



South Park

2023-2024

Final Budget

DESCRIPTION OF CATEGORIES	AUDIT 2021-2022	BUDGET 2022-2023	ESTIMATE 2022-2023	PROPOSED 2023-2024
FUND BALANCE - BEGINNING	7,316,767	8,234,464	8,234,464	8,286,596
REVENUE SUMMARY - TOTAL	38,306,131	40,663,861	39,965,657	41,307,195
6000 - Local	23,535,342 61.44%	25,805,258 63.46%	25,139,489 62.90%	26,744,788 64.75%
7000 - State	13,723,385 35.83%	13,262,938 32.62%	13,495,736 33.77%	13,453,299 32.57%
8000 - Federal	1,047,404 2.73%	1,595,665 3.92%	1,330,432 3.33%	1,109,108 2.69%
9000 - Other Sources	0 0.00%	0 0.00%	0 0.00%	0 0.00%
EXPENDITURE SUMMARY - TOTAL (% REVENUE TO EXPENDITURES)	37,388,434 97.60%	40,663,861 100.00%	39,913,525 99.87%	41,566,884 100.63%
1000 - Instruction	21,841,999 58.42%	22,814,542 56.11%	22,462,254 56.28%	22,998,596 55.33%
2000 - Support Services	10,229,489 27.36%	11,561,079 28.43%	11,208,792 28.08%	11,706,602 28.16%
3000 - Non-Instruction	957,103 2.56%	1,242,479 3.06%	1,242,479 3.11%	1,256,146 3.02%
4000 - Facilities	0 0.00%	- 0.00%	- 0.00%	11,549 0.03%
5000 - Financing	4,359,843 11.66%	5,045,761 12.41%	5,000,000 12.53%	5,593,991 13.46%
Addition (Reduction) to Fund Balance	917,697	0	52,132	(259,689)
Fund Balance	8,234,464	8,234,464	8,286,596	8,026,907
Assigned Fund Balance	4,936,779	4,936,779	4,936,779	4,936,779
Unassigned Fund balance	3,297,685	3,297,685	3,349,817	3,090,128
Mills required to Balance	1.13	0.00	0.06	(0.31)
Millage Equivalent - Fund Balance	4.07	3.97	4.03	3.64
One Mill Equals	809,938	830,809	830,809	848,212

2023-2024 Final Revenue Budget

		2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 ANTICIPATED REVENUE
REVENUE	REAL ESTATE TAX CURRENT	\$18,114,816.92	\$18,632,343.17	\$19,312,080.84	\$20,237,261.00	\$20,819,715.00
REVENUE	INTERIM REAL ESTATE TAXES	\$302,473.36	\$189,208.68	\$121,614.99	\$150,000.00	\$190,000.00
REVENUE	PUBLIC UTILITY RE TAX	\$18,281.23	\$20,424.87	\$21,120.69	\$21,120.00	\$21,822.00
REVENUE	CURRENT PER CAPITA TAXES	\$36,392.85	\$37,151.08	\$36,036.93	\$38,000.00	\$36,500.00
REVENUE	TAXPAYER RELIEF TAXES-PRO	\$869,628.14	\$869,597.67	\$869,524.34	\$1,096,243.00	\$1,096,503.00
REVENUE	CURRENT PER CAPITA TAXES	\$36,392.76	\$37,151.05	\$36,036.86	\$38,000.00	\$36,500.00
REVENUE	EM & S TAX/LOCAL SERVICE TAX	\$13,745.47	\$13,024.44	\$14,023.69	\$13,000.00	\$14,025.00
REVENUE	EARNED INCOME TAXES	\$2,102,507.45	\$2,153,990.66	\$2,335,202.39	\$2,600,000.00	\$2,500,000.00
REVENUE	REAL ESTATE TRANSFER TAX	\$202,737.92	\$466,054.58	\$362,292.54	\$350,000.00	\$383,000.00
REVENUE	AMUSEMENT TAXES	\$28,391.92	\$39,258.60	\$35,459.04	\$25,000.00	\$20,000.00
REVENUE	DELINQUENT REAL ESTATE TAXES	\$476,930.42	\$552,486.52	\$551,560.30	\$550,000.00	\$494,000.00
REVENUE	DELINQUENT PER CAPITA TAX	\$2,591.87	\$2,706.46	\$2,041.26	\$2,000.00	\$1,500.00
REVENUE	DELINQUENT PER CAPITA TAX	\$2,591.83	\$2,706.43	\$2,041.22	\$2,000.00	\$1,500.00
REVENUE	DLINQUENT EARNED INCOME TAX	\$150,082.55	\$159,236.95	\$115,597.97	\$136,000.00	\$82,000.00
REVENUE	INTEREST ON INVESTMENTS	\$100,004.68	\$7,161.55	\$12,775.94	\$75,000.00	\$550,000.00
REVENUE	ATHLETIC FUND: ADMISSIONS	\$27,763.00	\$0.00	\$32,871.88	\$35,000.00	\$32,000.00
REVENUE	STUDENT PARKING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE	OTHER INCOME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE	FEDERAL REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE	RENTALS - BUILDING FEES	\$18,147.83	\$3,883.86	\$16,810.43	\$15,500.00	\$16,800.00
REVENUE	CONTRIBUTION FROM PRIVATE	\$5,951.29	\$8,942.47	\$0.00	\$0.00	\$0.00
REVENUE	TUITION REGULAR SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE	LOCAL REVENUE:SLEEPY HOLLOW	\$2,270.76	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE	REFUND OF A PRIOR YEAR EXPENSE	\$775,892.81	\$115,795.23	\$98,978.26	\$75,000.00	\$50,000.00
REVENUE	ENERGY EFFICIENCY REVENUE	\$14,608.75	\$5,365.33	\$5,158.72	\$6,000.00	\$13,000.00
REVENUE	MISCELLANEOUS REVENUE	\$31,329.86	\$46,701.64	\$57,394.53	\$46,000.00	\$60,000.00
REVENUE	BASIC INSTRUCTIONAL SUBSIDY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE	BASIC INSTRUCTIONAL SUBSIDY	\$6,499,181.44	\$6,499,177.86	\$6,663,574.53	\$6,999,334.00	\$7,089,955.00
REVENUE	TUITION 1305/06	\$0.00	\$0.00	\$52,451.34	\$0.00	\$0.00
REVENUE	SPECIAL ED-REGULAR PROGRAM	\$1,452,123.59	\$1,435,648.62	\$1,485,106.08	\$1,438,677.00	\$1,458,092.00
REVENUE	TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE	PUPIL TRANSPORTATION SUBSIDY	\$492,323.84	\$586,609.39	\$359,329.65	\$500,000.00	\$550,000.00
REVENUE	NONPUBLIC & CHARTER SCHOOL	\$36,190.00	\$31,570.00	\$30,415.00	\$30,000.00	\$27,000.00

2023-2024 Final Revenue Budget

		2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 ANTICIPATED REVENUE
REVENUE	RENTAL REIMBURSEMENT-SERIES 2011	\$197,485.89	\$306,010.95	\$341,847.31	\$306,511.00	\$302,170.00
REVENUE	RENTAL REIMBURSEMENT-SERIES 2014	\$370,022.27	\$46,283.58	\$48,121.52	\$48,083.00	\$66,398.00
REVENUE	RENTAL REIMBURSEMENT-SERIES 2015	\$334,524.03	\$61,243.69	\$33,462.48	\$74,390.00	\$73,776.00
REVENUE	RENTAL REIMBURSEMENT-SERIES 2017	\$148,749.10	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE	RENTAL REIMBURSEMENT-SERIES 2009	\$47,772.63	\$51,426.03	\$50,083.61	\$50,160.00	\$49,525.00
REVENUE	RENTAL REIMBURSEMENT-SERIES 2016	\$73,829.69	\$7,761.75	\$2,501.15	\$10,996.00	\$16,261.00
REVENUE	HEALTH SERVICES	\$31,314.52	\$32,534.17	\$31,707.86	\$32,000.00	\$33,000.00
REVENUE	SAFETY & SECURITY GRANTS	\$34,088.50	\$911.00	\$0.00	\$0.00	\$0.00
REVENUE	PA ACCOUNTABILITY GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE	SAFE SCHOOL INITIATIVE GRANT	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00
REVENUE	SOCIAL SECURITY PAYMENTS	\$0.00	\$141,796.67	\$0.00	\$0.00	\$0.00
REVENUE	SOCIAL SECURITY PAYMENTS	\$542,563.02	\$388,821.79	\$0.08	\$590,953.00	\$602,336.00
REVENUE	STATE SHARE OF RETIREMENT	\$2,509,601.71	\$2,467,281.25	\$2,829,408.11	\$2,873,742.00	\$2,801,694.00
REVENUE	ED OF DISADVAN.CHILD.-ES	\$172,265.00	\$182,205.00	\$215,005.00	\$214,695.00	\$264,720.00
REVENUE	"NCLB, TITLE II:ESL"	\$0.00	\$0.00	\$1,362.70	\$0.00	\$0.00
REVENUE	NCLB, 21ST CENTURY SCHOOL	\$14,540.00	\$13,065.00	\$13,694.00	\$13,702.00	\$19,040.00
REVENUE	ACCESS - MEDICAL ASSISTANCE	\$144,777.00	\$100,000.00	\$74,563.87	\$200,000.00	\$233,098.00
REVENUE	MEDICAL ASSIST TITLE 19	\$3,040.29	\$7,043.18	\$7,904.14	\$6,000.00	\$6,000.00
REVENUE - MS	MS OTHER INCOME	\$665.00	\$0.00	\$0.00	\$0.00	\$0.00
REVENUE - HS	HS OTHER INCOME	\$29,222.06	\$18,133.06	\$11,494.45	\$14,550.00	\$14,775.00
RDY TO LRN BLK GRANT	READY TO LEARN BLOCK GRANT	\$308,092.00	\$308,092.00	\$308,092.00	\$308,092.00	\$308,092.00
STATE SHARE SOC. SEC.	STATE SHARE SOC. SEC.	\$0.00		\$597,761.00		
CONTINUITY OF ED & EQL	CONTINUITY OF ED & EQUITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II PART A - CRA	TITLE II PART A - CRA	\$38,431.00	\$40,986.00	\$42,855.00	\$42,000.00	\$44,294.00
IDEA, PART B	IDEA, PART B	\$0.00	\$3,308.40	\$4,738.50	\$1,602.00	\$0.00
IDEA REVENUE	IDEA REVENUE	\$241,982.41	\$282,916.99	\$353,385.03	\$279,584.00	\$311,148.00
ESSER	ESSER	\$86,785.00	\$95,606.75	\$8,780.13	\$0.00	\$0.00
CARES ACT	CARES ACT	\$0.00	\$191,991.00	\$0.00	\$0.00	\$0.00
CRRSA ACT - ESSER II	CRRSA ACT - ESSER II	\$0.00	\$0.00	\$416,679.92	\$224,466.00	\$0.00
ARP ESSER III	ARP ESSER III	\$0.00	\$0.00	\$253,190.28	\$893,200.00	\$510,771.00
ARP ACT ESSER LEARN.L	ARP ACT ESSER LEARN.LOSS	\$0.00	\$0.00	\$5,250.00	\$0.00	\$10,395.00
ARP ACT ESSER SUMMER	ARP ACT ESSER SUMMER PROG	\$0.00	\$0.00	\$0.00	\$0.00	\$10,395.00
ARP ACT ESSER AFTERS	ARP ACT ESSER AFTERSCHOOL	\$0.00	\$0.00	\$4,744.03	\$0.00	\$10,395.00

2023-2024 Final Revenue Budget

		2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 ANTICIPATED REVENUE
RACE TO THE TOP	RACE TO THE TOP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DUAL ENROLLMENT	OTHER STATE REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
		<b>\$37,143,103.66</b>	<b>\$36,663,615.37</b>	<b>\$38,306,131.59</b>	<b>\$40,663,861.00</b>	<b>\$41,307,195.00</b>

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL - 1ST GRADT	RETIREMENT INCENTIVE	\$45,212.50	\$16,500.00	\$16,500.00	\$0.00	\$36,300.00
INSTRUCTIONAL - 2ND GRADE	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00
INSTRUCTIONAL - 3TH GRADE	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00
INSTRUCTIONAL - 4TH GRADE	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00
INSTRUCTIONAL - KGRADE	RETIREMENT INCENTIVE	\$24,350.00	\$33,000.00	\$0.00	\$0.00	\$19,800.00
INSTRUCTIONAL - GRADE 5	RETIREMENT INCENTIVE	\$36,737.50	\$16,500.00	\$16,500.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 6	RETIREMENT INCENTIVE	\$18,562.50	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -MS ENGLISH	RETIREMENT INCENTIVE	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS MATH	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS SCIENC	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS SOCIAL	RETIREMENT INCENTIVE	\$16,500.00	\$0.00	\$0.00	\$0.00	\$16,500.00
INSTRUCTIONA -MS UNCLASS	RETIREMENT INCENTIVE	\$4,125.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	RETIREMENT INCENTIVE	\$62,612.50	\$16,500.00	\$16,500.00	\$0.00	\$0.00
INSTRUCTIONAL - HS MATH	RETIREMENT INCENTIVE	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS SCIENCE	RETIREMENT INCENTIVE	\$43,925.00	\$16,500.00	\$16,500.00	\$0.00	\$0.00
INSTRUCTIONAL - HS SOCIAL	RETIREMENT INCENTIVE	\$34,800.00	\$16,500.00	\$16,500.00	\$0.00	\$0.00
INSTRUCTIONAL-HS UNCLASS	RETIREMENT INCENTIVE	\$41,250.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 1ST GRADE	RETIREMENT INCENTIVE	\$4,125.00	\$4,125.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 2ND GRADE	RETIREMENT INCENTIVE	\$4,125.00	\$4,125.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 3RD GRADE	RETIREMENT INCENTIVE	\$4,125.00	\$4,125.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 4TH GRADE	RETIREMENT INCENTIVE	\$4,125.00	\$4,125.00	\$0.00	\$0.00	\$0.00
TITLE 1 - K GRADE	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REMEDIAL READING - MS	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REMEDIAL READING - MS	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - HS SOCIAL	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	SALARY-TEACHER	\$566,109.12	\$510,822.03	\$504,886.58	\$625,630.00	\$528,208.00
INSTRUCTIONAL - 2ND GRADE	SALARY-TEACHER	\$508,192.46	\$478,382.71	\$547,566.11	\$579,750.00	\$657,130.00
INSTRUCTIONAL - 3TH GRADE	SALARY-TEACHER	\$411,442.35	\$494,223.25	\$532,122.65	\$557,129.00	\$508,500.00
INSTRUCTIONAL - 4TH GRADE	SALARY-TEACHER	\$341,731.21	\$380,643.28	\$425,897.77	\$439,668.00	\$505,407.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL - KGRADE	SALARY-TEACHER	\$480,262.28	\$433,168.93	\$683,230.80	\$564,186.00	\$576,403.00
INSTRUCTIONAL - GRADE 5	SALARY-TEACHER	\$609,375.87	\$629,283.07	\$676,589.91	\$697,261.00	\$759,834.00
INSTRUCTIONAL - GRADE 6	SALARY-TEACHER	\$497,088.19	\$498,424.74	\$555,540.00	\$593,650.00	\$648,188.00
INSTRUCTIONAL -MS ENGLISH	SALARY-TEACHER	\$348,046.95	\$321,223.01	\$305,576.35	\$303,175.00	\$403,514.00
INSTRUCTIONAL - MS MATH	SALARY-TEACHER	\$254,701.37	\$324,311.81	\$338,838.86	\$340,740.00	\$195,100.00
INSTRUCTIONAL - MS SCIENC	SALARY-TEACHER	\$127,307.96	\$133,508.01	\$161,004.00	\$170,954.00	\$182,804.00
INSTRUCTIONAL - MS SOCIAL	SALARY-TEACHER	\$167,003.96	\$172,729.02	\$194,030.94	\$195,000.00	\$170,754.00
INSTRUCTIONA -MS UNCLASS	SALARY-TEACHER	\$169,456.58	\$173,988.47	\$202,778.24	\$207,206.00	\$224,488.00
INSTRUCTIONAL -HS ENGLISH	SALARY-TEACHER	\$610,524.09	\$586,580.88	\$618,844.30	\$616,122.00	\$640,302.00
INSTRUCTIONAL - HS MATH	SALARY-TEACHER	\$509,053.74	\$504,766.60	\$542,981.94	\$548,954.00	\$558,854.00
INSTRUCTIONAL -HS SCIENCE	SALARY-TEACHER	\$382,778.96	\$388,532.87	\$437,969.92	\$455,362.00	\$465,062.00
INSTRUCTIONAL - HS SOCIAL	SALARY-TEACHER	\$425,515.24	\$435,135.54	\$480,015.43	\$480,346.00	\$496,967.00
INSTRUCTIONAL-HS UNCLASS	SALARY-TEACHER	\$362,723.92	\$381,841.49	\$444,219.86	\$495,862.00	\$524,008.00
PA ACCOUNT GRANT - INST	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
READY TO LRN - 1ST	SALARY-TEACHER	\$16,460.84	\$17,865.42	\$19,267.38	\$0.00	\$0.00
READY TO LRN - 2ND	SALARY-TEACHER	\$16,460.84	\$17,865.42	\$19,267.38	\$0.00	\$0.00
READY TO LRN - 3RD	SALARY-TEACHER	\$16,460.84	\$17,865.42	\$19,267.38	\$0.00	\$0.00
READY TO LRN - 4TH	SALARY-TEACHER	\$16,460.84	\$17,865.42	\$19,267.38	\$19,520.00	\$19,620.00
READY TO LRN - KNDR	SALARY-TEACHER	\$16,460.64	\$17,865.35	\$19,267.91	\$0.00	\$0.00
READY TO LRN - 5TH	SALARY-TEACHER	\$12,683.78	\$13,145.78	\$13,326.04	\$13,914.00	\$14,689.00
READY TO LRN - 6TH	SALARY-TEACHER	\$12,683.78	\$13,145.78	\$13,326.04	\$13,914.00	\$14,689.00
READY TO LRN - MIDDLE	SALARY-TEACHER	\$25,367.66	\$26,291.27	\$26,651.82	\$27,827.00	\$29,377.00
READY TO LRN - HIGH	SALARY-TEACHER	\$148,101.15	\$142,655.64	\$145,580.98	\$146,722.00	\$148,613.00
TITLE II - GRADE 2	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - GRADE 3	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - HS ENGLISH	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-1ST GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$9,519.90	\$0.00	\$0.00
CRRSA-ESSER II-2ND GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$9,519.90	\$0.00	\$0.00
CRRSA-ESSER II-3RD GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$9,519.90	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
CRRSA-ESSER II-4TH GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$9,519.90	\$0.00	\$0.00
CRRSA-ESSER II-K GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$9,520.40	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 5	SALARY-TEACHER	\$0.00	\$0.00	\$22,436.18	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 6	SALARY-TEACHER	\$0.00	\$0.00	\$22,436.18	\$0.00	\$0.00
CRRSA-ESSER II-MS ENGLISH	SALARY-TEACHER	\$0.00	\$0.00	\$22,436.18	\$0.00	\$0.00
CRRSA-ESSER II-MS MATH	SALARY-TEACHER	\$0.00	\$0.00	\$22,436.66	\$0.00	\$0.00
ESSER III - 1ST GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$9,520.00	\$0.00
ARP ESSER III - 2ND GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$9,520.00	\$0.00
ARP ESSER III - 3RD GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$9,520.00	\$0.00
ARP ESSER III - 4TH GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$9,648.00	\$0.00
ARP ESSER III - K	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$9,648.00	\$0.00
ARP ESSER III - 5TH GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$23,720.00	\$0.00
ARP ESSER III - 6TH GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$23,720.00	\$0.00
ARP ESSER III -MS ENGLISH	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$23,720.00	\$0.00
ARP ESSER III- MS MATH	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$23,720.00	\$0.00
TITLE 1 - 1ST GRADE	SALARY-TEACHER	\$28,702.13	\$30,469.59	\$36,071.62	\$49,272.00	\$54,111.00
TITLE 1 - 2ND GRADE	SALARY-TEACHER	\$59,952.81	\$61,926.57	\$68,028.32	\$49,272.00	\$54,111.00
TITLE 1 - 3RD GRADE	SALARY-TEACHER	\$58,302.90	\$58,784.25	\$60,678.59	\$49,272.00	\$54,111.00
TITLE 1 - 4TH GRADE	SALARY-TEACHER	\$59,250.08	\$59,737.46	\$61,646.45	\$49,272.00	\$54,111.00
TITLE 1 - K GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$49,272.00	\$54,111.00
INSTRUCTIONAL - ELEM	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	SALARY-SUBSTITUTE	\$3,057.20	\$8,366.00	\$20,456.80	\$10,000.00	\$4,500.00
INSTRUCTIONAL - 2ND GRADE	SALARY-SUBSTITUTE	\$8,253.66	\$9,963.00	\$20,103.80	\$15,000.00	\$5,808.00
INSTRUCTIONAL - 3TH GRADE	SALARY-SUBSTITUTE	\$8,504.66	\$9,313.00	\$19,419.80	\$15,000.00	\$6,160.00
INSTRUCTIONAL - 4TH GRADE	SALARY-SUBSTITUTE	\$6,256.78	\$8,198.00	\$19,423.80	\$15,000.00	\$6,000.00
INSTRUCTIONAL - KGRADE	SALARY-SUBSTITUTE	\$7,034.20	\$9,063.00	\$20,108.80	\$5,000.00	\$5,500.00
INSTRUCTIONAL - MS	SALARY-SUBSTITUTE	\$31.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	SALARY-SUBSTITUTE	\$1,506.92	\$743.00	\$3,379.00	\$2,500.00	\$5,000.00
INSTRUCTIONAL - GRADE 6	SALARY-SUBSTITUTE	\$2,219.30	\$1,240.00	\$4,401.00	\$5,000.00	\$7,000.00



2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL -MS ENGLISH	SALARY-SUBSTITUTE	\$1,085.00	\$620.00	\$1,178.00	\$1,500.00	\$2,150.00
INSTRUCTIONAL - MS MATH	SALARY-SUBSTITUTE	\$21,596.00	\$24,579.00	\$1,580.00	\$1,500.00	\$3,500.00
INSTRUCTIONAL - MS SCIENC	SALARY-SUBSTITUTE	\$1,130.50	\$186.00	\$1,084.00	\$1,500.00	\$1,950.00
INSTRUCTIONAL - MS SOCIAL	SALARY-SUBSTITUTE	\$341.00	\$62.00	\$496.00	\$500.00	\$750.00
INSTRUCTIONA -MS UNCLASS	SALARY-SUBSTITUTE	\$675.80	\$201.00	\$1,364.00	\$1,500.00	\$3,200.00
INSTRUCTION - HS	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	SALARY-SUBSTITUTE	\$1,302.00	\$2,593.61	\$19,092.47	\$4,000.00	\$3,000.00
INSTRUCTIONAL - HS MATH	SALARY-SUBSTITUTE	\$1,255.50	\$1,910.27	\$2,418.00	\$1,400.00	\$3,000.00
INSTRUCTIONAL -HS SCIENCE	SALARY-SUBSTITUTE	\$1,085.00	\$2,581.71	\$3,611.00	\$2,500.00	\$2,600.00
INSTRUCTIONAL - HS SOCIAL	SALARY-SUBSTITUTE	\$1,023.00	\$1,819.61	\$2,821.00	\$2,200.00	\$2,900.00
INSTRUCTIONAL-HS UNCLASS	SALARY-SUBSTITUTE	\$1,658.50	\$2,811.62	\$7,191.00	\$2,500.00	\$7,000.00
TITLE II INSTRUCTIONAL	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - MS	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - HS ENGLISH	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	CYBER TEACHER	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	CYBER TEACHER	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - KGRADE	CYBER TEACHER	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	CYBER TEACHER	\$0.00	\$240.26	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 6	CYBER TEACHER	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00
INSTRUCTIONAL -MS ENGLISH	CYBER TEACHER	\$0.00	\$200.00	\$2,030.00	\$0.00	\$3,010.00
INSTRUCTIONAL - MS MATH	CYBER TEACHER	\$0.00	\$100.00	\$4,410.00	\$0.00	\$3,010.00
INSTRUCTIONAL - MS SCIENC	CYBER TEACHER	\$0.00	\$100.00	\$1,330.00	\$0.00	\$3,010.00
INSTRUCTIONAL - MS SOCIAL	CYBER TEACHER	\$0.00	\$0.00	\$2,170.00	\$0.00	\$3,010.00
INSTRUCTIONA -MS UNCLASS	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$3,010.00
INSTRUCTIONAL -HS ENGLISH	CYBER TEACHER	\$0.00	\$18,396.22	\$2,940.00	\$16,340.00	\$13,330.00
INSTRUCTIONAL - HS MATH	CYBER TEACHER	\$0.00	\$10,516.03	\$910.00	\$16,340.00	\$13,330.00
INSTRUCTIONAL -HS SCIENCE	CYBER TEACHER	\$0.00	\$15,893.34	\$2,870.00	\$16,340.00	\$13,330.00
INSTRUCTIONAL - HS SOCIAL	CYBER TEACHER	\$0.00	\$17,445.84	\$2,310.00	\$16,340.00	\$13,330.00
INSTRUCTIONAL-HS UNCLASS	CYBER TEACHER	\$0.00	\$17,231.42	\$0.00	\$16,340.00	\$13,330.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
APR SUMMER - 6TH GRADE	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - MS ELA	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APR SUMMER - MS MATH	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - MS SCIENCE	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APR SUMMER - MS SOC STUD	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS ENGLISH	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS MATH	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS SCIENCE	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS S STUDIES	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 1ST	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 2ND	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 3RD	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 4TH	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - K	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	INSURANCE OPT OUT	\$0.00	\$656.93	\$679.06	\$734.00	\$0.00
INSTRUCTIONAL - 2ND GRADE	INSURANCE OPT OUT	\$0.00	\$656.93	\$679.06	\$734.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	INSURANCE OPT OUT	\$0.00	\$656.93	\$679.06	\$734.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	INSURANCE OPT OUT	\$0.00	\$4,306.52	\$4,074.34	\$4,401.00	\$0.00
INSTRUCTIONAL - KGRADE	INSURANCE OPT OUT	\$0.00	\$4,306.50	\$4,074.35	\$4,401.00	\$8,838.00
INSTRUCTIONAL - GRADE 5	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 6	INSURANCE OPT OUT	\$0.00	\$7,299.18	\$6,790.58	\$7,334.00	\$8,838.00
INSTRUCTIONAL - MS MATH	INSURANCE OPT OUT	\$0.00	\$3,649.59	\$3,395.29	\$3,667.00	\$0.00
INSTRUCTIONAL - MS SOCIAL	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,883.00
INSTRUCTIONAL -HS ENGLISH	INSURANCE OPT OUT	\$0.00	\$6,812.43	\$3,276.26	\$11,001.00	\$15,532.00
INSTRUCTIONAL - HS SOCIAL	INSURANCE OPT OUT	\$123.14	\$6,932.86	\$5,423.35	\$7,334.00	\$4,419.00
TITLE 1 - 1ST GRADE	INSURANCE OPT OUT	\$0.00	\$0.00	\$142.41	\$0.00	\$0.00
TITLE 1 - 2ND GRADE	INSURANCE OPT OUT	\$0.00	\$0.00	\$142.41	\$0.00	\$0.00
TITLE 1 - 3RD GRADE	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 4TH GRADE	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
TITLE 1 - K GRADE	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$4,025.00	\$0.00
INSTRUCTIONAL - 2ND GRADE	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$4,025.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$4,025.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$4,025.00	\$0.00
INSTRUCTIONAL - KGRADE	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$4,025.00	\$0.00
INSTRUCTIONAL - GRADE 5	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$5,031.00	\$0.00
INSTRUCTIONAL - GRADE 6	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$5,031.00	\$0.00
INSTRUCTIONAL -MS ENGLISH	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$2,013.00	\$0.00
INSTRUCTIONAL - MS MATH	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$2,013.00	\$0.00
INSTRUCTIONAL - MS SCIENC	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$2,013.00	\$0.00
INSTRUCTIONAL - MS SOCIAL	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$2,013.00	\$0.00
INSTRUCTIONA -MS UNCLASS	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$2,013.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$4,025.00	\$0.00
INSTRUCTIONAL - HS MATH	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$4,025.00	\$0.00
INSTRUCTIONAL -HS SCIENCE	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$4,025.00	\$0.00
INSTRUCTIONAL - HS SOCIAL	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$4,025.00	\$0.00
INSTRUCTIONAL-HS UNCLASS	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$4,025.00	\$0.00
INSTRUCTIONAL - KGRADE	INSTRUCT ASSIST- SALARY	\$31,328.13	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	INSURANCE-MEDICAL	\$104,078.12	\$108,085.71	\$99,272.47	\$160,201.00	\$148,717.00
INSTRUCTIONAL - 2ND GRADE	INSURANCE-MEDICAL	\$98,046.96	\$80,347.22	\$96,887.55	\$106,154.00	\$157,449.00
INSTRUCTIONAL - 3TH GRADE	INSURANCE-MEDICAL	\$77,017.99	\$108,762.74	\$121,634.39	\$135,317.00	\$155,946.00
INSTRUCTIONAL - 4TH GRADE	INSURANCE-MEDICAL	\$94,295.04	\$92,358.54	\$103,370.11	\$132,847.00	\$151,338.00
INSTRUCTIONAL - KGRADE	INSURANCE-MEDICAL	\$94,449.72	\$56,715.46	\$132,070.77	\$121,440.00	\$141,041.00
INSTRUCTIONAL - GRADE 5	INSURANCE-MEDICAL	\$115,464.46	\$118,495.49	\$126,167.90	\$133,675.00	\$175,899.00
INSTRUCTIONAL - GRADE 6	INSURANCE-MEDICAL	\$98,203.32	\$96,290.62	\$101,122.48	\$105,612.00	\$120,727.00
INSTRUCTIONAL -MS ENGLISH	INSURANCE-MEDICAL	\$59,406.74	\$54,481.73	\$49,498.13	\$51,549.00	\$78,245.00
INSTRUCTIONAL - MS MATH	INSURANCE-MEDICAL	\$28,568.30	\$40,454.95	\$31,301.56	\$36,444.00	\$31,209.00
INSTRUCTIONAL - MS SCIENC	INSURANCE-MEDICAL	\$24,624.00	\$23,327.80	\$27,285.24	\$29,308.00	\$31,209.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL - MS SOCIAL	INSURANCE-MEDICAL	\$25,104.72	\$18,763.44	\$26,335.46	\$29,308.00	\$8,178.00
INSTRUCTIONA -MS UNCLASS	INSURANCE-MEDICAL	\$36,797.65	\$44,040.47	\$38,737.15	\$38,617.00	\$53,310.00
INSTRUCTIONAL -HS ENGLISH	INSURANCE-MEDICAL	\$109,385.34	\$85,183.17	\$96,795.12	\$103,965.00	\$88,787.00
INSTRUCTIONAL - HS MATH	INSURANCE-MEDICAL	\$96,775.76	\$97,656.04	\$114,279.14	\$124,197.00	\$137,254.00
INSTRUCTIONAL -HS SCIENCE	INSURANCE-MEDICAL	\$103,347.36	\$101,049.66	\$116,431.68	\$124,197.00	\$137,254.00
INSTRUCTIONAL - HS SOCIAL	INSURANCE-MEDICAL	\$53,111.38	\$66,176.66	\$75,900.20	\$82,105.00	\$115,155.00
INSTRUCTIONAL-HS UNCLASS	INSURANCE-MEDICAL	\$77,227.25	\$75,765.43	\$98,864.99	\$106,255.00	\$122,164.00
PA ACCOUNT GRANT - INST	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
READY TO LRN - 1ST	INSURANCE-MEDICAL	\$3,687.83	\$3,648.94	\$3,881.06	\$0.00	\$0.00
READY TO LRN - 2ND	INSURANCE-MEDICAL	\$3,687.83	\$3,648.94	\$3,881.06	\$0.00	\$0.00
READY TO LRN - 3RD	INSURANCE-MEDICAL	\$3,687.83	\$3,648.94	\$3,881.06	\$0.00	\$0.00
READY TO LRN - 4TH	INSURANCE-MEDICAL	\$3,687.83	\$3,648.94	\$3,881.06	\$4,032.00	\$4,607.00
READY TO LRN - KNDR	INSURANCE-MEDICAL	\$3,687.65	\$3,648.87	\$3,881.52	\$0.00	\$0.00
READY TO LRN - 5TH	INSURANCE-MEDICAL	\$4,002.50	\$4,271.56	\$4,851.56	\$5,039.00	\$5,758.00
READY TO LRN - 6TH	INSURANCE-MEDICAL	\$4,002.50	\$4,271.56	\$4,851.56	\$5,039.00	\$5,758.00
READY TO LRN - MIDDLE	INSURANCE-MEDICAL	\$8,005.23	\$8,543.12	\$9,702.64	\$10,078.00	\$11,516.00
READY TO LRN - HIGH	INSURANCE-MEDICAL	\$23,695.40	\$35,504.64	\$38,869.43	\$40,312.00	\$46,062.00
TITLE II - GRADE 2	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - HS ENGLISH	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 1	INSURANCE-MEDICAL	\$0.00	\$0.00	\$3,732.48	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 3	INSURANCE-MEDICAL	\$0.00	\$0.00	\$3,732.48	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 4	INSURANCE-MEDICAL	\$0.00	\$0.00	\$3,732.48	\$0.00	\$0.00
CRRSA-ESSER II-GRADE K	INSURANCE-MEDICAL	\$0.00	\$0.00	\$3,732.96	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 5	INSURANCE-MEDICAL	\$0.00	\$0.00	\$6,001.32	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 6	INSURANCE-MEDICAL	\$0.00	\$0.00	\$6,001.32	\$0.00	\$0.00
CRRSA-ESSER II-MS ENGLISH	INSURANCE-MEDICAL	\$0.00	\$0.00	\$6,001.32	\$0.00	\$0.00
CRRSA-ESSER II-MS MATH	INSURANCE-MEDICAL	\$0.00	\$0.00	\$6,001.06	\$0.00	\$0.00
ESSER III - 1ST GRADE	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$4,032.00	\$0.00
ARP ESSER III - 2ND GRADE	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$4,032.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
ARP ESSER III - 3RD GRADE	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$4,032.00	\$0.00
ARP ESSER III - 4TH GRADE	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$4,032.00	\$0.00
ARP ESSER III - K	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$4,032.00	\$0.00
ARP ESSER III - 5TH GRADE	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$5,305.00	\$0.00
ARP ESSER III - 6TH GRADE	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$5,305.00	\$0.00
ARP ESSER III -MS ENGLISH	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$5,305.00	\$0.00
ARP ESSER III- MS MATH	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$5,305.00	\$0.00
TITLE 1 - 1ST GRADE	INSURANCE-MEDICAL	\$8,673.84	\$8,543.12	\$9,702.88	\$12,094.00	\$13,819.00
TITLE 1 - 2ND GRADE	INSURANCE-MEDICAL	\$14,398.32	\$14,181.57	\$16,106.67	\$12,094.00	\$13,819.00
TITLE 1 - 3RD GRADE	INSURANCE-MEDICAL	\$14,398.56	\$14,181.57	\$16,106.67	\$12,094.00	\$13,819.00
TITLE 1 - 4TH GRADE	INSURANCE-MEDICAL	\$14,571.60	\$14,352.46	\$16,301.06	\$12,094.00	\$13,819.00
TITLE 1 - K GRADE	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$12,094.00	\$13,819.00
INSTRUCTIONAL - 1ST GRADT	INSURANCE-DENTAL	\$6,184.05	\$6,772.65	\$6,265.14	\$9,850.00	\$8,543.00
INSTRUCTIONAL - 2ND GRADE	INSURANCE-DENTAL	\$6,044.96	\$5,192.43	\$5,963.92	\$7,062.00	\$8,070.00
INSTRUCTIONAL - 3TH GRADE	INSURANCE-DENTAL	\$4,763.02	\$6,883.44	\$7,512.24	\$7,973.00	\$8,175.00
INSTRUCTIONAL - 4TH GRADE	INSURANCE-DENTAL	\$5,742.91	\$5,782.67	\$6,371.86	\$7,738.00	\$7,933.00
INSTRUCTIONAL - KGRADE	INSURANCE-DENTAL	\$5,800.05	\$3,639.94	\$8,146.06	\$7,337.00	\$8,543.00
INSTRUCTIONAL - GRADE 5	INSURANCE-DENTAL	\$7,528.52	\$7,972.54	\$8,473.48	\$7,738.00	\$9,170.00
INSTRUCTIONAL - GRADE 6	INSURANCE-DENTAL	\$5,931.85	\$5,956.45	\$6,171.26	\$6,207.00	\$6,384.00
INSTRUCTIONAL -MS ENGLISH	INSURANCE-DENTAL	\$3,697.15	\$3,423.94	\$3,102.50	\$3,091.00	\$4,298.00
INSTRUCTIONAL - MS MATH	INSURANCE-DENTAL	\$1,670.58	\$2,515.74	\$1,803.52	\$2,011.00	\$1,577.00
INSTRUCTIONAL - MS SCIENC	INSURANCE-DENTAL	\$1,401.84	\$1,423.93	\$1,547.75	\$1,654.00	\$1,577.00
INSTRUCTIONAL - MS SOCIAL	INSURANCE-DENTAL	\$1,401.84	\$1,423.93	\$1,547.75	\$1,655.00	\$368.00
INSTRUCTIONA -MS UNCLASS	INSURANCE-DENTAL	\$2,175.28	\$2,336.93	\$2,349.31	\$2,242.00	\$2,788.00
INSTRUCTIONAL -HS ENGLISH	INSURANCE-DENTAL	\$7,121.53	\$6,271.09	\$7,081.11	\$7,190.00	\$5,809.00
INSTRUCTIONAL - HS MATH	INSURANCE-DENTAL	\$5,856.62	\$5,957.60	\$7,073.03	\$7,290.00	\$7,254.00
INSTRUCTIONAL -HS SCIENCE	INSURANCE-DENTAL	\$6,449.76	\$6,503.39	\$7,167.97	\$7,290.00	\$7,254.00
INSTRUCTIONAL - HS SOCIAL	INSURANCE-DENTAL	\$3,314.46	\$4,317.86	\$4,794.47	\$4,942.00	\$6,045.00
INSTRUCTIONAL-HS UNCLASS	INSURANCE-DENTAL	\$4,953.60	\$5,017.04	\$6,342.22	\$6,227.00	\$6,535.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
PA ACCOUNT GRANT - INST	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
READY TO LRN - 1ST	INSURANCE-DENTAL	\$215.03	\$218.27	\$237.25	\$0.00	\$0.00
READY TO LRN - 2ND	INSURANCE-DENTAL	\$215.03	\$218.27	\$237.25	\$0.00	\$0.00
READY TO LRN - 3RD	INSURANCE-DENTAL	\$215.03	\$218.27	\$237.25	\$0.00	\$0.00
READY TO LRN - 4TH	INSURANCE-DENTAL	\$215.03	\$227.23	\$237.25	\$235.00	\$242.00
READY TO LRN - KNDR	INSURANCE-DENTAL	\$214.85	\$227.68	\$237.75	\$0.00	\$0.00
READY TO LRN - 5TH	INSURANCE-DENTAL	\$268.80	\$273.01	\$296.75	\$294.00	\$303.00
READY TO LRN - 6TH	INSURANCE-DENTAL	\$268.71	\$273.01	\$296.75	\$294.00	\$303.00
READY TO LRN - MIDDLE	INSURANCE-DENTAL	\$537.45	\$545.79	\$593.25	\$587.00	\$605.00
READY TO LRN - HIGH	INSURANCE-DENTAL	\$1,388.22	\$2,183.62	\$2,373.50	\$2,348.00	\$2,418.00
TITLE II - GRADE 2	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - HS ENGLISH	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 5	INSURANCE-DENTAL	\$0.00	\$0.00	\$227.76	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 5	INSURANCE-DENTAL	\$0.00	\$0.00	\$3,732.48	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 5	INSURANCE-DENTAL	\$0.00	\$0.00	\$227.76	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 5	INSURANCE-DENTAL	\$0.00	\$0.00	\$227.76	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 5	INSURANCE-DENTAL	\$0.00	\$0.00	\$228.24	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 5	INSURANCE-DENTAL	\$0.00	\$0.00	\$364.30	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 6	INSURANCE-DENTAL	\$0.00	\$0.00	\$364.30	\$0.00	\$0.00
CRRSA-ESSER II-MS ENGLISH	INSURANCE-DENTAL	\$0.00	\$0.00	\$364.30	\$0.00	\$0.00
CRRSA-ESSER II-MS MATH	INSURANCE-DENTAL	\$0.00	\$0.00	\$364.06	\$0.00	\$0.00
ESSER III - 1ST GRADE	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$235.00	\$0.00
ARP ESSER III - 2ND GRADE	INSURANCE-DENTAL	\$0.00	\$0.00	\$227.76	\$235.00	\$0.00
ARP ESSER III - 3RD GRADE	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$235.00	\$0.00
ARP ESSER III - 4TH GRADE	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$235.00	\$0.00
ARP ESSER III - K	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$235.00	\$0.00
ARP ESSER III - 5TH GRADE	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$307.00	\$0.00
ARP ESSER III - 6TH GRADE	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$307.00	\$0.00
ARP ESSER III -MS ENGLISH	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$307.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
ARP ESSER III- MS MATH	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$307.00	\$0.00
TITLE 1 - 1ST GRADE	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$705.00	\$726.00
TITLE 1 - 2ND GRADE	INSURANCE-DENTAL	\$354.73	\$360.40	\$391.75	\$705.00	\$726.00
TITLE 1 - 3RD GRADE	INSURANCE-DENTAL	\$892.32	\$906.43	\$985.25	\$705.00	\$726.00
TITLE 1 - 4TH GRADE	INSURANCE-DENTAL	\$902.88	\$916.78	\$996.50	\$705.00	\$726.00
TITLE 1 - K GRADE	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$705.00	\$726.00
INSTRUCTIONAL - 1ST GRADT	INSURANCE-LIFE	\$798.70	\$1,000.00	\$462.00	\$879.00	\$711.00
INSTRUCTIONAL - 2ND GRADE	INSURANCE-LIFE	\$974.64	\$791.91	\$637.13	\$708.00	\$801.00
INSTRUCTIONAL - 3TH GRADE	INSURANCE-LIFE	\$817.32	\$908.86	\$598.56	\$648.00	\$621.00
INSTRUCTIONAL - 4TH GRADE	INSURANCE-LIFE	\$817.32	\$908.86	\$598.56	\$624.00	\$603.00
INSTRUCTIONAL - KGRADE	INSURANCE-LIFE	\$1,149.79	\$877.20	\$921.00	\$720.00	\$801.00
INSTRUCTIONAL - GRADE 5	INSURANCE-LIFE	\$865.80	\$1,030.41	\$615.20	\$690.00	\$780.00
INSTRUCTIONAL - GRADE 6	INSURANCE-LIFE	\$999.60	\$976.95	\$624.20	\$774.00	\$690.00
INSTRUCTIONAL -MS ENGLISH	INSURANCE-LIFE	\$633.60	\$592.66	\$297.96	\$314.00	\$398.00
INSTRUCTIONAL - MS MATH	INSURANCE-LIFE	\$578.20	\$427.50	\$408.87	\$369.00	\$180.00
INSTRUCTIONAL - MS SCIENC	INSURANCE-LIFE	\$294.00	\$275.00	\$180.00	\$189.00	\$180.00
INSTRUCTIONAL - MS SOCIAL	INSURANCE-LIFE	\$294.00	\$275.00	\$180.00	\$189.00	\$180.00
INSTRUCTIONA -MS UNCLASS	INSURANCE-LIFE	\$416.04	\$389.16	\$458.80	\$270.00	\$270.00
INSTRUCTIONAL -HS ENGLISH	INSURANCE-LIFE	\$1,493.52	\$1,269.00	\$734.04	\$794.00	\$855.00
INSTRUCTIONAL - HS MATH	INSURANCE-LIFE	\$882.00	\$756.30	\$495.00	\$558.00	\$540.00
INSTRUCTIONAL -HS SCIENCE	INSURANCE-LIFE	\$882.00	\$825.00	\$540.00	\$558.00	\$540.00
INSTRUCTIONAL - HS SOCIAL	INSURANCE-LIFE	\$845.28	\$794.40	\$540.00	\$558.00	\$540.00
INSTRUCTIONAL-HS UNCLASS	INSURANCE-LIFE	\$882.00	\$825.00	\$540.00	\$540.00	\$540.00
PA ACCOUNT GRANT - INST	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
READY TO LRN - 1ST	INSURANCE-LIFE	\$29.40	\$27.50	\$18.00	\$0.00	\$0.00
READY TO LRN - 2ND	INSURANCE-LIFE	\$29.40	\$27.50	\$18.00	\$0.00	\$0.00
READY TO LRN - 3RD	INSURANCE-LIFE	\$29.40	\$27.50	\$18.00	\$0.00	\$0.00
READY TO LRN - 4TH	INSURANCE-LIFE	\$29.40	\$27.50	\$18.00	\$18.00	\$18.00
READY TO LRN - KNDR	INSURANCE-LIFE	\$29.40	\$27.50	\$18.00	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
READY TO LRN - 5TH	INSURANCE-LIFE	\$36.72	\$34.36	\$22.56	\$23.00	\$23.00
READY TO LRN - 6TH	INSURANCE-LIFE	\$36.72	\$34.36	\$22.56	\$23.00	\$23.00
READY TO LRN - MIDDLE	INSURANCE-LIFE	\$73.56	\$68.79	\$44.88	\$45.00	\$45.00
READY TO LRN - HIGH	INSURANCE-LIFE	\$294.00	\$287.25	\$180.00	\$180.00	\$180.00
TITLE II - GRADE 2	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - MS MATH	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - HS ENGLISH	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-1ST GRADE	INSURANCE-LIFE	\$0.00	\$0.00	\$18.63	\$0.00	\$0.00
CRRSA-ESSER II-2ND GRADE	INSURANCE-LIFE	\$0.00	\$0.00	\$18.63	\$0.00	\$0.00
CRRSA-ESSER II-3RD GRADE	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-4TH GRADE	INSURANCE-LIFE	\$0.00	\$0.00	\$18.63	\$0.00	\$0.00
CRRSA-ESSER II-K GRADE	INSURANCE-LIFE	\$0.00	\$0.00	\$18.63	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 5	INSURANCE-LIFE	\$0.00	\$0.00	\$23.51	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 6	INSURANCE-LIFE	\$0.00	\$0.00	\$23.51	\$0.00	\$0.00
CRRSA-ESSER II-MS ENGLISH	INSURANCE-LIFE	\$0.00	\$0.00	\$23.51	\$0.00	\$0.00
CRRSA-ESSER II-MS MATH	INSURANCE-LIFE	\$0.00	\$0.00	\$23.51	\$0.00	\$0.00
ESSER III - 1ST GRADE	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$18.00	\$0.00
ARP ESSER III - 2ND GRADE	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$18.00	\$0.00
ARP ESSER III - 3RD GRADE	INSURANCE-LIFE	\$0.00	\$0.00	\$18.63	\$18.00	\$0.00
ARP ESSER III - 4TH GRADE	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$18.00	\$0.00
ARP ESSER III - K	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$18.00	\$0.00
ARP ESSER III - 5TH GRADE	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$36.00	\$0.00
ARP ESSER III - 6TH GRADE	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$36.00	\$0.00
ARP ESSER III -MS ENGLISH	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$36.00	\$0.00
ARP ESSER III- MS MATH	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$36.00	\$0.00
TITLE 1 - 1ST GRADE	INSURANCE-LIFE	\$73.56	\$68.80	\$45.00	\$54.00	\$54.00
TITLE 1 - 2ND GRADE	INSURANCE-LIFE	\$122.04	\$119.66	\$74.76	\$54.00	\$54.00
TITLE 1 - 3RD GRADE	INSURANCE-LIFE	\$122.04	\$119.66	\$74.76	\$54.00	\$54.00
TITLE 1 - 4TH GRADE	INSURANCE-LIFE	\$123.48	\$104.50	\$75.48	\$54.00	\$54.00



