

Michigan Great Lakes Virtual Academy
Statement of Revenues, Expenditures and Changes in Fund Balances
 FY26 Budget Proposal through 6/30/2026 Average Enrollment

	4638 Proposed Modified FY25 Budget	5408 Proposed FY26 Budget	770 Variance
REVENUE			
100 Revenue from Local Sources			
199 Miscellaneous Local Revenues	342,282.52	300,000.00	\$ (42,282.52)
Subtotal 100 - Revenue from Local Sources	\$ 342,282.52	\$ 300,000.00	\$ (42,282.52)
300 Revenue from State Sources			
311 State Portion of Foundation Allowance	\$ 36,566,075.21	\$ 41,983,534.30	\$ 5,417,459.09
312 State Portion of Foundation Allowance(restricted)	5,312,518.20	7,970,131.15	\$ 2,657,612.95
Subtotal 300 - Revenue from State Source	41,878,593.41	49,953,665.46	8,075,072.04
400 Revenue from Federal Sources			
414 Grant from Dept of Education	3,954,383.97	2,227,927.12	(1,726,456.85)
417 Federal Grant through Public School	936,896.26	982,766.49	45,870.23
Subtotal 400 - Revenue from Federal Sources	4,891,280.23	3,210,693.61	(1,680,586.62)
Total Revenue	47,112,156.17	53,464,359.07	6,352,202.90
EXPENDITURES			
100 Instruction			
110 Basic Programs			
111 Elementary			
Teacher salaries	2,064,391.54	2,231,412.89	167,021.34
Stipends	3,443.42	3,574.05	130.62
Taxes	170,391.92	-	(170,391.92)
Accrued Teacher bonus	144,909.03	150,966.97	6,057.93
Benefits	283,853.77	512,017.65	228,163.88
3110 Instructional Services (Teacher wages / benefits)	2,666,989.69	2,897,971.55	230,981.86
3110 Instructional Services (On Line School)	1,790,733.92	2,166,208.53	375,474.61
3210 Other Travel	243.73	-	(243.73)
3220 Professional Development	34.42	16,931.21	16,896.79
3430 Mail/Postage	1,205.74	4,181.76	2,976.02
3610 Printing	1,694.41	-	(1,694.41)
4140 Software Maintenance Agreements	130,337.49	-	(130,337.49)
4270 Technology Related Equipment K12	1,079,574.38	1,153,288.17	73,713.79
5110 Teaching/Testing Materials & Supplies K12	937,142.82	1,065,037.21	127,894.39
5110 Program Fees - Supplies and Materials (non-K12)	127.40	-	(127.40)
5990 Miscellaneous Supplies/materials	99.00	98,952.71	98,853.71
6420 New Equipment and Furniture - Non-Depreciable	67,934.23	19,005.14	(48,929.09)
Subtotal 111 Elementary	6,676,117.23	7,421,576.27	745,459.04
112 Middle/Junior High			
Teacher salaries	1,766,974.44	1,962,492.42	195,517.98
Tax	138,124.80	-	(138,124.80)
Stipends	12,067.00	12,656.38	589.38
Accrued Teacher bonus	123,618.21	129,846.11	6,227.90
Benefits	263,109.09	457,948.99	194,839.90
3110 Instructional Services (Teacher wages / benefits)	2,303,893.54	2,562,943.90	259,050.36
3110 Instructional Services (On Line School)	1,424,258.91	1,724,769.10	300,510.19
3430 Mail/Postage	69.53	1,603.40	1,533.87
3610 Printing	802.44	-	(802.44)
4140 Software Maintenance Agreements	18,092.96	-	(18,092.96)
4270 Technology Related Equipment	861,983.52	914,788.21	52,804.68
5110 Teaching/Testing Materials & Supplies	347,304.16	416,106.70	68,802.54
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	536.52	15,672.43	15,135.91
6420 New Equipment and Furniture - Non-Depreciable	23,858.59	19,280.06	(4,578.54)
7410 Dues and Fees	-	-	-
Subtotal 112 Middle/Junior High	4,982,594.90	5,655,163.79	672,568.90

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	4638	5408	770
	Proposed	Proposed FY26	Variance
	Modified FY25	Budget	
	Budget	Budget	
113 High School			-
Teacher salaries	2,936,500.61	3,224,588.09	288,087.48
Taxes	232,081.81	-	(232,081.81)
Stipends	66,796.63	69,330.49	2,533.87
