FY22 Budget Proposal through 6/30/2022

	FY22 Modified Budget		FY22 Final Modified Budget	
REVENUE				
100 Revenue from Local Sources				
179 Other Student Activity Income	\$	-	\$	-
199 Miscellaneous Local Revenues	\$	-	\$	-
Subtotal 100 - Revenue from Local Sources	\$	-	\$	-
300 Revenue from State Sources				
311 State Portion of Foundation Allowance	\$	5,465,493.00	\$	5,824,002.60
312 Michigan Restricted - Revenue State Aid	\$	616,007.83	\$	788,721.58
Subtotal 300 - Revenue from State Source	\$	6,081,500.83	\$	6,612,724.18
400 Revenue from Federal Sources				
414 Grant from Dept of Education	\$	1,701,992.00	Ş	1,330,850.88
417 Federal Grant through Public School	\$	216,182.00	\$	159,344.24
Subtotal 400 - Revenue from Federal Sources	\$ \$	1,918,174.00	\$ \$	1,490,195.11
500 Other Local Revenue				
519 Other Distributions received from Other Public Schools	Ś	-	Ś	30.00
Subtotal 500 - Other Local Revenue	\$	-	\$	30.00
Total Revenue	\$	7,999,674.83	\$	8,102,949.30
EXPENDITURES				
100 Instruction				
113 High School				
Teacher salaries	\$	931,030.97	\$	1,000,332.45
Accrued Teacher bonus	\$	46,551.57	\$	52,420.83
Stipends		~ ~ ~ ~ ~ ~	\$	15,601.91
Taxes	\$	80,463.00	\$	79,997.06
Benefits	\$\$	124,619.55	\$	148,565.97
3110 Instructional Services (Teacher wages / benefits) 3110 Instructional Services (On Line School)	> \$	1,182,665.09 1,265,734.95	\$ \$	1,296,918.22 1,444,453.36
3120 PD	\$	682.50	ې \$	1,444,455.50
3210 Travel	\$	-	\$	1,078.00
3410 Telephone	Ś	22,859.91	Ś	19,402.34
3430 Mail/Postage	\$	739.89	\$	585.70
3710 Tuition	\$	2,346.86	\$	-
4140 Software Maintenance	\$	1,107.10	\$	-
4270 Technology Related Equipment	\$	440,102.68	\$	449,915.18
5110 Teaching/Testing Materials & Supplies	\$	440,262.09	\$	303,324.37
5990 Miscellaneous Supplies/materials	\$	-	\$	26,598.40
6420 New Equipment and Furniture - Non-depreciable	\$	377.13	\$	-
Subtotal 113 High School	\$	3,356,878.20	\$	3,542,275.56
119 Summer School			1	
3110 Stipends	\$	-	\$	32,957.76
3110 Instructional Services (On Line School) Subtotal 119 Summer School	\$ \$	5,237.71 5,237.71	\$ \$	30,000.00 62,957.76
Subtotal 110 Basic Programs	\$	3,362,015.91	\$	3,605,233.32
120 Added Needs				
122 Special Ed				
Teacher salaries Accrued Teacher bonus	\$ \$	409,103.00 18,705.15	\$ \$	382,418.20 19,848.27

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FY22 Budget Proposal through 6/30/2022

Total 100 Instruction

Takes \$ 31,40,215 \$ 9,67,822,30 \$ 9,67,822,30 \$ 9,67,822,30 \$ 9,67,822,30 \$ 9,67,822,30 \$ 9,67,822,30 \$ 9,67,822,30 \$ 9,67,822,30 \$ 9,67,822,30 \$ 9,67,822,30 \$ 9,67,822,30 \$ 449,584,600 \$ 31,010,107,107,107,107,107,107,107,107,10				FY22 Modified Budget		FY22 Final Modified Budget	
3110 Instructional Services (Teacher wages / benefits) \$ 515,422.80 \$ 4895,584.60 3130 Instructional Services (On Line School) \$ 141,580,53 \$ 141,80,53 3130 Instructional Services (On Line School) \$ 141,80,53 \$ 142,08 3130 Outproment and Furniture - Non-depreciable \$ 1,567,20 \$ 17,466,32 6420 New Equipment and Furniture - Non-depreciable \$ 250,674,91 \$ 169,398,57 5 Subtotal 122 Special Ed \$ 250,674,91 \$ 169,398,57 7 Teacher salaries \$ 250,674,91 \$ 169,398,57 7 Accrued Teacher honus \$ 10,833,74 \$ 8,792,13 7 Teacher salaries \$ 10,141,22 \$ 14,137,26 7 Taxes \$ 10,141,22 \$ 14,137,26 7 Taxes \$ 10,141,22 \$ 14,698,44 8 Denefitis \$ 133,383,23 \$ 258,007,00 3130 Instructional Services (Teacher wages / benefits) \$ 133,383,23 \$ 258,007,00 3130 Instructional Services (Teacher wages / benefits) \$ 133,384,32 \$ 250,000,00 3130 Instructional Services (Teacher wages / benefits) \$ 313,384,32 \$ 220,188,05 3130 Chruster Maintenance \$ 16,004,00 \$ 2		Taxes	\$	31,842.35	\$	36,673.62	
3110 Instructional Services (Teacher wages / benefits) \$ 515,422.80 \$ 4895,584.60 3130 Instructional Services (On Line School) \$ 141,580,53 \$ 141,80,53 3130 Instructional Services (On Line School) \$ 141,80,53 \$ 142,08 3130 Outproment and Furniture - Non-depreciable \$ 1,567,20 \$ 17,466,32 6420 New Equipment and Furniture - Non-depreciable \$ 250,674,91 \$ 169,398,57 5 Subtotal 122 Special Ed \$ 250,674,91 \$ 169,398,57 7 Teacher salaries \$ 250,674,91 \$ 169,398,57 7 Accrued Teacher honus \$ 10,833,74 \$ 8,792,13 7 Teacher salaries \$ 10,141,22 \$ 14,137,26 7 Taxes \$ 10,141,22 \$ 14,137,26 7 Taxes \$ 10,141,22 \$ 14,698,44 8 Denefitis \$ 133,383,23 \$ 258,007,00 3130 Instructional Services (Teacher wages / benefits) \$ 133,383,23 \$ 258,007,00 3130 Instructional Services (Teacher wages / benefits) \$ 133,384,32 \$ 250,000,00 3130 Instructional Services (Teacher wages / benefits) \$ 313,384,32 \$ 220,188,05 3130 Chruster Maintenance \$ 16,004,00 \$ 2		Benefits	\$	55,782.30	\$	50,644.52	
3210 Travel \$ 3430 Mi/Postage \$ 5 51.02 5 11.62 440 Software Maintenance \$ 1,567.23 \$ 17.465.52 5100 Teaching/Testing Materials & Supplies \$ - \$ 5 525.905.73 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 5 525.905.73 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 5 548,302.74 \$ 109.338.59 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 5 10.83.74 \$ 8,72.13 5 10.08.37.4 \$ 10.93.85.99 Accrued Teacher bonus \$ 10.93.85.92 2.24.91.72 6 Accrued Teacher bonus \$ 10.93.83.92 \$ 2.24.91.72 2.24.91.72 7 Barefits \$ 31.03.83.81 \$ 6.61.10 3 31.33.83.82 \$ 5 2.24.91.72 8 Barchard Maintenance \$ \$ 75.00.6 \$ - \$ 5 5 5 - 9 Dubtoral 120 Added Needs \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		3110 Instructional Services (Teacher wages / benefits)	\$	515,432.80		489,584.60	
