

Hint: click the "+" above Column S to see each individual school!

Account Name	Account Group	Account Number		KDC Approved SY21-22	KSPA Approved SY21-22	KNDMS Approved SY21-22
Interest and	Interest Inc	1500.00				\$0
Subtotal	Interest In	Subtotal		\$0	\$0	\$0
Uniforms	Student Fe	1740.10		\$5,000	\$0	\$0
Field Trips	Student Fe	1740.20		\$0	\$0	\$0
Other Studer	Student Fe	1740.90		\$0	\$0	\$0
Subtotal	Student Fe	Subtotal		\$5,000	\$0	\$0
Corporations	Contributio	1920.10		\$0	\$0	\$0
Foundations	Contributio	1920.20		\$0	\$0	\$0
Individuals	Contributio	1920.30		\$0	\$0	\$0
Athletic Boos	Contributio	1921.01		\$0	\$0	\$0
Puentes Sch	Contributio	1920.40		\$0	\$0	\$0
Subtotal	Contributic	Subtotal		\$0	\$0	\$0
Mill Levy	Mill Levy	1954.00		\$1,331,090	\$862,173	\$982,333
Subtotal	Mill Levy	Subtotal		\$1,331,090	\$862,173	\$982,333
Food Service	Revenue fr	1956.00		\$0	\$7,000	\$0
Miscellaneous	Revenue fr	1990.00		\$35,000	\$0	\$164,567
eRate	Revenue fr	1990.10		\$14,694	\$12,752	\$7,640
Subtotal	Revenue fi	Subtotal		\$49,694	\$19,752	\$172,207
State	State Reve	3000.00		\$100,908	\$84,570	\$103,368
PPR	State Reve	5700.00	#####	\$4,572,558	\$3,533,486	\$4,174,830
Subtotal	State Reve	Subtotal		\$4,673,465	\$3,618,056	\$4,278,198
Federal	Federal Re	4000.00		\$976,937	\$806,902	\$964,441
Subtotal	Federal Re	Subtotal		\$976,937	\$806,902	\$964,441
Fund transfe	Other Reve	5200.00		\$0	\$0	\$0
Subtotal	Other Reve	Subtotal		\$0	\$0	\$0
Total	Total Reve	Total		\$7,036,186	\$5,306,883	\$6,397,179
Salary	Salaries	0110.00	Salary+Ber	\$3,001,303	\$2,256,747	\$2,897,342
Daily	Salaries	0110.22	School Dis	\$0	\$0	\$0
Chair	Salaries	0110.23	School Dis	\$70,833	\$46,386	\$48,553
Summer/Clu	Salaries	0110.24	School Dis	\$0	\$59,500	\$19,500
Coaches	Salaries	0110.26	School Dis	\$62,140	\$0	\$34,500
Temporary S	Salaries	0110.99		\$0	\$0	\$0
Subtotal	Salaries	Subtotal		\$3,134,276	\$2,362,633	\$2,999,895
Life Insuranc	Benefits	0211.00	Salary+Ber	\$0	\$0	\$0
Long/Short T	Benefits	0213.00	Salary+Ber	\$0	\$0	\$0
Medicare	Benefits	0221.00	Salary+Ber	\$43,519	\$32,723	\$42,011
PERA	Benefits	0230.00	Salary+Ber	\$267,659	\$201,170	\$258,375
Health Insur	Benefits	0251.00	Salary+Ber	\$332,201	\$258,263	\$276,900
Dental	Benefits	0252.00	Salary+Ber	\$0	\$0	\$0
Vision	Benefits	0253.00	Salary+Ber	\$0	\$0	\$0

PCOPS	Benefits	0290.00	Non Schoc	\$255,071	\$191,709	\$246,223
Wellness Rei	Benefits	0291.00	Non Schoc	\$0	\$2,800	\$2,800
