2022-2023

Lincoln Intermediate Unit

General Operating Budget

Including District Contributions and Programs Receiving ICR Funding

Lincoln Intermediate Unit 12
Leadership • Expertise • Innovation

Lincoln Intermediate Unit

2022-2023 Budget Overview

The Lincoln Intermediate Unit General Operating Budget for 2022-2023 has been developed to assist our organization in fulfilling our mission of empowering our customers to solve their most challenging problems that impact learning and quality of life. The 2022-2023 General Operating Budget reflects a fiscally conservative budget. All departments budgeted for their actual anticipated expenditures resulting in no overstatement of any expenditures. The 2022-2023 General Operating Budget has an increase of $370,123 or an increase of 4.81% as compared to the 2021-2022 budget for a total expenditure level of $8,072,301.

The following pages represent the proposed budget that is required to be approved by the Lincoln Intermediate Board of Directors and the local school district Boards of Directors in accordance with School Code 24PS 9-914-A. The district contributions to the General Operating Budget are unchanged from the prior year with a total district-wide funding of $132,447. This continues to exemplify our commitment to focus on entrepreneurial activities, in order to provide the most cost-effective services to the districts we serve. The page entitled, *District Contributions*, summarizes specific information regarding the district contributions.

ICR or revenue received from the Indirect Cost Rate is charged to grants and revenue generating departments to assist in recovering the cost of the overhead of the LIU. Revenue from ICR is projected at $5,675,964.

Some of the expenditure variances include:

Board of Directors and Executive Director

- There is a decrease of $8,200 in the budget of the Board of Directors as a result of professional services decreasing. There is an increase of $7,000 in the Executive Director’s budget as a result of increases in compensation and benefits.

Business Services

- Has a reduction of $149,000 as a result of less technology spending and the elimination of a contingency reserve line. The LIU has adequate assigned fund balance if a contingency is required.
- There is no change in the warehouse and courier budget as well as the debt service.
- Building and Grounds has a decrease of $8,000 as a result of less being spent on utilities.

Human Resources

- The HR budget has an increase of $66,764 with salaries and benefits increasing by $33,418 and Professional Services increasing by $48,000.

Educational Services

- Has an increase of $245,534 with $200,000 related to increased salary and benefits due to two new FTE’s. The staffing levels of Educational Services varies based on the contracts that they have. As staff expenditures increase it is expected to see revenue increase in this department. For FY23 the revenue is expected to increase by $219,000. Instructional supplies increased by $35,000 which is then invoiced out to clients.

Educational Technology

- Technology decreased $14,000 as a result of salaries and benefits.

Communication Director

- This budget increased $224,016 as this is a new department that was added during the 2nd quarter of FY22.

The two main drivers of the increase in the budget is Educational Services and the new Communications Department. Excluding these two departments the budget decreased 1.3% from FY22. Educational Services would normally not be in the General Fund, however it is included as it is dependent on district withholding.

The General Fund budget is part of the budget process and does not stop when the LIU Board approves the budget. The budget process will continue with Lincoln Intermediate Unit personnel continuing to review finances and programs in order to control costs and position the organization to continue to be financially sustainable in the future.

We greatly appreciate the support of the Lincoln Intermediate Unit member school districts, and we welcome your inquiries regarding this year's budget.

Sincerely,

Tim A. Stanton
Director of Finance

Lincoln Intermediate Unit 12

Board of Directors

Ms. Sue Heistand, President
  Dallastown Area SD
  York Suburban SD
Ms. Dolores Nester, Vice-President
  Bermudian Springs SD
  Conewago Valley SD
  Littlestown Area SD
Ms. Cassandra Liggins, Treasurer
  SD of the City of York
Mr. Brandon Boyer
  Tuscarora SD
Mr. Janon Gray
  Greencastle-Antrim SD
  Fannett-Metal SD
Mr. Brian Hoffman
  South Eastern SD,
  Red Lion Area SD
Ms. Cynthia Rohrbaugh
  Central York SD
  Eastern York SD
Dr. Mark Schur
  Chambersburg Area SD
Ms. Vanessa Snell
  Dover Area SD
  Northeastern SD
Mr. Douglas White
  Spring Grove Area SD
  West York Area SD
AmyBeth Hodges
  Gettysburg Area SD
  Fairfield Area SD
  Upper Adams SD
Vacant
  Hanover Public SD
  Southern York County SD
  South Western SD
Vacant
  Waynesboro Area SD

Executive Director
Dr. Jeffrey West

Assistant Executive Director
Dr. Kendra Trail

Cabinet

Mr. Jared Mader
Director of Educational Technology Services

Vacant
Director of Special Education

Ms. Julie Romig
Director of Strategic Communications

Mr. Tim Stanton
Director of Finance

Dr. Brad Sterner
Director of Educational Services

Ms. Tracy Williams
Director of Human Resources

Lincoln Intermediate Unit 12

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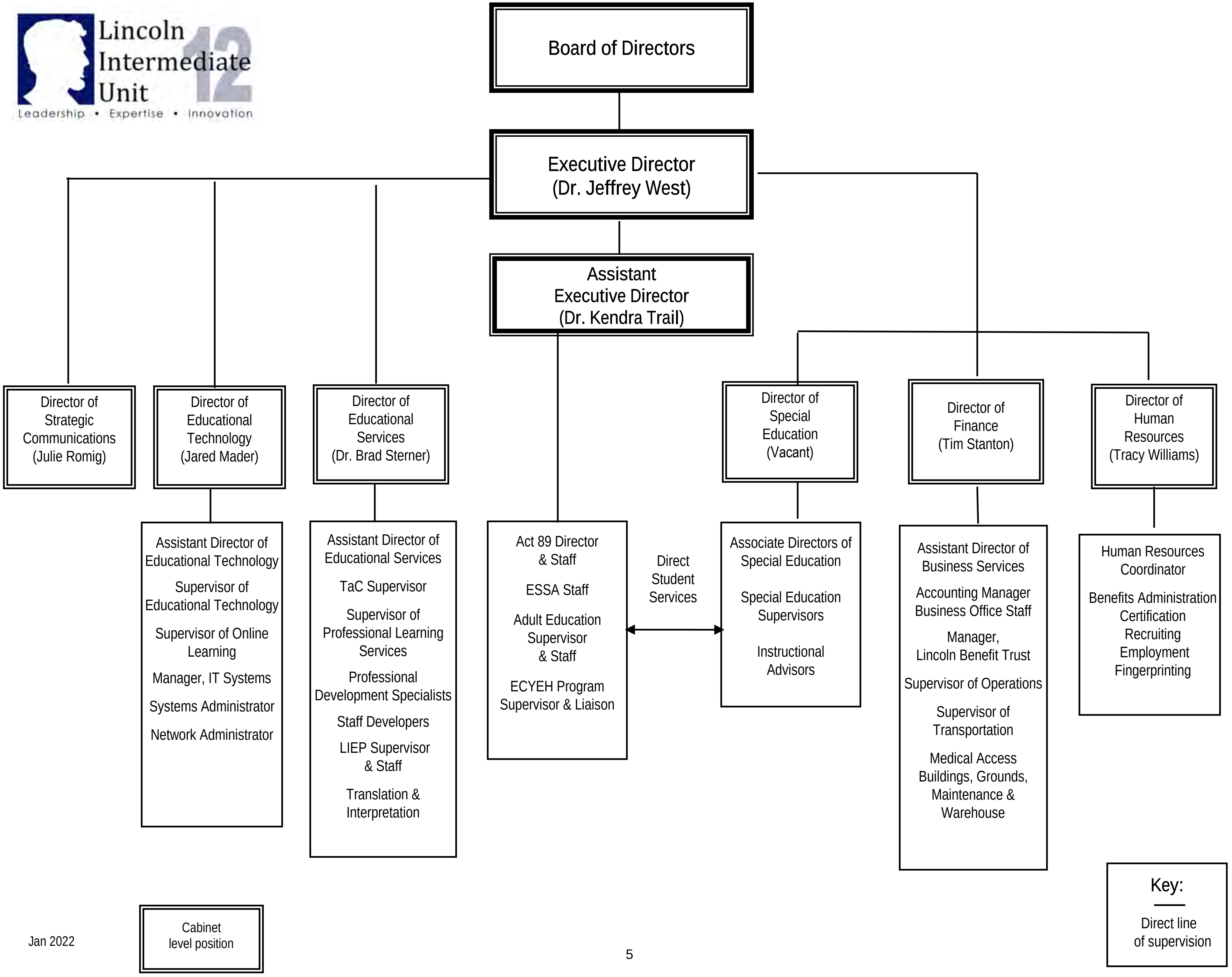


- Board of Directors
  - Executive Director
(Dr. Jeffrey West)
    - Director of Strategic Communications
(Julie Romig)
    - Director of Educational Technology
(Jared Mader)
      - Assistant Director of Educational Technology
      - Supervisor of Educational Technology
      - Supervisor of Online Learning
      - Manager, IT Systems
      - Systems Administrator
      - Network Administrator
    - Director of Educational Services
(Dr. Brad Sterner)
      - Assistant Director of Educational Services
      - TaC Supervisor
      - Supervisor of Professional Learning Services
      - Professional Development Specialists
      - Staff Developers
      - LIEP Supervisor & Staff
      - Translation & Interpretation
    - Director of Finance
(Tim Stanton)
      - Assistant Director of Business Services
      - Accounting Manager
      - Business Office Staff
      - Manager,
Lincoln Benefit Trust
      - Supervisor of Operations
      - Supervisor of Transportation
      - Medical Access
      - Buildings, Grounds, Maintenance & Warehouse
    - Assistant Executive Director
(Dr. Kendra Trail)
      - Act 89 Director & Staff
      - ESSA Staff
      - Adult Education Supervisor & Staff
      - ECYEH Program Supervisor & Liaison
      - Director of Special Education
(Vacant)
        - Associate Directors of Special Education
        - Special Education Supervisors
        - Instructional Advisors
      - Director of Human Resources
(Tracy Williams)
        - Human Resources Coordinator
        - Benefits Administration
        - Certification
        - Recruiting
        - Employment
        - Fingerprinting

