		BUDGET	June 5, 2023	FY23 PROJ	
REVENUES:					
CITY APPROPRIATION	011	550,660	550,660	550,660	
CITY SUPPLEMENTAL	*011*	*24,897*		*24,897*	
CITY IN-KIND	*012*	*57,080*		*57,080*	
INTEREST	031	1,359	700	1,359	
PACE BUYOUTS	038	5,000	9,475	9,700	
SHARED SERVICES	039	10,000	36,263	36,263	
OTHER LOCAL REVENUES	040	18,800	9,033	18,800	`
LAB, SHOP & BOOK FEES	044	3,000	100	1,000	
PARTICIPATION FEES	045	10,000	5,590	8,000	
E-RATE SUBSIDY	047	83,525	60,201	83,525	
FOUNDATION	051	5,582,220	4,869,238	5,857,891	229.4 B&M / 436.45 PACE
SUPPLEMENTAL AID	055	34,685	235,677	234,007	Schools, FY22 Disparity, Dividend Raffle Fund
TRS ON-BEHALF PMTS	056	368,348		368,348	
PERS ON-BEHALF PMTS	057	31,470		31,470	
IMPACT AID	110	490,714		500,000	
		-		-	
		7,271,758	5,776,937	7,783,000	
EXPENDITURES:					
INSTRUCTION	100	2,500,079	1,449,512	2,541,762	
CORRESPONDENCE	140	1,166,989	850,024	1,177,622	
SPECIAL EDUCATION	200	509,976	340,866	378,755	
SPED SUPPORT	220	168,062	222,124	279,589	
STUDENT SUPPORT	300	164,933	70,239	91,001	
INSTRUCTIONAL SUPPORT	350	1,651,015	1,257,431	1,517,663	
SCHOOL ADMINISTRATION	400	361,753	355,094	415,539	
SCHOOL ADMIN SUPPORT	450	256,908	231,201	283,133	
DISTRICT ADMINISTRATION	510	151,637	192,007	212,646	% INSTRUCTION
DISTRICT ADMIN SUPPORT	550	240,071	308,711	316,542	73.80%
MAINTENANCE	600	836,703	968,960	1,141,255	
STUDENT ACTIVITIES	700	261,014	290,822	319,331	
FUND TRANSFERS	900	54,394	(53,018)	93,412	
		8,323,534	6,483,972	8,768,250	
FY ACTIVITY				(985,250)	
BEG FUND BALANCE				988,747	Audited amount
FY 22 PL-874 for FY23 actual				490,714	OVER (UNDER)
					-5,789
FINAL FUND BALANCE				494,211	
(PL-874 ASSIGNED TO FY23)				(500,000)	% CARRYOVER
					-0.07%
UNASSIGNED FUND BAL				(5,789)	

TOTAL FOR DISTRICT		BUDGET	June 5, 2023	FY23 PROJ	
SUPERINTENDENT	311	97,000	117,792	128,500	
PRINCIPALS	313	258,591	244,813	287,976	
DIRECTORS	314	117,806	117,821	124,283	
TEACHERS	315	2,010,887	1,515,652	2,108,707	
EXTRA DUTY PAY	316	104,926	97,674	110,606	
SPECIALISTS	318	87,240	46,816	62,382	
SCHOOL BOARD	320	1,680	21,704	21,704	
AIDES	323	391,087	301,443	291,448	
SUPPORT STAFF	324	195,080	188,297	209,406	
CUSTODIANS	325	137,836	131,500	157,167	
BUS DRIVERS	327	5,535	22	5,535	
SUBSTITUTES	329	44,683	28,822	39,300	
REFEREES	330	12,000	8,040	7,500	
FRINGE BENEFITS	350	1,732,996	1,399,266	1,755,765	
PERS/TRS ON-BEHALF	350	399,818	-	399,818	
LEAVE BUYOUT	359	5,000	-	5,000	
PROFESSIONAL FEES	410	220,524	305,189	358,859	
PROF FEES (ALLOTMENT)	412	400,000	244,687	400,000	
FITNESS CENTER	*412*	*7,601*	*-*	*7,601*	
AUDITING	412	22,000	30,497	30,497	
LEGAL FEES	414	3,000	1,950	3,000	
OFFICIATING FEES	418	725	115	600	
STAFF TRAVEL	420	45,101	66,758	72,100	
STUDENT TRAVEL	425	133,773	190,630	196,200	
W/S/G	*431*	*37,601*	*0.00*	*37,601*	
COMMUNICATIONS	433	38,057	24,268	32,139	
INTERNET	434	176,324	158,886	165,753	
ELECTRICITY	*436*	*926*	*-*	*926*	
ELECTRICITY	436	118,329	146,617	158,800	
HEATING OIL	438	70,589	120,601	131,881	
HEATING OIL	*438*	*24,170*	*-*	*24,170*	
PURCHASED SERVICES	440	80,876	90,034	93,600	
RENTALS	*441*	*6,985*	*-*	*6,985*	
RENTALS	441	81,660	95,617	100,244	
ROAD MAINTENANCE	*442*	*2,500*	*-*	*2,500*	
EQUIPMENT REPAIR	443	23,851	26,312	30,050	
INSURANCE	445	67,006	125,598	126,549	
SUPPLIES	450	1,080,259	685,332	980,985	
TEXTBOOKS	471	20,000	431	2,000	
DUES	491	25,118	24,231	25,956	
INDIRECT COST	495	(20,000)	(20,426)	(29,254)	
EQUIPMENT	510	-	-	-	
FOOD SERVICE	552	49,000	-	35,000	
TRANSPORTATION	553	3,200	(53,018)	56,218	
SPECIAL PROJECTS	554	-	-	-	
STAFF HOUSING	*555*	*2,194*	*-*	*2,194*	
		8,323,534	6,483,972	8,768,250	
Ck fig		8,323,534	6,483,972	8,768,250	
Ck fig		8,323,534	6,483,972	8,768,250	