3430 Mail/Portage \$ 5 55.05 \$ 1152.08 3430 Mail/Portage \$ 1.557.23 \$ 512.00 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 5 3400 Mail/Portage \$ - \$ 5 548,302.74 \$ 525,905.73 125 Compensatory Education \$ \$ 250,674.91 \$ 169,398.59 Accrued Teacher bonus \$ 10,883.74 \$ 8,792.13 310 Instructional Services (Teacher wages / benefits) \$ 313,333.75 \$ 2,398.01 3110 Instructional Services (Teacher wages / benefits) \$ 313,333.75 \$ 2,590.073 310 Instructional Services (Teacher wages / benefits) \$ 313,333.75 \$ 2,590.073 310 Instructional Services (Teacher wages / benefits) \$ 310,337.75 \$ 2,590.073 310 Instructional Services (Teacher wages / benefits) \$ 310,337.75 \$ 2,590.073 310 Instructional Services (Teacher wages / benefits) \$ 1,500.000 \$ 5 310 Onstruction \$ \$ 2,500.072 \$ 4,440.328.11 300 Ontruction \$ \$ 5 5 2,200.092.97 \$		3110 Instructional Services (On Line School)		16,895.35		18,180.53	
4140 Software Maintenance \$ 1.5.7.3 \$ 17.466.52 5110 Teaching/Testing Materials & Supplies \$ - \$ 5 5.2.5.905.73 Subtotal 122 Special Ed \$ 5 548,302.74 \$ \$525,905.73 Teacher slantes \$ 200,674,91 \$ 169,398.59 Accrued Teacher bonus \$ 10,837.44 \$ 8,792.13 Subtotal 122 Special Ed Teacher slantes \$ 10,837.44 \$ 8,792.13 Subtotal 122 Special Ed Teacher slantes \$ 10,11.12 \$ 14,163,764 Teacher slantes \$ 13,10,12 \$ 14,163,764 \$ 6,11.10 \$ 13,20,338.32 \$ 23,28,377.4 \$ 6,11.01 \$ 34,0374.32 \$ 12,05,007.01 \$ 13,120,120 \$ 14,137,26 \$ 14,137,26 \$ 13,130 \$ 23,0377.5 \$ 34,23,757.65 \$ \$ 5,120,0 \$ 5,120,0 \$ 5,120,0 \$ \$ <td< td=""><td></td><td>3210 Travel</td><td></td><td>341.25</td><td></td><td>-</td></td<>		3210 Travel		341.25		-	
5110 Teaching/Testing Materials & Supplies \$ - \$ 512.00 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 548,302.74 \$ 525,905.73 Subtotal 122 Special Ed Tescher solaries \$ 250,674.91 \$ 169,398.59 Accrued Tescher bonus \$ 10,883.74 \$ 7.9 41,137.26 Tescher salaries \$ 10,883.74 \$ 7.9 41,137.26 Tescher salaries \$ 19,141.92 \$ 258,007.01 \$ 41,137.26 Tescher salaries \$ 10,083.75 \$ 223,083.01 313.338.32 \$ 258,007.01 \$ 113,137.26 \$ \$ 58.94 \$ 5.6 \$ </td <td></td> <td>3430 Mail/Postage</td> <td></td> <td>566.05</td> <td></td> <td>162.08</td>		3430 Mail/Postage		566.05		162.08	
6420 New Equipment and Furniture - Non-depreciable \$ - \$ 5 - - \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 109 388.59 A 6 7 5 7 3 3 5 109 388.59 5 1.1 5 113,137.26 5 32,437.75 5 3,283.71 5 2,58,097.01 5 10,285.94 5 6,611.10 3110 Instructional Services (Treacher wages / benefits) 5 10,285.94 5 6,611.10 310 100 Instructional Services (Treacher Wages / benefits) 5 10,285.94 5 6,611.10 3120 Training and Development \$ 7.0 \$ 5 6		4140 Software Maintenance		1,567.29		17,466.52	
Subtotal 122 Special Ed \$ 548,302.74 \$ 525,905.73 125 Compensatory Education Teacher salaries \$ 250,674.911 \$ 169,338.59 Accrued Teacher bonus \$ 10,083.74 \$ 6,722.13 Stipends \$ 10,083.74 \$ 6,722.13 Stipends \$ 10,083.74 \$ 6,722.13 Taxes \$ 10,083.74 \$ 6,722.13 3110 Instructional Services (Teacher wages / benefits) \$ 313,388.25 > 22,800.701 3110 Instructional Services (Teacher wages / benefits) \$ 10,285.94 \$ 6,611.01 3120 Instructional Services (Teacher wages / benefits) \$ 10,285.94 \$ 6,611.01 3120 Instructional Services (Teacher wages / benefits) \$ 10,028.94 \$ 6,611.01 3120 Ducis and Fees \$ - \$ 5 5 \$ 52,000.00		5110 Teaching/Testing Materials & Supplies		-		512.00	
125 Compensatory Education \$ 250,674,91 \$ 109,398,59 Accrued Teacher bonus \$ 10,483,74 \$ 6,792,13 Stipends \$ - \$ 4,1137,26 Taxes \$ 312,419,22 \$ 14,688,04 Benefits \$ 32,637,75 \$ 23,981,01 3110 Instructional Services (On Line School) \$ 113,338,32 \$ 256,077,01 3110 Instructional Services (On Line School) \$ 100,285,44 \$ 6,611,10 3430 Mail/Postage \$ - \$ 5,83,44 4405 Software Maintenance \$ 16,000,00 \$ 25,000,00 5110 Teaching/Testing Materials & Supplies \$ - \$ 5,200 7410 Dues and Peers \$ - \$ 5,200 740 Dues and Peers \$ 4,250,692,97 \$ 4,421,328,11 200 Support Services \$ 313,094,014,92 \$ 117,992,45 Accrued counselor borus \$ 8,86,477,06 \$ 816,094,79 200 Support Services \$ 113,090,44 \$ 9,13,36 Taxes \$ 13,090,46 \$ 6,120,001 3130 Pupi Services (Ounselor wages) \$ 18,0448,77 \$ 17,5992,45 Accrued counselor borus \$ 8,961,4		6420 New Equipment and Furniture - Non-depreciable		-		-	
Teacher salaries \$ 250,674.91 \$ 160,398.37 Accrued Teacher bonus \$ 10,883.74 \$ 8,792.13 Stipends \$ - \$ 41,137.36 Taxes \$ 10,283.74 \$ 8,792.13 Benefits \$ 23,637.75 \$ 23,381.01 3110 Instructional Services (Cleacher wages / benefits) \$ 310,283.24 \$ 6,611.10 3120 Training and Development \$ 750.06 \$ - \$ 5.834 4140 Software Maintenance \$ 10,085.34 \$ 5.10.00.00 \$ 25,000.00 5110 Dess And Fees \$ - \$ 5.12.00 \$ 5.34 7410 Dues and Fees \$ - \$ 5.12.00 \$ 5.34 700 Support Services \$ 10,00.00 \$ 220,189.05 Subtotal 120 Added Needs \$ 888,677.06 \$ 816,094.79 100 Instruction \$ 4,250,692.97 \$ 4,421,328.11 200 Support Services \$ 110,147.17 \$ 175,992.45 210 Support Services - Pupil \$ 211 Truancy/Absenteeim Services \$ 180,448.77 \$ 175,992.45 3130 Pupil Services (Counselor wages) \$ 180,448.77 \$ 175,992.45 Accrued counselor bonus <td></td> <td>Subtotal 122 Special Ed</td> <td>\$</td> <td>548,302.74</td> <td>\$</td> <td>525,905.73</td>		Subtotal 122 Special Ed	\$	548,302.74	\$	525,905.73	
