SY23 Projected Budget

	Based on 1,150 Students
110-R ⋅ General Operating	
3310000 ⋅ Base Student Allocation	5,179,112.00
3310002 · Discretionary Local Efforts	916,010.00
3310005 · Supplemental Academic Instruction	253,581.00
3310006 ⋅ ESE Guarantee	213,710.00
3310012 - Digital Classrooms	884.00
3310215 - Mental Health Assistance Allocation	45,055.00
3310216 - Reading Allocation	46,567.00
3310217 ⋅ Safe Schools	68,384.00
3336000 · Instructional Materials	84,009.00
3354000 · Transportation	298,800.00
3355000 · Class Size Reduction 9-12	1,123,185.00
3377000-Teacher Salary Increase	184,000.00
3310390 - FEFP for Capital Projects*	128,300.00
Total - General Operating (FEFP Payments)	8,541,597
3334000 · Teacher Lead Program	18,560
3431000 ⋅ Interest On Investments	3,500
3441000 - Tax Referendum	1,219,057
3375000 - AP Funding	51,053
3390000 - Industry Certification	251,431
3490100 - Misc Local Grants	5,000
3500500 - Donations	50,000
Total 110-R ⋅ General Operating	1,598,601
421-R ⋅ Federal Grants	
3240000 · Title 1, Part A	359,577
3250000 - Title II	52,028
3260000 - Title III	16,038
3280000 - Title IV	27,630
3230000 - IDEA	254,057
3294000 - ESSER II - Cares Act	322,639
3296000 - ESSER III - Cares Act	910,610
Total - 421-R - Federal Grants	1,942,580
Total - 891-R - Internal Activity Revenues	250,000
TOTAL - Revenue	12,332,778

SY23 Projected Budget Based on 1,150 Students

	Based on 1,150 Students
110-E · Expenditures	
5100000 · Instruction	
5100110 · Instructional Admin/Coordinator	23,518
5100120 · Instructional Classroom Teachers	1,570,701
5100140 - Instructional Substitutes	45,000
5100210 ⋅ Instructional FRS	172,495
5100220 · Instructional OASDI	121,958
5100230 ⋅ Instructional Group Insurance	230,095
5100240 - Instructional Workers Comp	14,111
5100250 · Instructional Unemployment	4,500
5100290 ⋅ Instructional Employee Benefits	17,625
5100330 - Instructional Travel	1,500
5100350 - Instructional Repairs	2,000
5100379 · Instructional Cell Phones	450
5100399 - Instructional Academic Testing	25,000
5100510 · Instructional Class Supplies	80,000
5100519 · Instruct ClassTechRelated Supplies	5,000
5100641 · Instructional FFE Cap	7,500
5100642 · Instructional FFE NonCap	5,000
5100649 · Instructional Tech FFE NonCap	4,500
·	10,000
5100692 · Instructional Software NonCap	
5100730 · Instructional Dues & Fees Total 5100000 · Instruction	25,000 2,365,952
Total 5 100000 - Ilistruction	2,303,332
5200000 · ESE Instruction	
5200110 · ESE Admin/Coordinator	42,627
5200120 · ESE Teachers	351,316
5200210 · ESE FRS	42,625
5200220 · ESE OASDI	30,137
5200230 · ESE Group Insurance	51,708
5200240 - ESE Worker Comp	3,320
5200290 · ESE Employee Benefits	4,500
5200310 · ESE Contract Teacher	5,000
5200330 - ESE Travel	8,510
5200510 · ESE Supplies	500
5200730 - ESE Due & Fees	100
Total 5200000 · ESE Instruction	540,342
	•
5300000 · Career Education	
5300120 · Vocational Teacher	1,497,869
5300210 - Vocational FRS	160,122
5300220 · Vocational OASDI	113,210
5300230 - Vocational Group Insurance	172,987
5300240 · Vocational Workers Comp	10,790
5300290 · Vocational Employee Benefits	11,250
5300310 · Vocational Professional Services	6,900
5300330 · Vocational Travel	2,000
5300350 · Vocational Repairs	10,000
5300359 · Vocational-Tech Related Repairs	500
5300379 · Vocational Communications	420
5300399 · Vocational Testing	125,000
5300510 · Vocational Supplies	25,000
5300519 · Vocational TechRelated Supplies	250

5300520 · Vocational Textbooks 5,000 5300642 · Vocational FFE NonCap 7,500 5300644 · Vocational FFE NonCap 1,000 5300649 · Vocational Comp Hardware NonCap 500 5300692 · Vocational Software NonCap 15,500 5300730 · Vocational Dues & Fees 6,000 Total 5300000 · Classroom Ead Funds/Stipend 18,560 5600270 · Classroom Lead Funds/Stipend 18,560 5600510 · Classroom Equipment Rental 13,692 5600510 · Classroom General Supplies 1,000 5600730 · Classroom Dues & Fees 7,500 Total 5600000 · Classroom Costs 40,752 6000000 · Instructional Support Services 6120130 · Guidance Other Certified Salary 143,773 6120160 · Guidance Clerk 42,194 6120130 · Guidance Other Certified Salary 14,227 6120220 · Guidance Other Certified Salary 14,227 6120220 · Guidance Other Certified Salary 14,227 6120220 · Guidance Other Certified Salary 1,660 6120220 · Guidance Diverse Comp 1,660 6120220 · Guidance Diverse Comp 1,660 6120220 · Guidance Employee Benefits	poi.ideo	SY23 Projected Budget Based on 1,150 Students
