	\$25,709.00	\$6,170.22	\$6,478.73	\$6,802.67	\$7,142.80	\$7,499.94	\$7,874.94
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$1,027.70	\$16,814.00	-\$2,717.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$53,923.67	\$82,534.01	\$64,946.39	\$61,909.00	\$21,135.17	\$21,892.63	\$22,330.48	\$22,777.09	\$23,232.64	\$23,697.29

1600 - Adult Education Programs	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

1700 - Higher Education Programs	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$3,200.00	-\$975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$3,200.00	-\$975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2100 - Student Support Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$1,287,151.57	\$1,284,171.39	\$1,434,888.77	\$1,477,495.00	\$1,584,750.87	\$1,632,293.39	\$1,681,262.20	\$1,731,700.06	\$1,783,651.06	\$1,837,160.59
200 - Benefits	\$770,557.20	\$937,355.55	\$936,066.88	\$938,774.00	\$1,135,567.65	\$1,192,346.03	\$1,251,963.34	\$1,314,561.50	\$1,380,289.58	\$1,449,304.06
300 - Purchased Prof. & Tech. Services	\$33,319.45	\$20,999.45	\$34,114.00	\$35,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$617.00	\$636.00	\$655.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$2,406.19	\$2,546.93	\$6,622.16	\$4,500.00	\$5,600.00	\$5,712.00	\$5,826.24	\$5,942.76	\$6,061.62	\$6,182.85
600 - Supplies	\$2,683.98	\$8,251.43	\$17,859.29	\$15,455.00	\$20,934.42	\$21,353.11	\$21,780.17	\$22,215.77	\$22,660.09	\$23,113.29
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$2,096,735.39	\$2,253,960.75	\$2,430,206.10	\$2,472,124.00	\$2,746,852.94	\$2,851,704.54	\$2,908,738.63	\$2,966,913.40	\$3,026,251.67	\$3,086,776.70

2200 - Instructional Support Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$924,050.12	\$868,494.82	\$790,287.19	\$871,518.00	\$963,302.05	\$992,201.11	\$1,021,967.14	\$1,052,626.16	\$1,084,204.94	\$1,116,731.09
200 - Benefits	\$517,477.67	\$554,298.06	\$525,540.40	\$516,680.00	\$541,480.18	\$568,554.19	\$596,981.90	\$626,831.00	\$658,172.55	\$691,081.17
300 - Purchased Prof. & Tech. Services	\$47,394.96	\$44,128.64	\$51,634.45	\$52,700.00	\$136,970.46	\$139,709.87	\$142,504.07	\$145,354.15	\$148,261.23	\$151,226.46
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$6,994.25	\$2,802.15	\$5,164.14	\$7,475.00	\$20,200.00	\$20,604.00	\$21,016.08	\$21,436.40	\$21,865.13	\$22,302.43
600 - Supplies	\$425,095.06	\$1,781,400.73	\$662,202.93	\$349,603.00	\$475,927.66	\$485,446.21	\$495,155.14	\$505,058.24	\$515,159.41	\$525,462.59
700 - Property	\$0.00	\$0.00	\$57,023.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$400.00	\$995.00	\$1,054.00	\$1,000.00	\$1,100.00	\$1,122.00	\$1,144.44	\$1,167.33	\$1,190.68	\$1,214.49
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$1,921,412.06	\$3,252,119.40	\$2,092,906.23	\$1,798,976.00	\$2,138,980.35	\$2,207,637.38	\$2,251,790.13	\$2,296,825.93	\$2,342,762.45	\$2,389,617.70

2300 - Administration Support Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$1,324,391.94	\$1,373,442.87	\$1,216,001.31	\$1,218,202.00	\$1,120,495.12	\$1,154,109.98	\$1,188,733.28	\$1,224,395.27	\$1,261,127.13	\$1,298,960.95
200 - Benefits	\$798,507.11	\$879,540.54	\$803,210.73	\$782,585.00	\$790,534.44	\$830,061.16	\$871,564.22	\$915,142.43	\$960,899.56	\$1,008,944.53
300 - Purchased Prof. & Tech. Services	\$273,247.77	\$292,578.70	\$159,086.68	\$299,345.00	\$304,040.00	\$310,120.80	\$316,323.22	\$322,649.68	\$329,102.67	\$335,684.73
400 - Purchased Property Services	\$120,776.11	\$121,917.91	\$130,254.76	\$128,262.00	\$137,355.00	\$140,102.10	\$142,904.14	\$145,762.22	\$148,677.47	\$151,651.02
500 - Other Purchased Services	\$37,458.71	\$41,010.02	\$33,848.85	\$44,845.00	\$47,805.00	\$48,761.10	\$49,736.32	\$50,731.05	\$51,745.67	\$52,780.58
600 - Supplies	\$26,968.49	\$39,648.81	\$36,929.34	\$50,451.00	\$50,274.34	\$51,279.83	\$52,305.42	\$53,351.53	\$54,418.56	\$55,506.93
700 - Property	\$0.00	\$0.00	\$0.00	\$6,105.00	\$6,611.00	\$6,743.22	\$6,878.08	\$7,015.65	\$7,155.96	\$7,299.08
800 - Other	\$215,534.89	\$243,873.65	\$176,400.42	\$353,471.00	\$368,116.00	\$375,478.32	\$382,987.89	\$390,647.64	\$398,460.60	\$406,429.81
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$2,796,885.02	\$2,992,012.50	\$2,555,732.09	\$2,883,266.00	\$2,825,230.91	\$2,916,656.51	\$2,974,989.64	\$3,034,489.43	\$3,095,179.22	\$3,157,082.80

