

Michigan Great Lakes Virtual Academy
Statement of Revenues, Expenditures and Changes in Fund Balances
FY25 Budget Proposal through 6/30/2025 Average Enrollment

	4399	4638	239
	Approved FY25 Budget	Proposed Modified FY25 Budget	Variance
REVENUE			
100 Revenue from Local Sources			
199 Miscellaneous Local Revenues	\$ 300,000.00	342,282.52	\$ 42,282.52
Subtotal 100 - Revenue from Local Sources	\$ 300,000.00	\$ 342,282.52	\$ 42,282.52
300 Revenue from State Sources			
311 State Portion of Foundation Allowance	\$ 37,389,783.42	\$ 36,566,075.21	\$ (823,708.21)
312 State Portion of Foundation Allowance(restricted)	\$ 5,568,260.65	5,312,518.20	\$ (255,742.45)
317 State Restricted through another Public School			-
Subtotal 300 - Revenue from State Source	42,958,044.07	41,878,593.41	(1,079,450.65)
400 Revenue from Federal Sources			
414 Grant from Dept of Education	3,223,508.40	3,954,383.97	730,875.57
417 Federal Grant through Public School	1,126,215.50	936,896.26	(189,319.24)
Subtotal 400 - Revenue from Federal Sources	4,349,723.90	4,891,280.23	541,556.33
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Total Revenue	47,607,767.96	47,112,156.17	(495,611.80)
EXPENDITURES			
100 Instruction			
110 Basic Programs			
111 Elementary			
Teacher salaries	1,870,002.86	2,064,391.54	194,388.68
Stipends	3,537.81	3,443.42	(94.38)
Taxes	-	170,391.92	170,391.92
Accrued Teacher bonus	93,500.14	144,909.03	51,408.89
Benefits	411,400.63	283,853.77	(127,546.86)
3110 Instructional Services (Teacher wages / benefits)	2,378,441.44	2,666,989.69	288,548.25
3110 Instructional Services (On Line School)	1,917,095.51	1,790,733.92	(126,361.59)
3110 Non K12 Student Materials	-	-	-
3190 Other Professional and Technical			-
3210 Other Travel	3,551.30	243.73	(3,307.57)
3220 Professional Development	-	34.42	34.42
3430 Mail/Postage	4,809.05	1,205.74	(3,603.30)
3610 Printing	-	1,694.41	1,694.41
4140 Software Maintenance Agreements	-	130,337.49	130,337.49
4270 Technology Related Equipment K12	882,459.60	1,079,574.38	197,114.78
5110 Teaching/Testing Materials & Supplies K12	809,520.60	937,142.82	127,622.21
5110 Program Fees - Supplies and Materials (non-K12)	-	127.40	127.40
5990 Miscellaneous Supplies/materials	46,425.29	99.00	(46,326.29)
6420 New Equipment and Furniture - Non-Depreciable	24,997.97	67,934.23	42,936.27
Subtotal 111 Elementary	6,067,300.76	6,676,117.23	608,816.47
112 Middle/Junior High			
Teacher salaries	1,599,625.82	1,766,974.44	167,348.62
Tax	-	138,124.80	138,124.80
Stipends	-	12,067.00	12,067.00
Accrued Teacher bonus	79,981.29	123,618.21	43,636.92
Benefits	351,917.68	263,109.09	(88,808.59)
3110 Instructional Services (Teacher wages / benefits)	2,031,524.79	2,303,893.54	272,368.75
3110 Instructional Services (On Line School)	1,492,517.05	1,424,258.91	(68,258.14)
3210 Other Travel	1,250.17	-	(1,250.17)
3430 Mail/Postage	736.09	69.53	(666.56)
3610 Printing	-	802.44	802.44
4140 Software Maintenance Agreements	-	18,092.96	18,092.96
4270 Technology Related Equipment	658,047.77	861,983.52	203,935.76
5110 Teaching/Testing Materials & Supplies	602,188.87	347,304.16	(254,884.71)
5110 Program Fees - Supplies and Materials (Non-K12)	-	1,689.62	1,689.62