5300644 · Vocational Comp Hardware NonCap 1,000 5300692 · Vocational Software NonCap 15,500 5300709 · Vocational Software NonCap 15,500 5300730 · Vocational Software NonCap 2,171,798 5600000 · Classroom Lead Funds/Stipend 8,560 5600070 · Classroom Lead Funds/Stipend 18,560 5600070 · Classroom Equipment Rental 13,692 5600710 · Classroom Deves & Fees 7,500 Total 5600000 · Classroom Dues & Fees 7,500 Total 5600000 · Instructional Support Services 40,752 6000000 · Instructional Support Services 6120130 · Guidance Other Certified Salary 143,773 6120130 · Guidance Other Certified Salary 143,277 6120220 · Guidance Other Certified Salary 14,227 6120220 · Guidance Other Certified Salary 14,227 6120220 · Guidance Other Certified Salary 1,660 6120220 · Guidance Other Certified Salary 1,660 6120220 · Guidance Other Certified Salary 1,660 6120220 · Guidance Duplies 1,800 6120230 · Guidance Duplies 1,800 6120230 · Guidance Dues & Fees 165 6130210	5300520 · Vocational Textbooks	5,000
5300649 · Vocation TechRelated FFE-NonCap 5500 5300632 · Vocational Software NonCap 15,500 5300730 · Vocational Dues & Fees 6,000 Total 5300000 · Career Education 2,171,798 5600000 · Classroom Cests 5600270 · Classroom Lead Funds/Stipend 18,560 5600303 · Classroom Equipment Rental 13,692 5600730 · Classroom General Supplies 1,000 5600730 · Classroom Dues & Fees 7,500 Total 5600000 · Classroom Costs 40,752 6000000 · Instructional Support Services 42,194 6120130 · Guidance Other Certified Salary 143,773 6120160 · Guidance Clerk 42,194 6100210 · Guidance Clerk 42,194 6100220 · Guidance Group Insurance 26,340 6120220 · Guidance Workers Comp 1,660 6120220 · Guidance Employee Benefits 2,000 6120230 · Guidance Employee Benefits 2,000 6120230 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6120230 · Guidance Dues & Fees 165 6130160 · Clinical Health Benefits 6,484 6130240 · Cl	5300642 · Vocational FFE NonCap	7,500
5300692 · Vocational Soltware NonCap 15,500 5300730 · Vocational Dues & Fees 6,000 Total 5300000 · Career Education 2,171,798 5600000 · Classroom Costs 5600270 · Classroom Lead Funds/Stipend 18,560 5600360 · Classroom Equipment Rental 13,692 5600510 · Classroom General Supplies 1,000 5600730 · Classroom Dues & Fees 7,500 Total 5600000 · Instructional Support Services 40,752 61000000 · Instructional Support Services 42,194 6120130 · Guidance Other Certified Salary 143,773 6120160 · Guidance Clerk 42,194 6100210 · Guidance FRS 20,122 6120220 · Guidance FRS 20,122 6120220 · Guidance Group Insurance 26,340 6120230 · Guidance Employee Benefits 2,000 6120230 · Guidance Employee Benefits 2,000 6120230 · Guidance Supplies 1,800 6120730 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical Health Benefits 6,484 6130220 · Clinical Solary	5300644 · Vocational Comp Hardware NonCap	1,000
5300730 · Vocational Dues & Fees 6,000 Total 5300000 · Carser Education 2,171,798 56000000 · Classroom Costs 56000000 · Classroom Lead Funds/Stipend 18,560 5600360 · Classroom Equipment Rental 13,692 5600510 · Classroom Equipment Rental 13,692 5600730 · Classroom Dues & Fees 7,500 Total 5600000 · Classroom Costs 40,752 6000000 · Instructional Support Services 40,752 6120130 · Guidance Other Certified Salary 143,773 6120130 · Guidance Other Certified Salary 143,773 6120120 · Guidance ERS 20,122 6120220 · Guidance Clerk 42,194 6100210 · Guidance Oxpup Insurance 26,340 6120220 · Guidance Group Insurance 26,340 6120220 · Guidance Workers Comp 1,660 6120220 · Guidance Employee Benefits 2,000 6120230 · Guidance Travel 100 6120230 · Guidance Dues & Fees 165 613010 · Clinical Salary 31,600 6130210 · Clinical Call Health Benefits 6,484 6130220 · Clinical Workers Comp 415 6130230 · Clinical	5300649 · Vocation TechRelated FFE-NonCap	500
Total 5300000 · Classroom Costs Z,171,798 5600007 · Classroom Lead Funds/Stipend 18,560 5600270 · Classroom Equipment Rental 13,692 5600510 · Classroom General Supplies 1,000 5600730 · Classroom Dues & Fees 7,500 Total 5600000 · Classroom Costs 40,752 6000000 · Instructional Support Services 40,752 6120130 · Guidance Other Certified Salary 143,773 6120160 · Guidance Clerk 42,194 6100210 · Guidance Clerk 42,194 6100220 · Guidance Other Certified Salary 14,227 6120220 · Guidance Other Certified Salary 14,227 6120220 · Guidance Clerk 42,194 6120220 · Guidance Group Insurance 26,340 6120220 · Guidance Group Insurance 26,340 6120220 · Guidance Employee Benefits 2,000 6120220 · Guidance Employee Benefits 2,000 6120230 · Guidance Supplies 1,660 6120230 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical Charte Supplies 1,650 6130220 · Clinical Charte Benefits	5300692 · Vocational Software NonCap	15,500
