Reversion State Sources 300 Reverse from State Sources 311 Unrestricted - State Aid 26,847,784 26,851,103 26,670,902 312 Restricted - State Aid 2.937,793 2.938,161 3.003,514 2.938,739 2.938,161 3.003,514 2.938,739 2.938,161 3.003,514		Average Enrollment	3,130 FY 23 Actuals (July 2022-June 2023)	3139 Approved 2023/2024 Budget	3,058 Proposed Modified 2023/2024 Budget
Sample S	REVENUE		2023)	Duuget	Duuget
Revenue from State Sources Total Revenue from Fed Gov Through another Public School Res. 78, 88, 88, 88, 88, 86, 86, 86, 86, 86, 8			26 847 78 <i>4</i>	26 851 103	26 670 902
Revenue From State Sources Total 29,787,533 29,789,519 29,674,416 Federal Revenue 414 Restricted Received from Fed Government Through the State 417 Restricted Received from Ged Over Through another Public School 5,196,230 1,815,146 4,926,605 Federal Revenue Total 6,184,988 3,599,661 892,809 Federal Revenue Total 49,428 60,000 94,141 Local Payments received from Other Schools Total 49,428 60,000 94,141 Local Revenue 1173,715 40,000 330,858 Revenue Total 173,715 40,000 330,858 Revenue Total 173,715 40,000 330,858 Revenue Total 173,715 40,000 330,858 Revenue Total 10,698,087 14,437,124 14,437,124 Total available to appropriate 10,698,087 14,437,124 14,437,124 Total Balance at Beginning of Fiscal year 10,698,087 14,437,124 14,437,124 Total Balance at Beginning of Fiscal year 10,698,087 14,437,124 14,437,124 Total Balance at Beginning of Fiscal year 1					
Pederal Revenue					
414 Restricted Received from Fed Government Through the State 417 Restricted Rec from Fed Gov Through another Public School 988.768 3.599.661 892.809 4.155.468 4.26.00 88.768 82.809 5.74.807 5.719.414 892.809 5.719.414 6.08.00 5.719.414 6.08.00 94.141 Cocal Payments received from Other Schools Total 49.428 60.00 94.141 Cocal Revenue 60.000 94.141 1.062 80.00 94.141			20,707,000	20,700,010	20,074,410
Pederal Revenue Total		ate	5 196 230	1 815 146	4 826 605
Federal Revenue Total 6,184,998 5,374,807 5,719,414 Local Payments received from Other Schools 49,428 60,000 94,141 Local Payments received from Other Schools Total 49,428 60,000 94,141 Local Revenue 173,715 40,000 330,859 199 Miscallaneous Local Revenues 173,715 40,000 330,859 Local Revenue Total 173,715 40,000 330,858 Revenue Total 10,688,097 14,437,124 14,437,124 Tund Balance at Beginning of Fiscal year 10,688,097 14,437,124 14,437,124 Total available to appropriate 8 46,893,772 49,701,450 50,255,958 EVPENDITURES 8 1,148,283 1,189,300 11,189,300	-				
Statistic Collected Milleage Tax received from Other Schools 49,428 60,000 94,141 Local Revenue 173,715 40,000 330,859 199 Miscellaneous Local Revenues 173,715 40,000 330,859 Revenue Total 40,000 330,859 199 Miscellaneous Local Revenues 14,000 330,859 Revenue Total 40,000 330,859 Revenue Total 40,000 40,000 40,000 40,000 100 Alexandria 40,000 40,000 40,000 100 Alexandria 40,000 40,000 40,000 100 Alexandria 40,000 40,000 40,000 111 Elementary 110 Alexandria 10,664,888 1,148,283 1,189,300 110 Alexandria 10,664,988 1,560,267 1,693,600 110 Alexandria 10,664,988 1,560,267 1,693,600 110 Alexandria 10,664,988 1,660,267 1,693,600 110 Alexandria 1,664,988 1,660,267 1,693,600 110 Alexandria 1,66					
513 ISD Collected Milleage Tax received from Other Schools 10tal 49,428 60,000 94,141 Local Payments received from Other Schools Total 49,428 60,000 94,141 Local Revenue 173,715 40,000 330,859 Local Revenue Total 173,715 40,000 330,859 Revenue Total 36,959,677 35,264,328 35,818,383 Fund Balance at Beginning of Fiscal year 10,689,897 44,471,244 14,437,124 Total available to appropriate 46,893,772 40,716,50 50,256,958 EXPENDITURES LI Elementary 111 Elementary 1,106,488 1,148,283 1,189,000 3110-10 Instructional Services - Salaries 1,066,488 1,148,283 1,189,000 3110-2 Instructional Services - Senerit 10,669,488 1,148,283 1,189,000 3110-3 Instructional Services - Bonus 76,515 78,475 78,234 3110-6 Instructional Services - Sulzeden Other 8,542 120,988 72,544 3110-6 Instructional Services - Sulzeden Other 8,542 17,29 1,583,60 <			0,20-1,000	0,074,007	0,7 20,727
Local Payments received from Other Schools Total 49,428 60,000 94,141 Local Revenue 173,715 40,000 330,858 Local Revenue Total 173,715 40,000 330,858 Revenue Total 36,195,675 35,264,326 35,818,830 Fund Balance at Beginning of Fiscal year 10,698,097 14,437,124 14,437,124 Total available to appropriate 46,893,772 40,701,450 50,255,958 EXPENDITURES 3110-18 mistructional Services - Salaries 1,066,488 1,148,283 1,189,300 3110-10 Instructional Services - Salaries 1,066,488 1,148,283 1,189,300 3110-2 Instructional Services - Salaries 3,066,488 1,148,283 1,189,300 3110-3 Instructional Services - Supends 9,067,1 - 10,841 3110-3 Instructional Services - Bonus 76,515 78,475 78,234 3110-6 Instructional Services - Stipends 58,275 122,098 72,547 3110-6 Instructional Services - Stipends 58,275 122,098 72,547 3110-6 Instructional Services - Stipends 58,275	-		<i>1</i> 9 <i>1</i> 28	60 000	94 141
Page					
199 Miscellaneous Local Revenue	-		40,420	00,000	04,141
Local Revenue Total 173,715 40,000 330,859 Revenue Total 36,195,675 35,264,362 35,818,830 Fund Balance at Beginning of Fiscal year 10,698,097 14,437,124 14,437,124 Total available to appropriate 46,893,772 49,701,450 50,255,954 EXPENDITURES Total available to appropriate 11 Elementary Total available of a 48,893,772 49,701,450 50,255,954 2 MEXISTRUCTION INSTRUCTIONAL Services - Salaries 1,066,488 1,148,283 1,189,300 3110-1 Instructional Services - Stalaries 1,066,488 1,148,283 1,189,300 3110-2 Instructional Services - Stalaries 306 2 388 3110-3 Instructional Services - Benefit 140,629 255,169 157,952 3110-5 Instructional Services - Benefit 140,629 255,169 78,234 3110-6 Instructional Services - Stipends 58,275 122,098 72,547 3110-9 Instructional Services - Stipends 58,275 122,098 72,547 3110-9 Instructional Services - K12 Student Other 8,542 17,912			173 715	40 000	330 859
Revenue Total 36,195,675 35,264,326 35,188,80 Fund Balance at Beginning of Fiscal year Total available to appropriate 10,698,097 14,437,124 14,437,124 Total available to appropriate 46,993,772 49,701,450 50,255,954 EXPENDITURES 1100 Basic Instruction 3111-1 Instructional Services - Salaries 1,066,488 1,148,283 1,189,300 3110-1 Instructional Services - Starries 306 1 388 3110-2 Instructional Services - Starries 90,671 - 101,841 3110-3 Instructional Services - Benefit 140,629 255,169 157,953 3110-5 Instructional Services - Stipends 58,275 122,098 72,547 3110-6 Instructional Services - Stipends 58,275 122,098 72,547 3110-8 Instructional Services - Stipends 58,275 122,098 72,547 3110-9 Instructional Services - Will Student Other 8,542 17,192 13,663 3120 Employee Training and Development Service (1,300) - 11,560,261 3130-6 Pupil Services - Bonus 6,664 4,264 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Fund Balance at Beginning of Fiscal year 10,698,097 14,437,124 14,437,124 Total available to appropriate 46,893,772 49,701,450 50,255,954 EXPENDITURES 100 Basic Instruction 88,800 1,066,488 1,148,283 1,189,300 3110-1 Instructional Services - Salaries 1,066,488 1,148,283 1,189,300 3110-2 Instructional Services - Fax 90,671 - 101,841 3110-3 Instructional Services - Benefit 140,629 255,169 157,953 3110-6 Instructional Services - Benefit 140,629 255,169 17,953 3110-6 Instructional Services - Benefit 140,629 255,169 17,953 3110-6 Instructional Services - Benefit 140,629 255,169 17,953 3110-6 Instructional Services - Stipends 56,275 122,098 72,547 3110-9 Instructional Services - Curriculum 1,664,594 17,192 13,653 3120-Employee Training and Development Service (1,300) - 11,544 3130-Pupil Services - HOUS Student Computer Lease Services 373,709 311,513 491,537					
	novonac rotat		00,200,070	00,204,020	00,010,000
	Fund Balance at Beginning of Fiscal year		10.698.097	14.437.124	14.437.124
Name					
111 Elementary 1,066,488 1,148,283 1,189,300 3110-1 Instructional Services - Salaries 1,066,488 1,148,283 1,189,300 3110-10 Instructional Services - K12 Teachers Other 306 - 388 3110-2 Instructional Services - Tax 90,671 - 101,841 3110-3 Instructional Services - Benefit 140,629 255,169 157,953 3110-5 Instructional Services - Benefit 140,629 255,169 157,953 3110-6 Instructional Services - Bonus 76,515 78,475 78,234 3110-6 Instructional Services - Stipends 58,275 122,098 72,547 3110-8 Instructional Services - Curriculum 1,664,594 1,560,267 1,693,609 3110-9 Instructional Services - K12 Student Other 8,542 17,192 13,653 3120 Employee Training and Development Service (1,300) - 20,860 3130-6 Pupil Services - Bonus 16,125 - 20,860 3130-6 Pupil Services - Bonus 16,125 - 20,860 3130-6 Pupil Services - Bonus 373,709 311,513 491,537 3430 Mail/Postage 6,864 4,264 1,791 3610 Printing 54 - 20,460 1,400 310-7 144 340 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5110-2 K12 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5110-2 K12 Teaching/Testing Supplies and Materials 38 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 114					