Subtotal	Benefits	Subtotal		\$898,449	\$686,665	\$826,310
Banking Serv	Purchased	0313.00	Non Schoc	\$8,247	\$7,447	\$7,706
Contracted S	Purchased	0320.10	School Dis	\$32,918	\$6,000	\$15,000
Educational (Purchased	0320.20	School Dis	\$31,500	\$190,000	\$139,350
Sports Offici	Purchased	0320.30	School Dis	\$25,000	\$10,500	\$1,000
Testing and /	Purchased	0320.40	School Dis	\$69,000	\$0	\$0
Other Purcha	Purchased	0320.90	School Dis	\$5,000	\$43,340	\$50,000
Legal	Purchased	0331.00	Non Schoc	\$0	\$0	\$0
Contractor/A	Purchased	0334.00	Non Schoc	\$0	\$0	\$0
Accounting	Purchased	0339.10	Non Schoc	\$0	\$0	\$0
Background I	Purchased	0390.10	Non Schoc	\$0	\$0	\$0
IT Support	Purchased	0390.20	Non Schoc	\$0	\$0	\$0
Other Purcha	Purchased	0390.30	School Dis	\$8,700	\$1,000	\$2,500
Subtotal	Purchasec	Subtotal		\$180,365	\$258,287	\$215,556
Fire Security	Purchased	0400.10	Non Schoc	\$0	\$0	\$0
Water/Sewa	Purchased	0411.00	Non Schoc	\$0	\$0	\$0
Trash	Purchased	0421.00	Non Schoc	\$0	\$0	\$0
Custodial Ser	Purchased	0423.00	Non Schoc	\$0	\$0	\$0
Building Rep:	Purchased	0431.00	Non Schoc	\$0	\$0	\$0
Computer Re	Purchased	0432.00	Non Schoc	\$0	\$0	\$0
Equipment R	Purchased	0433.00	School Dis	\$5,250	\$6,000	\$0
Rentals of La	Purchased	0441.00	Non Schoc	\$21,000	\$1,500	\$700
Parking	Purchased	0441.10	School Dis	\$0	\$0	\$0
Rental of Equ	Purchased	0442.00	School Dis	\$34,178	\$20,775	\$38,665
Rental of Vel	Purchased	0443.00	School Dis	\$0	\$0	\$0
Contractor Se	Purchased	0450.00	School Dis	\$0	\$0	\$10,000
Subtotal	Purchasec	Subtotal		\$60,428	\$28,275	\$49,365
Managemer	Other Purc	0501.00	Manageme	\$889,882	\$674,198	\$779,291
Student Tran	Other Purc	0511.10	Non Schoc	\$0	\$20,000	\$31,150
Student Bus	Other Purc	0511.20	Non Schoc	\$4,967	\$0	\$0
Field Trip Tra	Other Purc	0513.00	School Dis	\$0	\$0	\$0
Field Trip Tra	Other Purc	0513.01	School Dis	\$0	\$0	\$0
Field Trip Tra	Other Purc	0513.02	School Dis	\$0	\$0	\$0
Field Trip Tra	Other Purc	0513.03	School Dis	\$0	\$0	\$0
Field Trip Tra	Other Purc	0513.04	School Dis	\$0	\$0	\$0
Field Trip Tra	Other Purc	0513.05	School Dis	\$0	\$2,000	\$10,000
Field Trip Tra	Other Purc	0513.06	School Dis	\$0	\$2,000	\$10,000
Field Trip Tra	Other Purc	0513.07	School Dis	\$0	\$2,000	\$13,000
Field Trip Tra	Other Purc	0513.08	School Dis	\$0	\$2,000	\$15,000
Field Trip Tra	Other Purc	0513.09	School Dis	\$3,000	\$0	\$0
Field Trip Tra	Other Purc	0513.10	School Dis	\$3,000	\$0	\$0
Field Trip Tra	Other Purc	0513.11	School Dis	\$3,000	\$0	\$0