5600000 · Classroom Costs 18,560 56000270 · Classroom Equipment Rental 13,692 56000730 · Classroom General Supplies 1,000 56000730 · Classroom Dues & Fees 7,500 Total 5600000 · Instructional Support Services 40,752 6000000 · Instructional Support Services 40,752 6120130 · Guidance Other Certified Salary 143,773 6120160 · Guidance Clerk 42,194 6100210 · Guidance PRS 20,122 6120220 · Guidance Group Insurance 26,340 6120220 · Guidance Group Insurance 26,340 6120230 · Guidance Employee Benefits 2,000 6120230 · Guidance Employee Benefits 2,000 6120230 · Guidance Employee Benefits 1,660 6120230 · Guidance Supplies 1,800 6120730 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical Health Benefits 6,484 6130230 · Clinical Health Benefits 6,484 6130290 · Clinical Employee Benefits Other 500 6130510 · Clinical Supplies 1,500 </td <td>5300730 · Vocational Dues & Fees</td> <td>6,000</td>	5300730 · Vocational Dues & Fees	6,000
5600270 · Classroom Lead Funds/Stipend 18,560 5600360 · Classroom Equipment Rental 13,692 5600510 · Classroom General Supplies 1,000 5600730 · Classroom Duss & Fees 7,500 Total 5600000 · Instructional Support Services 40,752 6000000 · Instructional Support Services 40,752 6120130 · Guidance Clerk 42,194 6100210 · Guidance Clerk 42,194 6100210 · Guidance CASDI 14,227 6120230 · Guidance Group Insurance 26,340 6120240 · Guidance Employee Benefits 2,000 6120230 · Guidance Employee Benefits 2,000 6120330 · Guidance Supplies 1,800 6120730 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical FRS 3,419 6130220 · Clinical FRS 3,419 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Supplies 1,500 6190220 · Clinical Supplies 1,500 6190210 · Student Services FRS 23,632 6190220 · Student Servic	Total 5300000 · Career Education	2,171,798
5600360 · Classroom Equipment Rental 13,692 5600730 · Classroom General Supplies 1,000 5600730 · Classroom Dues & Fees 7,500 Total 5600000 · Classroom Costs 40,752 6000000 · Instructional Support Services 40,752 6120130 · Guidance Other Certified Salary 143,773 6120160 · Guidance Clerk 42,194 6100210 · Guidance CASD 14,227 6120220 · Guidance Group Insurance 26,340 6120240 · Guidance Group Insurance 26,340 6120240 · Guidance Employee Benefits 2,000 6120330 · Guidance Employee Benefits 2,000 6120330 · Guidance Supplies 1,800 6120510 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical OASDI 2,417 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Supplies 1,500 6190110 · Student Services FRS 23,632 6190210 · Student Services Presonnel 48,147 6190220 · Student Services FRS 23,632 61902	5600000 · Classroom Costs	
5600510 · Classroom Dues & Fees 7,500 Total 5600000 · Classroom Costs 40,752 6000000 · Instructional Support Services 40,7752 6120130 · Guidance Other Certified Salary 143,773 6120160 · Guidance Clerk 42,194 6100210 · Guidance FRS 20,122 6120220 · Guidance Group Insurance 26,340 6120230 · Guidance Group Insurance 26,340 6120290 · Guidance Employee Benefits 2,000 6120230 · Guidance Employee Benefits 2,000 6120330 · Guidance - Travel 100 6120510 · Guidance Supplies 1,800 6120730 · Guidance Supplies 1,800 6130210 · Clinical Salary 31,600 6130210 · Clinical Salary 31,600 6130220 · Clinical Health Benefits 6,484 6130220 · Clinical Health Benefits 6,484 6130220 · Clinical Employee Benefits Other 500 6130310 · Clinical Supplies 1,500 6190110 · Student Services Oxphola 155,393 6190100 · Student Services Oxphola 18,713 6190200 · Student Services Oxphola 18,713	5600270 · Classroom Lead Funds/Stipend	18,560
5600730 · Classroom Dues & Fees 7,500 Total 5600000 · Instructional Support Services 40,752 6000000 · Instructional Support Services 50000000 · Instructional Support Services 6120130 · Guidance Other Certified Salary 143,773 6120160 · Guidance Clerk 42,194 6100210 · Guidance Clerk 42,194 6100210 · Guidance Group Insurance 26,340 6120220 · Guidance Group Insurance 26,340 6120240 · Guidance Employee Benefits 2,000 6120330 · Guidance Fravel 100 6120330 · Guidance Travel 100 6120730 · Guidance Supplies 1,800 6120730 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical Health Benefits 6,484 6130230 · Clinical Health Benefits 6,484 6130290 · Clinical Framployee Benefits Other 500 6130510 · Clinical Supplies 1,500 6190110 · Student Services Admin/Coord 155,393 6190100 · Student Services Personnel 48,147 6190220 · Student Services FRS <th< td=""><td>5600360 · Classroom Equipment Rental</td><td>13,692</td></th<>	5600360 · Classroom Equipment Rental	13,692
Total 5600000 - Classroom Costs	5600510 · Classroom General Supplies	1,000