111 Elementary	EXPENDITURES				
111 Elementary 3110-1 Instructional Services - Salaries 1,066,488 1,148,283 1,189,300 3110-10 Instructional Services - K12 Teachers Other 306 - 388 3110-2 Instructional Services - Tax 90,671 - 101,841 3110-3 Instructional Services - Benefit 140,629 255,169 157,953 3110-5 Instructional Services - Benus 76,515 78,475 78,234 3110-6 Instructional Services - Stipends 58,275 122,098 72,547 3110-8 Instructional Services - Curriculum 1,664,594 1,560,267 1,693,609 3110-9 Instructional Services - K12 Student Other 8,542 17,192 13,653 3120 Employee Training and Development Service (1,300) - 11,540 3130-6 Pupil Services - Bonus 373,709 311,513 491,537 3430 Mail/Postage 6,864 4,264 1,791 3610 Printing 54 - 14 4140 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Material	100 Basic Instruction				
3110-1 Instructional Services - Salaries 1,066,488 1,148,283 1,189,300 3110-10 Instructional Services - K12 Teachers Other 306 - 388 3110-2 Instructional Services - Tax 90,671 - 101,841 3110-3 Instructional Services - Benefit 140,629 255,169 157,953 3110-5 Instructional Services - Bonus 76,515 78,475 78,234 3110-6 Instructional Services - Stipends 58,275 122,098 72,547 3110-8 Instructional Services - Curriculum 1,664,594 1,560,267 1,693,609 3110-9 Instructional Services - K12 Student Other 8,542 17,192 13,653 3120 Employee Training and Development Service (1,300) - 11,540 3130-6 Pupil Services - Bonus 16,125 - 20,860 3190 Other Professional and Technical Services 373,709 311,513 491,537 340 Mail/Postage 6,864 4,264 1,791 3610 Printing 54 - 14 4140 Software Maintenance Agreements 22,368 35,773 43,003					
3110-10 Instructional Services - K12 Teachers Other 306 - 388 3110-2 Instructional Services - Tax 90,671 - 101,841 3110-3 Instructional Services - Benefit 140,629 255,169 157,953 3110-5 Instructional Services - Bonus 76,515 78,475 78,234 3110-6 Instructional Services - Stipends 58,275 122,098 72,547 3110-8 Instructional Services - Curriculum 1,664,594 1,560,267 1,693,609 3110-9 Instructional Services - K12 Student Other 8,542 17,192 13,663 3120 Employee Training and Development Service (1,300) - 11,540 3130-6 Pupil Services - Bonus 16,125 - 20,860 3190 Other Professional and Technical Services 373,709 311,513 491,537 3430 Mail/Postage 6,864 4,264 1,791 3610 Printing 54 - 1 4140 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 <td< td=""><td></td><td></td><td>1,066,488</td><td>1,148,283</td><td>1,189,300</td></td<>			1,066,488	1,148,283	1,189,300
3110-2 Instructional Services - Tax 90,671 - 101,841 3110-3 Instructional Services - Benefit 140,629 255,169 157,953 3110-5 Instructional Services - Bonus 76,515 78,475 78,234 3110-6 Instructional Services - Stipends 58,275 122,098 72,547 3110-8 Instructional Services - Curriculum 1,664,594 1,560,267 1,693,609 3110-9 Instructional Services - K12 Student Other 8,542 17,192 13,653 3120 Employee Training and Development Service (1,300) - 11,540 3130-6 Pupil Services - Bonus 16,125 - 20,860 3190 Other Professional and Technical Services 373,709 311,513 491,537 3430 Mail/Postage 6,864 4,264 1,791 3610 Printing 54 - 14 4140 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876				-	
3110-3 Instructional Services - Benefit 140,629 255,169 157,953 3110-5 Instructional Services - Bonus 76,515 78,475 78,234 3110-6 Instructional Services - Stipends 58,275 122,098 72,547 3110-8 Instructional Services - Curriculum 1,664,594 1,560,267 1,693,609 3110-9 Instructional Services - K12 Student Other 8,542 17,192 13,653 3120 Employee Training and Development Service (1,300) - 11,540 3130-6 Pupil Services - Bonus 16,125 - 20,860 3190 Other Professional and Technical Services 373,709 311,513 491,537 3430 Mail/Postage 6,864 4,264 1,791 3610 Printing 54 - 14 4140 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5190 Misc. Supplies and Materials 8 23,475 25 5990 Misc. Supplies and Materials 5,389 - 5,147 <td>3110-2 Instructional Services - Tax</td> <td></td> <td>90,671</td> <td>-</td> <td>101,841</td>	3110-2 Instructional Services - Tax		90,671	-	101,841
3110-5 Instructional Services - Bonus 76,515 78,475 78,234 3110-6 Instructional Services - Stipends 58,275 122,098 72,547 3110-8 Instructional Services - Curriculum 1,664,594 1,560,267 1,693,609 3110-9 Instructional Services - K12 Student Other 8,542 17,192 13,653 3120 Employee Training and Development Service (1,300) - 11,540 3130-6 Pupil Services - Bonus 16,125 - 20,860 3190 Other Professional and Technical Services 373,709 311,513 491,537 3430 Mail/Postage 6,864 4,264 1,791 3610 Printing 54 - 14 4140 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5110-2 K12 Teaching/Testing Supplies and Materials 461,260 559,826 471,437 5910 Office Supplies 510 - 164 5990 Misc. Supplies and Materials 88 23,475 25	3110-3 Instructional Services - Benefit			255,169	
3110-6 Instructional Services - Stipends 58,275 122,098 72,547 3110-8 Instructional Services - Curriculum 1,664,594 1,560,267 1,693,609 3110-9 Instructional Services - K12 Student Other 8,542 17,192 13,653 3120 Employee Training and Development Service (1,300) - 11,540 3130-6 Pupil Services - Bonus 16,125 - 20,860 3190 Other Professional and Technical Services 373,709 311,513 491,537 3430 Mail/Postage 6,864 4,264 1,791 3610 Printing 54 - 14 4140 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5110-2 K12 Teaching/Testing Supplies and Materials 461,260 559,826 471,437 5910 Office Supplies 510 - 164 5990 Misc. Supplies and Materials 88 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 </td <td>3110-5 Instructional Services - Bonus</td> <td></td> <td>76,515</td> <td></td> <td></td>	3110-5 Instructional Services - Bonus		76,515		
3110-8 Instructional Services - Curriculum 1,664,594 1,560,267 1,693,609 3110-9 Instructional Services - K12 Student Other 8,542 17,192 13,653 3120 Employee Training and Development Service (1,300) - 11,540 3130-6 Pupil Services - Bonus 16,125 - 20,860 3190 Other Professional and Technical Services 373,709 311,513 491,537 3430 Mail/Postage 6,864 4,264 1,791 3610 Printing 54 - 14 4140 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5110-2 K12 Teaching/Testing Supplies and Materials 461,260 559,826 471,437 5910 Office Supplies 510 - 164 5990 Misc. Supplies and Materials 88 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 11 Elementary Total 4,572,342 4,556,248 4,924,266	3110-6 Instructional Services - Stipends				
3110-9 Instructional Services - K12 Student Other 8,542 17,192 13,653 3120 Employee Training and Development Service (1,300) - 11,540 3130-6 Pupil Services - Bonus 16,125 - 20,860 3190 Other Professional and Technical Services 373,709 311,513 491,537 3430 Mail/Postage 6,864 4,264 1,791 3610 Printing 54 - 14 4140 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5110-2 K12 Teaching/Testing Supplies and Materials 461,260 559,826 471,437 5910 Office Supplies 510 - 164 5990 Misc. Supplies and Materials 88 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 111 Elementary Total 4,572,342 4,556,248 4,924,266 112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,11	•		1,664,594	1,560,267	1,693,609
3130-6 Pupil Services - Bonus 16,125 - 20,860 3190 Other Professional and Technical Services 373,709 311,513 491,537 3430 Mail/Postage 6,864 4,264 1,791 3610 Printing 54 - 14 4140 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5110-2 K12 Teaching/Testing Supplies and Materials 461,260 559,826 471,437 5910 Office Supplies 510 - 164 5990 Misc. Supplies and Materials 88 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 111 Elementary Total 4,572,342 4,556,248 4,924,266 112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720	3110-9 Instructional Services - K12 Student Other		8,542	17,192	
3130-6 Pupil Services - Bonus 16,125 - 20,860 3190 Other Professional and Technical Services 373,709 311,513 491,537 3430 Mail/Postage 6,864 4,264 1,791 3610 Printing 54 - 14 4140 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5110-2 K12 Teaching/Testing Supplies and Materials 461,260 559,826 471,437 5910 Office Supplies 510 - 164 5990 Misc. Supplies and Materials 88 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 111 Elementary Total 4,572,342 4,556,248 4,924,266 112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720	3120 Employee Training and Development Service		(1,300)	-	11,540
3430 Mail/Postage 6,864 4,264 1,791 3610 Printing 54 - 14 4140 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5110-2 K12 Teaching/Testing Supplies and Materials 461,260 559,826 471,437 5910 Office Supplies 510 - 164 5990 Misc. Supplies and Materials 88 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 111 Elementary Total 4,572,342 4,556,248 4,924,266 112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720	3130-6 Pupil Services - Bonus		16,125	-	20,860
