

**Michigan Virtual Charter Academy
FY25 Proposed Budget**

Average Enrollment	3,202	3,415
Projected Funded Enrollment	2884	3,228

	June Modified 2023/2024 Budget	Proposed 2024/2025 Budget
REVENUE		
300 Revenue from State Sources		
311 Unrestricted - State Aid	26,693,968	29,769,736
312 Restricted - Revenue State Aid	2,918,985	3,331,704
Revenue from State Sources Total	29,612,952	33,101,439
Federal Revenue		
414 Restricted Received from Fed Government Through the State	7,530,276	3,050,837
417 Restricted Rec from Fed Gov Through another Public School	978,944	882,000
Federal Revenue Total	8,509,219	3,932,837
Local Payments received from Other Schools		
513 ISD Collected Millage Tax received from Other Schools	46,781	94,141
Local Payments received from Other Schools Total	46,781	94,141
Local Revenue		
199 Miscellaneous Local Revenues	378,219	330,859
Local Revenue Total	378,219	330,859
Revenue Total	38,547,172	37,459,276
Fund Balance at Beginning of Fiscal year	14,437,124	17,187,286
Total available to appropriate	52,984,296	54,646,563

EXPENDITURES

100 Basic Instruction		
111 Elementary		
3110-1 Instructional Services - Salaries	1,077,847	1,268,221
3110-10 Instructional Services - K12 Teachers Other	81,642	253
3110-2 Instructional Services - Tax	96,154	113,443
3110-3 Instructional Services - Benefit	130,802	175,947
3110-5 Instructional Services - Bonus	75,449	80,891
3110-6 Instructional Services - Stipends	71,800	57,747
3110-8 Instructional Services - Curriculum	1,936,774	1,890,772
3110-9 Instructional Services - K12 Student Other	13,000	17,839
3120 Employee Training and Development Service	-	(1,982)
3130-6 Pupil Services - Bonus	20,860	15,979
3190 Other Professional and Technical Services	868,816	341,685
3430 Mail/Postage	(5,369)	1,839
3610 Printing	-	14
4140 Software Maintenance Agreements	67,459	18,590
4270-1 K12 Student Computer Lease Expense	608,045	631,840
5110-1 Teaching/Testing Supplies and Materials	(21,545)	14,721
5110-2 K12 Teaching/Testing Supplies and Materials	561,251	522,319
5910 Office Supplies	-	272
5990 Misc. Supplies and Materials	-	55
6420 New Equipment and Furniture - Non-Depreciable	(4,802)	5,216
111 Elementary Total	5,578,184	5,155,659
112 Middle School		
3110-1 Instructional Services - Salaries	1,127,087	1,152,916

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3110-2 Instructional Services - Tax	97,558	108,853
3110-3 Instructional Services - Benefit	105,814	84,156
3110-5 Instructional Services - Bonus	78,896	76,938
3110-6 Instructional Services - Stipends	4,000	3,072
3110-8 Instructional Services - Curriculum	1,554,707	1,263,886
3120 Employee Training and Development Service	80	640
3190 Other Professional and Technical Services	(24,869)	16,462
3210-2 Travel - Non Meals	343	158
3220-1 PD Travel - Non- Meals	208	
3430 Mail/Postage	-11940.52	3,347
4140 Software Maintenance Agreements	4,187	10,469
4270-1 K12 Student Computer Lease Expense	556,713	574,855
5110-1 Teaching/Testing Supplies and Materials	9,016	20,961
5110-2 K12 Teaching/Testing Supplies and Materials	639,413	661,944
5910 Office Supplies	217	459
5990 Misc. Supplies and Materials	-	86
6420 New Equipment and Furniture - Non-Depreciable	188	209
7410 Dues and Fees	-	35
112 Middle School Total	4,141,618	3,979,444
113 High School		-
3110-1 Instructional Services - Salaries	1,790,453	2,137,767
3110-10 Instructional Services - K12 Teachers Other	-	90,162
3110-11 Instructional Services - Non K12 Student Materials	-	-
3110-2 Instructional Services - Tax	153,233	196,152
3110-3 Instructional Services - Benefit	313,529	367,583
3110-5 Instructional Services - Bonus	131,486	132,011
3110-6 Instructional Services - Stipends	62,000	49,626
3110-8 Instructional Services - Curriculum	2,034,541	2,595,494
3120 Employee Training and Development Service	(1,910)	-
3130-2 Pupil Services-Salaries	53,291	
3130-3 Pupil Services-Tax	4,641	
3130-4 Pupil Services - Benefits	1,696	
3150-6 Management Services - Bonus	-	-
3190 Other Professional and Technical Services	7,694	36,248
3210-1 Travel - Meals	21	1,123
3210-2 Travel - Non Meals	-	10,007
3210-2-Cost of travel	2,204	-
3430 Mail/Postage	-	601
3610 Printing	91	94
3710 Tuition	-	73,295
4140 Software Maintenance Agreements	126,103	7,535
4210 Rent - facilities	22,036	18,613
4270-1 K12 Student Computer Lease Expense	3,501	829,721
4910 Other Purchased Services	652,262	-
5110-1 Teaching/Testing Supplies and Materials	1,500	7,906
5110-2 K12 Teaching/Testing Supplies and Materials	1,468	573,659