6000000 · Instructional Support Services 6120130 · Guidance Other Certified Salary 143,773 6120160 · Guidance Clerk 42,194 6100210 · Guidance FRS 20,122 6120220 · Guidance OASDI 14,227 6120230 · Guidance Group Insurance 26,340 6120240 · Guidance Workers Comp 1,660 6120290 · Guidance Employee Benefits 2,000 6120330 · Guidance - Travel 100 6120510 · Guidance Supplies 1,800 6120730 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130220 · Clinical Salary 31,419 6130220 · Clinical Morkers Comp 415 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Workers Comp 415 6130290 · Clinical - Employee Benefits Other 500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190210 · Student Svcs Other Personnel 48,147 6190220 · Student Services FRS 23,632 6190220 · Student Services Group Insurance 28,528 6190240 · Student Services Employee Benefits<	5600730 · Classroom Dues & Fees	7,500
6120130 · Guidance Other Certified Salary 143,773 6120160 · Guidance Clerk 42,194 6100210 · Guidance FRS 20,122 6120220 · Guidance OASDI 14,227 6120230 · Guidance Group Insurance 26,340 6120240 · Guidance Workers Comp 1,660 6120290 · Guidance Employee Benefits 2,000 6120330 · Guidance Travel 100 6120510 · Guidance Supplies 1,800 6120730 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical Salary 31,600 6130220 · Clinical MoRDI 2,417 6130230 · Clinical Workers Comp 415 6130220 · Clinical Workers Comp 415 6130240 · Clinical Workers Comp 415 6130250 · Clinical Supplies 1,500 6190110 · Student Services Comp 155,393 6190110 · Student Services FRS 23,632 6190220 · Student Services Group Insurance 28,528 6190220 · Student Services Workers Comp 1,660 6190290 · Student Services Workers Comp 1,660 6190590 · Student Services Workers Comp 1,660 6190590 · Student	Total 5600000 · Classroom Costs	40,752
6120160 - Guidance Clerk 42,194 6100210 · Guidance FRS 20,122 6120220 · Guidance OASDI 14,227 6120230 · Guidance Group Insurance 26,340 6120240 · Guidance Workers Comp 1,660 6120290 · Guidance Employee Benefits 2,000 6120330 · Guidance Employee Benefits 2,000 6120510 · Guidance Supplies 1,800 6120730 · Guidance Supplies 1,800 6130710 · Clinical Salary 31,600 6130210 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical OASDI 2,417 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Workers Comp 415 6130240 · Clinical Supplies 1,500 619010 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 619010 · Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190220 · Student Services Group Insurance 28,528 6190220 · Student Services Employee Benefits 3,000 6190510 · Student Services Employee Benefits 3,000 6190500 · Student	6000000 · Instructional Support Services	
6100210 · Guidance FRS 20,122 6120220 · Guidance OASDI 14,227 6120230 · Guidance Group Insurance 26,340 6120240 · Guidance Workers Comp 1,660 6120290 · Guidance Employee Benefits 2,000 6120330 · Guidance - Travel 100 6120510 · Guidance Supplies 1,800 6120730 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical OASDI 2,417 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Workers Comp 415 6130290 · Clinical - Employee Benefits Other 500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190100 · Student Svcs Other Personnel 48,147 6190210 · Student Services Group Insurance 28,528 6190220 · Student Services Group Insurance 28,528 6190240 · Student Services Employee Benefits 3,000 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Staff Training (PD) 64000	6120130 · Guidance Other Certified Salary	143,773
6120220 · Guidance OASDI 14,227 6120230 · Guidance Group Insurance 26,340 6120240 · Guidance Workers Comp 1,660 6120290 · Guidance Employee Benefits 2,000 6120330 · Guidance - Travel 100 6120510 · Guidance Supplies 1,800 6120730 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical CASDI 2,417 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Workers Comp 415 6130290 · Clinical Supplies 1,500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190120 · Student Svcs Other Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services Group Insurance 28,528 6190230 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 · Student Services Uniforms 350 Total 6000000 · Instructional Staff Training (PD) 579,389	6120160 - Guidance Clerk	,
6120230 - Guidance Group Insurance 26,340 6120240 · Guidance Workers Comp 1,660 6120290 · Guidance Employee Benefits 2,000 6120330 - Guidance - Travel 100 6120510 · Guidance Supplies 1,800 6120730 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical OASDI 2,417 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Workers Comp 415 6130290 · Clinical Supplies 1,500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190160 · Student Svcs Other Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services Group Insurance 28,528 6190230 · Student Services Workers Comp 1,660 6190290 · Student Services Uniforms 3,000 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Staff Training (PD) 579,389 64000300 · Instructional Staff Training STS 57,598	6100210 · Guidance FRS	,