3610 Printing 54 - 14 4140 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5110-2 K12 Teaching/Testing Supplies and Materials 461,260 559,826 471,437 5910 Office Supplies 510 - 164 5990 Misc. Supplies and Materials 88 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 111 Elementary Total 4,572,342 4,556,248 4,924,266 112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720	3190 Other Professional and Technical Services		373,709	311,513	491,537
4140 Software Maintenance Agreements 22,368 35,773 43,003 4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5110-2 K12 Teaching/Testing Supplies and Materials 461,260 559,826 471,437 5910 Office Supplies 510 - 164 5990 Misc. Supplies and Materials 88 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 111 Elementary Total 4,572,342 4,556,248 4,924,266 112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720	3430 Mail/Postage		6,864	4,264	1,791
4270-1 K12 Student Computer Lease Expense 557,481 435,467 564,348 5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5110-2 K12 Teaching/Testing Supplies and Materials 461,260 559,826 471,437 5910 Office Supplies 510 - 164 5990 Misc. Supplies and Materials 88 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 111 Elementary Total 4,572,342 4,556,248 4,924,266 112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720	3610 Printing		54	-	14
5110-1 Teaching/Testing Supplies and Materials 23,774 4,447 6,876 5110-2 K12 Teaching/Testing Supplies and Materials 461,260 559,826 471,437 5910 Office Supplies 510 - 164 5990 Misc. Supplies and Materials 88 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 111 Elementary Total 4,572,342 4,556,248 4,924,266 112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720	4140 Software Maintenance Agreements		22,368	35,773	43,003
5110-2 K12 Teaching/Testing Supplies and Materials 461,260 559,826 471,437 5910 Office Supplies 510 - 164 5990 Misc. Supplies and Materials 88 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 111 Elementary Total 4,572,342 4,556,248 4,924,266 112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720	4270-1 K12 Student Computer Lease Expense		557,481	435,467	564,348
5910 Office Supplies 510 - 164 5990 Misc. Supplies and Materials 88 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 111 Elementary Total 4,572,342 4,556,248 4,924,266 112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720	5110-1 Teaching/Testing Supplies and Materials		23,774	4,447	6,876
5990 Misc. Supplies and Materials 88 23,475 25 6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 111 Elementary Total 4,572,342 4,556,248 4,924,266 112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720	5110-2 K12 Teaching/Testing Supplies and Materials		461,260	559,826	471,437
6420 New Equipment and Furniture - Non-Depreciable 5,389 - 5,147 111 Elementary Total 4,572,342 4,556,248 4,924,266 112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720	5910 Office Supplies		510	-	164
111 Elementary Total 4,572,342 4,556,248 4,924,266 112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720	5990 Misc. Supplies and Materials		88	23,475	25
112 Middle School 3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720			5,389		5,147
3110-1 Instructional Services - Salaries 987,094 1,091,866 1,111,495 3110-2 Instructional Services - Tax 87,003 - 97,720	111 Elementary Total		4,572,342	4,556,248	4,924,266
3110-2 Instructional Services - Tax 87,003 - 97,720	112 Middle School				
	3110-1 Instructional Services - Salaries		987,094	1,091,866	1,111,495
3110-3 Instructional Services - Benefit 67,263 169,915 75,549	3110-2 Instructional Services - Tax		87,003	-	97,720
	3110-3 Instructional Services - Benefit		67,263	169,915	75,549

	Average Enrollment	3,130	3139	3,058 Proposed
		FY 23 Actuals (July 2022-June	Approved 2023/2024	Modified 2023/2024
		2023)	Budget	Budget
3110-5 Instructional Services - Bonus		72,775	72,824	74,410
3110-6 Instructional Services - Stipends		3,100	-	3,859
3110-8 Instructional Services - Curriculum		1,113,120	1,042,905	1,130,089
3110-9 Instructional Services - K12 Student Other		-	3,660	-
3120 Employee Training and Development Service		420	-	584
3190 Other Professional and Technical Services		18,005	17,786	16,409
3210 Other Travel		-	1,746	-
3210-2 Travel - Non Meals		164	-	233
3430 Mail/Postage		12,610	-	3,259
3610 Printing		-	7,567	-
4140 Software Maintenance Agreements		4,870	-	27,344
4270-1 K12 Student Computer Lease Expense		507,202	532,426	513,451
5110-1 Teaching/Testing Supplies and Materials		33,734	36,507	9,791
5110-2 K12 Teaching/Testing Supplies and Materials		593,757	754,747	596,097
5910 Office Supplies		730	-	268
5990 Misc. Supplies and Materials		94	-	188
6420 New Equipment and Furniture - Non-Depreciable		212	-	209
7410 Dues and Fees		35_		93
112 Middle School Total		3,502,188	3,731,948	3,661,049
113 High School				
3110-1 Instructional Services - Salaries		1,855,465	2,097,829	2,104,406
3110-10 Instructional Services - K12 Teachers Other		59,934	80,386	80,000
3110-11 Instructional Services - Non K12 Student Materials		-	839	-
3110-2 Instructional Services - Tax		156,778	-	176,091
3110-3 Instructional Services - Benefit		293,797	492,077	329,990
3110-5 Instructional Services - Bonus		124,869	135,008	127,675
3110-6 Instructional Services - Stipends		25,520	25,763	62,345
3110-8 Instructional Services - Curriculum		2,284,832	2,206,715	2,320,053
3120 Employee Training and Development Service		-	-	3,890
3190 Other Professional and Technical Services		40,088	31,265	36,157
3210-1 Travel - Meals		858	2,222	1,123
3210-2 Travel - Non Meals		6,889	-	10,002
3210-2-Cost of travel		-	-	15,000
3220 Professional Development		-	1,599	-
3430 Mail/Postage		2,228	821	586
3610 Printing		260	-	69
3710 Tuition		85,632	139,477	110,821
4140 Software Maintenance Agreements		8,695	8,581	11,058
4210 Rent - facilities		14,355	576	18,613
4270-1 K12 Student Computer Lease Expense		732,074	811,863	741,092
4910 Other Purchased Services		-	-	1,500
5110-1 Teaching/Testing Supplies and Materials		6,723	1,475	7,693
5110-2 K12 Teaching/Testing Supplies and Materials		514,092	661,341	516,664
5910 Office Supplies		1,386	-	1,444
5990 Misc. Supplies and Materials		15,507	92,566	27,773
6420 New Equipment and Furniture - Non-Depreciable		423	-	418
7410 Dues and Fees		485	-	753
113 High School Total		6,230,888	6,790,404	6,705,215
		,,	, , .	, ,

Inspect		Average Enrollment	3,130 FY 23 Actuals	3139 Approved	3,058 Proposed Modified
119 Summer School 1,930 2,403 3110 2 Instructional Services - Benefit - 5,830 - 3110 3 Instructional Services - Benefit - 5,830 - 3110 - Instructional Services - Benus - 2,000 - 3110 - Instructional Services - Stipends 66,260 159,104 80,409 3110 - Instructional Services - Curriculum 12,507 66,023 127,314 3110 - Instructional Services - Curriculum 18,000 - 448 3150 - Instructional Services - Curriculum 180 - 448 3150 - Instructional Services - Bonus 160 - 27 430 Mail/Postage 16 - 27 4140 Software Maintenance Agreements 3,345 - 4,241 5110 - Instructional Services - Bonus 14,802,941 15,312,415 15,508,108 51990 Misc. Supplies and Materials 18,925,41 15,312,415 15,508,108 119 Usumer School Total 14,502,41 15,312,415 15,508,108 212 Specital Education 1,74,502,41 1,74,24					
3110-2 Instructional Services - Fax 1,930 - 2,000 3110-3 Instructional Services - Benefit - 2,000 - 3110-5 Instructional Services - Bonus - 2,000 - 3110-6 Instructional Services - Signeds 66,560 159,104 80,409 3110-9 Instructional Services - Curriculum 125,037 66,023 127,331 3110-9 Instructional Services - Curriculum 125,037 66,023 127,331 3110-9 Instructional Services - Curriculum 360 - 448 3130-6 Pupil Services - Bonus 150 - 488 3150-6 Management Services - Bonus 150 - 488 3150-6 Management Services - Bonus 150 - 427 4140 Software Maintenance Agreements 3,345 - 4,241 5110-1 Teaching/Testing Supplies and Materials - 356 - 558 5990 Misc. Supplies and Materials - 323,815 217,878 100 Basic Instruction Total 197,523 233,815 217,878 100 Basic Instruction Services - Salaries 1,478,710 1,734,012 1,625,495 1310-11 Instructional Services - Non K12 Student Materials 3,874 - 4,911 3110-2 Instructional Services - Benefit 3110-11 Instructional Services - Benefit 318,333 16,96 318,333 16,96 319,333 17,96 319,333 17,96 319,333 17,96 319,333 17,96 319,333 17,96 319,333 17,96 319,333 17,96 319,333 17,96 319,333 17,96 319,333	4400		2023)	Budget	Budget