5910 Office Supplies	-	105.10	105.10
5990 Miscellaneous Supplies/materials	1,027.66	536.52	(491.14)
6420 New Equipment and Furniture - Non-Depreciable	5,895.10	23,858.59	17,963.50
Subtotal 112 Middle/Junior High	4,793,187.48	4,982,594.90	189,407.41

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113 High School			
Teacher salaries	3,094,475.42	2,936,500.61	(157,974.81)
Taxes	-	232,081.81	232,081.81
Stipends	5,340.09	66,796.63	61,456.54
Accrued Teacher bonus	154,723.77	207,456.93	52,733.16
Benefits	687,384.59	483,669.53	(203,715.06)
3110 Instructional Services (Teacher wages / benefits)	3,941,923.88	3,926,505.51	(15,418.36)
3110 Instructional Services (On Line School)	3,534,471.01	3,421,223.10	(113,247.91)
3110 Instructional Services (K12 teacher)	404,026.65	274,375.00	(129,651.65)
3210 Other Travel	239.03	44.52	(194.52)
3430 Mail/Postage	1,023.71	80.43	(943.28)
3490 Other Miscellaneous Communications	-	644.56	644.56
3610 Printing	-	317.89	317.89
3710 Tuition	-	20,317.95	20,317.95
3730 Early Middle College Tuition	-	28,988.55	28,988.55
4140 Software Maintenance Agreements	-	58,236.97	58,236.97
4210 Rent - Facilities	-	197.19	197.19
4270 Technology Related Equipment	1,051,423.12	1,251,111.95	199,688.83
5110 Teaching/Testing Materials & Supplies	735,072.40	647,822.08	(87,250.32)
5110 Program Fees - Supplies and Materials (Non-K12)	-	52.48	52.48
5910 Office Supplies	-	21.12	21.12
5990 Miscellaneous Supplies/materials	63,763.24	496.28	(63,266.96)
6420 New Equipment and Furniture - Non-Depreciable	16,888.61	69,673.09	52,784.48
7410 Dues and Fees	-	148.75	148.75
Subtotal 113 High School	9,748,831.64	9,700,257.42	(48,574.22)
119 Summer School			
3110 Instructional Services (On Line School)	-	545.40	545.40
3110 Instructional Services - Materials	11,914.52	-	(11,914.52)
3430 Mail/Postage	-	1,624.74	1,624.74
5110 Testing Supplies and Materials	-	4.19	4.19
5990 Miscellaneous Supplies/materials	-	2,733.12	2,733.12
3110 Instructional Services - Stipends	24,064.64	14,874.55	(9,190.09)
Subtotal 225 Instruction Related Technology	35,979.16	19,781.99	(16,197.17)
Subtotal 110 Basic Programs	20,645,299.05	21,378,751.54	733,452.49
120 Added Needs			
122 Special Education			
Teacher salaries	1,860,963.32	1,900,053.27	39,089.95
Stipends	18,574.76	31,875.60	13,300.84
Taxes	-	154,008.59	154,008.59
Accrued Teacher bonus	95,390.97	129,866.77	34,475.80
Benefits	419,720.29	299,571.78	(120,148.51)
3110 Instructional Services (Teacher wages / benefits)	2,394,649.34	2,515,376.01	120,726.67
3110 Instructional Services (On Line School)	77,012.12	8,580.00	(68,432.12)
3110 Instructional Services (K12 teacher)	92,301.29	125.00	(92,176.29)
3110 Instructional Services (SPED)	-	6.80	6.80
3110 Non K12 Student Materials	-	731.33	731.33
3210 Other Travel	1,399.97	-	(1,399.97)
3430 Mail/Postage	1,771.83	135.88	(1,635.95)
3450 Copyright Fees and Software Licenses/Agreements	-	11,361.13	11,361.13
3490 Other Misc Communication	-	87.13	87.13
3610 Printing	-	1,000.10	1,000.10
4140 Software Maintenance Agreements	-	39,121.23	39,121.23
5110 Testing Supplies and Materials	-	965.42	965.42
5990 Miscellaneous Supplies/materials	12,346.37	6,697.37	(5,649.00)
6420 New Equipment and Furniture - Non-Depreciable	7,002.05	19,075.01	12,072.95
