

**RESOLUTION FOR ADOPTION
BY THE BOARD OF DIRECTORS OF
VOYAGEUR ACADEMY
2023-2024 BUDGET AMENDMENT**

RESOLVED, that this resolution shall be the general appropriations of Voyageur Academy for the fiscal year 2023-2024. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Voyageur Academy.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the GENERAL FUND of VOYAGEUR ACADEMY for fiscal year 2023-2024 to be used for general operations be adopted as follows:

	Current Budget	Adjustments	Amendment
REVENUE			
Fund Balance, July 1, 2023	\$ 3,758,957		\$ 3,758,957
(1XX) Local Sources	121,860	117,719	239,579
(2XX) State Sources	13,191,188	826,823	14,018,011
(3XX) Federal Sources	4,535,067	6,056	4,541,123
(5XX) Other Sources	355,250	60,300	415,550
TOTAL AVAILABLE TO APPROPRIATE	\$ 21,962,322	\$ 1,010,898	\$ 22,973,220

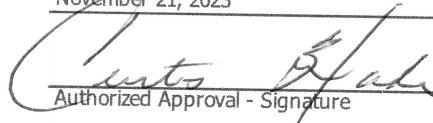
BE IT FURTHER RESOLVED, that \$20,071,771 in the General Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES			
(11X) Elementary	\$ 1,932,469	\$ 185,241	\$ 2,117,710
(11X) Middle School	735,206	(4,061)	731,145
(11X) High School	2,401,969	49,460	2,451,429
(11X) Summer School	98,000	-	98,000
(12X) Special Education	456,606	175	456,781
(12X) Compensatory Education	1,309,724	125,307	1,435,031
(21X) Support Services - Pupil	444,066	(48,923)	395,143
(22X) Support Services - Staff	735,694	50,716	786,410
(23X) General Administration	1,547,405	93,759	1,641,164
(24X) School Administration	931,937	(8,311)	923,626
(25X) Support Services - Business	44,000	-	44,000
(26X) Operations and Maintenance	1,656,096	(201,535)	1,454,561
(27X) Pupil Transportation Services	310,000	5,000	315,000
(28X) Support Services - Central	235,999	4,500	240,499
(29X) Other Support Services	398,948	7,500	406,448
(33X) Community Activities	201,322	11,353	212,675
(36X) Welfare Activities	10,000	(3,250)	6,750
(45X) Site Acquisition Services	3,419,624	216,814	3,636,438
(51X) Long Term Debt	-	298,794	298,794
Outgoing Transfers and Other Transactions	2,420,167	-	2,420,167
TOTAL APPROPRIATED FOR GENERAL FUND	\$ 19,289,232	\$ 782,539	\$ 20,071,771
ESTIMATED FUND BALANCE AS OF JUNE 30, 2024	\$ 2,673,090	\$ 228,359	\$ 2,901,449

APPROVED BY BOARD OF DIRECTORS, regular board meeting, on:

State aid membership used: 1,275
Foundation grant: 9,608

November 21, 2023


Authorized Approval - Signature

Voyageur Academy
FY24 First Budget Amendment - General Fund
Fiscal Year Ending June 30, 2024

Function	Object	Grant	Description	Current Budget 2023-2024	1st Budget Amendment 2023-2024	Budget Changes
			Revenues			
			11-0-100 Revenue from Local Sources			
151	0000	000	11-0-151-000 Interest Income	1,400.00	30,000.00	28,600.00
171	0000	000	11-0-171-000 Athletic Revenue	13,000.00	15,000.00	2,000.00
173	0000	000	11-0-173-000 Senior Dues	43,000.00	43,000.00	-
173	0000	001	11-0-173-001 HS Homecoming	10,000.00	10,000.00	-
179	0000	000	11-0-179-000 Eight Grade Activities	1,000.00	1,000.00	-
198	0000	000	11-0-198-000 School Fundraisers	2,500.00	2,500.00	-
199	0000	000	11-0-199-000 Miscellaneous Income	10,000.00	10,000.00	-
199	0000	002	11-0-199-002 Uniform Revenue	10,000.00	-	(10,000.00)
199	0000	004	11-0-199-004 Erate	23,460.00	23,460.00	-
199	0000	010	11-0-199-010 School Store	7,500.00	90,000.00	82,500.00
199	0000	011	11-0-199-011 Other Local Grants (FSU)	-	9,619.00	9,619.00
199	0000	012	11-0-199-012 Alumni Scholarship Revenue	-	5,000.00	5,000.00
			Total 11-0-100 Revenue from Local Sources	121,860.00	239,579.00	117,719.00
			11-0-300 Revenue from State Sources			
311	0000	000	11-0-311-000 Early Literacy Targeted Instruction	15,145.00	23,691.00	8,546.00
311	0000	010	11-0-311-010 State Aid	11,603,250.00	12,154,120.00	550,870.00
312	0000	000	11-0-312-000 Headlee Data Collect (152a)	29,694.00	29,694.00	-
312	0000	000	11-0-312-000-4 31aa Mental Health Grant Per Pupil	108,917.00	114,385.00	5,468.00
312	0000	000	11-0-312-000-7 25G HS Credit Recovery	-	36,000.00	36,000.00
312	0000	020	11-0-312-020 At Risk (31A)	1,173,092.00	1,386,004.00	212,912.00
312	0000	040	11-0-312-040 Bilingual Education	89,744.00	102,771.00	13,027.00
312	0000	070	11-0-312-070 First Robotics	7,200.00	7,200.00	-
312	0000	120	11-0-312-120 Special Ed Headlee (51c)	140,384.00	140,384.00	-
312	0000	120	11-0-312-120-1 State Special Ed Prior Year Adj	12,550.00	12,550.00	-
312	0000	120	11-0-312-120-2 Spec Ed Cost Reimbursement	11,212.00	11,212.00	-
			Total 11-0-300 Revenue from State Sources	13,191,188.00	14,018,011.00	826,823.00
			11-0-400 Revenues from Federal Sources			
414	0000	210	11-0-414-210 Title 2A Revenue	85,914.00	65,087.00	(20,827.00)
414	0000	140	11-0-414-140 Title I Revenue	744,168.00	706,959.00	(37,209.00)
414	0000	000	11-0-414-000 Title IV Revenue	49,392.00	48,902.00	(490.00)
414	0000	040	11-0-414-040 Title III Revenue	19,834.00	14,941.00	(4,893.00)
414	0000	250	11-0-414-250-006 ESSER III	3,407,624.00	3,509,438.00	101,814.00
417	0000	120	11-0-417-120 Special Ed Federal IDEA	182,335.00	182,355.00	20.00
417	0000	120	11-0-417-120-01 Special Ed - IDEA Carryover	45,800.00	-	(45,800.00)
417	0000	120	11-0-417-120-02 ARP - IDEA Homeless II	-	13,441.00	13,441.00
			Total 11-0-400 Revenues from Federal Sources	4,535,067.00	4,541,123.00	6,056.00
			11-0-500 Revenues from Intermediate Sources			
519	0000	000	11-0-519-000 Act 18	-	45,800.00	45,800.00
519	0000	001	11-0-519-001 Wayne County Enhancement Millage	355,250.00	369,750.00	14,500.00
			Total 11-0-500 Revenues from Intermediate Sources	355,250.00	415,550.00	60,300.00
			Total Revenues	18,203,365.00	19,214,263.00	1,010,898.00