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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
TITLE 1 - K GRADE	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$54.00	\$54.00
INSTRUCTIONAL - ELEM	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	SOCIAL SECURITY	\$42,646.83	\$38,787.46	\$38,614.71	\$48,997.00	\$40,823.00
INSTRUCTIONAL - 2ND GRADE	SOCIAL SECURITY	\$38,612.77	\$36,556.68	\$42,435.94	\$45,867.00	\$50,782.00
INSTRUCTIONAL - 3TH GRADE	SOCIAL SECURITY	\$31,329.42	\$37,385.94	\$40,626.36	\$44,368.00	\$39,376.00
INSTRUCTIONAL - 4TH GRADE	SOCIAL SECURITY	\$25,755.53	\$29,120.34	\$33,233.57	\$35,432.00	\$39,124.00
INSTRUCTIONAL - KGRADE	SOCIAL SECURITY	\$38,630.77	\$33,633.35	\$52,475.13	\$44,194.00	\$45,195.00
INSTRUCTIONAL - MS	SOCIAL SECURITY	\$2.37	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	SOCIAL SECURITY	\$45,380.18	\$46,839.85	\$50,223.28	\$53,926.00	\$58,512.00
INSTRUCTIONAL - GRADE 6	SOCIAL SECURITY	\$37,305.92	\$37,946.48	\$42,346.82	\$46,751.00	\$50,805.00
INSTRUCTIONAL -MS ENGLISH	SOCIAL SECURITY	\$26,131.25	\$24,114.25	\$23,163.27	\$23,464.00	\$31,267.00
INSTRUCTIONAL - MS MATH	SOCIAL SECURITY	\$20,948.00	\$26,616.80	\$26,277.33	\$26,617.00	\$15,424.00
INSTRUCTIONAL - MS SCIENC	SOCIAL SECURITY	\$9,583.72	\$9,985.73	\$12,200.75	\$13,348.00	\$14,366.00
INSTRUCTIONAL - MS SOCIAL	SOCIAL SECURITY	\$12,603.18	\$13,010.54	\$14,699.09	\$15,112.00	\$13,650.00
INSTRUCTIONA -MS UNCLASS	SOCIAL SECURITY	\$12,599.68	\$12,991.87	\$14,768.10	\$15,969.00	\$17,650.00
INSTRUCTION - HS	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	SOCIAL SECURITY	\$45,910.22	\$46,162.13	\$48,351.79	\$49,844.00	\$50,601.00
INSTRUCTIONAL - HS MATH	SOCIAL SECURITY	\$37,907.85	\$38,514.84	\$39,753.71	\$43,665.00	\$44,003.00
INSTRUCTIONAL -HS SCIENCE	SOCIAL SECURITY	\$28,464.61	\$30,196.18	\$32,961.93	\$36,589.00	\$36,797.00
INSTRUCTIONAL - HS SOCIAL	SOCIAL SECURITY	\$32,219.61	\$34,681.87	\$36,850.56	\$39,039.00	\$39,599.00
INSTRUCTIONAL-HS UNCLASS	SOCIAL SECURITY	\$27,146.75	\$29,942.15	\$33,578.41	\$39,380.00	\$41,643.00
PA ACCOUNT GRANT - INST	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
READY TO LRN - 1ST	SOCIAL SECURITY	\$1,229.17	\$1,335.08	\$1,439.31	\$0.00	\$0.00
READY TO LRN - 2ND	SOCIAL SECURITY	\$1,229.17	\$1,335.08	\$1,439.31	\$0.00	\$0.00
READY TO LRN - 3RD	SOCIAL SECURITY	\$1,229.17	\$1,335.08	\$1,439.31	\$0.00	\$0.00
READY TO LRN - 4TH	SOCIAL SECURITY	\$1,229.17	\$1,335.08	\$1,439.31	\$1,494.00	\$1,501.00
READY TO LRN - KNDR	SOCIAL SECURITY	\$1,229.23	\$1,335.11	\$1,439.34	\$0.00	\$0.00
READY TO LRN - 5TH	SOCIAL SECURITY	\$935.55	\$965.75	\$975.14	\$1,065.00	\$1,124.00
READY TO LRN - 6TH	SOCIAL SECURITY	\$935.55	\$965.75	\$975.14	\$1,065.00	\$1,124.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
READY TO LRN - MIDDLE	SOCIAL SECURITY	\$1,871.25	\$1,931.64	\$1,950.10	\$2,129.00	\$2,248.00
READY TO LRN - HIGH	SOCIAL SECURITY	\$11,138.04	\$10,626.35	\$10,713.15	\$11,225.00	\$11,369.00
TITLE II INSTRUCTIONAL	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - GRADE 2	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - GRADE 3	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - MS	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - HS ENGLISH	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-1ST GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$695.34	\$0.00	\$0.00
CRRSA-ESSER II-2ND GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$695.34	\$0.00	\$0.00
CRRSA-ESSER II-3RD GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$695.34	\$0.00	\$0.00
CRRSA-ESSER II-4TH GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$695.34	\$0.00	\$0.00
CRRSA-ESSER II-K GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$695.28	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 5	SOCIAL SECURITY	\$0.00	\$0.00	\$1,655.22	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 6	SOCIAL SECURITY	\$0.00	\$0.00	\$1,655.22	\$0.00	\$0.00
CRRSA-ESSER II-MS ENGLISH	SOCIAL SECURITY	\$0.00	\$0.00	\$1,655.22	\$0.00	\$0.00
CRRSA-ESSER II-MS MATH	SOCIAL SECURITY	\$0.00	\$0.00	\$1,655.77	\$0.00	\$0.00
ESSER III - 1ST GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$729.00	\$0.00
ARP ESSER III - 2ND GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$729.00	\$0.00
ARP ESSER III - 3RD GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$729.00	\$0.00
ARP ESSER III - 4TH GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$739.00	\$0.00
ARP ESSER III - K	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$739.00	\$0.00
ARP ESSER III - 5TH GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$1,452.00	\$0.00
ARP ESSER III - 6TH GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$1,452.00	\$0.00
ARP ESSER III -MS ENGLISH	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$1,452.00	\$0.00
ARP ESSER III- MS MATH	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$1,452.00	\$0.00
ARP LEARNING LOSS - 1ST	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 2ND	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 3RD	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 4TH	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
ARP LEARNING LOSS - K	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APR SUMMER - 6TH GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - MS ELA	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APR SUMMER - MS MATH	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - MS SCIENCE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APR SUMMER - MS SOC STUD	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS ENGLISH	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS MATH	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS SCIENCE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS S STUDIES	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 1ST GRADE	SOCIAL SECURITY	\$2,126.64	\$2,258.04	\$2,689.31	\$3,770.00	\$4,140.00
TITLE 1 - 2ND GRADE	SOCIAL SECURITY	\$4,471.01	\$4,615.09	\$5,075.90	\$3,770.00	\$4,140.00
TITLE 1 - 3RD GRADE	SOCIAL SECURITY	\$4,339.45	\$4,369.42	\$4,496.00	\$3,770.00	\$4,140.00
TITLE 1 - 4TH GRADE	SOCIAL SECURITY	\$4,410.71	\$4,440.95	\$4,568.20	\$3,770.00	\$4,140.00
TITLE 1 - K GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$3,770.00	\$4,140.00
INSTRUCTIONAL - ELEM	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	RETIREMENT	\$195,242.58	\$179,191.08	\$180,537.57	\$225,543.00	\$181,300.00
INSTRUCTIONAL - 2ND GRADE	RETIREMENT	\$177,306.82	\$168,133.09	\$193,159.21	\$211,130.00	\$209,070.00
INSTRUCTIONAL - 3TH GRADE	RETIREMENT	\$154,431.05	\$173,774.46	\$192,365.15	\$204,213.00	\$174,993.00
INSTRUCTIONAL - 4TH GRADE	RETIREMENT	\$119,156.06	\$134,036.03	\$155,526.48	\$162,733.00	\$157,652.00
INSTRUCTIONAL - KGRADE	RETIREMENT	\$170,026.49	\$148,007.62	\$243,456.46	\$202,117.00	\$180,592.00
INSTRUCTIONAL - MS	RETIREMENT	\$10.63	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	RETIREMENT	\$209,471.37	\$216,506.40	\$231,828.67	\$248,510.00	\$260,045.00
INSTRUCTIONAL - GRADE 6	RETIREMENT	\$168,808.87	\$171,267.64	\$191,112.88	\$215,161.00	\$235,254.00
INSTRUCTIONAL -MS ENGLISH	RETIREMENT	\$119,717.45	\$111,137.74	\$107,805.88	\$108,140.00	\$138,950.00
INSTRUCTIONAL - MS MATH	RETIREMENT	\$93,403.41	\$109,876.87	\$120,362.24	\$121,384.00	\$68,548.00
INSTRUCTIONAL - MS SCIENC	RETIREMENT	\$44,041.39	\$46,145.94	\$57,049.21	\$61,518.00	\$63,841.00
INSTRUCTIONAL - MS SOCIAL	RETIREMENT	\$57,382.70	\$59,630.08	\$68,684.27	\$69,089.00	\$59,336.00
INSTRUCTIONA -MS UNCLASS	RETIREMENT	\$58,338.52	\$57,800.66	\$60,351.41	\$73,747.00	\$78,439.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTION - HS	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	RETIREMENT	\$207,296.32	\$209,593.34	\$218,814.41	\$225,458.00	\$223,345.00
INSTRUCTIONAL - HS MATH	RETIREMENT	\$174,974.41	\$175,027.70	\$190,844.46	\$201,239.00	\$195,564.00
INSTRUCTIONAL -HS SCIENCE	RETIREMENT	\$131,626.99	\$140,463.59	\$154,652.82	\$168,626.00	\$163,539.00
INSTRUCTIONAL - HS SOCIAL	RETIREMENT	\$143,352.23	\$144,726.74	\$181,463.54	\$177,330.00	\$174,488.00
INSTRUCTIONAL-HS UNCLASS	RETIREMENT	\$124,775.31	\$137,524.20	\$157,625.58	\$181,486.00	\$185,076.00
PA ACCOUNT GRANT - INST	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
READY TO LRN - 1ST	RETIREMENT	\$5,644.35	\$6,165.42	\$6,733.57	\$0.00	\$0.00
READY TO LRN - 2ND	RETIREMENT	\$5,644.35	\$6,165.42	\$6,733.57	\$0.00	\$0.00
READY TO LRN - 3RD	RETIREMENT	\$5,644.35	\$6,165.42	\$6,733.57	\$0.00	\$0.00
READY TO LRN - 4TH	RETIREMENT	\$5,644.35	\$6,165.42	\$6,733.57	\$6,883.00	\$6,671.00
READY TO LRN - KNDR	RETIREMENT	\$5,644.45	\$6,165.22	\$6,734.06	\$0.00	\$0.00
READY TO LRN - 5TH	RETIREMENT	\$4,349.32	\$4,536.66	\$4,656.08	\$3,906.00	\$4,995.00
READY TO LRN - 6TH	RETIREMENT	\$4,349.32	\$4,536.66	\$4,656.08	\$3,906.00	\$4,995.00
READY TO LRN - MIDDLE	RETIREMENT	\$8,698.63	\$9,073.06	\$9,312.16	\$9,812.00	\$9,989.00
READY TO LRN - HIGH	RETIREMENT	\$50,783.78	\$49,230.40	\$50,866.13	\$51,735.00	\$50,529.00
TITLE II INSTRUCTIONAL	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - GRADE 2	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - GRADE 3	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - MS	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - HS ENGLISH	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-1ST GRADE	RETIREMENT	\$0.00	\$0.00	\$3,326.18	\$0.00	\$0.00
CRRSA-ESSER II-2ND GRADE	RETIREMENT	\$0.00	\$0.00	\$3,326.18	\$0.00	\$0.00
CRRSA-ESSER II-3RD GRADE	RETIREMENT	\$0.00	\$0.00	\$3,326.18	\$0.00	\$0.00
CRRSA-ESSER II-4TH GRADE	RETIREMENT	\$0.00	\$0.00	\$3,326.18	\$0.00	\$0.00
CRRSA-ESSER II-K GRADE	RETIREMENT	\$0.00	\$0.00	\$3,326.55	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 5	RETIREMENT	\$0.00	\$0.00	\$4,157.92	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 6	RETIREMENT	\$0.00	\$0.00	\$4,157.92	\$0.00	\$0.00
CRRSA-ESSER II-MS ENGLISH	RETIREMENT	\$0.00	\$0.00	\$4,157.92	\$0.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
CRRSA-ESSER II-MS MATH	RETIREMENT	\$0.00	\$0.00	\$4,157.71	\$0.00	\$0.00
ESSER III - 1ST GRADE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$3,357.00	\$0.00
ARP ESSER III - 2ND GRADE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$3,357.00	\$0.00
ARP ESSER III - 3RD GRADE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$3,357.00	\$0.00
ARP ESSER III - 4TH GRADE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$3,402.00	\$0.00
ARP ESSER III - K	RETIREMENT	\$0.00	\$0.00	\$0.00	\$3,402.00	\$0.00
ARP ESSER III - 5TH GRADE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$6,691.00	\$0.00
ARP ESSER III - 6TH GRADE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$6,691.00	\$0.00
ARP ESSER III -MS ENGLISH	RETIREMENT	\$0.00	\$0.00	\$0.00	\$6,691.00	\$0.00
ARP ESSER III- MS MATH	RETIREMENT	\$0.00	\$0.00	\$0.00	\$6,691.00	\$0.00
ARP LEARNING LOSS - 1ST	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 2ND	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 3RD	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 4TH	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - K	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APR SUMMER - 6TH GRADE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - MS ELA	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APR SUMMER - MS MATH	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - MS SCIENCE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APR SUMMER - MS SOC STUD	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS ENGLISH	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS MATH	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS SCIENCE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS S STUDIES	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 1ST GRADE	RETIREMENT	\$9,842.02	\$10,465.95	\$12,603.49	\$17,374.00	\$18,398.00
TITLE 1 - 2ND GRADE	RETIREMENT	\$20,557.67	\$21,321.72	\$23,769.10	\$17,374.00	\$18,398.00
TITLE 1 - 3RD GRADE	RETIREMENT	\$19,992.16	\$20,286.56	\$21,201.05	\$17,374.00	\$18,398.00
TITLE 1 - 4TH GRADE	RETIREMENT	\$20,316.91	\$20,615.24	\$21,539.27	\$17,374.00	\$18,398.00
TITLE 1 - K GRADE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$17,374.00	\$18,398.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL - 1ST GRADT	DC RETIREMENT	\$10.63	\$122.86	\$410.54	\$0.00	\$0.00
INSTRUCTIONAL - 2ND GRADE	DC RETIREMENT	\$53.15	\$139.08	\$16,499.72	\$0.00	\$17,143.00
INSTRUCTIONAL - 3TH GRADE	DC RETIREMENT	\$53.14	\$53.49	\$356.74	\$0.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	DC RETIREMENT	\$0.00	\$32.10	\$362.32	\$0.00	\$0.00
INSTRUCTIONAL - KGRADE	DC RETIREMENT	\$5,240.81	\$4,684.74	\$882.19	\$0.00	\$17,257.00
INSTRUCTIONAL - GRADE 5	DC RETIREMENT	\$0.00	\$1,156.03	\$5,610.03	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 6	DC RETIREMENT	\$0.00	\$1,166.79	\$5,604.47	\$0.00	\$0.00
INSTRUCTIONAL -MS ENGLISH	DC RETIREMENT	\$0.00	\$0.00	\$64.96	\$0.00	\$0.00
INSTRUCTIONAL - MS MATH	DC RETIREMENT	\$0.00	\$7,109.06	\$102.70	\$0.00	\$0.00
INSTRUCTIONAL - MS SCIENC	DC RETIREMENT	\$0.00	\$21.40	\$43.33	\$0.00	\$0.00
INSTRUCTIONAL - MS SOCIAL	DC RETIREMENT	\$0.00	\$0.00	\$32.48	\$0.00	\$0.00
INSTRUCTIONA -MS UNCLASS	DC RETIREMENT	\$0.00	\$2,312.22	\$10,699.94	\$0.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	DC RETIREMENT	\$0.00	\$94.28	\$4,008.32	\$0.00	\$0.00
INSTRUCTIONAL - HS MATH	DC RETIREMENT	\$10.63	\$0.00	\$32.49	\$0.00	\$0.00
INSTRUCTIONAL -HS SCIENCE	DC RETIREMENT	\$0.00	\$0.00	\$613.19	\$0.00	\$0.00
INSTRUCTIONAL - HS SOCIAL	DC RETIREMENT	\$0.00	\$0.00	\$75.81	\$0.00	\$0.00
INSTRUCTIONAL-HS UNCLASS	DC RETIREMENT	\$0.00	\$1,155.84	\$97.49	\$0.00	\$0.00
CRRSA-ESSER II-1ST GRADE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-2ND GRADE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-3RD GRADE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-4TH GRADE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-K GRADE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II- 5TH GRADE	DC RETIREMENT	\$0.00	\$0.00	\$3,681.36	\$0.00	\$0.00
CRRSA-ESSER II-6TH GRADE	DC RETIREMENT	\$0.00	\$0.00	\$3,681.36	\$0.00	\$0.00
CRRSA-ESSER II-MS ENGLISH	DC RETIREMENT	\$0.00	\$0.00	\$3,681.36	\$0.00	\$0.00
CRRSA-ESSER II-MS MATH	DC RETIREMENT	\$0.00	\$0.00	\$3,681.51	\$0.00	\$0.00
ARP ESSER III - 5TH GRADE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP ESSER III - 6TH GRADE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP ESSER III -MS ENGLISH	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
ARP ESSER III- MS MATH	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 1ST	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 2ND	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 3RD	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 4TH	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - K	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 1ST GRADE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 2ND GRADE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 3RD GRADE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 4TH GRADE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE 1 - K GRADE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$2,322.00	\$0.00	\$0.00
INSTRUCTIONAL - 2ND GRADE	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	TUITION REIMBURSEMENT	\$1,197.74	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	TUITION REIMBURSEMENT	\$0.00	\$5,500.36	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - KGRADE	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$6,192.00	\$0.00
INSTRUCTIONAL - GRADE 5	TUITION REIMBURSEMENT	\$0.00	\$897.75	\$1,197.00	\$1,107.00	\$0.00
INSTRUCTIONAL - GRADE 6	TUITION REIMBURSEMENT	\$279.00	\$0.00	\$0.00	\$3,540.00	\$0.00
INSTRUCTIONAL - MS MATH	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONA -MS UNCLASS	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$918.00
INSTRUCTIONAL -HS ENGLISH	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$885.00	\$1,180.00	\$0.00
INSTRUCTIONAL - HS MATH	TUITION REIMBURSEMENT	\$897.75	\$0.00	\$0.00	\$0.00	\$1,608.00
INSTRUCTIONAL -HS SCIENCE	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,445.00
INSTRUCTIONAL-HS UNCLASS	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-3RD GRADE	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 1ST GRADE	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00
TITLE 1 - 2ND GRADE	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$1,796.00	\$180.00
TITLE 1 - 3RD GRADE	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$1,796.00	\$180.00
TITLE 1 - 4TH GRADE	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$1,796.00	\$180.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
TITLE 1 - K GRADE	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00
INSTRUCTIONAL - 1ST GRADT	UNEMPL.COMPENSATION	\$1,024.19	\$427.92	\$516.02	\$0.00	\$0.00
INSTRUCTIONAL - 2ND GRADE	UNEMPL.COMPENSATION	\$1,611.85	\$16.70	\$559.64	\$0.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	UNEMPL.COMPENSATION	\$682.10	\$0.00	\$543.86	\$0.00	\$500.00
INSTRUCTIONAL - 4TH GRADE	UNEMPL.COMPENSATION	\$616.28	\$0.00	\$435.29	\$0.00	\$0.00
INSTRUCTIONAL - KGRADE	UNEMPL.COMPENSATION	\$846.23	\$801.24	\$698.30	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	UNEMPL.COMPENSATION	\$1,094.45	\$5,434.00	\$691.51	\$0.00	\$50.00
INSTRUCTIONAL - GRADE 6	UNEMPL.COMPENSATION	\$867.35	\$46.60	\$567.79	\$0.00	\$80.00
INSTRUCTIONAL -MS ENGLISH	UNEMPL.COMPENSATION	\$633.31	\$0.00	\$312.31	\$0.00	\$165.00
INSTRUCTIONAL - MS MATH	UNEMPL.COMPENSATION	\$489.78	\$0.00	\$346.31	\$0.00	\$350.00
INSTRUCTIONAL - MS SCIENC	UNEMPL.COMPENSATION	\$314.39	\$0.00	\$164.55	\$0.00	\$175.00
INSTRUCTIONAL - MS SOCIAL	UNEMPL.COMPENSATION	\$208.14	\$0.00	\$198.31	\$0.00	\$210.00
INSTRUCTIONA -MS UNCLASS	UNEMPL.COMPENSATION	\$298.40	\$0.00	\$207.25	\$0.00	\$210.00
INSTRUCTIONAL -HS ENGLISH	UNEMPL.COMPENSATION	\$1,077.94	\$1,827.65	\$632.49	\$0.00	\$650.00
INSTRUCTIONAL - HS MATH	UNEMPL.COMPENSATION	\$915.50	\$0.00	\$554.96	\$0.00	\$560.00
INSTRUCTIONAL -HS SCIENCE	UNEMPL.COMPENSATION	\$677.56	\$0.00	\$447.63	\$0.00	\$450.00
INSTRUCTIONAL - HS SOCIAL	UNEMPL.COMPENSATION	\$739.56	\$0.00	\$490.60	\$0.00	\$500.00
INSTRUCTIONAL-HS UNCLASS	UNEMPL.COMPENSATION	\$643.17	\$0.00	\$454.02	\$0.00	\$460.00
PA ACCOUNT GRANT - INST	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
READY TO LRN - 1ST	UNEMPL.COMPENSATION	\$29.09	\$0.00	\$19.69	\$0.00	\$0.00
READY TO LRN - 2ND	UNEMPL.COMPENSATION	\$29.09	\$0.00	\$19.69	\$0.00	\$0.00
READY TO LRN - 3RD	UNEMPL.COMPENSATION	\$29.09	\$0.00	\$19.69	\$0.00	\$0.00
READY TO LRN - 4TH	UNEMPL.COMPENSATION	\$29.09	\$0.00	\$19.69	\$0.00	\$0.00
READY TO LRN - KNDR	UNEMPL.COMPENSATION	\$29.09	\$0.00	\$19.69	\$0.00	\$0.00
READY TO LRN - 5TH	UNEMPL.COMPENSATION	\$22.30	\$0.00	\$13.62	\$0.00	\$15.00
READY TO LRN - 6TH	UNEMPL.COMPENSATION	\$22.30	\$0.00	\$13.62	\$0.00	\$15.00
READY TO LRN - MIDDLE	UNEMPL.COMPENSATION	\$44.61	\$0.00	\$27.24	\$0.00	\$30.00
READY TO LRN - HIGH	UNEMPL.COMPENSATION	\$261.85	\$0.00	\$148.79	\$0.00	\$150.00
TITLE II - GRADE 2	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
TITLE II - HS ENGLISH	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-1ST GRADE	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-2ND GRADE	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-3RD GRADE	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-4TH GRADE	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-K GRADE	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 4TH	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APR SUMMER - 6TH GRADE	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - MS ELA	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 1ST GRADE	UNEMPL.COMPENSATION	\$50.72	\$0.00	\$36.87	\$0.00	\$0.00
TITLE 1 - 2ND GRADE	UNEMPL.COMPENSATION	\$105.94	\$0.00	\$69.53	\$0.00	\$0.00
TITLE 1 - 3RD GRADE	UNEMPL.COMPENSATION	\$103.03	\$0.00	\$62.02	\$0.00	\$0.00
TITLE 1 - 4TH GRADE	UNEMPL.COMPENSATION	\$104.70	\$0.00	\$63.01	\$0.00	\$0.00
TITLE 1 - K GRADE	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - ELEM	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	WORKERS' COMPENSATION	\$3,813.26	\$3,482.98	\$3,467.21	\$4,260.00	\$3,515.00
INSTRUCTIONAL - 2ND GRADE	WORKERS' COMPENSATION	\$3,468.69	\$3,276.41	\$3,807.98	\$3,949.00	\$4,438.00
INSTRUCTIONAL - 3TH GRADE	WORKERS' COMPENSATION	\$2,813.98	\$3,378.32	\$3,700.14	\$3,814.00	\$3,403.00
INSTRUCTIONAL - 4TH GRADE	WORKERS' COMPENSATION	\$2,331.55	\$2,634.43	\$3,008.21	\$3,070.00	\$3,379.00
INSTRUCTIONAL - KGRADE	WORKERS' COMPENSATION	\$3,478.85	\$2,991.26	\$4,712.51	\$3,812.00	\$3,895.00
INSTRUCTIONAL - MS	WORKERS' COMPENSATION	\$0.21	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	WORKERS' COMPENSATION	\$4,093.42	\$4,208.15	\$4,555.72	\$4,701.00	\$5,079.00
INSTRUCTIONAL - GRADE 6	WORKERS' COMPENSATION	\$3,345.63	\$3,389.25	\$3,812.39	\$3,958.00	\$4,425.00
INSTRUCTIONAL -MS ENGLISH	WORKERS' COMPENSATION	\$2,339.05	\$2,146.39	\$2,063.51	\$2,023.00	\$2,692.00
INSTRUCTIONAL - MS MATH	WORKERS' COMPENSATION	\$1,848.57	\$2,340.35	\$2,319.93	\$1,997.00	\$1,334.00
INSTRUCTIONAL - MS SCIENC	WORKERS' COMPENSATION	\$860.66	\$857.93	\$1,090.63	\$1,155.00	\$2,244.00
INSTRUCTIONAL - MS SOCIAL	WORKERS' COMPENSATION	\$1,121.08	\$1,157.56	\$1,314.28	\$1,006.00	\$1,180.00
INSTRUCTIONA -MS UNCLASS	WORKERS' COMPENSATION	\$1,139.44	\$1,150.37	\$1,368.13	\$1,396.00	\$1,526.00
INSTRUCTION - HS	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL -HS ENGLISH	WORKERS' COMPENSATION	\$4,099.06	\$4,062.88	\$4,307.45	\$4,303.00	\$4,429.00
INSTRUCTIONAL - HS MATH	WORKERS' COMPENSATION	\$3,419.15	\$3,367.10	\$3,659.65	\$3,692.00	\$3,798.00
INSTRUCTIONAL -HS SCIENCE	WORKERS' COMPENSATION	\$2,572.33	\$2,669.89	\$2,973.37	\$3,157.00	\$3,175.00
INSTRUCTIONAL - HS SOCIAL	WORKERS' COMPENSATION	\$2,858.65	\$3,002.75	\$3,279.32	\$3,493.00	\$3,568.00
INSTRUCTIONAL-HS UNCLASS	WORKERS' COMPENSATION	\$2,441.21	\$2,593.47	\$3,024.56	\$3,429.00	\$3,592.00
PA ACCOUNT GRANT - INST	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
READY TO LRN - 1ST	WORKERS' COMPENSATION	\$110.25	\$119.69	\$129.05	\$0.00	\$0.00
READY TO LRN - 2ND	WORKERS' COMPENSATION	\$110.25	\$119.69	\$129.05	\$0.00	\$0.00
READY TO LRN - 3RD	WORKERS' COMPENSATION	\$110.25	\$119.69	\$129.05	\$0.00	\$0.00
READY TO LRN - 4TH	WORKERS' COMPENSATION	\$110.25	\$119.69	\$129.05	\$135.00	\$136.00
READY TO LRN - KNDR	WORKERS' COMPENSATION	\$110.34	\$119.67	\$129.29	\$0.00	\$0.00
READY TO LRN - 5TH	WORKERS' COMPENSATION	\$85.04	\$88.02	\$89.36	\$84.00	\$89.00
READY TO LRN - 6TH	WORKERS' COMPENSATION	\$85.04	\$88.02	\$89.36	\$84.00	\$177.00
READY TO LRN - MIDDLE	WORKERS' COMPENSATION	\$169.91	\$176.26	\$178.44	\$167.00	\$177.00
READY TO LRN - HIGH	WORKERS' COMPENSATION	\$992.54	\$955.68	\$975.36	\$984.00	\$996.00
TITLE II - GRADE 2	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - MS	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II - HS ENGLISH	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-1ST GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$63.70	\$0.00	\$0.00
CRRSA-ESSER II-2ND GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$63.70	\$0.00	\$0.00
CRRSA-ESSER II-3RD GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$63.70	\$0.00	\$0.00
CRRSA-ESSER II-4TH GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$63.70	\$0.00	\$0.00
CRRSA-ESSER II-K GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$63.88	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 5	WORKERS' COMPENSATION	\$0.00	\$0.00	\$150.38	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 6	WORKERS' COMPENSATION	\$0.00	\$0.00	\$150.38	\$0.00	\$0.00
CRRSA-ESSER II-MS ENGLISH	WORKERS' COMPENSATION	\$0.00	\$0.00	\$150.38	\$0.00	\$0.00
CRRSA-ESSER II-MS MATH	WORKERS' COMPENSATION	\$0.00	\$0.00	\$150.18	\$0.00	\$0.00
ESSER III - 1ST GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$61.00	\$0.00
ARP ESSER III - 2ND GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$61.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
ARP ESSER III - 3RD GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$61.00	\$0.00
ARP ESSER III - 4TH GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$67.00	\$0.00
ARP ESSER III - K	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$67.00	\$0.00
ARP ESSER III - 5TH GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$131.00	\$0.00
ARP ESSER III - 6TH GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$131.00	\$0.00
ARP ESSER III -MS ENGLISH	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$131.00	\$0.00
ARP ESSER III- MS MATH	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$131.00	\$0.00
ARP LEARNING LOSS - 1ST	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 2ND	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 3RD	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 4TH	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - K	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APR SUMMER - 6TH GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - MS ELA	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APR SUMMER - MS MATH	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - MS SCIENCE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APR SUMMER - MS SOC STUD	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS ENGLISH	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS MATH	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS SCIENCE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS S STUDIES	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE 1 - 1ST GRADE	WORKERS' COMPENSATION	\$192.39	\$204.25	\$242.62	\$340.00	\$374.00
TITLE 1 - 2ND GRADE	WORKERS' COMPENSATION	\$401.56	\$414.76	\$456.70	\$340.00	\$374.00
TITLE 1 - 3RD GRADE	WORKERS' COMPENSATION	\$390.52	\$393.80	\$406.60	\$340.00	\$374.00
TITLE 1 - 4TH GRADE	WORKERS' COMPENSATION	\$397.02	\$400.27	\$412.97	\$340.00	\$374.00
TITLE 1 - K GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$340.00	\$374.00
INSTRUCTIONAL - 1ST GRADT	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 2ND GRADE	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL - 4TH GRADE	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - KGRADE	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 6	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -MS ENGLISH	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS MATH	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS SCIENC	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS SOCIAL	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONA -MS UNCLASS	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - HS MATH	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS SCIENCE	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - HS SOCIAL	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL-HS UNCLASS	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 2ND GRADE	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - KGRADE	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	PURCH.PROF&TECH SERVICE	\$213.98	\$264.51	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 6	PURCH.PROF&TECH SERVICE	\$213.96	\$264.52	\$0.00	\$0.00	\$0.00
INSTRUCTIONA -MS UNCLASS	PURCH.PROF&TECH SERVICE	\$427.90	\$529.01	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	PURCH.PROF&TECH SERVICE	\$0.00	\$2,197.00	\$0.00	\$1,300.00	\$0.00
INSTRUCTIONAL - HS MATH	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00
INSTRUCTIONAL -HS SCIENCE	PURCH.PROF&TECH SERVICE	\$150.00	\$0.00	\$0.00	\$1,300.00	\$0.00
INSTRUCTIONAL - HS SOCIAL	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00
INSTRUCTIONAL-HS UNCLASS	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	EDUCATIONAL SERVICES:AIU	\$558.33	\$136.48	\$393.84	\$200.00	\$171.00
INSTRUCTIONAL - 2ND GRADE	EDUCATIONAL SERVICES:AIU	\$3,214.85	\$386.21	\$0.00	\$200.00	\$171.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL - 3TH GRADE	EDUCATIONAL SERVICES:AIU	\$1,217.17	\$103.03	\$203.69	\$200.00	\$171.00
INSTRUCTIONAL - 4TH GRADE	EDUCATIONAL SERVICES:AIU	\$0.00	\$332.53	\$129.24	\$200.00	\$171.00
INSTRUCTIONAL - KGRADE	EDUCATIONAL SERVICES:AIU	\$0.00	\$236.30	\$0.00	\$200.00	\$171.00
INSTRUCTIONAL - GRADE 5	EDUCATIONAL SERVICES:AIU	\$57.24	\$8.40	\$0.00	\$200.00	\$0.00
INSTRUCTIONAL - GRADE 6	EDUCATIONAL SERVICES:AIU	\$540.42	\$8.40	\$0.00	\$200.00	\$0.00
TITLE 1 - 1ST GRADE	EDUCATIONAL SERVICES:AIU	\$2,374.50	\$1,294.35	\$1,281.00	\$1,366.00	\$1,400.00
TITLE 1 - 2ND GRADE	EDUCATIONAL SERVICES:AIU	\$2,374.50	\$1,294.35	\$1,281.00	\$1,366.00	\$1,400.00
TITLE 1 - 3RD GRADE	EDUCATIONAL SERVICES:AIU	\$2,374.50	\$1,294.35	\$1,281.00	\$1,366.00	\$1,400.00
TITLE 1 - 4TH GRADE	EDUCATIONAL SERVICES:AIU	\$2,374.50	\$1,294.36	\$1,281.00	\$1,366.00	\$1,400.00
TITLE 1 - K GRADE	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$0.00	\$1,366.00	\$1,400.00
CRRSA-ESSER II-1ST GRADE	EDUCATIONAL SERVICE:OTH	\$0.00	\$3,214.17	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II- 2ND GRADE	EDUCATIONAL SERVICE:OTH	\$0.00	\$3,214.17	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-3RD GRADE	EDUCATIONAL SERVICE:OTH	\$0.00	\$3,214.17	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-4TH GRADE	EDUCATIONAL SERVICE:OTH	\$0.00	\$3,214.17	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-K GRADE	EDUCATIONAL SERVICE:OTH	\$0.00	\$3,214.17	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-5TH GRADE	EDUCATIONAL SERVICE:OTH	\$0.00	\$3,214.15	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	PURCH PROF SERV OTHER	\$3,519.99	\$3,478.71	\$3,504.25	\$3,000.00	\$21,394.00
INSTRUCTIONAL - 2ND GRADE	PURCH PROF SERV OTHER	\$4,441.80	\$3,203.71	\$6,222.50	\$5,000.00	\$21,394.00
INSTRUCTIONAL - 3TH GRADE	PURCH PROF SERV OTHER	\$2,383.11	\$5,902.97	\$4,932.15	\$3,500.00	\$21,394.00
INSTRUCTIONAL - 4TH GRADE	PURCH PROF SERV OTHER	\$6,744.61	\$6,336.97	\$3,163.65	\$2,000.00	\$21,394.00
INSTRUCTIONAL - KGRADE	PURCH PROF SERV OTHER	\$1,977.45	\$2,170.47	\$4,506.40	\$2,000.00	\$21,394.00
INSTRUCTIONAL - GRADE 5	PURCH PROF SERV OTHER	\$5,157.10	\$7,270.89	\$6,549.30	\$4,500.00	\$0.00
INSTRUCTIONAL - GRADE 6	PURCH PROF SERV OTHER	\$4,196.78	\$12,237.95	\$5,988.16	\$5,500.00	\$0.00
INSTRUCTIONAL -MS ENGLISH	PURCH PROF SERV OTHER	\$1,978.88	\$3,231.25	\$2,318.70	\$2,000.00	\$0.00
INSTRUCTIONAL - MS MATH	PURCH PROF SERV OTHER	\$2,201.50	\$4,250.50	\$4,080.65	\$3,700.00	\$0.00
INSTRUCTIONAL - MS SCIENC	PURCH PROF SERV OTHER	\$2,331.00	\$4,193.75	\$4,362.30	\$3,000.00	\$0.00
INSTRUCTIONAL - MS SOCIAL	PURCH PROF SERV OTHER	\$259.00	\$756.25	\$1,218.30	\$2,000.00	\$0.00
INSTRUCTIONA -MS UNCLASS	PURCH PROF SERV OTHER	\$2,503.30	\$4,658.18	\$1,163.58	\$1,000.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	PURCH PROF SERV OTHER	\$6,993.00	\$3,905.00	\$6,910.25	\$5,500.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL - HS MATH	PURCH PROF SERV OTHER	\$7,446.25	\$2,522.00	\$3,425.65	\$3,000.00	\$0.00
INSTRUCTIONAL -HS SCIENCE	PURCH PROF SERV OTHER	\$2,654.75	\$2,590.75	\$9,170.00	\$4,700.00	\$0.00
INSTRUCTIONAL - HS SOCIAL	PURCH PROF SERV OTHER	\$2,849.00	\$2,461.25	\$2,390.75	\$2,500.00	\$0.00
INSTRUCTIONAL-HS UNCLASS	PURCH PROF SERV OTHER	\$5,827.46	\$2,530.00	\$1,788.16	\$1,500.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 2ND GRADE	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - KGRADE	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 6	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -MS ENGLISH	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS MATH	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS SCIENC	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS SOCIAL	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONA -MS UNCLASS	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTION - HS	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	TECHNICAL SERVICES	\$5,270.19	\$5,426.75	\$3,076.15	\$2,969.00	\$1,342.00
INSTRUCTIONAL - 2ND GRADE	TECHNICAL SERVICES	\$5,270.19	\$5,426.75	\$3,076.15	\$2,969.00	\$1,342.00
INSTRUCTIONAL - 3TH GRADE	TECHNICAL SERVICES	\$5,270.19	\$5,426.74	\$3,076.15	\$2,969.00	\$1,342.00
INSTRUCTIONAL - 4TH GRADE	TECHNICAL SERVICES	\$5,270.18	\$5,426.79	\$3,076.18	\$2,969.00	\$1,342.00
INSTRUCTIONAL - KGRADE	TECHNICAL SERVICES	\$5,269.94	\$5,426.82	\$3,076.26	\$2,969.00	\$1,342.00
INSTRUCTIONAL - GRADE 5	TECHNICAL SERVICES	\$6,506.22	\$6,616.36	\$3,847.37	\$3,711.00	\$1,678.00
INSTRUCTIONAL - GRADE 6	TECHNICAL SERVICES	\$6,506.22	\$6,616.36	\$3,847.29	\$3,711.00	\$1,677.00
INSTRUCTIONAL -MS ENGLISH	TECHNICAL SERVICES	\$2,602.40	\$2,646.53	\$1,538.93	\$1,485.00	\$671.00
INSTRUCTIONAL - MS MATH	TECHNICAL SERVICES	\$2,602.40	\$2,646.53	\$1,538.93	\$1,485.00	\$671.00
INSTRUCTIONAL - MS SCIENC	TECHNICAL SERVICES	\$2,602.40	\$2,646.53	\$1,538.90	\$1,485.00	\$671.00
INSTRUCTIONAL - MS SOCIAL	TECHNICAL SERVICES	\$2,602.40	\$2,646.50	\$1,538.91	\$1,485.00	\$671.00
INSTRUCTIONA -MS UNCLASS	TECHNICAL SERVICES	\$2,602.38	\$2,646.51	\$1,538.89	\$1,485.00	\$671.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL -HS ENGLISH	TECHNICAL SERVICES	\$3,495.84	\$3,621.41	\$1,216.50	\$1,292.00	\$1,342.00
INSTRUCTIONAL - HS MATH	TECHNICAL SERVICES	\$3,495.84	\$3,621.41	\$1,216.50	\$1,292.00	\$1,342.00
INSTRUCTIONAL -HS SCIENCE	TECHNICAL SERVICES	\$3,495.84	\$3,621.40	\$1,216.50	\$1,292.00	\$1,342.00
INSTRUCTIONAL - HS SOCIAL	TECHNICAL SERVICES	\$3,495.79	\$3,621.37	\$1,216.50	\$1,292.00	\$1,342.00
INSTRUCTIONAL-HS UNCLASS	TECHNICAL SERVICES	\$3,495.60	\$3,621.30	\$1,216.48	\$1,292.00	\$1,342.00
INSTRUCTIONAL - 2ND GRADE	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - KGRADE	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTION-INTERVENTION	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
INSTRUCTION-INTERVENTION	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
ESSER III - 1ST GRADE	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$57.80	\$0.00	\$0.00
ARP ESSER III - 2ND GRADE	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$57.80	\$0.00	\$0.00
ARP ESSER III - 3RD GRADE	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$57.80	\$0.00	\$0.00
ARP ESSER III - 4TH GRADE	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$57.80	\$0.00	\$0.00
ARP ESSER III - K	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$57.80	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	PURCHASED PROP.SERVICES	\$30.00	\$0.00	\$0.00	\$200.00	\$360.00
INSTRUCTIONAL - 2ND GRADE	PURCHASED PROP.SERVICES	\$30.00	\$0.00	\$0.00	\$200.00	\$360.00
INSTRUCTIONAL - 3TH GRADE	PURCHASED PROP.SERVICES	\$30.00	\$0.00	\$0.00	\$200.00	\$360.00
INSTRUCTIONAL - 4TH GRADE	PURCHASED PROP.SERVICES	\$30.00	\$0.00	\$0.00	\$200.00	\$360.00
INSTRUCTIONAL - KGRADE	PURCHASED PROP.SERVICES	\$30.00	\$0.00	\$0.00	\$200.00	\$360.00
INSTRUCTIONAL - GRADE 5	PURCHASED PROP.SERVICES	\$99.95	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 6	PURCHASED PROP.SERVICES	\$99.95	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONA -MS UNCLASS	PURCHASED PROP.SERVICES	\$199.90	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL-HS UNCLASS	PURCHASED PROP.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$74.96	\$1,174.00	\$797.00
INSTRUCTIONAL - GRADE 6	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$74.96	\$1,174.00	\$796.00
INSTRUCTIONAL - MS SCIENC	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$0.00	\$188.00	\$0.00
INSTRUCTIONA -MS UNCLASS	REPAIRS:EQUIPMENT	\$0.00	\$0.00	\$149.93	\$2,615.00	\$1,593.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL-HS UNCLASS	REPAIRS:EQUIPMENT	\$621.59	\$493.69	\$0.00	\$4,300.00	\$3,200.00
INSTRUCTIONAL - GRADE 5	RENTAL OF EQUIPMENT	\$0.00	\$0.00	\$30.08	\$33.00	\$33.00
INSTRUCTIONAL - GRADE 6	RENTAL OF EQUIPMENT	\$0.00	\$0.00	\$30.08	\$33.00	\$33.00
INSTRUCTIONA -MS UNCLASS	RENTAL OF EQUIPMENT	\$0.00	\$0.00	\$60.12	\$66.00	\$66.00
INSTRUCTIONAL - 1ST GRADT	CONTRACTED CARRIERS	\$88.38	\$0.00	\$0.00	\$100.00	\$100.00
INSTRUCTIONAL - 2ND GRADE	CONTRACTED CARRIERS	\$88.38	\$0.00	\$0.00	\$100.00	\$100.00
INSTRUCTIONAL - 3TH GRADE	CONTRACTED CARRIERS	\$88.38	\$0.00	\$0.00	\$850.00	\$850.00
INSTRUCTIONAL - 4TH GRADE	CONTRACTED CARRIERS	\$374.52	\$0.00	\$1,048.00	\$1,100.00	\$1,100.00
INSTRUCTIONAL - KGRADE	CONTRACTED CARRIERS	\$88.40	\$0.00	\$0.00	\$1,500.00	\$100.00
INSTRUCTIONAL - GRADE 5	CONTRACTED CARRIERS	\$0.00	\$0.00	\$933.99	\$1,136.00	\$4,792.00
INSTRUCTIONAL - GRADE 6	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$1,136.00	\$992.00
INSTRUCTIONAL -MS ENGLISH	CONTRACTED CARRIERS	\$0.00	\$0.00	\$641.38	\$420.00	\$469.00
INSTRUCTIONAL - MS MATH	CONTRACTED CARRIERS	\$0.00	\$0.00	\$641.38	\$420.00	\$469.00
INSTRUCTIONAL - MS SCIENC	CONTRACTED CARRIERS	\$0.00	\$0.00	\$641.38	\$420.00	\$469.00
INSTRUCTIONAL - MS SOCIAL	CONTRACTED CARRIERS	\$0.00	\$0.00	\$641.38	\$420.00	\$469.00
INSTRUCTIONA -MS UNCLASS	CONTRACTED CARRIERS	\$0.00	\$0.00	\$641.38	\$824.00	\$769.00
INSTRUCTIONAL -HS ENGLISH	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - HS MATH	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00
INSTRUCTIONAL -HS SCIENCE	CONTRACTED CARRIERS	\$1,480.80	\$0.00	\$0.00	\$1,285.00	\$1,285.00
INSTRUCTIONAL - HS SOCIAL	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$514.00	\$514.00
INSTRUCTIONAL-HS UNCLASS	CONTRACTED CARRIERS	\$861.15	\$0.00	\$127.46	\$2,000.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	TUITION TO CHARTER	\$12,452.92	\$2,550.53	\$24,624.77	\$26,054.00	\$14,865.00
INSTRUCTIONAL - 2ND GRADE	TUITION TO CHARTER	\$34,388.74	\$66,172.04	\$18,425.97	\$13,027.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	TUITION TO CHARTER	\$42,397.41	\$50,028.41	\$22,247.84	\$26,054.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	TUITION TO CHARTER	\$27,635.83	\$42,924.77	\$62,976.88	\$26,054.00	\$14,865.00
INSTRUCTIONAL - KGRADE	TUITION TO CHARTER	\$15,617.13	\$59,973.36	\$22,113.26	\$13,027.00	\$0.00
INSTRUCTIONAL - GRADE 5	TUITION TO CHARTER	\$51,804.15	\$52,294.25	\$47,447.54	\$46,937.00	\$0.00
INSTRUCTIONAL - GRADE 6	TUITION TO CHARTER	\$24,905.84	\$42,304.40	\$36,440.73	\$64,168.00	\$34,216.00
INSTRUCTIONAL -MS ENGLISH	TUITION TO CHARTER	\$6,796.92	\$12,046.35	\$16,010.93	\$14,862.00	\$16,659.00