TOTAL FOR DISTRICT					
INSTRUCTION		BUDGET	June 5, 2023	FY23 PROJ	
TEACHERS	315	1,336,096	1,016,491	1,517,401	
AIDES	323	-	-	-	
SUBSTITUTES	329	26,000	17,216	16,550	
FRINGE BENEFITS	350	661,485	410,465	585,112	
PERS/TRS ON-BEHALF	350	399,818	-	399,818	
LEAVE BUY-OUT	359	5,000	-	5,000	
FITNESS CENTER	*412*	*7,601*	*-*	*7,601*	
RENTALS	*441*	*1,980*	*-*	*1,980*	
EQUIPMENT REPAIR	443	1,351	-	100	
SUPPLIES	450	40,748	4,909	6,200	
TEXTBOOKS	471	20,000	431	2,000	
		2,500,079	1,449,512	2,541,762	
CORRESPONDENCE		BUDGET	June 5, 2023	FY23 PROJ	
TEACHERS	315	435,714	368,112	443,799	
FRINGE BENEFITS	350	181,275	178,982	183,673	
INTERNET	434	-	-	-	
EQUIPMENT REPAIR	443	-	114	150	
SUPPLIES	450	550,000	302,816	550,000	
		1,166,989	850,024	1,177,622	
SPECIAL EDUCATION		BUDGET	June 5, 2023	FY23 PROJ	
TEACHERS	315	239,077	131,049	147,508	
AIDES	323	108,479	84,315	48,000	
SUBSTITUTES	329	7,700	6,381	7,700	
FRINGE BENEFITS	350	152,120	117,778	172,747	
SUPPLIES	450	2,600	1,342	2,800	
		509,976	340,866	378,755	
SPECIAL ED SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
DIRECTOR	314	27,000	58,690	55,642	SpED Director
EXTRA DITY PAY	316	-	-	-	
SPECIALIST	318	-	-	-	
SUPPORT STAFF	324	7,000	3,605	4,610	
SUBSTITUTES	329	-	-	-	
FRINGE BENEFITS	350	11,951	20,858	35,385	
PROFESSIONAL FEES	410	112,521	107,300	149,979	
STAFF TRAVEL	420	5,907	28,753	30,500	
PURCHASED SERVICES	440	-	-	-	
SUPPLIES	450	3,683	2,918	3,473	
		168,062	222,124	279,589	

TOTAL FOR DISTRICT					
STUDENT SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
EXTRA DUTY PAY	316	-	-	-	
SPECIALISTS	318	87,240	46,816	62,382	
FRINGE BENEFTIS	350	72,080	17,593	20,055	
PROFESSIONAL FEES	410	-	6,228	6,652	
STAFF TRAVEL	420	2,428	-	700	
STUDENT TRAVEL	425	1,773	-	-	
SUPPLIES	450	1,412	(398)	1,212	
		164,933	70,239	91,001	
INSTRUCTIONAL SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
DIRECTORS	314	6,000	-	-	
TEACHERS	315	-	-	-	
EXTRA DUTY PAY	316	26,700	21,774	28,592	
SPECIALISTS	318	-	-	-	
AIDES	323	282,608	217,128	243,448	
SUBSTITUTES	329	1,000	3,799	4,000	
FRINGE BENEFITS	350	173,098	183,480	196,571	
PROFESSIONAL FEES	410	66,086	64,819	72,199	
PROF FEES (ALLOTMENT)	412	400,000	244,687	400,000	
STAFF TRAVEL	420	15,091	25,680	27,200	
STUDENT TRAVEL	425	25,000	24,695	25,200	
COMMUNICATIONS	433	33,600	22,962	26,200	
INTERNET	434	176,324	158,886	165,753	
PURCHASED SERVICES	440	45,000	51,123	52,000	
RENTALS	*441*	-	-	-	
EQUIPMENT REPAIR	443	22,000	25,983	29,500	3,000 for music instr.repair
SUPPLIES	450	370,703	207,955	242,000	7,000 for music dept
DUES	491	7,805	4,460	5,000	
EQUIPMENT	510	-	-	-	
		1,651,015	1,257,431	1,517,663	
SCHOOL ADMINISTRATION		BUDGET	June 5, 2023	FY23 PROJ	
PRINCIPAL	313	258,591	244,813	287,976	
FRINGE BENEFITS	350	88,573	102,833	117,276	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	6,957	5,327	5,700	
COMMUNICATIONS	433	2,126	315	1,559	
SUPPLIES	450	3,155	1,191	1,500	
DUES	491	2,351	614	1,528	
		361,753	355,094	415,539	
SCHOOL ADMIN SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
SUPPORT STAFF	324	104,128	99,005	113,658	
SUBSTITUTES	329	8,083	1,426	9,100	
FRINGE BENEFITS	350	144,122	122,193	150,675	
PROFESSIONAL FEES	410				
SUPPLIES	450	575	8,578	9,700	
		256,908	231,201	283,133	

TOTAL FOR DISTRICT					
DISTRICT ADMINISTRATION		BUDGET	June 5, 2023	FY23 PROJ	
SUPERINTENDENT	311	97,000	117,792	128,500	
SCHOOL BOARD	320	1,680	21,704	21,704	
FRINGE BENEFITS	350	35,707	41,534	49,062	
STAFF TRAVEL	420	5,000	3,185	1,000	
COMMUNICATIONS	433	-	-	2,880	
PROFESSIONAL FEES	410	-	-	-	
SUPERINTENDENT HIRE	440	-	-	-	
SUPPLIES	450	3,165	4,823	6,000	
DUES	491	9,085	2,970	3,500	
		151,637	192,007	212,646	
DISTRICT ADMIN SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
SUPPORT STAFF	324	83,952	85,687	91,138	
FRINGE BENEFITS	350	58,125	56,191	59,961	
PROFESSIONAL FEES	410	7,000	80,213	82,000	
AUDITING FEES	412	22,000	30,497	30,497	
LEGAL FEES	414	3,000	1,950	3,000	
STAFF TRAVEL	420	4,000	-	2,000	
COMMUNICATIONS	433	1,256	771	1,000	
PURCHASED SERVICES	440	27,000	29,522	31,000	
INSURANCE	445	15,751	26,598	27,000	
SUPPLIES	450	34,600	6,140	6,200	
DUES	491	3,387	11,569	12,000	
INDIRECT COST RECOVER	495	(20,000)	(20,426)	(29,254)	
		240,071	308,711	316,542	
MAINTENANCE		BUDGET	June 5, 2023	FY23 PROJ	
DIRECTOR	314	84,806	59,131	68,641	
CUSTODIANS	325	137,836	131,500	157,167	
SUBSTITUTES	329	1,900	-	1,950	
FRINGE BENEFITS	350	138,826	136,627	169,997	
PROFESSIONAL FEES	410	32,317	42,404	43,529	
STAFF TRAVEL	420	1,419	-	1,000	
W/S/G	*431*	*37,601*	*0.00*	*37,601*	
COMMUNICATIONS	433	1,075	220	500	
ELECTRICITY	*436*	*926*	*-*	*926*	
ELECTRICITY	436	118,329	146,617	158,800	
HEATING OIL	438	70,589	120,601	131,881	
HEATING OIL	*438*	*24,170*	*-*	*24,170*	
PURCHASED SERVICES	440	8,876	9,390	10,600	
RENTALS	441	81,660	95,617	100,244	
ROAD MAINTENANCE	*442*	*2,500*	*-*	*2,500*	
EQUIPMENT REPAIRS	443	500	215	300	
INSURANCE	445	51,255	99,000	99,549	
SUPPLIES	450	42,118	127,637	131,900	
EQUIPMENT	510	-	-	-	
		836,703	968,960	1,141,255	