Voyageur Academy
FY24 First Budget Amendment - General Fund
Fiscal Year Ending June 30, 2024

Function	Object	Grant	Description	Current Budget 2023-2024	1st Budget Amendment 2023-2024	Budget Changes
			Expenditures			
			100 Instruction			
			110 Basic Programs			
			11-1-111 Elementary			
111	3110	000	3110-101-000 Contracted Substitutes	45,000.00	45,000.00	-
111	3110	001	3110-101-001 Contracted Art Instruction	80,000.00	86,930.00	6,930.00
111	3110	000	3110-1240-101-000 Teachers Salaries	1,167,835.00	1,220,989.00	53,154.00
111	3110	001	3110-1240-101-001 After School Stipends	-	12,000.00	12,000.00
111	3110	002	3110-1240-101-002 Teacher Achievement/Rentention Bonuses	-	79,438.00	79,438.00
111	3110	001	3110-1240-366-001 Early Literature Tutoring	65,000.00	-	(65,000.00)
111	3110	000	3110-2120-101-000 Life/Disability	17,518.00	18,315.00	797.00
111	3111	000	3110-2130-101-000 Health	271,600.00	266,000.00	(5,600.00)
111	3111	000	3110-2820-101-000 401K	70,070.00	73,259.00	3,189.00
111	3110	000	3110-2830-101-000 FICA	89,339.00	93,406.00	4,067.00
111	3110	000	3110-2840-101-000 WC	5,839.00	6,105.00	266.00
111	3110	000	3110-2850-101-000 Unemployment Comp	16,800.00	16,800.00	-
111	5110	000	5110-101-000 Teaching Supplies	24,000.00	30,000.00	6,000.00
111	5210	000	5210-101-000 Textbooks/Instructional Supplies	29,000.00	46,500.00	17,500.00
111	7910	000	7910-101-000 Uniforms	10,000.00	-	(10,000.00)
111	7910	001	7910-101-001 Student Incentives/Awards/Activities	7,000.00	7,000.00	-
111	7910	002	7910-101-002 Teacher Appreciation	6,500.00	7,500.00	1,000.00
111	7910	003	7910-101-003 Misc	3,000.00	2,000.00	(1,000.00)
111	7910	006	7910-101-006 Early Literacy Grant Tutoring Expense	16,468.00	16,468.00	-
111	7910	007	7910-101-007 School Store Items	7,500.00	90,000.00	82,500.00
			Total 11-1-111 Elementary	1,932,469.00	2,117,710.00	185,241.00
			11-1-112 Middle School			
112	3110	000	3110-101-000 MS Contracted Substitutes	10,000.00	10,000.00	-
112	3110	000	3110-1240-101-000 MS Teacher Salaries	480,593.00	502,201.00	21,608.00
112	3110	001	3110-1240-101-001 MS Teacher Retention Bonus	22,100.00	26,550.00	4,450.00
112	3110	000	3110-2120-101-000 MS Life/Disability	7,209.00	7,533.00	324.00
112	3110	000	3110-2130-101-000 MS Health	102,000.00	75,000.00	(27,000.00)
112	3110	000	3110-2820-101-000 MS 401K	28,836.00	30,132.00	1,296.00
112	3110	000	3110-2830-101-000 MS FICA	36,765.00	38,418.00	1,653.00
112	3110	000	3110-2840-101-000 MS Workers Comp	2,403.00	2,511.00	108.00
112	3110	000	3110-2850-101-000 MS Unemployment	6,300.00	6,300.00	-
112	3190	000	3190-101-000 MS Teacher Stipends	9,000.00	2,000.00	(7,000.00)
112	5110	000	5110-101-000 MS Teaching Supplies	4,000.00	4,000.00	-
112	5210	000	5210-101-000 MS Textbooks	15,000.00	15,000.00	-
112	7910	001	7910-101-001 MS Incentives/Awards/Activities	4,000.00	4,000.00	-
112	7910	002	7910-101-002 MS Teacher Appreciation	4,000.00	4,500.00	500.00
112	7910	003	7910-101-003 8th Grade Activities/Graduation	3,000.00	3,000.00	-
			Total 11-1-112 Middle School	735,206.00	731,145.00	(4,061.00)
			11-1-113 High School			
113	3110	000	3110-101-000 Contracted Substitutes	45,000.00	45,000.00	-
113	3110	000	3110-1240-101-000 HS Teacher Salaries	1,228,322.00	1,265,538.00	37,216.00
113	3110	001	3110-1240-101-001 HS Contracted Art Instruction	80,000.00	86,930.00	6,930.00
113	3110	001	3110-1240-101-001 HS Teacher Retention Bonus	37,500.00	120,410.00	82,910.00
113	3110	002	3110-1240-101-002 HS Detention Salaries	36,000.00	-	(36,000.00)
113	3110	001	3110-1790-101-001 Stipends - Additional Work	4,000.00	4,000.00	-
113	3110	000	3110-2120-101-000 HS Life/Disability	18,425.00	18,983.00	558.00
113	3110	000	3110-2130-101-000 HS Health	274,000.00	274,000.00	-
113	3110	000	3110-2820-101-000 HS 401K	73,700.00	75,932.00	2,232.00
113	3110	000	3110-2830-101-000 HS FICA	93,967.00	96,814.00	2,847.00
113	3110	000	3110-2840-101-000 HS Workmen's Comp	6,142.00	6,328.00	186.00

