

										Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds		Grants - Grants - Grants - Grants				
				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	4,000	4,009	3,240				
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREH ENSIVE BUDGET PRPOSED	School Lunch	School Choice	IDEA	Marijuana Impact Funds	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$\$ over FY 23	Increase in % over FY 23
0	3522105	511100	MS BLDG LEAD PROF SAL	170,837	\$162,535	173,577	173,577	129,484	160,001					160,001	(13,576)	-7.82%
0	3522105	511110	MS BLDG LEAD AS SALARIES	0	\$51,773	61,256	61,256	36,294	64,200					64,200	2,944	4.81%
0	3522105	511200	MS BLDG LEAD AA SALARIES	84,625	\$44,048	28,895	28,895	25,146	32,610					32,610	3,715	12.86%
0	3522105	511300	MS BLDG LEAD SUPPT STAFF	(1,879)	\$0	0	0	0	0					0	0	#DIV/0!
0	3522105	542010	MS BLDG LEAD POSTAGE	0	\$114	1,997	1,997	20	2,037					2,037	40	2.00%
0	3522105	558000	MS BLDG LEAD SUPPLIES	5,304	\$4,281	3,377	3,377	617	3,445					3,445	68	2.00%
0	3522105	573500	MS-LEADERSHIP-MEMBERSHIPS	2,612	\$1,333	1,710	1,710	1,333	1,744					1,744	34	2.00%
0	3522505	527020	MS BLDG TECH RENTAL	210	\$0	5,333	5,333	3,624	5,440					5,440	107	2.00%
0	3522505	558000	MS BLDG TECH SUPPLIES	6,454	\$5,515	2,470	2,470	154	2,519					2,519	49	2.00%
0	3523052	511140	MS SPED TEACH	303,541	\$288,060	299,382	335,198	214,992	547,217				0	547,217	212,019	63.25%
0	3523241	511360	MS LNG-T SUB REG ED	50,625	\$26,933	5,000	5,000	14,942	5,000					5,000	0	0.00%
0	3523242	511360	MS LNG-T SUB SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523251	511360	MS SHRT-T SUB REG ED	22,366	\$6,797	23,000	23,000	14,047	23,000					23,000	0	0.00%
0	3523252	511360	MS SHRT-T SUB SPED	0	\$0	5,000	5,000	0	5,000					5,000	0	0.00%
0	3523301	511320	MS PARA/INSTAST REG ED	140,910	\$12,426	70,139	70,139	40,504	60,508					60,508	(9,631)	-13.73%
0	3523302	511320	MS PARA/INSTAST SPED	21,449	\$67,721	79,893	79,893	57,892	185,185			(139,556)		45,629	(34,264)	-42.89%
0	3523405	511100	MS LIB/MEDIA PROF SALARIES	70,288	\$80,718	56,143	56,143	31,661	56,494					56,494	351	0.63%
0	3523405	511300	MS LIB/MEDIA SUPPT STAFF	0	\$0	0	0	0	20,412					20,412	20,412	#DIV/0!
0	3523525	530160	CONSULTING SERVICES	0	\$38,151	8,150	8,150	7,425	8,313					8,313	163	2.00%
0	3523561	511100	MS PD PROF SAL REG ED	32,719	\$0	3,600	3,600	0	3,600					3,600	0	0.00%
0	3523561	571010	MS PD SUPPLIES REG ED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523561	572000	MS PD OTHER EXPENSES REG ED	1,238	\$2,595	641	641	674	654					654	13	2.00%
0	3523562	511100	MS PD PROF SAL SPED	29,208	\$0	1,000	1,000	0	1,000					1,000	0	0.00%
0	3523562	571010	MS PD SUPPLIES SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523562	572000	MS PD OTHER EXPENSES SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523581	530140	MS O/S PD-REG-PROF DVLP TRAIN	0	\$0	0	0	0	0					0	0	#DIV/0!