2400 - Pupil Health Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$529,125.43	\$508,078.39	\$620,436.35	\$647,941.00	\$646,151.33	\$665,535.87	\$685,501.95	\$706,067.00	\$727,249.01	\$749,066.48
200 - Benefits	\$284,632.71	\$316,275.56	\$326,883.87	\$330,263.00	\$371,612.64	\$390,193.28	\$409,702.94	\$430,188.09	\$451,697.49	\$474,282.37
300 - Purchased Prof. & Tech. Services	\$10,384.00	\$13,761.01	\$9,444.40	\$12,000.00	\$14,000.00	\$14,280.00	\$14,565.60	\$14,856.91	\$15,154.05	\$15,457.13
400 - Purchased Property Services	\$958.00	\$695.00	\$845.00	\$3,190.00	\$8,563.32	\$8,734.59	\$8,909.28	\$9,087.46	\$9,269.21	\$9,454.60
500 - Other Purchased Services	\$244.43	\$164.26	\$997.67	\$1,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$12,019.32	\$14,469.92	\$11,793.34	\$21,292.00	\$32,483.14	\$33,132.80	\$33,795.46	\$34,471.37	\$35,160.80	\$35,864.01
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$837,363.89	\$853,444.14	\$970,400.63	\$1,015,697.00	\$1,072,810.43	\$1,111,876.53	\$1,134,114.07	\$1,156,796.35	\$1,179,932.27	\$1,203,530.92

2500 - Business Office	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$259,852.13	\$256,561.14	\$258,106.64	\$309,975.00	\$271,662.00	\$279,811.86	\$288,206.22	\$296,852.40	\$305,757.97	\$314,930.71
200 - Benefits	\$159,096.39	\$154,248.90	\$158,760.17	\$222,904.00	\$203,392.94	\$213,562.58	\$224,240.71	\$235,452.75	\$247,225.39	\$259,586.66
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$1,000.00	\$500.00	\$510.00	\$520.20	\$530.60	\$541.22	\$552.04
500 - Other Purchased Services	\$1,750.58	\$2,145.92	\$6,054.94	\$2,125.00	\$2,375.00	\$2,422.50	\$2,470.95	\$2,520.37	\$2,570.78	\$2,622.19
600 - Supplies	\$8,155.46	\$4,344.41	\$6,108.42	\$7,200.00	\$10,875.05	\$11,092.55	\$11,314.40	\$11,540.69	\$11,771.50	\$12,006.93
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$13,062.16	\$317.00	\$225.00	\$500.00	\$400.00	\$408.00	\$416.16	\$424.48	\$432.97	\$441.63
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$441,916.72	\$417,617.37	\$429,255.17	\$543,704.00	\$489,204.99	\$507,807.49	\$517,963.64	\$528,322.92	\$538,889.38	\$549,667.16