Accrued Teacher bonus	207,456.93	216,129.68	8,672.75
Benefits	483,669.53	806,782.17	323,112.63
3110 Instructional Services (Teacher wages / benefits)	3,926,505.51	4,316,830.43	390,324.92
3110 Instructional Services (On Line School)	3,421,223.10	4,103,172.61	681,949.51
3110 Instructional Services (K12 teacher)	274,375.00	362,996.33	88,621.33
3210 Other Travel	44.52	-	(44.52)
3120 Professional Development	-	558.05	558.05
3430 Mail/Postage	80.43	909.41	828.98
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	1,251,111.95	1,287,792.03	36,680.08
5110 Teaching/Testing Materials & Supplies	647,822.08	736,232.09	88,410.01
5110 Program Fees - Supplies and Materials (Non-K12)	52.48	-	(52.48)
5910 Office Supplies	21.12	-	(21.12)
5990 Miscellaneous Supplies/materials	496.28	86,419.50	85,923.22
6420 New Equipment and Furniture - Non-Depreciable	69,673.09	28,356.94	(41,316.14)
7410 Dues and Fees	148.75	-	(148.75)
Subtotal 113 High School	9,700,257.42	10,923,267.40	1,223,009.97
119 Summer School			-
3110 Instructional Services (On Line School)	545.40	-	(545.40)
3110 Instructional Services - Materials	-	2,773.28	2,773.28
3430 Mail/Postage	1,624.74	1,546.47	(78.27)
5110 Testing Supplies and Materials	4.19	-	(4.19)
5990 Miscellaneous Supplies/materials	2,733.12	-	(2,733.12)
3110 Instructional Services - Stipends	14,874.55	15,438.80	564.25
Subtotal 225 Instruction Related Technology	19,781.99	19,758.55	(23.44)
Subtotal 110 Basic Programs	21,378,751.54	24,019,766.01	2,641,014.47
120 Added Needs			-
122 Special Education			-
Teacher salaries	1,900,053.27	2,451,043.39	550,990.12
Stipends	31,875.60	33,084.77	1,209.17
Taxes	154,008.59	-	(154,008.59)
Accrued Teacher bonus	129,866.77	135,295.86	5,429.09
Benefits	299,571.78	511,670.75	212,098.97
3110 Instructional Services (Teacher wages / benefits)	2,515,376.01	3,131,094.77	615,718.77
3110 Instructional Services (On Line School)	8,580.00	9,447.90	867.90
3110 Instructional Services (K12 teacher)	125.00	-	(125.00)
3110 Instructional Services (SPED)	6.80	-	(6.80)
3110 Non K12 Student Materials	731.33	-	(731.33)
3430 Mail/Postage	135.88	1,939.94	1,804.07
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	6,697.37	40,633.51	33,936.14
6420 New Equipment and Furniture - Non-Depreciable	19,075.01	15,197.91	(3,877.09)
7410 Dues and Fees	49.58	-	(49.58)
Subtotal 122 Special Ed	2,603,311.99	3,198,314.05	595,002.05

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	4638	5408	770
	Proposed	Proposed FY26	Variance
	Modified FY25	Budget	
	Budget	Budget	
125 Compensatory Education			-
Teacher salaries	2,668,092.90	2,798,063.26	129,970.36
Stipends	4,958.18	5,146.27	188.08
Tax	209,869.61	-	(209,869.61)
Accrued Teacher bonus	180,097.73	187,626.74	7,529.00
Benefits	448,067.63	742,968.78	294,901.15
3110 Instructional Services (Teacher wages / benefits)	3,511,086.06	3,733,805.04	222,718.98
3110 Instructional Services (On Line School)	14,786.40	14,777.49	(8.91)
3110 Non-K12 Student Materials	2,273.23	18,297.56	16,024.33
3110 Instructional Services (K12 teacher)	73,122.71	119,481.60	46,358.88
3120 Employee Training and Development Service	2,830.86	-	(2,830.86)
3210 Other Travel	128.00	188.89	69.90
3430 Mail / Postage	1,065.15	374.14	(691.01)
3490 Other Miscellaneous Communications	21,325.78	-	(21,325.78)
4140 Software Maintenance Agreements	31,405.04	29,615.75	(1,789.28)
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	3,682,662.84	3,916,540.47	233,877.63