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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL - MS MATH	TUITION TO CHARTER	\$6,796.92	\$12,046.34	\$16,010.94	\$14,862.00	\$16,659.00
INSTRUCTIONAL - MS SCIENC	TUITION TO CHARTER	\$6,796.93	\$12,046.34	\$16,010.99	\$14,862.00	\$16,659.00
INSTRUCTIONAL - MS SOCIAL	TUITION TO CHARTER	\$6,796.93	\$12,046.37	\$16,011.15	\$14,862.00	\$16,659.00
INSTRUCTIONA -MS UNCLASS	TUITION TO CHARTER	\$6,796.77	\$12,046.38	\$16,011.21	\$14,862.00	\$16,659.00
INSTRUCTIONAL -HS ENGLISH	TUITION TO CHARTER	\$46,374.95	\$41,892.17	\$62,898.80	\$34,115.00	\$32,214.00
INSTRUCTIONAL - HS MATH	TUITION TO CHARTER	\$46,374.93	\$41,892.16	\$62,898.81	\$34,115.00	\$32,214.00
INSTRUCTIONAL -HS SCIENCE	TUITION TO CHARTER	\$46,374.99	\$41,892.15	\$72,358.92	\$34,115.00	\$32,214.00
INSTRUCTIONAL - HS SOCIAL	TUITION TO CHARTER	\$46,374.88	\$41,892.12	\$62,899.68	\$34,115.00	\$32,214.00
INSTRUCTIONAL-HS UNCLASS	TUITION TO CHARTER	\$46,373.72	\$41,892.15	\$62,899.81	\$34,115.00	\$32,214.00
INSTRUCTIONAL - 1ST GRADT	TUITION TO PRIVATE	\$0.00	\$0.00	\$6,100.00	\$54,000.00	\$0.00
INSTRUCTIONAL - 2ND GRADE	TUITION TO PRIVATE	\$446.88	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	TUITION TO PRIVATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	TUITION TO PRIVATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - KGRADE	TUITION TO PRIVATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	TUITION TO PRIVATE	\$0.00	\$0.00	\$0.00	\$1,125.00	\$2,250.00
INSTRUCTIONAL - GRADE 6	TUITION TO PRIVATE	\$5,416.67	\$0.00	\$0.00	\$1,125.00	\$10,250.00
INSTRUCTIONAL -MS ENGLISH	TUITION TO PRIVATE	\$729.30	\$144.00	\$233.70	\$9,698.00	\$10,148.00
INSTRUCTIONAL - MS MATH	TUITION TO PRIVATE	\$729.30	\$144.00	\$233.70	\$9,698.00	\$10,148.00
INSTRUCTIONAL - MS SCIENC	TUITION TO PRIVATE	\$729.30	\$144.00	\$233.70	\$9,698.00	\$10,148.00
INSTRUCTIONAL - MS SOCIAL	TUITION TO PRIVATE	\$729.30	\$144.00	\$233.70	\$9,698.00	\$10,148.00
INSTRUCTIONA -MS UNCLASS	TUITION TO PRIVATE	\$729.30	\$144.00	\$233.70	\$9,698.00	\$10,148.00
INSTRUCTIONAL -HS ENGLISH	TUITION TO PRIVATE	\$4,374.92	\$623.23	\$0.00	\$5,216.00	\$3,200.00
INSTRUCTIONAL - HS MATH	TUITION TO PRIVATE	\$4,374.92	\$623.23	\$0.00	\$5,216.00	\$3,200.00
INSTRUCTIONAL -HS SCIENCE	TUITION TO PRIVATE	\$4,374.92	\$623.23	\$0.00	\$5,216.00	\$3,200.00
INSTRUCTIONAL - HS SOCIAL	TUITION TO PRIVATE	\$4,374.92	\$623.23	\$0.00	\$5,216.00	\$3,200.00
INSTRUCTIONAL-HS UNCLASS	TUITION TO PRIVATE	\$4,374.94	\$623.24	\$0.00	\$5,216.00	\$3,200.00
INSTRUCTIONAL -HS ENGLISH	TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - HS MATH	TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS SCIENCE	TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL - HS SOCIAL	TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL-HS UNCLASS	TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.93	\$600.00	\$600.00
INSTRUCTIONAL - 2ND GRADE	TRAVEL/CONFERENCE	\$26.12	\$23.91	\$49.75	\$600.00	\$600.00
INSTRUCTIONAL - 3TH GRADE	TRAVEL/CONFERENCE	\$16.14	\$10.87	\$19.20	\$600.00	\$600.00
INSTRUCTIONAL - 4TH GRADE	TRAVEL/CONFERENCE	\$16.14	\$10.87	\$19.19	\$600.00	\$600.00
INSTRUCTIONAL - KGRADE	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.91	\$600.00	\$600.00
INSTRUCTION-INTERVENTION	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
INSTRUCTION-INTERVENTION	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
INSTRUCTIONAL - GRADE 5	TRAVEL/CONFERENCE	\$38.65	\$23.91	\$78.07	\$1,126.00	\$987.00
INSTRUCTIONAL - GRADE 6	TRAVEL/CONFERENCE	\$341.38	\$45.64	\$114.62	\$1,126.00	\$987.00
INSTRUCTIONAL -MS ENGLISH	TRAVEL/CONFERENCE	\$72.87	\$67.36	\$114.41	\$300.00	\$997.00
INSTRUCTIONAL - MS MATH	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$5.78	\$1,009.00	\$1,068.00
INSTRUCTIONAL - MS SCIENC	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$1,009.00	\$1,068.00
INSTRUCTIONAL - MS SOCIAL	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$300.00	\$350.00
INSTRUCTIONA -MS UNCLASS	TRAVEL/CONFERENCE	\$25.05	\$0.00	\$73.41	\$836.00	\$587.00
INSTRUCTIONAL -HS ENGLISH	TRAVEL/CONFERENCE	\$680.37	\$54.75	\$58.46	\$1,200.00	\$1,237.00
INSTRUCTIONAL - HS MATH	TRAVEL/CONFERENCE	\$234.00	\$20.00	\$0.00	\$600.00	\$600.00
INSTRUCTIONAL -HS SCIENCE	TRAVEL/CONFERENCE	\$238.28	\$20.00	\$0.00	\$600.00	\$600.00
INSTRUCTIONAL - HS SOCIAL	TRAVEL/CONFERENCE	\$238.28	\$20.00	\$0.00	\$600.00	\$600.00
INSTRUCTIONAL-HS UNCLASS	TRAVEL/CONFERENCE	\$834.00	\$4,820.00	\$300.00	\$500.00	\$500.00
INSTRUCTIONAL - 1ST GRADT	SUPPLIES	\$6,457.67	\$12,048.76	\$5,705.42	\$15,750.00	\$17,364.00
INSTRUCTIONAL - 2ND GRADE	SUPPLIES	\$8,012.99	\$5,179.18	\$6,571.18	\$18,141.00	\$18,296.00
INSTRUCTIONAL - 3TH GRADE	SUPPLIES	\$5,511.72	\$3,038.72	\$5,262.60	\$16,673.00	\$18,064.00
INSTRUCTIONAL - 4TH GRADE	SUPPLIES	\$5,442.77	\$3,125.27	\$6,652.73	\$16,673.00	\$18,141.00
INSTRUCTIONAL - KGRADE	SUPPLIES	\$19,006.65	\$13,897.45	\$12,909.04	\$18,798.00	\$21,966.00
INSTRUCTION-INTERVENTION	SUPPLIES	\$0.00	\$0.00	\$0.00	\$8,065.00	\$0.00
INSTRUCTION-INTERVENTION	SUPPLIES	\$0.00	\$0.00	\$0.00	\$3,762.00	\$0.00
INSTRUCTIONAL - GRADE 5	SUPPLIES	\$9,586.64	\$11,017.75	\$11,427.51	\$22,015.00	\$13,323.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL - GRADE 6	SUPPLIES	\$10,827.19	\$7,757.10	\$10,755.21	\$22,015.00	\$15,859.00
INSTRUCTIONAL -MS ENGLISH	SUPPLIES	\$1,498.23	\$1,958.58	\$946.03	\$3,052.00	\$2,745.00
INSTRUCTIONAL - MS MATH	SUPPLIES	\$1,413.92	\$2,000.68	\$943.78	\$3,052.00	\$2,745.00
INSTRUCTIONAL - MS SCIENC	SUPPLIES	\$4,814.53	\$3,171.78	\$7,872.97	\$9,885.00	\$9,045.00
INSTRUCTIONAL - MS SOCIAL	SUPPLIES	\$1,094.42	\$976.86	\$824.41	\$1,552.00	\$3,245.00
INSTRUCTIONA -MS UNCLASS	SUPPLIES	\$13,096.42	\$9,728.48	\$14,609.42	\$20,685.00	\$32,645.00
INSTRUCTIONAL -HS ENGLISH	SUPPLIES	\$3,804.77	\$3,857.46	\$2,575.76	\$6,680.00	\$6,030.00
INSTRUCTIONAL - HS MATH	SUPPLIES	\$2,071.81	\$4,997.58	\$1,455.18	\$4,300.00	\$7,915.00
INSTRUCTIONAL -HS SCIENCE	SUPPLIES	\$11,790.91	\$8,746.33	\$10,677.72	\$22,200.00	\$18,200.00
INSTRUCTIONAL - HS SOCIAL	SUPPLIES	\$2,893.78	\$3,886.07	\$328.98	\$7,910.00	\$3,550.00
INSTRUCTIONAL-HS UNCLASS	SUPPLIES	\$43,358.74	\$49,456.22	\$53,530.60	\$56,603.00	\$57,320.00
DUAL ENROLLMENT INST	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
DUAL ENROLL INSTRUCT	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
DUAL ENROLL INSTRUCT	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
DUAL ENROLL INSTRUCT	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
DUAL ENROLL INSTRUCT	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
ESSER III - 1ST GRADE	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP ESSER III - 2ND GRADE	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP ESSER III - 3RD GRADE	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP ESSER III - 4TH GRADE	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP ESSER III - K	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 1ST	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 2ND	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 3RD	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 4TH	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - K	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 5TH	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS - 6TH	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP LEARNING LOSS	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
TITLE 1 - 1ST GRADE	SUPPLIES	\$634.58	\$1,070.41	\$620.94	\$220.00	\$220.00
TITLE 1 - 2ND GRADE	SUPPLIES	\$1,232.09	\$1,412.44	\$639.92	\$220.00	\$220.00
TITLE 1 - 3RD GRADE	SUPPLIES	\$720.70	\$1,085.91	\$484.01	\$220.00	\$220.00
TITLE 1 - 4TH GRADE	SUPPLIES	\$990.68	\$1,347.38	\$486.86	\$220.00	\$220.00
TITLE 1 - K GRADE	SUPPLIES	\$0.00	\$0.00	\$0.00	\$220.00	\$220.00
INSTRUCTIONAL -HS ENGLISH	SUPPLIES	\$534.63	\$459.20	\$742.85	\$917.00	\$1,037.00
INSTRUCTIONAL - HS MATH	SUPPLIES	\$534.88	\$459.43	\$742.61	\$917.00	\$1,037.00
INSTRUCTIONAL -HS SCIENCE	SUPPLIES	\$534.88	\$459.43	\$742.61	\$917.00	\$1,037.00
INSTRUCTIONAL - HS SOCIAL	SUPPLIES	\$534.88	\$459.42	\$742.60	\$917.00	\$1,037.00
INSTRUCTIONAL-HS UNCLASS	SUPPLIES	\$534.85	\$459.41	\$742.60	\$917.00	\$1,037.00
INSTRUCTIONAL - 1ST GRADT	SUPPLIES	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
INSTRUCTIONAL - 2ND GRADE	SUPPLIES	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	SUPPLIES	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	SUPPLIES	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
INSTRUCTIONAL - KGRADE	SUPPLIES	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	BOOKS/PERIODICALS	\$1,335.39	\$5,580.65	\$13,937.56	\$48,400.00	\$106.00
INSTRUCTIONAL - 2ND GRADE	BOOKS/PERIODICALS	\$0.00	\$7,056.61	\$15,662.74	\$48,400.00	\$1,555.00
INSTRUCTIONAL - 3TH GRADE	BOOKS/PERIODICALS	\$990.09	\$5,733.07	\$26,874.26	\$49,793.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	BOOKS/PERIODICALS	\$0.00	\$6,133.54	\$26,874.27	\$49,790.00	\$0.00
INSTRUCTIONAL - KGRADE	BOOKS/PERIODICALS	\$4,586.85	\$6,978.34	\$18,063.01	\$48,400.00	\$212.00
INSTRUCTION-INTERVENTION	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$12,195.00	\$0.00
INSTRUCTION-INTERVENTION	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	BOOKS/PERIODICALS	\$1,523.99	\$1,612.76	\$30,522.24	\$2,729.00	\$20,623.00
INSTRUCTIONAL - GRADE 6	BOOKS/PERIODICALS	\$2,947.28	\$2,046.35	\$36,339.60	\$2,904.00	\$7,131.00
INSTRUCTIONAL -MS ENGLISH	BOOKS/PERIODICALS	\$659.34	\$521.72	\$17,412.55	\$1,084.00	\$2,702.00
INSTRUCTIONAL - MS MATH	BOOKS/PERIODICALS	\$560.34	\$458.74	\$32,906.76	\$869.00	\$1,317.00
INSTRUCTIONAL - MS SCIENC	BOOKS/PERIODICALS	\$605.46	\$512.72	\$39,421.12	\$627.00	\$4,227.00
INSTRUCTIONAL - MS SOCIAL	BOOKS/PERIODICALS	\$724.25	\$256.36	\$434.07	\$561.00	\$989.00
INSTRUCTIONA -MS UNCLASS	BOOKS/PERIODICALS	\$609.84	\$0.00	\$0.00	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL -HS ENGLISH	BOOKS/PERIODICALS	\$20,594.40	\$21,468.54	\$119,014.80	\$112,488.00	\$23,846.00
INSTRUCTIONAL - HS MATH	BOOKS/PERIODICALS	\$21,768.01	\$45,940.66	\$0.00	\$22,680.00	\$3,480.00
INSTRUCTIONAL -HS SCIENCE	BOOKS/PERIODICALS	\$191.62	\$2,921.73	\$4,963.18	\$1,913.00	\$330.00
INSTRUCTIONAL - HS SOCIAL	BOOKS/PERIODICALS	\$19,835.28	\$12,038.21	\$2,497.00	\$5,701.00	\$8,800.00
INSTRUCTIONAL-HS UNCLASS	BOOKS/PERIODICALS	\$4,691.30	\$2,047.15	\$0.00	\$0.00	\$0.00
ESSER III - 1ST GRADE	BOOKS/PERIODICALS	\$0.00	\$0.00	\$40,510.45	\$1,500.00	\$0.00
ARP ESSER III - 2ND GRADE	BOOKS/PERIODICALS	\$0.00	\$0.00	\$25,319.02	\$1,500.00	\$0.00
ARP ESSER III - 3RD GRADE	BOOKS/PERIODICALS	\$0.00	\$0.00	\$27,850.93	\$0.00	\$0.00
ARP ESSER III - 4TH GRADE	BOOKS/PERIODICALS	\$0.00	\$0.00	\$25,319.02	\$0.00	\$0.00
ARP ESSER III - K	BOOKS/PERIODICALS	\$0.00	\$0.00	\$40,510.44	\$1,500.00	\$0.00
ARP ESSER III - 5TH GRADE	BOOKS/PERIODICALS	\$0.00	\$0.00	\$30,382.83	\$0.00	\$0.00
ARP ESSER III - 6TH GRADE	BOOKS/PERIODICALS	\$0.00	\$0.00	\$22,787.13	\$0.00	\$0.00
ARP ESSER III -MS ENGLISH	BOOKS/PERIODICALS	\$0.00	\$0.00	\$40,510.46	\$0.00	\$0.00
ARP ESSER III- MS SCIENCE	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ESSER 3 - HS ENGLISH	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	SOFTWARE&LICENSE	\$3,014.08	\$2,930.80	\$1,395.64	\$4,050.00	\$4,240.00
INSTRUCTIONAL - 2ND GRADE	SOFTWARE&LICENSE	\$3,014.08	\$2,930.80	\$1,395.64	\$4,050.00	\$4,240.00
INSTRUCTIONAL - 3TH GRADE	SOFTWARE&LICENSE	\$5,514.08	\$2,930.80	\$1,395.64	\$4,450.00	\$4,240.00
INSTRUCTIONAL - 4TH GRADE	SOFTWARE&LICENSE	\$5,514.08	\$2,930.80	\$1,395.64	\$4,050.00	\$4,240.00
INSTRUCTIONAL - KGRADE	SOFTWARE&LICENSE	\$3,013.08	\$2,930.80	\$908.33	\$4,050.00	\$4,240.00
INSTRUCTIONAL - GRADE 5	SOFTWARE&LICENSE	\$2,708.48	\$4,876.00	\$1,314.81	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 6	SOFTWARE&LICENSE	\$2,708.48	\$4,960.88	\$1,314.81	\$0.00	\$0.00
INSTRUCTIONAL -MS ENGLISH	SOFTWARE&LICENSE	\$1,082.79	\$1,691.60	\$1,314.82	\$0.00	\$0.00
INSTRUCTIONAL - MS MATH	SOFTWARE&LICENSE	\$1,082.79	\$1,691.60	\$1,314.81	\$0.00	\$0.00
INSTRUCTIONAL - MS SCIENC	SOFTWARE&LICENSE	\$1,082.79	\$1,691.60	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS SOCIAL	SOFTWARE&LICENSE	\$1,083.79	\$1,691.60	\$0.00	\$0.00	\$0.00
INSTRUCTIONA -MS UNCLASS	SOFTWARE&LICENSE	\$1,083.79	\$2,997.60	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	SOFTWARE&LICENSE	\$191.58	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - HS MATH	SOFTWARE&LICENSE	\$910.58	\$2,663.45	\$0.00	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL -HS SCIENCE	SOFTWARE&LICENSE	\$191.58	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - HS SOCIAL	SOFTWARE&LICENSE	\$191.62	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL-HS UNCLASS	SOFTWARE&LICENSE	\$3,191.58	\$3,200.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$230.83	\$9,922.96	\$7,431.00	\$3,178.00
INSTRUCTIONAL - 2ND GRADE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$230.83	\$9,922.96	\$7,431.00	\$3,178.00
INSTRUCTIONAL - 3TH GRADE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$230.83	\$9,922.96	\$7,831.00	\$3,178.00
INSTRUCTIONAL - 4TH GRADE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$230.83	\$9,922.96	\$7,431.00	\$3,178.00
INSTRUCTIONAL - KGRADE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$230.84	\$26,888.39	\$7,432.00	\$3,178.00
INSTRUCTIONAL - GRADE 5	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$230.84	\$10,405.39	\$6,717.00	\$6,470.00
INSTRUCTIONAL - GRADE 6	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$2,267.50	\$10,405.39	\$6,777.00	\$8,705.00
INSTRUCTIONAL -MS ENGLISH	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$1,360.50	\$8,390.82	\$3,403.00	\$3,620.00
INSTRUCTIONAL - MS MATH	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$1,360.50	\$7,018.22	\$3,393.00	\$3,299.00
INSTRUCTIONAL - MS SCIENC	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$1,360.50	\$973.72	\$2,040.00	\$1,939.00
INSTRUCTIONAL - MS SOCIAL	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$1,360.50	\$973.71	\$1,801.00	\$1,699.00
INSTRUCTIONA -MS UNCLASS	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$1,360.50	\$2,079.71	\$3,044.00	\$2,942.00
INSTRUCTIONAL -HS ENGLISH	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$3,620.00	\$1,324.94	\$6,490.00	\$3,518.00
INSTRUCTIONAL - HS MATH	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$3,620.00	\$12,643.29	\$9,731.00	\$9,368.00
INSTRUCTIONAL -HS SCIENCE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$3,620.00	\$1,324.94	\$3,381.00	\$10,918.00
INSTRUCTIONAL - HS SOCIAL	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$3,620.00	\$1,324.94	\$4,853.00	\$3,728.00
INSTRUCTIONAL-HS UNCLASS	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$3,620.00	\$3,896.96	\$8,500.00	\$10,328.00
ESSER III - 1ST GRADE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP ESSER III - 2ND GRADE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP ESSER III - 3RD GRADE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP ESSER III - 4TH GRADE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP ESSER III - K	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP ESSER III - 5TH GRADE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP ESSER III - 6TH GRADE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP ESSER III- MS MATH	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL - 2ND GRADE	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
INSTRUCTIONAL - 3TH GRADE	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
INSTRUCTIONAL - 4TH GRADE	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
INSTRUCTIONAL - KGRADE	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
INSTRUCTIONAL - GRADE 5	ADDITIONAL EQUIPMENT	\$206.85	\$0.00	\$308.26	\$0.00	\$814.00
INSTRUCTIONAL - GRADE 6	ADDITIONAL EQUIPMENT	\$206.85	\$0.00	\$308.26	\$0.00	\$319.00
INSTRUCTIONAL -MS ENGLISH	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$99.00
INSTRUCTIONAL - MS MATH	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$99.00
INSTRUCTIONAL - MS SCIENC	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$651.00	\$99.00
INSTRUCTIONAL - MS SOCIAL	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$99.00
INSTRUCTIONAL -MS UNCLASS	ADDITIONAL EQUIPMENT	\$893.67	\$0.00	\$616.51	\$0.00	\$14,905.00
INSTRUCTIONAL - HS SOCIAL	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,550.00
INSTRUCTIONAL -HS UNCLASS	ADDITIONAL EQUIPMENT	\$1,318.00	\$27,130.55	\$6,622.00	\$875.00	\$0.00
INSTRUCTIONAL - KGRADE	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$265.00	\$5,242.00	\$0.00
INSTRUCTIONAL - GRADE 5	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$810.28	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 6	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$810.28	\$0.00	\$0.00
INSTRUCTIONAL -MS ENGLISH	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$810.28	\$0.00	\$0.00
INSTRUCTIONAL - MS MATH	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$800.78	\$0.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$18,800.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$10,050.00	\$0.00	\$0.00
INSTRUCTIONAL - 2ND GRADE	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$6,700.00	\$0.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - KGRADE	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$837.50	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 6	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$837.50	\$0.00	\$0.00
INSTRUCTIONAL -MS ENGLISH	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS MATH	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS SCIENC	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL - MS SOCIAL	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONA -MS UNCLASS	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$1,675.00	\$0.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$16,750.00	\$0.00	\$0.00
INSTRUCTIONAL - HS MATH	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS SCIENCE	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - HS SOCIAL	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL-HS UNCLASS	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$4,463.97	\$38,500.00	\$0.00
ESSER 1 - ELEMENTARY	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$6,060.33	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	REPLACEMENT EQUIPMENT	\$0.00	\$6,805.00	\$4,001.51	\$7,627.00	\$0.00
INSTRUCTIONAL - 2ND GRADE	REPLACEMENT EQUIPMENT	\$0.00	\$6,804.95	\$4,001.51	\$12,213.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	REPLACEMENT EQUIPMENT	\$0.00	\$6,804.95	\$4,001.51	\$9,213.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	REPLACEMENT EQUIPMENT	\$0.00	\$6,804.95	\$4,001.51	\$9,213.00	\$0.00
INSTRUCTIONAL - KGRADE	REPLACEMENT EQUIPMENT	\$0.00	\$6,804.95	\$4,001.53	\$9,213.00	\$0.00
INSTRUCTIONAL - GRADE 5	REPLACEMENT EQUIPMENT	\$3,999.55	\$4,061.00	\$983.50	\$4,078.00	\$10,285.00
INSTRUCTIONAL - GRADE 6	REPLACEMENT EQUIPMENT	\$3,999.55	\$4,061.00	\$983.50	\$4,078.00	\$10,285.00
INSTRUCTIONAL -MS ENGLISH	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS MATH	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS SCIENC	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,804.00	\$0.00
INSTRUCTIONAL - MS SOCIAL	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONA -MS UNCLASS	REPLACEMENT EQUIPMENT	\$7,999.11	\$8,122.00	\$1,967.01	\$6,556.00	\$20,569.00
INSTRUCTION - HS	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$263.46	\$0.00	\$0.00
INSTRUCTIONAL - HS MATH	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$7,717.50	\$18,800.00	\$0.00
INSTRUCTIONAL -HS SCIENCE	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL-HS UNCLASS	REPLACEMENT EQUIPMENT	\$6,449.80	\$8,457.31	\$33,613.16	\$10,420.00	\$12,237.00
INSTRUCTIONAL - 1ST GRADT	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 2ND GRADE	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL - KGRADE	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00
INSTRUCTIONAL - GRADE 5	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 6	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -MS ENGLISH	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS MATH	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS SCIENC	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - MS SOCIAL	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONA -MS UNCLASS	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS ENGLISH	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$7,000.00	\$4,500.00
INSTRUCTIONAL - HS MATH	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL -HS SCIENCE	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - HS SOCIAL	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL-HS UNCLASS	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$47,000.00	\$12,978.00
INSTRUCTIONAL - 2ND GRADE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 3TH GRADE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - 4TH GRADE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - KGRADE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCTIONAL - GRADE 5	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$47,000.00	\$17,048.00
INSTRUCTIONAL - GRADE 6	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$4,071.00
INSTRUCTIONAL -MS ENGLISH	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,126.00
INSTRUCTIONAL - MS MATH	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,126.00
INSTRUCTIONAL - MS SCIENC	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,126.00
INSTRUCTIONAL - MS SOCIAL	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,126.00
INSTRUCTIONA -MS UNCLASS	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,640.00
INSTRUCTIONAL -HS ENGLISH	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$9,400.00	\$2,596.00
INSTRUCTIONAL - HS MATH	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$9,400.00	\$2,596.00
INSTRUCTIONAL -HS SCIENCE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$9,400.00	\$2,596.00
INSTRUCTIONAL - HS SOCIAL	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$9,400.00	\$2,596.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONAL-HS UNCLASS	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$28,917.34	\$9,400.00	\$7,621.00
CRRSA-ESSER II-1ST GRADE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$7,847.52	\$0.00	\$0.00
CRRSA-ESSER II-2ND GRADE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$9,054.83	\$0.00	\$0.00
CRRSA-ESSER II-3RD GRADE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$9,054.83	\$0.00	\$0.00
CRRSA-ESSER II-4TH GRADE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$9,054.83	\$0.00	\$0.00
CRRSA-ESSER II-K GRADE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$9,054.83	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 5	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$9,054.83	\$0.00	\$0.00
CRRSA-ESSER II-GRADE 6	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$9,054.83	\$0.00	\$0.00
CRRSA-ESSER II-MS ENGLISH	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$3,621.53	\$0.00	\$0.00
CRRSA-ESSER II-MS MATH	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$3,621.53	\$0.00	\$0.00
CRRSA-ESSER II-MS SCIENCE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$3,621.53	\$0.00	\$0.00
CRRSA-ESSER II-MS SOCIAL	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$3,621.53	\$0.00	\$0.00
CRRSA-ESSER II-MS UNCLASS	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$3,621.53	\$0.00	\$0.00
CRRSA-ESSER II-HS ENGLISH	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$7,243.86	\$0.00	\$0.00
CRRSA-ESSER II-HS MATH	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$7,243.86	\$0.00	\$0.00
CRRSA-ESSER II-HS SCIENCE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$7,243.86	\$0.00	\$0.00
CRRSA-ESSER II-HS SOCIAL	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$7,243.86	\$0.00	\$0.00
CRRSA-ESSER II-HS UNCLASS	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$8,453.24	\$0.00	\$0.00
INSTRUCTIONAL - 1ST GRADT	DUES/FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
INSTRUCTIONAL - 2ND GRADE	DUES/FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
INSTRUCTIONAL - 3TH GRADE	DUES/FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
INSTRUCTIONAL - 4TH GRADE	DUES/FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
INSTRUCTIONAL - KGRADE	DUES/FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
INSTRUCTIONAL - GRADE 5	DUES/FEES	\$0.00	\$10.00	\$247.50	\$1,469.00	\$537.00
INSTRUCTIONAL - GRADE 6	DUES/FEES	\$117.54	\$10.00	\$247.50	\$1,469.00	\$536.00
INSTRUCTIONAL -MS ENGLISH	DUES/FEES	\$0.00	\$0.00	\$0.00	\$350.00	\$77.00
INSTRUCTIONAL - MS MATH	DUES/FEES	\$0.00	\$0.00	\$0.00	\$350.00	\$77.00
INSTRUCTIONAL - MS SCIENC	DUES/FEES	\$0.00	\$0.00	\$0.00	\$350.00	\$77.00
INSTRUCTIONAL - MS SOCIAL	DUES/FEES	\$0.00	\$0.00	\$0.00	\$350.00	\$77.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCTIONA -MS UNCLASS	DUES/FEES	\$0.00	\$20.00	\$495.00	\$1,923.00	\$1,150.00
INSTRUCTIONAL -HS ENGLISH	DUES/FEES	\$1,472.50	\$735.00	\$596.50	\$680.00	\$680.00
INSTRUCTIONAL - HS MATH	DUES/FEES	\$500.00	\$359.00	\$341.00	\$940.00	\$940.00
INSTRUCTIONAL -HS SCIENCE	DUES/FEES	\$902.50	\$312.00	\$290.00	\$830.00	\$830.00
INSTRUCTIONAL - HS SOCIAL	DUES/FEES	\$2,641.50	\$1,393.00	\$988.50	\$830.00	\$830.00
INSTRUCTIONAL-HS UNCLASS	DUES/FEES	\$265.00	\$164.00	\$3,341.00	\$4,080.00	\$680.00
SPEECH - ELEMENTARY	RETIREMENT INCENTIVE	\$1,225.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT-ELEM	RETIREMENT INCENTIVE	\$11,180.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00
LEARNING SUPPORT - MS	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT - HS	RETIREMENT INCENTIVE	\$2,570.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - MS	SALARY-TEACHER	\$49,594.00	\$75,637.64	\$51,009.00	\$50,804.00	\$52,654.00
LIFE SKILLS - HS	SALARY-TEACHER	\$53,438.00	\$54,108.07	\$55,964.98	\$58,654.00	\$49,631.00
BLIND/VISION - SECOND	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPEECH - ELEMENTARY	SALARY-TEACHER	\$72,064.74	\$99,952.46	\$101,776.40	\$75,004.00	\$77,090.00
SPEECH - SECONDARY	SALARY-TEACHER	\$24,168.30	\$23,379.12	\$22,193.62	\$25,482.00	\$26,177.00
SPEECH- SPEC ED	SALARY-TEACHER	\$7,704.00	\$3,520.00	\$6,864.00	\$0.00	\$0.00
AUTISTIC SUPPORT - ELEM	SALARY-TEACHER	\$88,755.94	\$102,604.50	\$105,767.42	\$107,608.00	\$102,585.00
LEARNING SUPPORT-ELEM	SALARY-TEACHER	\$226,739.34	\$195,598.36	\$195,946.98	\$193,124.00	\$421,303.00
LEARNING SUPPORT - MS	SALARY-TEACHER	\$241,780.44	\$296,570.53	\$338,054.90	\$352,724.00	\$265,006.00
LEARNING SUPPORT - HS	SALARY-TEACHER	\$211,927.98	\$204,795.97	\$204,471.64	\$222,566.00	\$165,162.00
MS LEARNING SUPPORT ESSER	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$50,913.00
GIFTED - ELEM	SALARY-TEACHER	\$49,714.85	\$22,452.96	\$19,328.00	\$33,214.00	\$0.00
GIFTED - MS	SALARY-TEACHER	\$0.00	\$0.00	\$10,872.00	\$33,214.00	\$0.00
LIFE SKILLS - MS	SALARY-SUBSTITUTE	\$0.00	\$46.00	\$635.00	\$750.00	\$250.00
LIFE SKILLS - HS	SALARY-SUBSTITUTE	\$0.00	\$62.00	\$744.00	\$350.00	\$350.00
AUTISTIC SUPPORT - ELEM	SALARY-SUBSTITUTE	\$1,085.00	\$0.00	\$46.00	\$0.00	\$0.00
LEARNING SUPPORT-ELEM	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00
LEARNING SUPPORT - MS	SALARY-SUBSTITUTE	\$0.00	\$310.00	\$1,332.00	\$1,000.00	\$3,500.00
LEARNING SUPPORT - HS	SALARY-SUBSTITUTE	\$0.00	\$744.00	\$4,556.00	\$3,500.00	\$3,500.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
GIFTED - ELEM	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - HS	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$5,720.00	\$5,980.00
SPEECH - ELEMENTARY	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$1,430.00	\$1,495.00
SPEECH - SECONDARY	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$1,430.00	\$1,495.00
AUTISTIC SUPPORT - ELEM	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$8,580.00	\$8,970.00
LEARNING SUPPORT-ELEM	CYBER TEACHER	\$0.00	\$0.00	\$630.00	\$0.00	\$0.00
AUTISTIC SUPPORT - IDEA B	PROF-OVERTIME SALARIES	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - MS	INSURANCE OPT OUT	\$0.00	\$460.56	\$1,638.13	\$3,667.00	\$0.00
SPEECH - ELEMENTARY	INSURANCE OPT OUT	\$0.00	\$277.82	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT-ELEM	INSURANCE OPT OUT	\$0.00	\$1,321.65	\$1,187.78	\$0.00	\$17,676.00
LEARNING SUPPORT - MS	INSURANCE OPT OUT	\$0.00	\$4,900.74	\$1,385.99	\$0.00	\$4,419.00
LEARNING SUPPORT - HS	INSURANCE OPT OUT	\$0.00	\$3,649.59	\$3,395.29	\$3,667.00	\$0.00
GIFTED - ELEM	INSURANCE OPT OUT	\$0.00	\$364.96	\$0.00	\$0.00	\$0.00
GIFTED - MS	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - MS	PROF OTHER REG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - MS	SALARY:ATHLETIC/EVENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - HS	TEMP TECHNICAL SALARIES	\$0.00	\$0.00	\$0.00	\$1,617.00	\$3,316.00
AUTISTIC SUPPORT - ELEM	TEMP TECHNICAL SALARIES	\$0.00	\$0.00	\$0.00	\$6,468.00	\$6,632.00
LIFE SKILLS	SALARY-AIDE	\$0.00	\$1,390.56	\$0.00	\$0.00	\$15,984.00
LIFE SKILLS - MS	SALARY-AIDE	\$47,740.44	\$47,599.91	\$29,234.16	\$80,639.00	\$15,252.00
LIFE SKILLS - HS	SALARY-AIDE	\$86,676.31	\$79,644.07	\$108,199.19	\$87,400.00	\$80,251.00
EMOTIONAL - ELEM	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$30,308.00
EMOTIONAL SUPPORT - MS	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$16,048.00
EMOTIONAL - SECOND	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$14,854.00
AUTISTIC SUPPORT - ELEM	SALARY-AIDE	\$68,759.44	\$72,109.63	\$81,158.01	\$94,026.00	\$95,864.00
AUTISTIC SUPPORT - SECOND	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$16,235.00
LEARNING SUPPORT-ELEM	SALARY-AIDE	\$95,992.26	\$74,029.69	\$90,177.15	\$78,389.00	\$73,177.00
LEARNING SUPPORT - MS	SALARY-AIDE	\$107,403.79	\$105,371.89	\$155,028.91	\$24,621.00	\$98,384.00
LEARNING SUPPORT - HS	SALARY-AIDE	\$42,567.52	\$61,875.51	\$75,189.62	\$108,661.00	\$91,173.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
MULTI-SUPPORT - ELEM	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$4,370.00
LIFE SKILLS - MS	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$889.00
LIFE SKILLS - HS	INSURANCE OPT OUT	\$0.00	\$460.56	\$0.00	\$0.00	\$0.00
EMOTIONAL SUPPORT - MS	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,768.00
AUTISTIC SUPPORT - ELEM	INSURANCE OPT OUT	\$0.00	\$474.52	\$0.00	\$3,667.00	\$0.00
LEARNING SUPPORT-ELEM	INSURANCE OPT OUT	\$0.00	\$7,429.66	\$6,790.58	\$7,334.00	\$3,536.00
LEARNING SUPPORT - MS	INSURANCE OPT OUT	\$0.00	\$4,127.59	\$4,682.05	\$0.00	\$6,216.00
SPEECH- SPEC ED	COOK/PREP SERVER	\$6,326.85	\$1,122.69	\$1,534.68	\$0.00	\$0.00
LIFE SKILLS	INSURANCE-MEDICAL	\$0.00	(\$1,694.80)	\$0.00	\$0.00	\$16,753.00
LIFE SKILLS - MS	INSURANCE-MEDICAL	\$54,985.45	\$58,603.53	\$21,608.08	\$47,448.00	\$26,929.00
LIFE SKILLS - HS	INSURANCE-MEDICAL	\$54,012.67	\$49,377.86	\$90,053.32	\$80,624.00	\$55,005.00
BLIND/VISION - SECOND	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPEECH - ELEMENTARY	INSURANCE-MEDICAL	\$9,277.68	\$17,447.15	\$26,673.40	\$30,234.00	\$34,547.00
SPEECH - SECONDARY	INSURANCE-MEDICAL	\$3,092.40	\$1,986.15	\$2,907.12	\$10,078.00	\$11,516.00
EMOTIONAL - ELEM	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$22,055.00
EMOTIONAL SUPPORT - MS	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$5,882.00
EMOTIONAL - SECOND	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$11,330.00
AUTISTIC SUPPORT - ELEM	INSURANCE-MEDICAL	\$91,305.47	\$86,708.72	\$94,338.28	\$100,780.00	\$124,810.00
AUTISTIC SUPPORT - SECOND	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$11,090.00
LEARNING SUPPORT-ELEM	INSURANCE-MEDICAL	\$43,235.79	\$41,330.68	\$58,927.22	\$48,700.00	\$87,942.00
LEARNING SUPPORT - MS	INSURANCE-MEDICAL	\$90,092.78	\$92,237.26	\$117,684.48	\$127,859.00	\$124,603.00
LEARNING SUPPORT - HS	INSURANCE-MEDICAL	\$72,938.05	\$89,951.39	\$112,238.88	\$127,301.00	\$142,048.00
MS LEARNING SUPPORT ESSER	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$20,931.00
GIFTED - ELEM	INSURANCE-MEDICAL	\$6,176.71	\$2,291.01	\$26.47	\$0.00	\$0.00
GIFTED - MS	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MULTI-SUPPORT - ELEM	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$3,149.00
LIFE SKILLS	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$863.00
LIFE SKILLS - MS	INSURANCE-DENTAL	\$3,565.77	\$3,890.25	\$1,533.31	\$3,879.00	\$1,364.00
LIFE SKILLS - HS	INSURANCE-DENTAL	\$3,327.66	\$3,468.10	\$5,549.84	\$4,696.00	\$2,818.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
BLIND/VISION - SECOND	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPEECH - ELEMENTARY	INSURANCE-DENTAL	\$490.32	\$1,171.06	\$1,741.91	\$1,761.00	\$1,814.00
SPEECH - SECONDARY	INSURANCE-DENTAL	\$163.44	\$108.30	\$152.40	\$587.00	\$605.00
EMOTIONAL - ELEM	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,123.00
EMOTIONAL SUPPORT - MS	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$309.00
EMOTIONAL - SECOND	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$605.00
AUTISTIC SUPPORT - ELEM	INSURANCE-DENTAL	\$5,688.21	\$5,795.93	\$5,791.34	\$5,870.00	\$6,341.00
AUTISTIC SUPPORT - SECOND	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$582.00
LEARNING SUPPORT-ELEM	INSURANCE-DENTAL	\$2,543.07	\$2,515.74	\$3,605.05	\$2,602.00	\$4,238.00
LEARNING SUPPORT - MS	INSURANCE-DENTAL	\$4,544.19	\$4,936.54	\$6,529.60	\$7,401.00	\$7,089.00
LEARNING SUPPORT - HS	INSURANCE-DENTAL	\$4,705.51	\$6,004.84	\$6,930.82	\$7,401.00	\$7,499.00
MS LEARNING SUPPORT ESSER	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,209.00
GIFTED - ELEM	INSURANCE-DENTAL	\$377.30	\$142.37	\$0.00	\$0.00	\$0.00
GIFTED - MS	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MULTI-SUPPORT - ELEM	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$161.00
LIFE SKILLS	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$46.00
LIFE SKILLS - MS	INSURANCE-LIFE	\$290.32	\$353.39	\$133.54	\$213.00	\$126.00
LIFE SKILLS - HS	INSURANCE-LIFE	\$459.38	\$398.63	\$279.00	\$213.00	\$264.00
BLIND/VISION - SECOND	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPEECH - ELEMENTARY	INSURANCE-LIFE	\$220.56	\$264.01	\$238.80	\$180.00	\$180.00
SPEECH - SECONDARY	INSURANCE-LIFE	\$73.56	\$55.17	\$46.20	\$68.00	\$45.00
EMOTIONAL - ELEM	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$83.00
EMOTIONAL - SECOND	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$33.00
AUTISTIC SUPPORT - ELEM	INSURANCE-LIFE	\$367.46	\$560.38	\$262.36	\$344.00	\$445.00
AUTISTIC SUPPORT - SECOND	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$37.00
LEARNING SUPPORT-ELEM	INSURANCE-LIFE	\$1,108.63	\$661.42	\$578.28	\$483.00	\$948.00
LEARNING SUPPORT - MS	INSURANCE-LIFE	\$1,085.38	\$781.90	\$839.29	\$587.00	\$696.00
LEARNING SUPPORT - HS	INSURANCE-LIFE	\$926.14	\$814.49	\$508.65	\$524.00	\$478.00
MS LEARNING SUPPORT ESSER	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
GIFTED - ELEM	INSURANCE-LIFE	\$111.72	\$41.30	\$14.69	\$90.00	\$0.00
GIFTED - MS	INSURANCE-LIFE	\$0.00	\$0.00	\$8.26	\$90.00	\$0.00
MULTI-SUPPORT - ELEM	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$14.00
LIFE SKILLS	SOCIAL SECURITY	\$0.00	\$106.38	\$0.00	\$0.00	\$1,223.00
LIFE SKILLS - MS	SOCIAL SECURITY	\$6,884.02	\$8,897.12	\$6,060.78	\$10,396.00	\$5,285.00
LIFE SKILLS - HS	SOCIAL SECURITY	\$10,248.01	\$9,809.46	\$11,788.27	\$11,764.00	\$9,965.00
BLIND/VISION - SECOND	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPEECH - ELEMENTARY	SOCIAL SECURITY	\$5,436.56	\$7,347.16	\$7,267.67	\$5,848.00	\$5,898.00
SPEECH - SECONDARY	SOCIAL SECURITY	\$1,817.19	\$1,770.58	\$1,670.65	\$2,059.00	\$2,003.00
SPEECH- SPEC ED	SOCIAL SECURITY	\$983.88	\$344.42	\$619.76	\$0.00	\$0.00
EMOTIONAL - ELEM	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,387.00
EMOTIONAL SUPPORT - MS	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,229.00
EMOTIONAL - SECOND	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,137.00
AUTISTIC SUPPORT - ELEM	SOCIAL SECURITY	\$11,363.58	\$12,624.91	\$13,480.40	\$16,858.00	\$16,334.00
AUTISTIC SUPPORT - SECOND	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,243.00
AUTISTIC SUPPORT - IDEA B	SOCIAL SECURITY	\$0.00	\$96.34	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT-ELEM	SOCIAL SECURITY	\$24,238.35	\$20,410.41	\$22,034.63	\$21,333.00	\$39,950.00
LEARNING SUPPORT - MS	SOCIAL SECURITY	\$25,752.98	\$30,430.10	\$36,893.15	\$29,226.00	\$28,809.00
LEARNING SUPPORT - HS	SOCIAL SECURITY	\$18,753.06	\$19,731.21	\$20,457.63	\$25,518.00	\$20,218.00
MS LEARNING SUPPORT ESSER	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$3,895.00
GIFTED - ELEM	SOCIAL SECURITY	\$3,748.70	\$1,716.75	\$1,478.56	\$2,541.00	\$0.00
GIFTED - MS	SOCIAL SECURITY	\$0.00	\$0.00	\$831.74	\$2,541.00	\$0.00
MULTI-SUPPORT - ELEM	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$335.00
LIFE SKILLS	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,721.00
LIFE SKILLS - MS	RETIREMENT	\$32,086.66	\$38,079.65	\$17,882.31	\$46,612.00	\$23,174.00
LIFE SKILLS - HS	RETIREMENT	\$41,930.22	\$44,094.72	\$57,483.43	\$54,208.00	\$27,406.00
BLIND/VISION - SECOND	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPEECH - ELEMENTARY	RETIREMENT	\$24,682.57	\$26,142.28	\$25,691.36	\$26,951.00	\$26,211.00
SPEECH - SECONDARY	RETIREMENT	\$8,287.20	\$5,376.26	\$0.00	\$9,489.00	\$8,901.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
SPEECH- SPEC ED	RETIREMENT	\$4,467.49	\$1,602.20	\$2,934.51	\$0.00	\$0.00
EMOTIONAL - ELEM	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,621.00
EMOTIONAL SUPPORT - MS	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,486.00
EMOTIONAL - SECOND	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,051.00
AUTISTIC SUPPORT - ELEM	RETIREMENT	\$54,345.67	\$56,349.87	\$58,555.89	\$76,401.00	\$65,352.00
AUTISTIC SUPPORT - SECOND	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,520.00
AUTISTIC SUPPORT - IDEA B	RETIREMENT	\$0.00	\$455.54	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT-ELEM	RETIREMENT	\$82,349.07	\$74,497.75	\$63,013.31	\$95,736.00	\$76,839.00
LEARNING SUPPORT - MS	RETIREMENT	\$105,733.33	\$105,420.83	\$126,188.04	\$133,404.00	\$91,377.00
LEARNING SUPPORT - HS	RETIREMENT	\$81,281.10	\$92,334.43	\$99,218.99	\$117,943.00	\$57,346.00
MS LEARNING SUPPORT ESSER	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$17,311.00
GIFTED - ELEM	RETIREMENT	\$20,886.68	\$7,734.53	\$0.00	\$16,688.00	\$0.00
GIFTED - MS	RETIREMENT	\$0.00	\$0.00	\$0.00	\$16,688.00	\$0.00
LIFE SKILLS	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - MS	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - HS	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPEECH - ELEMENTARY	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPEECH - SECONDARY	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AUTISTIC SUPPORT - ELEM	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT-ELEM	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT - MS	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT - HS	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GIFTED - ELEM	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GIFTED - MS	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS	DC RETIREMENT	\$0.00	\$479.88	\$0.00	\$0.00	\$3,714.00
LIFE SKILLS - MS	DC RETIREMENT	\$1,289.32	\$3,940.81	\$10,266.68	\$0.00	\$0.00
LIFE SKILLS - HS	DC RETIREMENT	\$6,115.27	\$2,036.12	\$26.78	\$0.00	\$16,875.00
SPEECH - ELEMENTARY	DC RETIREMENT	\$0.00	\$8,351.42	\$9,869.25	\$0.00	\$0.00
SPEECH - SECONDARY	DC RETIREMENT	\$0.00	\$2,691.78	\$7,754.46	\$0.00	\$0.00