2600 - Operation and Maintenance	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$1,894,519.30	\$1,751,258.13	\$1,724,395.70	\$1,905,705.00	\$1,836,000.70	\$1,891,080.72	\$1,947,813.14	\$2,006,247.54	\$2,066,434.96	\$2,128,428.01
200 - Benefits	\$1,394,060.35	\$1,356,093.31	\$1,404,945.61	\$1,374,291.00	\$1,414,830.80	\$1,485,572.34	\$1,559,850.95	\$1,637,843.50	\$1,719,735.67	\$1,805,722.46
300 - Purchased Prof. & Tech. Services	\$213,119.67	\$154,240.15	\$288,329.39	\$798,766.00	\$630,888.58	\$643,506.35	\$656,376.48	\$669,504.01	\$682,894.09	\$696,551.97
400 - Purchased Property Services	\$745,093.36	\$697,981.09	\$776,122.34	\$1,071,984.00	\$1,123,648.00	\$1,146,120.96	\$1,169,043.38	\$1,192,424.25	\$1,216,272.73	\$1,240,598.19
500 - Other Purchased Services	\$344,973.16	\$398,826.84	\$408,148.24	\$459,390.00	\$490,190.00	\$499,993.80	\$509,993.68	\$520,193.55	\$530,597.42	\$541,209.37
600 - Supplies	\$550,036.60	\$574,979.59	\$729,708.93	\$625,100.00	\$738,976.52	\$753,756.05	\$768,831.17	\$784,207.79	\$799,891.95	\$815,889.79
700 - Property	\$11,147.32	\$8,766.76	\$22,370.47	\$77,400.00	\$311,702.00	\$317,936.04	\$324,294.76	\$330,780.66	\$337,396.27	\$344,144.19
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$510.00	\$520.20	\$530.60	\$541.22	\$552.04
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$5,152,949.76	\$4,942,145.87	\$5,354,020.68	\$6,313,636.00	\$6,546,736.60	\$6,738,476.26	\$6,873,245.78	\$7,010,710.70	\$7,150,924.91	\$7,293,943.41

2700 - Transportation	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$68,897.16	\$69,032.82	\$66,249.84	\$21,024.00	\$144,308.00	\$148,637.24	\$153,096.36	\$157,689.25	\$162,419.93	\$167,292.52
200 - Benefits	\$69,501.45	\$71,198.73	\$82,106.91	\$22,086.00	\$125,516.73	\$131,792.57	\$138,382.20	\$145,301.31	\$152,566.37	\$160,194.69
300 - Purchased Prof. & Tech. Services	\$0.00	\$8,600.00	\$4,300.00	\$4,700.00	\$4,700.00	\$4,794.00	\$4,889.88	\$4,987.68	\$5,087.43	\$5,189.18
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$102.00	\$104.04	\$106.12	\$108.24	\$110.41
500 - Other Purchased Services	\$2,575,795.02	\$2,436,647.70	\$3,412,102.76	\$3,046,500.00	\$3,243,973.34	\$3,308,852.81	\$3,375,029.86	\$3,442,530.46	\$3,511,381.07	\$3,581,608.69
600 - Supplies	\$2,071.73	\$1,104.67	\$165.95	\$2,338.00	\$9,032.02	\$9,212.66	\$9,396.91	\$9,584.85	\$9,776.55	\$9,972.08
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$172.80	\$0.00	\$200.00	\$200.00	\$200.00	\$204.00	\$208.08	\$212.24	\$216.49	\$220.82
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$2,716,438.16	\$2,586,583.92	\$3,565,220.46	\$3,096,848.00	\$3,527,830.09	\$3,603,595.28	\$3,675,667.18	\$3,749,180.52	\$3,824,164.13	\$3,900,647.42

2800 - Central Support Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$192,191.83	\$211,872.53	\$226,699.24	\$159,544.00	\$255,638.00	\$263,307.14	\$271,206.35	\$279,342.54	\$287,722.82	\$296,354.51
200 - Benefits	\$80,850.60	\$75,771.63	\$103,587.30	\$107,326.00	\$112,942.92	\$118,590.07	\$124,519.57	\$130,745.55	\$137,282.83	\$144,146.97
300 - Purchased Prof. & Tech. Services	\$90.00	\$0.00	\$200.00	\$200.00	\$200.00	\$204.00	\$208.08	\$212.24	\$216.49	\$220.82
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$5,940.19	\$10,314.57	\$6,995.84	\$12,000.00	\$12,650.00	\$12,903.00	\$13,161.06	\$13,424.28	\$13,692.77	\$13,966.62
600 - Supplies	-\$3,605.20	\$14,273.24	\$874.37	\$4,800.00	\$30,702.82	\$31,316.88	\$31,943.21	\$32,582.08	\$33,233.72	\$33,898.39
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$275,467.42	\$312,231.97	\$338,356.75	\$283,870.00	\$412,133.74	\$426,321.08	\$434,847.50	\$443,544.45	\$452,415.34	\$461,463.65

2900 - Other Support Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$65,479.99	\$59,799.85	\$55,231.30	\$65,000.00	\$65,000.00	\$66,300.00	\$67,626.00	\$68,978.52	\$70,358.09	\$71,765.25
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$65,479.99	\$59,799.85	\$55,231.30	\$65,000.00	\$65,000.00	\$66,300.00	\$67,626.00	\$68,978.52	\$70,358.09	\$71,765.25