0	3523581	532060	MS O/S PD-REG-COURSE REIMB	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3523582	530140	MS O/S PD-SPED-PROF DVLP TRAI	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3523582	532060	MS O/S PD-SPED-COURSE REIMB	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3524101	551010	MS TEXTBOOKS REG ED	333	\$489	9,000	9,000	2,254	9,180				9,180	180	2.00%
0	3524102	551010	MS TEXTBOOKS SPED	165	\$73	250	250	145	255				255	5	2.00%
0	3524151	551010	MS OTH INST MAT REG	0	\$0	15,000	15,000	0	15,300				15,300	300	2.00%
0	3524151	551070	MS LIB BOOKS REG ED	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3524151	551080	MS PERIODICALS REG ED	673	\$110	0	0	0	0				0	0	#DIV/0!
0	3524151	551090	MS LIB SUBSCR REG ED	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3524152	551010	MS OTH INST MAT REG	0	\$706	0	0	0	0				0	0	#DIV/0!
0	3524152	551020	MS OTH INST MAT SPED	0	\$0	4,700	4,700	862	4,794				4,794	94	2.00%
0	3524201	551110	MS INST. EQUIP REG ED	643	\$0	9,385	9,385	8,683	9,573				9,573	188	2.00%
0	3524202	551110	MS INST. EQUIP SPED	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3524301	551000	MS GEN SUPP REG ED	5,666	\$15,666	11,500	11,500	9,398	11,730				11,730	230	2.00%
0	3524302	551000	MS GEN SUPP SPED	0	\$524	475	475	117	485				485	10	2.00%
0	3524511	551050	MS INST DEVICES REG ED	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3524512	551050	MS INST DEVICES SPED	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3524535	551050	MS OT INST HDW SUP/MAT REG ED	1,375	\$11	0	0	0	0				0	0	#DIV/0!
0	3524555	551040	MS INST. SOFTWARE	8,617	\$13,259	30,000	30,000	15,980	0				0	(30,000)	-100.00%
0	3527101	511100	MS GUIDANCE PROF SALARIES	113,751	\$137,819	172,362	243,993	99,998	181,566				181,566	(62,427)	-25.59%
0	3527101	558000	MS GUIDANCE SUPPLIES	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3527201	551000	MS TEST/ASSESS SUPPLIES REGE	0	\$230	0	0	0	0				0	0	#DIV/0!
0	3527202	530100	MS TEST/ASSESS CONT SVCS SPE	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3527202	551000	MS TEST/ASSESS SUPPLIES SPED	739	\$504	1,651	1,651	0	1,684				1,684	33	2.00%
0	3528002	511100	PSYCH SERVICES MS SPED	34,954	\$32,308	32,777	32,777	19,210	33,596				33,596	819	2.50%
0	3532005	511100	MS HEALTH PROF SALARIES	42,155	\$48,944	39,403	39,403	24,070	42,044				42,044	2,641	6.70%
0	3532005	550000	HS MEDICAL SUPPLIES	0	\$987	1,288	1,288	430	1,314				1,314	26	2.00%
0	3534005	511300	MS FOOD SVC SALARY	34,118	\$0	0	0	0	0				0	0	#DIV/0!
0	3534005	520000	MS FOOD SVC CONT SVCS	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3534005	538000	MS FOOD SVCS OTHER EXP	564	\$1,660	2,447	2,447	0	2,496				2,496	49	2.00%
0	3535105	514053	MS ATHLETICS STIPENDS	0	\$0	0	0	0	0				0	0	#DIV/0!