2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
EMOTIONAL - ELEM	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$6,684.00
EMOTIONAL SUPPORT - MS	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,971.00
AUTISTIC SUPPORT - ELEM	DC RETIREMENT	\$31.88	\$3,649.13	\$6,539.26	\$0.00	\$7,427.00
LEARNING SUPPORT-ELEM	DC RETIREMENT	\$26,122.92	\$16,033.38	\$37,208.12	\$0.00	\$90,962.00
LEARNING SUPPORT - MS	DC RETIREMENT	\$12,824.64	\$29,475.94	\$45,221.17	\$0.00	\$33,370.00
LEARNING SUPPORT - HS	DC RETIREMENT	\$4,389.12	\$1,280.60	(\$1,193.94)	\$0.00	\$0.00
GIFTED - ELEM	DC RETIREMENT	\$0.00	\$0.00	\$6,753.19	\$0.00	\$0.00
GIFTED - MS	DC RETIREMENT	\$0.00	\$0.00	\$3,798.69	\$0.00	\$0.00
MULTI-SUPPORT - ELEM	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,486.00
AUTISTIC SUPPORT - ELEM	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$4,110.00	\$0.00
LEARNING SUPPORT-ELEM	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT - MS	TUITION REIMBURSEMENT	\$5,575.29	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT - HS	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$3,402.00	\$1,161.00
GIFTED - ELEM	TUITION REIMBURSEMENT	\$98.75	\$0.00	\$0.00	\$1,770.00	\$0.00
GIFTED - MS	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$1,770.00	\$0.00
LIFE SKILLS - MS	UNEMPL.COMPENSATION	\$172.46	\$355.50	\$52.13	\$0.00	\$60.00
LIFE SKILLS - HS	UNEMPL.COMPENSATION	\$248.61	\$4,362.48	\$57.20	\$0.00	\$100.00
BLIND/VISION - SECOND	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPEECH - ELEMENTARY	UNEMPL.COMPENSATION	\$127.65	\$0.00	\$104.02	\$0.00	\$110.00
SPEECH - SECONDARY	UNEMPL.COMPENSATION	\$42.79	\$0.00	\$22.68	\$0.00	\$25.00
SPEECH- SPEC ED	UNEMPL.COMPENSATION	\$2.70	\$0.00	\$0.00	\$0.00	\$0.00
AUTISTIC SUPPORT - ELEM	UNEMPL.COMPENSATION	\$262.40	\$0.00	\$108.10	\$0.00	\$150.00
LEARNING SUPPORT-ELEM	UNEMPL.COMPENSATION	\$647.15	\$630.00	\$292.43	\$0.00	\$300.00
LEARNING SUPPORT - MS	UNEMPL.COMPENSATION	\$600.75	\$0.00	\$503.96	\$0.00	\$550.00
LEARNING SUPPORT - HS	UNEMPL.COMPENSATION	\$445.15	\$2,899.77	\$285.83	\$0.00	\$300.00
GIFTED - ELEM	UNEMPL.COMPENSATION	\$85.80	\$0.00	\$19.75	\$0.00	\$0.00
GIFTED - MS	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$11.11	\$0.00	\$0.00
LIFE SKILLS	WORKERS' COMPENSATION	\$0.00	\$9.32	\$0.00	\$0.00	\$111.00
LIFE SKILLS - MS	WORKERS' COMPENSATION	\$652.25	\$829.76	\$552.91	\$938.00	\$503.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
LIFE SKILLS - HS	WORKERS' COMPENSATION	\$940.90	\$899.68	\$1,104.87	\$1,010.00	\$857.00
BLIND/VISION - SECOND	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPEECH - ELEMENTARY	WORKERS' COMPENSATION	\$482.98	\$671.57	\$681.74	\$511.00	\$518.00
SPEECH - SECONDARY	WORKERS' COMPENSATION	\$163.76	\$156.55	\$148.72	\$178.00	\$176.00
SPEECH- SPEC ED	WORKERS' COMPENSATION	\$110.80	\$31.13	\$56.30	\$0.00	\$0.00
EMOTIONAL - ELEM	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$210.00
EMOTIONAL SUPPORT - MS	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$112.00
EMOTIONAL - SECOND	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$103.00
AUTISTIC SUPPORT - ELEM	WORKERS' COMPENSATION	\$1,062.29	\$1,173.94	\$1,252.88	\$1,478.00	\$1,453.00
AUTISTIC SUPPORT - SECOND	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$113.00
AUTISTIC SUPPORT - IDEA B	WORKERS' COMPENSATION	\$0.00	\$8.82	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT-ELEM	WORKERS' COMPENSATION	\$2,162.02	\$1,823.13	\$1,974.40	\$1,870.00	\$3,387.00
LEARNING SUPPORT - MS	WORKERS' COMPENSATION	\$2,339.35	\$2,755.03	\$3,353.42	\$2,636.00	\$2,514.00
LEARNING SUPPORT - HS	WORKERS' COMPENSATION	\$1,697.06	\$1,811.68	\$1,926.94	\$2,241.00	\$1,594.00
MS LEARNING SUPPORT ESSER	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$352.00
GIFTED	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GIFTED - ELEM	WORKERS' COMPENSATION	\$333.21	\$153.00	\$129.54	\$230.00	\$0.00
GIFTED - MS	WORKERS' COMPENSATION	\$0.00	\$0.00	\$72.80	\$230.00	\$0.00
MULTI-SUPPORT - ELEM	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$31.00
LIFE SKILLS - MS	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$1,000.00	\$800.00
LIFE SKILLS - HS	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$1,000.00	\$800.00
AUTISTIC SUPPORT - ELEM	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT-ELEM	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT - MS	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT - HS	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GIFTED - ELEM	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPECIAL PROG - ELEM	PURCH.PROF&TECH SERVICE	\$15,825.00	\$0.00	\$0.00	\$0.00	\$0.00
SPECIAL PROG -SECONDAY	PURCH.PROF&TECH SERVICE	\$24,735.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
LIFE SKILLS - HS	EDUCATIONAL SERVICES:AIU	\$263,120.81	\$292,481.24	\$306,653.69	\$309,706.00	\$502,882.00
DEAF/HEARING - ELEM	EDUCATIONAL SERVICES:AIU	\$11,564.01	\$13,707.70	\$18,900.00	\$4,050.00	\$4,050.00
DEAF/HEARING - HS	EDUCATIONAL SERVICES:AIU	\$5,400.00	\$4,250.27	\$1,350.00	\$9,450.00	\$9,450.00
BLIND/VISION - ELEM	EDUCATIONAL SERVICES:AIU	\$178,700.18	\$28,526.18	\$38,584.40	\$36,450.00	\$145,840.00
BLIND/VISION - SECOND	EDUCATIONAL SERVICES:AIU	\$15,539.84	\$156,759.54	\$145,343.32	\$88,750.00	\$17,895.00
SPEECH - ELEMENTARY	EDUCATIONAL SERVICES:AIU	\$2,461.32	\$0.00	\$0.00	\$34,600.00	\$39,325.00
SPEECH - SECONDARY	EDUCATIONAL SERVICES:AIU	\$32,355.24	\$27,812.98	\$27,000.00	\$39,150.00	\$56,700.00
EMOTIONAL - ELEM	EDUCATIONAL SERVICES:AIU	\$53,200.87	\$71,880.89	\$13,763.30	\$0.00	\$0.00
EMOTIONAL - SECOND	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$14,964.07	\$0.00	\$0.00
AUTISTIC SUPPORT - ELEM	EDUCATIONAL SERVICES:AIU	\$110,142.89	\$0.00	\$0.00	\$0.00	\$118,124.00
AUTISTIC SUPPORT - SECOND	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AUTISTIC SUPPORT	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT-ELEM	EDUCATIONAL SERVICES:AIU	\$66,299.04	\$64,044.58	\$70,970.18	\$85,257.00	\$67,822.00
LEARNING SUPPORT - MS	EDUCATIONAL SERVICES:AIU	\$4,381.04	\$9,081.51	\$5,073.90	\$6,630.00	\$3,170.00
LEARNING SUPPORT - HS	EDUCATIONAL SERVICES:AIU	\$200.42	\$876.02	\$1,211.00	\$2,138.00	\$546.00
MULTI DISAB - ELEM	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$0.00	\$92,244.00	\$151,306.00
MULTI DISAB - SECONDAY	EDUCATIONAL SERVICES:AIU	\$0.00	\$0.00	\$0.00	\$89,244.00	\$97,644.00
EARLY INTERVENTION - EC	EDUCATIONAL SERVICES:AIU	\$3,669.69	\$2,232.00	\$5,268.94	\$5,000.00	\$0.00
SPEECH - ELEMENTARY	EDUCATIONAL SERVICE:OTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SPEECH - SECONDARY	EDUCATIONAL SERVICE:OTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - MS	PURCH PROF SERV OTHER	\$1,697.82	\$275.00	\$1,892.95	\$2,000.00	\$0.00
LIFE SKILLS - HS	PURCH PROF SERV OTHER	\$2,477.32	\$1,100.00	\$804.38	\$1,000.00	\$0.00
SPEECH - ELEMENTARY	PURCH PROF SERV OTHER	\$42.74	\$28.49	\$31.70	\$0.00	\$0.00
SPEECH - SECONDARY	PURCH PROF SERV OTHER	\$151.52	\$101.01	\$112.40	\$250.00	\$0.00
AUTISTIC SUPPORT - ELEM	PURCH PROF SERV OTHER	\$691.52	\$1,023.25	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT-ELEM	PURCH PROF SERV OTHER	\$4,623.50	\$1,427.75	\$783.46	\$750.00	\$0.00
LEARNING SUPPORT - MS	PURCH PROF SERV OTHER	\$3,413.60	\$2,342.11	\$4,316.45	\$3,000.00	\$0.00
LEARNING SUPPORT - HS	PURCH PROF SERV OTHER	\$2,469.07	\$3,754.90	\$7,203.73	\$6,000.00	\$0.00
GIFTED - ELEM	PURCH PROF SERV OTHER	\$244.77	\$35.67	\$0.00	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
GIFTED - MS	PURCH PROF SERV OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMOTIONAL - ELEM	OTHER PROF SERV- PSYCHO	\$13,878.80	\$0.00	\$0.00	\$0.00	\$0.00
EMOTIONAL SUPPORT - MS	OTHER PROF SERV- PSYCHO	\$16,714.16	\$0.00	\$0.00	\$0.00	\$0.00
EMOTIONAL - SECOND	OTHER PROF SERV- PSYCHO	\$34,457.49	\$0.00	\$0.00	\$0.00	\$0.00
GIFTED - ELEM	CONTRACTED CARRIERS	\$468.60	\$0.00	\$0.00	\$2,112.00	\$2,168.00
GIFTED - MS	CONTRACTED CARRIERS	\$3,771.00	\$0.00	\$599.35	\$1,584.00	\$1,626.00
GIFTED - HS	CONTRACTED CARRIERS	\$609.63	\$0.00	\$386.92	\$1,056.00	\$1,084.00
GIFTED - ELEM	PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - HS	TUITION TO OTHER LEA	\$0.00	\$40,197.00	\$21,933.00	\$52,500.00	\$56,475.00
MULTI DISAB - ELEM	TUITION TO OTHER LEA	\$0.00	\$0.00	\$39,600.00	\$0.00	\$0.00
MULTI DISAB - SECONDAY	TUITION TO OTHER LEA	\$0.00	\$0.00	\$0.00	\$113,850.00	\$49,823.00
LEARNING SUPPORT-ELEM	TUITION TO CHARTER	\$263,991.59	\$247,494.12	\$187,012.87	\$171,190.00	\$32,546.00
LEARNING SUPPORT - MS	TUITION TO CHARTER	\$67,073.37	\$166,971.26	\$234,483.14	\$171,190.00	\$162,729.00
LEARNING SUPPORT - HS	TUITION TO CHARTER	\$70,817.83	\$85,802.99	\$147,603.25	\$171,651.00	\$292,910.00
LIFE SKILLS - HS	TUITION TO NON PUBLIC	\$0.00	\$53,749.35	\$72,469.89	\$250,470.00	\$324,967.00
EMOTIONAL - ELEM	TUITION TO NON PUBLIC	\$225,185.86	\$12,340.00	\$23,716.73	\$0.00	\$57,219.00
EMOTIONAL - SECOND	TUITION TO NON PUBLIC	\$148,112.24	\$192,368.90	\$135,221.78	\$139,000.00	\$207,028.00
AUTISTIC SUPPORT - ELEM	TUITION TO NON PUBLIC	\$0.00	\$165,866.45	\$204,022.23	\$110,291.00	\$120,783.00
SPECIAL PROG -SECONDAY	AREA VO TECH SCHOOL	\$0.00	\$18,000.00	\$54,206.25	\$38,879.00	\$18,000.00
SPECIAL PROG - ELEM	TUITION TO APS	\$172,149.30	\$124,670.57	\$196,967.74	\$189,244.00	\$147,654.00
SPECIAL PROG -SECONDAY	TUITION TO APS	\$209,463.00	\$96,061.41	\$102,164.59	\$127,966.00	\$178,735.00
SPECIAL PROG - ELEM	TUITION TO PRIVATE	\$0.00	\$3,150.00	\$0.00	\$0.00	\$0.00
SPECIAL PROG -SECONDAY	TUITION TO PRIVATE	\$0.00	\$4,800.00	\$4,200.00	\$13,500.00	\$22,995.00
LIFE SKILLS - MS	TRAVEL/CONFERENCE	\$147.53	\$0.00	\$0.00	\$225.00	\$225.00
LIFE SKILLS - HS	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$225.00	\$225.00
SPEECH - ELEMENTARY	TRAVEL/CONFERENCE	\$68.24	\$0.00	\$49.61	\$413.00	\$412.00
SPEECH - SECONDARY	TRAVEL/CONFERENCE	\$68.22	\$9.30	\$49.60	\$151.00	\$138.00
AUTISTIC SUPPORT - ELEM	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$450.00	\$275.00
LEARNING SUPPORT-ELEM	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
LEARNING SUPPORT - MS	TRAVEL/CONFERENCE	\$3.25	\$0.00	\$375.00	\$1,125.00	\$675.00
LEARNING SUPPORT - HS	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$900.00	\$450.00
GIFTED - ELEM	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GIFTED - MS	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GIFTED - HS	TRAVEL/CONFERENCE	\$25.50	\$0.00	\$0.00	\$325.00	\$0.00
SPECIAL PROG - ELEM	IU PYMT:SPECIAL CLASSES	\$0.00	\$1,183.54	\$2,809.92	\$0.00	\$0.00
SPECIAL PROG -SECONDARY	IU PYMT:SPECIAL CLASSES	\$18,054.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - MS	SUPPLIES	\$447.58	\$192.47	\$245.15	\$990.00	\$275.00
LIFE SKILLS - HS	SUPPLIES	\$924.75	\$290.81	\$78.89	\$495.00	\$660.00
LIFE SKILLS ACCESS - MS	SUPPLIES	\$0.00	\$0.00	\$2,055.76	\$13,450.00	\$6,195.00
LIFE SKILLS ACCESS - HS	SUPPLIES	\$0.00	\$0.00	\$2,338.98	\$18,480.00	\$6,225.00
SPEECH - ELEMENTARY	SUPPLIES	\$412.31	\$285.06	\$388.16	\$1,435.00	\$1,838.00
SPEECH - SECONDARY	SUPPLIES	\$623.67	\$242.49	\$238.89	\$1,382.00	\$1,973.00
SPEECH ACCESS - ELEM	SUPPLIES	\$0.00	\$0.00	\$2,127.57	\$2,849.00	\$1,342.00
SPEECH ACCESS-SECONDARY	SUPPLIES	\$0.00	\$0.00	\$592.60	\$2,838.00	\$836.00
EMOTIONAL - SECOND	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EMOTIONAL ACCESS-ELEM	SUPPLIES	\$0.00	\$0.00	\$0.00	\$1,300.00	\$165.00
EMOTIONAL ACCESS-MS	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$55.00
EMOTIONAL ACCESS-HS	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$55.00
AUTISTIC SUPPORT - ELEM	SUPPLIES	\$25,285.94	\$741.60	\$406.54	\$880.00	\$825.00
EC AUTISTIC TRNSFM ED GRA	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AUTISTIC SUPPORT	SUPPLIES	\$0.00	\$0.00	\$5,156.04	\$14,970.00	\$12,370.00
LEARNING SUPPORT-ELEM	SUPPLIES	\$1,407.10	\$835.75	\$3,938.08	\$1,760.00	\$4,840.00
LEARNING SUPPORT - MS	SUPPLIES	\$2,132.18	\$1,286.49	\$2,487.81	\$20,890.00	\$2,075.00
LEARNING SUPPORT - HS	SUPPLIES	\$1,432.36	\$734.30	\$610.22	\$6,710.00	\$4,838.00
ELEM LS TRANFORM ED GRANT	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GIFTED - ELEM	SUPPLIES	\$704.72	\$153.67	\$117.63	\$4,900.00	\$4,450.00
GIFTED - MS	SUPPLIES	\$1,222.70	\$269.80	\$1,694.19	\$3,150.00	\$6,210.00
GIFTED - HS	SUPPLIES	\$406.00	\$135.87	\$33.98	\$4,460.00	\$5,445.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
GIFTED TRANSFORM ED GRANT	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - MS	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - HS	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AUTISTIC SUPPORT - ELEM	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT-ELEM	BOOKS/PERIODICALS	\$43.30	\$0.00	\$0.00	\$500.00	\$0.00
LEARNING SUPPORT - MS	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
LEARNING SUPPORT - HS	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT-ELEM	SOFTWARE&LICENSE	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT - MS	SOFTWARE&LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT - HS	SOFTWARE&LICENSE	\$0.00	\$215.55	\$0.00	\$0.00	\$0.00
LIFE SKILLS - HS	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$121.00	\$0.00
LIFE SKILLS ACCESS - MS	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$1,273.50	\$5,115.00	\$2,605.00
LIFE SKILLS ACCESS - HS	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$1,273.50	\$5,015.00	\$2,525.00
SPEECH ACCESS - ELEM	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$798.00	\$2,805.00	\$1,760.00
SPEECH ACCESS-SECONDARY	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$400.00	\$2,805.00	\$1,540.00
AUTISTIC SUPPORT - ELEM	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$6,662.00	\$0.00
AUTISTIC SUPPORT	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$2,543.50	\$6,710.00	\$0.00
LEARNING SUPPORT-ELEM	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$2,870.23	\$0.00	\$0.00
LEARNING SUPPORT - MS	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$149.77	\$0.00	\$0.00
LEARNING SUPPORT - HS	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$149.76	\$0.00	\$0.00
ELEM LS TRANFORM ED GRANT	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AUTISTIC SUPPORT - ELEM	ADDITIONAL EQUIPMENT	\$5,562.67	\$0.00	\$0.00	\$0.00	\$0.00
LIFE SKILLS - HS	ADDITIONAL EQUIPMENT	\$3,347.30	\$0.00	\$0.00	\$0.00	\$0.00
GIFTED - MS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$1,611.06	\$0.00	\$0.00
LIFE SKILLS - HS	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEARNING SUPPORT-ELEM	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GIFTED - HS	DUES/FEES	\$0.00	\$0.00	\$90.00	\$0.00	\$0.00
BUSINESS EDUCAITON	RETIREMENT INCENTIVE	\$16,500.00	\$0.00	\$0.00	\$0.00	\$16,500.00
BUSINESS EDUCAITON	SALARY-TEACHER	\$212,569.20	\$192,500.71	\$218,043.80	\$230,885.00	\$148,372.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
BUSINESS EDUCATION	SALARY-SUBSTITUTE	\$651.00	\$18,356.29	\$1,426.00	\$1,000.00	\$660.00
BUSINESS EDUCATION	CYBER TEACHER	\$0.00	\$7,920.95	\$70.00	\$0.00	\$0.00
BUSINESS EDUCATION	REPLACEMENT EQUIPMENT	\$3,400.00	\$0.00	\$0.00	\$10,500.00	\$165.00
BUSINESS EDUCATION	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BUSINESS EDUCATION	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$2,138.00
BUSINESS EDUCATION	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BUSINESS EDUCATION	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
BUSINESS EDUCATION	SUPPLIES	\$576.70	\$2,002.69	\$458.53	\$1,450.00	\$1,950.00
BUSINESS EDUCATION	BOOKS/PERIODICALS	\$6,073.25	\$883.00	\$1,200.00	\$3,480.00	\$5,457.00
BUSINESS EDUCATION	SOFTWARE&LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BUSINESS EDUCATION	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$2,400.00	\$5,975.00	\$9,928.00
BUSINESS EDUCATION	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$38,500.00	\$0.00
BUSINESS EDUCATION	DC RETIREMENT	\$0.00	\$66.73	\$43.33	\$0.00	\$0.00
BUSINESS EDUCATION	UNEMPL.COMPENSATION	\$366.19	\$0.00	\$222.85	\$0.00	\$250.00
BUSINESS EDUCATION	WORKERS' COMPENSATION	\$1,426.86	\$1,431.69	\$1,493.03	\$1,628.00	\$1,065.00
BUSINESS EDUCATION	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BUSINESS EDUCATION	PURCH PROF SERV OTHER	\$1,683.50	\$1,443.75	\$668.10	\$750.00	\$0.00
BUSINESS EDUCATION	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$257.00	\$1,000.00
BUSINESS EDUCATION	INSURANCE OPT OUT	\$0.00	\$4,488.93	\$3,395.29	\$3,667.00	\$4,419.00
BUSINESS EDUCATION	INSURANCE-MEDICAL	\$17,347.44	\$25,629.36	\$38,068.64	\$40,312.00	\$23,031.00
BUSINESS EDUCATION	INSURANCE-DENTAL	\$1,097.35	\$1,637.60	\$2,326.03	\$2,348.00	\$1,209.00
BUSINESS EDUCATION	INSURANCE-LIFE	\$441.00	\$358.80	\$270.00	\$270.00	\$180.00
BUSINESS EDUCATION	SOCIAL SECURITY	\$15,909.14	\$16,413.91	\$16,659.61	\$18,022.00	\$11,797.00
BUSINESS EDUCATION	RETIREMENT	\$70,618.49	\$75,427.61	\$76,663.77	\$81,765.00	\$50,923.00
ARP SUMMER - HS BUSINESS	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS BUSINESS	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS BUSINESS	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP SUMMER - HS BUSINESS	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VOCATIONAL EDUCATION	AREA VO TECH SCHOOL	\$461,686.00	\$410,862.03	\$390,829.84	\$487,538.00	\$584,807.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
HOMEBOUND - 1ST GRADE	SALARY-TEACHER	\$2,042.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 2ND GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 3RD GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 4TH GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - KGRADE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 5TH GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 6TH GRADE	SALARY-TEACHER	\$0.00	\$0.00	\$198.00	\$0.00	\$0.00
HOMEBOUND - MS ENG	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS MATH	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS SCIENCE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS SOCIAL	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS UNCLASS	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS ENGLISH	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS MATH	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS SCIENCE	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS SOCIAL	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS UNCLASS	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DUAL ENROLLMENT TUTOR	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$2,797.00
DUAL ENROLLMENT TUTOR	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$2,797.00
DUAL ENROLL TUTOR	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$2,797.00
DUAL ENROLLMENT TUTOR	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$2,797.00
DUAL ENROLLMENT TUTOR	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$2,797.00
LEARNING LOSS INSTRUCTION	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ARP AFTER SCHOOL - 1ST	CYBER TEACHER	\$0.00	\$0.00	\$792.00	\$0.00	\$0.00
ARP AFTER SCHOOL - 2ND	CYBER TEACHER	\$0.00	\$0.00	\$792.00	\$0.00	\$0.00