Accrued Teacher bonus \$ 10,883.74 \$ 8,792.13 \$ 51,002.83.74 \$ 8,792.13 \$ 51,002.83.74 \$ 8,792.13 \$ 51,002.83.74 \$ 8,792.13 \$ 51,132.25 \$ 14,132.26 Taxes \$ 51,132.83.25 \$ 22,580.70.01 Taxes \$ 10,101.101.101.101.101.101.101.101.101.1		125 Compensatory Education					
Stipends \$ - \$ \$ 11,137.6 Taxes \$ 131.01 131.02.0 \$ 14,080.04 31.00 Instructional Services (In Line School) \$ 10,285.24 \$ 6.61.1.0 31.00 Instructional Services (In Line School) \$ 10,285.24 \$ 6.61.1.0 31.00 Instructional Services (In Line School) \$ 10,285.44 \$ 6.61.1.0 31.00 Instructional Services (Intervises Status		Teacher salaries		250,674.91		169,398.59	
Taxes \$ 19,141.92 \$ 14,680.04 Benefits \$ 312,377.5 \$ 238,807.01 3110 Instructional Services (In Line School) \$ 10,285.94 \$ 6,611.10 3120 Instructional Development \$ 75.06 \$ - 3430 Mail/Postage \$ - \$ 5.8.94 4140 Software Maintenance \$ 16,000.00 \$ 25,000.00 5110 Teaching/Testing Materials & Supplies \$ - \$ 512.00 7410 Dues and Fees \$ - \$ 512.00 7410 Dues and Fees \$ - \$ 520,009.00 200 Instruction \$ 888,677.06 \$ 816,094.79 200 Support Services \$ 24,250,692.97 \$ 4,421,328.11 200 Support Services \$ 131,00 instruction \$ 24,550,692.97 \$ 4,421,328.11 200 Support Services \$ 131,00 i.04 \$ 261,200.11 \$ 313,00 Pupil Services (Counselor wages) \$ 180,448.77 \$ 175,992.45 Accrued counselor bonus \$ 36,61.48 \$ 9,314.36 \$ 74,921.328.11 \$ 210 Support Services \$ 11,01.57.19 \$ 14,064.62 3100 Pupil Services (Counselor wages / benefits) \$ 38,961.48 \$ 9,313.61 \$ 214,060.		Accrued Teacher bonus		10,883.74		8,792.13	
Benefits \$32,637.75 \$23,981.01 3110 Instructional Services (Cacher wages / benefits) \$313,338.32 \$258,007.01 3120 Training and Development \$750.06 \$ 3430 Mail/Postage \$750.06 \$ 3430 Mail/Postage \$16,000.00 \$25,000.00 5110 Teaching/Testing Materials & Supplies \$16,000.00 \$25,000.00 7410 Dues and Fees \$ \$512.00 7410 Dues and Fees \$ \$20,0374.32 \$250,089.05 Subtotal 120 Added Needs \$888,677.06 \$816,094.79 \$20,089.07 \$340,374.32 \$20,089.05 200 Support Services - Pupil \$100 Instruction \$8,961.48 \$9,134.36 210 Support Services - Pupil \$211 Truancy/Absenteeism Services \$16,187.19 \$14,064.62 210 Support Services - Pupil \$225,311.43 \$225,311.43 \$225,311.43 210 Support Services (Counselor wages / benefits) \$26,68.08 \$225,311.43 3110 Instructional Services (Counselor wages /		Stipends		-		41,137.26	
3110 Instructional Services (Con Line School) \$ 313,333.2 \$ 288,007.01 3110 Instructional Services (Con Line School) \$ 10,285.94 \$ 6,611.10 3120 Training and Development \$ 7,50.06 \$ - 3330 Mail/Postage \$ - \$ 58.94 4140 Software Maintenance \$ 16,000.00 \$ 25,000.00 5 10 Teaching/Testing Materials & Supplies \$ - \$ 512.00 7410 Dues and Fees \$ - \$ 5 - \$ 512.00 7410 Dues and Fees \$ - \$ 5 290,189.05 Subtotal 120 Added Needs \$ 888,677.06 \$ 816,094.79 \$ 290,189.05 200 Support Services \$ 117 trancy/Absenteeism Services \$ 14,421,328.11 200 Support Services - Pupil \$ 121 \$ 210 Support Services (Counselor bonus \$ 8,961.48 \$ 9,134.36 210 Support Services (Counselor wages / benefits) \$ 3130,040.64 \$ 225,311.43 \$ 3130 3130 Pupil Services (Counselor wages / benefits) \$ 31,400.64 \$ 225,316.49 \$ 236,		Taxes	\$	19,141.92		14,698.04	
3120 Training and Development \$ 750.06 \$ - 3430 Mail/Postage \$ 16,000.00 \$ 25,000.00 5110 Teaching/Testing Materials & Supplies \$ - \$ 512.0 7410 Dues and Fees \$ - \$ 512.0 Subtotal 120 Added Needs \$ \$ \$ \$ \$ 290,189.05 Subtotal 120 Added Needs \$ <td< td=""><td></td><td>Benefits</td><td>\$</td><td>32,637.75</td><td>\$</td><td>23,981.01</td></td<>		Benefits	\$	32,637.75	\$	23,981.01	
3120 Training and Development \$ 750.06 \$ - 3430 Mail/Postage \$ 16,000.00 \$ 25,000.00 5110 Teaching/Testing Materials & Supplies \$ - \$ 512.0 7410 Dues and Fees \$ - \$ 512.0 Subtotal 120 Added Needs \$ \$ \$ \$ \$ 290,189.05 Subtotal 120 Added Needs \$ <td< td=""><td></td><td>3110 Instructional Services (Teacher wages / benefits)</td><td>\$</td><td></td><td></td><td>258,007.01</td></td<>		3110 Instructional Services (Teacher wages / benefits)	\$			258,007.01	
3430 Mail/Postage \$ - \$ 5.8.9.4 4140 Software Maintenance \$ 16,000.00 \$ 25,000.00 \$ 5.12.00 7410 Dues and Fees \$ - \$ \$ 5.2.00 7.12 \$ 25,000.00 \$ 25,000.00 \$ 5.12.00 7.10 \$ \$ 5.12.00 7.10 \$ \$ 200,139.05 \$ \$ 340,374.32 \$ 25,000.80 \$ \$ 886,677.06 \$ 816,094.79 \$ 100 instruction \$ \$ 4,250,692.97 \$ 4,421,328.11 \$ 200 Support Services - Pupil \$ 120 Support Services - Pupil \$ 4,250,692.97 \$ 4,421,328.11 \$ \$ 9,04.45 \$ 26,094.79 \$ 4,421,328.11 \$ \$ 100 instruction \$ 4,250,692.97 \$ 4,421,328.11 \$ \$ 10,04.64 \$ \$ 16,048.77 \$ 175,992.45 \$ \$ 16,048.77 \$ 175,992.45 \$ 26,638.08 \$ 225,311.43 \$ 14,064.62 \$ 26,		3110 Instructional Services (On Line School)		10,285.94	\$	6,611.10	
4140 Software Maintenance \$ 16,000.00 \$ 25,000.00 5110 Teaching/Testing Materials & Supplies \$ - \$ 512.00 7410 Dues and Fees \$ - \$ 340,374.32 \$ 290,189.05 Subtotal 120 Added Needs \$ 888,677.06 \$ 816,094.79 100 Instruction \$ 4,250,692.97 \$ 4,421,328.11 200 Support Services 210 Support Services \$ 180,448.77 \$ 175,992.45 Accrued counselor wages) \$ 180,448.77 \$ 175,992.45 Accrued counselor bonus \$ 8,961.48 \$ 9,313.66 3130 Pupil Services (Counselor wages / benefits) \$ 236,638.08 \$ 225,311.43 31310 Instructional Services (On Line School) \$ 4,971.67 \$ 29,916.65 3400 Mail/Postage \$ - \$ 88.41 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 23,51.64 \$ 149,588.31 Accrued counselor bonus \$ 7,633.22 \$ 7,763.32 \$ 7,76		3120 Training and Development		750.06		-	