TOTAL FOR DISTRICT				
STUDENT ACTIVITIES		BUDGET	June 5, 2023	FY23 PROJ
EXTRA DUTY PAY	316	78,226	75,900	82,014
BUS DRIVERS	327	5,535	22	5,535
REFEREES	330	12,000	8,040	7,500
FRINGE BENEFITS	350	15,634	10,732	15,249
PROFESSIONAL FEES	410	2,600	4,225	4,500
OFFICIATING FEES	418	725	115	600
STAFF TRAVEL	420	4,299	3,813	4,000
STUDENT TRAVEL	425	107,000	165,935	171,000
RENTALS	*441*	*5,005*	*-*	*5,005*
SUPPLIES	450	27,500	17,422	20,000
DUES	491	2,490	4,618	3,928
		261,014	290,822	319,331
FUND TRANSFERS		BUDGET	June 5, 2023	FY23 PROJ
FOOD SERVICE	552	49,000	-	35,000
TRANSPORTATION	553	3,200	(53,018)	56,218
SPECIAL PROJECTS	554	-	-	-
STAFF HOUSING	*555*	*2,194*	*-*	*2,194*
		54,394	(53,018)	93,412

ELEMENTARY		BUDGET	June 5, 2023	FY23 PROJ	
SUPERINTENDENT	311				
PRINCIPALS	313	55,259	47,610	57,132	
DIRECTORS	314				
TEACHERS	315	548,219	391,139	559,271	
EXTRA DUTY PAY	316	800	800	1,768	
SPECIALISTS	318	26,040	8,601	12,023	
SCHOOL BOARD	320				
AIDES	323	133,634	59,880	63,000	
SUPPORT STAFF	324	34,524	31,580	37,565	
CUSTODIANS	325	45,545	33,631	56,198	
BUS DRIVERS	327				
SUBSTITUTES	329	19,000	10,607	15,000	
FRINGE BENEFITS	350	449,005	284,201	417,568	
LEAVE BUYOUT	359				
PROFESSIONAL FEES	410	12,500	7,277	11,516	
PROF FEES (ALLOTMENT)	412				
FITNESS CENTER	*412*	*3,005*	*-*	*3,005*	
AUDITING	412				
LEGAL FEES	414				
OFFICIATING FEES	418				
STAFF TRAVEL	420	2,017	4,247	4,300	
STUDENT TRAVEL	425				
W/S/G	*431*	*16,143*	*-*	*16,143*	
COMMUNICATIONS	433	3,600	1,339	1,500	
INTERNET	434	15,882	7,501	8,000	
ELECTRICITY	*436*	*926*	*-*	*926*	
ELECTRICITY	436	32,471	23,129	25,000	
HEATING OIL	438	10,000	19,127	21,000	
HEATING OIL	*438*	*12,085*	*-*	*12,085*	
PURCHASED SERVICES	440	6,416	3,458	4,000	
RENTALS	*441*	*-*	*-*	*-*	
RENTALS	441	200	-	200	
ROAD MAINTENANCE	*442*	*625*	*-*	*625*	
EQUIPMENT REPAIR	443	10,151	11,654	12,000	
INSURANCE	445	12,000	20,714	20,714	
SUPPLIES	450	49,502	55,286	57,800	
TEXTBOOKS	471	5,000	-	1,000	
DUES	491	728	-	200	
INDIRECT COST	495				
EQUIPMENT	510	-	-	-	
FOOD SERVICE	552				
TRANSPORTATION	553				
SPECIAL PROJECTS	554				
STAFF HOUSING	555				
		1,505,277	1,021,780	1,419,538	
Ck fig		1,505,277	1,021,780	1,419,538	

ELEMENTARY					
INSTRUCTION		BUDGET	June 5, 2023	FY23 PROJ	
TEACHERS	315	479,799	384,595	545,594	
AIDES	323	-		-	
SUBSTITUTES	329	10,000	4,120	5,000	
FRINGE BENEFITS	350	279,971	169,247	277,484	
FITNESS CENTER	*412*	*3,005*		*3,005*	*swim lessons*
RENTALS	*441*	*-*		*-*	*pool rental*
EQUIPMENT REPAIR	443	151		-	computers, instruments
SUPPLIES	450	12,000	543	1,000	allot, technology upgrade
TEXTBOOKS	471	5,000	-	1,000	
		789,926	558,505	833,083	
SPECIAL EDUCATION		BUDGET	June 5, 2023	FY23 PROJ	
TEACHERS	315	68,420	6,544	13,677	Title VI-B
AIDES	323	68,873	46,537	48,000	
SUBSTITUTES	329	5,000	2,162	3,000	
FRINGE BENEFITS	350	26,928	21,027	33,485	
SUPPLIES	450	1,000	1,290	2,000	
		170,221	77,561	100,162	
SPECIAL ED SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
PROFESSIONAL FEES	410	521	2,430	6,640	online speech pathologist, oa
STAFF TRAVEL	420	1,586	-	-	
PURCHASED SERVICES	440	-		-	
SUPPLIES	450	1,538	457	600	
		3,645	2,887	7,240	
STUDENT SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
SPECIALISTS	318	26,040	8,601	12,023	counselor - Migrant Ed
FRINGE BENEFITS	350	48,810	3,509	3,854	
PROFESSIONAL FEES	410	-	2,076	2,076	Climate Connectedness Sur
STAFF TRAVEL	420	-	-	-	
SUPPLIES	450	500	226	300	
		75,350	14,412	18,253	
INSTRUCTIONAL SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
SPECIALISTS	318	-		-	
AIDES	323	64,761	13,343	15,000	library & recess
SUBSTITUTES	329	1,000	3,799	4,000	
FRINGE BENEFITS	350	9,459	4,800	10	
PROFESSIONAL FEES	410	11,979	2,771	2,800	
STAFF TRAVEL	420	-	1,786	1,800	
COMMUNICATIONS	433	3,600	1,339	1,500	postage, phone
INTERNET	434	15,882	7,501	8,000	
EQUIP REPAIR	443	10,000	11,654	12,000	New HP copier & start-up su
SUPPLIES	450	20,000	29,794	30,000	libr,tech,copier,music
DUES	491	453		100	NWAS, bees
EQUIPMENT	510	-			
		137,134	76,787	75,210	