2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
ARP AFTER SCHOOL - 3RD	CYBER TEACHER	\$0.00	\$0.00	\$792.00	\$0.00	\$0.00
ARP AFTER SCHOOL - 4TH	CYBER TEACHER	\$0.00	\$0.00	\$792.00	\$0.00	\$0.00
ARP AFTER SCHOOL - k	CYBER TEACHER	\$0.00	\$0.00	\$726.00	\$0.00	\$0.00
TUTORING - AFTERSCHOOL 1	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING- AFTERSCHOOL 2	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING- AFTERSCHOOL 3	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING - AFTERSCHOOL 4	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING - AFTERSCHOOL K	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING AFTERSCHOOL 5	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING AFTERSCHOOL 6	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING AFTERSCHOOL 7/8	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 1ST GRADE	SOCIAL SECURITY	\$154.06	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 2ND GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 3RD GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 4TH GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - KGRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 5TH GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 6TH GRADE	SOCIAL SECURITY	\$0.00	\$0.00	\$8.54	\$0.00	\$0.00
HOMEBOUND - MS ENG	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS MATH	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS SCIENCE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS SOCIAL	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS UNCLASS	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS ENGLISH	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS MATH	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS SCIENCE	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS SOCIAL	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS UNCLASS	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DUAL ENROLLMENT TUTOR	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$214.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
DUAL ENROLLMENT TUTOR	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$214.00
DUAL ENROLL TUTOR	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$214.00
DUAL ENROLLMENT TUTOR	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$214.00
DUAL ENROLLMENT TUTOR	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$214.00
LEARNING LOSS INSTRUCTION	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING - AFTERSCHOOL 1	SOCIAL SECURITY	\$0.00	\$0.00	\$58.42	\$0.00	\$0.00
TUTORING- AFTERSCHOOL 2	SOCIAL SECURITY	\$0.00	\$0.00	\$58.42	\$0.00	\$0.00
TUTORING- AFTERSCHOOL 3	SOCIAL SECURITY	\$0.00	\$0.00	\$58.42	\$0.00	\$0.00
TUTORING - AFTERSCHOOL 4	SOCIAL SECURITY	\$0.00	\$0.00	\$58.57	\$0.00	\$0.00
TUTORING - AFTERSCHOOL K	SOCIAL SECURITY	\$0.00	\$0.00	\$53.63	\$0.00	\$0.00
TUTORING AFTERSCHOOL 5	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING AFTERSCHOOL 6	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING AFTERSCHOOL 7/8	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 1ST GRADE	RETIREMENT	\$700.20	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 2ND GRADE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 3RD GRADE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 4TH GRADE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - KGRADE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 5TH GRADE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 6TH GRADE	RETIREMENT	\$0.00	\$0.00	\$69.18	\$0.00	\$0.00
HOMEBOUND - MS ENG	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS MATH	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS SCIENCE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS SOCIAL	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS UNCLASS	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
HOMEBOUND - HS ENGLISH	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS MATH	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS SCIENCE	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS SOCIAL	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS UNCLASS	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DUAL ENROLLMENT TUTOR	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$951.00
DUAL ENROLLMENT TUTOR	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$951.00
DUAL ENROLL TUTOR	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$951.00
DUAL ENROLLMENT TUTOR	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$951.00
DUAL ENROLLMENT TUTOR	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$951.00
LEARNING LOSS INSTRUCTION	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING - AFTERSCHOOL 1	RETIREMENT	\$0.00	\$0.00	\$276.70	\$0.00	\$0.00
TUTORING- AFTERSCHOOL 2	RETIREMENT	\$0.00	\$0.00	\$276.70	\$0.00	\$0.00
TUTORING- AFTERSCHOOL 3	RETIREMENT	\$0.00	\$0.00	\$276.70	\$0.00	\$0.00
TUTORING - AFTERSCHOOL 4	RETIREMENT	\$0.00	\$0.00	\$276.70	\$0.00	\$0.00
TUTORING - AFTERSCHOOL K	RETIREMENT	\$0.00	\$0.00	\$253.75	\$0.00	\$0.00
TUTORING AFTERSCHOOL 5	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING AFTERSCHOOL 6	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING AFTERSCHOOL 7/8	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING - AFTERSCHOOL 1	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING- AFTERSCHOOL 2	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING- AFTERSCHOOL 3	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING - AFTERSCHOOL 4	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING - AFTERSCHOOL K	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING AFTERSCHOOL 5	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
TUTORING AFTERSCHOOL 6	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING AFTERSCHOOL 7/8	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DUAL ENROLLMENT TUTOR	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00
DUAL ENROLLMENT TUTOR	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00
DUAL ENROLL TUTOR	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00
DUAL ENROLLMENT TUTOR	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$19.00
DUAL ENROLLMENT TUTOR	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$20.00
HOMEBOUND - 1ST GRADE	WORKERS' COMPENSATION	\$13.67	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 2ND GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 3RD GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 4TH GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - KGRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 5TH GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - 6TH GRADE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$1.33	\$0.00	\$0.00
HOMEBOUND - MS ENG	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS MATH	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS SCIENCE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS SOCIAL	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - MS UNCLASS	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS ENGLISH	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS MATH	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS SCIENCE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS SOCIAL	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HOMEBOUND - HS UNCLASS	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DUAL ENROLLMENT TUTOR	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$18.00
DUAL ENROLLMENT TUTOR	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$18.00
DUAL ENROLL TUTOR	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$18.00
DUAL ENROLLMENT TUTOR	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$18.00
DUAL ENROLLMENT TUTOR	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$19.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
LEARNING LOSS INSTRUCTION	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BEFORE/AFTER INSTRUCTION	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING - AFTERSCHOOL 1	WORKERS' COMPENSATION	\$0.00	\$0.00	\$5.30	\$0.00	\$0.00
TUTORING- AFTERSCHOOL 2	WORKERS' COMPENSATION	\$0.00	\$0.00	\$5.30	\$0.00	\$0.00
TUTORING- AFTERSCHOOL 3	WORKERS' COMPENSATION	\$0.00	\$0.00	\$5.30	\$0.00	\$0.00
TUTORING - AFTERSCHOOL 4	WORKERS' COMPENSATION	\$0.00	\$0.00	\$5.30	\$0.00	\$0.00
TUTORING - AFTERSCHOOL K	WORKERS' COMPENSATION	\$0.00	\$0.00	\$4.82	\$0.00	\$0.00
TUTORING AFTERSCHOOL 5	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING AFTERSCHOOL 6	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING AFTERSCHOOL 7/8	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ESL - ELEMENTARY	EDUCATIONAL SERVICES:AIU	\$167.70	\$125.70	\$88.80	\$510.00	\$850.00
ESL - SECONDARY	EDUCATIONAL SERVICES:AIU	\$167.70	\$74.40	\$60.00	\$510.00	\$850.00
ESL - ELEMENTARY	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$250.00	\$500.00
ESL - SECONDARY	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$250.00	\$500.00
ESL - ELEMENTARY	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$155.00	\$347.00
ESL - SECONDARY	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$155.00	\$74.00
ESL - ELEMENTARY	SUPPLIES	\$25.20	\$552.07	\$2,472.81	\$7,875.00	\$8,325.00
ESL - SECONDARY	SUPPLIES	\$41.42	\$105.29	\$0.00	\$3,600.00	\$4,500.00
ESL - ELEMENTARY	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$755.00	\$550.00
ESL - SECONDARY	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$345.00	\$550.00
DUAL ENROLLMENT	TUITION HIGHER ED/TECHNIC	\$0.00	\$0.00	\$0.00	\$0.00	\$3,660.00
DUAL ENROLLMENT	TUITION HIGHER ED/TECHNIC	\$0.00	\$0.00	\$0.00	\$0.00	\$3,660.00
DUAL ENROLLMENT	TUITION HIGHER ED/TECHNIC	\$0.00	\$0.00	\$0.00	\$0.00	\$3,660.00
DUAL ENROLLMENT	TUITION HIGHER ED/TECHNIC	\$0.00	\$0.00	\$0.00	\$0.00	\$3,660.00
DUAL ENROLL HS ELECT	TUITION HIGHER ED/TECHNIC	\$0.00	\$0.00	\$0.00	\$0.00	\$3,660.00
PUPIL SERVICES - ELEM	SALARY-ADMIN	\$42,642.08	\$43,281.71	\$57,437.55	\$46,350.00	\$51,454.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
PUPIL SERVICES - SECOND	SALARY-ADMIN	\$42,641.82	\$43,281.45	\$57,437.33	\$46,350.00	\$51,454.00
PSYCHOLOGICAL TESTING SER	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$72,100.00
PUPIL SERVICES - ELEM	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERVICES - SECOND	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE - MIDDLE	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE - ELEMENTARY	SALARY-TEACHER	\$99,917.72	\$97,725.07	\$101,664.15	\$99,600.00	\$100,100.00
GUIDANCE - MIDDLE	SALARY-TEACHER	\$102,325.25	\$99,468.20	\$98,300.00	\$98,900.00	\$99,300.00
GUIDANCE - HIGH SCHOOL	SALARY-TEACHER	\$142,106.60	\$149,442.53	\$147,981.00	\$150,022.00	\$150,854.00
ELEM GUIDANCE - ESSER III	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$51,763.00	\$99,700.00
MIDDLE GUIDANCE ESSER III	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$51,763.00	\$51,554.00
PSYCHOLOGICAL TESTING SER	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$51,763.00	\$0.00
ESSER SOCIAL WORK - EC	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$17,452.00
ESSER SOCIAL WORK - MS	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$17,452.00
ESSER SOCIAL WORK - HS	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$0.00	\$17,452.00
GUIDANCE - MIDDLE	INSURANCE OPT OUT	\$0.00	\$7,198.22	\$6,790.58	\$3,667.00	\$3,889.00
GUIDANCE - HIGH SCHOOL	INSURANCE OPT OUT	\$0.00	\$3,649.59	\$3,395.29	\$3,667.00	\$3,889.00
STUDENT ACCOUNTING - ELEM	PROF OTHER REG SALARIES	\$0.00	\$13,443.39	\$5,688.38	\$7,296.00	\$7,725.00
STUDENT ACCOUNTING - MS	PROF OTHER REG SALARIES	\$0.00	\$12,883.21	\$5,655.67	\$7,296.00	\$7,725.00
STUDENT ACCOUNTING - HS	PROF OTHER REG SALARIES	\$0.00	\$12,883.21	\$6,473.17	\$7,296.00	\$7,725.00
STUDENT ACCOUNTING - ELEM	PROF OTHER REG SALARIES	\$0.00	\$960.16	\$577.20	\$0.00	\$0.00
STUDENT ACCOUNTING - MS	PROF OTHER REG SALARIES	\$0.00	\$569.61	\$543.25	\$0.00	\$0.00
STUDENT ACCOUNTING - HS	PROF OTHER REG SALARIES	\$0.00	\$748.61	\$577.20	\$0.00	\$0.00
PUPIL SERVICES - ELEM	SALARY-OFFICE/CLERICAL	\$22,373.34	\$24,338.05	\$24,230.55	\$24,856.00	\$26,531.00
PUPIL SERVICES - SECOND	SALARY-OFFICE/CLERICAL	\$22,373.34	\$24,338.05	\$24,230.55	\$24,856.00	\$26,531.00
GUIDANCE - HIGH SCHOOL	SALARY-OFFICE/CLERICAL	\$16,279.15	\$22,219.78	\$24,716.87	\$20,184.00	\$27,321.00
PUPIL SERVICES - ELEM	- OFFICE/CLERICAL	\$0.00	\$0.00	\$99.47	\$0.00	\$0.00
PUPIL SERVICES - ELEM	INSURANCE-MEDICAL	\$11,207.72	\$11,286.48	\$17,613.73	\$33,417.00	\$26,634.00
PUPIL SERVICES - SECOND	INSURANCE-MEDICAL	\$11,207.23	\$12,029.36	\$17,613.70	\$23,339.00	\$26,634.00
GUIDANCE - ELEMENTARY	INSURANCE-MEDICAL	\$17,167.10	\$18,418.40	\$18,628.14	\$20,156.00	\$23,031.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
GUIDANCE - MIDDLE	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE - HIGH SCHOOL	INSURANCE-MEDICAL	\$31,891.98	\$31,120.30	\$30,380.18	\$39,541.00	\$30,277.00
ELEM GUIDANCE - ESSER III	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$20,156.00	\$23,031.00
MIDDLE GUIDANCE ESSER III	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$20,156.00	\$23,031.00
PSYCHOLOGICAL TESTING SER	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$20,156.00	\$23,931.00
ESSER SOCIAL WORK - EC	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$7,677.00
ESSER SOCIAL WORK - MS	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$7,677.00
ESSER SOCIAL WORK - HS	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$7,677.00
STUDENT ACCOUNTING - ELEM	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACCOUNTING - MS	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACCOUNTING - HS	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERVICES - ELEM	INSURANCE-DENTAL	\$701.04	\$719.28	\$1,113.70	\$1,353.00	\$1,394.00
PUPIL SERVICES - SECOND	INSURANCE-DENTAL	\$700.79	\$719.09	\$1,113.24	\$1,353.00	\$1,396.00
GUIDANCE - ELEMENTARY	INSURANCE-DENTAL	\$1,075.84	\$1,659.54	\$1,376.63	\$1,174.00	\$1,209.00
GUIDANCE - MIDDLE	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE - HIGH SCHOOL	INSURANCE-DENTAL	\$1,918.56	\$1,946.21	\$1,898.75	\$2,348.00	\$1,577.00
ELEM GUIDANCE - ESSER III	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$1,174.00	\$1,209.00
MIDDLE GUIDANCE ESSER III	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$1,174.00	\$1,209.00
PSYCHOLOGICAL TESTING SER	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$1,174.00	\$1,232.00
ESSER SOCIAL WORK - EC	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$403.00
ESSER SOCIAL WORK - MS	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$403.00
ESSER SOCIAL WORK - HS	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$403.00
STUDENT ACCOUNTING - ELEM	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACCOUNTING - MS	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACCOUNTING - HS	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERVICES - ELEM	INSURANCE-LIFE	\$408.32	\$427.68	\$320.18	\$275.00	\$311.00
PUPIL SERVICES - SECOND	INSURANCE-LIFE	\$408.32	\$427.68	\$320.08	\$275.00	\$311.00
GUIDANCE - ELEMENTARY	INSURANCE-LIFE	\$147.00	\$137.50	\$90.00	\$90.00	\$90.00
GUIDANCE - MIDDLE	INSURANCE-LIFE	\$147.00	\$137.50	\$90.00	\$90.00	\$90.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
GUIDANCE - HIGH SCHOOL	INSURANCE-LIFE	\$335.30	\$347.18	\$223.34	\$221.00	\$243.00
ELEM GUIDANCE - ESSER III	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$36.00	\$90.00
MIDDLE GUIDANCE ESSER III	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$90.00	\$90.00
PSYCHOLOGICAL TESTING SER	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$90.00	\$390.00
ESSER SOCIAL WORK - EC	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
ESSER SOCIAL WORK - MS	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
ESSER SOCIAL WORK - HS	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00
STUDENT ACCOUNTING - ELEM	INSURANCE-LIFE	\$0.00	\$35.04	\$7.96	\$10.00	\$42.00
STUDENT ACCOUNTING - MS	INSURANCE-LIFE	\$0.00	\$33.96	\$7.96	\$10.00	\$42.00
STUDENT ACCOUNTING - HS	INSURANCE-LIFE	\$0.00	\$33.96	\$8.08	\$10.00	\$42.00
PUPIL SERVICES - ELEM	INSURANCE-DISABILITY	\$221.76	\$221.76	\$117.28	\$103.00	\$112.00
PUPIL SERVICES - SECOND	INSURANCE-DISABILITY	\$221.76	\$221.76	\$117.23	\$103.00	\$112.00
PSYCHOLOGICAL TESTING SER	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$156.00
STUDENT ACCOUNTING - ELEM	INSURANCE-DISABILITY	\$0.00	\$103.29	\$16.50	\$20.00	\$20.00
STUDENT ACCOUNTING - MS	INSURANCE-DISABILITY	\$0.00	\$103.29	\$16.50	\$20.00	\$20.00
STUDENT ACCOUNTING - HS	INSURANCE-DISABILITY	\$0.00	\$103.29	\$16.72	\$20.00	\$20.00
PUPIL SERVICES - ELEM	SOCIAL SECURITY	\$4,548.06	\$5,071.88	\$5,611.23	\$5,448.00	\$5,967.00
PUPIL SERVICES - SECOND	SOCIAL SECURITY	\$4,547.76	\$5,071.35	\$5,603.41	\$5,448.00	\$5,967.00
GUIDANCE - ELEMENTARY	SOCIAL SECURITY	\$7,458.95	\$7,336.08	\$7,619.98	\$7,620.00	\$7,658.00
GUIDANCE - MIDDLE	SOCIAL SECURITY	\$7,827.83	\$8,159.90	\$8,039.40	\$7,847.00	\$7,895.00
GUIDANCE - HIGH SCHOOL	SOCIAL SECURITY	\$11,844.79	\$13,122.55	\$13,087.52	\$13,304.00	\$13,942.00
ELEM GUIDANCE - ESSER III	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$3,960.00	\$7,628.00
MIDDLE GUIDANCE ESSER III	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$3,960.00	\$3,944.00
PSYCHOLOGICAL TESTING SER	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$3,960.00	\$5,516.00
ESSER SOCIAL WORK - EC	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,336.00
ESSER SOCIAL WORK - MS	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,336.00
ESSER SOCIAL WORK - HS	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,336.00
STUDENT ACCOUNTING - ELEM	SOCIAL SECURITY	\$0.00	\$1,101.87	\$479.18	\$559.00	\$591.00
STUDENT ACCOUNTING - MS	SOCIAL SECURITY	\$0.00	\$1,029.17	\$474.08	\$559.00	\$591.00