6120240 · Guidance Workers Comp 1,660 6120290 · Guidance Employee Benefits 2,000 6120330 · Guidance - Travel 100 6120510 · Guidance Supplies 1,800 6120730 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical OASDI 2,417 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Workers Comp 415 6130290 · Clinical - Employee Benefits Other 500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190110 · Student Svcs Other Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 · Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Staff Training (PD) 6400310 · InstructStaff Training Prof Services 2,500 6400320 · InstructStaff Training Stryelies	6120220 · Guidance OASDI	14,227
6120290 · Guidance Employee Benefits 2,000 6120330 · Guidance - Travel 100 6120510 · Guidance Supplies 1,800 6120730 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical OASDI 2,417 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Workers Comp 415 6130290 · Clinical - Employee Benefits Other 500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190160 · Student Svcs Cother Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 · Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training Prof Services 2,500 6400320 · InstructStaff Training Travel 1,000 6400730 · Ins	6120230 - Guidance Group Insurance	26,340
6120330 - Guidance - Travel 100 6120510 - Guidance Supplies 1,800 6120730 - Guidance Dues & Fees 165 6130160 - Clinical Salary 31,600 6130210 - Clinical FRS 3,419 6130220 - Clinical OASDI 2,417 6130230 - Clinical Health Benefits 6,484 6130240 - Clinical Workers Comp 415 6130290 - Clinical - Employee Benefits Other 500 6130510 - Clinical Supplies 1,500 6190110 - Student Svcs Admin/Coord 155,393 6190100 - Student Svcs Other Personnel 48,147 6190210 - Student Services FRS 23,632 6190220 - Student Services OASDI 18,713 6190230 - Student Services Group Insurance 28,528 6190290 - Student Services Workers Comp 1,660 6190290 - Student Services Employee Benefits 3,000 6190590 - Student Services Supplies 1,250 6190590 - Student Services Uniforms 350 Total 6000000 - Instructional Staff Training (PD) 6400310 - InstructStaff Training Prof Services 2,500 6400330 - InstructStaff Training STS 57,598 6400330 - InstructStaff Training Supplies </td <td>6120240 · Guidance Workers Comp</td> <td>1,660</td>	6120240 · Guidance Workers Comp	1,660
6120510 · Guidance Supplies 1,800 6120730 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical OASDI 2,417 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Workers Comp 415 6130290 · Clinical - Employee Benefits Other 500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190160 · Student Svcs Other Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 · Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190590 · Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Staff Training (PD) 6400310 · InstructStaff Training Prof Services 2,500 6400320 · Instructional Staff Training STS 57,598 6400330 · InstructStaff Training Supplies 1,000 6400730 · InstructSta	6120290 · Guidance Employee Benefits	2,000
6120730 · Guidance Dues & Fees 165 6130160 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical CASDI 2,417 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Workers Comp 415 6130290 · Clinical - Employee Benefits Other 500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190160 · Student Svcs Other Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 · Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 · Student Services Uniforms 350 Total 6000000 · Instructional Staff Training (PD) 579,389 6400000 · Instructional Staff Training STS 57,598 6400330 · InstructStaff Training Supplies 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Supplies 225	6120330 - Guidance - Travel	100
6130160 · Clinical Salary 31,600 6130210 · Clinical FRS 3,419 6130220 · Clinical OASDI 2,417 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Workers Comp 415 6130290 · Clinical - Employee Benefits Other 500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190160 · Student Svcs Other Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 · Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 · Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Staff Training (PD) 6400030 · Instructional Staff Training STS 57,598 6400030 · InstructStaff Training Travel 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Supplies 225	6120510 · Guidance Supplies	1,800