Field Trip Tra	Other Purc	0513.12	School Dis	\$3,000	\$0	\$0
Summer Coll	Other Purc	0513.20	School Dis	\$4,000	\$0	\$0
Field Trip Tra	Other Purc	0513.30	School Dis	\$67,100	\$600	\$0
Liability linsu	Other Purc	0521.00	Non Schoc	\$0	\$0	\$0

Unemployment	Other Purc	0525.00	Non Schoc	\$8,077	\$7,590	\$8,000
Workers Con	Other Purc	0526.00	Non Schoc	\$0	\$0	\$0
Cell Phones	Other Purc	0530.10	School Dis	\$13,367	\$15,000	\$19,160
School Phone	Other Purc	0530.20	Non Schoc	\$6,556	\$3,383	\$14,424
Internet Serv	Other Purc	0530.30	Non Schoc	\$19,468	\$19,468	\$14,375
Postage and	Other Purc	0530.40	School Dis	\$500	\$2,115	\$1,000
Advertising	Other Purc	0540.00	School Dis	\$17,050	\$14,500	\$12,000
Printing and	Other Purc	0550.00	School Dis	\$15,914	\$19,123	\$18,576
Food Service	Other Purc	0570.00	Non Schoc	\$4,000	\$1,000	\$4,000
Travel, Regis	Other Purc	0580.00	School Dis	\$102,000	\$16,000	\$92,000
Administrati	Other Purc	0595.10	Non Schoc	\$189,413	\$150,450	\$175,140
Facility Fee	Other Purc	0595.20	Non Schoc	\$402,915	\$320,034	\$372,552
SPED Service	Other Purc	0595.30	Non Schoc	\$180,315	\$143,224	\$166,727
Transportati	Other Purc	0595.40	Non Schoc	\$0	\$0	\$70,000
Other	Other Purc	0595.50	School Dis	\$42,500	\$51,000	\$35,000
Food Service	Other Purc	0596.00	Non Schoc	\$0	\$0	\$0
Subtotal	Other Purc	Subtotal		\$1,980,023	\$1,465,684	\$1,861,396
Classroom St	Materials &	0610.01		\$30,000	\$25,000	\$48,357
Office Suppli	Materials &	0610.02		\$13,500	\$20,000	\$25,000
Uniforms	Materials &	0610.03		\$27,000	\$8,000	\$20,000
Athletic Supp	Materials &	0610.04		\$16,000	\$15,000	\$15,000
After School	Materials &	0610.05		\$1,000	\$0	\$0
Saturday Sch	Materials &	0610.06		\$0	\$0	\$0
School Store	Materials &	0610.07		\$0	\$7,500	\$7,500
Maitenance	Materials &	0610.50		\$0	\$0	\$0
Custodial Sup	Materials &	0610.60		\$0	\$0	\$0
Other Suppli	Materials &	0610.90		\$0	\$0	\$0
Natural Gas	Materials &	0621.00		\$1,500	\$0	\$0
Electricity	Materials &	0622.00		\$0	\$0	\$0
Gasoline	Materials &	0626.00		\$0	\$800	\$0
Other Energy	Materials &	0629.00		\$0	\$0	\$0
Books and Pe	Materials &	0640.00		\$40,000	\$32,000	\$29,000
Software	Materials &	0650.00		\$23,228	\$55,360	\$53,994
Food	Materials &	0690.00		\$0	\$0	\$0
Staff Food	Materials &	0690.10		\$6,000	\$11,500	\$13,500
Parent Food	Materials &	0690.20		\$0	\$0	\$500
Student Food	Materials &	0690.30		\$5,500	\$0	\$0
Other Expen:	Materials &	0699.99		\$0	\$0	\$0