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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
STUDENT ACCOUNTING - HS	SOCIAL SECURITY	\$0.00	\$1,042.85	\$539.43	\$559.00	\$591.00
PUPIL SERVICES - ELEM	RETIREMENT	\$20,391.22	\$23,335.12	\$26,393.36	\$25,109.00	\$26,516.00
PUPIL SERVICES - SECOND	RETIREMENT	\$20,391.17	\$23,334.92	\$26,358.57	\$25,109.00	\$26,516.00
GUIDANCE - ELEMENTARY	RETIREMENT	\$34,090.05	\$33,724.96	\$35,510.39	\$35,119.00	\$34,034.00
GUIDANCE - MIDDLE	RETIREMENT	\$33,885.60	\$34,326.52	\$34,345.98	\$34,873.00	\$33,762.00
GUIDANCE - HIGH SCHOOL	RETIREMENT	\$47,857.26	\$41,116.36	\$43,261.61	\$62,015.00	\$51,346.00
ELEM GUIDANCE - ESSER III	RETIREMENT	\$0.00	\$0.00	\$0.00	\$18,252.00	\$33,898.00
MIDDLE GUIDANCE ESSER III	RETIREMENT	\$0.00	\$0.00	\$0.00	\$18,252.00	\$17,529.00
PSYCHOLOGICAL TESTING SER	RETIREMENT	\$0.00	\$0.00	\$0.00	\$18,252.00	\$24,514.00
ESSER SOCIAL WORK - EC	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,934.00
ESSER SOCIAL WORK - MS	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,934.00
ESSER SOCIAL WORK - HS	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,934.00
STUDENT ACCOUNTING - ELEM	RETIREMENT	\$0.00	\$4,639.65	\$1,987.39	\$2,573.00	\$2,626.00
STUDENT ACCOUNTING - MS	RETIREMENT	\$0.00	\$4,445.98	\$1,975.97	\$2,573.00	\$2,626.00
STUDENT ACCOUNTING - HS	RETIREMENT	\$0.00	\$4,445.98	\$2,261.72	\$2,573.00	\$2,626.00
GUIDANCE - HIGH SCHOOL	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE - HIGH SCHOOL	DC RETIREMENT	\$6,453.05	\$16,560.09	\$18,359.66	\$0.00	\$9,290.00
ESSER SOCIAL WORK - EC	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERVICES - ELEM	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$3,600.00	\$0.00
PUPIL SERVICES - SECOND	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$3,600.00	\$0.00
GUIDANCE - HIGH SCHOOL	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ESSER SOCIAL WORK - EC	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ESSER SOCIAL WORK - MS	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ESSER SOCIAL WORK - HS	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACCOUNTING - HS	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERVICES - ELEM	UNEMPL.COMPENSATION	\$154.12	\$490.36	\$83.47	\$0.00	\$90.00
PUPIL SERVICES - SECOND	UNEMPL.COMPENSATION	\$154.12	\$490.36	\$83.47	\$0.00	\$90.00
GUIDANCE - ELEMENTARY	UNEMPL.COMPENSATION	\$171.75	\$0.00	\$103.91	\$0.00	\$105.00
GUIDANCE - MIDDLE	UNEMPL.COMPENSATION	\$170.17	\$0.00	\$100.47	\$0.00	\$110.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
GUIDANCE - HIGH SCHOOL	UNEMPL.COMPENSATION	\$273.95	\$2,574.75	\$176.51	\$0.00	\$200.00
ESSER SOCIAL WORK - EC	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ESSER SOCIAL WORK - MS	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ESSER SOCIAL WORK - HS	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACCOUNTING - ELEM	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACCOUNTING - MS	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACCOUNTING - HS	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERVICES - ELEM	WORKERS' COMPENSATION	\$398.64	\$452.47	\$507.14	\$469.00	\$514.00
PUPIL SERVICES - SECOND	WORKERS' COMPENSATION	\$398.49	\$452.45	\$506.24	\$469.00	\$514.00
GUIDANCE - ELEMENTARY	WORKERS' COMPENSATION	\$666.07	\$671.66	\$681.20	\$598.00	\$601.00
GUIDANCE - MIDDLE	WORKERS' COMPENSATION	\$702.41	\$714.72	\$704.16	\$616.00	\$596.00
GUIDANCE - HIGH SCHOOL	WORKERS' COMPENSATION	\$1,098.11	\$1,140.31	\$1,179.80	\$1,110.00	\$1,097.00
ELEM GUIDANCE - ESSER III	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$311.00	\$599.00
MIDDLE GUIDANCE ESSER III	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$311.00	\$302.00
PSYCHOLOGICAL TESTING SER	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$346.00	\$476.00
ESSER SOCIAL WORK - EC	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$116.00
ESSER SOCIAL WORK - MS	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$116.00
ESSER SOCIAL WORK - HS	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$116.00
STUDENT ACCOUNTING - ELEM	WORKERS' COMPENSATION	\$0.00	\$96.44	\$41.87	\$51.00	\$54.00
STUDENT ACCOUNTING - MS	WORKERS' COMPENSATION	\$0.00	\$90.04	\$41.43	\$51.00	\$54.00
STUDENT ACCOUNTING - HS	WORKERS' COMPENSATION	\$0.00	\$91.24	\$47.16	\$51.00	\$54.00
PUPIL SERVICES - ELEM	PURCH.PROF&TECH SERVICE	\$0.00	\$7,601.75	\$1,452.23	\$0.00	\$0.00
PUPIL SERVICES - SECOND	PURCH.PROF&TECH SERVICE	\$0.00	\$3,050.00	\$1,452.23	\$0.00	\$0.00
PUPIL SERV ACCESS - ELEM	PURCH.PROF&TECH SERVICE	\$30,535.88	\$39,321.14	\$3,850.00	\$0.00	\$0.00
PUPIL SERV ACCESS-SECOND	PURCH.PROF&TECH SERVICE	\$7,831.12	\$18,279.96	\$700.00	\$0.00	\$0.00
GUIDANCE - ELEMENTARY	PURCH.PROF&TECH SERVICE	\$636.00	\$636.00	\$636.00	\$636.00	\$681.00
GUIDANCE - MIDDLE	PURCH.PROF&TECH SERVICE	\$2,067.28	\$2,064.78	\$2,068.00	\$2,818.00	\$2,961.00
GUIDANCE - HIGH SCHOOL	PURCH.PROF&TECH SERVICE	\$4,941.50	\$4,170.00	\$4,166.78	\$4,168.00	\$4,773.00
PSYCHOLOGICAL TESTING:ELE	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$25,012.60	\$11,250.00	\$22,375.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
PSYCHOLOGICAL TESTING:SEC	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$12,540.00	\$11,250.00	\$13,375.00
PUPIL SERVICES - ELEM	PURCH PROF SERV OTHER	\$1,266.74	\$301.60	\$0.00	\$0.00	\$0.00
PUPIL SERVICES - SECOND	PURCH PROF SERV OTHER	\$1,296.90	\$301.60	\$0.00	\$0.00	\$0.00
GUIDANCE - ELEMENTARY	PURCH PROF SERV OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE - MIDDLE	PURCH PROF SERV OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE - HIGH SCHOOL	PURCH PROF SERV OTHER	\$0.00	\$152.11	\$0.00	\$400.00	\$0.00
PSYCHOLOGICAL TESTING:ELE	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PSYCHOLOGICAL TESTING:SEC	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PSYCHOLOGICAL COUNSEL-ELE	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PSYCHOLOGICAL COUNSEL-MS	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PSYCHOLOGICAL COUNSEL-HS	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PSYCHOLOGICAL COUNSEL-ELE	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$2,600.00	\$2,000.00
PSYCHOLOGICAL COUNSEL-MS	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$2,600.00	\$5,000.00
PSYCHOLOGICAL COUNSEL-HS	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$2,800.00	\$5,000.00
PSYCHOTHERAPY SERV-ELEM	OTHER PROF SERV- PSYCHO	\$8,608.29	\$1,093.75	\$32,500.00	\$0.00	\$0.00
PSYCHOTHERAPY SERV-MIDDLE	OTHER PROF SERV- PSYCHO	\$8,080.00	\$67,375.00	\$32,500.00	\$0.00	\$0.00
PSYCHOTHERAPY SERV-MIDDLE	OTHER PROF SERV- PSYCHO	\$3,511.26	\$3,187.50	\$0.00	\$0.00	\$0.00
CRRSA-ESSER II-ELEM	OTHER PROF SERV- PSYCHO	\$0.00	\$0.00	\$32,500.00	\$0.00	\$0.00
CRRSA-ESSER II-MIDDLE	OTHER PROF SERV- PSYCHO	\$0.00	\$0.00	\$32,500.00	\$0.00	\$0.00
CRSSA-ESSER II: HIGH	OTHER PROF SERV- PSYCHO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERVICES - ELEM	PURCHASED PROP.SERVICES	\$1,473.04	\$1,476.66	\$2,520.81	\$5,239.00	\$5,239.00
PUPIL SERVICES - SECOND	PURCHASED PROP.SERVICES	\$1,473.03	\$1,476.64	\$2,520.80	\$5,239.00	\$5,239.00
PUPIL SERVICES - ELEM	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERVICES - SECOND	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERVICES - ELEM	TRAVEL/CONFERENCE	\$0.00	\$29.83	\$892.80	\$500.00	\$125.00
PUPIL SERVICES - SECOND	TRAVEL/CONFERENCE	\$0.00	\$29.82	\$892.77	\$500.00	\$125.00
GUIDANCE	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE - ELEMENTARY	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$300.00	\$500.00
GUIDANCE - MIDDLE	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$768.00	\$2,506.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
GUIDANCE - HIGH SCHOOL	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$250.00	\$100.00	\$100.00
DRUG FREE SCHOOLS	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ELEM GUIDANCE - ESSER III	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PSYCHOLOGICAL TESTING SER	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ESSER SOCIAL WORK - EC	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ESSER SOCIAL WORK - MS	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ESSER SOCIAL WORK - HS	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERVICES - ELEM	SUPPLIES	\$853.62	\$1,866.88	\$4,567.31	\$4,344.00	\$3,644.00
PUPIL SERVICES - SECOND	SUPPLIES	\$829.09	\$2,115.88	\$4,383.78	\$4,494.00	\$3,794.00
PUPIL SERV ACCESS - ELEM	SUPPLIES	\$21,786.30	\$34,264.99	(\$330.29)	\$0.00	\$0.00
PUPIL SERV ACCESS-SECOND	SUPPLIES	\$11,203.01	\$41,713.46	\$7,810.77	\$0.00	\$0.00
PUPIL SERV ACCESS - ELEM ESSE	SUPPLIES	\$0.00	\$0.00	\$2,321.28	\$0.00	\$0.00
PUPIL SERV ACCESS-SECOND ESS	SUPPLIES	\$0.00	\$0.00	\$2,321.28	\$0.00	\$0.00
GUIDANCE - ELEMENTARY	SUPPLIES	\$1,359.66	\$1,754.07	\$2,686.17	\$2,350.00	\$8,250.00
GUIDANCE - MIDDLE	SUPPLIES	\$1,056.38	\$1,106.68	\$4,352.00	\$10,953.00	\$5,830.00
GUIDANCE - HIGH SCHOOL	SUPPLIES	\$2,179.34	\$1,238.61	\$577.35	\$5,000.00	\$8,250.00
RENEW GRANT - HS	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCESS - HS	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PSYCHOLOGICAL TESTING SER	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PSYCHOLOGICAL TESTING:ELE	SUPPLIES	\$0.00	\$0.00	\$6,068.95	\$14,300.00	\$8,128.00
PSYCHOLOGICAL TESTING:SEC	SUPPLIES	\$0.00	\$0.00	\$1,528.59	\$8,800.00	\$3,232.00
PSYCHOTHERAPY SERV-ELEM	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PSYCO SERV ARP LEAR LOSS	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE - HIGH SCHOOL	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERVICES - ELEM	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERVICES - SECOND	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERV ACCESS - ELEM	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUPIL SERV ACCESS-SECOND	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$1,848.96	\$0.00	\$0.00
GUIDANCE - ELEMENTARY	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
GUIDANCE - MIDDLE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE - HIGH SCHOOL	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE - HIGH SCHOOL	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$986.65	\$700.00	\$0.00
GUIDANCE - HIGH SCHOOL	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$8,200.00	\$0.00
PUPIL SERVICES - ELEM	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$890.25	\$0.00	\$0.00
PUPIL SERVICES - SECOND	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$741.88	\$0.00	\$0.00
GUIDANCE - HIGH SCHOOL	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$741.88	\$0.00	\$0.00
PUPIL SERVICES - ELEM	DUES/FEES	\$297.50	\$297.50	\$187.50	\$300.00	\$513.00
PUPIL SERVICES - SECOND	DUES/FEES	\$297.50	\$297.50	\$187.50	\$300.00	\$513.00
GUIDANCE - HIGH SCHOOL	DUES/FEES	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
INSTR/CURRICULUM - ELEM ESSEF	SALARY-ADMIN	\$0.00	\$0.00	\$36,720.00	\$0.00	\$0.00
INSTR/CURRIC - MS ESSER	SALARY-ADMIN	\$0.00	\$0.00	\$35,640.00	\$0.00	\$0.00
INSTRUCT/CURRICULUM - HS ESSE	SALARY-ADMIN	\$0.00	\$0.00	\$35,640.00	\$0.00	\$0.00
INSTR/CURRICULUM - ELEM ESSEF	INSURANCE-MEDICAL	\$0.00	\$0.00	\$2,152.80	\$0.00	\$0.00
INSTR/CURRIC - MS ESSER	INSURANCE-MEDICAL	\$0.00	\$0.00	\$2,089.55	\$0.00	\$0.00
INSTRUCT/CURRICULUM - HS ESSE	INSURANCE-MEDICAL	\$0.00	\$0.00	\$2,089.32	\$0.00	\$0.00
INSTR/CURRICULUM - ELEM ESSEF	INSURANCE-DENTAL	\$0.00	\$0.00	\$112.93	\$0.00	\$0.00
INSTR/CURRIC - MS ESSER	INSURANCE-DENTAL	\$0.00	\$0.00	\$109.71	\$0.00	\$0.00
INSTRUCT/CURRICULUM - HS ESSE	INSURANCE-DENTAL	\$0.00	\$0.00	\$109.48	\$0.00	\$0.00
TECHNOLOGY - ELEMENTARY	SALARY-ADMIN	\$0.00	\$7,693.61	\$20,301.87	\$21,888.00	\$20,600.00
TECHNOLOGY - MIDDLE	SALARY-ADMIN	\$0.00	\$5,601.31	\$22,394.17	\$21,888.00	\$23,175.00
TECHNOLOGY - HIGH SCHOOL	SALARY-ADMIN	\$0.00	\$5,601.31	\$22,394.42	\$21,888.00	\$23,175.00
INSTR/CURRICULUM - ELEM	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$37,080.00	\$39,140.00
INSTR/CURRIC - MS	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$37,080.00	\$39,140.00
INSTRUCT/CURRICULUM - HS	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$37,080.00	\$39,140.00
TECHNOLOGY - ELEMENTARY	INSURANCE OPT OUT	\$0.00	\$325.49	\$0.00	\$2,445.00	\$1,473.00
TECHNOLOGY - MIDDLE	INSURANCE OPT OUT	\$0.00	\$325.49	\$0.00	\$0.00	\$1,473.00
TECHNOLOGY - HIGH SCHOOL	INSURANCE OPT OUT	\$0.00	\$325.47	\$0.00	\$2,445.00	\$1,473.00
LIBRARIAN - ELEMENTARY	SALARY-TEACHER	\$60,154.95	\$85,364.45	\$97,899.88	\$98,400.00	\$98,900.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
LIBRARIAN - MIDDLE	SALARY-TEACHER	\$98,604.54	\$0.00	\$0.00	\$51,763.00	\$98,100.00
LIBRARIAN - HIGH SCHOOL	SALARY-TEACHER	\$57,404.00	\$0.00	\$0.00	\$70,396.00	\$98,900.00
STAFF DEVEL. - ELEM	SALARY-TEACHER	\$0.00	\$0.00	\$2,308.00	\$0.00	\$5,600.00
STAFF DEVEL. - MIDDLE	SALARY-TEACHER	\$0.00	\$0.00	\$2,756.00	\$3,780.00	\$5,040.00
STAFF DEVEL. - HIGH	SALARY-TEACHER	\$0.00	\$0.00	\$0.00	\$270.00	\$7,840.00
STAFF SERVICES - ELEM	SALARY-TEACHER	\$16,066.79	\$16,066.77	\$14,081.52	\$16,639.00	\$17,136.00
STAFF SERVICES - MIDDLE	SALARY-TEACHER	\$13,670.50	\$13,848.00	\$13,848.00	\$16,639.00	\$17,136.00
STAFF SERVICES - HIGH	SALARY-TEACHER	\$19,041.80	\$20,311.30	\$20,311.30	\$18,305.00	\$21,544.00
TECHNOLOGY - ELEMENTARY	SALARY-SUBSTITUTE	\$25,370.16	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY - HIGH SCHOOL	SALARY-SUBSTITUTE	\$13,370.12	\$0.00	\$0.00	\$0.00	\$0.00
LIBRARIAN - ELEMENTARY	SALARY-SUBSTITUTE	\$589.00	\$0.00	\$0.00	\$300.00	\$300.00
LIBRARIAN - MIDDLE	SALARY-SUBSTITUTE	\$1,364.00	\$0.00	\$0.00	\$300.00	\$300.00
LIBRARIAN - HIGH SCHOOL	SALARY-SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00
LIBRARIAN - MIDDLE	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,889.00
TECHNOLOGY - ELEMENTARY	PROFESSIONAL OTHER	\$70,434.91	\$8,955.86	\$0.00	\$0.00	\$0.00
TECHNOLOGY - HIGH SCHOOL	PROFESSIONAL OTHER	\$70,434.16	\$12,148.70	\$0.00	\$0.00	\$0.00
TECHNOLOGY - ELEMENTARY	PROF OTHER REG SALARIES	\$0.00	\$18,524.24	\$23,215.16	\$20,667.00	\$21,667.00
TECHNOLOGY - MIDDLE	PROF OTHER REG SALARIES	\$0.00	\$14,917.04	\$22,496.04	\$20,667.00	\$21,667.00
TECHNOLOGY - HIGH SCHOOL	PROF OTHER REG SALARIES	\$0.00	\$14,917.04	\$22,496.04	\$20,667.00	\$21,667.00
TECHNOLOGY - ELEMENTARY	INSURANCE OPT OUT	\$0.00	\$0.00	\$1,731.62	\$0.00	\$0.00
TECHNOLOGY - MIDDLE	INSURANCE OPT OUT	\$0.00	\$0.00	\$1,697.65	\$0.00	\$0.00
TECHNOLOGY - HIGH SCHOOL	INSURANCE OPT OUT	\$0.00	\$0.00	\$1,663.69	\$0.00	\$0.00
TECHNOLOGY - ELEMENTARY	TECHNICAL- REGULAR SALARY	\$0.00	\$18,110.76	\$21,986.64	\$23,443.00	\$26,661.00
TECHNOLOGY - MIDDLE	TECHNICAL- REGULAR SALARY	\$0.00	\$14,774.46	\$17,936.62	\$23,443.00	\$26,661.00
TECHNOLOGY - HIGH SCHOOL	TECHNICAL- REGULAR SALARY	\$0.00	\$14,774.46	\$17,936.62	\$23,443.00	\$26,661.00
TECHNOLOGY - ELEMENTARY	TEMP TECHNICAL SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
TECHNOLOGY - MIDDLE	TEMP TECHNICAL SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
TECHNOLOGY - HIGH SCHOOL	TEMP TECHNICAL SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
TECHNOLOGY - ELEMENTARY	INSURANCE-MEDICAL	\$17,960.43	\$13,406.32	\$12,414.50	\$12,924.00	\$22,991.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
TECHNOLOGY	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY - MIDDLE	INSURANCE-MEDICAL	\$0.00	\$10,072.12	\$10,978.58	\$12,924.00	\$22,991.00
TECHNOLOGY - HIGH SCHOOL	INSURANCE-MEDICAL	\$17,959.86	\$12,210.82	\$10,978.58	\$12,924.00	\$22,991.00
LIBRARIAN - ELEMENTARY	INSURANCE-MEDICAL	\$11,788.97	\$15,377.57	\$19,405.76	\$20,156.00	\$23,031.00
LIBRARIAN - MIDDLE	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$20,156.00	\$0.00
LIBRARIAN - HIGH SCHOOL	INSURANCE-MEDICAL	\$15,918.07	\$0.00	\$0.00	\$16,932.00	\$22,099.00
INSTR/CURRICULUM - ELEM	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$2,379.00	\$2,726.00
INSTR/CURRIC - MS	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$2,379.00	\$2,726.00
INSTRUCT/CURRICULUM - HS	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$2,379.00	\$2,726.00
STAFF SERVICES - ELEM	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STAFF SERVICES - HIGH	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY - ELEMENTARY	INSURANCE-DENTAL	\$1,143.29	\$892.50	\$788.04	\$783.00	\$1,233.00
TECHNOLOGY - MIDDLE	INSURANCE-DENTAL	\$0.00	\$670.26	\$697.08	\$783.00	\$1,233.00
TECHNOLOGY - HIGH SCHOOL	INSURANCE-DENTAL	\$1,142.82	\$812.64	\$696.60	\$783.00	\$1,233.00
LIBRARIAN - ELEMENTARY	INSURANCE-DENTAL	\$730.54	\$982.56	\$1,186.75	\$1,174.00	\$1,209.00
LIBRARIAN - MIDDLE	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$1,174.00	\$0.00
LIBRARIAN - HIGH SCHOOL	INSURANCE-DENTAL	\$1,030.17	\$0.00	\$0.00	\$987.00	\$1,209.00
INSTR/CURRICULUM - ELEM	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$119.00	\$123.00
INSTR/CURRIC - MS	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$119.00	\$123.00
INSTRUCT/CURRICULUM - HS	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$119.00	\$123.00
STAFF SERVICES - ELEM	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STAFF SERVICES - HIGH	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY - ELEMENTARY	INSURANCE-LIFE	\$618.12	\$122.82	\$115.98	\$162.00	\$257.00
TECHNOLOGY - MIDDLE	INSURANCE-LIFE	\$0.00	\$122.52	\$109.54	\$162.00	\$257.00
TECHNOLOGY - HIGH SCHOOL	INSURANCE-LIFE	\$618.12	\$125.88	\$110.48	\$162.00	\$257.00
LIBRARIAN - ELEMENTARY	INSURANCE-LIFE	\$142.61	\$123.80	\$90.00	\$90.00	\$90.00
LIBRARIAN - MIDDLE	INSURANCE-LIFE	\$147.00	\$0.00	\$0.00	\$90.00	\$90.00
LIBRARIAN - HIGH SCHOOL	INSURANCE-LIFE	\$147.00	\$0.00	\$0.00	\$76.00	\$90.00
INSTR/CURRICULUM - ELEM	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$204.00	\$212.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTR/CURRIC - MS	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$204.00	\$212.00
INSTRUCT/CURRICULUM - HS	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$204.00	\$212.00
INSTR/CURRICULUM - ELEM ESSEF	INSURANCE-LIFE	\$0.00	\$0.00	\$202.14	\$0.00	\$0.00
INSTR/CURRIC - MS ESSER	INSURANCE-LIFE	\$0.00	\$0.00	\$190.54	\$0.00	\$0.00
INSTRUCT/CURRICULUM - HS ESSE	INSURANCE-LIFE	\$0.00	\$0.00	\$190.54	\$0.00	\$0.00
TECHNOLOGY - ELEMENTARY	INSURANCE-DISABILITY	\$117.24	\$0.00	\$45.18	\$60.00	\$67.00
TECHNOLOGY - MIDDLE	INSURANCE-DISABILITY	\$0.00	\$0.00	\$45.18	\$60.00	\$67.00
TECHNOLOGY - HIGH SCHOOL	INSURANCE-DISABILITY	\$117.24	\$0.00	\$46.88	\$60.00	\$67.00
INSTR/CURRICULUM - ELEM ESSEF	INSURANCE-DISABILITY	\$0.00	\$0.00	\$82.44	\$0.00	\$0.00
INSTR/CURRIC - MS ESSER	INSURANCE-DISABILITY	\$0.00	\$0.00	\$77.58	\$0.00	\$0.00
INSTRUCT/CURRICULUM - HS ESSE	INSURANCE-DISABILITY	\$0.00	\$0.00	\$77.58	\$0.00	\$0.00
INSTR/CURRICULUM - ELEM	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$84.00	\$85.00
INSTR/CURRIC - MS	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$84.00	\$85.00
INSTRUCT/CURRICULUM - HS	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$84.00	\$85.00
INSTR/CURRICULUM - ELEM	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$2,837.00	\$2,995.00
TECHNOLOGY - ELEMENTARY	SOCIAL SECURITY	\$7,337.32	\$3,637.72	\$5,176.74	\$5,236.00	\$4,710.00
TECHNOLOGY - MIDDLE	SOCIAL SECURITY	\$0.00	\$2,633.27	\$4,822.33	\$5,236.00	\$4,801.00
TECHNOLOGY - HIGH SCHOOL	SOCIAL SECURITY	\$6,447.52	\$3,361.71	\$4,819.57	\$5,236.00	\$4,800.00
LIBRARIAN - ELEMENTARY	SOCIAL SECURITY	\$4,543.76	\$6,389.68	\$7,314.73	\$7,551.00	\$7,589.00
LIBRARIAN - MIDDLE	SOCIAL SECURITY	\$7,644.37	\$0.00	\$0.00	\$3,983.00	\$7,826.00
LIBRARIAN - HIGH SCHOOL	SOCIAL SECURITY	\$4,241.34	\$0.00	\$0.00	\$5,409.00	\$7,589.00
INSTR/CURRIC - MS	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$2,837.00	\$2,995.00
INSTRUCT/CURRICULUM - HS	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$2,837.00	\$2,995.00
INSTR/CURRICULUM - ELEM ESSEF	SOCIAL SECURITY	\$0.00	\$0.00	\$2,800.65	\$0.00	\$0.00
INSTR/CURRIC - MS ESSER	SOCIAL SECURITY	\$0.00	\$0.00	\$2,718.39	\$0.00	\$0.00
INSTRUCT/CURRICULUM - HS ESSE	SOCIAL SECURITY	\$0.00	\$0.00	\$2,718.39	\$0.00	\$0.00
STAFF DEVEL. - ELEM	SOCIAL SECURITY	\$0.00	\$0.00	\$169.98	\$0.00	\$430.00
STAFF DEVEL. - MIDDLE	SOCIAL SECURITY	\$0.00	\$0.00	\$205.86	\$290.00	\$387.00
STAFF DEVEL. - HIGH	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$21.00	\$602.00