7410 Dues and Fees	-	49.58	49.58
Subtotal 122 Special Ed	2,586,482.98	2,603,311.99	16,829.01

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	4399	4638	239
	Approved FY25	Proposed	
	Budget	Modified FY25	Variance
	Budget	Budget	
125 Compensatory Education			
Teacher salaries	2,733,535.62	2,668,092.90	(65,442.72)
Stipends	95,303.88	4,958.18	(90,345.70)
Tax	-	209,869.61	209,869.61
Accrued Teacher bonus	134,333.97	180,097.73	45,763.76
Benefits	591,069.48	448,067.63	(143,001.85)
3110 Instructional Services (Teacher wages / benefits)	3,554,242.96	3,511,086.06	(43,156.90)
3110 Instructional Services (On Line School)	111,488.47	14,786.40	(96,702.07)
3110 Non-K12 Student Materials	1,264.84	2,273.23	1,008.38
3110 Instructional Services (K12 teacher)	75,655.23	73,122.71	(2,532.52)
3120 Employee Training and Development Service	-	2,830.86	2,830.86
3210 Other Travel	-	128.00	128.00
3430 Mail / Postage	217.55	1,065.15	847.60
3490 Other Miscellaneous Communications	-	21,325.78	21,325.78
4140 Software Maintenance Agreements	65,731.70	31,405.04	(34,326.66)
5110 Program Fees - Supplies and Materials (Non-K12)	-	1,676.72	1,676.72
5990 Miscellaneous Supplies	-	22,962.89	22,962.89
Subtotal 125 Compensatory Education	3,808,600.75	3,682,662.84	(125,937.92)
127 Career and Technical Education			
Teacher salaries	323,010.18	371,563.71	48,553.54
Tax	-	28,659.21	28,659.21
Stipends	10,596.74	24,790.91	14,194.17
Accrued Teacher bonus	16,150.51	21,411.38	5,260.87
Benefits	71,062.24	56,655.52	(14,406.72)
3110 Instructional Services (Teacher wages / benefits)	420,819.66	503,080.73	82,261.07
3110 Instructional Services (On Line School)	14,327.84	1,696.80	(12,631.04)
3210 Other Travel	12,287.22	684.13	(11,603.09)
3220 Professional Development	-	3,699.02	3,699.02
3430 Mail / Postage	450.88	275.02	(175.85)
3610 Printing	-	155.31	155.31
4140 Software Maintenance Agreements	-	3,801.27	3,801.27
5110 Testing Supplies	-	12,376.21	12,376.21
5990 Miscellaneous Supplies	2,215.72	12,480.35	10,264.63
7410 Dues and Fees	-	6,027.39	6,027.39
Subtotal 127 Career and Technical Education	450,101.32	544,276.24	94,174.92
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Subtotal 120 Added Needs	6,845,185.06	6,830,251.07	(14,933.99)

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	Approved FY25 Budget	Proposed Modified FY25 Budget	Variance
Total 100 Instruction	27,490,484.11	28,209,002.61	718,518.50
200 Support Services			
210 Support Services - Pupil			
211 Truancy/Absenteeism Services			
3130 Pupil Services (Wages)	840,469.38	901,589.61	61,120.23
3130 Pupil Services (Tax)	-	73,639.72	73,639.72
3110 Stipends	6,174.48	3,030.00	(3,144.48)
3130 Pupil Services (Bonus)	42,023.47	58,692.17	16,668.70
3130 Pupil Services (Benefits)	184,903.26	88,669.66	(96,233.61)
3130 Pupil Services (Counselor wages / benefits)	1,073,570.59	1,125,621.16	52,050.57
3110 PS-K12 School Curriculum Expense	75,668.88	10,423.20	(65,245.68)
3490 Other Misc Communication	-	11.02	11.02
3610 Printing	-	59.55	59.55
5110 Teaching/Testing Materials & Supplies	-	247.92	247.92
5990 Miscellaneous Supplies	219.13	0.03	(219.10)
6420 New Equipment and Furniture - Non-Depreciable	12,518.31	40,654.98	28,136.67