127 Career and Technical Education			-
Teacher salaries	371,563.71	395,194.59	23,630.88
Tax	28,659.21	-	(28,659.21)
Stipends	24,790.91	25,731.33	940.42
Accrued Teacher bonus	21,411.38	22,306.48	895.10
Benefits	56,655.52	96,443.70	39,788.17
3110 Instructional Services (Teacher wages / benefits)	503,080.73	539,676.10	36,595.37
3110 Instructional Services (On Line School)	1,696.80	1,695.78	(1.02)
3210 Other Travel	684.13	1,278.29	594.16
3220 Professional Development	3,699.02	-	(3,699.02)
3430 Mail / Postage	275.02	617.59	342.57
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	12,480.35	29,662.49	17,182.14
7410 Dues and Fees	6,027.39	-	(6,027.39)
Subtotal 127 Career and Technical Education	544,276.24	572,930.25	28,654.01
Subtotal 120 Added Needs	6,830,251.07	7,687,784.76	857,533.69
Total 100 Instruction	28,209,002.61	31,707,550.76	3,498,548.16
200 Support Services			-
210 Support Services - Pupil			-
211 Truancy/Absenteeism Services			-
3130 Pupil Services (Wages)	901,589.61	934,093.14	32,503.53
3130 Pupil Services (Tax)	73,639.72	-	(73,639.72)
3110 Stipends	3,030.00	3,144.94	114.94
3130 Pupil Services (Bonus)	58,692.17	61,145.80	2,453.63
3130 Pupil Services (Benefits)	88,669.66	183,232.66	94,563.01
3130 Pupil Services (Counselor wages / benefits)	1,125,621.16	1,181,616.55	55,995.39
3110 PS-K12 School Curriculum Expense	10,423.20	10,416.92	(6.28)
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	0.03	222.38	222.35
6420 New Equipment and Furniture - Non-Depreciable	40,654.98	13,160.02	(27,494.96)
Subtotal 211 Guidance	1,177,017.86	1,205,415.86	28,398.01

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	4638 Proposed Modified FY25 Budget	5408 Proposed FY26 Budget	770 Variance
212 Guidance			-
3130 Pupil Services (Wages)	1,314,789.58	1,406,555.84	91,766.26
Pupil Services (Tax)	105,339.08	-	(105,339.08)
Stipends	6,610.91	6,861.69	250.78
Pupil Services (Bonus)	91,674.43	95,506.89	3,832.46
Pupil Services (Benefits)	165,295.55	305,054.53	139,758.99
3130 Pupil Services (Counselor wages / benefits)	1,683,709.55	1,813,978.95	130,269.40
3110 Instructional Services (On Line School)	5,090.40	5,087.33	(3.07)
3210 Other Travel	193.13	285.01	91.88
5110 Teaching/Testing Materials & Supplies	401.27	-	(401.27)
Subtotal 212 Guidance	1,689,394.35	1,819,351.29	129,956.94
213 Health Services			-
3130 Pupil Services - SPED	297,652.23	345,759.36	48,107.13
Subtotal 213 Health Services	297,652.23	345,759.36	48,107.13
214 Psychological Services			-
3130 Pupil Services (Wages)	84,088.39	77,153.35	(6,935.04)
Pupil Services (Tax)	5,368.76	-	(5,368.76)
Pupil Services (Bonus)	5,886.19	6,132.26	246.07
Pupil Services (Benefits)	20,555.06	29,220.87	8,665.81
3130 Pupil Services (Wages / benefits)	115,898.40	112,506.48	(3,391.92)
3110 Instructional Services (On Line School)	484.80	484.51	(0.29)
3130 Pupil Services - SPED	96,566.03	113,878.31	17,312.28
Subtotal 214 Psychological Services	212,949.23	226,869.30	13,920.07
215 Speech Pathology Services			-
3130 Pupil Services (Wages)	132,507.83	121,579.48	(10,928.35)
Pupil Services (Tax)	10,537.51	-	(10,537.51)
Stipends	418.69	434.57	15.88
Pupil Services (Bonus)	9,275.55	9,663.31	387.76
Pupil Services (Benefits)	11,676.42	25,039.15	13,362.73
3130 Pupil Services (Wages / benefits)	164,416.00	156,716.51	(7,699.48)
3110 Instructional Services (On Line School)	969.60	969.02	(0.58)
3130 Pupil Services	580,922.44	678,420.02	97,497.58