2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
STAFF SERVICES - ELEM	SOCIAL SECURITY	\$1,195.75	\$1,197.81	\$1,049.01	\$1,273.00	\$1,311.00
STAFF SERVICES - MIDDLE	SOCIAL SECURITY	\$1,029.33	\$1,033.19	\$1,032.05	\$1,273.00	\$1,311.00
STAFF SERVICES - HIGH	SOCIAL SECURITY	\$1,432.86	\$1,527.70	\$1,518.68	\$1,401.00	\$1,649.00
TECHNOLOGY - ELEMENTARY	RETIREMENT	\$33,758.87	\$15,367.57	\$19,670.50	\$23,271.00	\$20,960.00
TECHNOLOGY - MIDDLE	RETIREMENT	\$0.00	\$10,774.87	\$18,124.02	\$23,271.00	\$20,960.00
TECHNOLOGY - HIGH SCHOOL	RETIREMENT	\$29,643.83	\$14,111.30	\$18,124.52	\$23,271.00	\$23,960.00
LIBRARIAN - ELEMENTARY	RETIREMENT	\$29,429.82	\$29,335.09	\$34,206.16	\$34,802.00	\$33,729.00
LIBRARIAN - MIDDLE	RETIREMENT	\$33,077.50	\$0.00	\$0.00	\$18,358.00	\$33,456.00
LIBRARIAN - HIGH SCHOOL	RETIREMENT	\$19,683.79	\$0.00	\$0.00	\$24,928.00	\$33,728.00
INSTR/CURRICULUM - ELEM	RETIREMENT	\$0.00	\$0.00	\$0.00	\$13,075.00	\$13,308.00
INSTR/CURRIC - MS	RETIREMENT	\$0.00	\$0.00	\$0.00	\$13,075.00	\$13,308.00
INSTRUCT/CURRICULUM - HS	RETIREMENT	\$0.00	\$0.00	\$0.00	\$13,075.00	\$13,308.00
INSTR/CURRICULUM - ELEM ESSEF	RETIREMENT	\$0.00	\$0.00	\$12,810.88	\$0.00	\$0.00
INSTR/CURRIC - MS ESSER	RETIREMENT	\$0.00	\$0.00	\$12,434.33	\$0.00	\$0.00
INSTRUCT/CURRICULUM - HS ESSE	RETIREMENT	\$0.00	\$0.00	\$12,434.30	\$0.00	\$0.00
STAFF DEVEL. - ELEM	RETIREMENT	\$0.00	\$0.00	\$806.51	\$0.00	\$1,905.00
STAFF DEVEL. - MIDDLE	RETIREMENT	\$0.00	\$0.00	\$962.98	\$1,333.00	\$1,714.00
STAFF DEVEL. - HIGH	RETIREMENT	\$0.00	\$0.00	\$0.00	\$96.00	\$2,667.00
STAFF SERVICES - ELEM	RETIREMENT	\$5,509.60	\$5,544.57	\$4,920.72	\$5,867.00	\$5,827.00
STAFF SERVICES - MIDDLE	RETIREMENT	\$4,687.72	\$4,777.79	\$4,838.31	\$5,867.00	\$5,827.00
STAFF SERVICES - HIGH	RETIREMENT	\$6,528.62	\$7,009.13	\$7,096.91	\$6,455.00	\$7,325.00
TECHNOLOGY - ELEMENTARY	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY - MIDDLE	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY - HIGH SCHOOL	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY - ELEMENTARY	DC RETIREMENT	\$0.00	\$1,557.65	\$3,845.33	\$0.00	\$4,857.00
TECHNOLOGY - MIDDLE	DC RETIREMENT	\$0.00	\$1,519.01	\$3,724.63	\$0.00	\$4,857.00
TECHNOLOGY - HIGH SCHOOL	DC RETIREMENT	\$0.00	\$1,519.01	\$3,724.65	\$0.00	\$4,857.00
LIBRARIAN - MIDDLE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY - ELEMENTARY	TUITION REIMBURSEMENT	\$1,920.00	\$320.00	\$320.00	\$1,280.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
TECHNOLOGY - MIDDLE	TUITION REIMBURSEMENT	\$0.00	\$320.00	\$320.00	\$1,280.00	\$0.00
TECHNOLOGY - HIGH SCHOOL	TUITION REIMBURSEMENT	\$1,920.00	\$320.00	\$320.00	\$1,280.00	\$0.00
LIBRARIAN - ELEMENTARY	TUITION REIMBURSEMENT	\$1,098.25	\$0.00	\$0.00	\$0.00	\$0.00
LIBRARIAN - HIGH SCHOOL	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,180.00
STAFF DEV - DUAL ENROLL	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,840.00
STAFF DEV - DUAL ENROLL	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,840.00
STAFF DEV - DUAL ENROLL	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,840.00
STAFF DEV - DUAL ENROLL	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,840.00
STAFF DEV - DUAL ENROLL	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,840.00
TECHNOLOGY - ELEMENTARY	UNEMPL.COMPENSATION	\$224.70	\$0.00	\$68.99	\$0.00	\$70.00
TECHNOLOGY - MIDDLE	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$64.21	\$0.00	\$70.00
TECHNOLOGY - HIGH SCHOOL	UNEMPL.COMPENSATION	\$197.27	\$0.00	\$64.21	\$0.00	\$70.00
LIBRARIAN - ELEMENTARY	UNEMPL.COMPENSATION	\$119.94	\$0.00	\$100.06	\$0.00	\$102.00
LIBRARIAN - MIDDLE	UNEMPL.COMPENSATION	\$170.81	\$0.00	\$0.00	\$0.00	\$100.00
LIBRARIAN - HIGH SCHOOL	UNEMPL.COMPENSATION	\$101.44	\$0.00	\$0.00	\$0.00	\$100.00
INSTR/CURRICULUM - ELEM	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00
INSTR/CURRIC - MS	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00
INSTRUCT/CURRICULUM - HS	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00
STAFF DEVEL. - ELEM	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$35.00
STAFF DEVEL. - MIDDLE	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$24.00	\$31.00
STAFF DEVEL. - HIGH	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$2.00	\$49.00
TECHNOLOGY - ELEMENTARY	WORKERS' COMPENSATION	\$658.74	\$368.28	\$424.92	\$473.00	\$510.00
TECHNOLOGY - MIDDLE	WORKERS' COMPENSATION	\$0.00	\$274.55	\$396.36	\$473.00	\$520.00
TECHNOLOGY - HIGH SCHOOL	WORKERS' COMPENSATION	\$577.88	\$339.35	\$396.53	\$473.00	\$521.00
LIBRARIAN - ELEMENTARY	WORKERS' COMPENSATION	\$406.86	\$571.98	\$655.94	\$681.00	\$685.00
LIBRARIAN - MIDDLE	WORKERS' COMPENSATION	\$669.94	\$0.00	\$0.00	\$313.00	\$591.00
LIBRARIAN - HIGH SCHOOL	WORKERS' COMPENSATION	\$384.54	\$0.00	\$0.00	\$425.00	\$596.00
INSTR/CURRICULUM - ELEM	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$256.00	\$271.00
INSTR/CURRIC - MS	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$256.00	\$271.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTRUCT/CURRICULUM - HS	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$256.00	\$271.00
INSTR/CURRICULUM - ELEM ESSE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$246.00	\$0.00	\$0.00
INSTR/CURRIC - MS ESSER	WORKERS' COMPENSATION	\$0.00	\$0.00	\$238.75	\$0.00	\$0.00
INSTRUCT/CURRICULUM - HS ESSE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$238.75	\$0.00	\$0.00
STAFF DEVEL. - ELEM	WORKERS' COMPENSATION	\$0.00	\$0.00	\$15.34	\$0.00	\$40.00
STAFF DEVEL. - MIDDLE	WORKERS' COMPENSATION	\$0.00	\$0.00	\$18.47	\$28.00	\$36.00
STAFF DEVEL. - HIGH	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$2.00	\$56.00
STAFF SERVICES - ELEM	WORKERS' COMPENSATION	\$107.34	\$107.33	\$94.14	\$115.00	\$119.00
STAFF SERVICES - MIDDLE	WORKERS' COMPENSATION	\$90.87	\$91.56	\$91.63	\$115.00	\$119.00
STAFF SERVICES - HIGH	WORKERS' COMPENSATION	\$126.91	\$133.85	\$135.47	\$127.00	\$149.00
TECHNOLOGY - ELEMENTARY	PURCH.PROF&TECH SERVICE	\$71,061.34	\$78,586.26	\$79,204.61	\$66,560.00	\$61,109.00
TECHNOLOGY - MIDDLE	PURCH.PROF&TECH SERVICE	\$71,324.34	\$80,233.52	\$78,178.08	\$66,560.00	\$61,110.00
TECHNOLOGY - HIGH SCHOOL	PURCH.PROF&TECH SERVICE	\$75,670.73	\$85,504.36	\$77,937.84	\$66,560.00	\$61,110.00
LIBRARIAN - ELEMENTARY	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIBRARIAN - MIDDLE	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIBRARIAN - HIGH SCHOOL	PURCH.PROF&TECH SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIBRARIAN - ELEMENTARY	PURCH PROF SERV OTHER	\$64.75	\$408.50	\$0.00	\$400.00	\$0.00
LIBRARIAN - MIDDLE	PURCH PROF SERV OTHER	\$258.93	\$0.00	\$0.00	\$0.00	\$0.00
LIBRARIAN - HIGH SCHOOL	PURCH PROF SERV OTHER	\$388.50	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY - ELEMENTARY	TECH.SERVICES:SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY - MIDDLE	TECH.SERVICES:SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY - HIGH SCHOOL	TECH.SERVICES:SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTR/CURRICULUM - ELEM	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$415.67	\$758.00	\$1,000.00
INSTR/CURRIC - MS	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$415.67	\$758.00	\$1,000.00
INSTRUCT/CURRICULUM - HS	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$416.66	\$758.00	\$1,000.00
STAFF DEVEL.INSTRUCTIONAL	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STAFF DEVEL.INSTRUCTIONAL	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STAFF DEVEL.INSTRUCTIONAL	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTR/CURRICULUM - ELEM	TELEPHONE	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
INSTR/CURRIC - MS	TELEPHONE	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
INSTRUCT/CURRICULUM - HS	TELEPHONE	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00
TECHNOLOGY - ELEMENTARY	TRAVEL/CONFERENCE	\$45.61	\$23.85	\$25.66	\$166.00	\$166.00
TECHNOLOGY - MIDDLE	TRAVEL/CONFERENCE	\$45.61	\$23.85	\$25.66	\$166.00	\$166.00
TECHNOLOGY - HIGH SCHOOL	TRAVEL/CONFERENCE	\$45.61	\$23.86	\$25.66	\$168.00	\$168.00
LIBRARIAN - ELEMENTARY	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$50.00	\$30.00
INSTR/CURRICULUM - ELEM	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$816.00	\$1,251.00
INSTR/CURRIC - MS	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$816.00	\$1,251.00
INSTRUCT/CURRICULUM - HS	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$818.00	\$1,251.00
STAFF DEVEL. TITLE 1	TRAVEL/CONFERENCE	\$1,403.55	\$150.00	\$0.00	\$1,500.00	\$1,500.00
CURRICULUM TITLE II	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STAFF DEVEL.INSTRUCTIONAL	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AUDIO VISUAL - ELEM	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AUDIO VISUAL - MIDDLE	SUPPLIES	\$738.50	\$139.20	\$69.50	\$1,500.00	\$1,650.00
AUDIO VISUAL - HIGH	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY - ELEMENTARY	SUPPLIES	\$17,028.14	\$4,102.39	\$6,570.52	\$7,000.00	\$7,000.00
TECHNOLOGY - MIDDLE	SUPPLIES	\$18,005.59	\$6,925.46	\$5,081.77	\$7,000.00	\$7,000.00
TECHNOLOGY - HIGH SCHOOL	SUPPLIES	\$32,725.29	\$4,731.78	\$7,548.11	\$7,000.00	\$7,000.00
LIBRARIAN - ELEMENTARY	SUPPLIES	\$209.43	\$418.03	\$523.74	\$500.00	\$500.00
LIBRARIAN - MIDDLE	SUPPLIES	\$236.68	\$0.00	\$0.00	\$1,485.00	\$1,980.00
LIBRARIAN - HIGH SCHOOL	SUPPLIES	\$643.57	\$0.00	\$0.00	\$5,000.00	\$5,000.00
INSTR/CURRICULUM - ELEM	SUPPLIES	\$0.00	\$0.00	\$2,891.76	\$2,499.00	\$2,603.00
INSTR/CURRIC - MS	SUPPLIES	\$0.00	\$0.00	\$2,519.06	\$2,499.00	\$2,603.00
INSTRUCT/CURRICULUM - HS	SUPPLIES	\$0.00	\$0.00	\$2,519.02	\$2,501.00	\$2,603.00
STAFF DEVEL. - ELEM	SUPPLIES	\$0.00	\$215.34	\$5,577.40	\$834.00	\$834.00
STAFF DEVEL. - MIDDLE	SUPPLIES	\$0.00	\$215.35	\$5,577.40	\$834.00	\$834.00
STAFF DEVEL. - HIGH	SUPPLIES	\$0.00	\$213.37	\$5,578.43	\$0.00	\$832.00
STAFF DEVELOPMENT	SUPPLIES	\$580.00	\$0.00	\$0.00	\$0.00	\$0.00
LIBRARIAN - ELEMENTARY	BOOKS/PERIODICALS	(\$17.89)	\$499.47	\$4,761.70	\$5,733.00	\$5,733.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
LIBRARIAN - MIDDLE	BOOKS/PERIODICALS	\$0.00	\$748.80	\$0.00	\$3,300.00	\$3,300.00
LIBRARIAN - HIGH SCHOOL	BOOKS/PERIODICALS	\$2,503.35	\$0.00	\$0.00	\$5,000.00	\$5,500.00
TECHNOLOGY - ELEMENTARY	SOFTWARE&LICENSE	\$1,278.75	\$4,770.00	\$8,288.28	\$0.00	\$0.00
TECHNOLOGY - MIDDLE	SOFTWARE&LICENSE	\$1,278.75	\$3,822.00	\$8,475.48	\$0.00	\$0.00
TECHNOLOGY - HIGH SCHOOL	SOFTWARE&LICENSE	\$2,637.50	\$3,723.00	\$10,312.54	\$0.00	\$0.00
LIBRARIAN - ELEMENTARY	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIBRARIAN - HIGH SCHOOL	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$0.00	\$5,241.00
STAFF DEVEL. - ELEM	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$439.56	\$0.00	\$0.00
STAFF DEVEL. - MIDDLE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$439.56	\$0.00	\$0.00
STAFF DEVEL. - HIGH	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$452.88	\$0.00	\$0.00
TECHNOLOGY - ELEMENTARY	SUPPLIES/FEES:TECH.COVID	\$0.00	\$554.04	\$0.00	\$0.00	\$0.00
TECHNOLOGY - MIDDLE	SUPPLIES/FEES:TECH.COVID	\$0.00	\$554.04	\$0.00	\$0.00	\$0.00
TECHNOLOGY - HIGH SCHOOL	SUPPLIES/FEES:TECH.COVID	\$0.00	\$554.05	\$0.00	\$0.00	\$0.00
TECHNOLOGY - ELEMENTARY	ADDITIONAL EQUIPMENT	\$75,354.32	\$147,470.82	\$8,806.01	\$0.00	\$0.00
TECHNOLOGY - MIDDLE	ADDITIONAL EQUIPMENT	\$131,428.91	\$150,039.16	\$8,806.02	\$0.00	\$0.00
TECHNOLOGY - HIGH SCHOOL	ADDITIONAL EQUIPMENT	\$68,874.80	\$142,477.80	\$9,072.87	\$0.00	\$0.00
LIBRARIAN - HIGH SCHOOL	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTR/CURRICULUM - ELEM	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTR/CURRIC - MS	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTRUCT/CURRICULUM - HS	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AUDIO VISUAL - MIDDLE	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIBRARIAN - HIGH SCHOOL	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AUDIO VISUAL - ELEM	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$10,896.41	\$13,000.00	\$0.00
AUDIO VISUAL - MIDDLE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$18,842.00	\$0.00
AUDIO VISUAL - HIGH	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$10,896.40	\$13,000.00	\$0.00
TECHNOLOGY - ELEMENTARY	CAPITAL TECH EQUIP-REPL	\$0.00	\$1,195.53	\$0.00	\$48,500.00	\$0.00
TECHNOLOGY - MIDDLE	CAPITAL TECH EQUIP-REPL	\$0.00	\$1,195.53	\$0.00	\$0.00	\$0.00
TECHNOLOGY - HIGH SCHOOL	CAPITAL TECH EQUIP-REPL	\$0.00	\$1,195.52	\$0.00	\$48,500.00	\$0.00
LIBRARIAN - ELEMENTARY	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$2,522.36	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
TECHNOLOGY - ELEMENTARY	DUES/FEES	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
TECHNOLOGY - MIDDLE	DUES/FEES	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
TECHNOLOGY - HIGH SCHOOL	DUES/FEES	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
INSTR/CURRICULUM - ELEM	DUES/FEES	\$0.00	\$0.00	\$79.67	\$200.00	\$200.00
INSTR/CURRIC - MS	DUES/FEES	\$0.00	\$0.00	\$79.67	\$200.00	\$200.00
INSTRUCT/CURRICULUM - HS	DUES/FEES	\$0.00	\$0.00	\$79.66	\$200.00	\$200.00
SUPERINTENDENT	SALARIES:PERSONNEL SERV	\$151,851.60	\$154,120.23	\$156,499.98	\$161,195.00	\$166,031.00
PRINCIPAL - ELEM	SALARIES:PERSONNEL SERV	\$105,688.96	\$108,704.21	\$111,089.58	\$203,650.00	\$191,990.00
PRINCIPAL - MIDDLE	SALARIES:PERSONNEL SERV	\$197,295.18	\$176,835.34	\$180,215.20	\$178,042.00	\$189,990.00
PRINCIPAL - HIGH	SALARIES:PERSONNEL SERV	\$202,340.62	\$199,152.53	\$204,850.62	\$210,997.00	\$211,150.00
PUBLIC RELATIONS	SALARY-ADMIN	\$0.00	\$59,428.21	\$75,499.94	\$75,190.00	\$82,400.00
SUPERINTENDENT	RETIREMENT INCENTIVE	\$16,500.00	\$16,500.00	\$0.00	\$0.00	\$0.00
PRINCIPAL - ELEM	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
PRINCIPAL - MIDDLE	INSURANCE OPT OUT	\$0.00	\$3,302.07	\$3,395.29	\$3,667.00	\$4,419.00
PRINCIPAL - HIGH	INSURANCE OPT OUT	\$0.00	\$3,302.07	\$3,395.29	\$0.00	\$3,889.00
TAX COLLECTOR	PROFESSIONAL OTHER	\$42,367.62	\$47,807.40	\$26,414.57	\$17,000.00	\$17,000.00
PUBLIC RELATIONS	PROFESSIONAL OTHER	\$69,009.98	\$10,616.92	\$0.00	\$0.00	\$0.00
SUPERINTENDENT	SALARY-OFFICE/CLERICAL	\$49,862.28	\$44,862.22	\$45,999.98	\$47,380.00	\$48,802.00
PRINCIPAL - ELEM	SALARY-OFFICE/CLERICAL	\$84,234.93	\$49,290.38	\$79,372.09	\$76,202.00	\$80,382.00
PRINCIPAL - MIDDLE	SALARY-OFFICE/CLERICAL	\$79,535.27	\$45,684.07	\$43,302.63	\$51,647.00	\$53,061.00
PRINCIPAL - HIGH	SALARY-OFFICE/CLERICAL	\$90,344.00	\$49,349.23	\$49,570.16	\$51,647.00	\$53,061.00
PRINCIPAL - ELEM	- OFFICE/CLERICAL	\$0.00	\$209.61	\$506.38	\$1,500.00	\$1,500.00
PRINCIPAL - MIDDLE	- OFFICE/CLERICAL	\$0.00	\$0.00	\$75.53	\$2,500.00	\$2,500.00
SUPERINTENDENT	INSURANCE-MEDICAL	\$54,530.40	\$55,989.60	\$37,325.76	\$40,312.00	\$46,062.00
PUBLIC RELATIONS	INSURANCE-MEDICAL	\$6,185.04	\$6,355.68	\$6,606.96	\$7,136.00	\$23,031.00
PRINCIPAL - ELEM	INSURANCE-MEDICAL	\$41,602.73	\$24,184.80	\$32,615.48	\$75,523.00	\$89,164.00
PRINCIPAL - MIDDLE	INSURANCE-MEDICAL	\$40,142.64	\$21,213.28	\$25,269.84	\$27,292.00	\$31,166.00
PRINCIPAL - HIGH	INSURANCE-MEDICAL	\$41,479.48	\$24,184.80	\$25,269.84	\$27,292.00	\$31,209.00
SUPERINTENDENT	INSURANCE-DENTAL	\$3,224.76	\$3,417.84	\$2,278.56	\$2,348.00	\$2,418.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
PUBLIC RELATIONS	INSURANCE-DENTAL	\$326.88	\$346.56	\$346.56	\$357.00	\$1,209.00
PRINCIPAL - ELEM	INSURANCE-DENTAL	\$2,342.43	\$1,533.31	\$2,112.91	\$4,696.00	\$4,836.00
PRINCIPAL - MIDDLE	INSURANCE-DENTAL	\$2,476.80	\$1,295.96	\$1,485.84	\$1,531.00	\$1,577.00
PRINCIPAL - HIGH	INSURANCE-DENTAL	\$2,539.14	\$1,485.84	\$1,485.84	\$1,531.00	\$1,577.00
SUPERINTENDENT	INSURANCE-LIFE	\$4,266.24	\$4,235.19	\$3,594.40	\$5,415.00	\$5,379.00
PUBLIC RELATIONS	INSURANCE-LIFE	\$147.00	\$147.00	\$90.00	\$110.00	\$445.00
PRINCIPAL - ELEM	INSURANCE-LIFE	\$1,128.96	\$1,035.12	\$661.67	\$1,184.00	\$1,143.00
PRINCIPAL - MIDDLE	INSURANCE-LIFE	\$1,614.33	\$1,515.50	\$986.40	\$988.00	\$1,083.00
PRINCIPAL - HIGH	INSURANCE-LIFE	\$1,913.84	\$1,846.08	\$1,137.60	\$1,161.00	\$1,204.00
SUPERINTENDENT	INSURANCE-DISABILITY	\$779.28	\$755.41	\$365.16	\$425.00	\$465.00
PUBLIC RELATIONS	INSURANCE-DISABILITY	\$358.80	\$358.80	\$160.56	\$175.00	\$178.00
PRINCIPAL - ELEM	INSURANCE-DISABILITY	\$519.96	\$519.96	\$236.04	\$450.00	\$408.00
PRINCIPAL - MIDDLE	INSURANCE-DISABILITY	\$944.32	\$783.81	\$376.20	\$400.00	\$408.00
PRINCIPAL - HIGH	INSURANCE-DISABILITY	\$960.60	\$965.64	\$437.52	\$470.00	\$457.00
TAX COLLECTOR	SOCIAL SECURITY	\$3,241.14	\$3,657.02	\$2,020.72	\$1,301.00	\$1,301.00
SUPERINTENDENT	SOCIAL SECURITY	\$14,179.44	\$13,802.36	\$14,407.21	\$15,957.00	\$16,436.00
PUBLIC RELATIONS	SOCIAL SECURITY	\$5,225.78	\$5,301.36	\$5,714.89	\$5,753.00	\$6,304.00
PRINCIPAL - ELEM	SOCIAL SECURITY	\$14,122.87	\$11,820.69	\$13,813.44	\$21,525.00	\$20,953.00
PRINCIPAL - MIDDLE	SOCIAL SECURITY	\$20,809.75	\$16,464.82	\$17,161.05	\$18,044.00	\$19,124.00
PRINCIPAL - HIGH	SOCIAL SECURITY	\$21,984.58	\$19,026.59	\$19,461.84	\$20,374.00	\$20,510.00
TAX COLLECTOR	RETIREMENT	\$0.00	\$62.81	\$0.00	\$0.00	\$0.00
SUPERINTENDENT	RETIREMENT	\$69,167.74	\$68,668.89	\$70,753.54	\$73,544.00	\$56,451.00
PUBLIC RELATIONS	RETIREMENT	\$23,663.64	\$24,150.25	\$26,379.75	\$26,512.00	\$28,016.00
PRINCIPAL - ELEM	RETIREMENT	\$65,108.77	\$54,596.29	\$64,292.50	\$99,207.00	\$93,117.00
PRINCIPAL - MIDDLE	RETIREMENT	\$93,892.52	\$73,877.83	\$78,340.59	\$75,973.00	\$83,488.00
PRINCIPAL - HIGH	RETIREMENT	\$99,246.48	\$85,753.11	\$89,113.66	\$92,609.00	\$89,832.00
SUPERINTENDENT	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$16,593.00
PUBLIC RELATIONS	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRINCIPAL - MIDDLE	TUITION REIMBURSEMENT	\$6,816.00	\$1,704.00	\$0.00	\$0.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
PRINCIPAL - HIGH	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUPERINTENDENT	UNEMPL.COMPENSATION	\$461.18	\$0.00	\$206.97	\$0.00	\$220.00
PUBLIC RELATIONS	UNEMPL.COMPENSATION	\$157.77	\$0.00	\$77.16	\$0.00	\$80.00
PRINCIPAL - ELEM	UNEMPL.COMPENSATION	\$409.81	\$7.39	\$194.66	\$0.00	\$200.00
PRINCIPAL - MIDDLE	UNEMPL.COMPENSATION	\$614.37	\$7.40	\$228.45	\$0.00	\$250.00
PRINCIPAL - HIGH	UNEMPL.COMPENSATION	\$649.99	\$7.61	\$260.03	\$0.00	\$275.00
TAX COLLECTOR	WORKERS' COMPENSATION	\$0.00	\$1.22	\$0.00	\$0.00	\$0.00
SUPERINTENDENT	WORKERS' COMPENSATION	\$1,351.54	\$1,333.20	\$1,356.68	\$1,438.00	\$1,483.00
PUBLIC RELATIONS	WORKERS' COMPENSATION	\$462.28	\$468.83	\$505.82	\$519.00	\$569.00
PRINCIPAL - ELEM	WORKERS' COMPENSATION	\$1,299.29	\$1,058.82	\$1,229.77	\$1,944.00	\$1,892.00
PRINCIPAL - MIDDLE	WORKERS' COMPENSATION	\$1,854.98	\$1,468.83	\$1,508.06	\$1,681.00	\$1,726.00
PRINCIPAL - HIGH	WORKERS' COMPENSATION	\$1,960.84	\$1,622.42	\$1,726.67	\$1,759.00	\$1,774.00
SUPERINTENDENT	PURCH.PROF&TECH SERVICE	\$4,634.32	\$1,060.00	\$760.00	\$360.00	\$760.00
PUBLIC RELATIONS	PURCH.PROF&TECH SERVICE	\$360.00	\$360.00	\$360.00	\$360.00	\$0.00
PRINCIPAL - ELEM	PURCH.PROF&TECH SERVICE	\$13,452.29	\$12,405.16	\$14,807.10	\$13,592.00	\$0.00
PRINCIPAL - MIDDLE	PURCH.PROF&TECH SERVICE	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
LEGAL	OTHER PROF.SERVICES	\$46,787.11	\$38,862.66	\$61,889.48	\$61,500.00	\$64,250.00
PUBLIC RELATIONS	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$360.00
PRINCIPAL - ELEM	PURCH PROF SERV OTHER	\$1,143.17	\$0.00	\$171.58	\$250.00	\$0.00
PRINCIPAL - MIDDLE	PURCH PROF SERV OTHER	\$1,703.62	\$137.50	\$308.40	\$250.00	\$0.00
PRINCIPAL - HIGH	PURCH PROF SERV OTHER	\$3,444.23	\$442.52	\$0.00	\$0.00	\$0.00
SCHOOL BOARD	OTHER PROF.SERVICES	\$27,902.25	\$28,302.25	\$22,302.25	\$30,000.00	\$20,400.00
LEGAL	OTHER PROF.SERVICES	\$4,800.00	\$4,800.00	\$5,050.00	\$5,400.00	\$5,400.00
SUPERINTENDENT	OTHER PROF.SERVICES	\$50.00	\$50.00	\$100.00	\$50.00	\$50.00
TAX COLLECTOR	OTHER PROF.SERVICES	\$69,813.69	\$51,091.94	\$75,180.64	\$80,500.00	\$70,500.00
LEGAL	OTHER PROF.SERVICES	\$862.50	\$3,675.00	\$0.00	\$5,000.00	\$5,000.00
TAX COLLECTOR	OTHER PROF.SERVICES	\$42,836.23	\$37,782.83	\$51,197.64	\$47,700.00	\$47,000.00
SUPERINTENDENT	PURCHASED PROP.SERVICES	\$25,359.72	\$2,075.36	\$2,396.21	\$2,594.00	\$5,735.00
PRINCIPAL - ELEM	PURCHASED PROP.SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
PRINCIPAL - MIDDLE	PURCHASED PROP.SERVICES	\$11,154.40	\$10,167.40	\$11,830.10	\$11,024.00	\$14,315.00
PRINCIPAL - HIGH	PURCHASED PROP.SERVICES	\$16,124.35	\$14,078.20	\$15,903.81	\$14,964.00	\$14,964.00
SUPERINTENDENT	ADVERTISING	\$5,334.20	\$6,903.70	\$6,256.60	\$10,000.00	\$8,000.00
SCHOOL BOARD	TRAVEL/CONFERENCE	\$1,043.99	\$0.00	\$20.00	\$2,197.00	\$2,214.00
SUPERINTENDENT	TRAVEL/CONFERENCE	\$228.16	\$83.25	\$197.23	\$600.00	\$1,800.00
PUBLIC RELATIONS	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$438.37	\$700.00	\$751.00
PRINCIPAL - ELEM	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$0.00	\$861.00	\$1,418.00
PRINCIPAL - MIDDLE	TRAVEL/CONFERENCE	\$114.38	\$0.00	\$1,724.92	\$2,785.00	\$3,262.00
PRINCIPAL - HIGH	TRAVEL/CONFERENCE	\$745.76	\$35.00	\$594.13	\$800.00	\$800.00
SCHOOL BOARD	SUPPLIES	\$1,257.34	\$882.23	\$1,376.30	\$1,519.00	\$1,519.00
TAX COLLECTOR	SUPPLIES	\$0.00	\$0.00	\$0.00	\$5,640.00	\$5,664.00
SUPERINTENDENT	SUPPLIES	\$2,435.96	\$2,190.29	\$5,220.35	\$3,621.00	\$3,410.00
SUPER - RACE TO TOP	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUBLIC RELATIONS	SUPPLIES	\$6,001.63	\$8,510.69	\$3,523.21	\$9,980.00	\$12,550.00
PRINCIPAL - ELEM	SUPPLIES	\$2,636.23	\$2,515.30	\$16,655.79	\$10,137.00	\$0.00
PRINCIPAL - MIDDLE	SUPPLIES	\$3,692.31	\$4,399.98	\$14,377.21	\$6,036.00	\$8,443.00
PRINCIPAL - HIGH	SUPPLIES	\$1,066.74	\$14,153.58	\$13,697.60	\$5,170.00	\$6,520.00
SUPERINTENDENT	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PUBLIC RELATIONS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
PRINCIPAL - ELEM	ADDITIONAL EQUIPMENT	\$0.00	\$176.25	\$0.00	\$0.00	\$0.00
PRINCIPAL - MIDDLE	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,200.00	\$1,650.00
PRINCIPAL - HIGH	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$14,393.05	\$0.00	\$0.00
PUBLIC RELATIONS	TECH EQUIP - ORIGINAL	\$3,199.00	\$0.00	\$0.00	\$3,500.00	\$0.00
SUPERINTENDENT	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$383.99	\$0.00	\$0.00
PUBLIC RELATIONS	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PRINCIPAL - ELEM	REPLACEMENT EQUIPMENT	\$531.20	\$0.00	\$0.00	\$0.00	\$0.00
PRINCIPAL - MIDDLE	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$809.97	\$2,200.00	\$1,000.00
PRINCIPAL - HIGH	REPLACEMENT EQUIPMENT	\$1,458.55	\$4,334.93	\$2,148.80	\$7,900.00	\$7,900.00
SUPERINTENDENT	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$13,675.75	\$0.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
PUBLIC RELATIONS	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
PRINCIPAL - ELEM	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
SUPERINTENDENT	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$1,483.75	\$0.00	\$0.00
PRINCIPAL - MIDDLE	CAPITAL TECH EQUIP-REPL	\$0.00	\$5,162.30	\$2,077.25	\$0.00	\$0.00
PRINCIPAL - HIGH	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$2,077.25	\$0.00	\$0.00
SCHOOL BOARD	DUES/FEES	\$10,344.20	\$11,108.35	\$20,108.35	\$21,000.00	\$22,000.00
SUPERINTENDENT	DUES/FEES	\$3,285.00	\$1,695.00	\$1,695.00	\$4,100.00	\$4,320.00
PUBLIC RELATIONS	DUES/FEES	\$95.00	\$0.00	\$95.00	\$100.00	\$100.00
PRINCIPAL - ELEM	DUES/FEES	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,220.00
PRINCIPAL - MIDDLE	DUES/FEES	\$1,211.00	\$773.00	\$1,200.00	\$1,200.00	\$1,210.00
PRINCIPAL - HIGH	DUES/FEES	\$1,413.56	\$1,190.00	\$1,215.00	\$1,200.00	\$1,220.00
DUES AND FEES	DUES/FEES	\$187,242.71	\$180,974.50	\$163,010.83	\$182,178.00	\$153,500.00
SUPERINTENDENT	DUES/FEES:SHASDA	\$250.00	\$300.00	\$300.00	\$300.00	\$1,200.00
NURSE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	WORKERS' COMPENSATION	\$1,305.49	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	PURCH.PROF&TECH SERVICE	\$177.75	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	PURCH PROF SERV OTHER	\$2,447.46	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	TRAVEL/CONFERENCE	\$26.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	SUPPLIES	\$5,173.33	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	BOOKS/PERIODICALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	INSURANCE-DENTAL	\$1,074.96	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	INSURANCE-LIFE	\$441.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	SOCIAL SECURITY	\$14,715.33	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	RETIREMENT	\$64,664.75	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	UNEMPL.COMPENSATION	\$344.19	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	RETIREMENT INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	PROFESSIONAL OTHER	\$194,809.58	\$0.00	\$0.00	\$0.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
NURSE	PROF OTHER REG SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE	INSURANCE-MEDICAL	\$18,302.52	\$0.00	\$0.00	\$0.00	\$0.00
NURSE - ELEMENTARY	CYBER TEACHER	\$0.00	\$0.00	\$0.00	\$2,860.00	\$2,990.00
NURSE - ELEMENTARY	PROF OTHER REG SALARIES	\$0.00	\$97,029.01	\$97,204.17	\$98,214.00	\$98,724.00
NURSE - ELEMENTARY	INSURANCE-MEDICAL	\$0.00	\$17,086.24	\$19,405.76	\$20,156.00	\$22,098.00
NURSE - ELEMENTARY	INSURANCE-DENTAL	\$0.00	\$1,091.81	\$1,186.75	\$1,174.00	\$1,209.00
NURSE - ELEMENTARY	INSURANCE-LIFE	\$0.00	\$137.50	\$90.00	\$90.00	\$90.00
NURSE - ELEMENTARY	SOCIAL SECURITY	\$0.00	\$7,268.10	\$7,265.24	\$7,733.00	\$7,553.00
NURSE - ELEMENTARY	REPAIRS:EQUIPMENT	\$0.00	\$60.00	\$61.00	\$70.00	\$140.00
NURSE - ELEMENTARY	TRAVEL/CONFERENCE	\$0.00	\$279.00	\$284.66	\$350.00	\$350.00
NURSE - ELEMENTARY	SUPPLIES	\$0.00	\$1,591.00	\$2,286.26	\$2,500.00	\$2,200.00
NURSE - ELEMENTARY	COVID-19 SUPPLIES	\$0.00	\$412.46	\$1,165.92	\$0.00	\$0.00
NURSE - ELEMENTARY	RETIREMENT	\$0.00	\$33,484.90	\$33,963.14	\$35,639.00	\$33,567.00
NURSE - ELEMENTARY	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE - ELEMENTARY	UNEMPL.COMPENSATION	\$0.00	\$117.12	\$99.35	\$0.00	\$105.00
NURSE - ELEMENTARY	WORKERS' COMPENSATION	\$0.00	\$650.25	\$651.30	\$693.00	\$682.00
NURSE - ELEMENTARY	PURCH PROF SERV OTHER	\$0.00	\$906.50	\$1,100.40	\$1,200.00	\$0.00
NURSE - ELEMENTARY	OTHER PROF.SERVICES	\$0.00	\$100.00	\$0.00	\$180.00	\$747.00
NURSE - MS	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE - MS	SUPPLIES	\$0.00	\$1,669.03	\$688.66	\$1,700.00	\$2,000.00
NURSE - MS	COVID-19 SUPPLIES	\$0.00	\$426.44	\$516.52	\$0.00	\$0.00
NURSE - MS	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE - MS	UNEMPL.COMPENSATION	\$0.00	\$117.12	\$43.43	\$0.00	\$45.00
NURSE - MS	WORKERS' COMPENSATION	\$0.00	\$291.39	\$306.80	\$326.00	\$341.00
NURSE - MS	PURCH PROF SERV OTHER	\$0.00	\$0.00	\$1,650.60	\$1,200.00	\$0.00
NURSE - MS	OTHER PROF.SERVICES	\$0.00	\$40.00	\$0.00	\$130.00	\$701.00
NURSE - MS	REPAIRS:EQUIPMENT	\$0.00	\$60.00	\$61.00	\$140.00	\$70.00
NURSE - MS	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$5.67	\$350.00	\$350.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
NURSE - MS	PROF OTHER REG SALARIES	\$0.00	\$40,042.00	\$42,497.50	\$43,377.00	\$44,873.00
NURSE - MS	INSURANCE OPT OUT	\$0.00	\$3,447.66	\$3,276.26	\$3,667.00	\$4,419.00
NURSE - MS	INSURANCE-LIFE	\$0.00	\$137.50	\$90.00	\$90.00	\$90.00
NURSE - MS	SOCIAL SECURITY	\$0.00	\$3,240.81	\$3,415.65	\$3,599.00	\$3,433.00
NURSE - MS	RETIREMENT	\$0.00	\$13,818.47	\$14,853.48	\$15,295.00	\$15,257.00
NURSE - HS	PROF OTHER REG SALARIES	\$0.00	\$56,823.53	\$64,238.58	\$76,062.00	\$85,591.00
NURSE - HS	INSURANCE OPT OUT	\$0.00	\$3,649.59	\$3,395.29	\$3,667.00	\$4,419.00
NURSE - HS	INSURANCE-LIFE	\$0.00	\$137.50	\$90.00	\$180.00	\$90.00
NURSE - HS	OTHER PROF.SERVICES	\$0.00	\$0.00	\$0.00	\$75.00	\$383.00
NURSE - HS	REPAIRS:EQUIPMENT	\$0.00	\$60.00	\$61.00	\$140.00	\$70.00
NURSE - HS	TRAVEL/CONFERENCE	\$0.00	\$200.00	\$5.67	\$350.00	\$0.00
NURSE - HS	SUPPLIES	\$0.00	\$1,089.40	\$591.02	\$1,750.00	\$1,800.00
NURSE - HS	COVID-19 SUPPLIES	\$0.00	\$426.42	\$516.57	\$0.00	\$0.00
NURSE - HS	SOCIAL SECURITY	\$0.00	\$4,574.16	\$5,104.87	\$6,101.00	\$7,892.00
NURSE - HS	RETIREMENT	\$0.00	\$19,344.13	\$22,444.90	\$39,888.00	\$29,101.00
NURSE - HS	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NURSE - HS	UNEMPL.COMPENSATION	\$0.00	\$117.10	\$65.66	\$0.00	\$70.00
NURSE - HS	WORKERS' COMPENSATION	\$0.00	\$405.22	\$453.16	\$551.00	\$622.00
NURSE - HS	PURCH PROF SERV OTHER	\$0.00	\$1,813.00	\$366.80	\$500.00	\$0.00
BUSINESS OFFICE	SALARY-ADMIN	\$97,849.96	\$99,317.71	\$104,000.00	\$107,120.00	\$120,510.00
BUSINESS OFFICE	INSURANCE OPT OUT	\$0.00	\$3,017.25	\$2,332.85	\$0.00	\$0.00
BUSINESS OFFICE	SALARY:TECHNICAL	\$123,234.63	\$129,171.91	\$130,908.85	\$134,837.00	\$147,097.00
BUSINESS OFFICE	SALARY-OFFICE/CLERICAL	\$1,120.00	\$0.00	\$0.00	\$0.00	\$0.00
BUSINESS OFFICE	INSURANCE-MEDICAL	\$43,464.06	\$36,057.42	\$29,221.32	\$46,677.00	\$53,308.00
BUSINESS OFFICE	INSURANCE-DENTAL	\$3,458.54	\$3,764.40	\$2,625.12	\$2,705.00	\$2,786.00
BUSINESS OFFICE	INSURANCE-LIFE	\$1,771.63	\$1,986.11	\$1,270.50	\$1,340.00	\$1,446.00
BUSINESS OFFICE	INSURANCE-DISABILITY	\$1,102.68	\$1,164.95	\$516.82	\$570.00	\$581.00
BUSINESS OFFICE	SOCIAL SECURITY	\$16,858.41	\$17,596.20	\$17,985.80	\$18,510.00	\$20,473.00
BUSINESS OFFICE	RETIREMENT	\$74,774.33	\$78,827.88	\$82,077.28	\$85,315.00	\$91,077.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
BUSINESS OFFICE	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$7,005.00	\$0.00	\$18,738.00
BUSINESS OFFICE	UNEMPL.COMPENSATION	\$495.10	\$2,335.00	\$240.08	\$0.00	\$275.00
BUSINESS OFFICE	WORKERS' COMPENSATION	\$1,488.96	\$1,550.83	\$1,589.66	\$1,671.00	\$1,848.00
BUSINESS OFFICE	PURCH.PROF&TECH SERVICE	\$10,291.31	\$12,780.61	\$111,640.50	\$11,660.00	\$11,860.00
BUSINESS OFFICE	TRAVEL/CONFERENCE	\$2,931.50	\$280.00	\$3,641.57	\$4,068.00	\$4,082.00
BUSINESS OFFICE	SUPPLIES	\$2,269.33	\$3,112.47	\$2,842.69	\$2,800.00	\$3,015.00
BUSINESS OFFICE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$10,290.00	\$0.00	\$0.00	\$0.00
BUSINESS OFFICE	ADDITIONAL EQUIPMENT	\$1,281.86	\$0.00	\$0.00	\$1,250.00	\$0.00
BUSINESS OFFICE	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$21,398.82	\$0.00	\$0.00
BUSINESS OFFICE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$2,077.25	\$2,000.00	\$0.00
BUSINESS OFFICE	DUES/FEES	\$9,288.29	\$40,182.92	\$20,218.36	\$29,800.00	\$32,000.00
BUSINESS OFFICE	DUES/FEES:PASBO	\$0.00	\$0.00	\$0.00	\$800.00	\$1,050.00
MAINTENANCE - DISTRICT	SALARY-ADMIN	\$183,334.12	\$109,049.94	\$93,730.00	\$148,042.00	\$152,806.00
SAFETY & SECURITY SERVICE	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$1,167.00	\$1,167.00
SAFETY & SECURITY SERVICE	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$1,167.00	\$1,167.00
SAFETY & SECURITY SERVICE	SALARY-ADMIN	\$0.00	\$0.00	\$0.00	\$1,167.00	\$1,167.00
OPERAT- BUILDING SERVICES	SALARIES: REGULAR	\$0.00	\$0.00	\$23,076.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	RETIREMENT INCENTIVE	\$20,787.95	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$3,667.00	\$4,419.00
MAINTENANCE - DISTRICT	SALARY:MAINTENANCE	\$206,738.37	\$91,720.85	\$0.00	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	SALARY:MAINTENANCE	\$0.00	\$45,049.33	\$81,867.56	\$96,138.00	\$101,130.00
GROUNDS CARE AND UPKEEP	SALARY:MAINTENANCE	\$0.00	\$44,330.39	\$81,867.56	\$90,148.00	\$83,866.00
MAINTENANCE - DISTRICT	SALARY:EXTRA SUB	\$1,036.80	\$3,540.13	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	OVERTIME	\$11,489.23	\$7,621.45	\$0.00	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	OVERTIME	\$0.00	\$107.04	\$5,057.64	\$15,000.00	\$15,000.00
GROUNDS CARE AND UPKEEP	OVERTIME	\$0.00	\$0.00	\$4,046.65	\$15,000.00	\$15,000.00
OPERAT- BUILDING SERVICES	MAINT- INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUNDS CARE AND UPKEEP	MAINT- INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	SALARY-AIDE	\$665,628.61	\$167,283.80	\$0.00	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
OPERAT- BUILDING SERVICES	SALARY-AIDE	\$0.00	\$517,554.35	\$738,727.53	\$809,311.00	\$751,803.00
MAINTENANCE - DISTRICT	SALARY:CUSTODIAN SUB	\$5,639.26	\$10,881.96	\$3,906.75	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	SALARY:CUSTODIAN SUB	\$0.00	\$18.32	\$540.12	\$25,000.00	\$6,000.00
MAINTENANCE - DISTRICT	SALARY:SUMMER HELP	\$18,262.13	\$1,773.75	\$5,378.01	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	SALARY:SUMMER HELP	\$0.00	\$2,315.50	\$7,223.98	\$30,000.00	\$8,000.00
MAINTENANCE - DISTRICT	OVERTIME	\$21,931.12	\$4,449.42	\$0.00	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	OVERTIME	\$0.00	\$769.07	\$23,134.43	\$30,000.00	\$25,000.00
MAINTENANCE - DISTRICT	INSURANCE OPT OUT	\$0.00	\$0.00	\$3,548.94	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	INSURANCE OPT OUT	\$0.00	\$4,339.60	\$6,626.81	\$7,334.00	\$8,838.00
SAFETY & SECURITY SERVICE	SALARY:SERVICE WORK	\$0.00	\$1,994.50	\$1,052.88	\$40,000.00	\$41,715.00
SAFETY & SECURITY SERVICE	SALARY:SERVICE WORK	\$0.00	\$42,140.27	\$43,091.63	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	SALARY:SERVICE WORK	\$0.00	\$47,977.75	\$1,021.63	\$0.00	\$0.00
SCHOOL POLICE OFFICER	SALARY:SERVICE WORK	\$100,739.18	\$0.00	\$0.00	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	SERVICE - REGULAR SALARY	\$0.00	\$0.00	\$0.00	\$43,333.00	\$41,715.00
SAFETY & SECURITY SERVICE	SERVICE - REGULAR SALARY	\$0.00	\$13,548.40	\$61,377.94	\$63,220.00	\$63,220.00
SAFETY & SECURITY SERVICE	SERVICE - INSURANCE OPT C	\$0.00	\$3,302.07	\$3,395.29	\$3,667.00	\$0.00
MAINTENANCE - DISTRICT	INSURANCE-MEDICAL	\$293,575.24	\$89,591.30	\$18,064.30	\$19,385.00	\$18,887.00
OPERAT- BUILDING SERVICES	INSURANCE-MEDICAL	\$0.00	\$129,017.92	\$210,327.21	\$268,584.00	\$227,967.00
GROUNDS CARE AND UPKEEP	INSURANCE-MEDICAL	\$0.00	\$14,757.60	\$25,758.59	\$37,761.00	\$42,818.00
SAFETY & SECURITY SERVICE	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$20,156.00	\$23,031.00
SAFETY & SECURITY SERVICE	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$23,031.00
SAFETY & SECURITY SERVICE	INSURANCE-MEDICAL	\$0.00	\$17,591.90	\$15,705.06	\$19,385.00	\$22,099.00
SCHOOL POLICE OFFICER	INSURANCE-MEDICAL	\$23,873.34	(\$742.88)	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	INSURANCE-DENTAL	\$17,645.12	\$5,580.36	\$1,186.75	\$1,174.00	\$1,232.00
OPERAT- BUILDING SERVICES	INSURANCE-DENTAL	\$0.00	\$8,364.92	\$12,449.53	\$15,413.00	\$11,775.00
GROUNDS CARE AND UPKEEP	INSURANCE-DENTAL	\$0.00	\$949.20	\$1,620.81	\$2,348.00	\$2,464.00
SAFETY & SECURITY SERVICE	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$1,174.00	\$1,209.00
SAFETY & SECURITY SERVICE	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$1,209.00
SAFETY & SECURITY SERVICE	INSURANCE-DENTAL	\$0.00	\$1,091.81	\$1,044.34	\$1,174.00	\$1,209.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
SCHOOL POLICE OFFICER	INSURANCE-DENTAL	\$1,175.26	(\$47.47)	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	INSURANCE-LIFE	\$1,937.34	\$865.94	\$507.60	\$825.00	\$826.00
OPERAT- BUILDING SERVICES	INSURANCE-LIFE	\$0.00	\$851.13	\$558.23	\$665.00	\$700.00
GROUNDS CARE AND UPKEEP	INSURANCE-LIFE	\$0.00	\$105.84	\$56.55	\$70.00	\$70.00
SAFETY & SECURITY SERVICE	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$96.00	\$90.00
SAFETY & SECURITY SERVICE	INSURANCE-LIFE	\$0.00	\$147.00	\$90.00	\$96.00	\$90.00
SAFETY & SECURITY SERVICE	INSURANCE-LIFE	\$0.00	\$147.00	\$90.00	\$96.00	\$90.00
SCHOOL POLICE OFFICER	INSURANCE-LIFE	\$294.00	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	INSURANCE-DISABILITY	\$937.80	\$508.32	\$206.16	\$345.00	\$331.00
SAFETY & SECURITY SERVICE	INSURANCE-DISABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
SAFETY & SECURITY SERVICE	INSURANCE-DISABILITY	\$0.00	\$205.66	\$0.00	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	INSURANCE-DISABILITY	\$0.00	\$305.28	\$0.00	\$0.00	\$0.00
SCHOOL POLICE OFFICER	INSURANCE-DISABILITY	\$502.48	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	SOCIAL SECURITY	\$82,523.00	\$29,180.89	\$8,028.85	\$11,606.00	\$12,029.00
OPERAT- BUILDING SERVICES	SOCIAL SECURITY	\$0.00	\$41,659.38	\$65,722.11	\$78,248.00	\$70,067.00
GROUNDS CARE AND UPKEEP	SOCIAL SECURITY	\$0.00	\$3,232.54	\$6,304.27	\$8,045.00	\$7,564.00
SAFETY & SECURITY SERVICE	SOCIAL SECURITY	\$0.00	\$151.93	\$80.11	\$3,150.00	\$3,282.00
SAFETY & SECURITY SERVICE	SOCIAL SECURITY	\$0.00	\$3,475.81	\$3,555.78	\$3,685.00	\$3,281.00
SAFETY & SECURITY SERVICE	SOCIAL SECURITY	\$0.00	\$4,444.53	\$4,485.90	\$4,926.00	\$4,927.00
SCHOOL POLICE OFFICER	SOCIAL SECURITY	\$7,442.37	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	RETIREMENT	\$358,770.41	\$107,312.43	\$32,104.46	\$52,200.00	\$51,955.00
OPERAT- BUILDING SERVICES	RETIREMENT	\$0.00	\$186,645.37	\$256,908.38	\$358,051.00	\$206,589.00
GROUNDS CARE AND UPKEEP	RETIREMENT	\$0.00	\$15,298.39	\$22,847.53	\$37,075.00	\$5,100.00
SAFETY & SECURITY SERVICE	RETIREMENT	\$0.00	\$692.59	\$367.95	\$14,516.00	\$397.00
SAFETY & SECURITY SERVICE	RETIREMENT	\$0.00	\$14,546.67	\$15,056.27	\$15,691.00	\$397.00
SAFETY & SECURITY SERVICE	RETIREMENT	\$0.00	\$21,236.74	\$21,802.53	\$22,703.00	\$21,892.00
SCHOOL POLICE OFFICER	RETIREMENT	\$49,239.36	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
GROUNDS CARE AND UPKEEP	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	DC RETIREMENT	\$14,483.67	\$28,753.69	\$2,270.65	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	DC RETIREMENT	\$0.00	\$8,722.79	\$48,193.79	\$0.00	\$101,777.00
GROUNDS CARE AND UPKEEP	DC RETIREMENT	\$0.00	\$0.00	\$7,172.90	\$0.00	\$28,516.00
SAFETY & SECURITY SERVICE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$14,184.00
SAFETY & SECURITY SERVICE	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$14,184.00
MAINTENANCE - DISTRICT	UNEMPL.COMPENSATION	\$2,409.59	\$0.00	\$95.80	\$0.00	\$100.00
OPERAT- BUILDING SERVICES	UNEMPL.COMPENSATION	\$0.00	\$26,130.44	\$1,373.70	\$0.00	\$1,600.00
GROUNDS CARE AND UPKEEP	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$83.67	\$500.00	\$100.00
SAFETY & SECURITY SERVICE	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$44.04	\$0.00	\$50.00
SAFETY & SECURITY SERVICE	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$62.73	\$0.00	\$75.00
SCHOOL POLICE OFFICER	UNEMPL.COMPENSATION	\$173.82	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	WORKERS' COMPENSATION	\$7,464.04	\$2,664.87	\$699.34	\$1,047.00	\$1,086.00
OPERAT- BUILDING SERVICES	WORKERS' COMPENSATION	\$0.00	\$3,879.87	\$5,878.84	\$7,089.00	\$6,910.00
GROUNDS CARE AND UPKEEP	WORKERS' COMPENSATION	\$0.00	\$336.87	\$535.47	\$727.00	\$683.00
SAFETY & SECURITY SERVICE	WORKERS' COMPENSATION	\$0.00	\$6.63	\$13.54	\$284.00	\$296.00
SAFETY & SECURITY SERVICE	WORKERS' COMPENSATION	\$0.00	\$277.66	\$338.36	\$333.00	\$296.00
SAFETY & SECURITY SERVICE	WORKERS' COMPENSATION	\$0.00	\$375.62	\$454.85	\$445.00	\$445.00
SCHOOL POLICE OFFICER	WORKERS' COMPENSATION	\$674.99	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	PURCH.PROF&TECH SERVICE	\$20,377.12	\$0.00	\$0.00	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	OTHER PROF.SERVICES	\$0.00	\$155.38	\$3,115.92	\$7,900.00	\$4,180.00
SAFETY & SECURITY SERVICE	OTHER PROF.SERVICES	\$0.00	\$165.39	\$3,115.93	\$7,900.00	\$4,180.00
SAFETY & SECURITY SERVICE	OTHER PROF.SERVICES	\$5,515.50	\$1,420.80	\$3,737.99	\$7,900.00	\$4,181.00
SCHOOL POLICE OFFICER	OTHER PROF.SERVICES	\$181.00	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	EMP.TRAINING & DEVELOPM	\$0.00	\$595.00	\$430.00	\$2,385.00	\$2,385.00
SAFETY & SECURITY SERVICE	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$0.00	\$657.00	\$0.00
SAFETY & SECURITY SERVICE	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$0.00	\$157.00	\$500.00
SAFETY & SECURITY SERVICE	EMP.TRAINING & DEVELOPM	\$0.00	\$0.00	\$0.00	\$157.00	\$0.00
OPERAT- BUILDING SERVICES	PURCH.PROF&TECH SERVICE	\$0.00	\$16,900.00	\$0.00	\$0.00	\$0.00