3110-3 Instructional Services - Benefit 2,000 310-6 Instructional Services - Benus 5,260 159,104 80,409 3110-6 Instructional Services - Stigends 152,037 66,023 127,311 3110-9 Instructional Services - Curriculum 125,037 66,023 127,311 310-9 Instructional Services - Curriculum 1360 6,023 127,311 310-9 Instructional Services - Bonus 360 6,023 4448 3150-6 Pupil Services - Bonus 360 6,023 448 3150-6 Management Services - Bonus 360 6,023 42,211 510-1 Teaching/Testing Supplies and Materials 66 7,025			4.000		0.400
3110-5 Instructional Services - Stipends			1,930	-	2,403
3110-6 Instructional Services - Stripends 65,260 159,104 80,003 3110-9 Instructional Services - Curriculum 126,037 66,03 127,373 3110-9 Instructional Services - Bonus 360 - 448 3150-6 Management Services - Bonus 150 - 27 440 Software Maintenance Agreements 3,345 - 424 410 Software Maintenance Agreements 3,345 - 424 410 Software Maintenance Agreements 6 - 356 5990 Misc. Supplies and Materials 6 - 356 5990 Misc. Supplies and Materials 18 2.21,255 150 100 Basic Instruction 14,502,441 15,312,415 217,556 210 General Education 14,502,414 15,312,415 217,557 3110-1 Instructional Services - Salaries 1,478,710 1,734,012 1,626,485 3110-1 Instructional Services - Shouts 1,525,515 - 140,681 3110-1 Instructional Services - Stipends 2,125 - 2,500 3110-1 Instructional Services - Stipends 2,125			-		-
110-8 Instructional Services - Kurz Student Other			-		-
3110-9 Instructional Services - Bonus 360 - 448 3130-6 Pupil Services - Bonus 360 - 448 3150-6 Management Services - Bonus 16 - 27 440 Software Maintenance Agreements 3,345 - 4,241 410 Software Maintenance Agreements 3,345 - 8,585 5990 Misc. Supplies and Materials 6 - 8,585 119 Summer School Total 197,522 233,615 15,580,105 120 Added Meeds Instruction 14,502,941 15,312,415 15,580,105 122 Special Education 3110-1 Instructional Services - Salaries 1,478,710 1,734,012 1,626,495 3110-1 Instructional Services - Subression State Student Materials 3,874 - 4,911 3110-2 Instructional Services - Berefit 169,018 322,327 189,839 3110-3 Instructional Services - Berefit 169,018 322,327 189,839 3110-6 Instructional Services - Curriculum 74,933 75,806 71,899 3110-6 Instructional Services - Generit 1,265 8,894 87,863	·				
3130-6 Pupil Services - Bonus 360 - 448 3150-6 Management Services - Bonus 150 - 127 4140 Software Maintenance Agreements 3.345 - 4.241 5110-1 Teaching/Testing Supplies and Materials 66 356 5990 Misc. Supplies and Materials 6 356 5990 Misc. Supplies and Materials 197,523 233,815 217,575 119 Summer School Total 197,523 233,815 217,575 120 Added Needs Instruction 1 1,478,710 1,531,415 15,508,105 122 Special Education 1 1,478,710 1,734,012 1,626,485 3110-1 Instructional Services - Stafaries 1,478,710 1,734,012 1,626,485 3110-1 Instructional Services - Non K12 Student Materials 3,874 - 4,911 3110-2 Instructional Services - Panelit 169,018 322,227 189,839 3110-1 Instructional Services - Benuis 96,314 107,989 98,478 3110-3 Instructional Services - Sunus 96,314 107,989 71,690 3110-6 Instructional Serv				66,023	
3150 - 6 Management Services - Bonus 150 - 278 3430 Mail/Postage 16 - 274 4140 Software Maintenance Agreements 3.345 - 4,241 5110 - 1 Teaching/Testing Supplies and Materials 66 858 356 5990 Misc. Supplies and Materials 187,522 23,815 217,575 100 Basic Instruction 14,502,941 15,312,415 15,508,105 120 Added Needs Instruction 12,222 15,312,415 15,508,105 212 Special Education 3,374 - 4,911 3110 - Instructional Services - Stairles 1,478,710 1,734,012 1,626,495 3110 - Instructional Services - Senefit 189,018 322,327 189,838 3110 - Instructional Services - Benefit 189,018 322,327 189,838 3110 - Instructional Services - Stipends (2,125) - - 3110 - Instructional Services - Curriculum 74,933 75,806 71,699 3190 Other Professional and Technical Services 88,947 87,600 71,699 3190 Other Professional and Ser				-	
3430 Mail/Postage 16 - 27 4140 Software Maintenance Agreements 3,345 - 4,241 5990 Misc. Supplies and Materials - 858 - 119 Summer School Total 197,522 233,815 217,576 110 Sasic Instruction Total 14,502,941 15,312,415 15,508,105 120 Added Needs Instruction - - 4,911 3110-11 Instructional Services - Salaries 1,478,710 1,734,012 1,626,485 3110-11 Instructional Services - Non K12 Student Materials 3,874 - 4,911 3110-2 Instructional Services - Senous 96,314 107,989 98,476 3110-3 Instructional Services - Benefit 180,818 107,989 98,476 3110-6 Instructional Services - Stipends (2,125) - 2,500 3110-8 Instructional Services - Stipends 2,125 - 2,500 3110-8 Instructional Services - Stipends 2,125 - 2,500 310-9 Instructional Services - Stenius 88,947 87,863 - 310-0 Instructional Services - Stenius	•			-	
4140 Software Maintenance Agreements 3,345 - 4,241 5110 Teaching/Testing Supplies and Materials 66 356 5990 Misc. Supplies and Materials 197,522 23,3815 217,575 100 Basic Instruction Total 14,502,941 15,302,415 15,508,105 120 Added Medic Instruction Supplies and Materials 3,674 1,734,012 1,626,489 3110-1 Instructional Services - Salaries 1,478,710 1,734,012 1,626,489 3110-1 Instructional Services - Non K12 Student Materials 3,874 - 4,911 3110-2 Instructional Services - Senefit 169,018 322,227 189,639 3110-3 Instructional Services - Benus 6,614 107,989 39,478 3110-5 Instructional Services - Senefit 169,018 322,227 189,639 3110-6 Instructional Services - Stipends (2,125) - 2,500 3110-6 Instructional Services - Stipends 2,125 - 2,500 310-0 Other Professional and Technical Services 8,947 7,863 2,91 340 Mail/Postage 77 454 201	_			-	
5110-1 Teaching/Testing Supplies and Materials 6 8 8 1199 Summer School Total 197,523 233,815 217,575 100 Basic Instruction Total 14,502,941 15,312,41 215,508,105 120 Added Needs Instruction 3 4 5,508,105 122 Special Education 3 1,478,710 1,734,012 1,626,495 3110-1 Instructional Services - Solaries 1,478,710 1,734,012 1,626,495 3110-2 Instructional Services - Son K12 Student Materials 3,874 - 4,911 3110-3 Instructional Services - Benefit 169,018 322,272 189,393 3110-5 Instructional Services - Benefit 169,018 322,327 189,393 3110-6 Instructional Services - Sonus 96,314 107,999 98,478 3110-6 Instructional Services - Sonus 74,933 75,600 71,699 3100 Other Professional and Technical Services 88,947 87,633 71,699 310-1 Instructional Services - Solaries 2,22 96 96 340 Moli/Postage 2,72 9,00 9,0 9,0	<u> </u>			-	
5990 Misc. Supplies and MaterialS . 858 21.7575 119 Summer School Total 14,502,941 15,124,15 25,508,105 120 Madde Needs instruction 1,4502,941 1,512,415 15,508,105 122 Special Education 1,478,710 1,734,012 1,625,495 3110-1 Instructional Services - Salaries 1,478,710 1,734,012 4,911 3110-2 Instructional Services - Seneriti 169,018 32,237 189,838 3110-3 Instructional Services - Beneriti 169,018 32,237 189,838 3110-6 Instructional Services - Beneriti 169,018 32,237 189,838 3110-6 Instructional Services - Beneriti 169,018 32,237 189,838 3110-6 Instructional Services - Stipends (2,125) - 2,500 3110-6 Instructional Services - Stipends (2,125) - 2,500 3110-7 Instructional Services - Stipends 777 454 201 3110-8 Instructional Services - Stipends 12,155 - 2,500 3110-9 Professional and Technical Services 12,151 - 1,511 31				-	
198 summer School Total 197,523 233,615 15,06,105 108 alsc instruction Total 14,002,416 15,12,415 15,06,105 108 alsc instruction Total 14,002,416 15,12,415 15,06,105 108 alsc instructional Services - Salaries 1,478,710 1,734,012 1,626,495 3110-1 Instructional Services - Non K12 Student Materials 3,874 12,525 - 140,681 3110-2 Instructional Services - Benefit 169,018 322,327 189,839 3110-3 Instructional Services - Benefit 169,018 322,327 189,839 3110-5 Instructional Services - Benefit 169,018 322,327 189,839 3110-5 Instructional Services - Benefit 169,018 322,327 189,839 3110-5 Instructional Services - Stipends (2,125) - 2,500 2,500 3110-8 Instructional Services - Curriculum 74,933 75,906 71,699 3190 Other Professional and Technical Services 38,947 38,963 - 3,940 310-9 Instructional Services - Stipends 12,155 - 3 15,411 15,110-1 Teaching/Testing Supplies and Materials 3,607 34,966 3,608 3,609 34,909			66	-	356
100 Basic Instruction Total 14,502,941 15,312,415 15,508,105 120 Added Needs Instruction 122 Special Education 122 Special Education 1,478,710 1,734,012 1,626,495 3110-1 Instructional Services - Salaries 1,478,710 1,734,012 1,626,495 3110-1 Instructional Services - Non K12 Student Materials 3,874 - 4,911 3110-2 Instructional Services - Bonus 125,2561 - 140,681 3110-3 Instructional Services - Bonus 96,314 107,989 98,478 3110-6 Instructional Services - Stipends (2,125) - 2,500 3110-8 Instructional Services - Stipends (2,125) - 7,609 310-1 Instructional Services - Stipends 12,155 - 15,411 510-1 Fracing/Testing Supplies and Materials 8,607 34,296 9,082 5990 Misc. Supplies and Materi					