6130210 · Clinical FRS 3,419 6130220 · Clinical OASDI 2,417 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Workers Comp 415 6130290 · Clinical - Employee Benefits Other 500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190160 · Student Svcs Other Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 · Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 · Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training (PD) 57,598 6400310 · InstructStaff Training Travel 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Dues & Fees 225	6120730 · Guidance Dues & Fees	165
6130220 · Clinical OASDI 2,417 6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Workers Comp 415 6130290 · Clinical - Employee Benefits Other 500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190160 · Student Svcs Other Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 · Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190590 · Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training (PD) 57,598 6400320 · InstructStaff Training Travel 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Dues & Fees 225	6130160 · Clinical Salary	31,600
6130230 · Clinical Health Benefits 6,484 6130240 · Clinical Workers Comp 415 6130290 · Clinical - Employee Benefits Other 500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190160 · Student Svcs Other Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 · Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 · Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Staff Training (PD) 579,389 6400010 · Instructional Staff Training Prof Services 2,500 6400320 · Instructional Staff Training STS 57,598 6400330 · InstructStaff Training Supplies 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Dues & Fees 225	6130210 · Clinical FRS	3,419
6130240 · Clinical Workers Comp 415 6130290 · Clinical - Employee Benefits Other 500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190160 · Student Svcs Other Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 · Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 · Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training (PD) 57,598 6400320 · InstructStaff Training STS 57,598 6400330 · InstructStaff Training Supplies 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Dues & Fees 225	6130220 · Clinical OASDI	•
6130290 · Clinical - Employee Benefits Other 500 6130510 · Clinical Supplies 1,500 6190110 · Student Svcs Admin/Coord 155,393 6190160 · Student Svcs Other Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 · Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 · Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training (PD) 2,500 6400320 · InstructStaff Training STS 57,598 6400330 · InstructStaff Training Supplies 1,000 6400510 · InstructStaff Training Dues & Fees 225	6130230 · Clinical Health Benefits	6,484
6130510 · Clinical Supplies 1,500 6190110- Student Svcs Admin/Coord 155,393 6190160 · Student Svcs Other Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 · Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 · Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400300 · Instructional Staff Training (PD) 2,500 6400320 · InstructStaff Training STS 57,598 6400330 · InstructStaff Training Travel 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Dues & Fees 225	6130240 · Clinical Workers Comp	
6190110- Student Svcs Admin/Coord 155,393 6190160 · Student Svcs Other Personnel 48,147 6190210 - Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 - Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 - Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 6400000 · Instructional Staff Training (PD) 6400310 - InstructStaff Training STS 57,598 6400320 - InstructStaff Training Travel 1,000 6400510 - InstructStaff Training Supplies 100 6400730 - InstructStaff Training Dues & Fees 225	6130290 · Clinical - Employee Benefits Other	500
6190160 · Student Svcs Other Personnel 48,147 6190210 · Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 · Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 · Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training (PD) 2,500 6400320 · InstructStaff Training STS 57,598 6400330 · InstructStaff Training Travel 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Dues & Fees 225	6130510 · Clinical Supplies	1,500
6190210 - Student Services FRS 23,632 6190220 · Student Services OASDI 18,713 6190230 - Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 - Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training (PD) 2,500 6400320 · InstructStaff Training STS 57,598 6400330 · InstructStaff Training Travel 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Dues & Fees 2255	6190110- Student Svcs Admin/Coord	155,393