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5910 Office Supplies	505,092	1,538
5990 Misc. Supplies and Materials	-	27,773
6420 New Equipment and Furniture - Non-Depreciable	18,876	417
7410 Dues and Fees	0	418
3210-2 Cost of travel	200	16,787
113 High School Total	5,884,007	7,174,532
119 Summer School		-
3110-1 Instructional Services - Salaries	7,535	
3110-2 Instructional Services - Tax	2,911	1,913
3110-3 Instructional Services - Benefit	1,798	
3110-6 Instructional Services - Stipends	82,865	63,730
3110-8 Instructional Services - Curriculum	110,046	143,160
3110-9 Instructional Services - K12 Student Other	129,280	2,840
3130-6 Pupil Services - Bonus	-	357
3150-6 Management Services - Bonus	-	149
3430 Mail/Postage	27	4
4140 Software Maintenance Agreements	3,275	2,773
5110-1 Teaching/Testing Supplies and Materials	356	41
119 Summer School Total	338,092	214,967
100 Basic Instruction Total	15,941,902	16,524,601
120 Added Needs Instruction		-
122 Special Education		-
3110-1 Instructional Services - Salaries	1,492,877	1,611,199
3110-11 Instructional Services - Non K12 Student Materials	(8,289)	3,212
3110-2 Instructional Services - Tax	126,367	156,708
3110-3 Instructional Services - Benefit	187,093	211,466
3110-5 Instructional Services - Bonus	116,992	101,823
3110-6 Instructional Services - Stipends	3,125	(2,106)
3110-8 Instructional Services - Curriculum	77,220	71,699
3120 Employee Training and Development Service	8,819	-
3130-2 Pupil Services-Salaries	103,236	
3130-3 Pupil Services-Tax	8,858	
3130-4 Pupil Services - Benefits	14,598	
3190 Other Professional and Technical Services		81,325
3430 Mail/Postage		213
3610 Printing		9
4140 Software Maintenance Agreements	4,718	10,079
5110-1 Teaching/Testing Supplies and Materials	10,817	6,744
5910 Office Supplies	96	130
5990 Misc. Supplies and Materials	4,065	-
6420 New Equipment and Furniture - Non-Depreciable	11	1,541
122 Special Education Total	1,967,160	2,254,041
125 Compensatory Education		-
3110-1 Instructional Services - Salaries	1,636,637	1,500,487
3110-10 Instructional Services - K12 Teachers Other	-	-
3110-11 Instructional Services - Non K12 Student Materials	(1,508)	6,636