Direct Student Services

Cabinet level position

Key:

Direct line of supervision

Jan 2022

Lincoln Intermediate Unit 12
District Contribution Analysis

Year	Contribution	% Change
2002-03	574,000	2.14%
2003-04	586,200	2.13%
2004-05	600,000	2.35%
2005-06	622,000	3.67%
2006-07	645,000	3.70%
2007-08	666,950	3.40%
2008-09	696,295	4.40%
2009-10	724,843	4.10%
2010-11	745,864	2.90%
2011-12	745,864	0.00%
2012-13	758,543	1.70%
2013-14	771,438	1.70%
2014-15	787,638	2.10%
2015-16	802,603	1.90%
2016-17	787,638	-1.86%
2017-18	758,543	-3.69%
2018-19	558,543	-26.37%
2019-20	528,618	-5.36%
2020-21	371,579	-29.71%
2021-22	132,477	-64.35%
2022-23	132,477	0.00%

Administration/Board	226,474	144,044	51,973	52,000	0	0
Educational Services	422,425	14,499	354,462	132,447	132,447	132,447
Educational Technology Services	109,644	400,000	122,183	187,132	0	0

Use of Funds	**2017-2018**	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
Total	**758,543**	**558,543**	**528,618**	**371,579**	**132,447**	**132,447**

Lincoln Intermediate Unit 12

2022 - 2023 Budget -- District Contribution

	2021-2022	2022-2023	% Change
District Contribution	$ 132,477	$ 132,477	0.0%
Total Weight Factor	46,908.1534	47,029.7718	
Value Per Weight Factor	$ 2.8242	$ 2.8169	

Member District	2021-2022 MV AR	2019-2020 WADM *	Weight Factor	2021-2022 Contribution	2022-2023 Contribution	$ Change
Bermudian Springs SD	0.6286	2,362.744	877.5231	2,490.48	2,471.87	-18.61
Central York SD	0.5053	7,021.170	3,473.3727	9,959.70	9,784.06	-175.64
Chambersburg Area SD	0.5144	11,437.822	5,554.2063	15,580.87	15,645.51	64.64
Conewago ValleySD	0.6036	4,768.526	1,890.2437	5,338.43	5,324.58	-13.85
Dallastown Area SD	0.5758	7,934.042	3,365.6206	9,561.02	9,480.53	-80.49
Dover Area SD	0.6178	4,266.492	1,630.6532	4,613.16	4,593.35	-19.81
Eastern York SD	0.5835	3,062.864	1,275.6828	3,620.02	3,593.44	-26.58
Fairfield Area SD	0.3947	1,192.612	721.8880	2,046.20	2,033.47	-12.73
Fannett-Metal SD	0.3485	548.943	357.6363	998.22	1,007.42	9.20
Gettysburg Area SD	0.3575	3,743.859	2,405.4294	6,847.46	6,775.79	-71.67
Greencastle-Antrim SD	0.4979	3,595.112	1,805.1057	4,873.89	5,084.76	210.87
Hanover Public SD	0.5764	2,402.005	1,017.4893	2,885.60	2,866.14	-19.46
Littlestown Area SD	0.5668	2,525.808	1,094.1800	3,102.34	3,082.17	-20.17
Northeastern York SD	0.5903	4,896.600	2,006.1370	5,371.65	5,651.04	279.39
Red Lion Area SD	0.6123	6,274.734	2,432.7143	6,946.05	6,852.65	-93.40
South Eastern SD	0.4901	3,161.443	1,612.0197	4,450.01	4,540.86	90.85
South Western SD	0.5183	5,230.151	2,519.3637	7,070.72	7,096.73	26.01
Southern York Co. SD	0.4734	3,653.353	1,923.8556	5,453.11	5,419.26	-33.85
Spring Grove Area SD	0.5709	4,859.826	2,085.3513	5,865.96	5,874.17	8.21
Tuscarora SD	0.5066	2,843.814	1,403.1378	3,965.35	3,952.46	-12.89
Upper Adams SD	0.6507	2,028.412	708.5243	2,012.45	1,995.82	-16.63
Waynesboro Area SD	0.6211	5,394.217	2,043.8688	5,747.21	5,757.32	10.11
West York Area SD	0.5357	3,840.655	1,783.2161	5,054.58	5,023.10	-31.48
York City SD	0.8880	9,544.605	1,068.9957	3,026.89	3,011.23	-15.66
York Suburban SD	0.4860	3,839.604	1,973.5564	5,595.64	5,559.26	-36.38
Total		110,429.413	47,029.772	132,477	132,477	-0.01

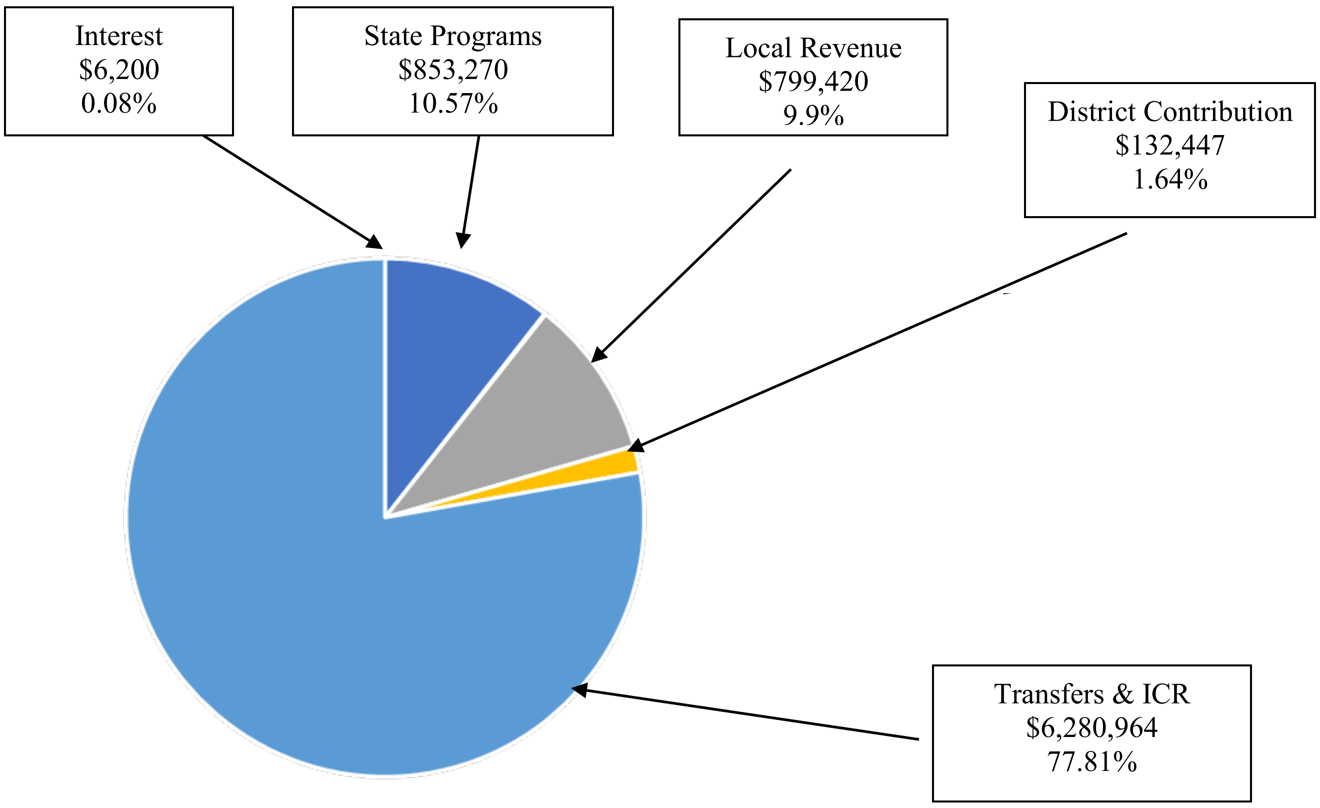
PDE formula used to calculate contributions:	1.0000 - MVAR	X	WADM =	Weight factor X	value per weight factor =	contribution
	(column 1)		(column 2)	(column 3)	2.8169	(column 5)

LIU 2022-2023 General Operating Revenue Budget Overview

By State Law, local school district Boards of Directors are required to approve that portion of the General Operating Budget that is funded through district contributions. For 2022-2022, those contributions are budgeted at $132,447, which represents a 20-year low. District contributions represent 1.64% of the General Operating Budget as compared to 1.72% of the prior year.

Other sources of revenue for the General Operating Budget are depicted on the chart below. Fund Transfers from each program cover the costs of business operations and facilities.

The total General Operating Budget revenue is $8,072,301.