ELEMENTARY					
SCHOOL ADMINISTRATION		BUDGET	Feb 2023	FY23 PROJ	
PRINCIPAL	313	55,259	47,610	57,132	.50 FTE
FRINGE BENEFITS	350	7,420	21,438	21,738	
STAFF TRAVEL	420	431	2,461	2,500	
SUPPLIES	450	1,000	338	400	
DUES	491	275		100	AAESP
		64,385	71,847	81,870	
SCHOOL ADMIN SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
SUPPORT STAFF	324	34,524	31,580	37,565	CES Admin Assistant
SUBSTITUTES	329	3,000	526	3,000	
FRINGE BENEFITS	350	47,696	44,701	49,608	
SUPPLIES	450	100	6,325	7,000	
		85,320	83,131	97,173	
MAINTENANCE		BUDGET	June 5, 2023	FY23 PROJ	
CUSTODIANS	325	45,545	33,631	56,198	includes Substitutes
FRINGE BENEFITS	350	28,379	19,240	30,745	
W/S/G	*431*	*16,143*	0.00	*16,143*	
ELECTRICITY	*436*	*926*		*926*	*street lights*
ELECTRICITY	436	32,471	23,129	25,000	
HEATING OIL	438	10,000	19,127	21,000	
HEATING OIL	438	*12,085*		*12,085*	
PURCHASED SERVICES	440	6,416	3,458	4,000	includes 410 (prof&tech)
RENTALS	441	200		200	
ROAD MAINTENANCE	*442*	*625*		*625*	*plowing*
EQUIPMENT REPAIRS	443	-			
INSURANCE	445	12,000	20,714	20,714	
SUPPLIES	450	13,364	16,313	16,500	includes 209.50 for student a
		178,154	135,612	204,137	
STUDENT ACTIVITIES		BUDGET	June 5, 2023	FY23 PROJ	
EXTRA DUTY PAY	316	800	800	1,768	CES XC and Student Co.
FRINGE BENEFITS	350	342	239	643	
RENTALS	*441*	*-*		*-*	*city gym*
		1,142	1,039	2,410	
pplies					

MIDDLE SCHOOL		BUDGET	June 5, 2023	FY23 PROJ	
SUPERINTENDENT	311				
PRINCIPALS	313	55,259	47,610	57,132	
DIRECTORS	314				
TEACHERS	315	376,304	297,133	445,425	
EXTRA DUTY PAY	316	36,612	31,060	36,440	
SPECIALISTS	318	26,040	8,601	12,023	
SCHOOL BOARD	320				
AIDES	323	42,742	19,240	3,136	
SUPPORT STAFF	324	31,685	27,966	35,280	
CUSTODIANS	325	41,432	48,084	46,124	
BUS DRIVERS	327	2,035	-	2,035	
SUBSTITUTES	329	9,800	12,122	13,550	
REFEREES	330	4,000	1,995	1,000	
FRINGE BENEFITS	350	290,112	270,126	345,774	
LEAVE BUYOUT	359				
PROFESSIONAL FEES	410	8,833	9,755	11,899	
PROF FEES (ALLOTMENT)	412				
FITNESS CENTER	*412*	*2,240*	*-*	*2,240*	
AUDITING	412				
LEGAL FEES	414				
OFFICIATING FEES	418	225	-	100	
STAFF TRAVEL	420	4,872	4,615	5,400	
STUDENT TRAVEL	425	17,000	10,425	11,200	
W/S/G	*431*	*12,050*	*-*	*12,050*	
COMMUNICATIONS	433	8,067	5,216	6,500	
INTERNET	434	35,442	26,253	29,000	
ELECTRICITY	*436*				
ELECTRICITY	436	29,714	26,187	29,000	
HEATING OIL	438	10,000	29,208	32,000	
HEATING OIL	*438*	*12,085*	*-*	*12,085*	
PURCHASED SERVICES	440	2,000	-	500	
RENTALS	*441*	*1,980*	*-*	*1,980*	
RENTALS	441	-	-	-	
ROAD MAINTENANCE	*442*				
EQUIPMENT REPAIR	443	4,700	3,596	5,800	
INSURANCE	445	13,922	29,278	29,278	
SUPPLIES	450	47,919	53,134	57,835	
TEXTBOOKS	471	5,000	-	500	
DUES	491	921	-	400	
INDIRECT COST	495				
EQUIPMENT	510	-	-	-	
FOOD SERVICE	552				
TRANSPORTATION	553				
SPECIAL PROJECTS	554				
STAFF HOUSING	555				
		1,132,991	961,603	1,245,687	
Ck fig		1,132,991	961,603	1,245,687	