5110 Teaching/Testing Materials & Supplies	82.64	-	(82.64)
Subtotal 215 Speech Pathology Services	746,390.67	836,105.55	89,714.87
216 Social Work Services			-
3130 Pupil Services (Wages)	60,269.22	63,990.87	3,721.64
Pupil Services (Tax)	4,935.65	-	(4,935.65)
Stipends	661.09	686.17	25.08
Pupil Services (Bonus)	4,218.85	4,395.22	176.37
Pupil Services (Benefits)	9,270.21	16,012.60	6,742.38
3130 Pupil Services (Wages / benefits)	79,355.03	85,084.85	5,729.82
3130 Pupil Services	310,313.46	363,436.32	53,122.86
3430 Mail/Postage	7.59	-	(7.59)
Subtotal 216 Social Work Services	389,676.08	448,521.17	58,845.09

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	4638 Proposed Modified FY25 Budget	5408 Proposed FY26 Budget	770 Variance
217 Visual Aid Services			-
3130 Pupil Services	4,763.16	6,035.55	1,272.39
Subtotal 217 Visual Aid Services	4,763.16	6,035.55	1,272.39
			-
219 Other Pupil Services			-
3130 Pupil Services (Wages)	86,048.42	103,368.23	17,319.81
Pupil Services (Bonus)	5,656.54	5,893.01	236.47
Pupil Services (Tax)	5,376.44	-	(5,376.44)
Stipends	4,407.27	4,574.46	167.19
Pupil Services (Benefits)	24,512.62	32,101.32	7,588.70
3130 Pupil Services (Wages / benefits)	126,001.29	145,937.02	19,935.73
3110 Instructional Services (On Line School)	969.60	969.02	(0.58)
Subtotal 219 Other Pupil Services	126,970.89	146,906.03	19,935.14
			-
			-
Subtotal 210 Support Services Pupil	4,644,814.48	5,034,964.11	390,149.64
			-
220 Support Services - Instructional Staff			-
221 Improvement of Instruction			-
3130 Support Services (Wages)	557,145.62	532,326.13	(24,819.49)
3130 Support Services (Bonus)	34,592.42	36,038.56	1,446.14
3130 Support Services (Tax)	43,697.81	-	(43,697.81)
3110 Stipends	147,190.00	150,030.80	2,840.80
3130 Support Services (Benefits)	85,585.13	144,796.39	59,211.27
3130 Support Services (wages / benefits)	868,210.98	863,191.88	(5,019.10)
3110 PS - K12 School Curriculum Expense	3,636.00	3,633.81	(2.19)
3190 Other Professional and Technical Services	8,263.64	-	(8,263.64)
3120 Employee Training and Development Service	28,640.38	160,624.65	131,984.27
3210 Other Travel	6,194.08	599.35	(5,594.73)
3220 Professional Development	65,337.07	-	(65,337.07)
3430 Mail/Postage	-	60.74	60.74
3490 Other Miscellaneous Communications	88.15	-	(88.15)
3610 Printing	468.07	-	(468.07)
4140 Software Maintenance Agreements	1,993.28	0.00	(1,993.28)
4210 Rent	46,850.58	-	(46,850.58)
5990 Misc Supplies and Materials	-	179.59	179.59
6420 New Equipment and Furniture - Non-Depreciable	67,282.71	-	(67,282.71)
Subtotal 221 Professional Development	1,096,964.93	1,028,290.01	(68,674.92)
			-
225 Instruction Related Technology			-
3210 Other Travel	220.36	-	(220.36)
3220 PD Travel - Non- Meals	330.55	-	(330.55)
3430 Mail/Postage	-	161.86	161.86
3490 Other Communication (including ISP)	102,457.92	195,441.82	92,983.90
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	116,173.96	195,603.68	79,429.72
			-
226 Supervision and Direction of Instructional Staff			-
3150 Management Services Supervision Salaries	38,375.15	39,065.68	690.53
Management Services Supervision Tax	3,077.36	-	(3,077.36)
3150 Management Services Supervision Bonus	2,524.88	2,630.44	105.55
3150 Management Services Supervision Benefits	2,740.08	6,223.37	3,483.30
3130 Management Services (wages / benefits)	46,717.47	47,919.49	1,202.02
3110 PS - K12 School Curriculum Expense	484.80	484.51	(0.29)
Subtotal 226 Supervision and Direction of Instructional Staff	47,202.27	48,404.00	1,201.73