Voyageur Academy
FY24 First Budget Amendment - General Fund
Fiscal Year Ending June 30, 2024

Function	Object	Grant	Description	Current Budget 2023-2024	1st Budget Amendment 2023-2024	Budget Changes
113	3110	000	3110-2850-101-000 HS Unemployment	16,100.00	16,100.00	-
113	3120	000	3120-101-000 HS Credit Recovery Online Programming	112,164.00	-	(112,164.00)
113	3120	001	3120-101-001 HS ALEKS Online Program	9,280.00	-	(9,280.00)
113	5110	000	5110-101-000 HS Teaching Supplies	24,000.00	24,000.00	-
113	5110	001	5110-101-001 HS - Credit Recovery (23G)	-	36,000.00	36,000.00
113	5210	000	5210-101-000 HS Textbooks	22,500.00	20,000.00	(2,500.00)
113	5990	000	5990-101-000 HS Graduation Supplies	6,500.00	6,500.00	-
113	5990	001	5990-101-001 HS College Program Supplies	3,000.00	3,000.00	-
113	5990	002	5990-101-002 First Robotics	10,000.00	11,500.00	1,500.00
113	5990	003	5990-101-003 HS Pinning Ceremony/Dinner	20,000.00	20,000.00	-
113	5990	004	5990-101-004 HS Homecoming	13,000.00	13,000.00	-
113	5990	005	5990-101-005 HS Prom	15,000.00	15,000.00	-
113	5990	006	5990-101-006 PSAT Practice Test Supplies	5,700.00	-	(5,700.00)
113	7910	001	7910-101-001 HS Incentives/Awards/Activities	9,000.00	9,000.00	-
113	7910	003	7910-101-003 HS Teacher Appreciation	7,000.00	7,500.00	500.00
114	7910	005	7910-101-005 Senior Activities	35,000.00	35,000.00	-
113	7910	008	7910-101-008 Student Alumni Scholarships	-	5,000.00	5,000.00
			Total 113-101 High School	2,205,300.00	2,215,535.00	10,235.00
			113-306 High School 31A			
113	3110	306	3110-1240-306-000 31A HS Teaching Salaries	125,000.00	107,599.00	(17,401.00)
113	3110	306	3110-2120-306-000 HS 31A Life/Disability	1,875.00	1,614.00	(261.00)
113	3110	306	3110-2130-306-000 31A HS Health	24,000.00	38,000.00	14,000.00
113	3110	306	3110-2820-306-000 31A HS 401K	7,500.00	6,456.00	(1,044.00)
113	3110	306	3110-2830-306-000 31A HS FICA	9,563.00	8,231.00	(1,332.00)
113	3110	306	3110-2840-306-000 31A HS Workers Comp	625.00	538.00	(87.00)
113	3110	306	3110-2850-306-000 31A HS Unemployment	1,400.00	1,400.00	-
113	3450	306	3450-306-001 31A Edgenuity	-	22,500.00	22,500.00
113	5110	306	5110-306-000 31A Teaching Supplies	-	6,047.00	6,047.00
113	5990	306	5990-306-000 31A SAT Practice Test Supplies	-	13,282.00	13,282.00
			Total 113-306 High School 31A	169,963.00	205,667.00	35,704.00
			113-601 High School Title I			
113	5990	601	5990-601-000 Title I ALEKS	-	13,825.00	13,825.00
			Total 113-601 High School Title I	-	13,825.00	13,825.00
			113-753 High School TITLE IV			
113	3110	753	3110-1240-753-000 Healthy Living Coach	18,706.00	15,000.00	(3,706.00)
113	3190	753	3190-753-000 Title IV Performing Arts Audio/Visual Support	2,500.00	1,402.00	(1,098.00)
113	4210	753	4290-753-000 Title IV Performing Arts Facility Fees	5,500.00	-	(5,500.00)
			Total 113-753 High School Title IV	26,706.00	16,402.00	(10,304.00)
			Total 11-1-113 High School	2,401,969.00	2,451,429.00	49,460.00
			11-1-119 Summer School			
119	3110	007	3110-101-007 Summer K-8 Stipend	63,000.00	63,000.00	-
			Total 119-100 Summer School	63,000.00	63,000.00	-
			119-306 Summer School 31A			
119	3110	306	3110-306-000 Summer HS Stipend	35,000.00	-	(35,000.00)
			Total 119-306 Summer School 31A	35,000.00	-	(35,000.00)
			119-601 Summer School Title I			
119	3110	601	3110-601-000 Title I HS Summer School	-	35,000.00	35,000.00
			Total 119-601 Summer School Title I	-	35,000.00	35,000.00
			Total 11-1-119 Summer School	98,000.00	98,000.00	-
			Total 110 Basic Programs	5,167,644.00	5,398,284.00	230,640.00