MIDDLE SCHOOL					
INSTRUCTION		BUDGET	June 5, 2023	FY23 PROJ	
TEACHERS	315	348,343	270,698	445,425	
AIDES	323	-		-	
SUBSTITUTES	329	6,000	8,336	6,750	
FRINGE BENEFITS	350	166,688	126,999	185,675	
FITNESS CENTER	*412*	*2,240*		*2,240*	*swim lessons*
RENTALS	*441*	*1,980*		*1,980*	*pool rental*
EQUIPMENT REPAIR	443	200			computers, instruments
SUPPLIES	450	6,968	2,427	2,700	
TEXTBOOKS	471	5,000		500	
		537,419	408,461	645,269	
SPECIAL EDUCATION		BUDGET	June 5, 2023	FY23 PROJ	
TEACHERS	315	27,961	26,435	-	
AIDES	323	39,606	19,240	0	
SUBSTITUTES	329	1,000	3,286	3,500	
FRINGE BENEFITS	350	23,416	24,894	28,523	
SUPPLIES	450	500		500	allocation, technology
		92,483	73,854	32,523	
SPECIAL ED SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
EXTRA DUTY PAY	316		-	-	
FRINGE BENEFITS	350	-	751	1,000.00	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	2,021	-	-	
SUPPLIES	450	373	142	373	
		2,394	893	1,373	
STUDENT SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
SPECIALISTS	318	26,040	8,601	12,023	.5 counselor
FRINGE BENEFTIS	350	11,658	3,509	4,000	
PROFESSIONAL FEES	410	-	2,076	2,500	Climate Connectedness Sur
STAFF TRAVEL	420	879	-	500	
SUPPLIES	450	562	226	562	
		39,139	14,412	19,585	
INSTRUCTIONAL SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
EXTRA DUTY PAY	316	8,482	4,113	8,998	student co, class adv
SPECIALISTS	318	-	-		
AIDES	323	3,136	-	3,136	library
FRINGE BENEFITS	350	821	635	800	
PROFESSIONAL FEES	410	3,833	2,804	3,399	
STAFF TRAVEL	420	1,459	2,154	2,400	
STUDENT TRAVEL	425	3,500	-	200	bees, music, 8th grade trip
COMMUNICATIONS	433	7,000	4,901	6,000	postage, phones
INTERNET	434	35,442	26,253	29,000	
EQUIP REPAIR	443	4,000	3,381	5,500	Copiers,printers,
SUPPLIES	450	20,816	29,919	32,000	Alloc, library, tech
DUES	491	323	-	200	NWAS
		88,812	74,160	91,633	

MIDDLE SCHOOL					
SCHOOL ADMINISTRATION		BUDGET	June 5, 2023	FY23 PROJ	
PRINCIPAL	313	55,259	47,610	57,132	.50 FTE
FRINGE BENEFITS	350	8,532	21,467	21,718	
PROFESSIONAL FEES	410	-	-		
STAFF TRAVEL	420	513	2,461	2,500	
COMMUNICATIONS	433	1,067	315	500	Cell phones
SUPPLIES	450	1,000	430	500	
DUES	491	598	-	200	AAMSP
		66,969	72,283	82,550	
SCHOOL ADMIN SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
SUPPORT STAFF	324	31,685	27,966	35,280	MS admin assistant
SUBSTITUTES	329	2,800	500	3,300	
FRINGE BENEFITS	350	46,834	42,768	48,927	
SUPPLIES	450	200	970	1,200	
		81,519	72,204	88,707	
MAINTENANCE		BUDGET	June 5, 2023	FY23 PROJ	
CUSTODIANS	325	41,432	48,084	46,124	includes substitutes
FRINGE BENEFITS	350	24,734	44,753	48,000	
PROFESSIONAL FEES	410	5,000	4,875	6,000	ms architects
W/S/G	*431*	*12,050*		*12,050*	
ELECTRICITY	436	29,714	26,187	29,000	
HEATING OIL	438	10,000	29,208	32,000	
HEATING OIL	*438*	*12,085*	-	*12,085*	
PURCHASED SERVICES	440	2,000	-	500	fire alarms, appl, boilers 100
RENTALS	441	-	-	-	
EQUIPMENT REPAIRS	443	500	215	300	
INSURANCE	445	13,922	29,278	29,278	
SUPPLIES	450	12,500	14,291	15,000	
EQUIPMENT	510	-	-	-	
		163,937	196,891	230,337	
STUDENT ACTIVITIES		BUDGET	June 5, 2023	FY23 PROJ	
EXTRA DUTY PAY	316	28,130	26,947	27,442	
BUS DRIVERS	327	2,035	-	2,035	
REFEREES	330	4,000	1,995	1,000	
FRINGE BENEFITS	350	7,429	4,349	7,131	
OFFICIATING TRAVEL	418	225	-	100	
STAFF TRAVEL	420	-	-		
STUDENT TRAVEL	425	13,500	10,425	11,000	
RENTALS	*441*	*-*	-	*-*	
SUPPLIES	450	5,000	4,729	5,000	Uniforms
DUES	491	-	-		
		60,319	48,445	53,708	

HIGH SCHOOL		BUDGET	June 5, 2023	FY23 PROJ	
SUPERINTENDENT	311				
PRINCIPALS	313	94,922	84,579	112,772	
DIRECTORS	314				
TEACHERS	315	576,213	417,150	600,985	
EXTRA DUTY PAY	316	67,514	65,814	72,398	
SPECIALISTS	318	35,160	29,615	38,336	
SCHOOL BOARD	320				
AIDES	323	18,836	38,427	24,176	
SUPPORT STAFF	324	37,919	39,459	40,813	
CUSTODIANS	325	49,659	49,202	54,245	
BUS DRIVERS	327	3,500	22	3,500	
SUBSTITUTES	329	15,883	6,093	10,750	
REFEREES	330	8,000	6,045	6,500	
FRINGE BENEFITS	350	419,968	309,074	362,870	
LEAVE BUYOUT	359				
PROFESSIONAL FEES	410	45,496	91,238	92,905	
PROF FEES (ALLOTMENT)	412				
FITNESS CENTER	*412*	*2,356*	*-*	*2,356*	
AUDITING	412				
LEGAL FEES	414				
OFFICIATING FEES	418	500	115	500	
STAFF TRAVEL	420	20,217	12,394	13,400	
STUDENT TRAVEL	425	116,773	180,205	185,000	
W/S/G	*431*	*9,408*	*-*	*9,408*	
COMMUNICATIONS	433	8,559	4,113	6,059	
INTERNET	434	45,000	33,753	33,753	
ELECTRICITY	*436*				
ELECTRICITY	436	54,644	95,678	103,000	
HEATING OIL	438	49,389	71,208	77,681	
PURCHASED SERVICES	440	-	1,856	1,900	
RENTALS	*441*	*5,005*	*-*	*5,005*	
RENTALS	441	-	-	-	
ROAD MAINTENANCE	*442*	*1,875*	*-*	*1,875*	
EQUIPMENT REPAIR	443	4,000	9,265	10,100	
INSURANCE	445	24,783	49,007	49,007	
SUPPLIES	450	82,947	98,116	108,150	
TEXTBOOKS	471	10,000	431	500	
DUES	491	4,134	5,678	6,442	
INDIRECT COST	495				
EQUIPMENT	510	-	-	-	
FOOD SERVICE	552				
TRANSPORTATION	553				
SPECIAL PROJECTS	554				
STAFF HOUSING	555				
		1,812,660	1,698,536	2,034,386	
Ck fig		1,812,660	1,698,536	2,034,386	