5110 Teaching/Testing Materials & Supplies \$ - \$ 5 5 5 5 5 1200 Subtotal 120 Added Needs \$ 888,677.06 \$ 816,094.79 Subtotal 120 Added Needs \$ 4,250,692.97 \$ 4,421,328.11 200 Support Services 210 Support Services - Pupil \$ 180,448.77 \$ 175,992.45 210 Support Services \$ 180,448.77 \$ 175,992.45 \$ 4,421,328.11 200 Support Services \$ 180,448.77 \$ 175,992.45 \$ 14,064.62 Benefits \$ 16,187.19 \$ 14,064.62 \$ 26,120.01 \$ 226,531.68 \$ 225,531.68 \$ 225,531.68 \$ 225,531.68 \$ 225,314.83 \$ 9,916.65 \$ 3430 Mui/Postage \$ - \$ 8.86 \$ 225,531.68 \$ 225,316.43 \$ 225,316.43 \$ 225,316.43 \$ 225,316.43 \$ 225,316.43 \$ 225,316.43 \$ 225,316.43 \$ 25,5,316.43 \$ \$ </td <td></td> <td>3430 Mail/Postage</td> <td></td> <td>-</td> <td>\$</td> <td>58.94</td>		3430 Mail/Postage		-	\$	58.94	
7410 Dues and Fees 5 - 5 - 5 290,189.05 Subtotal 120 Added Needs \$ 888,677.06 \$ 816,094.79 100 Instruction \$ 4,250,692.97 \$ 4,421,328.11 200 Support Services 210 Support Services - Pupil - 5 310,048.77 \$ 175,992.45 210 Support Services - Pupil - \$ 8,961.48 \$ 9,134.36 Taxes \$ 16,187.19 \$ 14,064.62 Benefits \$ 31,004.64 \$ 26,120.01 3130 Pupil Services (Counselor wages / benefits) \$ 236,638.08 \$ 225,311.43 3110 Instructional Services (Counselor wages / benefits) \$ 31,004.64 \$ 26,120.01 3430 Mail/Postage \$ - \$ 88.41 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 88.81 Accrued counselor bonus \$ 7,63.22 \$ 7,76.33 \$ 21,970.18 212 Guidance \$ - \$ \$ 241,609.75 \$ 23,51.64 \$<		4140 Software Maintenance		16,000.00	\$	25,000.00	
Subtotal 125 Compensatory Education \$ 340,374.32 \$ 290,189.05 Subtotal 120 Added Needs \$ 888,677.06 \$ 816,094.79 100 Instruction \$ 4,250,692.97 \$ 4,421,328.11 200 Support Services 210 Support Services - Pupil \$ 4,250,692.97 \$ 4,421,328.11 201 Support Services - Pupil \$ 180,448.77 \$ 175,992.45 Accrued counselor wages) \$ 180,448.77 \$ 175,992.45 Accrued counselor wages) \$ 180,448.77 \$ 175,992.45 Accrued counselor wages / benefits) \$ 31,040.64 \$ 226,210.01 3130 Pupil Services (Counselor wages / benefits) \$ 236,638.08 \$ 225,311.43 3130 Pupil Services (Counselor wages / benefits) \$ 241,609.75 \$ 9,916.65 3430 Mail/Postage \$ - \$ - \$ - 6420 New Equipment and Furniture - Non-depreciable \$ - \$ - \$ 241,609.75 \$ 235,316.49 212 Guidance \$ 3130 Pupil Services (Counselor wages) \$ 7,633.22 \$ 7,763.93 \$ 12,679.18 3130 Pupil Services (Counselor wages) \$ 238,223.66 \$ 21,179.55 \$ 233,040.64 \$ 21,279.175.55 3130 Pup		5110 Teaching/Testing Materials & Supplies	\$	-	\$	512.00	
Subtotal 125 Compensatory Education \$ 340,374.32 \$ 290,189.05 Subtotal 120 Added Needs \$ 888,677.06 \$ 816,094.79 100 Instruction \$ 4,250,692.97 \$ 4,421,328.11 200 Support Services 210 Support Services - Pupil \$ 4,250,692.97 \$ 4,421,328.11 201 Support Services - Pupil \$ 180,448.77 \$ 175,992.45 Accrued counselor wages) \$ 180,448.77 \$ 175,992.45 Accrued counselor wages) \$ 180,448.77 \$ 175,992.45 Accrued counselor wages / benefits) \$ 31,040.64 \$ 226,210.01 3130 Pupil Services (Counselor wages / benefits) \$ 236,638.08 \$ 225,311.43 3130 Pupil Services (Counselor wages / benefits) \$ 241,609.75 \$ 9,916.65 3430 Mail/Postage \$ - \$ - \$ - 6420 New Equipment and Furniture - Non-depreciable \$ - \$ - \$ 241,609.75 \$ 235,316.49 212 Guidance \$ 3130 Pupil Services (Counselor wages) \$ 7,633.22 \$ 7,763.93 \$ 12,679.18 3130 Pupil Services (Counselor wages) \$ 238,223.66 \$ 21,179.55 \$ 233,040.64 \$ 21,279.175.55 3130 Pup		7410 Dues and Fees	\$	-		-	
100 Instruction \$ 4,250,692.97 \$ 4,421,328.11 200 Support Services 210 Support Services - Pupil 211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) \$ 180,448.77 \$ 175,992.45 Accrued counselor bonus \$ 8,961.48 \$ 9,134.36 Taxes \$ 16,187.19 \$ 14,066.40 Benefits \$ 31,040.64 \$ 225,211.43 3110 Instructional Services (Counselor wages / benefits) \$ 226,638.08 \$ 225,211.43 3110 Instructional Services (Counselor wages / benefits) \$ 236,638.08 \$ 225,311.43 3110 Instructional Services (On Line School) \$ 4,971.67 \$ 9,916.65 3300 Mail/Postage \$ - \$ 88.41 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 88.41 212 Guidance \$ 13,00.93 \$ 12,979.18 3130 Pupil Services (Counselor wages) \$ 7,633.22 \$ 7,763.93 Taxes \$ 13,60.93 \$ 12,979.18 3130 Pupil Services (Counselor wages / benefits) \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 33,852.36		Subtotal 125 Compensatory Education	\$	340,374.32	\$	290,189.05	
200 Support Services 211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) \$ 180,448.77 \$ 175,992.45 Accrued counselor bonus \$ 8,961.48 \$ 9,134.36 Taxes \$ 16,187.19 \$ 140,646.22 Benefits \$ 31,040.64 \$ 225,331.43 3110 Instructional Services (Con Line School) \$ 4,971.67 \$ 9,916.65 3430 Mail/Postage \$ - \$ 88.41 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 88.41 5 \$ 241,609.75 \$ 235,316.49 212 Guidance \$ 7,633.22 \$ 7,763.93 Taxes \$ 3130 Pupil Services (Counselor wages) \$ 268,172.64 \$ 149,588.31 Accrued counselor bonus \$ 7,633.22 \$ 7,763.93 Taxes \$ 33,064.93 \$ 12,079.18 Benefits \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 323,263.15 \$ 191,507.97 3130 Pupil Services (Counselor wages / benefits) \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Con Line School) \$ 13,689.38 \$ 8,263.88 3430 Mail/Postage \$ -<	Subtotal 120 Add	led Needs	\$	888,677.06	\$	816,094.79	