Voyageur Academy
FY24 First Budget Amendment - General Fund
Fiscal Year Ending June 30, 2024

Function	Object	Grant	Description	Current Budget 2023-2024	1st Budget Amendment 2023-2024	Budget Changes
			120 Added Needs			
			11-1-122 Special Education			
			122-000 Special Education			
122	3110	000	3110-101-000 SE Contracted Teacher	57,750.00	57,750.00	-
122	3110	001	3110-101-001 SE Contracted Teacher Bonus	-	17,175.00	17,175.00
122	3220	000	3220-101-000 SE Workshops	500.00	500.00	-
122	5110	000	5110-101-000 SE Teaching Supplies	2,500.00	2,500.00	-
			Total 122-000 Special Education	60,750.00	77,925.00	17,175.00
			122-801 Special Education IDEA			
122	3110	801	3110-1240-801-000 SE IDEA Teacher Salaries	134,620.00	134,620.00	-
122	3110	801	3110-2120-801-000 IDEA Life/Disability	2,019.00	2,019.00	-
122	3110	801	3110-2130-801-000 IDEA Health	38,000.00	21,000.00	(17,000.00)
122	3110	801	3110-2820-801-000 IDEA 401K	8,077.00	8,077.00	-
122	3110	801	3110-2830-801-000 IDEA FICA	2,678.00	2,678.00	-
122	3110	801	3110-2840-801-000 IDEA Worker's Comp	673.00	673.00	-
122	3110	801	3110-2850-801-000 IDEA Unemployment	800.00	800.00	-
122	3110	801	3110-801-000 IDEA Contracted Teachers	100,497.00	100,497.00	-
			Total 122-801 Special Education IDEA	287,364.00	270,364.00	(17,000.00)
			122-802 Special Education FTK			
122	3110	802	3110-1240-101-000 SE FTK Salaries	72,452.00	72,452.00	-
122	3110	802	3110-2120-101-000 SE FTK Life/Disability	1,087.00	1,087.00	-
122	3110	802	3110-2130-101-000 SE FTK Health	24,000.00	24,000.00	-
122	3110	802	3110-2820-101-000 SE FTK 401K	4,348.00	4,348.00	-
122	3110	802	3110-2830-101-000 SE FTK FICA	5,543.00	5,543.00	-
122	3110	802	3110-2840-101-000 SE FTK Workers Comp	362.00	362.00	-
122	3110	802	3110-2850-101-000 SE FTK Unemployment	700.00	700.00	-
			Total 122-802 Special Education FTK	108,492.00	108,492.00	-
			Total 11-1-122 Special Education	456,606.00	456,781.00	175.00
			11-1-125 Compensatory Education			
			125-000 Compensatory Education			
125	3110	000	3110-1240-101-000 Parapro Salaries	141,366.00	197,190.00	55,824.00
125	3110	001	3110-1240-101-001 Board Achievement Bonuses	-	44,970.00	44,970.00
125	3110	000	3110-2120-101-000 Parapro Life/Disability	2,398.00	3,236.00	838.00
125	3110	000	3110-2130-101-000 Parapro Health	50,985.00	50,000.00	(985.00)
125	3110	000	3110-2820-101-000 Parapro 401K	13,289.00	16,638.00	3,349.00
125	3110	000	3110-2830-101-000 Parapro FICA	12,233.00	16,503.00	4,270.00
125	3110	000	3110-2840-101-000 Parapro Workers Comp	799.00	1,078.00	279.00
125	3110	000	3110-2850-101-000 Parapro Unemployment	1,475.00	1,475.00	-
125	3410	000	3410-101-000 ARP Homeless Internet/Phone Services	-	2,441.00	2,441.00
			Total 125-000 Compensatory Ed	222,545.00	333,531.00	110,986.00
			125-306 Compensatory Ed 31A			
125	3110	306	3110-1240-306-000 31A At Risk Salaries	204,277.00	262,893.00	58,616.00
125	3110	306	3110-2120-306-000 31A Life/Disability	3,064.00	3,943.00	879.00
125	3110	306	3110-2130-306-000 31A Health	81,000.00	80,000.00	(1,000.00)
125	3110	306	3110-2820-306-000 31A 401K	12,257.00	15,774.00	3,517.00
125	3110	306	3110-2830-306-000 31A FICA	15,627.00	20,111.00	4,484.00
125	3110	306	3110-2840-306-000 31A Workers Comp	1,021.00	1,314.00	293.00
125	3110	306	3110-2850-306-000 31A Unemployment	1,280.00	1,280.00	-
			Total 125-306 Compensatory Ed 31A	318,526.00	385,315.00	66,789.00

Voyageur Academy
FY24 First Budget Amendment - General Fund
Fiscal Year Ending June 30, 2024