HIGH SCHOOL					
INSTRUCTION		BUDGET	Feb 2023	FY23 PROJ	
TEACHERS	315	507,954	361,197	526,382	
AIDES	323	-		-	
SUBSTITUTES	329	10,000	4,760	4,800	
FRINGE BENEFITS	350	214,826	114,218	121,953	
FITNESS CENTER	*412*	*2,356*	-	*2,356*	*weight room*
EQUIPMENT REPAIR	443	1,000	-	100	computers, instruments
SUPPLIES	450	21,780	1,939	2,500	
TEXTBOOKS	471	10,000	431	500	
		767,916	482,546	658,592	
SPECIAL EDUCATION		BUDGET	June 5, 2023	FY23 PROJ	
TEACHERS	315	68,259	55,953	74,603	
AIDES	323	-	18,539	-	
SUBSTITUTES	329	1,700	933	1,200	
FRINGE BENEFITS	350	53,924	57,282	61,000	
SUPPLIES	450	1,000	52	200	allot, tech
		124,883	132,758	137,003	
SPECIAL ED SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
PROFESSIONAL FEES	410		751	800	
STAFF TRAVEL	420	1,500	2,978	3,000	
SUPPLIES	450	1,000	921	1,000	
		2,500	4,651	4,800	
STUDENT SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
EXTRA DUTY PAY	316	-	-	-	
SPECIALISTS	318	35,160	29,615	38,336	Counselor
FRINGE BENEFITS	350	11,612	10,575	12,201	
PROFESSIONAL FEES	410		2,076	2076	Climate Connectedness Sur
STAFF TRAVEL	420	1,549	-	200	
STUDENT TRAVEL	425	1,773		-	HOBY/coll.fair Title VI-A, ARPA, Migra
SUPPLIES	450	350	(850)	350	Journaled to grants
		50,444	41,415	53,163	
INSTRUCTIONAL SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
EXTRA DUTY PAY	316	18,218	17,661	19,593	class adv, student co
SPECIALISTS	318		-	-	
AIDES	323	18,836	19,889	24,176	library
FRINGE BENEFITS	350	2,587	21,284	23,000	
PROFESSIONAL FEES	410	30,000	54,657	56,000	Edmentum,Pwrsch,Earl, tuiti
STAFF TRAVEL	420	9,132	5,603	6,000	
STUDENT TRAVEL	425	21,500	24,695	25,000	music, acdc, drumline
COMMUNICATIONS	433	7,500	4,113	5,000	postage, phone
INTERNET	434	45,000	33,753	33,753	
EQUIP REPAIR	443	3,000	9,265	10,000	copier,comp,vans, music
SUPPLIES	450	21,887	40,647	45,000	library,tech, music, new HP
DUES	491	1,550	2,350	2,500	Adv Ed, Nassp
EQUIPMENT	510	-		-	
		179,210	233,916	250,022	

HIGH SCHOOL					
SCHOOL ADMINISTRATION		BUDGET	June 5, 2023	FY23 PROJ	
PRINCIPAL	313	94,922	84,579	112,772	
FRINGE BENEFITS	350	51,248	41,260	54,958	
STAFF TRAVEL	420	3,737	-	200	
COMMUNICATIONS	433	1,059	-	1,059	cell phone
SUPPLIES	450	1,155	423	600	
DUES	491	614	-	614	AAHSP
		152,735	126,262	170,203	
SCHOOL ADMIN SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
SUPPORT STAFF	324	37,919	39,459	40,812.80	hs admin assist
SUBSTITUTES	329	2,283	400	2,800	
FRINGE BENEFITS	350	49,592	34,725	52,140	
SUPPLIES	450	275	1,282	1,500	
		90,069	75,866	97,253	
MAINTENANCE		BUDGET	June 5, 2023	FY23 PROJ	
CUSTODIANS	325	49,659	49,202	54,245	
SUBSTITUTES	329	1,900	-	1,950	
FRINGE BENEFITS	350	28,316	23,587	30,142	
PROFESSIONAL FEES	410	12,896	29,529	29,529	
W/S/G	*431*	*9,408*		*9,408*	
ELECTRICITY	436	54,644	95,678	103,000	Was 54,644
HEATING OIL	438	49,389	71,208	77,681	Was 49,389
PURCHASED SERVICES	440	-	1,856	1,900	fire alarms
RENTALS	441	-		-	
ROAD MAINTENANCE	*442*	*1,875*	*-*	*1,875*	*snow removal*
EQUIPMENT REPAIRS	443	-	-		
INSURANCE	445	24,783	49,007	49,007	Was 31,407
SUPPLIES	450	13,000	41,006	42,000	Was 22,000
EQUIPMENT	510	-	-	-	
		245,870	361,074	400,737	
STUDENT ACTIVITIES		BUDGET	June 5, 2023	FY23 PROJ	
EXTRA DUTY PAY	316	49,296	48,153	52,804	
BUS DRIVERS	327	3,500	22	3,500	
REFEREES	330	8,000	6,045	6,500	
FRINGE BENEFITS	350	7,863	6,144	7,476	
PROFESSIONAL FEES	410	2,600	4,225	4,500	drug screening - was 1500
OFFICIATING TRAVEL	418	500	115	500	official travel
STAFF TRAVEL	420	4,299	3,813	4,000	AD meetings
STUDENT TRAVEL	425	93,500	155,510	160,000	HS Sports - was 93,500
RENTALS	*441*	*5,005*	*-*	*5,005*	*swim team & wrestling team*
SUPPLIES	450	22,500	12,694	15,000	Was 22,500
DUES	491	1,970	3,328	3,328	
		199,033	240,048	262,613	