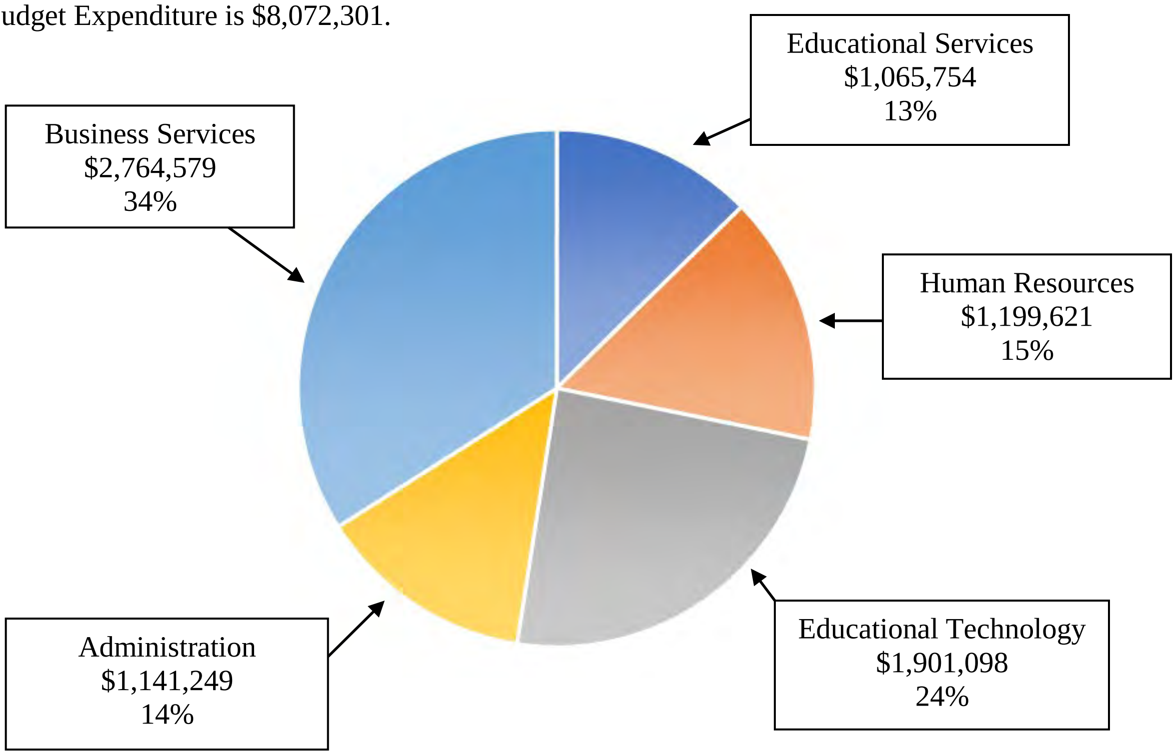


LIU 2022-2023 General Operating Expenditure Budget Overview

Four categories make up the General Operating Budget. Summaries of those programs including revenue and expenditure projections for each are presented.

- The Administration portion of the budget covers legal services, organizational dues, Board services, and central administration for the entire LIU.
- The Business Services budget provides business services for the entire LIU, as well as the maintenance department, custodial services, courier, warehouse, and debt service.
- The Educational Services budget provides curriculum development, instructional improvement programs, staff development and instructional media services to school districts.
- The Educational Technology Services budget provides services for the entire LIU and offers support of technology for the member districts.
- The Human Resources budget provides services for employees of the LIU and provides support to HR Directors and staff of member school districts.

The total General Operating Budget Expenditure is $8,072,301.



Lincoln Intermediate Unit
General Operating Budget

Budget Summary for 2022-2023

		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	% of Change
REVENUE						
6500	**Interest**	$ 150,000	$ 3,055	$ 85,000	$ 6,200	-92.71%
6960	**Local Revenue**	$ 622,000	$ 536,246	$ 580,102	$ 799,420	37.81%
7120	**State Subsidy**	$ -	$ -	$ -	$ -	
7500	**State Grants**	$ -	$ -	$ -	$ -	
7810	**State Social Security**	$ 138,797	$ 113,035	$ 145,003	$ 153,866	6.11%
7820	**State Retirement**	$ 629,143	$ 534,300	$ 650,872	$ 699,404	7.46%
6970	**Transfers In**	$ 165,163	$ -	$ 506,684	$ 605,000	19.40%
9000	**Transfers - ICR**	$ 5,571,769	$ 4,870,106	$ 5,602,069	$ 5,675,964	1.32%
6947	**District Contributions by W/H**	$ 371,579	$ 371,579	$ 132,447	$ 132,447	0.00%
	Sub Total Revenue:	$ 7,648,451	$ 6,428,321	$ 7,702,177	$ 8,072,301	4.81%
TOTAL REVENUE		$ 7,648,451	$ 6,428,321	$ 7,702,177	$ 8,072,301	4.81%
EXPENSES						
100	**Personnel Salaries**	$ 3,354,875	$ 2,925,761	$ 3,510,126	$ 3,733,642	6.37%
200	**Personnel Benefits**	$ 2,428,496	$ 2,111,475	$ 2,478,625	$ 2,689,354	8.50%
300	**Purchased Prof. & Tech. Services**	$ 303,950	$ 232,880	$ 271,350	$ 322,746	18.94%
400	**Purchased Property Services**	$ 164,300	$ 147,911	$ 154,400	$ 158,850	2.88%
500	**Other Purchased Services**	$ 272,049	$ 194,255	$ 260,010	$ 252,820	-2.77%
600	**Supplies**	$ 414,850	$ 341,854	$ 411,062	$ 397,350	-3.34%
700	**Equipment**	$ 50,000	$ 32,003	$ -	$ -	#DIV/0!
800	**Other Objects**	$ 244,931	$ 50,986	$ 191,604	$ 72,539	-62.14%
900	**Other Uses of Funds**	$ 415,000	$ 415,000	$ 425,000	$ 445,000	4.71%
TOTAL EXPENDITURES:		$ 7,648,451	$ 6,452,125	$ 7,702,177	$ 8,072,301	4.81%
REVENUE OVER (UNDER) EXPENDITURES:		$ -	$ (23,804)	$ -	$ -	

Lincoln Intermediate Unit
ADMINISTRATION

Budget Summary for 2022-2023

		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	% OF CHANGE
REVENUE						
6500	**Interest**	$ 150,000	$ 3,055	$ 85,000	$ 6,200	-93%
6960	**Local Revenue**	$ -	$ -	$ -	$ -	0%
7120	**State Subsidy**	$ -	$ -	$ -	$ -	0%
7500	**State Grants**	$ -	$ -	$ -	$ -	0%
7810	**State Social Security**	$ 17,813	$ 16,531	$ 18,819	$ 24,361	29%
7820	**State Retirement**	$ 80,720	$ 82,100	$ 85,872	$ 112,282	31%
6970	**Transfers In**	$ 65,163	$ -	$ 65,163	$ 205,000	215%
9000	**Transfer - ICR**	$ 514,724	$ 687,350	$ 663,530	$ 793,406	20%
6947	**District Contributions by W/H**	$ 52,000	$ 52,000	$ -	$ -	0%
	Sub Total Revenue:	$ 880,420	$ 841,036	$ 918,384	$ 1,141,249	24%
TOTAL REVENUE		$ 880,420	$ 841,036	$ 918,384	$ 1,141,249	24%
EXPENSES						
100	**Personnel Salaries**	$ 429,910	$ 442,195	$ 455,573	$ 595,704	31%
200	**Personnel Benefits**	$ 246,135	$ 249,660	$ 260,561	$ 347,075	33%
300	**Purchased Prof. & Tech. Services**	$ 155,350	$ 119,117	$ 150,250	$ 137,700	-8%
400	**Purchased Property Services**	$ -	$ -	$ -	$ -	0%
500	**Other Purchased Services**	$ 17,975	$ 5,784	$ 18,075	$ 19,920	10%
600	**Supplies**	$ 11,050	$ 2,649	$ 11,925	$ 14,850	25%
700	**Equipment**	$ -	$ -	$ -	$ -	0%
800	**Other Objects**	$ 20,000	$ 21,631	$ 22,000	$ 26,000	18%
900	**Other Uses of Funds**	$ -	$ -	$ -	$ -	0%
TOTAL EXPENDITURES:		$ 880,420	$ 841,036	$ 918,384	$ 1,141,249	24%
REVENUE OVER (UNDER) EXPENDITURES:		$ -	$ -	$ -	$ -	0%

Lincoln Intermediate Unit
ADMINISTRATION

		Board of Directors 1011-2310-010					Exec. Director & Asst. Director 1011-2360-010				
		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	% OF CHANGE	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	% OF CHANGE
REVENUE											
6500	**Interest**	$ -	$ -	$ -	$ -	0%	$ 150,000	$ 3,055	$ 85,000	$ 6,200	-93%
6960	**Local Revenue**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
7120	**State Subsidy**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
7500	**State Grants**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
7810	**State Social Security**	$ 1,460	$ 1,494	$ 1,500	$ 1,523	2%	$ 16,353	$ 15,037	$ 17,319	$ 17,445	1%
7820	**State Retirement**	$ 6,637	$ 6,605	$ 6,768	$ 7,019	4%	$ 74,083	$ 75,495	$ 79,104	$ 80,405	2%
6970	**Transfers In**	$ -	$ -	$ -	$ -	0%	$ 65,163	$ -	$ 65,163	$ 205,000	215%
9000	**Transfer - ICR**	$ 199,076	$ 171,073	$ 200,019	$ 191,543	-4%	$ 315,648	$ 516,277	$ 463,511	$ 408,098	-12%
6947	**District Contributions by W/H**	$ -	$ -	$ -	$ -	0%	$ 52,000	$ 52,000	$ -	$ -	0%
	Sub Total Revenue:	$ 207,173	$ 179,172	$ 208,287	$ 200,085	-4%	$ 673,247	$ 661,864	$ 710,097	$ 717,148	1%
TOTAL REVENUE		$ 207,173	$ 179,172	$ 208,287	$ 200,085	-4%	$ 673,247	$ 661,864	$ 710,097	$ 717,148	1%
EXPENSES											
100	**Personnel Salaries**	$ 35,346	$ 36,195	$ 36,317	$ 36,864	2%	$ 394,564	$ 406,000	$ 419,256	$ 428,287	2%
200	**Personnel Benefits**	$ 25,052	$ 24,692	$ 24,470	$ 25,221	3%	$ 221,083	$ 224,968	$ 236,091	$ 240,361	2%
300	**Purchased Prof. & Tech. Services**	$ 128,350	$ 109,764	$ 128,250	$ 120,200	-6%	$ 27,000	$ 9,353	$ 22,000	$ 16,500	-25%
400	**Purchased Property Services**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
500	**Other Purchased Services**	$ 5,925	$ 1,708	$ 6,225	$ 5,000	-20%	$ 12,050	$ 4,076	$ 11,850	$ 8,450	-29%
600	**Supplies**	$ 7,500	$ 2,063	$ 8,025	$ 7,800	-3%	$ 3,550	$ 586	$ 3,900	$ 3,550	-9%
700	**Equipment**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
800	**Other Objects**	$ 5,000	$ 4,750	$ 5,000	$ 5,000	0%	$ 15,000	$ 16,881	$ 17,000	$ 20,000	18%
900	**Other Uses of Funds**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
TOTAL EXPENDITURES:		$ 207,173	$ 179,172	$ 208,287	$ 200,085	-4%	$ 673,247	$ 661,864	$ 710,097	$ 717,148	1%
REVENUE OVER (UNDER) EXPENDITURES:		$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%

