

**Michigan Virtual Charter Academy
FY24 Modified Budget Proposal**

	Average Enrollment	3,130	3139	3,058
		FY 23 Actuals (July 2022-June 2023)	Approved 2023/2024 Budget	Proposed Modified 2023/2024 Budget
REVENUE				
300 Revenue from State Sources				
311 Unrestricted - State Aid		26,847,784	26,851,103	26,670,902
312 Restricted - Revenue State Aid		2,939,749	2,938,416	3,003,514
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		5,196,230	1,815,146	4,826,605
417 Restricted Rec from Fed Gov Through another Public School		988,768	3,559,661	892,809
Federal Revenue Total		6,184,998	5,374,807	5,719,414
Local Payments received from Other Schools				
513 ISD Collected Milleage Tax 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				
199 Miscellaneous Local Revenues		173,715	40,000	330,859
Local Revenue Total		173,715	40,000	330,859
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	49,701,450	50,255,954
EXPENDITURES				
100 Basic Instruction				
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 - 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
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
3110-3 Instructional Services - Benefit		67,263	169,915	75,549

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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

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119 Summer School				
3110-2 Instructional Services - Tax		1,930	-	2,403
3110-3 Instructional Services - Benefit		-	5,830	-
3110-5 Instructional Services - Bonus		-	2,000	-
3110-6 Instructional Services - Stipends		65,260	159,104	80,409
3110-8 Instructional Services - Curriculum		125,037	66,023	127,331
3110-9 Instructional Services - K12 Student Other		1,360	-	2,174
3130-6 Pupil Services - Bonus		360	-	448
3150-6 Management Services - Bonus		150	-	187
3430 Mail/Postage		16	-	27
4140 Software Maintenance Agreements		3,345	-	4,241
5110-1 Teaching/Testing Supplies and Materials		66	-	356
5990 Misc. Supplies and Materials		-	858	-
119 Summer School Total		197,523	233,815	217,575
100 Basic Instruction Total		14,502,941	15,312,415	15,508,105
120 Added Needs Instruction				
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		3,874	-	4,911
3110-2 Instructional Services - Tax		125,251	-	140,681
3110-3 Instructional Services - Benefit		169,018	322,327	189,839
3110-5 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				
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 - 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	-
3430 Mail/Postage		6,816	4,087	18,255

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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

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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				
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				
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		2,204	2,792	2,116
3130-2 Pupil Services-Salaries		54,857	132,970	45,411
3130-3 Pupil Services-Tax		4,380	-	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	-	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				
221 Improvement of Instruction				
3110-1 Instructional Services - Salaries		672,200	716,615	700,238
3110-11 Instructional Services - Non K12 Student Materials		-	3,075	-
3110-2 Instructional Services - Tax		58,365	-	64,095
3110-3 Instructional Services - Benefit		69,745	154,270	75,730
3110-6 Instructional Services - Stipends		28,395	17,555	35,401
3110-8 Instructional Services - Curriculum		32,179	31,935	30,791
3120 Employee Training and Development Service		66,130	-	91,792

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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

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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				
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		-	-	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				
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	-	582
3130-4 Pupil Services - Benefits		1,209	7,414	1,072
3130-6 Pupil Services - Bonus		-	1,227	-
3150 Management Services Incl consultants		-	31,280	-
3150-6 Management Services - Bonus		5,200	-	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	-	1,839
3210-2 Travel - Non Meals		14,291	11,622	23,815
3410 Telephone		4,150	4,872	4,667
3430 Mail/Postage		89	-	84
4270-3 Non-K12 Technology/Computer Rentals		-	11,641	-
5910 Office Supplies		-	132	-
6420 New Equipment and Furniture - Non-Depreciable		1,503	-	11,285
231 Board of Education Total		162,020	201,582	181,754
232 Executive Administration				

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3150-1 Management Services - K12 Management		3,752,682	3,718,905	3,789,282
3150-2 Management Services - Oversight		803,849	802,503	818,212
232 Executive Administration Total		4,556,531	4,521,408	4,607,494
230 Support Services Total		4,718,551	4,722,990	4,789,249
240 School Administration				
249 Other School Administration				
3110-11 Instructional Services - Non K12 Student Materials		85	68,182	402
3110-6 Instructional Services - Stipends		1,740	-	2,166
3110-8 Instructional Services - Curriculum		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		-	-	-

**Michigan Virtual Charter Academy
FY24 Modified Budget Proposal**

	Average Enrollment	3,130	3139	3,058
		FY 23 Actuals (July 2022-June 2023)	Approved 2023/2024 Budget	Proposed Modified 2023/2024 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				

**Michigan Virtual Charter Academy
FY24 Modified Budget Proposal**

	Average Enrollment	3,130	3139	3,058
		FY 23 Actuals (July 2022-June 2023)	Approved 2023/2024 Budget	Proposed Modified 2023/2024 Budget
296 Other Support				
3110-6 Instructional Services - Stipends		24,560	-	15,930
3130-6 Pupil Services - Bonus		-	40,024	(20,500)
3190 Other Professional and Technical Services		-	-	5,544
3210-2 Travel - Non Meals		1,072	-	3,541
3220-3 PD Travel - Supplies		-	-	2,250
3430 Mail/Postage		-	-	534
3610 Printing		-	-	102
3710 Tuition		-	-	3,268
4140 Software Maintenance Agreements		5,830	-	(5,830)
5110-1 Teaching/Testing Supplies and Materials		118	-	1,951
5990 Misc. Supplies and Materials		5,707	13,219	30,127
6420 New Equipment and Furniture - Non-Depreciable		379	-	-
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				
3110-1 Instructional Services - Salaries		590,942	748,649	587,768
3110-11 Instructional Services - Non K12 Student Materials		(1,508)	-	(0)
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)	-	0
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	-	14,851
3150-4 Management Services - Tax		1,560	-	1,139
3150-5 Management Services - Benefit		2,645	-	1,931
3190 Other Professional and Technical Services		-	-	51
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	-	55
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	-
800 Education Equity (ESSER)		-	213,000	-
800 Education Equity (ESSER)		-	213,000	-
Expense Total		31,587,630	33,741,109	33,344,476
Surplus/Deficit		4,608,044	1,523,217	2,474,354