120 Added Needs Instruction 1225 Special Education 1,478,710 1,734,012 1,626,495 3110-1 Instructional Services - Non K12 Student Materials 3,874 - 4,911 3110-2 Instructional Services - Ron K12 Student Materials 3,874 - 4,911 3110-3 Instructional Services - Benefit 169,018 322,327 189,839 3110-5 Instructional Services - Stenefit 169,018 322,327 189,839 3110-6 Instructional Services - Stipends (2,125) - 2,500 3110-8 Instructional Services - Stipends (2,125) - 2,500 3110-8 Instructional Services - Stipends (2,125) - 2,500 3110-8 Instructional Services - Stipends 74,933 75,806 71,699 3190 Other Professional and Technical Services 88,947 87,863 - 340 Mail/Postage 777 454 201 3610 Printing 33 - 8 4140 Software Maintenance Agreements 12,155 - 15,411 510-1 Teaching/Testing Supplies and Materials - 2,121 <td></td> <td></td> <td></td> <td></td> <td></td>					
122 Special Education 3110-1 Instructional Services - Salaries 1,478,710 1,734,012 1,626,495 3110-11 Instructional Services - Non K12 Student Materials 31,675 1,25,511 1,06,818 3110-2 Instructional Services - Fax 125,251 1,06,818 3110-3 Instructional Services - Benefit 169,018 322,327 189,839 3110-5 Instructional Services - Benefit 169,018 322,327 189,839 3110-5 Instructional Services - Stupends (2,125) - 2,500 2,500 3110-8 Instructional Services - Stipends (2,125) - 2,500 3110-8 Instructional Services - Stripends (2,125) - 3,500 71,699 3190 Other Professional and Technical Services 88,947 87,863 - 3430 Mail/Postage 777 454 201 340			14,502,941	15,312,415	15,508,105
3110-1 Instructional Services - Non K12 Student Materials 1,478,710 1,734,012 1,626,495 3110-11 Instructional Services - Non K12 Student Materials 3,874 - 4,911 3110-2 Instructional Services - Benefit 125,251 - 140,681 3110-3 Instructional Services - Benefit 169,018 322,327 189,839 3110-5 Instructional Services - Stipends (2,125) - 2,500 3110-6 Instructional Services - Stipends (2,125) - 2,500 3110-8 Instructional Services - Curriculum 74,933 75,806 71,699 3190 Other Professional and Technical Services 88,947 87,863 - 310-9 Instructional Services - Curriculum 33 - 8 340 Mail/Postage 777 454 201 340 Printing 33 - 15,411 440 Software Maintenance Agreements 12,155 - 15,411 510 Office Supplies 8,607 34,296 9,082 590 Misc. Supplies and Materials 8,607 34,296 1,642 620 New Equipment and Furniture - N					
3110-11 Instructional Services - Non K12 Student Materials 3,874 - 4,911 3110-2 Instructional Services - Tax 125,251 - 140,681 3110-3 Instructional Services - Benefit 169,018 322,327 189,839 3110-6 Instructional Services - Bonus 96,314 107,989 98,478 3110-6 Instructional Services - Stipends (2,125) - 2,500 3110-8 Instructional Services - Curriculum 74,933 75,806 71,699 3190 Other Professional and Technical Services 88,947 87,863 - 3430 Mail/Postage 777 454 201 3610 Printing 33 - 8 4140 Software Maintenance Agreements 12,155 - 15,411 5110-1 Teaching/Testing Supplies and Materials 8,607 34,296 9,082 5910 Office Supplies 262 - 96 5990 Misc. Supplies and Materials 1,561 1,426 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 1,286,379	·				
3110-2 Instructional Services - Tax 125,251 - 140,681 3110-3 Instructional Services - Benefit 169,018 322,327 189,839 3110-5 Instructional Services - Bonus 96,314 107,989 98,478 3110-6 Instructional Services - Stipends (2,125) - 2,500 3110-8 Instructional Services - Curriculum 74,933 75,806 71,699 3190 Other Professional and Technical Services 88,947 87,863 - 3430 Mail/Postage 777 454 201 3610 Printing 33 - 8 3410 Software Maintenance Agreements 12,155 - 15,411 5110-1 Teaching/Testing Supplies and Materials 8,607 34,296 9,082 5910 Office Supplies 262 - 96 5990 Misc. Supplies and Materials 1,561 1,26 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 1,286,379 1,285,519 1,294,667 3110-1 Instructional Services - Salaries 1,286,379				1,734,012	
3110-3 Instructional Services - Benefit 169,018 322,327 189,839 3110-5 Instructional Services - Bonus 96,314 107,989 98,478 3110-6 Instructional Services - Stipends (2,125) - 2,500 3110-8 Instructional Services - Stipends 74,933 75,806 71,699 3190 Other Professional and Technical Services 88,947 87,863 - 3430 Mail/Postage 777 454 201 3610 Printing 33 - 8 4140 Software Maintenance Agreements 12,155 - 15,411 5110-1 Teaching/Testing Supplies and Materials 8,607 34,296 9,082 5910 Office Supplies 262 - 96 5990 Misc. Supplies and Materials - 2,121 3,948 6420 New Equipment and Furniture - Non-Depreciable 1,561 1,426 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 3110-11 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-1 I			3,874	-	4,911
3110-5 Instructional Services - Bonus 96,314 107,989 98,478 3110-6 Instructional Services - Stipends (2,125) - 2,500 3110-8 Instructional Services - Curriculum 74,933 75,806 71,699 3190 Other Professional and Technical Services 88,947 87,863 - 3430 Mail/Postage 777 454 201 3610 Printing 33 - 8 4140 Software Maintenance Agreements 12,155 - 15,411 5110-1 Teaching/Testing Supplies and Materials 8,607 34,296 9,082 5910 Office Supplies 262 - 96 5990 Misc. Supplies and Materials - 2,121 3,948 6420 New Equipment and Furniture - Non-Depreciable 1,561 1,426 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 1,286,379 1,285,519 1,294,667 3110-1 Instructional Services - Salaries 8,003 - 10,147 3110-2 Instructional Services - Benefit 181,283	3110-2 Instructional Services - Tax		125,251	-	140,681
3110-6 Instructional Services - Stipends (2,125) - 2,500 3110-8 Instructional Services - Curriculum 74,933 75,806 71,699 3190 Other Professional and Technical Services 88,947 87,863 - 3430 Mail/Postage 77 454 201 3610 Printing 33 - 8 4140 Software Maintenance Agreements 12,155 - 15,411 5110-1 Teaching/Testing Supplies and Materials 8,607 34,296 9,082 5910 Office Supplies 262 - 96 5990 Misc. Supplies and Materials - 2,121 3,948 6420 New Equipment and Furniture - Non-Depreciable 1,561 1,426 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 1,286,379 1,285,519 1,294,667 3110-1 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-2 Instructional Services - Benefit 181,283 315,679 203,615 3110-3 Instructional Services - Benefit <t< td=""><td>3110-3 Instructional Services - Benefit</td><td></td><td>169,018</td><td>322,327</td><td>189,839</td></t<>	3110-3 Instructional Services - Benefit		169,018	322,327	189,839
3110-8 Instructional Services - Curricultum 74,933 75,806 71,699 3190 Other Professional and Technical Services 88,947 87,863 - 3430 Maii/Postage 777 454 201 3610 Printing 33 - 8 4140 Software Maintenance Agreements 12,155 - 15,411 5110-1 Teaching/Testing Supplies and Materials 8,607 34,296 9,082 5910 Office Supplies 262 - 96 5990 Misc. Supplies and Materials - 2,121 3,948 6420 New Equipment and Furniture - Non-Depreciable 1,561 1,426 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 1 1,286,379 1,285,519 1,294,667 3110-1 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-2 Instructional Services - Fax 107,000 - 120,282 3110-3 Instructional Services - Benefit 181,283 315,679 203,615 3110-6 Instructional Services - Stipe			96,314	107,989	98,478
3190 Other Professional and Technical Services 88,947 87,863 - 3430 Mail/Postage 777 454 201 3610 Printing 33 - 8 4140 Software Maintenance Agreements 12,155 - 15,411 5110-1 Teaching/Testing Suppties and Materials 8,607 34,296 9,082 5910 Office Suppties 26 - 96 5990 Misc. Suppties and Materials - 2,121 3,948 6420 New Equipment and Furniture - Non-Depreciable 1,561 1,426 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 3110-1 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-1 Instructional Services - Salaries 10,709 - 120,282 3110-2 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Benefit 181,283 315,679 203,615 3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instr	3110-6 Instructional Services - Stipends		(2,125)	-	2,500
3430 Mail/Postage 777 454 201 3610 Printing 33 - 8 4140 Software Maintenance Agreements 12,155 - 15,411 5110-1 Teaching/Testing Supplies and Materials 8,607 34,296 9,082 5910 Office Supplies 262 - 96 5990 Misc. Supplies and Materials - 2,121 3,948 6420 New Equipment and Furniture - Non-Depreciable 1,561 1,426 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 215 Compensatory Education 3110-1 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-1 Instructional Services - Salaries 1,086,379 1,285,519 1,0147 3110-2 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Benefit 181,283 315,679 203,615 3110-6 Instructional Services - Bonus 83,177 93,232 85,046 3110-6 Instructional Services - Stipends 1,000 - 1,245 310-8	3110-8 Instructional Services - Curriculum		74,933	75,806	71,699
3610 Printing 33 - 8 4140 Software Maintenance Agreements 12,155 - 15,411 5110-1 Teaching/Testing Supplies and Materials 8,607 34,296 9,082 5910 Office Supplies 262 - 96 5990 Misc. Supplies and Materials - 2,121 3,948 6420 New Equipment and Furniture - Non-Depreciable 1,561 1,426 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 3110-1 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-1 Instructional Services - Non K12 Student Materials 8,003 - 10,147 3110-2 Instructional Services - Tax 107,090 - 120,282 3110-3 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Benefit 181,283 315,679 203,615 3110-6 Instructional Services - Stipends 1,000 - 1,245 310-6 Instructional Services - Curriculum 41,788 44,899 39,985	3190 Other Professional and Technical Services		88,947	87,863	-