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3110-2 Instructional Services - Tax	137,164	133,985
3110-3 Instructional Services - Benefit	257,224	226,812
3110-5 Instructional Services - Bonus	105,527	87,935
3110-6 Instructional Services - Stipends	1,200	991
3110-8 Instructional Services - Curriculum	71,720	39,985
3120 Employee Training and Development Service	(3,000)	-
3130-2 Pupil Services-Salaries	-	7,917
3130-3 Pupil Services-Tax	-	553
3130-4 Pupil Services - Benefits	-	2,260
3190 Other Professional and Technical Services	8,906	-
3210-2 Travel - Non Meals	9	171
3430 Mail/Postage	18,255	1,815
3450 Copyright Fees and Software Licenses/Agreements	-	-
3490 Other Miscellaneous Communications	-	-
3610 Printing	6	3
3710 Tuition	137	-
5110-1 Teaching/Testing Supplies and Materials	39,930	8,086
5910 Office Supplies	457	122
5990 Misc. Supplies and Materials	-	-
125 Compensatory Education Total	2,272,662	2,017,758
120 Added Needs Instruction Total	4,239,822	4,271,799
210 Pupil Support		-
5110-1 Teaching/Testing Supplies and Materials		-
210 Public Support Total		-
211 Truancy / Absenteeism Services		-
3110-1 Instructional Services - Salaries	123,840	106,413
3110-2 Instructional Services - Tax	10,267	9,103
3110-3 Instructional Services - Benefit	17,665	7,551
3110-8 Instructional Services - Curriculum	4,840	3,499
3130-6 Pupil Services - Bonus	10,502	5,709
3210-2 Travel - Non Meals	-	33
211 Truancy / Absenteeism Services Total	167,114	132,308
212 Guidance Services		-
3110-1 Instructional Services - Salaries	-	15,743
3110-2 Instructional Services - Tax	375	1,411
3110-3 Instructional Services - Benefit	-	551
3110-6 Instructional Services - Stipends	5,000	3,964
3110-8 Instructional Services - Curriculum	25,080	21,242
3130-2 Pupil Services-Salaries	543,800	649,466
3130-3 Pupil Services-Tax	43,830	50,335
3130-4 Pupil Services - Benefits	85,778	82,091
3130-6 Pupil Services - Bonus	37,457	43,760
3210-2 Travel - Non Meals	929	166
3610 Printing	91	1
5110-1 Teaching/Testing Supplies and Materials	258	43
7410 Dues and Fees	154	25

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212 Guidance Services Total	742,752	868,798
213 Health Services	-	-
3130-1 Pupil Services-SPED	245,801	360,344
5110-1 Teaching/Testing Supplies and Materials	-	-
213 Health Services Total	245,801	360,344
214 Psychological Services	-	-
3110-6 Instructional Services - Stipends	3,125	(3,716)
3110-8 Instructional Services - Curriculum	2,420	2,124
3130-1 Pupil Services-SPED	92,706	142,787
3130-2 Pupil Services-Salaries	78,671	98,262
3130-3 Pupil Services-Tax	7,149	8,364
3130-4 Pupil Services - Benefits	2,581	3,023
3130-6 Pupil Services - Bonus	5,507	4,802
214 Psychological Services Total	192,158	255,647
215 Speech Pathology and Audiology Services	-	-
3110-8 Instructional Services - Curriculum	2,420	2,124
3130-1 Pupil Services-SPED	635,110	931,548
3130-2 Pupil Services-Salaries	59,606	74,619
3130-3 Pupil Services-Tax	4,357	5,386
3130-4 Pupil Services - Benefits	14,771	15,832
3130-6 Pupil Services - Bonus	4,172	4,280
215 Speech Pathology and Audiology Services Total	720,437	1,033,789
216 Social Work Services	-	-
3110-8 Instructional Services - Curriculum	2,420	2,124
3130-1 Pupil Services-SPED	347,358	500,306
3130-2 Pupil Services-Salaries	46,922	54,160
3130-3 Pupil Services-Tax	3,103	3,517
3130-4 Pupil Services - Benefits	18,865	20,633
3130-6 Pupil Services - Bonus	3,285	3,172
216 Social Work Services Total	421,953	583,912
217 Visual Aid Services	-	-
3130-1 Pupil Services-SPED	504	5,119
217 Visual Aid Services Total	504	5,119
218 Teacher Consultant	-	-
3110-6 Instructional Services - Stipends	5,700	(8,918)
3110-8 Instructional Services - Curriculum	6,820	6,372
3110-9 Instructional Services - K12 Student Other	35,360	5,714
3130-2 Pupil Services-Salaries	56,127	190,789
3130-3 Pupil Services-Tax	5,844	16,579
3130-4 Pupil Services - Benefits	1,907	14,156
3130-6 Pupil Services - Bonus	3,929	4,290
3430 Mail/Postage	-	69
218 Teacher Consultant Total	115,686	229,052
219 Other Pupil Support Services	-	-
3110-6 Instructional Services - Stipends	3,125	(3,716)
3110-8 Instructional Services - Curriculum	2,420	2,124