3200 - Student Activites	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$296,838.91	\$302,070.97	\$295,049.02	\$354,874.00	\$384,764.00	\$396,306.92	\$408,196.13	\$420,442.01	\$433,055.27	\$446,046.93
200 - Benefits	\$91,195.95	\$88,843.19	\$98,585.00	\$142,120.00	\$175,202.04	\$183,962.14	\$193,160.25	\$202,818.26	\$212,959.18	\$223,607.14
300 - Purchased Prof. & Tech. Services	\$80,074.18	\$77,740.00	\$114,501.13	\$128,464.00	\$116,000.00	\$118,320.00	\$120,686.40	\$123,100.13	\$125,562.13	\$128,073.37
400 - Purchased Property Services	\$12,234.72	\$8,424.00	\$25,649.37	\$34,628.00	\$38,628.15	\$39,400.71	\$40,188.73	\$40,992.50	\$41,812.35	\$42,648.60
500 - Other Purchased Services	\$100,720.69	\$52,791.60	\$111,112.25	\$125,057.00	\$171,225.32	\$174,649.83	\$178,142.82	\$181,705.68	\$185,339.79	\$189,046.59
600 - Supplies	\$80,333.36	\$105,910.73	\$86,984.59	\$102,462.00	\$97,352.31	\$99,299.36	\$101,285.34	\$103,311.05	\$105,377.27	\$107,484.82
700 - Property	\$0.00	\$0.00	\$0.00	\$600.00	\$28,100.00	\$28,662.00	\$29,235.24	\$29,819.94	\$30,416.34	\$31,024.67
800 - Other	\$38,752.54	\$11,119.24	\$34,858.95	\$16,802.00	\$16,759.95	\$17,095.15	\$17,437.05	\$17,785.79	\$18,141.51	\$18,504.34
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$700,150.35	\$646,899.73	\$766,740.31	\$905,007.00	\$1,028,031.77	\$1,057,696.11	\$1,078,850.03	\$1,100,427.03	\$1,122,435.57	\$1,144,884.28

3300 - Community Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$110,655.11	\$77,036.54	\$114,735.40	\$112,500.00	\$117,500.00	\$119,850.00	\$122,247.00	\$124,691.94	\$127,185.78	\$129,729.49
600 - Supplies	\$8,529.85	\$12,553.91	\$22,754.33	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$99,776.00	\$145,776.00	\$54,524.00	\$118,000.00	\$123,644.34	\$126,117.23	\$128,639.57	\$131,212.36	\$133,836.61	\$136,513.34
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$218,960.96	\$235,366.45	\$192,013.73	\$252,500.00	\$241,144.34	\$245,967.23	\$250,886.57	\$255,904.30	\$261,022.39	\$266,242.84

3900 - Non-Public Instructional Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$0.00	\$21,440.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$0.00	\$21,440.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

4600 - Building Services	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$73,973.07	\$110,190.27	\$1,612,231.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$757,841.08	\$1,402,520.97	\$2,143,150.33	\$592,014.00	\$17,066,701.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$831,814.15	\$1,512,711.24	\$3,755,382.28	\$592,014.00	\$17,066,701.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

5100 - Debt Service	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$209,195.22	\$25,036.32	\$75,861.75	\$110,318.00	\$127,500.00	\$130,050.00	\$132,651.00	\$135,304.02	\$138,010.10	\$140,770.30
900 - Misc. Uses of Funds	\$132,501.33	\$126,342.32	\$93,804.79	\$91,769.00	\$180,000.00	\$183,600.00	\$187,272.00	\$191,017.44	\$194,837.79	\$198,734.54
Subtotal	\$341,696.55	\$151,378.64	\$169,666.54	\$202,087.00	\$307,500.00	\$313,650.00	\$319,923.00	\$326,321.46	\$332,847.89	\$339,504.85

5200 - Transfers	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$2,608,428.46	\$2,630,335.80	\$2,685,083.94	\$2,877,584.00	\$4,101,471.63	\$4,183,501.06	\$4,267,171.08	\$4,352,514.50	\$4,439,564.79	\$4,528,356.09
Subtotal	\$2,608,428.46	\$2,630,335.80	\$2,685,083.94	\$2,877,584.00	\$4,101,471.63	\$4,183,501.06	\$4,267,171.08	\$4,352,514.50	\$4,439,564.79	\$4,528,356.09

5800 - Suspense Account	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

5900 - Budgetary Reserve	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Budget Request	2024-2025 Budget Forecast	2025-2026 Budget Forecast	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
000 - Undefined	\$0.00	\$0.00	\$0.00	\$594,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200 - Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300 - Purchased Prof. & Tech. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400 - Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500 - Other Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
600 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700 - Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
800 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
900 - Misc. Uses of Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$0.00	\$0.00	\$594,405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Total	\$78,839,142.33	\$83,559,569.14	\$84,494,092.38	\$83,960,765.00	\$105,457,188.71	\$91,212,233.68	\$93,036,478.35	\$94,897,207.92	\$96,795,152.08	\$98,731,055.12
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