PACE STATEWIDE HOMESCHOOL		BUDGET	June 5, 2023	FY23 PROJ	
SUPERINTENDENT	311				
PRINCIPALS	313	53,151	65,015	60,940	
DIRECTORS	314				
TEACHERS	315	510,151	410,229	503,026	
SPECIALISTS	318	0	0	0	
SCHOOL BOARD	320				
AIDES	323	110,932	92,020	109,139	
SUPPORT STAFF	324				
CUSTODIANS	325	1,200	583	600	
BUS DRIVERS	327				
SUBSTITUTES	329				
FRINGE BENEFITS	350	336,002	298,787	344,674	
LEAVE BUYOUT	359				
PROFESSIONAL FEES	410				
PROFESSIONAL FEES	410	22,000	35,555	45,000	
PROF FEES (ALLOTMENT)	412	400,000	244,687	400,000	
FITNESS CENTER	412	0	-	-	
AUDITING	412				
LEGAL FEES	414				
OFFICIATING FEES	418				
STAFF TRAVEL	420	3,276	16,543	17,500	
STUDENT TRAVEL	425				
W/S/G	431				
COMMUNICATIONS	433	15,000	11,471	12,500	
INTERNET	434	80,000	91,379	95,000	
ELECTRICITY	436				
ELECTRICITY	436	1,500	1623	1,800	
HEATING OIL	438	1,200	1058	1,200	
PURCHASED SERVICES	440	45,460	55,198	56,200	
RENTALS	441				
RENTALS	441	81,460	95617	100,044	
ROAD MAINTENANCE	*442*				
EQUIPMENT REPAIR	443	5,000	1,797	2,150	
INSURANCE	445	550	-	550	
SUPPLIES	450	852,522	395,462	669,500	
TEXTBOOKS	471				
DUES	491	2,863	3,104	2,414	
INDIRECT COST	495				
EQUIPMENT	510				
FOOD SERVICE	552				
TRANSPORTATION	553				
SPECIAL PROJECTS	554				
STAFF HOUSING	555				
		2,522,267	1,820,130	2,422,238	
Ck fig		2,522,267	1,820,130	2,422,238	

PACE STATEWIDE HOMESCHOOL					
CORRESPONDENCE		BUDGET	June 5, 2023	FY23 PROJ	
TEACHERS	315	435,714	368,112	443,799	
FRINGE BENEFITS	350	181,275	178,982	183,673	
FITNESS CENTER	*412*	*0*	*0*	*-*	*weight room*
EQUIPMENT REPAIR	443	-	114	150	
SUPPLIES	450	550,000	302,816	550,000	allotments
		1,166,989	850,024	1,177,622	
SPECIAL EDUCATION		BUDGET	June 5, 2023	FY23 PROJ	
TEACHERS	315	74,437	42,117	59,228	
AIDES	323	-	-	-	
FRINGE BENEFITS	350	47,852	14,576	49,739	
SUPPLIES	450	100	-	100	
		122,389	56,693	109,066	
SPECIAL ED SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
PROF/TECHNICAL	410	17,000	32,218	40,000	SERRC, speech/OT/PT/psyc
STAFF TRAVEL	420	-	-	-	
SUPPLIES	450	-	-	-	
		17,000	32,218	40,000	
INSTRUCTIONAL SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
AIDES	318	110,932	92,020	109,139	changed acct # to 10040045
FRINGE BENEFITS	350	84,760	86,409	92,000	
PROFESSIONAL FEES	410	5,000	3,338	5,000	FM, Apple repair
PROF (ALLOTMENTS)	412	400,000	244,687	400,000	200,000 parent carryover
STAFF TRAVEL	420	1,000	16,137	17,000	
COMMUNICATIONS	433	15,000	11,471	12,500	postage, phone inclu Mollie
INTERNET	434	80,000	91,379	95,000	inc allotments
PURCHASED SERVICES	440	45,000	51,123	52000	advertising
EQUIP REPAIR	443	5,000	1,683	2,000	Copiers/printers
SUPPLIES	450	300,000	88,754	115,000	technology, computers
DUES	491	1,479	1,200	1,200	accreditation & ASAA
		1,048,171	688,202	900,839	
SCHOOL ADMINISTRATION		BUDGET	June 5, 2023	FY23 PROJ	
PRINCIPAL	313	53,151	65,015	60,940	
FRINGE BENEFITS	350	21,373	18,667	18,862	
COMMUNICATION	433	2,276	406	500	
DUES	491	864	614	614	
		77,664	84,702	80,916	
MAINTENANCE		BUDGET	June 5, 2023	FY23 PROJ	
CUSTODIANS	325	1,200	583	600	
FRINGE BENEFITS	350	742	153	400	
ELECTRICITY	436	1,500	1623	1,800	
HEATING OIL	438	1,200	1058	1,200	
PURCHASED SERVICES	440	460	4076	4,200	
RENTALS	441	81,460	95617	100,044	Anch / Ketch / Wasilla
INSURANCE	445	550	0	550	
SUPPLIES	450	2422	3892	4400	includes principal supp
		89,534	107,002	113,194	
STUDENT ACTIVITIES			-		
DUES	491	520	1,290	600	

