

	<b>FY24 Budget before Salary Increase</b>
<b>Managed Enrollments</b>	
K5	1,127
MS	1,129
HS	1,956
<b>Ending Enrollment (Avg. for Totals)</b>	4,213
<b>Total Funding</b>	<b>33,547,043</b>
<b>Total Instruction - Teachers</b>	<b>10,999,570</b>
<b>Total Instruction - Students</b>	<b>14,770,341</b>
<b>Total Student and Family Services</b>	<b>1,518,316</b>
<b>Total School Administration &amp; Governance</b>	<b>3,854,476</b>
<b>Total Technology</b>	<b>1,450,163</b>
<b>Total Facilities / Insurance / Other</b>	<b>944,177</b>
<b>Total School Expenditures This Period</b>	<b>33,547,043</b>
<b>Surplus (Deficit)</b>	<b>-</b>

<b>FY24 Budget after Salary Increase</b>	<b>Variance</b>	
1,127	-	0.0%
1,129	-	0.0%
1,956	-	0.0%
4,213	-	0.0%
<b>33,547,043</b>	-	0.0%
<b>12,490,088</b>	<b>1,490,518</b>	<b>13.6%</b>
<b>14,770,341</b>	-	0.0%
<b>1,518,316</b>	-	0.0%
<b>2,846,954</b>	<b>(1,007,521)</b>	<b>-26.1%</b>
<b>963,307</b>	<b>(486,856)</b>	<b>-33.6%</b>
<b>948,037</b>	<b>3,859</b>	<b>0.4%</b>
<b>33,547,043</b>	-	0.0%
-	-	

**Commentary**

Higher compensation due to salary increase

Higher Stride discounts on school expense increases.

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