Lincoln Intermediate Unit ADMINISTRATION		Communications Director 1011-2370-011				
		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	% OF CHANGE
REVENUE						
6500	Interest	$ -	$ -	$ -	$ -	0%
6960	Local Revenue	$ -	$ -	$ -	$ -	0%
7120	State Subsidy	$ -	$ -	$ -	$ -	0%
7500	State Grants	$ -	$ -	$ -	$ -	0%
7810	State Social Security	$ -	$ -	$ -	$ 5,393	0%
7820	State Retirement	$ -	$ -	$ -	$ 24,858	0%
6970	Transfers In	$ -	$ -	$ -	$ -	0%
9000	Transfer - ICR	$ -	$ -	$ -	$ 193,765	0%
6947	District Contributions by W/H	$ -	$ -	$ -	$ -	0%
	Sub Total Revenue:	$ -	$ -	$ -	$ 224,016	0%
TOTAL REVENUE		$ -	$ -	$ -	$ 224,016	0%
EXPENSES						
100	Personnel Salaries	$ -	$ -	$ -	$ 130,553	0%
200	Personnel Benefits	$ -	$ -	$ -	$ 81,493	0%
300	Purchased Prof. & Tech. Services	$ -	$ -	$ -	$ 1,000	0%
400	Purchased Property Services	$ -	$ -	$ -	$ -	0%
500	Other Purchased Services	$ -	$ -	$ -	$ 6,470	0%
600	Supplies	$ -	$ -	$ -	$ 3,500	0%
700	Equipment	$ -	$ -	$ -	$ -	0%
800	Other Objects	$ -	$ -	$ -	$ 1,000	0%
900	Other Uses of Funds	$ -	$ -	$ -	$ -	0%
TOTAL EXPENDITURES:		$ -	$ -	$ -	$ 224,016	0%
REVENUE OVER (UNDER) EXPENDITURES:		$ -	$ -	$ -	$ -	0%

Lincoln Intermediate Unit
BUSINESS SERVICES

Budget Summary for 2022-2023

		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	% OF CHANGE
REVENUE						
6500	**Interest**	$ -	$ -	$ -	$ -	0%
6960	**Local Revenue**	$ -	$ -	$ -	$ -	0%
7120	**State Subsidy**	$ -	$ -	$ -	$ -	0%
7500	**State Grants**	$ -	$ -	$ -	$ -	0%
7810	**State Social Security**	$ 37,638	$ 31,186	$ 42,309	$ 41,450	-2%
7820	**State Retirement**	$ 169,606	$ 144,987	$ 181,916	$ 181,263	0%
6970	**Transfers In**	$ -	$ -	$ -	$ 100,000	0%
9000	**Transfers - ICR**	$ 2,594,787	$ 2,176,804	$ 2,691,621	$ 2,441,866	-9%
6947	**District Contributions by W/H**	$ -	$ -		$ -	0%
	Sub Total Revenue:	$ 2,802,031	$ 2,352,977	$ 2,915,846	$ 2,764,579	-5%
TOTAL REVENUE		$ 2,802,031	$ 2,352,977	$ 2,915,846	$ 2,764,579	-5%
EXPENSES						
100	**Personnel Salaries**	$ 907,391	$ 827,505	$ 1,024,171	$ 1,006,369	-2%
200	**Personnel Benefits**	$ 668,959	$ 586,773	$ 696,959	$ 702,771	1%
300	**Purchased Prof. & Tech. Services**	$ 69,700	$ 43,314	$ 68,700	$ 58,800	-14%
400	**Purchased Property Services**	$ 162,050	$ 146,185	$ 152,150	$ 156,750	3%
500	**Other Purchased Services**	$ 166,950	$ 146,800	$ 171,425	$ 164,350	-4%
600	**Supplies**	$ 195,300	$ 163,842	$ 217,787	$ 192,200	-12%
700	**Equipment**	$ -	$ -	$ -	$ -	0%
800	**Other Objects**	$ 216,681	$ 23,558	$ 159,654	$ 38,339	-76%
900	**Other Uses of Funds**	$ 415,000	$ 415,000	$ 425,000	$ 445,000	5%
TOTAL EXPENDITURES:		$ 2,802,031	$ 2,352,977	$ 2,915,846	$ 2,764,579	-5%
REVENUE OVER (UNDER) EXPENDITURES:		$ -	$ -	$ -	$ -	0%

Lincoln Intermediate Unit
BUSINESS SERVICES

Business Office
1011-2515-011 / 1011-2511-011

		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	% OF CHANGE
REVENUE						
6500	**Interest**	$ -	$ -	$ -	$ -	0%
6960	**Local Revenue**	$ -	$ -	$ -	$ -	0%
7120	**State Subsidy**	$ -	$ -	$ -	$ -	0%
7500	**State Grants**	$ -	$ -	$ -	$ -	0%
7810	**State Social Security**	$ 31,344	$ 25,569	$ 33,191	$ 32,442	-2%
7820	**State Retirement**	$ 142,461	$ 119,752	$ 151,592	$ 149,525	-1%
6970	**Transfers In**	$ -	$ -	$ -	$ 100,000	0%
9000	**Transfers - ICR**	$ 1,443,363	$ 1,083,527	$ 1,486,205	$ 1,239,912	-17%
6947	**District Contributions by W/H**	$ -	$ -	$ -	$ -	0%
	Sub Total Revenue:	$ 1,617,168	$ 1,228,848	$ 1,670,988	$ 1,521,879	-9%
TOTAL REVENUE		$ 1,617,168	$ 1,228,848	$ 1,670,988	$ 1,521,879	-9%
EXPENSES						
100	**Personnel Salaries**	$ 751,020	$ 649,081	$ 803,453	$ 788,309	-2%
200	**Personnel Benefits**	$ 544,248	$ 469,045	$ 564,098	$ 564,470	0%
300	**Purchased Prof. & Tech. Services**	$ 68,500	$ 43,139	$ 68,500	$ 58,500	-15%
400	**Purchased Property Services**	$ 3,400	$ 3,460	$ 3,400	$ 3,500	3%
500	**Other Purchased Services**	$ 12,950	$ 7,563	$ 13,950	$ 11,750	-16%
600	**Supplies**	$ 79,850	$ 92,404	$ 103,387	$ 88,350	-15%
700	**Equipment**	$ -	$ -	$ -	$ -	0%
800	**Other Objects**	$ 157,200	$ (35,844)	$ 114,200	$ 7,000	-94%
900	**Other Uses of Funds**	$ -	$ -	$ -	$ -	0%
TOTAL EXPENDITURES:		$ 1,617,168	$ 1,228,848	$ 1,670,988	$ 1,521,879	-9%
REVENUE OVER (UNDER) EXPENDITURES:		$ -	$ -	$ -	$ -	0%

Lincoln Intermediate Unit
BUSINESS SERVICES

		Building and Grounds/Warehouse/Courier					Debt Service				
		1011-2620-011/1011-2530-011					1011-5110-011				
		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	% OF CHANGE	2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	% OF CHANGE
REVENUE											
6500	**Interest**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
6960	**Local Revenue**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
7120	**State Subsidy**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
7500	**State Grants**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
7810	**State Social Security**	$ 6,294	$ 5,617	$ 9,118	$ 9,008	-1%	$ -	$ -	$ -	$ -	0%
7820	**State Retirement**	$ 27,145	$ 25,235	$ 30,324	$ 31,738	5%	$ -	$ -	$ -	$ -	0%
6970	**Transfers In**	$ -	$ -	$ -		0%	$ -	$ -	$ -	$ -	0%
9000	**Transfers - ICR**	$ 677,443	$ 619,521	$ 735,462	$ 726,365	-1%	$ 473,981	$ 473,756	$ 469,954	$ 475,589	1%
6947	**District Contributions by W/H**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
	Sub Total Revenue:	$ 710,882	$ 650,373	$ 774,904	$ 767,111	-1%	$ 473,981	$ 473,756	$ 469,954	$ 475,589	1%
TOTAL REVENUE		$ 710,882	$ 650,373	$ 774,904	$ 767,111	-1%	$ 473,981	$ 473,756	$ 469,954	$ 475,589	1%
EXPENSES											
100	**Personnel Salaries**	$ 156,371	$ 178,424	$ 220,718	$ 218,060	-1%	$ -	$ -	$ -	$ -	0%
200	**Personnel Benefits**	$ 124,711	$ 117,728	$ 132,861	$ 138,301	4%	$ -	$ -	$ -	$ -	0%
300	**Purchased Prof. & Tech. Services**	$ 1,200	$ 175	$ 200	$ 300	50%	$ -	$ -	$ -	$ -	0%
400	**Purchased Property Services**	$ 158,650	$ 142,725	$ 148,750	$ 153,250	3%	$ -	$ -	$ -	$ -	0%
500	**Other Purchased Services**	$ 154,000	$ 139,237	$ 157,475	$ 152,600	-3%	$ -	$ -	$ -	$ -	0%
600	**Supplies**	$ 115,450	$ 71,438	$ 114,400	$ 103,850	-9%	$ -	$ -	$ -	$ -	0%
700	**Equipment**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
800	**Other Objects**	$ 500	$ 646	$ 500	$ 750	50%	$ 58,981	$ 58,756	$ 44,954	$ 30,589	-32%
900	**Other Uses of Funds**	$ -	$ -	$ -	$ -	0%	$ 415,000	$ 415,000	$ 425,000	$ 445,000	5%
TOTAL EXPENDITURES:		$ 710,882	$ 650,373	$ 774,904	$ 767,111	-1%	$ 473,981	$ 473,756	$ 469,954	$ 475,589	1%
REVENUE OVER (UNDER) EXPENDITURES:		$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%