Function	Object	Grant	Description	Current Budget 2023-2024	1st Budget Amendment 2023-2024	Budget Changes
			125-601 Compensatory Ed Title I			
125	3110	601	3110-1240-601-000 Title I Teachers	517,884.00	468,245.00	(49,639.00)
125	3110	601	3110-2120-601-000 Title I Life/Disability	5,204.00	5,204.00	-
125	3110	601	3110-2130-601-000 Title I Health	143,000.00	143,000.00	-
125	3110	601	3110-2820-601-000 Title I 401K	20,818.00	20,818.00	-
125	3110	601	3110-2830-601-000 Title I FICA	26,543.00	26,543.00	-
125	3110	601	3110-2840-601-000 Title I Workers Comp	1,734.00	1,734.00	-
125	3110	601	3110-2850-601-000 Title I Unemployment	3,450.00	3,450.00	-
125	5110	601	5110-601-000 Title I Homeless School Supplies	-	250.00	250.00
			Total 125-601 Compensatory Ed Title I	718,633.00	669,244.00	(49,389.00)
			125-684 Compensatory Ed Title III			
125	3110	684	3110-1240-684-000 ELL Teacher Salary	19,834.00	14,941.00	(4,893.00)
			Total 125-684 Compensatory Ed Title III	19,834.00	14,941.00	(4,893.00)
			125-753 Compensatory Ed Title IV			
125	3110	753	3110-1240-753-000 Title IV VA Afterschool Tutors	13,000.00	32,000.00	19,000.00
125	3110	753	3110-1240-753-001 Title IV VCP Afterschool Tutors	17,186.00	-	(17,186.00)
			Total 125-753 Compensatory Ed Title IV	30,186.00	32,000.00	1,814.00
			Total 11-1-125 Compensatory Education	1,309,724.00	1,435,031.00	125,307.00
			Total 120 Added Needs	1,766,330.00	1,891,812.00	125,482.00
			Total 100 Instruction	6,933,974.00	7,290,096.00	356,122.00
			200 Supporting Services			
			210 Support Services - Pupil			
			11-1-212 Guidance Services			
			212 Guidance Services			
212	3130	000	3130-1220-101-000 Teacher Salaries	-	62,000.00	62,000.00
212	3130	000	3130-2120-101-000 Life/Dis	-	930.00	930.00
212	3130	000	3130-2130-101-000 Health	-	19,000.00	19,000.00
212	3130	000	3130-2820-101-000 401K	-	3,720.00	3,720.00
212	3130	000	3130-2830-101-000 FICA	-	4,743.00	4,743.00
212	3130	000	3130-2840-101-000 WC	-	310.00	310.00
212	3130	000	3130-2850-101-000 Unemployment	-	575.00	575.00
			Total 212 Guidance Services	-	91,278.00	91,278.00
			11-1-213 Occupational Therapy Services			
213	3130	000	3130-101-000 Contracted Occupational Therapy	20,000.00	20,000.00	-
			Total 11-1-213 Occupational Therapy Services	20,000.00	20,000.00	-
			11-1-214 Psychological Services			
214	3130	000	3130-101-000 Contracted Psychological Services	16,000.00	16,000.00	-
			Total 11-1-214 Psychological Services	16,000.00	16,000.00	-
			11-1-215 Speech Pathology Services			
215	3130	000	3130-101-000 Contracted Speech Services	75,000.00	75,000.00	-
			Total 11-1-215 Speech Pathology Services	75,000.00	75,000.00	-

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Function	Object	Grant	Description	Current Budget 2023-2024	1st Budget Amendment 2023-2024	Budget Changes
			11-1-216 Social Work Services			
216	3130	000	3130-1440-101-000 SW Salaries	196,090.00	64,660.00	(131,430.00)
216	3130	001	3130-1440-101-001 SW Board Achievement Services	-	5,640.00	5,640.00
216	3130	000	3130-2120-101-000 SW Life/Disability	2,942.00	969.00	(1,973.00)
216	3130	000	3130-2130-101-000 SW Health	26,000.00	12,000.00	(14,000.00)
216	3130	000	3130-2820-101-000 SW 401K	11,765.00	3,880.00	(7,885.00)
216	3130	000	3130-2830-101-000 SW FICA	15,001.00	4,947.00	(10,054.00)
216	3130	000	3130-2840-101-000 SW Workers Comp	980.00	323.00	(657.00)
216	3130	000	3130-2850-101-000 SW Unemployment	575.00	575.00	-
			Total 11-1-216 Social Work Services	253,353.00	92,994.00	(160,359.00)
			31AA (216)			
216	3130	249	3130-1440-249-000 31AA SW Salaries	52,000.00	69,430.00	17,430.00
216	3130	249	3130-2120-249-000 31AA SW Life/Disability	780.00	1,042.00	262.00
216	3130	249	3130-2130-249-000 31AA SW Health	19,000.00	19,000.00	-
216	3130	249	3130-2820-249-000 31AA SW 401K	3,120.00	4,166.00	1,046.00
216	3130	249	3130-2830-249-000 31AA SW FICA	3,978.00	5,311.00	1,333.00
216	3130	249	3130-2840-249-000 31AA SW Workers Comp	260.00	347.00	87.00
216	3130	249	3130-2850-249-000 31AA SW Unemployment	575.00	575.00	-
			Total 31AA (216)	79,713.00	99,871.00	20,158.00
			Total 11-1-216 Social Work Services	333,066.00	192,865.00	(140,201.00)
			Total 210 Support Services - Pupil	444,066.00	395,143.00	(48,923.00)
			220 Support Services - Instructional Staff			
			11-1-221 Improvement of Instruction			
221	3120	000	3120-1250-101-000 Lead Teacher Stipends	-	24,000.00	24,000.00
221	3120	001	3120-1250-101-001 Achievement Bonuses	-	16,520.00	16,520.00
			221-306 Improvement of Instruction 31A			
221	3120	306	3120-1250-306-000 Salaries	296,911.00	349,866.00	52,955.00
221	3120	306	3120-2120-306-000 Life/Disability	4,454.00	5,248.00	794.00
221	3120	306	3120-2130-306-000 Health	88,000.00	71,000.00	(17,000.00)
221	3120	306	3120-2820-306-000 401K	17,815.00	20,992.00	3,177.00
221	3120	306	3120-2830-306-000 FICA	22,714.00	26,765.00	4,051.00
221	3120	306	3120-2840-306-000 WC	1,485.00	1,749.00	264.00
221	3120	306	3120-2850-306-000 Unemployment	1,600.00	1,600.00	-
			Total 221-306 Improvement of Instruction 31A	432,979.00	477,220.00	44,241.00
			221-601 Improvement of Instruction Title I			
221	3120	601	3120-1250-601-000 Title I Instructional Coach Salaries	65,607.00	65,607.00	-
221	3120	601	3120-2120-601-000 Title I Life/Disability	984.00	984.00	-
221	3120	601	3120-2130-601-000 Title I Health	12,000.00	12,000.00	-
221	3120	601	3120-2820-601-000 Title I 401K	3,936.00	3,936.00	-
221	3120	601	3120-2830-601-000 Title I FICA	5,019.00	5,019.00	-
221	3120	601	3120-2840-601-000 Title I Workers Comp	328.00	328.00	-
221	3120	601	3120-2850-601-000 Title I Unemployment	1,475.00	1,475.00	-
			Total 221-601 Improvement of Instruction Title I	89,349.00	89,349.00	-
			221-762 Improvement of Instruction Title II			
221	3120	762	3110-1240-762-000 Title II Lead Teacher	12,000.00	-	(12,000.00)
221	3120	762	3110-1240-762-001 Title II HS Lead Teacher	12,000.00	-	(12,000.00)
221	3120	764	3120-1250-764-003 Title II HS Department Head Teacher Stipends	48,000.00	48,000.00	-
221	3220	764	3220-764-000 Title II EBLI	5,000.00	11,100.00	6,100.00
221	3220	764	3220-764-001 Title II Professional Innovators	2,375.00	-	(2,375.00)
221	3220	764	3220-764-008 Title II ALICE	-	2,375.00	2,375.00
221	5990	764	5990-764-000 Title II TLAC	16,000.00	7,443.00	(8,557.00)
			Total 221-762 Improvement of Instruction Title II	95,375.00	68,918.00	(26,457.00)