4140 Software Maintenance Agreements 12,155 - 15,411 5110-1 Teaching/Testing Supplies and Materials 8,607 34,296 9,082 5910 Office Supplies 262 - 96 5990 Misc. Supplies and Materials - 2,121 3,948 6420 New Equipment and Furniture - Non-Depreciable 1,561 1,426 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 3110-1 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-1 Instructional Services - Non K12 Student Materials 8,003 - 10,147 3110-2 Instructional Services - Benefit 181,283 315,679 203,615 3110-3 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Benefit 181,283 315,679 203,615 3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Stipends 1,000 - 1,245 3130-2 Pupil Services-Salaries 6,738 -	3430 Mail/Postage		777	454	201
5110-1 Teaching/Testing Supplies and Materials 8,607 34,296 9,082 5910 Office Supplies 262 - 96 5990 Misc. Supplies and Materials - 2,121 3,948 6420 New Equipment and Furniture - Non-Depreciable 1,561 1,426 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 3110-1 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-1 Instructional Services - Non K12 Student Materials 8,003 - 10,147 3110-2 Instructional Services - Benefit 181,283 315,679 203,615 3110-3 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Benefit 181,283 315,679 203,615 3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Curriculum 41,788 44,899 39,985 3130-2 Pupil Services-Salaries 6,738 - 6,811 310-3 Pupil Services- Eenefits 1,806 -	3610 Printing		33	-	8
5910 Office Supplies 262 - 96 5990 Misc. Supplies and Materials - 2,121 3,948 6420 New Equipment and Furniture - Non-Depreciable 1,561 1,426 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 1,286,379 1,285,519 1,294,667 3110-1 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-1 Instructional Services - Non K12 Student Materials 8,003 - 10,147 3110-2 Instructional Services - Benefit 181,283 315,679 203,615 3110-3 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Benus 83,177 93,232 85,046 3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Curriculum 41,788 44,899 39,985 3130-2 Pupil Services-Salaries 6,738 - 6,811 310-3 Pupil Services - Benefits 1,806 - 2,029 31	4140 Software Maintenance Agreements		12,155	-	15,411
5990 Misc. Supplies and Materials - 2,121 3,948 6420 New Equipment and Furniture - Non-Depreciable 1,561 1,426 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 3110-1 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-1 Instructional Services - Non K12 Student Materials 8,003 - 10,147 3110-2 Instructional Services - Tax 107,090 - 120,282 3110-3 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Benus 83,177 93,232 85,046 3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Curriculum 41,788 44,899 39,985 3130-2 Pupil Services-Salaries 6,738 - 6,811 3130-3 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - </td <td>5110-1 Teaching/Testing Supplies and Materials</td> <td></td> <td>8,607</td> <td>34,296</td> <td>9,082</td>	5110-1 Teaching/Testing Supplies and Materials		8,607	34,296	9,082
6420 New Equipment and Furniture - Non-Depreciable 1,561 1,426 1,541 122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 3110-1 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-1 Instructional Services - Non K12 Student Materials 8,003 - 10,147 3110-2 Instructional Services - Tax 107,090 - 120,282 3110-3 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Benefit 83,177 93,232 85,046 3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Curriculum 41,788 44,899 39,985 3130-2 Pupil Services-Salaries 6,738 - 6,811 3130-3 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - 8,906 3210-2 Travel - Non Meals 178 -	5910 Office Supplies		262	-	96
122 Special Education Total 2,058,317 2,366,293 2,164,892 125 Compensatory Education 3110-1 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-11 Instructional Services - Non K12 Student Materials 8,003 - 10,147 3110-2 Instructional Services - Tax 107,090 - 120,282 3110-3 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Benus 83,177 93,232 85,046 3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Curriculum 41,788 44,899 39,985 3130-2 Pupil Services-Salaries 6,738 - 6,811 3130-3 Pupil Services - Tax 442 - 496 3130-4 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - 8,906 3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	5990 Misc. Supplies and Materials		-	2,121	3,948
125 Compensatory Education 3110-1 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-11 Instructional Services - Non K12 Student Materials 8,003 - 10,147 3110-2 Instructional Services - Tax 107,090 - 120,282 3110-3 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Benus 83,177 93,232 85,046 3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Curriculum 41,788 44,899 39,985 3130-2 Pupil Services-Salaries 6,738 - 6,811 3130-3 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - 8,906 3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	6420 New Equipment and Furniture - Non-Depreciable		1,561	1,426	1,541
3110-1 Instructional Services - Salaries 1,286,379 1,285,519 1,294,667 3110-11 Instructional Services - Non K12 Student Materials 8,003 - 10,147 3110-2 Instructional Services - Tax 107,090 - 120,282 3110-3 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Benus 83,177 93,232 85,046 3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Curriculum 41,788 44,899 39,985 3130-2 Pupil Services-Salaries 6,738 - 6,811 3130-3 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - 8,906 3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	122 Special Education Total		2,058,317	2,366,293	2,164,892
3110-11 Instructional Services - Non K12 Student Materials 8,003 - 10,147 3110-2 Instructional Services - Tax 107,090 - 120,282 3110-3 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Bonus 83,177 93,232 85,046 3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Curriculum 41,788 44,899 39,985 3130-2 Pupil Services-Salaries 6,738 - 6,811 3130-3 Pupil Services - Tax 442 - 496 3130-4 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - 8,906 3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	125 Compensatory Education				
3110-2 Instructional Services - Tax 107,090 - 120,282 3110-3 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Bonus 83,177 93,232 85,046 3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Curriculum 41,788 44,899 39,985 3130-2 Pupil Services-Salaries 6,738 - 6,811 3130-3 Pupil Services-Tax 442 - 496 3130-4 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - 8,906 3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	3110-1 Instructional Services - Salaries		1,286,379	1,285,519	1,294,667
3110-3 Instructional Services - Benefit 181,283 315,679 203,615 3110-5 Instructional Services - Bonus 83,177 93,232 85,046 3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Curriculum 41,788 44,899 39,985 3130-2 Pupil Services-Salaries 6,738 - 6,811 3130-3 Pupil Services-Tax 442 - 496 3130-4 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - 8,906 3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	3110-11 Instructional Services - Non K12 Student Materials		8,003	-	10,147
3110-5 Instructional Services - Bonus 83,177 93,232 85,046 3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Curriculum 41,788 44,899 39,985 3130-2 Pupil Services-Salaries 6,738 - 6,811 3130-3 Pupil Services-Tax 442 - 496 3130-4 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - 8,906 3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	3110-2 Instructional Services - Tax		107,090	-	120,282
3110-6 Instructional Services - Stipends 1,000 - 1,245 3110-8 Instructional Services - Curriculum 41,788 44,899 39,985 3130-2 Pupil Services-Salaries 6,738 - 6,811 3130-3 Pupil Services-Tax 442 - 496 3130-4 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - 8,906 3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	3110-3 Instructional Services - Benefit		181,283	315,679	203,615
3110-8 Instructional Services - Curriculum 41,788 44,899 39,985 3130-2 Pupil Services-Salaries 6,738 - 6,811 3130-3 Pupil Services-Tax 442 - 496 3130-4 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - 8,906 3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	3110-5 Instructional Services - Bonus		83,177	93,232	85,046
3130-2 Pupil Services-Salaries 6,738 - 6,811 3130-3 Pupil Services-Tax 442 - 496 3130-4 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - 8,906 3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	3110-6 Instructional Services - Stipends		1,000	-	1,245