Lincoln Intermediate Unit
HUMAN RESOURCES

Human Resources
1011-2831-011 / 1011-2832-011

		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	% OF CHANGE
REVENUE						
6500	**Interest**	$ -	$ -	$ -	$ -	0%
6960	**Local Revenue**	$ -	$ -	$ -	$ -	0%
7120	**State Subsidy**	$ -	$ -	$ -	$ -	0%
7500	**State Grants**	$ -	$ -	$ -	$ -	0%
7810	**State Social Security**	$ 22,851	$ 19,507	$ 23,153	$ 23,258	0%
7820	**State Retirement**	$ 103,859	$ 92,602	$ 105,749	$ 107,199	1%
6970	**Transfers In**	$ -	$ -	$ -	$ -	0%
9000	**Transfers - ICR**	$ 965,545	$ 917,099	$ 1,003,789	$ 1,069,164	7%
6947	**District Contributions by W/H**	$ -	$ -	$ -	$ -	0%
TOTAL REVENUE		$ 1,092,255	$ 1,029,208	$ 1,132,691	$ 1,199,621	6%
EXPENSES						
100	**Personnel Salaries**	$ 553,152	$ 497,149	$ 560,478	$ 563,006	0%
200	**Personnel Benefits**	$ 466,770	$ 462,282	$ 489,863	$ 523,469	7%
300	**Purchased Prof. & Tech. Services**	$ 22,400	$ 42,087	$ 27,400	$ 74,546	172%
400	**Purchased Property Services**	$ 250	$ -	$ 250	$ 100	-60%
500	**Other Purchased Services**	$ 26,783	$ 14,909	$ 15,150	$ 16,850	11%
600	**Supplies**	$ 18,700	$ 12,077	$ 35,650	$ 18,250	-49%
700	**Equipment**	$ -	$ -	$ -	$ -	0%
800	**Other Objects**	$ 4,200	$ 704	$ 3,900	$ 3,400	-13%
900	**Other Uses of Funds**	$ -	$ -	$ -	$ -	0%
TOTAL EXPENDITURES:		$ 1,092,255	$ 1,029,208	$ 1,132,691	$ 1,199,621	6%
REVENUE OVER (UNDER) EXPENDITURES:		$ -	$ -	$ -	$ -	0%

Lincoln Intermediate Unit
EDUCATIONAL SERVICES

Educational Services

1013-2260-040

		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	% OF CHANGE
REVENUE						
6500	**Interest**	$ -	$ -	$ -	$ -	0%
6960	**Local Revenue**	$ 622,000	$ 534,773	$ 580,102	$ 799,420	38%
7120	**State Subsidy**	$ -	$ -	$ -	$ -	0%
7500	**State Grants**	$ -	$ -	$ -	$ -	0%
7810	**State Social Security**	$ 19,674	$ 17,344	$ 19,340	$ 23,869	23%
7820	**State Retirement**	$ 89,419	$ 83,428	$ 88,330	$ 110,018	25%
6970	**Transfers In**	$ -	$ -	$ -	$ -	0%
9000	**Transfers - ICR**	$ -	$ -	$ -	$ -	0%
6947	**District Contributions by W/H**	$ 132,447	$ 132,447	$ 132,447	$ 132,447	0%
	Sub Total Revenue:	$ 863,540	$ 767,992	$ 820,219	$ 1,065,754	30%
TOTAL REVENUE		$ 863,540	$ 767,992	$ 820,219	$ 1,065,754	30%
EXPENSES						
100	**Personnel Salaries**	$ 476,246	$ 448,542	$ 468,159	$ 577,812	23%
200	**Personnel Benefits**	$ 323,444	$ 299,485	$ 309,010	$ 398,492	29%
300	**Purchased Prof. & Tech. Services**	$ 40,000	$ 11,752	$ 22,500	$ 32,500	44%
400	**Purchased Property Services**	$ -	$ -	$ -	$ -	0%
500	**Other Purchased Services**	$ 14,500	$ 5,571	$ 9,700	$ 12,750	31%
600	**Supplies**	$ 8,800	$ 23,322	$ 8,800	$ 42,000	377%
700	**Equipment**	$ -	$ -	$ -	$ -	0%
800	**Other Objects**	$ 550	$ 3,124	$ 2,050	$ 2,200	7%
900	**Other Uses of Funds**	$ -	$ -	$ -	$ -	0%
TOTAL EXPENDITURES:		$ 863,540	$ 791,796	$ 820,219	$ 1,065,754	30%
REVENUE OVER (UNDER) EXPENDITURES:		$ -	$ (23,804)	$ -	$ -	0%

Lincoln Intermediate Unit

Educational Technology Services

Budget Summary for 2022-2023

		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	% OF CHANGE
REVENUE						
6500	**Interest**	$ -	$ -	$ -	$ -	0%
6960	**Local Revenue**	$ -	$ 1,473	$ -	$ -	0%
7120	**State Subsidy**	$ -	$ -	$ -	$ -	0%
7500	**State Grants**	$ -	$ -	$ -	$ -	0%
7810	**State Social Security**	$ 40,821	$ 28,467	$ 41,382	$ 40,928	-1%
7820	**State Retirement**	$ 185,539	$ 131,183	$ 189,005	$ 188,642	0%
6970	**Transfers In**	$ -	$ -	$ 441,521	$ 300,000	-32%
9000	**Transfers - ICR**	$ 1,596,713	$ 1,088,853	$ 1,243,129	$ 1,371,528	10%
6947	**District Contributions by W/H**	$ 187,132	$ 187,132	$ -	$ -	0%
	Sub Total Revenue:	$ 2,010,205	$ 1,437,108	$ 1,915,037	$ 1,901,098	-1%
TOTAL REVENUE		$ 2,010,205	$ 1,437,108	$ 1,915,037	$ 1,901,098	-1%
EXPENSES						
100	**Personnel Salaries**	$ 988,176	$ 710,370	$ 1,001,745	$ 990,751	-1%
200	**Personnel Benefits**	$ 723,188	$ 513,275	$ 722,232	$ 717,547	-1%
300	**Purchased Prof. & Tech. Services**	$ 16,500	$ 16,610	$ 2,500	$ 19,200	668%
400	**Purchased Property Services**	$ 2,000	$ 1,726	$ 2,000	$ 2,000	0%
500	**Other Purchased Services**	$ 45,841	$ 21,191	$ 45,660	$ 38,950	-15%
600	**Supplies**	$ 181,000	$ 139,964	$ 136,900	$ 130,050	-5%
700	**Equipment**	$ 50,000	$ 32,003	$ -	$ -	0%
800	**Other Objects**	$ 3,500	$ 1,969	$ 4,000	$ 2,600	-35%
900	**Other Uses of Funds**	$ -	$ -	$ -	$ -	0%
		$ -	$ -	$ -	$ -	
TOTAL EXPENDITURES:		$ 2,010,205	$ 1,437,108	$ 1,915,037	$ 1,901,098	-1%
REVENUE OVER (UNDER) EXPENDITURES:		$ -	$ -	$ -	$ -	$ -

Lincoln Intermediate Unit
Educational Technology Services

		Technology Services 1011-2822-011					Technology Supervision 1011-2821-011				
		2020-2021 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	% OF CHANGE	2020-2021 BUDGET	2020-2021 ACTUAL	2021-20222 BUDGET	2022-2023 BUDGET	% OF CHANGE
REVENUE											
6500	**Interest**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
6960	**Local Revenue**	$ -	$ 1,473	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
7120	**State Subsidy**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
7500	**State Grants**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
7810	**State Social Security**	$ 35,198	$ 23,607	$ 35,592	$ 35,659	0%	$ 5,623	$ 4,860	$ 5,790	$ 5,269	-9%
7820	**State Retirement**	$ 159,981	$ 108,269	$ 162,559	$ 164,360	1%	$ 25,558	$ 22,914	$ 26,446	$ 24,282	-8%
6970	**Transfers In**	$ -	$ -	$ 441,521	$ 300,000	-32%	$ -	$ -	$ -	$ -	0%
9000	**Transfers - ICR**	$ 1,496,713	$ 1,014,526	$ 1,047,292	$ 1,195,318	14%	$ 100,000	$ 74,327	$ 195,837	$ 176,210	-10%
6947	**District Contributions by W/H**	$ 93,713	$ 93,713	$ -	$ -	0%	$ 93,419	$ 93,419	$ -	$ -	0%
	Sub Total Revenue:	$ 1,785,605	$ 1,241,588	$ 1,686,964	$ 1,695,337	0%	$ 224,600	$ 195,520	$ 228,073	$ 205,761	-10%
TOTAL REVENUE		$ 1,785,605	$ 1,241,588	$ 1,686,964	$ 1,695,337	0%	$ 224,600	$ 195,520	$ 228,073	$ 205,761	-10%
EXPENSES											
100	**Personnel Salaries**	$ 852,053	$ 586,160	$ 861,576	$ 863,220	0%	$ 136,123	$ 124,210	$ 140,169	$ 127,531	-9%
200	**Personnel Benefits**	$ 644,511	$ 442,880	$ 642,628	$ 644,367	0%	$ 78,677	$ 70,395	$ 79,604	$ 73,180	-8%
300	**Purchased Prof. & Tech. Services**	$ 14,000	$ 16,522	$ -	$ 18,200	0%	$ 2,500	$ 88	$ 2,500	$ 1,000	-60%
400	**Purchased Property Services**	$ 2,000	$ 1,726	$ 2,000	$ 2,000	0%	$ -	$ -	$ -	$ -	0%
500	**Other Purchased Services**	$ 41,041	$ 20,549	$ 40,860	$ 35,650	-13%	$ 4,800	$ 642	$ 4,800	$ 3,300	-31%
600	**Supplies**	$ 178,500	$ 139,964	$ 136,400	$ 129,800	-5%	$ 2,500	$ -	$ 500	$ 250	-50%
700	**Equipment**	$ 50,000	$ 32,003	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
800	**Other Objects**	$ 3,500	$ 1,784	$ 3,500	$ 2,100	-40%	$ -	$ 185	$ 500	$ 500	0%
900	**Other Uses of Funds**	$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%
TOTAL EXPENDITURES:		$ 1,785,605	$ 1,241,588	$ 1,686,964	$ 1,695,337	0%	$ 224,600	$ 195,520	$ 228,073	$ 205,761	-10%
REVENUE OVER (UNDER) EXPENDITURES:		$ -	$ -	$ -	$ -	0%	$ -	$ -	$ -	$ -	0%