Subtotal	Materials &	Subtotal		\$163,728	\$175,160	\$212,851
Land and Im	Land and I	0710.00	School Dis	\$140,000	\$20,000	\$20,000
Subtotal	Land and I	Subtotal		\$140,000	\$20,000	\$20,000
Classroom Ec	Equipment	0731.00	School Dis	\$0	\$0	\$0
Vehicles (Ca	Equipment	0732.00	School Dis	\$0	\$0	\$0
Furniture and	Equipment	0733.00	School Dis	\$25,000	\$2,000	\$2,000
Technology I	Equipment	0734.00	School Dis	\$0	\$0	\$0
Equipment (I	Equipment	0735.00	School Dis	\$65,750	\$27,500	\$46,000
Subtotal	Equipment	Subtotal		\$90,750	\$29,500	\$48,000
Dues and Fee	Dues, Fees	0810.00	Non Schoc	\$35,000	\$7,500	\$35,000

KTC Scholars	Dues, Fees	0810.10	Non Schoc	\$0	\$0	\$0
Subtotal	Dues, Fee:	Subtotal		\$35,000	\$7,500	\$35,000
	Contingency			\$353,166	\$273,180	\$128,807
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	Total Expenses			\$7,036,186	\$5,306,883	\$6,397,180
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Total	Total Char	Total		\$0	\$0	\$0
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KNDLA	KNE	KSPE	HOT	Region-Wide	KDC
Approved SY21-22	Approved SY21-22	Approved SY21-22	Approved SY21-22	Approved Budget SY21-22	SY21-22 Amended
		\$0	\$25,000	\$25,000	
\$0	\$0	\$0	\$25,000	\$25,000	\$0
\$25,000	\$10,000	\$7,000		\$47,000	\$0
\$0	\$0	\$0		\$0	\$0
\$0	\$5,000	\$0	\$0	\$5,000	\$0
\$25,000	\$15,000	\$7,000	\$0	\$52,000	\$2,000
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$600,000	\$585,000	\$1,185,000	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0		\$0	\$0
\$0	\$0	\$0	\$450,000	\$450,000	\$0
\$0	\$0	\$600,000	\$1,035,000	\$1,635,000	\$0
\$1,435,884	\$1,574,608	\$637,152	\$0	\$6,823,240	\$1,388,718
\$1,435,884	\$1,574,608	\$637,152	\$0	\$6,823,240	\$1,388,718
\$0	\$0	\$0	\$0	\$7,000	\$0
\$174,567	\$0	\$0	\$0	\$374,134	\$35,000
\$11,967	\$7,640	\$5,000	\$11,480	\$71,173	\$14,694
\$186,534	\$7,640	\$5,000	\$11,480	\$452,307	\$49,694
\$118,457	\$274,579	\$77,004	\$0	\$758,886	\$98,041
\$4,960,285	\$4,043,652	\$1,218,551	\$0	\$22,503,362	\$4,661,225
\$5,078,742	\$4,318,231	\$1,295,555	\$0	\$23,262,247	\$4,759,266
\$958,910	\$708,132	\$188,835	\$0	\$4,604,157	\$905,926
\$958,910	\$708,132	\$188,835	\$0	\$4,604,157	\$905,926
\$0	\$0	\$0	\$5,166,092	\$5,166,092	\$0
\$0	\$0	\$0	\$5,166,092	\$5,166,092	\$0
\$7,685,070	\$6,623,612	\$2,733,542	\$6,237,572	\$42,020,044	\$7,105,604
\$3,254,640	\$2,865,326	\$1,333,535	\$3,000,716	\$18,609,610	\$3,097,303
\$0	\$0	\$0	\$0	\$0	\$4,000
\$45,220	\$104,553	\$25,553	\$12,000	\$353,098	\$46,833