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227 Academic Student Assessment			-
3110 Instructional Services Salaries	32,684.61	34,330.80	1,646.19
3110 Instructional Services Benefits	656.54	4,032.74	3,376.20
3110 Tax	2,780.63	-	(2,780.63)
3110 Michigan Instructional Services - Stipends	92,450.00	38,082.37	(54,367.63)
3110 K1 Student Other	191,693.35	-	(191,693.35)
3110 K12 School Curriculum	727.20	726.76	(0.44)
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)	403,462.86	459,708.82	56,245.96
4270 Technology Related Equipment	-	416,116.33	416,116.33
5110 Program Fees - Supplies and Materials (Non-K12)	88,935.34	-	(88,935.34)
5990 Misc Supplies and Materials	463.29	13,079.82	12,616.53
Subtotal 227 Academic Student Assessment	848,624.49	966,077.64	117,453.15
229 Other Instructional Staff Services			-
3110 Instructional Services Salaries	85,570.80	84,550.37	(1,020.44)
3110 Instructional Services Benefits	23,733.22	33,799.60	10,066.38
3110 Curriculum	969.60	969.02	(0.58)
Subtotal 229 Other Instructional Staff Services	110,273.62	119,318.98	9,045.36
Subtotal 220 Support Services - Instructional Staff	2,219,239.26	2,357,694.31	138,455.04
230 Support Services - General Administration			-
231 Board of Education			-
3170 Legal Services	38,492.00	49,000.00	10,508.00
3180 Audit Services	28,500.00	30,000.00	1,500.00
3220 Board Development	5,656.22	5,000.00	(656.22)
Total 231 Board of Education	72,648.22	84,000.00	11,351.78
232 Executive Administration			-
3150 Management Fees - Oversight	1,306,884.29	1,498,609.96	191,725.67
3150 Management Services - K12 Management and Technology	7,156,949.63	7,974,653.86	817,704.23
Subtotal 232 Executive Administration	8,463,833.92	9,473,263.82	1,009,429.90
Subtotal 230 Support Services -General Administration	8,536,482.14	9,557,263.82	1,020,781.69
240 Support Services - School Administration			-
241 Office of the Principal			-
3150 Management Services Salaries	174,307.25	182,122.38	7,815.13
3150 Management Services Tax	14,269.27	-	(14,269.27)
3150 Management Services Bonus	-	39,511.00	39,511.00
3150 Management Services Benefits	8,462.96	26,383.88	17,920.93
3110 PS - K12 School Curriculum Expense	2,181.60	2,180.29	(1.31)
Subtotal 241 Office of the Principal	199,221.08	250,197.55	50,976.47

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	4638	5408	770
	Proposed	Proposed FY26	Variance
	Modified FY25	Budget	
	Budget	Budget	
249 Other School Administration			-
3110 Instructional Services (On Line School)	721,618.83	711,673.71	(9,945.12)
3110 Michigan Instructional Services - Stipends	3,861.87	4,008.37	146.50
3190 Other Professional and Technical Services	11,668.82	18,273.00	6,604.18
3210 Other Travel	0.06	6,655.46	6,655.40
3120 Employee Training and Development Service	1,274.47	166.85	(1,107.62)
3430 Mail/Postage	24,069.77	25,149.93	1,080.16
3490 Other Communication (includes ISP)	32,451.64	31,760.49	(691.15)
4140 Software Maintenance Agreements	68,487.37	-	(68,487.37)
4210	(0.16)	-	0.16
4220 Office Equipment Rental	454.70	500.00	45.30
5110 Program Fees - Supplies & Materials Non K12	367.04	-	(367.04)
5910 Office Supplies	4,375.82	12,500.46	8,124.64
5990 Miscellaneous Supplies/materials	1,705.68	26,614.19	24,908.51
6420 New Equipment and Furniture - Non-Depreciable	15,325.29	38,137.00	22,811.71
7410 Dues and Fees	6,130.96	79,898.13	73,767.17
Subtotal 249 Other School Administration	891,792.15	955,337.58	63,545.44