0	3535205	514053	MS STUD ACT STIPENDS	4,128	\$713	15,182	15,182	720	13,698				13,698	(1,484)	-9.78%
0	3541105	511300	MS CUSTODIAL SALARIES	82,550	\$101,142	69,093	69,093	76,824	82,013	(7,500)			74,513	5,420	7.84%
0	3541105	512015	MS CUSTODIAL SUMMER HELP	720	\$5,693	2,788	2,788	0	2,900				2,900	112	4.00%
0	3541105	513030	MS CUSTODIAL OVERTIME	689	\$174	1,852	1,852	102	4,101				4,101	2,249	121.44%
0	3541105	538220	MS CUSTODIAL UNIFORMS	354	\$1,147	1,093	1,093	605	1,115				1,115	22	2.00%

0			SUBTOTAL MIDDLE SCHOOL	3,720,817	\$3,783,340	4,094,870	4,202,317	2,579,889	4,667,823	(7,500)	(40,598)	(139,556)	0	4,480,169	277,852	6.61%
			EXPENDITURES ONLY:													
0	3522105	542010	MS BLDG LEAD POSTAGE	0	\$114	1,997	1,997	20	2,037					2,037	40	2.00%
0	3522105	558000	MS BLDG LEAD SUPPLIES	5,304	\$4,281	3,377	3,377	617	3,445					3,445	68	2.00%
0	3522105	573500	MS-LEADERSHIP-MEMBERSHIPS	2,612	\$1,333	1,710	1,710	1,333	1,744					1,744	34	2.00%
0	3522505	527020	MS BLDG TECH RENTAL	210	\$0	5,333	5,333	3,624	5,440					5,440	107	2.00%
0	3522505	558000	MS BLDG TECH SUPPLIES	6,454	\$5,515	2,470	2,470	154	2,519					2,519	49	2.00%
0	3523525	530160	CONSULTING SERVICES	0	\$38,151	8,150	8,150	7,425	8,313					8,313	163	2.00%
0	3523561	571010	MS PD SUPPLIES REG ED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523561	572000	MS PD OTHER EXPENSES REG ED	1,238	\$2,595	641	641	674	654					654	13	2.00%
0	3523562	571010	MS PD SUPPLIES SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523562	572000	MS PD OTHER EXPENSES SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523581	530140	MS O/S PD-REG-PROF DVLP TRAIN	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523581	532060	MS O/S PD-REG-COURSE REIMB	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523582	530140	MS O/S PD-SPED-PROF DVLP TRAI	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3523582	532060	MS O/S PD-SPED-COURSE REIMB	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3524101	551010	MS TEXTBOOKS REG ED	333	\$489	9,000	9,000	2,254	9,180					9,180	180	2.00%
0	3524102	551010	MS TEXTBOOKS SPED	165	\$73	250	250	145	255					255	5	2.00%
0	3524151	551010	MS OTH INST MAT REG	0	\$0	15,000	15,000	0	15,300					15,300	300	2.00%
0	3524151	551070	MS LIB BOOKS REG ED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3524151	551080	MS PERIODICALS REG ED	673	\$110	0	0	0	0					0	0	#DIV/0!
0	3524151	551090	MS LIB SUBSCR REG ED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3524152	551010	MS OTH INST MAT REG	0	\$706	0	0	0	0					0	0	#DIV/0!
0	3524152	551020	MS OTH INST MAT SPED	0	\$0	4,700	4,700	862	4,794					4,794	94	2.00%
0	3524201	551110	MS INST. EQUIP REG ED	643	\$0	9,385	9,385	8,683	9,573					9,573	188	2.00%
0	3524202	551110	MS INST. EQUIP SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3524301	551000	MS GEN SUPP REG ED	5,666	\$15,666	11,500	11,500	9,398	11,730					11,730	230	2.00%
0	3524302	551000	MS GEN SUPP SPED	0	\$524	475	475	117	485					485	10	2.00%
0	3524511	551050	MS INST DEVICES REG ED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3524512	551050	MS INST DEVICES SPED	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3524535	551050	MS OT INST HDW SUP/MAT REG ED	1,375	\$11	0	0	0	0					0	0	#DIV/0!
0	3524555	551040	MS INST. SOFTWARE	8,617	\$13,259	30,000	30,000	15,980	0					0	(30,000)	-100.00%
0	3527101	558000	MS GUIDANCE SUPPLIES	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3527201	551000	MS TEST/ASSESS SUPPLIES REGE	0	\$230	0	0	0	0					0	0	#DIV/0!
0	3527202	530100	MS TEST/ASSESS CONT SVCS SPE	0	\$0	0	0	0	0					0	0	#DIV/0!
0	3527202	551000	MS TEST/ASSESS SUPPLIES SPED	739	\$504	1,651	1,651	0	1,684					1,684	33	2.00%
0	3532005	550000	HS MEDICAL SUPPLIES	0	\$987	1,288	1,288	430	1,314					1,314	26	2.00%

[illegible]