\$151,000	\$26,700	\$14,800	\$0	\$271,500	\$33,000
\$51,200	\$0	\$0	\$0	\$147,840	\$62,140
\$0	\$0	\$0	\$0	\$0	\$0
\$3,502,060	\$2,996,579	\$1,373,888	\$3,012,716	\$19,382,048	\$3,243,276
\$0	\$0	\$0	\$0	\$0	\$1,450
\$0	\$0	\$0	\$0	\$0	\$2,220
\$47,192	\$41,489	\$19,336	\$44,489	\$270,759	\$43,519
\$290,639	\$255,516	\$119,085	\$273,992	\$1,666,437	\$267,659
\$344,404	\$321,326	\$127,651	\$250,000	\$1,910,744	\$268,594
\$0	\$0	\$0	\$0	\$0	\$3,000
\$0	\$0	\$0	\$0	\$0	0

\$282,177	\$243,499	\$113,484	\$261,105	\$1,593,268	\$255,071
\$2,800	\$2,800	\$0	\$0	\$11,200	\$500
\$967,213	\$864,630	\$379,556	\$829,586	\$5,452,409	\$842,013
\$6,274	\$5,620	\$5,000	\$23,625	\$63,919	\$8,247
\$50,000	\$29,000	\$15,000	\$0	\$147,918	\$62,918
\$73,500	\$0	\$34,000	\$0	\$468,350	\$31,500
\$14,000	\$0	\$0	\$0	\$50,500	\$25,000
\$54,000	\$300	\$400	\$0	\$123,700	\$52,405
\$80,500	\$3,270	\$3,250	\$0	\$185,360	\$77,000
\$0	\$0	\$0	\$15,000	\$15,000	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$35,000	\$35,000	\$0
\$0	\$0	\$0	\$7,000	\$7,000	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$55,750	\$119,530	\$6,000	\$373,400	\$566,880	\$73,700
\$334,024	\$157,720	\$63,650	\$454,025	\$1,663,627	\$330,770
\$0	\$0	\$750	\$0	\$750	\$0
\$0	\$0	\$4,500	\$0	\$4,500	\$0
\$0	\$0	\$8,000	\$0	\$8,000	\$0
\$0	\$0	\$40,000	\$0	\$40,000	\$0
\$0	\$0	\$12,000	\$0	\$12,000	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	\$0	\$0	\$1,000	\$17,250	\$5,250
\$45,000	\$1,330	\$145,400	\$63,000	\$277,930	\$21,000
\$0	\$0	\$0	\$30,000	\$30,000	\$0
\$20,691	\$45,267	\$18,280	\$32,000	\$209,856	\$34,178
\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	\$0	\$13,200	\$3,500	\$27,700	\$4,000
\$71,691	\$46,597	\$242,130	\$129,500	\$627,986	\$64,428
\$961,610	\$828,539	\$263,827	\$0	\$4,397,346	\$909,216
\$75,500	\$11,144	\$0	\$0	\$137,794	\$0
\$0	\$0	\$0	\$0	\$4,967	\$4,967
\$0	\$0	\$1,500	\$0	\$1,500	\$0
\$0	\$0	\$1,500	\$0	\$1,500	\$0
\$0	\$0	\$1,500	\$0	\$1,500	\$0
\$0	\$0	\$1,500	\$0	\$1,500	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$12,000	\$0
\$0	\$0	\$0	\$0	\$12,000	\$0
\$0	\$0	\$0	\$0	\$15,000	\$0
\$0	\$0	\$0	\$0	\$17,000	\$0
\$8,000	\$0	\$0	\$0	\$11,000	\$3,000
\$8,000	\$0	\$0	\$0	\$11,000	\$3,000
\$8,000	\$0	\$0	\$0	\$11,000	\$3,000
\$12,000	\$0	\$0	\$0	\$15,000	\$1,000
\$0	\$0	\$0	\$0	\$4,000	\$4,000
\$20,000	\$25,000	\$0	\$15,000	\$127,700	\$52,100
\$0	\$0	\$0	\$105,000	\$105,000	\$0