Subtotal 240 Support Services - School Administration	1,091,013.22	1,205,535.13	114,521.91
260 Operations and Maintenance			-
261 Operating Building Services			-
3410 Telephone	59,546.18	90,000.36	30,454.18
3490 Other Miscellaneous Communications	2,966.82	3,000.00	33.18
3890 Other Utility Services	2,327.39	4,000.00	1,672.61
3190 Other Professional and Technical	73,333.35	-	(73,333.35)
3910 Property and Liability Insurance	-	72,898.00	72,898.00
4190 Other Repairs and Maintenance	9,034.91	15,000.00	5,965.09
4210 Building Rent	44,730.00	59,639.55	14,909.55
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	211,297.51	244,537.90	33,240.39
266 Consultants-Security			-
Subtotal 260 Operations and Maintenance	211,297.51	244,537.90	33,240.39
280 Support Services - Central			-
281 Planning, Research, Development, and Evaluation			-
3150 Management Services Supervision Salaries	47,311.69	43,409.74	(3,901.95)
3110 Stipends	-	-	-
3150 Tax	3,920.48	-	(3,920.48)
3150 Management Services Supervision Bonus	3,311.82	3,450.27	138.45
3150 Management Services Supervision Benefits	1,416.51	6,015.76	4,599.25
Subtotal 281 Planning, Research, Development, and Eval	55,960.50	52,875.77	(3,084.73)

Michigan Great Lakes Virtual Academy
Statement of Revenues, Expenditures and Changes in Fund Balances
 FY26 Budget Proposal through 6/30/2026 Average Enrollment

	4638	5408	770
	Proposed	Proposed FY26	Variance
	Modified FY25	Budget	
	Budget	Budget	
283 Staff/Personnel Services			-
3120 Employee Training and Development Service	2,780.99	-	(2,780.99)
Subtotal 283 Staff/Personnel Svcs	2,780.99	-	(2,780.99)
284 Non Instructional Technology Services			-
3160 Management Information Services	3,383,199.37	3,721,505.13	338,305.76
Subtotal 284 Non Instructional Tech Svcs	3,383,199.37	3,721,505.13	338,305.76
Subtotal 280 Support Services - Central	3,441,940.86	3,774,380.91	332,440.05
Total 200 Support Services	20,144,787.47	22,174,376.18	2,029,588.72
330 Community Services			-
331 Community Activities			-
3130 Community Activities Salaries	354,604.44	336,025.89	(18,578.55)
3130 Community Activities Bonus	24,822.31	25,860.01	1,037.70
3130 Community Activities Benefits	51,406.24	89,764.94	38,358.70
3110 Stipends	3,746.18	9,034.56	5,288.37
3150 Tax	28,230.34	-	(28,230.34)
3130 Community Activities (wages / benefits)	462,809.52	460,685.40	(2,124.12)
3110 Curriculum	2,424.00	2,422.54	(1.46)
3110 Instructional Services - non-K12	5,135.34		(5,135.34)
3120 Employee Training and Development	38.97		(38.97)
3210 Other Travel	24,085.58	-	(24,085.58)
3220 Professional Development	10.18	2,980.81	2,970.63
3490 Other Miscellaneous Communications	-	13.29	13.29
4140 Software Maintenance Agreements	-	13,251.58	13,251.58
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	28,838.42	91,776.31	62,937.89
7410 Dues and Fees	1,156.91	-	(1,156.91)
Subtotal 331 Community Activities	531,680.26	571,129.92	39,449.66
361 Welfare Activities			-
3490 Other Miscellaneous Communications	0.34	2,931.25	2,930.91
5110 Testing Supplied	82.64	-	(82.64)
5990 Misc. Supplies and Materials	5,242.09	4,151.27	(1,090.81)
Subtotal 361 Welfare Activities	5,325.06	7,082.53	1,757.46
Subtotal 300 Community Services	537,005.33	578,212.45	41,207.12
Total 300 Community Services	537,005.33	578,212.45	41,207.12
TOTAL EXPENSES	48,890,795.40	54,460,139.40	5,569,344.00
Surplus / (Deficit)	\$ (1,778,639.23)	\$ (995,780.33)	\$ 782,858.90