Interest	6,200
Trns in Enterprise Funds	350,000
Trns from Core	255,000
	605,000
FICA- Board of Directors	1,523
FICA -Exec Dir	17,445
FICA HR	23,258
FICA Tech	40,928
FICA Bldg & Grounds	7,207
FICA Ed Svs	23,869
FICA Warehouse &Courier	1,801
FICA Communication Director	5,393
FICA Business Svs	32,442
	153,866
PSERS Board of Directors	7,019
PSERS Exec Dir	80,405
PSERS HR	107,199
PSERS Tech	188,642
PSERS Bldg & Grounds	23,439
PSERS Warehouse	8,299
PSERS ED Svs	110,018
PSERS Communication Director	24,858
PSERS Business Svs	149,525
	699,404
ICR Board of Directors	191,543
ICR Exec Dir	408,098
ICR Debt Service	475,589
ICR HR	1,069,164
ICR Bldg&Grounds	726,365
ICR TECH	1,371,528
ICR Communication Director	193,765
ICR Business SVS	1,239,912
	5,675,964
Dist W/H Tech	-
Dist W/H Ed Svs	132,447
Dist W/H Exec Dir	-
	132,447

Ed Svs Revenue	$799,420
	$799,420
Total Revenue	8,072,301

Board

Account	Description	Proposed FY 22-23 Budget	FY21-22 Budget
1011.2310.151.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC OFFICE F/T	$36,864	$36,317
1011.2310.211.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC MEDICAL INS	$8,912	$8,678
1011.2310.213.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC LIFE INS	$45	$45
1011.2310.214.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC DISABILITY INS	$124	$120
1011.2310.220.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC SOCIAL SECURITY	$2,821	$2,778
1011.2310.230.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC PSERS	$12,998	$12,533
1011.2310.260.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC WORKER COMP	$321	$316
1011.2310.330.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC OTHER PROF SVC	$120,000	$128,250
1011.2310.360.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC EMP TRAINING	$200	$0
1011.2310.525.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC BONDING INS	$300	$175
1011.2310.532.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC POSTAGE	$100	$100
1011.2310.533.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC COPIES	$200	$200
1011.2310.549.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC ADVERTISING	$400	$350
1011.2310.580.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC TRAVEL	$4,000	$5,400
1011.2310.610.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC SUPPLIES	$200	$200
1011.2310.635.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC REFRESHMENTS	$1,500	$1,800
1011.2310.640.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC BOOKS	$1,500	$1,425
1011.2310.650.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC TECH SUPPLIES	$4,600	$4,600
1011.2310.810.010.00.0000.000.000.0000.10.0000	ADM BOARD SVC DUES & FEES	$5,000	$5,000
Grand Total:		$200,085	$208,287
Executive Director			
1011.2360.111.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR ADM F/T	$364,838	$352,595
1011.2360.131.010.00.0000.000.000.0000.10.0000	ADM OFFICE EXEC DIRECTOR PROF F/T	$0	$0
1011.2360.151.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR OFFICE F/T	$63,449	$66,661
1011.2360.211.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR MEDICAL INS	$53,475	$51,894
1011.2360.213.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR LIFE INS	$270	$270
1011.2360.214.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR DISABILITY INS	$739	$718
1011.2360.220.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR SOCIAL SECURITY	$32,305	$32,073
1011.2360.230.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR PSERS	$148,898	$146,488
1011.2360.260.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR WORKER COMP	$3,674	$3,648
1011.2360.291.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR OTHER BENEFITS	$1,000	$1,000
1011.2360.330.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR OTH PROF SVC	$5,000	$10,000
1011.2360.350.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC SAFETY	$500	$0

1011.2360.360.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC EMP TRAINING	$11,000	$12,000
1011.2360.531.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR TELEPHONE	$1,500	$1,500
1011.2360.532.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR POSTAGE	$100	$100
1011.2360.533.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR COPIES	$750	$1,000
1011.2360.549.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR ADVERTISING	$100	$250
1011.2360.580.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR TRAVEL	$6,000	$9,000
1011.2360.610.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR SUPPLIES	$400	$300
1011.2360.635.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR FOOD	$1,500	$2,000
1011.2360.640.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR BOOKS	$150	$100
1011.2360.650.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR TECH SUPPLIES	$1,500	$1,500
1011.2360.810.010.00.0000.000.000.0000.10.0000	ADM OFF EXEC DIR DUES & FEES	$20,000	$17,000
Grand Total:		$717,148	$710,097

Business Services HOC

1011.2511.111.011.00.0000.000.000.0000.10.0000	BUS SVC HOC ADMIN F/T	$147,896	$146,243
1011.2511.211.011.00.0000.000.000.0000.10.0000	BUS SVC HOC MEDICAL INS	$17,825	$17,356
1011.2511.213.011.00.0000.000.000.0000.10.0000	BUS SVC HOC LIFE INS	$90	$90
1011.2511.214.011.00.0000.000.000.0000.10.0000	BUS SVC HOC DISABILITY INS	$247	$240
1011.2511.220.011.00.0000.000.000.0000.10.0000	BUS SVC HOC SOCIAL SECURITY	$11,315	$11,188
1011.2511.230.011.00.0000.000.000.0000.10.0000	BUS SVC HOC PSERS	$52,148	$51,097
1011.2511.260.011.00.0000.000.000.0000.10.0000	BUS SVC HOC WORKERS COMP	$1,287	$1,272
1011.2511.291.011.00.0000.000.000.0000.10.0000	BUS SVC HOC OTHER BENEFITS	$540	$1,000
1011.2511.360.011.00.0000.000.000.0000.10.0000	BUS SVCS HOC EMP TRAINING	$500	$500
1011.2511.531.011.00.0000.000.000.0000.10.0000	BUS SVC HOC TELEPHONE	$750	$750
1011.2511.580.011.00.0000.000.000.0000.10.0000	BUS SVC HOC TRAVEL	$300	$1,000
1011.2511.810.011.00.0000.000.000.0000.10.0000	BUS SVC HOC DUES	$300	$500
Grand Total:		$233,198	$231,236

Business Office

1011.2515.111.011.00.0000.000.000.0000.10.0000	ACCTG ADMIN F/T	$102,351	$101,591
1011.2515.131.011.00.0000.000.000.0000.10.0000	ACCTG PROF OTHER F/T	$222,539	$221,788
1011.2515.151.011.00.0000.000.000.0000.10.0000	ACCTG OFFICE F/T	$312,523	$330,831
1011.2515.153.011.00.0000.000.000.0000.10.0000	ACCTG OFFICE O/T	$3,000	$3,000
1011.2515.211.011.00.0000.000.000.0000.10.0000	ACCTG MEDICAL INS	$196,075	$190,916
1011.2515.213.011.00.0000.000.000.0000.10.0000	ACCTG LIFE INS	$675	$675
1011.2515.214.011.00.0000.000.000.0000.10.0000	ACCTG DISABILITY INS	$2,709	$2,640
1011.2515.220.011.00.0000.000.000.0000.10.0000	ACCTG SOC SEC	$48,762	$50,277
1011.2515.230.011.00.0000.000.000.0000.10.0000	ACCTG PSERS	$224,751	$229,629
1011.2515.260.011.00.0000.000.000.0000.10.0000	ACCTG WORKER COMP	$5,546	$5,718
1011.2515.291.011.00.0000.000.000.0000.10.0000	ACCTNG TSA	$2,500	$2,000
1011.2515.330.011.00.0000.000.000.0000.10.0000	ACCTG OTHER PROF SVC	$55,000	$60,000
1011.2515.360.011.00.0000.000.000.0000.10.0000	ACCTG EMP TRAINING	$3,000	$8,000
1011.2515.442.011.00.0000.000.000.0000.10.0000	ACCTG EQUIP RENTAL	$3,500	$3,400

1011.2515.532.011.00.0000.000.000.0000.10.0000	ACCTG POSTAGE	$5,900	$6,000
1011.2515.533.011.00.0000.000.000.0000.10.0000	ACCTG COPIES	$3,500	$4,000
1011.2515.549.011.00.0000.000.000.0000.10.0000	ACCTG ADVERTISING	$400	$1,000
1011.2515.580.011.00.0000.000.000.0000.10.0000	ACCTG TRAVEL	$900	$1,200
1011.2515.610.011.00.0000.000.000.0000.10.0000	ACCTG SUPPLIES	$3,000	$3,500
1011.2515.635.011.00.0000.000.000.0000.10.0000	ACCTG REFRESHMENTS	$250	$250
1011.2515.640.011.00.0000.000.000.0000.10.0000	ACCTG BOOKS	$100	$100
1011.2515.650.011.00.0000.000.000.0000.10.0000	ACCTG TECH SUPPLIES	$85,000	$99,537
1011.2515.810.011.00.0000.000.000.0000.10.0000	ACCTG DUES/FEES	$6,700	$6,700
1011.2515.840.011.00.0000.000.000.0000.10.0000	ACCTG CONTINGENCY	$0	$107,000
Grand Total:		$1,288,681	$1,439,751