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			221-753 Improvement of Instruction Title IV			
221	3220	753	3220-753-001 Title IV Blended Learning Training	500.00	500.00	-
			Total 221-753 Improvement of Instruction Title IV	500.00	500.00	-
			Total 11-1-221 Improvement of Instruction	618,203.00	676,507.00	58,304.00
			11-1-226 Supervision/Direction of Instructional Staff			
226	3150	000	3150-1160-000 Program Coordinator/SE	77,910.00	77,910.00	-
226	3150	000	3150-2120-101-000 Life/Disability	1,168.00	1,168.00	-
226	3150	000	3150-2130-101-000 Health	19,000.00	19,000.00	-
226	3150	000	3150-2820-101-000 401K	4,675.00	4,675.00	-
226	3150	000	3150-2830-101-000 FICA	5,960.00	5,960.00	-
226	3150	000	3150-2840-101-000 Workers Comp	390.00	390.00	-
226	3150	000	3150-2850-101-000 Unemployment	800.00	800.00	-
			Total 226-000 Supervision/Direction of Instructional Staff	109,903.00	109,903.00	-
			227-601 Student Assessment Services Title I			
227	3190	764	3190-764-001 Title II SAT Prep Class	7,588.00	-	(7,588.00)
			Total 227-601 Student Assessment Services Title I	7,588.00	-	(7,588.00)
			Total 220 Support Services - Instructional Staff	735,694.00	786,410.00	50,716.00
			230 Support Services - General Administration			
			11-1-231 Board of Education			
231	3170	000	3170-101-000 Attorney	20,000.00	20,000.00	-
231	3180	000	3180-101-000 Audit	20,000.00	20,000.00	-
231	3510	000	3510-101-000 Advertising	40,000.00	65,000.00	25,000.00
231	4910	000	4190-101-000 Board Expense	7,500.00	7,500.00	-
231	7410	000	7410-101-000 Dues and Fees	7,000.00	7,000.00	-
231	7910	000	7910-101-000 Recording Secretaries	2,500.00	2,500.00	-
			Total 11-1-231 Board of Education	97,000.00	122,000.00	25,000.00
			11-1-232 Executive Administration			
232	3190	000	3190-101-000 Management Fee	1,102,308.00	1,154,541.00	52,233.00
232	3190	001	3190 101-001 Authorizer Fee	348,097.00	364,623.00	16,526.00
			Total 11-1-232 Executive Administration	1,450,405.00	1,519,164.00	68,759.00
			Total 230 Support Services - General Administration	1,547,405.00	1,641,164.00	93,759.00
			240 Support Services - School Administration			
			11-1-241 School Administration			
241	3150	000	3150-1190-101-000 Administrative Salaries	572,449.00	551,712.00	(20,737.00)
241	3150	001	3150-1190-101-001 Admi Bonuses	101,000.00	93,270.00	(7,730.00)
241	3150	000	3150-2120-101-000 Life/Disability	8,587.00	8,276.00	(311.00)
241	3150	000	3150-2130-101-000 Health	85,100.00	103,500.00	18,400.00
341	3150	000	3150-2820-101-000 401K	34,347.00	33,103.00	(1,244.00)
241	3150	000	3150-2830-101-000 FICA	43,792.00	42,206.00	(1,586.00)
241	3150	000	3150-2840-101-000 Workers Comp	2,862.00	2,759.00	(103.00)
241	3150	000	3150-2850-101-000 Unemployment	6,300.00	6,300.00	-
241	3220	000	3220-101-000 Workshops	1,000.00	1,000.00	-
241	3430	000	3430-101-000 Postage	6,500.00	6,500.00	-
241	3610	000	3610-101-000 Copying/Printing	35,000.00	35,000.00	-
241	5910	000	5910-101-000 Office Supplies	30,000.00	30,000.00	-
241	7910	000	7910-101-000 Miscellaneous	5,000.00	10,000.00	5,000.00
			Total 241-101 Administration	931,937.00	923,626.00	(8,311.00)
			Total 11-1-241 School Administration	931,937.00	923,626.00	(8,311.00)