Subtotal 211 Guidance	1,161,976.91	1,177,017.86	15,040.94
212 Guidance			
3130 Pupil Services (Wages)	1,240,387.72	1,314,789.58	74,401.85
Pupil Services (Tax)	-	105,339.08	105,339.08
Stipends	4,171.94	6,610.91	2,438.97
Pupil Services (Bonus)	62,019.39	91,674.43	29,655.05
Pupil Services (Benefits)	272,885.30	165,295.55	(107,589.75)
3130 Pupil Services (Counselor wages / benefits)	1,579,464.35	1,683,709.55	104,245.20
3110 Instructional Services (On Line School)	25,521.46	5,090.40	(20,431.06)
3210 Other Travel	1,015.29	193.13	(822.16)
5110 Teaching/Testing Materials & Supplies	216.37	401.27	184.90
Subtotal 212 Guidance	1,606,217.47	1,689,394.35	83,176.88
213 Health Services			
3130 Pupil Services - SPED	245,714.39	297,652.23	51,937.84
Subtotal 213 Health Services	245,714.39	297,652.23	51,937.84
214 Psychological Services			
3130 Pupil Services (Wages)	83,997.13	84,088.39	91.26
Pupil Services (Tax)	-	5,368.76	5,368.76
Pupil Services (Bonus)	4,199.86	5,886.19	1,686.33
Pupil Services (Benefits)	18,479.37	20,555.06	2,075.69
3130 Pupil Services (Wages / benefits)	106,676.36	115,898.40	9,222.05
3110 Instructional Services (On Line School)	3,805.83	484.80	(3,321.03)
3130 Pupil Services - SPED	93,191.46	96,566.03	3,374.57
3610 Printing	273.66	-	(273.66)
Subtotal 214 Psychological Services	203,947.31	212,949.23	9,001.93
215 Speech Pathology Services			
3130 Pupil Services (Wages)	133,353.93	132,507.83	(846.11)
Pupil Services (Tax)	-	10,537.51	10,537.51
Stipends	-	418.69	418.69
Pupil Services (Bonus)	6,667.70	9,275.55	2,607.85
Pupil Services (Benefits)	29,337.87	11,676.42	(17,661.45)
3130 Pupil Services (Wages / benefits)	169,359.50	164,416.00	(4,943.50)
3110 Instructional Services (On Line School)	5,596.81	969.60	(4,627.21)
3130 Pupil Services	499,994.72	580,922.44	80,927.72
5110 Teaching/Testing Materials & Supplies		82.64	82.64
Subtotal 215 Speech Pathology Services	674,951.03	746,390.67	71,439.65

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216 Social Work Services			
3130 Pupil Services (Wages)	98,713.61	60,269.22	(38,444.39)
Pupil Services (Tax)	-	4,935.65	4,935.65
Stipends	-	661.09	661.09
Pupil Services (Bonus)	4,935.68	4,218.85	(716.83)
Pupil Services (Benefits)	21,716.99	9,270.21	(12,446.78)
3130 Pupil Services (Wages / benefits)	125,366.28	79,355.03	(46,011.25)
3110 Instructional Services (On Line School)	2,238.72	-	(2,238.72)
3130 Pupil Services	307,363.44	310,313.46	2,950.02
3430 Mail/Postage		7.59	7.59
Subtotal 216 Social Work Services	434,968.44	389,676.08	(45,292.36)
217 Visual Aid Services			
3130 Pupil Services	7,314.45	4,763.16	(2,551.29)
Subtotal 217 Visual Aid Services	7,314.45	4,763.16	(2,551.29)
219 Other Pupil Services			
3130 Pupil Services (Wages)	126,078.55	86,048.42	(40,030.13)
Pupil Services (Bonus)	6,303.93	5,656.54	(647.39)
Pupil Services (Tax)	-	5,376.44	5,376.44
Stipends	-	4,407.27	4,407.27
Pupil Services (Benefits)	27,737.28	24,512.62	(3,224.66)
3130 Pupil Services (Wages / benefits)	160,119.76	126,001.29	(34,118.47)
3110 Instructional Services (On Line School)	4,477.45	969.60	(3,507.85)
Subtotal 219 Other Pupil Services	164,597.21	126,970.89	(37,626.32)