Warehouse & Courier

1011.2530.151.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER OFFICE F/T	$43,589	$44,482
1011.2530.211.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER MEDICAL INS	$17,825	$17,356
1011.2530.213.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER LIFE INS	$27	$27
1011.2530.214.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER DISABILTY INS	$247	$240
1011.2530.220.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER SOCIAL SECURITY	$3,335	$3,403
1011.2530.230.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER PSERS	$15,369	$15,542
1011.2530.260.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER WORKER COMP	$379	$387
1011.2530.432.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER EQUIP REPAIRS	$250	$250
1011.2530.433.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER VEHICLE REPAIRS	$4,000	$5,000
1011.2530.522.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER AUTO INS	$2,500	$2,500
1011.2530.531.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER TELEPHONE	$750	$300
1011.2530.610.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER SUPPLIES	$300	$150
1011.2530.626.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER GASOLINE	$2,250	$0
1011.2530.650.011.00.0000.000.000.0000.10.0000	WAREHOUSE/COURIER TECH SUPPLIES	$1,000	$2,000
Grand Total:		$91,821	$91,638

Buildings & Grounds

1011.2620.111.011.00.0000.000.000.0000.10.0000	BLDG MAINT ADMIN F/T	$22,165	$23,788
1011.2620.151.011.00.0000.000.000.0000.10.0000	OPERATION OF BUILDING SERV.	$2,160	$0
1011.2620.172.011.00.0000.000.000.0000.10.0000	BLDG MAINT TEMP LABOR (MOVER)	$8,100	$7,800
1011.2620.181.011.00.0000.000.000.0000.10.0000	BLDG MAINT SERVICE F/T	$76,672	$70,283
1011.2620.185.011.00.0000.000.000.0000.10.0000	BLDG MAINT SERVICE P/T	$65,374	$74,365
1011.2620.211.011.00.0000.000.000.0000.10.0000	BLDG MAINT MEDICAL INS	$41,889	$39,919
1011.2620.213.011.00.0000.000.000.0000.10.0000	BLDG MAINT LIFE INS	$82	$81
1011.2620.214.011.00.0000.000.000.0000.10.0000	BLDG MAINT DISABILITY INS	$579	$552
1011.2620.220.011.00.0000.000.000.0000.10.0000	BLDG MAINT SOCIAL SECURITY	$13,347	$13,482
1011.2620.230.011.00.0000.000.000.0000.10.0000	BLDG MAINT PSERS	$43,405	$40,613
1011.2620.260.011.00.0000.000.000.0000.10.0000	BLDG MAINT WORKER COMP	$1,517	$959
1011.2620.291.011.00.0000.000.000.0000.10.0000	BLDG MAINT OTHER BENEFITS	$300	$300
1011.2620.360.011.00.0000.000.000.0000.10.0000	BLDG MAINT EMP TRAINING	$300	$200

1011.2620.411.011.00.0000.000.000.0000.10.0000	BLDG MAINT DISPOSAL SVC	$8,000	$8,000
1011.2620.412.011.00.0000.000.000.0000.10.0000	BLDG MAINT SNOW REMOVAL	$6,000	$6,000
1011.2620.413.011.00.0000.000.000.0000.10.0000	BLDG MAINT CUSTODIAL SVC	$15,000	$0
1011.2620.414.011.00.0000.000.000.0000.10.0000	BLDG MAINT LAWN CARE SVC	$1,500	$2,000
1011.2620.424.011.00.0000.000.000.0000.10.0000	BLDG MAINT WATER/SEWER	$5,000	$5,000
1011.2620.431.011.00.0000.000.000.0000.10.0000	BLDG MAINT BLDG REPAIRS	$100,000	$105,000
1011.2620.432.011.00.0000.000.000.0000.10.0000	BLDG MAINT EQUIP REPAIRS	$10,000	$15,000
1011.2620.460.011.00.0000.000.000.0000.10.0000	BLDG MAINT EXTERMINATION SVC	$3,500	$2,500
1011.2620.523.011.00.0000.000.000.0000.10.0000	BLDG MAINT PROP LIAB INSURANCE	$139,000	$139,000
1011.2620.531.011.00.0000.000.000.0000.10.0000	BLDG MAINT TELEPHONE	$10,000	$15,000
1011.2620.532.011.00.0000.000.000.0000.10.0000	BLDG MAINT POSTAGE	$0	$50
1011.2620.533.011.00.0000.000.000.0000.10.0000	BLDG MAINT COPIES	$50	$125
1011.2620.549.011.00.0000.000.000.0000.10.0000	BLDG MAINT ADVERTISING	$0	$200
1011.2620.580.011.00.0000.000.000.0000.10.0000	BLDG MAINT TRAVEL	$300	$300
1011.2620.610.011.00.0000.000.000.0000.10.0000	BLDG MAINT SUPPLIES	$25,000	$23,000
1011.2620.621.011.00.0000.000.000.0000.10.0000	BLDG MAINT NATURAL GAS	$1,750	$1,750
1011.2620.622.011.00.0000.000.000.0000.10.0000	BLDG MAINT ELECTRICITY	$70,000	$85,000
1011.2620.626.011.00.0000.000.000.0000.10.0000	BLDG MAINT GASOLINE	$3,000	$2,500
1011.2620.635.011.00.0000.000.000.0000.10.0000	BLDG MAINT REFRESHMENTS	$50	$0
1011.2620.650.011.00.0000.000.000.0000.10.0000	BLDG MAINT TECH SUPPLIES	$500	$0
1011.2620.810.011.00.0000.000.000.0000.10.0000	BLDG MAINT DUES & FEES	$750	$500
Grand Total:		$675,290	$683,267

Tech HOC

1011.2821.111.011.00.0000.000.000.0000.10.0000	TECH ED HOC ADM F/T	$127,531	$140,169
1011.2821.211.011.00.0000.000.000.0000.10.0000	TECH ED HOC MED INS	$16,043	$17,356
1011.2821.213.011.00.0000.000.000.0000.10.0000	TECH ED HOC LIFE INS	$81	$90
1011.2821.214.011.00.0000.000.000.0000.10.0000	TECH ED HOC INC PROT INS	$222	$240
1011.2821.220.011.00.0000.000.000.0000.10.0000	TECH ED HOC SOC SEC	$9,757	$10,723
1011.2821.230.011.00.0000.000.000.0000.10.0000	TECH ED HOC PSERS	$44,967	$48,975
1011.2821.260.011.00.0000.000.000.0000.10.0000	TECH ED HOC WORK COMP	$1,110	$1,219
1011.2821.291.011.00.0000.000.000.0000.10.0000	TECH ED HOC OTHER BENEFITS	$1,000	$1,000
1011.2821.360.011.00.0000.000.000.0000.10.0000	TECH ED HOC EMP TRAINING	$1,000	$2,500
1011.2821.538.011.00.0000.000.000.0000.10.0000	TECH ED HOC PHONE	$800	$800
1011.2821.580.011.00.0000.000.000.0000.10.0000	TECH ED HOC TRAVEL	$2,500	$4,000
1011.2821.610.011.00.0000.000.000.0000.10.0000	TECH ED HOC GEN SUPP	$250	$500
1011.2821.810.011.00.0000.000.000.0000.10.0000	TECH ED HOC DUES AND FEES	$500	$500
Grand Total:		$205,761	$228,073

1011.2822.111.011.00.0000.000.000.0000.10.0000	TECH ED SERV ADM F/T	$410,698	$286,879
1011.2822.121.011.00.0000.000.000.0000.10.0000	TECH ED SERV PROF F/T	$10,693	$10,855
1011.2822.141.011.00.0000.000.000.0000.10.0000	TECH ED SERV TECH SAL F/T	$208,894	$335,140
1011.2822.151.011.00.0000.000.000.0000.10.0000	TECH ED SERV OFF F/T	$232,935	$228,702

1011.2822.211.011.00.0000.000.000.0000.10.0000	TECH ED SERV MED INS	$261,136	$262,943
1011.2822.213.011.00.0000.000.000.0000.10.0000	TECH ED SERV LIFE INS	$707	$608
1011.2822.214.011.00.0000.000.000.0000.10.0000	TECH EDSERV INC PROT INS	$3,607	$3,636
1011.2822.220.011.00.0000.000.000.0000.10.0000	TECH ED SERV SOC SEC	$66,036	$65,911
1011.2822.230.011.00.0000.000.000.0000.10.0000	TECH ED SERV PSERS	$304,371	$301,035
1011.2822.260.011.00.0000.000.000.0000.10.0000	TECH ED SERV WORK COMP	$7,510	$7,496
1011.2822.291.011.00.0000.000.000.0000.10.0000	TECH ED SERV OTHER BENEFITS	$1,000	$1,000
1011.2822.330.011.00.0000.000.000.0000.10.0000	TECH ED OTH PROFSPCS	$3,200	$0
1011.2822.348.011.00.0000.000.000.0000.10.0000	TECH ED VENDOR PROVIDED SVCS	$10,000	$0
1011.2822.360.011.00.0000.000.000.0000.10.0000	TECH ED EMP TRAINING	$5,000	$0
1011.2822.438.011.00.0000.000.000.0000.10.0000	TECH ED MAINT, REPAIR TECH	$2,000	$2,000
1011.2822.523.011.00.0000.000.000.0000.10.0000	TECH ED LIABILITY INSURANCE	$11,500	$11,960
1011.2822.532.011.00.0000.000.000.0000.10.0000	TECH ED POSTAGE	$150	$150
1011.2822.533.011.00.0000.000.000.0000.10.0000	TECH ED DUPLICATION	$500	$1,250
1011.2822.538.011.00.0000.000.000.0000.10.0000	TECH ED TELECOMMUNICATIONS	$8,500	$10,000
1011.2822.580.011.00.0000.000.000.0000.10.0000	TECH ED TRAVEL	$15,000	$17,500
1011.2822.610.011.00.0000.000.000.0000.10.0000	TECH ED GENERAL SUPPLIES	$2,000	$4,000
1011.2822.610.011.00.0000.000.000.3103.10.0000	TECH IPHONE BUYBACK SUPPLIES	$0	$400
1011.2822.635.011.00.0000.000.000.0000.10.0000	TECH ED REFRESHMENTS	$250	$250
1011.2822.640.011.00.0000.000.000.0000.10.0000	TECH ED BOOKS	$50	$250
1011.2822.650.011.00.0000.000.000.0000.10.0000	TECH ED TECH SUPPLIES	$125,000	$125,000
1011.2822.650.011.00.0000.000.000.3103.10.0000	TECH IPHONE BUYBACK SUPPLIES	$2,500	$6,500
1011.2822.756.011.00.0000.000.000.0000.10.0000	TECH ED CAPITALIZED EQUIP	$0	$0
1011.2822.810.011.00.0000.000.000.0000.10.0000	TECH ED DUES AND FEES	$2,000	$3,500
1011.2822.810.011.00.0000.000.000.0328.10.0000	DIS INST DUES & FEES PAYPAL	$100	$0
Grand Total:		$1,695,337	$1,686,964