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Function	Object	Grant	Description	Current Budget 2023-2024	1st Budget Amendment 2023-2024	Budget Changes
			Total 240 Support Services - School Administration	931,937.00	923,626.00	(8,311.00)
			250 Support Services - Business			
			11-1-259 Other Business Services			
259	7210	000	7210-101-000 Interest on SAAN	40,000.00	40,000.00	-
259	7910	000	7910-101-000 Bank Fees	4,000.00	4,000.00	-
			Total 11-1-259 Other Business Services	44,000.00	44,000.00	-
			Total 250 Support Services - Business	44,000.00	44,000.00	-
			260 Operations and Maintenance			
			11-1-261 Operating Building Services			
261	3150	000	3150-1640-101-000 Maintenance Salaries	85,961.00	225,381.00	139,420.00
261	3150	001	3150-1640-101-001 Facility Bonuses	7,500.00	8,700.00	1,200.00
261	3150	000	3150-2120-101-000 Life/Disability	605.00	605.00	-
261	3150	000	3150-2130-101-000 Health	31,000.00	46,000.00	15,000.00
261	3150	000	3150-2820-101-000 401k	2,419.00	2,419.00	-
261	3150	000	3150-2830-101-000 FICA	3,084.00	3,084.00	-
261	3150	000	3150-2840-101-000 Workers Comp	202.00	202.00	-
261	3150	000	3150-2850-101-000 Unemployment	750.00	750.00	-
261	3190	000	3190-101-000 Contracted Cleaning	275,200.00	84,000.00	(191,200.00)
261	3190	001	3190-101-001 Facility Cleaning Substitute	-	10,000.00	10,000.00
261	3410	000	3410-101-000 Telephone	24,000.00	24,000.00	-
261	3420	000	3420-101-000 Internet	35,000.00	35,000.00	-
261	3830	000	3830-101-000 Water/Sewer	40,000.00	40,000.00	-
261	3840	000	3840-101-000 Waste Trash	35,000.00	35,000.00	-
261	3910	000	3910-101-000 General Insurance	55,000.00	55,000.00	-
261	3910	001	3910-101-001 Tech DeviceInsurance	50,000.00	50,000.00	-
261	4110	000	4110-101-000 Building Repairs & Maintenance	85,000.00	85,000.00	-
261	4110	001	4110-101-001 Grounds Maintenance	50,000.00	50,000.00	-
261	4120	000	4120-101-000 Equipment Repairs & Maintenance	7,000.00	7,000.00	-
261	4120	001	4120-101-001 Tech Repairs & Maintenance	15,000.00	15,000.00	-
261	4120	002	4120-101-002 HVAC Repairs & Maintenance	10,400.00	13,500.00	3,100.00
261	4140	000	4140-101-000 Software/Maintenance Agreements	40,000.00	40,000.00	-
261	4210	000	4210-101-000 Building Lease	290,700.00	-	(290,700.00)
261	4210	001	4210-101-001 Property Taxes	20,000.00	20,000.00	-
261	5510	000	5510-101-000 Gas	18,000.00	18,000.00	-
261	5520	000	5520-101-000 Electric	120,000.00	120,000.00	-
261	5990	000	5990-101-000 Janitorial Supplies	5,000.00	30,000.00	25,000.00
261	6410	000	6410-101-000 Capitol Outlay - Tech	45,000.00	50,000.00	5,000.00
261	6410	002	6410-101-002 Capitol Outlay - Furniture	-	40,000.00	40,000.00
261	6410	005	6410-101-005 Capital Outlay- Janitorial Equipment	-	20,000.00	20,000.00
			Total 261-General	1,351,821.00	1,128,641.00	(223,180.00)
			Total 11-1-261 Operating Building Services	1,351,821.00	1,128,641.00	(223,180.00)
			11-1-266 Security Services			
			266 General			
266	4140	000	4140-101-000 Contracted Surveillance	74,300.00	-	(74,300.00)
266	5110	000	5110-101-000 Student ID Swipe Machine	-	8,119.00	8,119.00
			Total 266-General	74,300.00	8,119.00	(66,181.00)

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Function	Object	Grant	Description	Current Budget 2023-2024	1st Budget Amendment 2023-2024	Budget Changes
			266-306 Security Services 31A			
266	3190	306	3190-1660-306-000 31A Security Salaries	141,440.00	146,080.00	4,640.00
266	3190	306	3190-1660-306-001 31A Evening Security Stipends	10,000.00	10,000.00	-
266	3190	306	3190-1660-306-002 31A Board Issued Bonuses	-	8,160.00	8,160.00
266	3190	306	3190-2120-306-000 31A Security Life/Disability	2,122.00	2,191.00	69.00
266	3190	306	3190-2130-306-000 31A Security Health	55,000.00	55,000.00	-
266	3190	306	3190-2820-306-000 31A Security 401K	8,486.00	8,765.00	279.00
266	3190	306	3190-2830-306-000 31A Security FICA	10,820.00	11,175.00	355.00
266	3190	306	3190-2840-306-000 31A Security WC	707.00	730.00	23.00
266	3190	306	3190-2850-306-000 31A Security Unemployment	1,400.00	1,400.00	-
266	3190	306	3190-306-000 Contracted Security 31A	-	74,300.00	74,300.00
			Total 266-306 Security Services 31A	229,975.00	317,801.00	87,826.00
			Total 11-1-266 Security Services	304,275.00	325,920.00	21,645.00
			Total 260 Operations and Maintenance	1,656,096.00	1,454,561.00	(201,535.00)
			270 Pupil Transportation Services			
			11-1-271 Pupil Transportation Services			
271	3310	000	3310-101-000 Contracted Transportation	300,000.00	300,000.00	-
271	3310	001	3310-101-001 Contracted Transportation - Field Trips	10,000.00	10,000.00	-
271	3310	764	3310-764-001 MV ARP Homeless II Transportation	-	5,000.00	5,000.00
			Total 11-1-271 Pupil Transportation Services	310,000.00	315,000.00	5,000.00
			Total 270 Pupil Transportation Services	310,000.00	315,000.00	5,000.00
			280 Support Services - Central			
			11-1-284 Non-Instructional Technology Services			
284	4140	000	4140-101-000 Contracted IT Director	107,399.00	111,899.00	4,500.00
284	4140	001	4140-101-000 Contracted IT Services	114,600.00	114,600.00	-
284	4140	003	4140-101-003 Power School Fees	14,000.00	14,000.00	-
			Total 11-1-284 Non-Instructional Technology Services	235,999.00	240,499.00	4,500.00
			Total 280 Support Services - Central	235,999.00	240,499.00	4,500.00
			290 Support Services - Other			
			11-1-291 Pupil Activities			
291	7910	000	7910-101-000 Field Trip Fees	15,000.00	15,000.00	-
291	7910	002	7910-101-002 Fundraising Expense	10,000.00	10,000.00	-
			Total 11-1-291 Pupil Activities	25,000.00	25,000.00	-
			11-1-293 Athletic Activities			
293	3190	000	3190-101-000 Coaching Stipends	128,000.00	128,000.00	-
293	3190	000	3190-1560-101-000 Athletic Director Salary	39,756.00	39,756.00	-
293	3190	000	3190-2120-101-000 Life/Disability	596.00	596.00	-
293	3190	000	3190-2130-000 AD Health	9,500.00	9,500.00	-
293	3190	000	3190-2820-101-000 401K	2,385.00	2,385.00	-
293	3190	000	3190-2830-101-000 FICA	3,041.00	3,041.00	-
293	3190	000	3190-2850-101-000 Unemployment	170.00	170.00	-
293	5910	000	5910-101-000 Concession Purchases	5,000.00	5,000.00	-
293	5910	001	5910-101-001 Athletic Event Support	20,000.00	27,500.00	7,500.00
293	5910	001	5910-101-001 eSports Program	4,500.00	4,500.00	-
293	5910	002	5910-101-002 Drumline Program	7,000.00	7,000.00	-
293	5990	000	5990-101-000 Supplies/Uniforms	50,000.00	50,000.00	-
293	5990	001	5990-101-001 Referees	14,000.00	14,000.00	-
293	7410	000	7410-101-000 Athletic Dues/Fees	18,000.00	18,000.00	-
293	7910	000	7910-101-000 Transportation	70,000.00	70,000.00	-
293	7910	002	7910-101-002 Athletic Concession Purchases	2,000.00	2,000.00	-
			Total 11-1-293 Athletic Activities	373,948.00	381,448.00	7,500.00