Subtotal 210 Support Services Pupil	4,499,687.21	4,644,814.48	145,127.27
220 Support Services - Instructional Staff			
221 Improvement of Instruction			
3130 Support Services (Wages)	456,096.06	557,145.62	101,049.56
3130 Support Services (Bonus)	22,804.80	34,592.42	11,787.62
3130 Support Services (Tax)	-	43,697.81	43,697.81
3110 Stipends	23,746.70	147,190.00	123,443.30
3130 Support Services (Benefits)	100,341.13	85,585.13	(14,756.01)
3130 Support Services (wages / benefits)	602,988.70	868,210.98	265,222.28
3110 PS - K12 School Curriculum Expense	18,581.41	3,636.00	(14,945.41)
3190 Other Professional and Technical Services	-	8,263.64	8,263.64
3120 Employee Training and Development Service	320,837.00	28,640.38	(292,196.62)
3210 Other Travel	535.77	6,194.08	5,658.31
3220 Professional Development	-	65,337.07	65,337.07

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	Budget	Modified FY25	Variance
	Budget	Budget	
3490 Other Miscellaneous Communications	-	88.15	88.15
3610 Printing		468.07	468.07
4140 Software Maintenance Agreements	45,312.29	1,993.28	(43,319.01)
4210 Rent		46,850.58	46,850.58
5990 Misc Supplies and Materials	2,000.00	-	(2,000.00)
6420 New Equipment and Furniture - Non-Depreciable	4,697.97	67,282.71	62,584.74
Subtotal 221 Professional Development	994,953.15	1,096,964.93	102,011.78
225 Instruction Related Technology			
3210 Other Travel	-	220.36	220.36
3220 PD Travel - Non- Meals	-	330.55	330.55
3430 Mail/Postage	269.24	-	(269.24)
3490 Other Communication (including ISP)	129,083.84	102,457.92	(26,625.92)
4140 Software Maintenance Agreements	-	2,754.55	2,754.55
4270 Technology Related Equipment	-	9,917.47	9,917.47
3610 Printing	-	218.77	218.77
5110 Teaching and Testing materials	-	274.35	274.35
Subtotal 225 Instruction Related Technology	129,353.07	116,173.96	(13,179.11)
226 Supervision and Direction of Instructional Staff			
3150 Management Services Supervision Salaries	112,485.35	38,375.15	(74,110.20)
Management Services Supervision Tax	-	3,077.36	3,077.36
3150 Management Services Supervision Bonus	5,624.27	2,524.88	(3,099.39)
3150 Management Services Supervision Benefits	24,746.78	2,740.08	(22,006.70)
3130 Management Services (wages / benefits)	142,856.40	46,717.47	(96,138.93)
3110 PS - K12 School Curriculum Expense	2,238.72	484.80	(1,753.92)
Subtotal 226 Supervision and Direction of Instructional Staff	145,095.12	47,202.27	(97,892.85)
227 Academic Student Assessment			
3110 Instructional Services Salaries	25,558.72	32,684.61	7,125.89
3110 Instructional Services Benefits	5,622.92	656.54	(4,966.38)
3110 Tax	-	2,780.63	2,780.63
3110 Bonus	1,277.94	-	(1,277.94)
3110 Michigan Instructional Services - Stipends	62,400.08	92,450.00	30,049.92
3110 K1 Student Other	-	191,693.35	191,693.35
3110 K12 School Curriculum	2,238.72	727.20	(1,511.52)
3210 Other Travel	-	30,557.02	30,557.02
3220 PD Travel	-	96.96	96.96
3430 Mail/Postage	-	4,008.10	4,008.10
3490 Other Miscellaneous Communications	-	108.60	108.60
4210 Rent - Facilities (Proctored Exams)	374,813.73	403,462.86	28,649.13
4270 Technology Related Equipment	234,030.59	-	(234,030.59)
5110 Program Fees - Supplies and Materials (Non-K12)	-	88,935.34	88,935.34
5990 Misc Supplies and Materials	-	463.29	463.29