210 Support Services - Pupil 211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) \$ 180,448.77 \$ 175,992.45 Accrued counselor bonus \$ 8,961.48 \$ 9,134.36 Taxes \$ 16,187.19 \$ 14,064.62 Benefits \$ 31,040.64 \$ 225,311.43 3130 Pupil Services (Counselor wages / benefits) \$ 236,638.08 \$ 225,311.43 3100 Instructional Services (On Line School) \$ 4,971.67 \$ 9,916.65 3430 Mail/Postage \$ - \$ 88.41 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 241,609.75 \$ 235,316.49 212 Guidance 3130 Pupil Services (Counselor wages) \$ 268,172.64 \$ 149,588.31 Accrued counselor bonus \$ 7,633.22 \$ 7,763.93 \$ 12,979.18 Benefits \$ 33,852.36 \$ 21,176.55 \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 323,263.15 \$ 191,507.97 3130 Pupil Services (Counselor wages / benefits) \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 33,852.36 \$ 21,176.55 3130 Pu							
211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) \$ 180,448.77 \$ 175,992.45 Accrued counselor bonus \$ 8,961.48 \$ 9,134.36 Taxes \$ 16,187.19 \$ 14,064.62 Benefits \$ 31,040.64 \$ 225,311.43 3110 Instructional Services (Counselor wages / benefits) \$ 236,638.08 \$ 225,311.43 3110 Instructional Services (Contine School) \$ 4,971.67 \$ 9,916.65 3430 Mail/Postage \$ - \$ 88.41 6420 New Equipment and Furniture - Non-depreciable \$ - \$ - Subtotal 211 Truancy / Absenteeism \$ 241,609.75 \$ 235,316.49 212 Guidance \$ 3130 Pupil Services (Counselor wages) \$ 268,172.64 \$ 149,588.31 Accrued counselor bonus \$ 7,633.22 \$ 7,763.93 Taxes \$ 13,604.93 \$ 12,979.18 Benefits \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Con Line School) \$ 332,226.315 \$ 191,507.97 3130 Pupil Services (Con Sclor wages / benefits) \$ 323,263.15 \$ 21,176.55 3130 Pupil Services (Con Line School) \$ 13,689.38 \$ 8,263.88 3430 Mail/Postage \$	100 Instruction		\$	4,250,692.97	\$	4,421,328.11	
3130 Pupil Services (Counselor wages) \$ 180,448.77 \$ 175,992.45 Accrued counselor bonus \$ 8,961.48 \$ 9,134.36 Taxes \$ 16,187.19 \$ 14,064.62 Benefits \$ 31,040.64 \$ 26,120.01 3130 Pupil Services (Counselor wages / benefits) \$ 236,638.08 \$ 225,311.43 3110 Instructional Services (On Line School) \$ 4,971.67 \$ 9,916.65 3430 Mail/Postage \$ - \$ 88.41 6420 New Equipment and Furniture - Non-depreciable \$ - \$ - Subtotal 211 Truancy / Absenteeism \$ 241,609.75 \$ 235,316.49 212 Guidance \$ 7,633.22 \$ 7,763.93 Taxes \$ 13,064.93 \$ 12,979.18 Benefits \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 33,852.36 \$ 21,176.55			\$	4,250,692.97	\$	4,421,328.11	
Accrued counselor bonus \$ 8,961.48 \$ 9,134.36 Taxes \$ 16,187.19 \$ 14,064.62 Benefits \$ 31,040.64 \$ 26,120.01 3130 Pupil Services (Counselor wages / benefits) \$ 236,638.08 \$ 225,311.43 3110 Instructional Services (On Line School) \$ 4,971.67 \$ 9,916.65 3430 Mail/Postage \$ - \$ 88.41 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 241,609.75 \$ 235,316.49 212 Guidance \$ 130 Pupil Services (Counselor wages) \$ 268,172.64 \$ 149,588.31 Accrued counselor bonus \$ 7,633.22 \$ 7,763.93 Taxes \$ 13,604.93 \$ 12,979.18 Benefits \$ 333,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 323,623.15 \$ 191,507.97 3130 Pupil Services (Counselor wages / benefits) \$ 323,623.15 \$ 191,507.97 3130 Pupil Services (Counselor wages / benefits) \$ 323,623.15 \$ 191,507.97 3130 Pupil Services (Counselor wages / benefits) \$ 323,623.15 \$ 191,507.97 3130 Pupil Services (Counselor wages / benefits) \$ 323,623.15 \$ 191,507.97 3130 Pupil Services (Counselor wages	200 Support Services		\$	4,250,692.97	\$	4,421,328.11	
Taxes \$ 16,187.19 \$ 14,064.62 Benefits \$ 31,040.64 \$ 26,120.01 3130 Pupil Services (Counselor wages / benefits) \$ 236,638.08 \$ 225,311.43 3110 Instructional Services (On Line School) \$ 4,971.67 \$ 9,916.65 3430 Mail/Postage \$ - \$ 88.41 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 235,316.49 212 Guidance \$ 241,609.75 \$ 235,316.49 212 Guidance \$ 7,633.22 \$ 7,763.93 Taxes \$ 13,604.93 \$ 12,979.18 Benefits \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 33,852.36 \$ 14,9,588.31 Benefits \$ 33,852.36 \$ 21,176.55 \$ 3330 12,979.18 3110 Instructional Services (On Line School) \$ 13,689.38 \$ 8,263.88	200 Support Services	rt Services - Pupil	\$	4,250,692.97	\$	4,421,328.11	
Benefits \$ 31,040.64 \$ 26,120.01 3130 Pupil Services (Counselor wages / benefits) \$ 236,638.08 \$ 225,311.43 3110 Instructional Services (On Line School) \$ 4,971.67 \$ 9,916.65 3430 Mail/Postage \$ - \$ 88.41 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 235,316.49 212 Guidance \$ 241,609.75 \$ 235,316.49 3130 Pupil Services (Counselor wages) \$ 268,172.64 \$ 149,588.31 Accrued counselor bonus \$ 7,633.22 \$ 7,763.93 Taxes \$ 13,604.93 \$ 12,979.18 Benefits \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 323,263.15 \$ 191,507.97 3110 Instructional Services (On Line School) \$ 13,689.38 \$ 8,263.88 3430 Mail/Postage \$ - \$ 7,3.67 3110 Instructional Services (On Line School) \$ 13,689.38 \$ 8,263.88 3430 Mail/Postage \$ - \$ 7,3.67 3110 Instructional Services (On Line School) \$ 13,689.38 \$ 2,239.97 3110 Instructional Services (On Line School) \$ 2,239.97	200 Support Services	rt Services - Pupil 211 Truancy/Absenteeism Services					