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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
GROUPS CARE AND UPKEEP	TAPE/FILM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	DISPOSAL SERVICES	\$52,468.98	\$0.00	\$0.00	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	DISPOSAL SERVICES	\$0.00	\$59,220.95	\$39,035.32	\$25,526.00	\$25,776.00
MAINTENANCE - DISTRICT	LAWN CARE SERVICES	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00
GROUPS CARE AND UPKEEP	LAWN CARE SERVICES	\$0.00	\$5,400.00	\$20,895.00	\$0.00	\$11,400.00
MAINTENANCE - ELEM	ELECTRIC	\$84,858.47	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - MIDDLE	ELECTRIC	\$80,914.30	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - HIGH	ELECTRIC	\$175,538.83	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - OTHER	ELECTRIC	\$27,960.91	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - ELEM	WATER	\$11,653.46	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - MIDDLE	WATER	\$10,778.19	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - HIGH	WATER	\$17,995.61	\$0.00	\$0.00	\$0.00	\$0.00
OPERATE-BLDG SERVICES:ELE	WATER	\$0.00	\$12,566.19	\$20,012.56	\$19,538.00	\$19,419.00
OPERATE-BLDG SERVICES:MS	WATER	\$0.00	\$14,081.05	\$15,961.65	\$15,178.00	\$19,724.00
OPERATE-BLDG SERVICES:HS	WATER	\$0.00	\$28,604.04	\$34,624.40	\$38,349.00	\$33,621.00
MAINTENANCE - ELEM	SEWAGE	\$5,409.50	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - MIDDLE	SEWAGE	\$3,492.00	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - HIGH	SEWAGE	\$6,779.25	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	BOILERS:FEE/SERVICES	\$2,502.51	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	REPAIRS:GENERAL	\$40,512.60	\$0.00	\$0.00	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	REPAIRS:GENERAL	\$0.00	\$100,084.45	\$57,718.52	\$45,170.00	\$72,076.00
GROUPS CARE AND UPKEEP	REPAIRS:GENERAL	\$0.00	\$0.00	\$39,200.00	\$0.00	\$17,000.00
MAINTENANCE - DISTRICT	REPAIRS:EQUIPMENT	\$28,374.61	\$0.00	\$0.00	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	REPAIRS:EQUIPMENT	\$0.00	\$48,530.31	\$52,956.26	\$60,214.00	\$66,564.00
GROUPS CARE AND UPKEEP	REPAIRS:EQUIPMENT	\$0.00	\$13,881.59	\$5,370.77	\$18,000.00	\$13,475.00
EQUIPMENT CARE/UPKEEP	REPAIRS:EQUIPMENT	\$0.00	\$42,633.31	\$50,676.02	\$46,355.00	\$48,755.00
VEHICLE OPERATION/SERVICE	REPAIRS:EQUIPMENT	\$0.00	\$5,014.91	\$6,389.93	\$24,350.00	\$18,500.00
MAINTENANCE - DISTRICT	VEHICLE INSPECTION/REPAIR	\$3,422.06	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	FIRE EXTINGUISHER	\$8,067.77	\$0.00	\$0.00	\$0.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
MAINTENANCE - DISTRICT	POOL TESTING	\$1,472.00	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	ELEVATORS	\$10,536.83	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	HONEYWELL	\$75,857.94	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	RENTAL OF EQUIPMENT	\$802.62	\$0.00	\$0.00	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	RENTAL OF EQUIPMENT	\$0.00	\$1,798.82	\$6,112.51	\$12,248.00	\$17,163.00
OPERAT- BUILDING SERVICES	OTHER RENTALS	\$0.00	\$8,836.74	\$6,789.30	\$0.00	\$0.00
MAINTENANCE - DISTRICT	SONITROL	\$3,286.80	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	AHERA 3YR INSPECTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	AUTOMOTIVE LIABILITY INS.	\$0.00	\$5,087.00	\$6,065.00	\$6,587.00	\$8,698.00
MAINTENANCE - DISTRICT	INSURANCE:GENERAL/PROPI	\$97,685.00	\$0.00	\$0.00	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	INSURANCE:GENERAL/PROPI	\$0.00	\$101,084.37	\$98,113.00	\$106,626.00	\$130,861.00
MAINTENANCE - DISTRICT	INSURANCE:BOARD LIAB.	\$0.00	\$0.00	\$0.00	\$11,600.00	\$0.00
MAINTENANCE - DISTRICT	TELEPHONE	\$2,591.58	\$2,345.81	\$847.76	\$473.00	\$835.00
MAINTENANCE - ELEM	TELEPHONE	\$4,198.00	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - MIDDLE	TELEPHONE	\$2,148.37	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - HIGH	TELEPHONE	\$3,559.00	\$0.00	\$0.00	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	TELEPHONE	\$0.00	\$629.27	\$440.00	\$0.00	\$360.00
OPERATE-BLDG SERVICES:ELE	TELEPHONE	\$0.00	\$4,235.97	\$4,134.50	\$0.00	\$12,666.00
OPERATE-BLDG SERVICES:MS	TELEPHONE	\$0.00	\$2,178.40	\$2,299.98	\$0.00	\$12,667.00
OPERATE-BLDG SERVICES:HS	TELEPHONE	\$0.00	\$3,290.14	\$0.00	\$0.00	\$12,667.00
MAINTENANCE - DISTRICT	TRAVEL/CONFERENCE	\$2,016.73	\$70.00	\$0.00	\$2,994.00	\$3,010.00
OPERAT- BUILDING SERVICES	TRAVEL/CONFERENCE	\$0.00	\$0.00	\$573.29	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	TRAVEL/CONFERENCE	\$0.00	\$66.66	\$0.00	\$183.00	\$343.00
SAFETY & SECURITY SERVICE	TRAVEL/CONFERENCE	\$0.00	\$525.00	\$388.33	\$666.00	\$443.00
SAFETY & SECURITY SERVICE	TRAVEL/CONFERENCE	\$0.00	\$995.10	\$0.00	\$1,120.00	\$184.00
SCHOOL POLICE OFFICER	TRAVEL/CONFERENCE	\$687.45	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
OPERAT- BUILDING SERVICES	SUPPLIES	\$0.00	\$142,420.98	\$122,254.31	\$182,410.00	\$189,670.00
GROUNDS CARE AND UPKEEP	SUPPLIES	\$0.00	\$12,701.06	\$36,054.02	\$64,400.00	\$55,200.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
VEHICLE OPERATION/SERVICE	SUPPLIES	\$0.00	\$0.00	\$200.11	\$1,100.00	\$1,300.00
SAFETY & SECURITY SERVICE	SUPPLIES	\$179.01	\$5,573.49	\$2,673.83	\$1,970.00	\$4,212.00
SAFETY & SECURITY SERVICE	SUPPLIES	\$179.01	\$7,325.45	\$7,259.60	\$3,705.00	\$2,569.00
SAFETY & SECURITY SERVICE	SUPPLIES	\$179.02	\$15,179.64	\$9,701.22	\$5,789.00	\$3,070.00
SCHOOL POLICE OFFICER	SUPPLIES	\$581.08	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - DISTRICT	SUPPLIES	\$112,739.63	\$21.40	\$120.53	\$500.00	\$0.00
MAINTENANCE - DISTRICT	SUPPLIES	\$67,525.51	\$0.00	\$2,399.50	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	COVID-19 SUPPLIES	\$0.00	\$26,475.20	\$6,496.22	\$0.00	\$0.00
CARES ACT:GEER	COVID-19 SUPPLIES	\$0.00	\$0.00	\$95.94	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	COVID-19 SUPPLIES	\$0.00	\$16,125.71	\$0.00	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	COVID-19 SUPPLIES	\$0.00	\$19,877.92	\$0.00	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	COVID-19 SUPPLIES	\$0.00	\$16,211.66	\$0.00	\$0.00	\$0.00
MAINTENANCE - ELEM	NATURAL GAS	\$22,309.05	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - MIDDLE	NATURAL GAS	\$24,961.68	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - HIGH	NATURAL GAS	\$72,266.83	\$0.00	\$0.00	\$0.00	\$0.00
OPERATE-BLDG SERVICES:ELE	NATURAL GAS	\$0.00	\$30,322.73	\$40,485.75	\$35,856.00	\$54,855.00
OPERATE-BLDG SERVICES:MS	NATURAL GAS	\$0.00	\$32,556.38	\$48,897.21	\$50,633.00	\$64,318.00
OPERATE-BLDG SERVICES:HS	NATURAL GAS	\$0.00	\$81,038.82	\$110,766.47	\$89,910.00	\$194,572.00
MAINTENANCE - ELEM	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - MIDDLE	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - HIGH	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OPERATE-BLDG SERVICES:ELE	ELECTRICITY	\$0.00	\$81,939.90	\$76,636.78	\$77,646.00	\$84,749.00
OPERATE-BLDG SERVICES:MS	ELECTRICITY	\$0.00	\$83,352.01	\$76,488.07	\$78,249.00	\$81,781.00
OPERATE-BLDG SERVICES:HS	ELECTRICITY	\$0.00	\$157,888.67	\$160,939.51	\$167,764.00	\$168,800.00
OPERATE-BLDG SERVICES:OTH	ELECTRICITY	\$0.00	\$22,588.41	\$25,154.71	\$27,876.00	\$28,379.00
OPERAT- BUILDING SERVICES	BOTTLED GAS/PROPANE	\$0.00	\$391.00	\$407.15	\$800.00	\$810.00
MAINTENANCE - DISTRICT	GASOLINE	\$8,769.15	\$0.00	\$0.00	\$0.00	\$0.00
VEHICLE OPERATION/SERVICE	GASOLINE	\$0.00	\$9,458.56	\$12,375.99	\$11,936.00	\$9,661.00
SCHOOL POLICE OFFICER	SOFTWARE&LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
SAFETY & SECURITY SERVICE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$500.00	\$625.00
SAFETY & SECURITY SERVICE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$500.00	\$1,125.00
SAFETY & SECURITY SERVICE	SUPPLIES/FEES:TECHNOLOG	\$0.00	\$0.00	\$0.00	\$500.00	\$1,375.00
MAINTENANCE - DISTRICT	ADDITIONAL EQUIPMENT	\$13,129.66	\$1,421.99	\$0.00	\$0.00	\$0.00
SCHOOL POLICE OFFICER	ADDITIONAL EQUIPMENT	\$3,074.60	\$0.00	\$0.00	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	ADDITIONAL EQUIPMENT	\$0.00	\$7,965.00	\$0.00	\$0.00	\$0.00
GROUNDS CARE AND UPKEEP	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$5,443.70	\$0.00	\$3,000.00
VEHICLE OPERATION/SERVICE	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$49,776.95	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$11,038.33	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$11,038.33	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	TECH EQUIP - ORIGINAL	\$0.00	\$0.00	\$11,038.34	\$0.00	\$0.00
MAINTENANCE - DISTRICT	REPLACEMENT EQUIPMENT	\$1,186.94	\$0.00	\$383.99	\$0.00	\$0.00
SCHOOL POLICE OFFICER	REPLACEMENT EQUIPMENT	\$630.25	\$0.00	\$0.00	\$0.00	\$0.00
OPERAT- BUILDING SERVICES	CAPITALIZED EQUIP:REPLACI	\$0.00	\$42,527.25	\$30,707.00	\$8,000.00	\$220.00
GROUNDS CARE AND UPKEEP	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$81,977.00	\$25,500.00	\$21,200.00
VEHICLE OPERATION/SERVICE	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$77,550.00	\$0.00
SAFETY & SECURITY SERVICE	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$2,658.00
SAFETY & SECURITY SERVICE	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$2,659.00
SAFETY & SECURITY SERVICE	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$5,168.00
OPERAT- BUILDING SERVICES	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$741.88	\$0.00	\$0.00
GROUNDS CARE AND UPKEEP	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$23,800.00	\$0.00	\$0.00
SAFETY & SECURITY SERVICE	CAPITAL TECH EQUIP-REPL	\$34,088.15	\$0.00	\$785.78	\$9,150.00	\$0.00
SAFETY & SECURITY SERVICE	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$785.78	\$9,650.00	\$0.00
SAFETY & SECURITY SERVICE	CAPITAL TECH EQUIP-REPL	\$0.00	\$28,400.00	\$809.60	\$9,800.00	\$0.00
MAINTENANCE - DISTRICT	DUES/FEES	\$451.40	\$285.70	\$65.00	\$600.00	\$1,200.00
OPERAT- BUILDING SERVICES	DUES/FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
SAFETY & SECURITY SERVICE	DUES/FEES	\$0.00	\$81.00	\$0.00	\$116.00	\$656.00
SAFETY & SECURITY SERVICE	DUES/FEES	\$0.00	\$81.00	\$0.00	\$156.00	\$657.00
SAFETY & SECURITY SERVICE	DUES/FEES	\$0.00	\$81.00	\$200.00	\$158.00	\$657.00
SCHOOL POLICE OFFICER	DUES/FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAINTENANCE - HIGH	INTEREST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	SALARIES:PERSONNEL SERV	\$0.00	\$0.00	\$301.20	\$0.00	\$0.00
TRANSPORTATION	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	INSURANCE-DENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	INSURANCE-LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	SOCIAL SECURITY	\$0.00	\$0.00	\$21.25	\$0.00	\$0.00
TRANSPORTATION	RETIREMENT	\$0.00	\$0.00	\$105.25	\$0.00	\$0.00
TRANSPORTATION	SUPPLIES	\$0.00	\$92.78	\$810.10	\$500.00	\$0.00
TRANSPORTATION	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRANSPORTATION	WORKERS' COMPENSATION	\$0.00	\$0.00	\$2.01	\$0.00	\$0.00
TRANSPORTATION	TRANSPORTATION	\$502,589.50	\$434,001.28	\$592,870.22	\$633,065.00	\$597,054.00
TRANSPORTATION	CONTRACTED CARRIERS	\$695,354.08	\$530,303.81	\$752,112.85	\$940,972.00	\$879,762.00
TRANSPORTATION	TRANSPORTATION:AIU	\$867.09	\$1,565.23	\$0.00	\$0.00	\$0.00
TRANSPORTATION	TRANSPORTATION	\$0.00	\$0.00	\$1,003.86	\$0.00	\$0.00
NONPUB TRANSPORT	TRANSPORTATION	\$154,093.16	\$175,638.13	\$264,973.65	\$334,276.00	\$226,356.00
NONPUB TRANSPORT	CONTRACTED CARRIERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STAFF DEVELOPMENT SERVICE	EMP.TRAINING & DEVELOPMN	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00
STAFF DEVELOPMENT SERVICE	EMP.TRAINING & DEVELOPMN	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00
STAFF DEVELOPMENT SERVICE	EMP.TRAINING & DEVELOPMN	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
OTHER SUPPORT SERVICES	OTHER SUPPORT SERVICES:	\$2,175.00	\$23,381.28	\$2,175.00	\$24,000.00	\$25,000.00
OTHER SUPPORT SERVICES	OTHER SUPPORT SERVICES:	\$19,830.59		\$21,269.56		
OTHER SUPPORT SERVICES	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER SUPPORT - TITLE 1	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
ATHLETICS	PROFESSIONAL OTHER	\$69,931.22	\$67,954.25	\$69,993.00	\$72,093.00	\$70,555.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
ATHLETICS	INSURANCE OPT OUT	\$0.00	\$3,302.07	\$3,395.29	\$0.00	\$0.00
ATHLETICS	WEIGHT ROOM MONITOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS	SALARY-OFFICE/CLERICAL	\$5,426.45	\$7,406.59	\$8,239.00	\$3,562.00	\$13,661.00
ATHLETICS	INSURANCE-MEDICAL	\$3,614.00	\$4,677.72	\$3,888.00	\$3,024.00	\$12,203.00
ATHLETICS	INSURANCE-DENTAL	\$224.00	\$296.75	\$237.40	\$177.00	\$556.00
ATHLETICS	SOFTWARE&LICENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$4,175.00
ATHLETICS	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$1,483.75	\$0.00	\$0.00
ATHLETICS	DUES/FEES	\$5,661.57	\$5,916.50	\$8,318.15	\$8,611.00	\$8,325.00
ATHLETICS	DONATIONS	\$0.00	\$0.00	\$3,015.00	\$0.00	\$0.00
ATHLETICS	SUPPLIES/FEES:TECHNOLOG	\$1,159.90	\$0.00	\$0.00	\$0.00	\$5,000.00
ATHLETICS	ADDITIONAL EQUIPMENT	\$0.00	\$365.33	\$0.00	\$0.00	\$1,870.00
ATHLETICS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$220.00
ATHLETICS	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS	EQUIPMENT REPLACEMENT	\$1,699.99	\$656.89	\$0.00	\$770.00	\$0.00
ATHLETICS	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$12,265.00	\$0.00	\$0.00
ATHLETICS	INSURANCE:BOARD LIAB.	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	\$2,500.00
ATHLETICS	TRAVEL/CONFERENCE	\$398.00	\$819.90	\$552.66	\$3,950.00	\$4,450.00
ATHLETICS	TRAVEL/CONFERNCE	\$16,322.51	\$22,557.08	\$24,605.25	\$26,000.00	\$22,000.00
ATHLETICS	SUPPLIES	\$2,165.22	\$5,091.25	\$5,673.93	\$7,565.00	\$8,323.00
ATHLETICS	SUPPLIES	\$1,066.87	\$2,141.28	\$2,647.75	\$6,000.00	\$1,718.00
ATHLETICS	SUPPLIES:BAND	\$5,658.52	\$6,225.95	\$5,445.40	\$5,550.00	\$5,500.00
ATHLETICS	BOILERS:FEE/SERVICES	\$2,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
ATHLETICS	GOLF FEES	\$2,420.00	\$1,421.72	\$2,026.12	\$6,000.00	\$8,000.00
ATHLETICS	TENNIS COURT FEES	\$2,627.00	\$5,389.20	\$5,032.67	\$6,500.00	\$6,500.00
ATHLETICS	SOCCER FIELD FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS	CONTRACTED CARRIERS	\$59,987.20	\$43,148.95	\$66,645.17	\$113,958.00	\$91,593.80
ATHLETICS	TRANSPORTATION	(\$910.00)	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS	TEAM DOCTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS	ATHLETIC TRAINER	\$40,000.00	\$40,000.00	\$40,000.00	\$42,000.00	\$41,200.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
ATHLETICS	PARAMEDIC	\$4,205.50	\$2,155.00	\$3,930.00	\$4,550.00	\$5,090.00
ATHLETICS	EMERGENCY MEDICAL SERVICE	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
ATHLETICS	PURCHASED PROP.SERVICES	\$15,132.60	\$12,503.60	\$17,043.00	\$12,000.00	\$12,000.00
ATHLETICS	TAPE/FILM	\$3,049.00	\$4,000.00	\$4,950.00	\$7,902.00	\$7,902.00
ATHLETICS	UNEMPL.COMPENSATION	\$370.85	\$469.25	\$79.96	\$0.00	\$100.00
ATHLETICS	WORKERS' COMPENSATION	\$508.80	\$523.05	\$551.03	\$523.00	\$555.00
ATHLETICS	PURCH.PROF&TECH SERVICE	\$6,111.63	\$9,820.48	\$3,370.23	\$9,634.00	\$3,188.00
ATHLETICS	PURCH PROF SERV OTHER	\$0.00	\$50.67	\$0.00	\$0.00	\$0.00
ATHLETICS	OFFICIAL	\$22,885.00	\$18,374.00	\$29,385.00	\$37,419.00	\$38,674.00
ATHLETICS	GAME POLICE	\$2,805.44	\$649.84	\$666.16	\$3,038.00	\$8,353.00
ATHLETICS	INSURANCE-LIFE	\$615.12	\$611.80	\$393.72	\$0.00	\$422.00
ATHLETICS	INSURANCE-DISABILITY	\$348.12	\$348.12	\$153.96	\$0.00	\$153.00
ATHLETICS	SOCIAL SECURITY	\$5,782.55	\$5,988.14	\$6,220.03	\$6,069.00	\$6,444.00
ATHLETICS	RETIREMENT	\$24,818.02	\$26,010.88	\$27,335.62	\$26,676.00	\$23,989.00
ATHLETICS	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$4,645.00
ATHLETICS	TUITION REIMBURSEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BASEBALL	SUPPLIES	\$1,166.21	\$37.00	\$1,011.12	\$1,320.00	\$3,949.00
BASEBALL	ADDITIONAL EQUIPMENT	\$622.20	\$673.50	\$723.90	\$836.00	\$803.00
BASEBALL	REPLACEMENT EQUIPMENT	\$3,448.62	\$0.00	\$1,671.96	\$2,420.00	\$1,045.00
BASKETBALL - BOYS	SUPPLIES	\$145.14	\$272.98	\$0.00	\$3,934.00	\$694.00
BASKETBALL - BOYS	ADDITIONAL EQUIPMENT	\$41.25	\$202.84	\$0.00	\$5,215.00	\$143.00
BASKETBALL - BOYS	REPLACEMENT EQUIPMENT	\$0.00	\$6,100.00	\$0.00	\$220.00	\$0.00
BASKETBALL - GIRLS	SUPPLIES	\$52.60	\$475.66	\$1,639.20	\$2,585.00	\$1,096.00
BASKETBALL - GIRLS	ADDITIONAL EQUIPMENT	\$7,762.95	\$116.32	\$259.98	\$715.00	\$105.00
BASKETBALL - GIRLS	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$308.00
CHEERLEADERS	SUPPLIES	\$0.00	\$0.00	\$270.56	\$660.00	\$0.00
CHEERLEADERS	ADDITIONAL EQUIPMENT	\$1,794.39	\$0.00	\$0.00	\$9,000.00	\$0.00
CROSS COUNTRY	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CROSS COUNTRY	ADDITIONAL EQUIPMENT	\$3,162.50	\$1,445.00	\$0.00	\$1,100.00	\$0.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
CROSS COUNTRY	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650.00
DANCE TEAM	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FOOTBALL	SUPPLIES	\$4,167.16	\$15,485.99	\$4,842.56	\$6,133.00	\$5,016.00
FOOTBALL	ADDITIONAL EQUIPMENT	\$5,050.88	\$0.00	\$0.00	\$1,760.00	\$6,325.00
FOOTBALL	REPLACEMENT EQUIPMENT	\$8,622.70	\$18,180.25	\$4,779.05	\$9,075.00	\$6,360.00
GOLF	SUPPLIES	\$1,033.80	\$1,444.15	\$1,619.16	\$1,986.00	\$3,811.00
GOLF	ADDITIONAL EQUIPMENT	\$1,143.50	\$1,379.63	\$8,657.34	\$2,118.00	\$2,943.00
GOLF	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$5,016.00
SOCCER - BOYS	SUPPLIES	\$782.71	\$972.38	\$6,930.92	\$1,111.00	\$1,045.00
SOCCER - BOYS	ADDITIONAL EQUIPMENT	\$982.39	\$1,423.40	\$309.30	\$792.00	\$384.00
SOCCER - BOYS	REPLACEMENT EQUIPMENT	\$0.00	\$250.00	\$0.00	\$0.00	\$836.00
SOCCER - GIRLS	SUPPLIES	\$3.32	\$462.16	\$9,944.66	\$1,650.00	\$1,254.00
SOCCER - GIRLS	ADDITIONAL EQUIPMENT	\$947.00	\$0.00	(\$3,112.82)	\$2,596.00	\$264.00
SOCCER - GIRLS	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$836.00
SOFTBALL	SUPPLIES	\$843.74	\$90.00	\$4,709.37	\$1,243.00	\$2,090.00
SOFTBALL	ADDITIONAL EQUIPMENT	\$165.00	\$448.67	\$1,447.64	\$2,574.00	\$974.00
SOFTBALL	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,386.00
SWIMMING	SUPPLIES	\$3,106.20	\$5,483.95	\$3,533.16	\$3,850.00	\$9,268.00
SWIMMING	ADDITIONAL EQUIPMENT	\$150.98	\$0.00	\$4,332.70	\$5,500.00	\$436.00
SWIMMING	REPLACEMENT EQUIPMENT	\$0.00	\$5,933.67	\$3,789.82	\$8,030.00	\$264.00
TENNIS	REPLACEMENT EQUIPMENT	\$0.00	\$613.75	\$0.00	\$3,000.00	\$3,300.00
TENNIS	SUPPLIES	\$956.96	\$0.00	\$447.98	\$1,210.00	\$1,458.00
TENNIS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TRACK	SUPPLIES	\$5.71	\$72.65	\$1,340.51	\$330.00	\$495.00
TRACK	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$187.00
TRACK	REPLACEMENT EQUIPMENT	\$0.00	\$280.00	\$5,145.64	\$3,520.00	\$3,933.00
TRACK	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VOLLEYBALL -BOYS	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$694.00
VOLLEYBALL -BOYS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,650.00	\$0.00



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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
VOLLEYBALL - GIRLS	SUPPLIES	\$454.07	\$0.00	\$325.00	\$627.00	\$451.00
VOLLEYBALL - GIRLS	ADDITIONAL EQUIPMENT	\$3,000.00	\$0.00	\$110.00	\$858.00	\$589.00
VOLLEYBALL - GIRLS	REPLACEMENT EQUIPMENT	\$32.86	\$4,956.10	\$0.00	\$0.00	\$8,360.00
WRESTLING	SUPPLIES	\$602.40	\$0.00	\$0.00	\$1,320.00	\$1,320.00
WRESTLING	ADDITIONAL EQUIPMENT	\$1,668.00	\$0.00	\$1,230.00	\$3,300.00	\$0.00
WRESTLING	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$11,000.00	\$14,300.00
ATHLETICS - ELEM	PROF OTHER REG SALARIES	\$15,572.40	\$9,378.61	\$15,481.32	\$16,042.00	\$16,520.00
ATHLETICS - ELEM	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS - ELEM	INSURANCE-MEDICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS - ELEM	SOCIAL SECURITY	\$1,158.59	\$693.86	\$1,153.30	\$1,228.00	\$1,264.00
ATHLETICS - ELEM	RETIREMENT	\$5,340.12	\$3,240.04	\$5,409.38	\$5,657.00	\$5,617.00
ATHLETICS - ELEM	UNEMPL.COMPENSATION	\$19.36	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS - ELEM	WORKERS' COMPENSATION	\$104.49	\$62.85	\$103.73	\$111.00	\$114.00
ATHLETICS - ELEM	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS - ELEM	DC RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS - MIDDLE	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS - MIDDLE	DC RETIREMENT	\$0.00	\$330.06	\$3,075.45	\$0.00	\$0.00
ATHLETICS - MIDDLE	UNEMPL.COMPENSATION	\$58.46	\$0.00	\$0.00	\$79.00	\$85.00
ATHLETICS - MIDDLE	WORKERS' COMPENSATION	\$200.08	\$72.23	\$155.36	\$339.00	\$349.00
ATHLETICS - MIDDLE	SALARY:ATHLETIC/PLAYOFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS - MIDDLE	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS - MIDDLE	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS - MIDDLE	SOCIAL SECURITY	\$2,237.92	\$810.32	\$1,727.84	\$4,163.00	\$4,267.00
ATHLETICS - MIDDLE	RETIREMENT	\$10,320.94	\$3,392.76	\$5,028.55	\$19,184.00	\$18,781.00
ATHLETICS - MIDDLE	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$0.00	\$17,965.00	\$18,837.00
ATHLETICS - MIDDLE	PROF OTHER REG SALARIES	\$12,731.98	\$5,034.00	\$8,168.06	\$31,000.00	\$31,000.00
ATHLETICS - MIDDLE	SALARY:ATHLETIC/EVENT	\$17,175.20	\$5,947.10	\$15,040.00	\$5,576.00	\$5,904.00
ATHLETICS - MIDDLE	SALARY:HIGH SCHOOL BAND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BASKETBALL - MS BOYS	SUPPLIES	\$0.00	\$0.00	\$0.00	\$446.00	\$192.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
BASKETBALL - MS BOYS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00
BASKETBALL - MS GIRLS	SUPPLIES	\$0.00	\$0.00	\$0.00	\$446.00	\$192.00
BASKETBALL - MS GIRLS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$385.20	\$0.00	\$0.00
CHEER - MS	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CHEER - MS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,100.00	\$0.00
FOOTBALL - MS	SUPPLIES	\$0.00	\$0.00	\$188.35	\$0.00	\$1,430.00
FOOTBALL - MS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$420.00	\$3,636.00	\$413.00
FOOTBALL - MS	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$694.76	\$9,900.00	\$284.00
SOFTBALL - MS	SUPPLIES	\$0.00	\$1,266.38	\$618.40	\$1,078.00	\$1,804.00
SOFTBALL - MS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$644.00
SWIMMING - MS	SUPPLIES	\$0.00	\$0.00	\$1,978.00	\$2,640.00	\$0.00
SWIMMING - MS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VOLLEYBALL - GIRLS MS	SUPPLIES	\$0.00	\$1,498.00	\$0.00	\$0.00	\$484.00
VOLLEYBALL - GIRLS MS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$462.00
WRESTLING - MS	SUPPLIES	\$0.00	\$0.00	\$0.00	\$550.00	\$550.00
WRESTLING - MS	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$660.00	\$825.00
ATHLETICS - HIGH SCHOOL	PROF-OVERTIME SALARIES	\$0.00	\$0.00	\$12,802.88	\$51,736.00	\$54,975.00
ATHLETICS - HIGH SCHOOL	PROF OTHER REG SALARIES	\$42,978.55	\$46,028.50	\$100,183.79	\$243,885.00	\$274,298.00
ATHLETICS - HIGH SCHOOL	SALARY:ATHLETIC/EVENT	\$192,697.43	\$219,686.69	\$161,850.38	\$26,650.00	\$32,554.00
ATHLETICS - HIGH SCHOOL	SALARY:HIGH SCHOOL BAND	\$26,410.56	\$3,200.00	\$10,248.00	\$18,944.00	\$19,512.00
ATHLETICS - HIGH SCHOOL	SALARY:ATHLETIC/PLAYOFF	\$19,281.01	\$26,150.47	\$9,552.63	\$41,447.00	\$30,000.00
ATHLETICS - HIGH SCHOOL	INSURANCE OPT OUT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS - HIGH SCHOOL	PSERS RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS - HIGH SCHOOL	SALARY-AIDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS - HIGH SCHOOL	SOCIAL SECURITY	\$21,333.62	\$22,378.22	\$22,290.73	\$29,276.00	\$31,354.00
ATHLETICS - HIGH SCHOOL	RETIREMENT	\$91,857.20	\$90,482.28	\$81,523.40	\$134,916.00	\$139,347.00
ATHLETICS - HIGH SCHOOL	DC RETIREMENT	\$3,343.98	\$12,376.82	\$19,550.09	\$0.00	\$0.00
ATHLETICS - HIGH SCHOOL	UNEMPL.COMPENSATION	\$523.18	\$1,551.03	\$0.00	\$1,187.00	\$1,323.00
ATHLETICS - HIGH SCHOOL	WORKERS' COMPENSATION	\$1,886.86	\$1,965.27	\$1,974.59	\$2,824.00	\$2,911.00

2023-2024 Final Expenditure Budget

Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
UNIFIED BOCCE	SUPPLIES	\$465.28	\$1,065.22	\$669.68	\$0.00	\$1,513.00
UNIFIED BOCCE	ADDITIONAL EQUIPMENT	\$2,149.00	\$0.00	\$0.00	\$3,300.00	\$0.00
UNIFIED BOCCE	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACTIVITIES	SALARY:CAFETERIA HELPER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACTIVITIES	SOCIAL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACTIVITIES	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACTIVITIES	WORKERS' COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACTIVITIES	PURCH.PROF&TECH SERVICE	\$2,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00
STUDENT ACTIVITIES	BAND UNIFORM REPAIR	\$944.74	\$291.76	\$594.42	\$1,000.00	\$1,000.00
STUDENT ACTIVITIES	REPLACEMENT EQUIPMENT	\$34,976.88	\$0.00	\$5,360.39	\$550.00	\$770.00
STUDENT ACTIVITIES	TRANSPORTATION	\$8,408.30	\$1,789.13	\$6,186.91	\$17,855.00	\$11,000.00
STUDENT ACTIVITIES	TRAVEL/CONFERENCE	\$1,082.19	\$0.00	\$0.00	\$0.00	\$0.00
STUDENT ACTIVITIES	SUPPLIES	\$22,604.51	\$16,253.90	\$24,950.88	\$14,550.00	\$14,775.00
STUDENT ACTIVITIES	SUPPLIES:BAND	\$2,315.03	\$3,146.41	\$3,055.91	\$3,850.00	\$4,345.00
STUDENT ACTIVITIES	AWARDS	\$661.26	\$656.32	\$350.13	\$1,100.00	\$1,320.00
STUDENT ACTIVITIES	ADDITIONAL EQUIPMENT	\$654.73	\$0.00	\$1,956.86	\$0.00	\$0.00
CHORUS	OTHER PROF.SERVICES	\$300.00	\$1,001.86	\$600.00	\$2,500.00	\$500.00
CHORUS	LINEN/LAUNDRY SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CHORUS	SUPPLIES:BAND	\$873.51	\$614.20	\$951.85	\$1,500.00	\$1,500.00
CHORUS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$4,654.50	\$0.00	\$378.00
CHORUS	REPLACEMENT EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMMUNITY	SUPPLIES	\$185.00	\$0.00	\$67.90	\$1,000.00	\$2,000.00
BUILDING IMPROVEMENT - EC	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BUILDING IMPROVEMENT-MS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00
BUILDING IMPROVEMENT-MS	CAPITAL TECH EQUIP-REPL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BUILDING IMPROVEMENT-MS	EQUIPMENT REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BUILDING IMPROVEMENT - HS	ADDITIONAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00
BUILDING IMPROVEMENT - HS	CAPITALIZED EQUIP:REPLACI	\$0.00	\$0.00	\$0.00	\$0.00	\$4,949.00
SUSPENSE ACCOUNT	UNEMPL.COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Budget Unit Title	Account Title	2019-2020 AUDITED	2020-2021 AUDITED	2021-2022 AUDITED	2022-2023 BUDGET	2023-2024 FINAL EXPENDITURE BUDGET
DEBT SERVICE	INTEREST	\$1,056,034.68	\$888,059.19	\$782,656.45	\$721,197.00	\$548,984.00
STEEL CENTER VO TECH	INTEREST	\$26,404.37	\$0.00	\$0.00	\$56,000.00	\$105,693.00
DEBT SERVICE	INTEREST	\$581,250.21	\$480,950.40	\$480,034.92	\$525,961.00	\$474,842.00
DEBT SERVICE	INTEREST	\$46,399.19	\$0.00	\$0.00	\$0.00	\$0.00
DEBT SERVICE	INTEREST	\$205,637.52	\$239,417.30	\$239,328.76	\$239,130.00	\$236,928.00
DEBT SERVICE	INTEREST	\$277,057.24	\$0.00	\$0.00	\$0.00	\$408,162.00
DEBT SERVICE	INTEREST	\$87,547.39	\$84,514.53	\$74,637.77	\$69,050.00	\$66,050.00
DEBT SERVICE	INTEREST	\$292,017.50	\$291,867.50	\$221,758.70	\$291,280.00	\$197,600.00
DEBT SERVICE	INTEREST	\$0.00	\$261,850.05	\$289,425.00	\$287,700.00	\$284,926.00
DEBT SERVICE	INTEREST	\$0.00	\$0.00	\$0.00	\$295,443.00	\$267,870.00
LEASES	INTEREST - LEASES	\$0.00	\$0.00	\$930.35	\$0.00	\$0.00
BUDGETARY RESERVE	CONTINGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
REFUND PRIOR YEAR REV	REFUD PRIOR YR RECEIPT	\$5,874.93	\$13,033.92	\$15,259.94	\$25,000.00	\$50,000.00
DEBT SERVICE	PRINICIPAL	\$880,000.00	\$2,040,000.00	\$2,145,000.00	\$2,255,000.00	\$2,375,000.00
STEEL CENTER VO TECH	PRINICIPAL	\$1,275,000.00	\$0.00	\$0.00	\$0.00	\$67,936.00
DEBT SERVICE	PRINICIPAL	\$25,000.00	\$50,000.00	\$50,000.00	\$55,000.00	\$55,000.00
DEBT SERVICE	PRINICIPAL	\$1,160,000.00	\$0.00	\$0.00	\$0.00	\$0.00
DEBT SERVICE	PRINICIPAL	\$85,000.00	\$0.00	\$5,000.00	\$5,000.00	\$105,000.00
DEBT SERVICE	PRINICIPAL	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
DEBT SERVICE	PRINICIPAL	\$150,000.00	\$155,000.00	\$0.00	\$105,000.00	\$195,000.00
DEBT SERVICE	PRINICIPAL	\$5,000.00	\$15,000.00	\$15,000.00	\$25,000.00	\$50,000.00
DEBT SERVICE	PRINICIPAL	\$0.00	\$55,000.00	\$25,000.00	\$90,000.00	\$95,000.00
DEBT SERVICE	PRINICIPAL	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
LEASES-PRINCIPAL PAYMENT	LEASES	\$0.00	\$0.00	\$15,811.21	\$0.00	\$0.00
SPECIAL REV TRANSFER	FUNDS TRANSFER	\$700,000.00	\$10,005.31	\$0.00	\$0.00	\$0.00
CAPITAL PROJECT TRANSFER	FUNDS TRANSFER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FOOD SERVICE TRANSFER	FOOD SERVICE TRANSFER	\$241,781.83				
		<b>\$36,601,124.19</b>	<b>\$33,707,511.43</b>	<b>\$37,388,434.71</b>	<b>\$40,663,861.00</b>	<b>\$41,566,883.80</b>