3130-3 Pupil Services-Tax 442 - 496 3130-4 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - 8,906 3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	3110-8 Instructional Services - Curriculum		41,788	44,899	39,985
3130-4 Pupil Services - Benefits 1,806 - 2,029 3190 Other Professional and Technical Services - - 8,906 3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	3130-2 Pupil Services-Salaries		6,738	-	6,811
3190 Other Professional and Technical Services 8,906 3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	3130-3 Pupil Services-Tax		442	-	496
3210-2 Travel - Non Meals 178 - 167 3220 Professional Development - 3,288 -	3130-4 Pupil Services - Benefits		1,806	-	2,029
3220 Professional Development - 3,288 -	3190 Other Professional and Technical Services		-	-	8,906
	3210-2 Travel - Non Meals		178	-	167
3430 Mail/Postage 6,816 4,087 18,255	3220 Professional Development		-	3,288	-
	3430 Mail/Postage		6,816	4,087	18,255

	Average Enrollment	3,130	3139	3,058 Proposed
		FY 23 Actuals (July 2022-June	Approved 2023/2024	Modified 2023/2024
		2023)	Budget	Budget
3610 Printing		10	-	6
3710 Tuition		-	-	137
5110-1 Teaching/Testing Supplies and Materials		11,883	8,762	38,371
5910 Office Supplies		198		469
125 Compensatory Education Total		1,736,792	1,755,465	1,830,633
120 Added Needs Instruction Total		3,795,109	4,121,758	3,995,525
210 Pupil Support				
211 Truancy / Absenteeism Services				
3110-1 Instructional Services - Salaries		82,856	75,836	88,347
3110-2 Instructional Services - Tax		7,275	-	8,172
3110-3 Instructional Services - Benefit		6,036	15,046	6,779
3110-8 Instructional Services - Curriculum		3,657	3,795	3,499
3130-6 Pupil Services - Bonus		5,400	5,946	5,521
3210 Other Travel		-	361	-
3210-2 Travel - Non Meals		34		32
211 Truancy / Absenteeism Services Total		105,258	100,985	112,350
212 Guidance Services				
3110-1 Instructional Services - Salaries		14,774	-	14,113
3110-2 Instructional Services - Tax		1,128	-	1,267
3110-3 Instructional Services - Benefit		440	-	494
3110-6 Instructional Services - Stipends		4,000	-	4,980
3110-8 Instructional Services - Curriculum		22,200	22,811	21,242
3130-2 Pupil Services-Salaries		531,861	572,338	513,584
3130-3 Pupil Services-Tax		40,231	-	45,187
3130-4 Pupil Services - Benefits		65,612	115,572	73,695
3130-6 Pupil Services - Bonus		41,393	37,988	42,323
3210-2 Travel - Non Meals		173	890	526
3610 Printing		4	-	1
5110-1 Teaching/Testing Supplies and Materials		73	272	258
7410 Dues and Fees		25_		154
212 Guidance Services Total		721,914	749,872	717,824
213 Health Services				
3130-1 Pupil Services-SPED		253,074	256,283	243,030
5110-1 Teaching/Testing Supplies and Materials		(36)		
213 Health Services Total		253,038	256,283	243,030
214 Psychological Services				
3110-6 Instructional Services - Stipends		(3,750)	-	2,500
3110-8 Instructional Services - Curriculum		2,220	2,281	2,124
3130-1 Pupil Services-SPED		100,281	120,899	96,301
3130-2 Pupil Services-Salaries		76,509	56,408	81,579
3130-3 Pupil Services-Tax		6,685	-	7,509
3130-4 Pupil Services - Benefits		2,416	9,994	2,714
3130-6 Pupil Services - Bonus		4,425	5,491	4,107
214 Psychological Services Total		188,786	195,073	196,834
215 Speech Pathology and Audiology Services				
3110-8 Instructional Services - Curriculum		2,220	2,281	2,124
3130-1 Pupil Services-SPED		654,238	703,807	628,271
3130-2 Pupil Services-Salaries		58,100	53,179	61,950
•		,	•	•

	Average Enrollment	3,130	3139	3,058 Proposed
		FY 23 Actuals (July 2022-June 2023)	Approved 2023/2024 Budget	Modified 2023/2024 Budget
3130-3 Pupil Services-Tax	•	4,305	-	4,835
3130-4 Pupil Services - Benefits		12,654	18,620	14,213
3130-6 Pupil Services - Bonus		4,048	4,170	4,139
215 Speech Pathology and Audiology Services Total	•	735,564	782,056	715,533
216 Social Work Services		,	,	,
3110-8 Instructional Services - Curriculum		2,220	2,281	2,124
3130-1 Pupil Services-SPED		351,371	382,168	337,425
3130-2 Pupil Services-Salaries		42,170	38,292	44,964
3130-3 Pupil Services-Tax		2,811	21,167	3,158
3130-4 Pupil Services - Benefits		16,491	-	18,523
3130-6 Pupil Services - Bonus		3,000	3,002	3,067
216 Social Work Services Total	•	418,064	446,911	409,262
217 Visual Aid Services		-	-	-
3130-1 Pupil Services-SPED		3,595	4,554	3,452
217 Visual Aid Services Total	•	3,595	4,554	3,452
218 Teacher Consultant		3,333	-1,00-1	0,402
3110-6 Instructional Services - Stipends		(9,000)	_	4,200
3110-8 Instructional Services - Curriculum		6,660	6,843	6,372
3110-9 Instructional Services - K12 Student Other		2,736	2,206	24,520
3130-2 Pupil Services-Salaries		148,552	88,756	158,397
3130-3 Pupil Services-Tax		13,251	-	14,883
3130-4 Pupil Services - Benefits		11,315	26,705	12,708
3130-6 Pupil Services - Bonus		3,400	10,662	6,245
3430 Mail/Postage		262	157	68
218 Teacher Consultant Total	•	177,175	135,328	227,394
219 Other Pupil Support Services		177,170	100,020	227,004
3110-6 Instructional Services - Stipends		(3,750)	2,768	2,500
3110-8 Instructional Services - Curriculum		2,220	2,415	2,124
3130-1 Pupil Services-SPED		2,220	2,792	2,116
3130-2 Pupil Services-Salaries		54,857	132,970	45,411
3130-3 Pupil Services-Gataries		4,380	132,570	3,198
3130-4 Pupil Services - Benefits		16,826	49,182	12,285
3130-6 Pupil Services - Bonus		3,125	3,937	2,778
3210-2 Travel - Non Meals		260	5,557	244
3430 Mail/Postage		38	_	10
3610 Printing		49	_	363
5110-1 Teaching/Testing Supplies and Materials		77	_	22
219 Other Pupil Support Services Total	•	80,287	194,063	71,052
210 Pupil Support Total	•	2,683,681	2,865,125	2,696,732
220 Instructional Staff Support		2,000,001	2,000,120	2,030,702
221 Improvement of Instruction				
3110-1 Instructional Services - Salaries		672,200	716,615	700,238
3110-11 Instructional Services - Non K12 Student Materials		072,200	3,075	700,238
3110-2 Instructional Services - Tax		58,365	3,073	64,095
3110-2 instructional Services - Tax 3110-3 Instructional Services - Benefit			- 15/ 270	
		69,745	154,270 17,555	75,730 25,401
3110-6 Instructional Services - Stipends 3110-8 Instructional Services - Curriculum		28,395 32,170	17,555 31,935	35,401 30,701
		32,179 66 130	31,935	30,791
3120 Employee Training and Development Service		66,130	-	91,792

	Average Enrollment	3,130	3139	3,058 Proposed
		FY 23 Actuals (July 2022-June 2023)	Approved 2023/2024 Budget	Modified 2023/2024 Budget
3130-6 Pupil Services - Bonus		56,350	49,616	57,422
3150 Management Services Incl consultants		-	6,803	-
3190 Other Professional and Technical Services		9,220	-	7,243
3210-1 Travel - Meals		707	-	880
3210-2 Travel - Non Meals		6,952	42,555	7,389
3220-1 PD Travel - Non- Meals		92,450	300,673	128,123
3430 Mail/Postage		34	79	9
3490 Other Miscellaneous Communications		127	-	176
3610 Printing		149	-	40
4140 Software Maintenance Agreements		1,998	1,032	2,533
4210 Rent - facilities		31,458	-	43,729
5110-1 Teaching/Testing Supplies and Materials		11,202	12,052	3,350
5910 Office Supplies		1,022	-	1,420
5990 Misc. Supplies and Materials		92	-	61
7410 Dues and Fees		205	-	411
221 Improvement of Instruction Total		1,138,980	1,336,260	1,250,833
225 Instruction Related Technology				
3110-10 Instructional Services - K12 Teachers Other		1,529	-	1,938
3110-11 Instructional Services - Non K12 Student Materials		5,714	29,314	7,245
3110-8 Instructional Services - Curriculum		7,490	-	7,627
3190 Other Professional and Technical Services		2,870	-	2,255
3210-2 Travel - Non Meals		135	507	1,537
3220-1 PD Travel - Non- Meals		280	299	480
3430 Mail/Postage		12	23	3
3490 Other Miscellaneous Communications		168,448	189,285	184,137
3610 Printing		26	-	7
4140 Software Maintenance Agreements		30,635	2,937	39,097
4270-3 Non-K12 Technology/Computer Rentals		-	31,280	-
5110-1 Teaching/Testing Supplies and Materials		2,104	-	21,541
5910 Office Supplies		-	-	3,946
5990 Misc. Supplies and Materials		-	1,535	5,204
6420 New Equipment and Furniture - Non-Depreciable		65,085	-	63,776
225 Instruction Related Technology Total		284,327	255,178	338,793
226 Supervision and Direction of Instructional Staff				
3110-1 Instructional Services - Salaries		-	-	7,026
3110-2 Instructional Services - Tax		-	-	531
3110-3 Instructional Services - Benefit		-	-	707
3110-8 Instructional Services - Curriculum		-	-	1,320
3130-6 Pupil Services - Bonus		8,200	6,068	8,384
3150-3 Management Services - Salaries		84,588	215,210	71,005
3150-4 Management Services - Tax		6,240	-	4,777
3150-5 Management Services - Benefit		20,154	57,746	15,704
5110-1 Teaching/Testing Supplies and Materials		171	196	50
226 Supervision and Direction of Instructional Staff Total		119,354	279,220	109,506
227 Academic Student Assessment		, -	, -	,
3110-10 Instructional Services - K12 Teachers Other		16,170	-	19,381
3110-6 Instructional Services - Stipends		83,180	9,395	103,499