3130 Pupil Services (Counselor wages / benefits) \$ 236,638.08 \$ 225,311.43 3110 Instructional Services (On Line School) \$ 4,971.67 \$ 9,916.65 3430 Mail/Postage \$ - \$ 88.41 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 88.41 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 241,609.75 \$ 235,316.49 212 Guidance \$ 130 Pupil Services (Counselor wages) \$ 268,172.64 \$ 149,588.31 Accrued counselor bonus \$ 7,633.22 \$ 7,763.93 Taxes \$ 13,604.93 \$ 12,979.18 Benefits \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 13,689.38 \$ 8,263.88 3430 Mail/Postage \$ - \$ 7,633.22 \$ 7,763.93 Taxes \$ 13,604.93 \$ 12,979.18 Benefits \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 13,689.38 \$ 8,263.88 3430 Mail/Postage \$ - \$ 73.67 \$ 110 Teaching/Testing Materials & Supplies \$ 2,239.97 \$ 512.00 6420 New Equipment and Furniture - Non-depreciable \$ - \$ -	200 Support Services	ort Services - Pupil 211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages)	\$	180,448.77 8,961.48	\$	175,992.45	
3110 Instructional Services (On Line School) \$ 4,971.67 \$ 9,916.65 3430 Mail/Postage \$ - \$ 88.41 6420 New Equipment and Furniture - Non-depreciable \$ - \$ 241,609.75 \$ 235,316.49 Subtotal 211 Truancy / Absenteeism \$ 268,172.64 \$ 149,588.31 Accrued counselor wages) \$ 268,172.64 \$ 149,588.31 Accrued counselor bonus \$ 7,633.22 \$ 7,763.93 Taxes \$ 13,604.93 \$ 12,979.18 Benefits \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 323,263.15 \$ 191,507.97 3110 Instructional Services (On Line School) \$ 13,689.38 \$ 8,263.88 3430 Mail/Postage \$ - \$ 73.67 3110 Instructional Services (On Line School) \$ 13,689.38 \$ 8,263.88 3430 Mail/Postage \$ - \$ 73.67 5110 Teaching/Testing Materials & Supplies \$ 2,239.97 \$ 512.00 6420 New Equipment and Furniture - Non-depreciable \$ - \$ - Subtotal 212 Guidance \$ 339,192.50 \$ 200,357.52 213 Health Services (PT and OT) \$ 200,357.52	200 Support Services	ort Services - Pupil 211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) Accrued counselor bonus	\$ \$	180,448.77 8,961.48	\$ \$	175,992.45 9,134.36	
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Subtotal 211 Truancy / Absenteeism \$ 241,609.75 \$ 235,316.49 212 Guidance 3130 Pupil Services (Counselor wages) \$ 268,172.64 \$ 149,588.31 Accrued counselor bonus \$ 7,633.22 \$ 7,763.93 Taxes \$ 13,604.93 \$ 12,979.18 Benefits \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ \$ 323,263.15 \$ 191,507.97 3110 Instructional Services (On Line School) \$ 13,689.38 \$ 8,263.88 3430 Mail/Postage \$ - \$ 73.67 5110 Teaching/Testing Materials & Supplies \$ 2,239.97 \$ 512.00 6420 New Equipment and Furniture - Non-depreciable \$ - \$ - - Subtotal 212 Guidance \$ 339,192.50 \$ 200,357.52	200 Support Services	211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits)	\$ \$ \$	180,448.77 8,961.48 16,187.19 <u>31,040.64</u> 236,638.08	\$ \$ \$ \$ \$	175,992.45 9,134.36 14,064.62 26,120.01 225,311.43	
212 Guidance 3130 Pupil Services (Counselor wages) \$ 268,172.64 \$ 149,588.31 Accrued counselor bonus \$ 7,633.22 \$ 7,763.93 Taxes \$ 13,604.93 \$ 12,979.18 Benefits \$ 33,852.36 \$ 21,176.55 3130 Pupil Services (Counselor wages / benefits) \$ 323,263.15 \$ 191,507.97 3110 Instructional Services (On Line School) \$ 13,689.38 \$ 8,263.88 3430 Mail/Postage \$ - \$ 7,637 5110 Teaching/Testing Materials & Supplies \$ 2,239.97 \$ 512.00 6420 New Equipment and Furniture - Non-depreciable \$ - \$ - Subtotal 212 Guidance \$ 339,192.50 \$ 200,357.52 213 Health Services (PT and OT) \$ 1360 \$ 200,357.52	200 Support Services	211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School)	\$ \$ \$ \$ \$ \$ \$	180,448.77 8,961.48 16,187.19 <u>31,040.64</u> 236,638.08	\$ \$ \$ \$ \$ \$ \$	175,992.45 9,134.36 14,064.62 26,120.01 225,311.43 9,916.65	
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3430 Mail/Postage \$ - \$ 73.67 5110 Teaching/Testing Materials & Supplies \$ 2,239.97 \$ 512.00 6420 New Equipment and Furniture - Non-depreciable \$ - \$ - Subtotal 212 Guidance \$ 339,192.50 \$ 200,357.52 213 Health Services (PT and OT) \$ - \$ -	200 Support Services	211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School) 3430 Mail/Postage 6420 New Equipment and Furniture - Non-depreciable Subtotal 211 Truancy / Absenteeism 212 Guidance 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	180,448.77 8,961.48 16,187.19 31,040.64 236,638.08 4,971.67 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,992.45 9,134.36 14,064.62 26,120.01 225,311.43 9,916.65 88.41 - 235,316.49 149,588.31 7,763.93 12,979.18 21,176.55	
6420 New Equipment and Furniture - Non-depreciable \$ - \$ - Subtotal 212 Guidance \$ 339,192.50 \$ 200,357.52 213 Health Services (PT and OT) \$ \$ \$ \$	200 Support Services	211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School) 3430 Mail/Postage 6420 New Equipment and Furniture - Non-depreciable Subtotal 211 Truancy / Absenteeism 212 Guidance 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	180,448.77 8,961.48 16,187.19 31,040.64 236,638.08 4,971.67 241,609.75 268,172.64 7,633.22 13,604.93 33,852.36 323,263.15	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,992.45 9,134.36 14,064.62 26,120.01 225,311.43 9,916.65 88.41 - 235,316.49 149,588.31 7,763.93 12,979.18 21,176.55 191,507.97 8,263.88	