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Function	Object	Grant	Description	Current Budget 2023-2024	1st Budget Amendment 2023-2024	Budget Changes
			Total 290 Support Services - Other	398,948.00	406,448.00	7,500.00
			Total 200 Supporting Services	6,304,145.00	6,206,851.00	(97,294.00)
			331 Community Services			
			331-601 Community Services			
331	3110	000	3110-1290-101-000 Community Resource Coordinator	148,790.00	160,693.00	11,903.00
331	3110	000	3110-2120-101-000 Life/Disability	1,947.00	1,947.00	-
331	3110	000	3110-2130-101-000 Health	19,000.00	19,000.00	-
331	3110	000	3110-2820-101-000 401K	7,788.00	7,788.00	-
331	3110	000	3110-2830-101-000 FICA	9,929.00	9,929.00	-
331	3110	000	3110-2840-101-000 WC	648.00	648.00	-
331	3110	000	3110-2850-101-000 Unemployment Comp	5,600.00	1,600.00	(4,000.00)
331	5110	000	5110-101-000 Parent Involvement Supplies	-	4,000.00	4,000.00
			Total 331-601 Community Services	193,702.00	205,605.00	11,903.00
			331-601 Community Services Title I			
331	5990	601	5990-601-000 Title I HS Parent Involvement Supplies	2,620.00	1,600.00	(1,020.00)
331	5990	601	5990-601-000 Title I K-8 Parent Involvement Supplies	5,000.00	5,470.00	470.00
			Total 331-601 Community Services Title I	7,620.00	7,070.00	(550.00)
			Total 331 Community Services	201,322.00	212,675.00	11,353.00
			11-1-361 Welfare Activities			
361	5110	000	5110-101-000 MV ARP Hotel/Housing	-	6,000.00	6,000.00
361	5990	601	5990-601-000 Title I Homeless Supplies/Hygiene	10,000.00	750.00	(9,250.00)
			Total 11-1-361 Welfare Activities	10,000.00	6,750.00	(9,250.00)
			11-1-456 Building/Land Improvement/Acquisition			
456	6210	000	6210-101-000 Site Acquisition - Firehouse	-	115,000.00	115,000.00
456	6410	000	6410-101-000 K-2 Playground	12,000.00	12,000.00	-
			Total 11-1-456 Building Improvement Services	12,000.00	127,000.00	115,000.00
			456-435 ESSER III Building Improvement Services			
456	5990	435	5990-435-000 ESSER III Facility Improvement/Renovation	3,407,624.00	3,509,438.00	101,814.00
			Total 456-435 ESSER III Building Improvement Services	3,407,624.00	3,509,438.00	101,814.00
			Total 11-1-456 Building Improvement Services	3,419,624.00	3,636,438.00	216,814.00
			11-1-511 Long Term Debt			
511	7150	000	7150-101-000 Principal - Lease	-	268,580.66	268,580.66
511	7250	000	7250-101-000 Interest - Lease	-	30,212.88	30,212.88
			Total 11-1-511 Long Term Debt	-	298,793.54	298,793.54
			11-1-631 Transfer Out			
631	8000	000	8000-631-000 Transfer to Debt Service Fund	1,192,667.00	1,192,667.00	-
641	8000	000	8000-641-000 Transfer to Capital Projects Fund	1,227,500.00	1,227,500.00	-
			Total 11-1-631 Transfer to Debt Service Fund	2,420,167.00	2,420,167.00	-
			Total Expenditures	19,289,232.00	20,071,770.54	776,538.54
			Change in Fund Equity	(1,085,867.00)	(857,507.54)	234,359.46
			Beginning Fund Balance (July 1)	3,758,957.00	3,758,957.00	
			Ending Fund Balance (June 30) - Projected	2,673,090.00	2,901,449.46	