6190220 · Student Services OASDI 18,713 6190230 · Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 · Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training (PD) 2,500 6400320 · InstructStaff Training STS 57,598 6400330 · InstructStaff Training Travel 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Dues & Fees 2255	6190160 ⋅ Student Svcs Other Personnel	
6190230 - Student Services Group Insurance 28,528 6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 - Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training (PD) 2,500 6400310 · InstructStaff Training STS 57,598 6400320 · InstructStaff Training Travel 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Dues & Fees 2255	6190210 - Student Services FRS	,
6190240 · Student Services Workers Comp 1,660 6190290 · Student Services Employee Benefits 3,000 6190510 · Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training (PD) 2,500 6400310 · InstructStaff Training Prof Services 2,500 6400320 · Instructional Staff Training STS 57,598 6400330 · InstructStaff Training Travel 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Dues & Fees 225	6190220 · Student Services OASDI	18,713
6190290 · Student Services Employee Benefits 3,000 6190510 · Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training (PD) 2,500 6400310 · InstructStaff Training Prof Services 2,500 6400320 · Instructional Staff Training STS 57,598 6400330 · InstructStaff Training Travel 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Dues & Fees 225	6190230 - Student Services Group Insurance	28,528
6190510 - Student Services Supplies 1,250 6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training (PD) 2,500 6400310 - InstructStaff Training Prof Services 2,500 6400320 - Instructional Staff Training STS 57,598 6400330 - InstructStaff Training Travel 1,000 6400510 - InstructStaff Training Supplies 100 6400730 - InstructStaff Training Dues & Fees 225	6190240 · Student Services Workers Comp	1,660
6190590 · Student Services Uniforms 350 Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training (PD) 2,500 6400310 · InstructStaff Training Prof Services 2,500 6400320 · Instructional Staff Training STS 57,598 6400330 · InstructStaff Training Travel 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Dues & Fees 225	6190290 · Student Services Employee Benefits	3,000
Total 6000000 · Instructional Support Services 579,389 6400000 · Instructional Staff Training (PD) 2,500 6400310 · InstructStaff Training Prof Services 2,500 6400320 · Instructional Staff Training STS 57,598 6400330 · InstructStaff Training Travel 1,000 6400510 · InstructStaff Training Supplies 100 6400730 · InstructStaff Training Dues & Fees 225	6190510 - Student Services Supplies	1,250
6400000 · Instructional Staff Training (PD) 6400310 - InstructStaff Training Prof Services 2,500 6400320 - Instructional Staff Training STS 57,598 6400330 - InstructStaff Training Travel 1,000 6400510 - InstructStaff Training Supplies 100 6400730 - InstructStaff Training Dues & Fees 225	6190590 · Student Services Uniforms	350
6400310 - InstructStaff Training Prof Services 2,500 6400320 - Instructional Staff Training STS 57,598 6400330 - InstructStaff Training Travel 1,000 6400510 - InstructStaff Training Supplies 100 6400730 - InstructStaff Training Dues & Fees 225	Total 6000000 · Instructional Support Services	579,389
6400320 - Instructional Staff Training STS 57,598 6400330 - InstructStaff Training Travel 1,000 6400510 - InstructStaff Training Supplies 100 6400730 - InstructStaff Training Dues & Fees 225	<u> </u>	2 500
6400330 - InstructStaff Training Travel1,0006400510 - InstructStaff Training Supplies1006400730 - InstructStaff Training Dues & Fees225	· ·	
6400510 - InstructStaff Training Supplies 100 6400730 - InstructStaff Training Dues & Fees 225		
6400730 - InstructStaff Training Dues & Fees 225	· ·	,
	•	
	· ·	

хрепзез	SY23 Projected Budget Based on 1,150 Students
6500000 ⋅ Instruction Related Technology	
6500692 - Instruct Related Tech Software NonCap	4,900
Total 6500000 · Instruction Related Technology	4,900
7100000 ⋅ Board Expenses	
7100310 · Board Prof Services Consultant	21,070
7100320 · Board STS	21,714
7100315 · Board Legal Service	30,000
7100330 · Board Travel	100
7100510 · Board Supplies	100
7100730 · Board Dues & Fees	500
Total 7100000 · Board Expenses	73,484
7200000 · General Administration	
7200310 - General Admin Prof Services	250
7200320 - General Admin STS	136,405
7200330 - General Admin Travel	2,500
7200510 · General Admin Supplies	500
7200730 - General Admin District Admin Fee	36,337
Total 7200000 · General Administration	175,992