3110-9 Instructional Services - K12 Student Other		32,359	-	51,724
		,		•

	Average Enrollment	3,130 FY 23 Actuals	3139	3,058 Proposed Modified
		(July 2022-June 2023)	Approved 2023/2024 Budget	2023/2024 Budget
3120 Employee Training and Development Service		100		111
3130-2 Pupil Services-Salaries		55,959	51,584	59,668
3130-3 Pupil Services-Tax		4,483	-	5,035
3130-4 Pupil Services - Benefits		9,642	15,525	10,830
3130-6 Pupil Services - Bonus		-	4,026	-
3150-6 Management Services - Bonus		3,900	-	3,988
3210-1 Travel - Meals		7,521	_	8,841
3210-2 Travel - Non Meals		65,490	_	76,983
3220-1 PD Travel - Non- Meals		318	472	419
3430 Mail/Postage		80	-	94
3490 Other Miscellaneous Communications		71	_	83
3610 Printing		36	_	43
4210 Rent - facilities		352,664	359,764	414,114
4270-2 K12 Testing Computers		204,925	215,205	327,557
5110-1 Teaching/Testing Supplies and Materials		15,225	5,737	18,333
5910 Office Supplies		8,609	-	10,119
5990 Misc. Supplies and Materials		1,084	_	1,274
227 Academic Student Assessment Total		861,818	661,708	1,112,097
229 Other Instructional Staff Services		001,010	001,700	1,112,007
3210-1 Travel - Meals		_	15,000	_
3430 Mail/Postage		_	-	6
4140 Software Maintenance Agreements		5,889	1,343	4,262
4910 Other Purchased Services		74,700	71,794	54,059
5910 Office Supplies		74,700	71,754	260
7410 Dues and Fees		160	_	425
229 Other Instructional Staff Services Total		80,749	88,136	59,012
220 Instructional Staff Support Total		2,485,227	2,620,502	2,870,241
230 Support Services		2,400,227	2,020,002	2,070,241
231 Board of Education				
3120 Employee Training and Development Service		2,695	_	8,027
3130-2 Pupil Services-Salaries		7,599	27,894	6,487
3130-3 Pupil Services-Tax		628	27,004	582
3130-4 Pupil Services - Benefits		1,209	7,414	1,072
3130-4 Pupil Services - Benefits		1,200	1,227	1,072
3150 Management Services Incl consultants		_	31,280	_
3150-6 Management Services - Bonus		5,200	51,200	5,317
3170 Legal Services		83,780	75,000	75,000
3180 Audit Services		9,000	9,000	19,250
3190 Other Professional and Technical Services		30,973	21,500	24,330
3210-1 Travel - Meals		903	21,500	
3210-1 Havet - Meats 3210-2 Travel - Non Meats		903 14,291	- 11,622	1,839 23,815
3410 Telephone		4,150	4,872	23,613 4,667
3430 Mail/Postage		4,150 89	4,0/2	4,007
•		69	11 6/1	64
4270-3 Non-K12 Technology/Computer Rentals		-	11,641	-
5910 Office Supplies		- 4 E00	132	-
6420 New Equipment and Furniture - Non-Depreciable		1,503		11,285
231 Board of Education Total 232 Executive Administration		162,020	201,582	181,754

	Average Enrollment	3,130	3139	3,058 Proposed
		FY 23 Actuals (July 2022-June 2023)	Approved 2023/2024 Budget	Modified 2023/2024 Budget
3150-1 Management Services - K12 Management		3,752,682	3,718,905	3,789,282
3150-2 Management Services - Oversight				
232 Executive Administration Total		803,849 4,556,531	802,503 4,521,408	4,607,494
230 Support Services Total		4,718,551	4,722,990	4,789,249
240 School Administration		4,710,551	4,722,990	4,769,249
249 Other School Administration				
3110-11 Instructional Services - Non K12 Student Materials		85	68,182	402
			00,102	
3110-6 Instructional Services - Stipends 3110-8 Instructional Services - Curriculum		1,740	24.067	2,166
		2,220	34,067	4,840
3120 Employee Training and Development Service		17,049	-	23,649
3150 Management Services Incl consultants		-	19,297	-
3180 Audit Services		19,080	19,080	24,971
3190 Other Professional and Technical Services		12,843	2,516	10,409
3210-1 Travel - Meals		4,980	7,672	5,505
3210-2 Travel - Non Meals		2,345	45,532	2,544
3410 Telephone		87,645	93,949	81,806
3430 Mail/Postage		11,467	13,798	14,210
3450 Copyright Fees and Software Licenses/Agreements		-	-	195
3490 Other Miscellaneous Communications		42,653	39,810	57,845
3500 ADVERTISEMENT		3,933	-	4,624
4140 Software Maintenance Agreements		5,925	12,485	18,278
4210 Rent - facilities		6,912	-	9,608
4220 Rentals - Equipment		11,059	18,143	8,149
4270 Technology Related Equipment		-	19,359	-
5110-1 Teaching/Testing Supplies and Materials		1,672	2,392	581
5910 Office Supplies		14,137	28,586	9,625
5990 Misc. Supplies and Materials		24,290	19,410	37,871
6420 New Equipment and Furniture - Non-Depreciable		74,129	-	73,485
7410 Dues and Fees		18,228	6,700	23,032
249 Other School Administration Total		362,393	450,979	413,796
240 School Administration Total		362,393	450,979	413,796
260 Operations and Maintenance				
261 Operating Building Services				
3410 Telephone		158	479	147
3490 Other Miscellaneous Communications		3,737	1,842	4,915
3910 Property and Liability. Includes Building Insurance		89,874	90,276	99,023
4190 Other Repairs		-	12,000	-
4210 Rent - facilities		95,771	93,114	93,348
4220 Rentals - Equipment		1,602	-	7,043
5520 Electricity		3,771	4,000	4,000
5910 Office Supplies		133	-	139
5990 Misc. Supplies and Materials		7,406	73	12,000
6420 New Equipment and Furniture - Non-Depreciable				3,382
261 Operating Building Services Total		202,451	201,784	223,997
260 Operations and Maintenance Total		202,451	201,784	223,997
280 Central Support				
281 Planning, Research, Development, and Evaluation				
3110-11 Instructional Services - Non K12 Student Materials		-	-	-

	Average Enrollment	3,130	3139	3,058 Proposed
		FY 23 Actuals	Approved	Modified
		(July 2022-June	2023/2024	2023/2024
		2023)	Budget	Budget
3110-6 Instructional Services - Stipends		(3,750)	6,197	2,500
3110-8 Instructional Services - Curriculum		2,220	2,281	2,124
3130-2 Pupil Services-Salaries		53,764	129,909	44,507
3130-3 Pupil Services-Tax		4,475	-	3,267
3130-4 Pupil Services - Benefits		10,713	35,552	7,822
3130-6 Pupil Services - Bonus		(1,875)	3,855	(0)
3150-6 Management Services - Bonus		4,200		4,294
281 Planning, Research, Development, and Evaluation Total		69,746	177,794	64,514
283 Communication Services				
3110-11 Instructional Services - Non K12 Student Materials		-	-	-
3120 Employee Training and Development Service		(5,346)	1,063	(9,393)
3210-1 Travel - Meals		946	-	1,128
3210-2 Travel - Non Meals		1,467	-	1,882
3220-1 PD Travel - Non- Meals		4,775	-	6,218
4210 Rent - facilities		819		593
283 Communication Services Total		2,660	1,063	428
284 Non-Instructional Technology Services		-	-	-
3160 K12 Tech Fee		1,876,333	1,859,452	1,894,641_
284 Non-Instructional Technology Services Total		1,876,333	1,859,452	1,894,641
280 Central Support Total		1,948,739	2,038,309	1,959,584
290 Support Service - Other				

Surplus/Deficit

	Average Enrollment	3,130 FY 23 Actuals (July 2022-June	3139 Approved 2023/2024	3,058 Proposed Modified 2023/2024
296 Other Support		2023)	Budget	Budget
3110-6 Instructional Services - Stipends		24,560	_	15,930
3130-6 Pupil Services - Bonus		24,300	40,024	(20,500
3190 Other Professional and Technical Services		_	40,024	5,544
3210-2 Travel - Non Meals		1,072	_	3,544
3220-3 PD Travel - Supplies		1,072	_	2,250
3430 Mail/Postage		_	_	534
3610 Printing		_	_	102
3710 Tuition		_	_	3,268
		5,830	-	
4140 Software Maintenance Agreements 5110-1 Teaching/Testing Supplies and Materials		5,630 118	-	(5,830 1,951
			12 210	
5990 Misc. Supplies and Materials		5,707	13,219	30,127
6420 New Equipment and Furniture - Non-Depreciable		379	- 	- 20.04
296 Other Support Total		37,665	53,242	36,917
290 Support Service - Other Total		37,665	53,242	36,917
300 Community Services				
331 Community Activities		500.040	740.040	F07.70
3110-1 Instructional Services - Salaries		590,942	748,649	587,768
3110-11 Instructional Services - Non K12 Student Materials		(1,508)	-	((
3110-2 Instructional Services - Tax		51,261	-	55,129
3110-3 Instructional Services - Benefit		88,226	183,518	94,662
3110-6 Instructional Services - Stipends		(625)	-	(
3110-8 Instructional Services - Curriculum		32,536	35,731	31,132
3120 Employee Training and Development Service		-	-	1,060
3130-6 Pupil Services - Bonus		42,679	43,132	43,638
3150-3 Management Services - Salaries		17,939	-	14,85
3150-4 Management Services - Tax		1,560	-	1,139
3150-5 Management Services - Benefit		2,645	-	1,93
3190 Other Professional and Technical Services		-	-	5:
3210-2 Travel - Non Meals		2,502	-	3,249
3430 Mail/Postage		861	741	356
3490 Other Miscellaneous Communications		211	-	61
3610 Printing		102	-	30
4140 Software Maintenance Agreements		43	-	5
5110-1 Teaching/Testing Supplies and Materials		11,826	114,274	5,864
5910 Office Supplies		4,085	3,041	2,477
5990 Misc. Supplies and Materials		4,922	11,571	6,442
6420 New Equipment and Furniture - Non-Depreciable		664	346	439
331 Community Activities Total		850,872	1,141,003	850,332
300 Community Services Total		850,872	1,141,003	850,332
800 Education Equity (ESSER)				
9990 Indirect Cost Recovery			213,000	
800Education Equity (ESSER)			213,000	
800 Education Equity (ESSER)		-	213,000	
xpense Total		31,587,630	33,741,109	33,344,476

4,608,044

1,523,217

2,474,354