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3130-1 Pupil Services-SPED	1,667	3,138
3130-2 Pupil Services-Salaries	56,439	28,621
3130-3 Pupil Services-Tax	4,785	1,791
3130-4 Pupil Services - Benefits	19,219	6,879
3130-6 Pupil Services - Bonus	3,951	3,428
3210-2 Travel - Non Meals	353	250
3430 Mail/Postage	-	10
3610 Printing	-	13
4140 Software Maintenance Agreements	350	-
5110-1 Teaching/Testing Supplies and Materials	-	48
219 Other Pupil Support Services Total	92,308	42,586
210 Pupil Support Total	2,698,714	3,511,554
220 Instructional Staff Support	-	-
221 Improvement of Instruction	-	-
3110-1 Instructional Services - Salaries	643,858	818,272
3110-2 Instructional Services - Tax	55,856	69,894
3110-3 Instructional Services - Benefit	85,452	81,676
3110-6 Instructional Services - Stipends	36,620	28,196
3110-8 Instructional Services - Curriculum	25,520	30,791
3120 Employee Training and Development Service	117,180	100,658
3130-6 Pupil Services - Bonus	45,204	59,038
3190 Other Professional and Technical Services	1,925	7,243
3210-1 Travel - Meals	-	872
3210-2 Travel - Non Meals	9,264	7,557
3220-1 PD Travel - Non- Meals	141,681	140,404
3430 Mail/Postage	48	9
3490 Other Miscellaneous Communications	(240)	194
3610 Printing	-	58
4140 Software Maintenance Agreements	2,095	1,656
4210 Rent - facilities	46,314	47,966
5110-1 Teaching/Testing Supplies and Materials	(9,657)	7,026
5910 Office Supplies	154	1,558
5990 Misc. Supplies and Materials	230	61
6410 New Equipment and Furniture - Depreciable	525	-
7410 Dues and Fees	3,534	259
221 Improvement of Instruction Total	1,205,564	1,403,387
225 Instruction Related Technology	-	-
3110-10 Instructional Services - K12 Teachers Other	306	1,267
3110-11 Instructional Services - Non K12 Student Materials	1,508	4,738
3110-8 Instructional Services - Curriculum	-	8,576
3190 Other Professional and Technical Services	(12,490)	2,255
3210-2 Travel - Non Meals	1,698	132
3220-1 PD Travel - Non- Meals	480	374
3430 Mail/Postage	(858)	3
3450 Copyright Fees and Software Licenses/Agreements	-	-
3490 Other Miscellaneous Communications	172,540	187,378

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3610 Printing	-	7
4140 Software Maintenance Agreements	9,676	25,409
5110-1 Teaching/Testing Supplies and Materials	21,870	1,532
5910 Office Supplies	3,946	-
5990 Misc. Supplies and Materials	5,554	-
6420 New Equipment and Furniture - Non-Depreciable	35,640	63,874
225 Instruction Related Technology Total	239,871	295,545
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	-
3110-6 Instructional Services - Stipends	-	-
3110-8 Instructional Services - Curriculum	2,420	-
3130-6 Pupil Services - Bonus	5,569	8,669
3150-3 Management Services - Salaries	72,526	48,266
3150-4 Management Services - Tax	6,466	3,025
3150-5 Management Services - Benefit	11,054	10,360
5110-1 Teaching/Testing Supplies and Materials	(96)	106
226 Supervision and Direction of Instructional Staff Total	106,203	70,427
227 Academic Student Assessment		-
3110-10 Instructional Services - K12 Teachers Other	-	19,996
3110-6 Instructional Services - Stipends	75,115	82,367
3110-9 Instructional Services - K12 Student Other	45,695	67,581
3120 Employee Training and Development Service	887	111
3130-2 Pupil Services-Salaries	57,406	71,870
3130-3 Pupil Services-Tax	10,174	5,609
3130-4 Pupil Services - Benefits	10,812	12,064
3150-6 Management Services - Bonus	4,010	4,123
3190 Other Professional and Technical Services	(3,125)	-
3210-1 Travel - Meals	11,691	10,322
3210-2 Travel - Non Meals	73,029	89,880
3220-1 PD Travel - Non- Meals	32	469
3430 Mail/Postage	-	110
3490 Other Miscellaneous Communications	-	97
3610 Printing	-	50
4210 Rent - facilities	346,360	483,137
4270-2 K12 Testing Computers	183,800	427,980
5110-1 Teaching/Testing Supplies and Materials	18,443	20,656
5910 Office Supplies	249	11,815
5990 Misc. Supplies and Materials	10,918	1,488
227 Academic Student Assessment Total	845,496	1,309,724
229 Other Instructional Staff Services		-
3430 Mail/Postage	6	-
4140 Software Maintenance Agreements	582	3,868
4910 Other Purchased Services	-	49,060
5910 Office Supplies	260	-