7300000 · School Administration	
7300110 - School Admin Salary	318,062
7300110 · School Admin STS	116,753
7300160 · School Admin Other Personnel	195,217
7300210 · School Admin FRS	55,537
7300220 · School Admin OASDI	39,266
7300230 · School Admin Group Insurance	56,085
7300240 · School Admin Workers Comp	4,150
7300290 - School Admin Employee Benefits	3,500
7300310 · School Admin Prof Services	17,600
7300330 · School Admin Travel	500
7300370 - School Admin Communications	600
7300379 - School Admin Cell Phones / MiFi's	675
7300510 · School Admin Supplies	10,000
7300519 · School Admin Tech Related Supplies	100
7300642 - School Admin FFE NonCap	1,000
7300644 - School Admin Comp Hdware NonCap	500
7300649 - School Admin FFE TechRelated NonCap	1,000
7300692 - School Admin Software NonCap	750
7300730 · School Admin Dues & Fees	9,700
Total 7300000 · School Administration	830,994
7400000 · Facility Acquisition	
7400310 · Facility Acq Prof Services	29,500
Total 7400000 · Facility Acquisition	29,500
7500000 · Fiscal Services	
7500310 · Fiscal Services Prof Services	12,750
7500320 - Fiscal Services STS	232,680
7500330 · Fiscal Services Travel	1,000
7500370 - Fiscal Services Communications	1,400
7500510 - Fiscal Services Supplies	1,500
7500730 · Fiscal Services Dues & Fees	1,450

Total 7500000 · Fiscal Services

250,780

SY23 Projected Budget

	Based on 1,150 Students
7700000 · Central Services	
7700320 · Central Services Insurance Premium	73,880
7700370 · Central Services Postage	8,000
7700390 · Central Services Marketing	30,880
7700510 · Central Services Supplies	50
7700730 · Central Services Dues & Fees	100
7720310 · Information Services Prof Services	1,360
7730310 · Personnel Services Prof Services	1,000
7730320 · Personnel Services STS	83,199
7730390 - Personnel Services Advertising	1,500
7730510 - Personnel Services Supplies	100
Total 7700000 · Central Services	200,069
7800000 ⋅ Transportation	
7800160 · Transportation Salaries	288,756
7800210 · Transportation FRS	31,243
7800220 · Transportation OASDI	22,090
7800230 - Transportation Group Insurance	61,861
7800240 - Transportation Workers Comp	10,006
7900290 -Transportation Employee Benefits	667
7800320 · Transportation Insurance	58,803
7800420 · Transportation Diesel Fuel	120,060
7800550 · Transportation Maintenance	108,854
7800642 · Transportation NonCap FFE	8,151
7800692 · Transportation Software	6,670
7800799 · Transportation Miscellaneous	35,797
Total 7800000 · Transportation	752,958
7900000 ⋅ Operation of Plant	
7900160 · Operation of Plant Salary	92,303
7900210 - Operation of Plant FRS	9,987
7900220 · Operation of Plant OASDI	7,061
7900230 - Operation of Plant Group Insurance	25,044
7900240 - Operation of Plant Workers Comp	830
7900290 - Operation of Plant Employee Benefits	1,500
7900310 · Operation of Plant Prof Services	127,700
7900350 · Operation of Plant Repairs & Maint	176,955
$7900370 \cdot \text{Operation of Plant Communications}$	13,200
7900380 - Operation of Plant Utilities	115,100
7900421 - Operation of Plant Bottled Gas	8,000
7900430 · Operation of Plant Electricity	336,000
7900510 · Operation of Plant Supplies	33,000
7900642 - Operation of Plant FFE NonCap	1,500
Total 7900000 · Operation of Plant	948,180

	SY23 Projected Budget Based on 1,150 Students
8100000 · Maintenance of Plant	
8100160 · Maint of Plant Salary	41,710
8100210 - Maint of Plant FRS	4,513
8100220 · Maint of Plant OASDI	3,191
8100230 - Maint of Plant Group Insurance	6,484
8100240 - Maint of Plant Workers Comp	415
8100290 - Maint of Plant Employee Benefits	500
8100350 · Maint of Plant Repairs	2,500
8100450 · Maint of Plant Gasoline	125
8100510 · Maint of Plant Supplies	1,500
Total 8100000 · Maintenance of Plant	60,938
8200000 · Technology Services	
8200160 · Tech Services Salaries	78,055
8200210 · Tech Services FRS	8,446
8200220 - Tech Services OASDI	5,971
8200230 - Tech Services Group Insurance	6,484
8200240 · Tech Services Workers Comp	415
8200290 · Tech Services Employee Benefits	1,000
8200510 · Tech Services Supplies	100
8200519 - Tech Services Related Supplies	1,000
8200690 - Tech Services Software	1,940
Total 8200000 - Technology Services	103,411
9200000 · Debt Service	
9201720 · Interest Expense	4,045
Total 9200000 - Debt Service	4,045
TOTAL OPERATING EXPENSES	9,194,907
421-E - Federal Grants	
Title I, Part A - Expense	359,577
Title II, Part A - Expense	52,028
Title III- Expense	16,038
Title IV - Expense	27,630
IDEA Expense	254,057
ESSER II - Cares Act	322,639
ESSER III - Cares Act	910,610
TOTAL GRANT EXPENSES	1,942,580
TOTAL INTERNAL ACCOUNT EXPENSES	250,000
Total Expense	11,387,487
Total Revenue	12,332,778
Profit/(Loss)	945,291