

Section: Budget - Instruction Expenditures

BUDGET OVERVIEW

Budget

\$850,531.00

Allocation

\$850,531.00

Budget Over(Under) Allocation

\$0.00

INSTRUCTION EXPENDITURES

Function	Object	Amount	Description
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	100 - Salaries	\$274,742.00	3 Intervention Specialists FT to work with students to impact learning loss.
1100 - REGULAR PROGRAMS – ELEMENTARY / SECONDARY	200 - Benefits	\$192,099.00	To help with benefits for the 3 FT Intervention Specialists that work with the students to impact learning loss.
1200 - SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	300 - Purchased Professional and Technical Services	\$10,000.00	To purchase mental health services to help struggling students.
		\$476,841.00	

Section: Budget - Support and Non-Instructional Expenditures

BUDGET OVERVIEW

Budget

\$850,531.00

Allocation

\$850,531.00

Budget Over(Under) Allocation

\$0.00

NON-INSTRUCTIONAL EXPENDITURES

Function	Object	Amount	Description
2400 - Health Support Services	100 - Salaries	\$62,804.00	Nurse Assistant FT position to support the healthcare needs of students throughout the district.
2400 - Health Support Services	200 - Benefits	\$52,941.00	Nurse Assistant benefits to support the healthcare needs of students throughout the district
2400 - Health Support Services	300 - Purchased Professional and Technical Services	\$50,000.00	To purchase healthcare services to aid in support of the healthcare needs of the students throughout the district.
2400 - Health Support Services	600 - Supplies	\$6,000.00	To purchase additional supplies to aid in support of the healthcare needs of the students throughout the district.
			To employ a FT Technology specialist

Function	Object	Amount	Description
2800 - Central Support Services	100 - Salaries	\$23,000.00	to support the instructional technology within the district.
2800 - Central Support Services	200 - Benefits	\$20,080.00	helpwith the benefits for a FT Technology specialist to support the instructional technology within the district.
2300 - SUPPORT SERVICES – ADMINISTRATION	100 - Salaries	\$100,000.00	To employ a Curriculum Instruction and Assessment Coordinator to ensure all students academic needs are met.
2300 - SUPPORT SERVICES – ADMINISTRATION	200 - Benefits	\$58,865.00	To employ a Curriculum Instruction and Assessment Coordinator to ensure all students academic needs are met.
		\$373,690.00	

Section: Budget - Budget Summary
BUDGET SUMMARY

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
1000 Instruction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1100 REGULAR PROGRAMS – ELEMENTARY / SECONDARY	\$274,742.00	\$192,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$466,841.00
1200 SPECIAL PROGRAMS – ELEMENTARY / SECONDARY	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1300 CAREER AND TECHNICAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1400 Other Instructional Programs – Elementary / Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1600 * ADULT EDUCATION PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700 Higher Education Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1800 Pre-K	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000 SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2100 SUPPORT SERVICES – STUDENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200 Staff Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
2300 SUPPORT SERVICES – ADMINISTRATION	\$100,000.00	\$58,865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,865.00
2400 Health Support Services	\$62,804.00	\$52,941.00	\$50,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$171,745.00
2500 Business Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600 Operation and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2700 Student Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2800 Central Support Services	\$23,000.00	\$20,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,080.00
3000 OPERATION OF NON-INSTRUCTIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3100 Food Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200 Student Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3300 Community Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4000 FACILITIES ACQUISITION, CONSTRUCTION AND IMPROVEMENT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$460,546.00	\$323,985.00	\$60,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$850,531.00
Approved Indirect Cost/Operational Rate: 0.0000								\$0.00

	100 Salaries	200 Benefits	300 Purchased Professional and Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies 800 Dues and Fees	700 Property	Totals
				Final				\$850,531.00