Subtotal 212 Guidance\$ 339,192.50\$ 200,357.52213 Health Services (PT and OT)	200 Support Services	211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School) 3430 Mail/Postage 6420 New Equipment and Furniture - Non-depreciable Subtotal 211 Truancy / Absenteeism 212 Guidance 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	180,448.77 8,961.48 16,187.19 31,040.64 236,638.08 4,971.67 241,609.75 268,172.64 7,633.22 13,604.93 33,852.36 323,263.15	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,992.45 9,134.36 14,064.62 26,120.01 225,311.43 9,916.65 88.41 - 235,316.49 149,588.31 7,763.93 12,979.18 21,176.55 191,507.97 8,263.88	
Subtotal 212 Guidance\$ 339,192.50\$ 200,357.52213 Health Services (PT and OT)	200 Support Services	211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School) 3430 Mail/Postage 6420 New Equipment and Furniture - Non-depreciable Subtotal 211 Truancy / Absenteeism 212 Guidance 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School) 3430 Mail/Postage	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	180,448.77 8,961.48 16,187.19 31,040.64 236,638.08 4,971.67 241,609.75 268,172.64 7,633.22 13,604.93 33,852.36 323,263.15 13,689.38	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,992.45 9,134.36 14,064.62 26,120.01 225,311.43 9,916.65 88.41 - 235,316.49 149,588.31 7,763.93 12,979.18 21,176.55 191,507.97 8,263.88 73.67	
	200 Support Services	211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School) 3430 Mail/Postage 6420 New Equipment and Furniture - Non-depreciable Subtotal 211 Truancy / Absenteeism 212 Guidance 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School) 3430 Mail/Postage 5110 Teaching/Testing Materials & Supplies	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	180,448.77 8,961.48 16,187.19 31,040.64 236,638.08 4,971.67 241,609.75 268,172.64 7,633.22 13,604.93 33,852.36 323,263.15 13,689.38	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,992.45 9,134.36 14,064.62 26,120.01 225,311.43 9,916.65 88.41 - 235,316.49 149,588.31 7,763.93 12,979.18 21,176.55 191,507.97 8,263.88 73.67	
3130 Pupil Services \$ 16,587.73 \$ 7,727.65	200 Support Services	211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School) 3430 Mail/Postage 6420 New Equipment and Furniture - Non-depreciable Subtotal 211 Truancy / Absenteeism 212 Guidance 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School) 3430 Mail/Postage 5110 Teaching/Testing Materials & Supplies 6420 New Equipment and Furniture - Non-depreciable	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	180,448.77 8,961.48 16,187.19 31,040.64 236,638.08 4,971.67 - - 241,609.75 - - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,992.45 9,134.36 14,064.62 26,120.01 225,311.43 9,916.65 88.41 235,316.49 149,588.31 7,763.93 12,979.18 21,176.55 191,507.97 8,263.88 73.67 512.00	
	200 Support Services	211 Truancy/Absenteeism Services 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School) 3430 Mail/Postage 6420 New Equipment and Furniture - Non-depreciable Subtotal 211 Truancy / Absenteeism 212 Guidance 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages) Accrued counselor bonus Taxes Benefits 3130 Pupil Services (Counselor wages / benefits) 3110 Instructional Services (On Line School) 3430 Mail/Postage 5110 Teaching/Testing Materials & Supplies 6420 New Equipment and Furniture - Non-depreciable Subtotal 212 Guidance 213 Health Services (PT and OT)	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	180,448.77 8,961.48 16,187.19 31,040.64 236,638.08 4,971.67 241,609.75 268,172.64 7,633.22 13,604.93 33,852.36 323,263.15 13,689.38 - 2,239.97 - 3 339,192.50	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	175,992.45 9,134.36 14,064.62 26,120.01 225,311.43 9,916.65 88.41 235,316.49 149,588.31 7,763.93 12,979.18 21,176.55 191,507.97 8,263.88 73.67 512.00	

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FY22 Budget Proposal through 6/30/2022

	FY22 Modified		FY22 Final Modified	
		Budget		Budget
Subtotal 213 Health Services	\$	16,587.73	\$	7,727.65
214 Psychological Services				
3130 Pupil Services	\$	16,621.47	\$	25,210.07
Subtotal 214 Psychological Services	\$	16,621.47	\$	25,210.07
215 Speech Pathology Services				
3130 Pupil Services	\$	135,970.92	\$	220,479.03
Subtotal 215 Speech Pathology Services	\$	135,970.92	\$	220,479.03
216 Social Work Services				
3130 Pupil Services	\$	56,181.62	\$	26,199.78
Salaries	\$	48,187.37	\$	26,662.33
Accrued bonus	\$	2,251.77	\$	1,333.11
Stipends	\$		\$	4,574.48
Taxes	\$	9,112.01	\$	2,500.51
Benefits	\$	1,640.10	\$	661.82
6420 New Equipment and Furniture - Non-depreciable	\$	1,040.10	\$ \$	001.82
Subtotal 216 Social Work Services	\$	117,372.87	\$ \$	61,932.02
219 Other Pupil Services	\$	-	\$	-
3110 Instructional Services (On Line School)	\$	5,188.56	\$	-
Subtotal 219 Other Pupil Services	\$	5,188.56	\$	-
Subtotal 210 Support Services Pupil	\$	872,543.80	\$	751,022.80
220 Summert Services Instructional Staff				
220 Support Services - Instructional Staff				
221 Improvement of Instruction	<u>,</u>	4 47 620 52	<u> </u>	445 374 00
3110 Management Services - Wages	\$	147,638.52	\$	115,774.20
Accrued bonus	\$	6,631.92	\$	5,880.28
Taxes	\$	9,928.04	\$	9,054.15
Benefits	\$	24,343.48	\$	16,814.85
3110 Instructional Services (On Line School)	\$ \$ \$	188,541.96	\$	147,523.49
3110 Instructional Services (On Line School)		7,596.81	\$	4,193.09
3120 PD	\$	14,332.80	\$	14,628.80
3220 PD - non meals	\$	5,984.24	\$	21,943.20
5110 Program Fees - Supplies & Materials Non K12	\$	7,592.54	\$	-
5990 Miscellaneous Supplies/materials	\$	206.73	\$	-
6420 New Equipment and Furniture - Non-depreciable	\$	-	\$	-
Subtotal 221 Professional Development	\$	224,255.08	\$	188,288.58