DISTRICT-WIDE		BUDGET	June 5, 2023	FY23 PROJ	
SUPERINTENDENT	311	97,000	117,792	128,500	
PRINCIPALS	313				
DIRECTORS	314	117,806	117,821	124,283	
TEACHERS	315	-	-	-	
SPECIALISTS	316	-	-	-	
SCHOOL BOARD	320	1,680	21,704	21,704	
AIDES	323	84,943	91,876	91,997	
SUPPORT STAFF	324	90,952	89,292	95,748	
CUSTODIANS	325				
BUS DRIVERS	327				
SUBSTITUTES	329	-	-	-	
FRINGE BENEFITS	350	237,909	237,079	284,879	
PERS/TRS ON-BEHALF	350	399,818	-	399,818	
LEAVE BUYOUT	359	5,000	-	5,000	
PROFESSIONAL FEES	*410*				
PROFESSIONAL FEES	410	131,695	161,363	197,539	
PROF FEES (ALLOTMENT)	412				
FITNESS CENTER	*412*				
AUDITING	412	22,000	30,497	30,497	
LEGAL FEES	414	3,000	1,950	3,000	
OFFICIATING FEES	418				
STAFF TRAVEL	420	14,719	28,959	31,500	
STUDENT TRAVEL	425				
W/S/G	*431*				
W/S/G	431				
COMMUNICATIONS	433	2,831	2,129	5,580	
INTERNET	434	-	-	-	
ELECTRICITY	*436*				
ELECTRICITY	436				
HEATING OIL	438				
PURCHASED SERVICES	440	27,000	29,522	31,000	
RENTALS	*441*	-	-	-	
RENTALS	441				
ROAD MAINTENANCE	*442*				
EQUIPMENT REPAIR	443	-	-	-	
INSURANCE	445	15,751	26,598	27,000	
SUPPLIES	450	47,369	83,335	87,700	
TEXTBOOKS	471				
DUES	491	16,472	15,449	16,500	
INDIRECT COST	495	(20,000)	(20,426)	(29,254)	
EQUIPMENT	510	-	-	-	
FOOD SERVICE	552	49,000	-	35,000	
TRANSPORTATION	553	3,200	(53,018)	56,218	
SPECIAL PROJECTS	554	-	-	-	
STAFF HOUSING	*555*	*2,194*	*-*	*2,194*	
		1,350,339	981,922	1,646,402	
Ck fig		1,350,339	981,922	1,646,402	

DISTRICT-WIDE					
INSTRUCTION		BUDGET	June 5, 2023	FY23 PROJ	
PERS/TRS ON-BEHALF	350	399,818	-	399,818	
LEAVE BUY-OUT	359	5,000	-	5,000	
SPECIAL ED SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
DIRECTOR	314	27,000	58,690	55,642	SPED Director
SPECIALIST	318	-	-	-	
SUPPORT STAFF	324	7,000	3,605	4,610	
SUBSTITUTES	329	-		-	
FRINGE BENEFITS	350	11,951	20,107	34,385	
PROFESSIONAL FEES	410	95,000	71,901	102,539	SERRC- inc.KLW&HYD
STAFF TRAVEL	420	800	25,774	27,500	SPED Director travel
SUPPLIES	450	772	1,398	1,500	
		142,523	181,475	226,176	
STUDENT SUPPORT					
FRINGE BENEFITS	350		-		On-behalf other funds
INSTRUCTIONAL SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
DIRECTOR	314	6,000	-	-	
TEACHERS	315		-	-	
SUPPORT STAFF	324	84,943	91,876	91,997	tech & grants
FRINGE BENEFITS	350	75,471	70,353	80,761	
PROFESSIONAL FEES	410	15,274	1,250	5,000	USI
STAFF TRAVEL	420	3,500	-	-	
COMMUNICATIONS	433	500	1,138	1,200	
RENTALS	*441*	-		-	
EQUIP REPAIR	443	-	-	-	
SUPPLIES	450	8,000	18,840	20,000	inc. purchased services
DUES	491	4,000	910	1,000	OETC, ASDN
		197,688	184,366	199,958	
DISTRICT ADMININSTRATION		BUDGET	June 5, 2023	FY23 PROJ	
SUPERINTENDENT	313	97,000	117,792	128,500	
SCHOOL BOARD	320	1,680	21,704	21,704	AASB Bd dev, strategic plan
FRINGE BENEFITS	350	35,707	41,534	49,062	
CHIEF ADMIN SERVICES	419	-		-	
STAFF TRAVEL	420	5,000	3,185	1,000	
COMMUNICATIONS	433	-	-	2,880	cell phones maintenance
SUPERINTENDENT HIRE	440			-	
SUPPLIES	450	3,165	4,823	6,000	
DUES	491	9,085	2,970	3,500	AK Teacher Placement
		151,637	192,007	212,646	

DISTRICT-WIDE					
DISTRICT ADMIN SUPPORT		BUDGET	June 5, 2023	FY23 PROJ	
SUPPORT STAFF	324	83,952	85,687	91,138	Acct Payable, Bus.Manager
FRINGE BENEFITS	350	58,125	56,191	59,961	
PROFESSIONAL FEES	410	7,000	80,213	82,000	Acct. Software, DataTeam, E
AUDITING	412	22,000	30,497	30,497	Auditors
LEGAL	414	3,000	1,950	3,000	
STAFF TRAVEL	420	4,000	-	2,000	
COMMUNICATIONS	433	1,256	771	1,000	
PURCHASED SERVICES	440	27,000	29,522	31,000	iVisions annual, background
INSURANCE	445	15,751	26,598	27,000	
SUPPLIES	450	34,600	6,140	6,200	District office, checks, prop t
DUES & FEES	491	3,387	11,569	12,000	Online Policy / AASB Membe
INDIRECT RECOVERY	495	(20,000)	(20,426)	(29,254)	
		240,071	308,711	316,542	
MAINTENANCE		BUDGET	June 5, 2023	FY23 PROJ	
DIRECTOR	321	84,806	59,131	68,641	
SUPPORT STAFF	324	-	-	-	
FRINGE BENEFITS	350	56,655	48,895	60,709	
PROFESSIONAL FEES	410	14,421	8,000	8,000	SERRC,background
STAFF TRAVEL	420	1,419	-	1,000	
COMMUNICATIONS	433	1,075	220	500	cell phone
SUPPLIES	450	832	52,135	54,000	
EQUIPMENT	510	-	-	-	
		159,208	168,380	192,850	
FUND TRANSFERS		BUDGET	June 5, 2023	FY23 PROJ	
FOOD SERVICE	552	49,000	-	35,000	
TRANSPORTATION	553	3,200	(53,018)	56,218	
SPECIAL PROJECTS	554	-	-		
STAFF HOUSING	*555*	*2,194*	*-*	*2,194*	
		54,394	(53,018)	93,412	