Subtotal 227 Academic Student Assessment	705,942.71	848,624.49	142,681.78
229 Other Instructional Staff Services			
3110 Instructional Services Salaries	102,152.71	2,821.38	(99,331.33)
Instructional Services Salaries	-	77,674.73	77,674.73
Instructional Services Tax	-	5,074.69	5,074.69
3110 Instructional Services Bonus	4,862.23	-	(4,862.23)
3110 Instructional Services Benefits	21,393.80	23,733.22	2,339.42
3110 Curriculum	4,029.70	969.60	(3,060.10)
Subtotal 229 Other Instructional Staff Services	132,438.44	110,273.62	(22,164.82)
Subtotal 220 Support Services - Instructional Staff	2,107,782.49	2,219,239.26	111,456.77
230 Support Services - General Administration			
231 Board of Education			
3170 Legal Services	55,000.00	38,492.00	(16,508.00)
3180 Audit Services	24,200.00	28,500.00	4,300.00
3220 Board Development	5,000.00	5,656.22	656.22
Total 231 Board of Education	84,200.00	72,648.22	(11,551.78)

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232 Executive Administration			
3150 Management Fees - Oversight	1,288,741.32	1,306,884.29	18,142.97
3150 Management Services - K12 Management and Technology	7,096,165.19	7,156,949.63	60,784.44
Subtotal 232 Executive Administration	8,384,906.52	8,463,833.92	78,927.40
Subtotal 230 Support Services -General Administration	8,469,106.52	8,536,482.14	67,375.62
240 Support Services - School Administration			
241 Office of the Principal			-
3150 Management Services Salaries	184,103.72	174,307.25	(9,796.47)
3150 Management Services Tax	-	14,269.27	14,269.27
3150 Management Services Bonus	9,205.19	-	(9,205.19)
3150 Management Services Benefits	40,502.82	8,462.96	(32,039.86)
3110 PS - K12 School Curriculum Expense	4,701.32	2,181.60	(2,519.72)
Subtotal 241 Office of the Principal	238,513.05	199,221.08	(39,291.97)
249 Other School Administration			
3110 Instructional Services (On Line School)	21,267.88	721,618.83	700,350.95
3110 Michigan Instructional Services - Stipends		3,861.87	3,861.87
3190 Other Professional and Technical Services	15,000.00	11,668.82	(3,331.18)
3210 Other Travel	6,104.93	0.06	(6,104.87)
3120 Employee Training and Development Service	-	1,274.47	1,274.47
3430 Mail/Postage	38,000.00	24,069.77	(13,930.23)
3490 Other Communication (includes ISP)	13,564.32	32,451.64	18,887.32
4140 Software Maintenance Agreements	50,611.45	68,487.37	17,875.91
4210	-	(0.16)	(0.16)
4220 Office Equipment Rental	374.00	454.70	80.70
5110 Program Fees - Supplies & Materials Non K12	-	367.04	367.04
5910 Office Supplies	15,000.00	4,375.82	(10,624.18)
5990 Miscellaneous Supplies/materials	23,159.98	1,705.68	(21,454.30)
6420 New Equipment and Furniture - Non-Depreciable	21,137.00	15,325.29	(5,811.71)
7410 Dues and Fees	5,845.55	6,130.96	285.41
Subtotal 249 Other School Administration	210,065.11	891,792.15	681,727.03
Subtotal 240 Support Services - School Administration	448,578.16	1,091,013.22	642,435.06
260 Operations and Maintenance			
261 Operating Building Services			
3410 Telephone	65,000.00	59,546.18	(5,453.82)
3490 Other Miscellaneous Communications	2,999.69	2,966.82	(32.87)
3890 Other Utility Services	4,000.00	2,327.39	(1,672.61)
3190 Other Professional and Technical	-	73,333.35	73,333.35