HR HOC

1011.2831.111.011.00.0000.000.000.0000.10.0000	HUM RES HOC ADM F/T	$128,596	$127,322
1011.2831.211.011.00.0000.000.000.0000.10.0000	HUM RES HOC MEDICAL INS	$17,825	$17,356
1011.2831.213.011.00.0000.000.000.0000.10.0000	HUM RES HOC LIFE INS	$90	$90
1011.2831.214.011.00.0000.000.000.0000.10.0000	HUM RES HOC DISABILITY INS	$247	$240
1011.2831.220.011.00.0000.000.000.0000.10.0000	HUM RES HOC SOCIAL SECURITY	$9,838	$9,740
1011.2831.230.011.00.0000.000.000.0000.10.0000	HUM RES HOC PSERS	$45,343	$44,486
1011.2831.260.011.00.0000.000.000.0000.10.0000	HUM RES HOC WORKER COMP	$1,119	$1,108
1011.2831.360.011.00.0000.000.000.0000.10.0000	HR HOC EMP TRAINING	$1,500	$2,400
1011.2831.531.011.00.0000.000.000.0000.10.0000	HUM RES HOC TELEPHONE	$750	$900
1011.2831.580.011.00.0000.000.000.0000.10.0000	HR HOC TRAVEL	$1,200	$2,200
1011.2831.810.011.00.0000.000.000.0000.10.0000	HUM RES HOC DUES & FEES	$1,000	$1,500
Grand Total:		$207,508	$207,342

Human Resources

1011.2832.151.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC OFF F/T	$399,481	$398,227

1011.2832.155.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC OFF P/T	$34,929	$34,929
1011.2832.211.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC MED INS	$139,926	$136,245
1011.2832.213.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC LIFE INS	$464	$464
1011.2832.214.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC INC PROT INS	$1,933	$1,884
1011.2832.220.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC SOC SEC	$33,232	$33,136
1011.2832.230.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC RETIRE	$153,173	$151,345
1011.2832.240.011.00.0000.000.000.0000.10.0000	ADM HUM RES TUITION	$50,000	$50,000
1011.2832.250.011.00.0000.000.000.0000.10.0000	ADM HUM RES UNEMPLOYMENT	$65,000	$40,000
1011.2832.260.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC WORK COMP	$3,779	$3,768
1011.2832.291.011.00.0000.000.000.0000.10.0000	ADM HUM RES OTHER BENEFITS	$1,500	$0
1011.2832.330.011.00.0000.000.000.0000.10.0000	ADM HUM RES OTHER PROF SVC	$71,046	$23,000
1011.2832.360.011.00.0000.000.000.0000.10.0000	ADM HUM RES EMP TRAINING	$2,000	$2,000
1011.2832.432.011.00.0000.000.000.0000.10.0000	ADM HUM RES REPAIRS/MAINT EQUIP	$100	$250
1011.2832.531.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC TELEPHONE	$900	$1,400
1011.2832.532.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC POSTAGE	$1,500	$750
1011.2832.533.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC DUPLIC	$1,500	$2,500
1011.2832.549.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC ADVERTISING	$10,000	$5,000
1011.2832.580.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC TRAVEL	$1,000	$2,400
1011.2832.610.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC GEN SUPP	$6,000	$5,000
1011.2832.635.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC REFRESHMENTS	$2,000	$3,000
1011.2832.640.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC BOOKS	$250	$1,500
1011.2832.650.011.00.0000.000.000.0000.10.0000	ADM HUM RES TECH SUPPLIES	$10,000	$26,150
1011.2832.810.011.00.0000.000.000.0000.10.0000	ADM HUM RES SVC DUES/FEES	$2,400	$2,400
Grand Total:		$992,113	$925,349

Debt Service

1011.5110.831.011.00.0000.000.000.0000.10.0000	Interest	$30,589	$44,954
1011.5110.911.011.00.0000.000.000.0000.10.0000	Prin	$445,000	$425,000
Grand Total		$475,589	$469,954

Ed Services

1013.2260.111.040.00.0000.000.000.0000.10.0000	ED SERV ADMIN F/T	$249,547	248477
1013.2260.131.040.00.0000.000.000.0000.10.0000	ED SERV PROF OTHER F/T	$235,058	123650
1013.2260.151.040.00.0000.000.000.0000.10.0000	ED SERV OFFICE F/T	$93,207	96032
1013.2260.191.040.00.0000.000.000.0000.10.0000	ED SERV INST ASST F/T	$0	$0
1013.2260.195.040.00.0000.000.000.0000.10.0000	Ed SERV ASST P/T	$0	$0
1013.2260.211.040.00.0000.000.000.0000.10.0000	ED SERV MEDICAL INS	$139,926	103095
1013.2260.213.040.00.0000.000.000.0000.10.0000	ED SERV LIFE INS	$378	308
1013.2260.214.040.00.0000.000.000.0000.10.0000	ED SERV ED SERVABILITY INS	$1,933	1426
1013.2260.220.040.00.0000.000.000.0000.10.0000	ED SERV SOCIAL SECURITY	$44,203	35814
1013.2260.230.040.00.0000.000.000.0000.10.0000	ED SERV PSERS	$203,737	163575
1013.2260.260.040.00.0000.000.000.0000.10.0000	ED SERV WORKERS COMP	$5,026	4073

1013.2260.291.040.00.0000.000.000.0000.10.0000	ED SERV OTHER BENEFITS	$3,289	720
1013.2260.329.040.00.0000.000.000.0000.10.0000	ED SERV PROF EDU SERV	$15,000	20000
1013.2260.330.040.00.0000.000.000.0000.10.0000	ED SERV CONTRACTED SERV	$0	$0
1013.2270.360.040.00.0000.000.000.0000.10.0000	ED SERV EMP TRAINING	$17,500	$2,500
1013.2260.531.040.00.0000.000.000.0000.10.0000	ED SERV TELEPHONE	$3,000	2600
1013.2260.532.040.00.0000.000.000.0000.10.0000	ED SERV INST POSTAGE	$50	100
1013.2260.533.040.00.0000.000.000.0000.10.0000	ED SERV INST DUPLICATION EXP	$200	2000
1013.2260.580.040.00.0000.000.000.0000.10.0000	ED SERV INST TRAVEL	$9,500	5000
1013.2260.610.040.00.0000.000.000.0000.10.0000	ED SERV INST SUPPLIES	$2,000	1000
1013.2260.635.040.00.0000.000.000.0000.10.0000	ED SERV INST REFRESHMENTS	$500	3000
1013.2260.640.040.00.0000.000.000.0000.10.0000	ED SERV INST BOOKS	$35,000	300
1013.2260.650.040.00.0000.000.000.0000.10.0000	ED SERV INST TECH SUPPLIES & FEES	$4,500	4500
1013.2260.810.040.00.0000.000.000.0000.10.0000	ED SERV INST DUES & FEES	$2,150	2000
1013.2260.810.040.00.0000.000.000.0328.10.0000	ED SERV PAYPAL FEES	$50	50
Grand Total		$1,065,754	$820,220

1011.2370.111.011.00.0000.000.000.0000.10.0000	COMM DIR ADMIN F/T	$112,475	$0
1011.2370.151.011.00.0000.000.000.0000.10.0000	COMM DIR OFFICE F/T	$18,078	$0
1011.2370.211.011.00.0000.000.000.0000.10.0000	COMM DIR MEDICAL INS	$23,886	$0
1011.2370.213.011.00.0000.000.000.0000.10.0000	COMM DIR LIFE INS	$121	$0
1011.2370.214.011.00.0000.000.000.0000.10.0000	COMM DIR DISABILITY INS	$330	$0
1011.2370.220.011.00.0000.000.000.0000.10.0000	COMM DIR SOCIAL SECURITY	$9,987	$0
1011.2370.230.011.00.0000.000.000.0000.10.0000	COMM DIR PSERS	$46,033	$0
1011.2370.260.011.00.0000.000.000.0000.10.0000	COMM DIR WORKERS COMP	$1,136	$0
1011.2370.360.011.00.0000.000.000.0000.10.0000	COMM DIR EMP TRAINING	$1,000	$0
1011.2370.531.011.00.0000.000.000.0000.10.0000	COMM DIR TELEPHONE	$470	$0
1011.2370.549.011.00.0000.000.000.0000.10.0000	COMM DIR ADVERTISING	$4,900	$0
1011.2370.580.011.00.0000.000.000.0000.10.0000	COMM DIR TRAVEL	$1,100	$0
1011.2370.610.011.00.0000.000.000.0000.10.0000	COMM DIR SUPPLIES	$1,500	$0
1011.2370.650.011.00.0000.000.000.0000.10.0000	COMM DIR TECH SUPPLIES	$2,000	$0
1011.2370.810.011.00.0000.000.000.0000.10.0000	COMM DIR DUES	$1,000	$0
		$224,016	$0

Total Expenditures		$8,072,301	$7,702,177
Net change from FY21 budget	Increase	$370,123	
% change		$0.04805	