\$10,000	\$7,930	\$3,000	\$9,500	\$54,097	\$8,077
\$0	\$0	\$0	\$65,000	\$65,000	\$0
\$20,942	\$20,942	\$8,500	\$15,000	\$112,911	\$17,367
\$3,383	\$12,020	\$2,500	\$0	\$42,266	\$22,556
\$19,468	\$14,375	\$2,400	\$20,000	\$109,554	\$35,468
\$3,500	\$1,800	\$600	\$875	\$10,390	\$500
\$15,200	\$13,100	\$9,500	\$88,900	\$170,250	\$7,050
\$56,663	\$32,000	\$4,000	\$7,150	\$153,426	\$15,914
\$10,000	\$4,000	\$1,000	\$0	\$24,000	\$4,000
\$97,000	\$88,767	\$36,000	\$131,250	\$563,017	\$58,000
\$210,245	\$172,825	\$50,922	\$0	\$948,995	\$189,413
\$447,227	\$367,629	\$0	\$0	\$1,910,357	\$402,915
\$200,146	\$164,524	\$48,476	\$0	\$903,411	\$180,315
\$83,500	\$66,000	\$0	\$0	\$219,500	\$4,000
\$53,368	\$52,000	\$18,000	\$0	\$251,868	\$62,500
\$4,514	\$0	\$0	\$0	\$4,514	\$0
\$2,328,265	\$1,882,594	\$454,725	\$457,675	\$10,430,362	\$1,988,357
\$75,500	\$75,250	\$26,000	\$0	\$280,107	\$98,000
\$15,000	\$40,000	\$15,300	\$13,000	\$141,800	\$26,500
\$10,000	\$48,000	\$6,000	\$0	\$119,000	\$22,000
\$17,000	\$500	\$2,000	\$0	\$65,500	\$16,000
\$10,000	\$9,000	\$0	\$0	\$20,000	\$1,000
\$0	\$3,000	\$0	\$0	\$3,000	\$0
\$0	\$0	\$0	\$0	\$15,000	\$0
\$0	\$5,000	\$2,500	\$0	\$7,500	\$0
\$0	\$0	\$4,000	\$0	\$4,000	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$2,500	\$0	\$4,000	\$700
\$0	\$0	\$6,500	\$0	\$6,500	\$0
\$0	\$0	\$0	\$0	\$800	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$54,000	\$71,101	\$22,510	\$1,300	\$249,911	\$40,000
\$44,076	\$61,492	\$30,905	\$32,343	\$301,398	\$35,228
\$6,000	\$10,400	\$7,500	\$84,500	\$108,400	\$5,500
\$15,000	\$13,000	\$4,500	\$30,750	\$94,250	\$10,000
\$0	\$0	\$3,000	\$7,500	\$11,000	\$0
\$14,000	\$0	\$1,000	\$0	\$20,500	\$5,500
\$0	\$0	\$3,000	\$0	\$3,000	\$800
\$260,576	\$336,743	\$137,215	\$169,393	\$1,455,666	\$261,228
\$20,000	\$15,000	\$42,500	\$360,000	\$617,500	\$73,093
\$20,000	\$15,000	\$42,500	\$360,000	\$617,500	\$93,093
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	\$23,000	\$15,000	\$0	\$92,000	\$21,000
\$0	\$0	\$0	\$0	\$0	\$0
\$36,000	\$40,000	\$20,500	\$9,500	\$245,250	\$65,750
\$61,000	\$63,000	\$35,500	\$9,500	\$337,250	\$86,750
\$37,903	\$32,400	\$2,980	\$361,965	\$512,748	\$35,000

\$0	\$0	\$0	\$450,000	\$450,000	\$0
\$37,903	\$32,400	\$2,980	\$811,965	\$962,748	\$35,000
\$102,338	\$228,348	\$1,399	\$3,212	\$1,090,450	\$0
\$7,685,070	\$6,623,612	\$2,733,542	\$6,237,572	<u>\$42,020,044</u>	<u>\$6,944,916</u>
\$0	\$0	\$0	\$0	<u>\$0</u>	<u>\$160,688</u>