3910 Property and Liability Insurance	60,274.00	-	(60,274.00)
4190 Other Repairs and Maintenance	15,000.00	9,034.91	(5,965.09)
4210 Building Rent	59,640.00	44,730.00	(14,910.00)
4220 Rentals - Equipment	-	0.17	0.17
5520 Electricity	-	2,930.58	2,930.58
7150 Lease Payment	-	16,428.11	16,428.11
Subtotal 261 Operating Building Services	206,913.69	211,297.51	4,383.82
266 Consultants-Security			
Subtotal 260 Operations and Maintenance	206,913.69	211,297.51	4,383.82

Michigan Great Lakes Virtual Academy
Statement of Revenues, Expenditures and Changes in Fund Balances
FY25 Budget Proposal through 6/30/2025 Average Enrollment

	4399	4638	239
	Approved FY25 Budget	Proposed Modified FY25 Budget	Variance
280 Support Services - Central			
281 Planning, Research, Development, and Evaluation			
3150 Management Services Supervision Salaries	48,451.17	47,311.69	(1,139.49)
3150 Tax	-	3,920.48	3,920.48
3150 Management Services Supervision Bonus	2,422.56	3,311.82	889.26
3150 Management Services Supervision Benefits	10,659.26	1,416.51	(9,242.75)
Subtotal 281 Planning, Research, Development, and Eval	61,532.99	55,960.50	(5,572.49)
283 Staff/Personnel Services			
3110 Stipends	16,020.26	-	(16,020.26)
3110 K12 Charges - 3rd Party Teachers	4,253.58	-	(4,253.58)
3120 Employee Training and Development Service	-	2,780.99	2,780.99
Subtotal 283 Staff/Personnel Svcs	20,273.84	2,780.99	(17,492.85)
284 Non Instructional Technology Services			
3160 Management Information Services	3,311,543.76	3,383,199.37	71,655.61
Subtotal 284 Non Instructional Tech Svcs	3,311,543.76	3,383,199.37	71,655.61
Subtotal 280 Support Services - Central	3,393,350.59	3,441,940.86	48,590.27
Total 200 Support Services	19,125,418.65	20,144,787.47	1,019,368.81
330 Community Services			
331 Community Activities			
3130 Community Activities Salaries	350,237.94	354,604.44	4,366.49
3130 Community Activities Bonus	17,511.90	24,822.31	7,310.41
3130 Community Activities Benefits	77,052.35	51,406.24	(25,646.11)
3110 Stipends	11,080.68	3,746.18	(7,334.50)
3150 Tax	-	28,230.34	28,230.34
3130 Community Activities (wages / benefits)	455,882.87	462,809.52	6,926.65
3110 Curriculum		2,424.00	2,424.00
3110 Instructional Services - non-K12	12,089.11	5,135.34	(6,953.77)
3120 Employee Training and Development	-	38.97	38.97
3210 Other Travel	2,616.14	24,085.58	21,469.44
3220 Professional Development	-	10.18	10.18
4140 Software Maintenance Agreements	84,751.79	-	(84,751.79)
5110 Program Fees - Supplies and Materials	-	7,126.31	7,126.31
5910 Mis Office Supplies	-	55.04	55.04
5990 Misc. Supplies and Materials	207,614.78	28,838.42	(178,776.36)
7410 Dues and Fees	-	1,156.91	1,156.91
Subtotal 331 Community Activities	762,954.70	531,680.26	(231,274.43)
361 Welfare Activities			
3490 Other Miscellaneous Communications	17,365.75	0.34	(17,365.41)
5110 Testing Supplied	-	82.64	82.64
5990 Misc. Supplies and Materials	-	5,242.09	5,242.09
Subtotal 361 Welfare Activities	17,365.75	5,325.06	(12,040.68)
Subtotal 300 Community Services	780,320.44	537,005.33	(243,315.12)
Total 300 Community Services	780,320.44	537,005.33	(243,315.12)
TOTAL EXPENSES	47,396,223.21	48,890,795.40	1,494,572.19
Surplus / (Deficit)	\$ 211,544.76	\$ (1,778,639.23)	\$ (1,990,183.99)