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7410 Dues and Fees	-	158
229 Other Instructional Staff Services Total	848	53,087
220 Instructional Staff Support Total	2,397,982	3,132,170
230 Support Services	-	-
231 Board of Education	-	-
3120 Employee Training and Development Service	6,375	8,027
3130-2 Pupil Services-Salaries	11,006	4,591
3130-3 Pupil Services-Tax	945	313
3130-4 Pupil Services - Benefits	1,886	608
3150-6 Management Services - Bonus	770	5,497
3170 Legal Services	125,192	115,000
3180 Audit Services	38,200	36,750
3190 Other Professional and Technical Services	4,710	24,330
3210-1 Travel - Meals	2,819	1,454
3210-2 Travel - Non Meals	20,922	23,815
3410 Telephone	3,600	4,667
3430 Mail/Postage	-	84
5910 Office Supplies	-	-
6420 New Equipment and Furniture - Non-Depreciable	439	11,285
231 Board of Education Total	216,865	236,422
232 Executive Administration	-	-
3150-1 Management Services - K12 Management	3,801,878	4,244,633
3150-2 Management Services - Oversight	820,911	909,564
232 Executive Administration Total	4,622,789	5,154,197
230 Support Services Total	4,839,654	5,390,619
240 School Administration	-	-
249 Other School Administration	-	-
173 Dues and Fees	-	-
3110-11 Instructional Services - Non K12 Student Materials	402	71
3110-6 Instructional Services - Stipends	3,760	1,724
3110-8 Instructional Services - Curriculum	8,140	2,124
3120 Employee Training and Development Service	18	25,931
3180 Audit Services	-	-
3190 Other Professional and Technical Services	788	10,417
3210-1 Travel - Meals	4,139	5,505
3210-2 Travel - Non Meals	2,872	2,551
3220-1 PD Travel - Non- Meals	-	-
3410 Telephone	87,899	81,806
3430 Mail/Postage	22,851	12,584
3450 Copyright Fees and Software Licenses/Agreements	195	-
3490 Other Miscellaneous Communications	37,145	57,845
3500 ADVERTISEMENT	4,000	5,398
3610 Printing	119	-
3910 Property and Liability. Includes Building Insurance	459	-
4140 Software Maintenance Agreements	30,524	4,497
4210 Rent - facilities	6,926	10,539