222 Educational Media Services				
3410 Telephone	\$	2,857.32	\$	-
Subtotal 222 Educational Media Services	\$	2,857.32	\$	-
225 Instruction Related Technology				
3490 Other Communication (including ISP)	\$	27,027.96	\$	25,476.00
4140 Software Maintenance Agreements	\$	10,496.00	\$	-
4270 Non-K12 Technology	\$	19,143.41	\$	-
6420 New Equipment and Furniture - Non-depreciable	\$	13,000.00	\$	40,736.00
Subtotal 225 Instruction Related Technology	\$	69,667.37	\$	66,212.00
226 Supervision and Direction of Instructional Staff				
3110 Instructional Services (On Line School)	\$	1,899.21	\$	2,418.01
3150 Management Services - Wages	\$	84,130.73	\$	87,827.24
Accrued bonus	\$	4,206.53	\$	4,424.76
Taxes	\$	7,397.33	\$	8,715.11

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FY22 Budget Proposal through 6/30/2022

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	F	FY22 Modified Budget		FY22 Final Modified Budget	
Benefits	\$	10,465.51	\$	11,091.95	
3150 Management Services - Wages	\$	108,099.31	\$	114,477.08	
3430 Mail/Postage	\$	92.01	\$	-	
6420 New Equipment and Furniture - Non-depreciable	\$	-	\$	-	
Subtotal 226 Supervision and Direction of Instructional Staff	\$	108,191.32	\$	114,477.08	
227 Academic Student Assessment					
3110 Purchased Services, Student Subscriptions, Coaching	\$	6,207.29	\$	7,433.83	
3210 Testing Travel - Meals	\$	20,700.78	\$	2,601.84	
3210 Testing Travel - Non-Meals	\$	3,199.01	\$	19,699.65	
4210 Facilities Rental	\$	54,840.26	\$	44,602.99	
4270 Testing Computers	\$	128,426.00	\$	45,126.00	
5110 Supplies and Materials	\$	-	\$	-	
Subtotal 227 Academic Student Assessment	\$	213,373.34	\$	119,464.32	
229 Other Instructional Staff Services					
3410 Telephone	\$	-	\$	-	
Subtotal 229 Other Instructional Staff Services	\$	-	\$	-	
Subtotal 220 Support Services - Instructional Staff	\$	618,344.44	\$	488,441.97	
230 Support Services - General Administration					
231 Board of Education					
3170 Legal Services	\$	6,429.43	\$	10,000.00	
3180 Audit	\$	23,100.00	\$	13,475.00	
3220 Board Development	\$	5,000.00	\$	-	
Total 231 Board of Education	\$	34,529.43	\$	23,475.00	
	\$	-	\$	-	
232 Executive Administration	\$	-	\$	-	
3150 Management Services	\$	1,143,230.64	\$	1,215,442.39	
3150 Oversight	\$	228,425.18	\$	174,720.08	
6420 New Equipment and Furniture - Non-depreciable	\$	-	\$	-	
Subtotal 232 Executive Administration	\$	1,371,655.82	\$	1,390,162.47	
Subtotal 230 Support Services -General Administration	\$	1,406,185.25	\$	1,413,637.47	
240 Support Services - School Administration					
241 Office of the Principal					
7410 Dues and Subscriptions	\$	1,200.00	\$	-	
Subtotal 241 Office of the Principal	\$	1,200.00	\$	-	
249 Other School Administration					
3110 PS-Non-K12 NON-Sped Purchased Services	\$	1,567.71	\$	-	
3410 Telephone	\$	3,871.25	\$	12,042.60	
3430 Mail/Postage	\$	12,371.70	\$	18,538.00	
3490 Other Misc communications	\$	8,679.43	\$	-	
3210 PD Travel - Meals	\$	-	\$	3,834.00	
4140 Software Maintenance Agreements	\$	12,500.00	\$	-	
4220 Office Equipment Rental	\$	19,037.37	\$	22,434.0	
5910 Office Supplies	\$	12,626.80	\$	-	
5990 Misc Supplies	\$	6,025.38	\$	-	
6420 New Equipment and Furniture - Non-Depreciable	\$	9,892.61	\$	-	
7410 Dues & Fees (Includes bank fees)	\$	4,080.00	\$	8,126.0	
Subtotal 249 Other School Administration	\$	90,652.25	\$	64,974.66	

250 Support Services - Business

Insight School of Michigan Statement of Financial Activities - Detail FY22 Budget Proposal through 6/30/2022

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	FY22 Modified Budget		FY22 Final Modified Budget	
Subtotal 250 Support Services - Business				
260 Operations and Maintenance				
261 Operating Building Services				
3410 Telephone	\$	4,523.75	\$	-
3490 Other Misc communications	\$	-	\$	9,028.25
3910 Property and Liability Insurance	\$	29,182.03	\$	29,244.00
4210 Building Rent	\$	40,831.20	\$	40,831.20
4220 Equipment rental	\$	4,425.58	\$	-
5910 Office Supplies	\$	-	\$	5,000.00
5990 Misc. supplies	\$	3,942.86	\$	5,200.00
6420 New Equipment and Furniture - Non-Depreciable	\$	8,500.00	\$	-
7410 Dues and Fees	\$	500.00	\$	-
Subtotal 261 Operating Building Services	\$	91,905.42	\$	89,303.45
Subtotal 260 Operations and Maintenance	\$	91,905.42	\$	89,303.45
280 Support Services - Central				
283 Staff/Personnel Services				
3220 PD Travel - Meals	\$	10,194.85	\$	-
7410 Dues and Fees	\$	4,500.00	\$	-
Subtotal 283 Staff/Personnel Svcs	\$	14,694.85	\$	-
284 Non Instructional Technology Services				
3160 Management Information Services	\$	561,185.74	\$	567,206.45
Subtotal 284 Non Instructional Tech Svcs	\$	561,185.74	\$	567,206.45
Subtotal 280 Support Services - Central	\$	575,880.59	\$	567,206.45
331 Community Activities				
3130 Salaries	\$	44,739.53	\$	52,228.09
Bonus	\$	2,236.97	\$	2,710.74
Taxes	\$	3,853.37	\$	8,662.34
Benefits	\$	2,672.85	\$	3,203.88
3110 Instructional Services (On Line School)	\$	2,422.94	\$	1,652.78
3430 Mail / Postage	\$	557.40	\$	-
5990 Misc. Supplies and Materials	\$	16,149.55	\$	5,963.56
Subtotal 331 Community Activities	\$	72,632.61	\$	74,421.38
361 Welfare Activities				
3410 Telephone	\$	1,836.00	\$	-
3490 Other Misc Communications	\$	14,000.00	\$	1,008.00
5990 Misc. Supplies and Materials	\$	1,799.73	\$	-
Subtotal 331 Community Activities	\$	17,635.73	\$	1,008.00
TOTAL EXPENSES	\$	7,997,673.06	\$	7,871,344.29
	\$	-	\$	
NET INCOME/(LOSS)	\$	2,001.77	\$	231,605.00
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