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4220 Rentals - Equipment	-	8,150
5110-1 Teaching/Testing Supplies and Materials	30	590
5910 Office Supplies	17,064	9,351
5990 Misc. Supplies and Materials	20,585	37,307
6410 New Equipment and Furniture - Depreciable	317	
6420 New Equipment and Furniture - Non-Depreciable	112,726	73,880
7410 Dues and Fees	34,499	13,698
249 Other School Administration Total	395,458	363,967
240 School Administration Total	395,458	363,967
260 Operations and Maintenance		-
261 Operating Building Services		-
3410 Telephone	-	147
3490 Other Miscellaneous Communications	5,345	4,915
3910 Property and Liability. Includes Building Insurance	98,767	99,023
4210 Rent - facilities	98,911	93,348
4220 Rentals - Equipment	11,604	6,408
5520 Electricity	4,313	4,000
5910 Office Supplies	426	86
5990 Misc. Supplies and Materials	8,400	12,000
6420 New Equipment and Furniture - Non-Depreciable	3,382	-
261 Operating Building Services Total	231,148	219,927
260 Operations and Maintenance Total	231,148	219,927
280 Central Support		-
281 Planning, Research, Development, and Evaluation		-
3110-11 Instructional Services - Non K12 Student Materials		-
3110-6 Instructional Services - Stipends	3,125	(3,716)
3110-8 Instructional Services - Curriculum	2,420	2,124
3130-2 Pupil Services-Salaries	38,323	28,050
3130-3 Pupil Services-Tax	3,442	1,829
3130-4 Pupil Services - Benefits	8,031	4,380
3130-6 Pupil Services - Bonus	-	(1,858)
3150-6 Management Services - Bonus	2,683	4,440
281 Planning, Research, Development, and Evaluation Total	58,024	35,250
282 Communication Services	-	
3110-11 Instructional Services - Non K12 Student Materials	37,548	
282 Communication Services Total	37,548	-
283 Communication Services		-
3110-11 Instructional Services - Non K12 Student Materials	418	-
3120 Employee Training and Development Service	30,870	(10,990)
3190 Other Professional and Technical Services	20,473	-
3210-1 Travel - Meals	4,385	1,167
3210-2 Travel - Non Meals	(266)	2,006
3220-1 PD Travel - Non- Meals	687	6,663
3430 Mail/Postage	-	-
4210 Rent - facilities	-	538
283 Communication Services Total	56,567	(616)

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284 Non-Instructional Technology Services	-	-
3160 K12 Tech Fee	1,900,939	2,122,316
284 Non-Instructional Technology Services Total	1,900,939	2,122,316
280 Central Support Total	2,053,078	2,156,950
290 Support Service - Other		-
296 Other Support		-
3110-6 Instructional Services - Stipends	15,930	-
3130-6 Pupil Services - Bonus	(20,500)	-
3150-6 Management Services - Bonus	-	-
3190 Other Professional and Technical Services	5,593	-
3210-2 Travel - Non Meals	4,959	-
3220-3 PD Travel - Supplies	2,250	-
3430 Mail/Postage	534	-
3610 Printing	102	-
3710 Tuition	-	-
4140 Software Maintenance Agreements	(5,830)	-
5110-1 Teaching/Testing Supplies and Materials	3,886	-
5910 Office Supplies	-	-

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5990 Misc. Supplies and Materials	35,798	-
6420 New Equipment and Furniture - Non-Depreciable	(379)	-
296 Other Support Total	42,343	-
290 Support Service - Other Total	42,343	-
300 Community Services		-
331 Community Activities		-
3110-1 Instructional Services - Salaries	603,567	653,148
3110-11 Instructional Services - Non K12 Student Materials	-	(1,251)
3110-2 Instructional Services - Tax	51,849	58,891
3110-3 Instructional Services - Benefit	89,664	100,885
3110-6 Instructional Services - Stipends	-	(619)
3110-8 Instructional Services - Curriculum	41,580	31,132
3120 Employee Training and Development Service	-	-
3130-2 Pupil Services-Salaries	-	-
3130-3 Pupil Services-Tax	-	-
3130-4 Pupil Services - Benefits	-	-
3130-6 Pupil Services - Bonus	42,250	45,120
3150-3 Management Services - Salaries	-	9,360
3150-4 Management Services - Tax	-	638
3150-5 Management Services - Benefit	-	1,081
3190 Other Professional and Technical Services	51	-
3210-2 Travel - Non Meals	(1,486)	3,251
3430 Mail/Postage	(520)	530
3490 Other Miscellaneous Communications	(5)	126
3610 Printing	(102)	63
4140 Software Maintenance Agreements	-	36
4210 Rent - facilities	2,880	-
5110-1 Teaching/Testing Supplies and Materials	(9,381)	8,975
5910 Office Supplies	(3,169)	2,709
5990 Misc. Supplies and Materials	(12,881)	6,422
6410 New Equipment and Furniture - Depreciable	-	-
6420 New Equipment and Furniture - Non-Depreciable	(664)	440
331 Community Activities Total	803,632	920,938
300 Community Services Total	803,632	920,938
711 Amortization Expense		
7720 Amortization Expense – Right to Use Asset		
800 Education Equity (ESSER)		
9990 Indirect Cost Recovery		-
800 Education Equity (ESSER)	-	-
800 Education Equity (ESSER)	-	-
Expense Total	33,643,733	36,492,525
Surplus/Deficit	4,903,439	966,752