KSPA	KNDMS	KNDLA	KNE	KSPE	HOT
SY21-22 Amended	SY21-22 Amended	SY21-22 Amended	SY21-22 Amended	SY21-22 Amended	SY21-22 Amended
	\$0			\$0	\$5,000
\$0	\$0	\$0	\$0	\$0	\$5,000
\$0	\$2,700	\$3,700	\$1,900	\$0	
\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$5,000	\$0	\$0
\$0	\$10,500	\$20,000	\$15,000	\$750	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$458,000
\$0	\$0	\$0	\$0	\$706,174	\$0
\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$100,000
\$0	\$0	\$0	\$0	\$215,000	\$1,328,390
\$992,044	\$1,036,404	\$1,498,025	\$1,643,620	\$630,585	\$0
\$992,044	\$1,036,404	\$1,498,025	\$1,643,620	\$630,585	\$0
\$0	\$0	\$15,000	\$0	\$0	\$0
\$0	\$164,567	\$174,567	\$0	\$0	\$0
\$12,752	\$7,640	\$11,967	\$7,640	\$5,000	\$0
\$12,752	\$172,207	\$201,534	\$7,640	\$5,000	\$0
\$209,130	\$35,199	\$47,871	\$32,462	\$61,171	\$0
\$3,565,870	\$4,314,905	\$5,168,157	\$4,392,736	\$1,240,731	\$0
\$3,775,000	\$4,350,104	\$5,216,028	\$4,425,198	\$1,301,902	\$0
\$841,292	\$832,096	\$973,583	\$705,106	\$199,061	\$0
\$841,292	\$832,096	\$973,583	\$705,106	\$199,061	\$0
\$0	\$252,929	\$0	\$73,119	\$626,514	\$5,341,048
\$0	\$252,929	\$0	\$73,119	\$626,514	\$5,341,048
\$5,621,088	\$6,654,240	\$7,909,170	\$6,869,683	\$2,978,812	\$6,674,438
\$2,484,250	\$3,030,842	\$3,354,640	\$3,077,198	\$1,382,535	\$2,692,389
\$9,000	\$111,626	\$36,000	\$5,200	\$0	\$0
\$29,686	\$19,553	\$45,220	\$38,053	\$10,553	\$0
\$89,225	\$78,348	\$151,000	\$152,200	\$44,800	\$22,000
\$25,000	\$24,500	\$51,200	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$2,637,161	\$3,264,868	\$3,638,060	\$3,272,651	\$1,437,888	\$2,714,389
\$0	\$0	\$0	\$0	\$0	\$21,600
\$0	\$0	\$0	\$0	\$0	\$30,000
\$34,804	\$42,686	\$47,192	\$41,982	\$19,336	\$38,190
\$217,223	\$262,528	\$290,639	\$268,894	\$119,085	\$262,379
\$280,286	\$276,200	\$344,404	\$385,045	\$124,651	\$217,665
\$2,760	\$3,000	\$3,000	\$3,000	\$3,000	\$73,800
\$0	\$0	\$0	\$0	\$0	\$0

\$204,261	\$250,181	\$282,177	\$252,849	\$113,484	\$73,800
\$2,800	\$1,300	\$2,800	\$2,800	\$500	\$218,098
\$708,892	\$912,803	\$838,900	\$921,689	\$405,651	\$826,646
\$7,447	\$6,206	\$6,274	\$5,620	\$5,000	\$23,635
\$49,000	\$10,000	\$35,000	\$29,000	\$42,500	\$0
\$109,000	\$19,850	\$20,000	\$10,000	\$22,000	\$5,000
\$7,275	\$1,000	\$14,000	\$0	\$0	\$0
\$250	\$0	\$37,405	\$19,300	\$400	\$40,000
\$172,040	\$138,000	\$80,500	\$3,270	\$20,750	\$463,330
\$0	\$0	\$0	\$0	\$0	\$24,500
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$35,000
\$0	\$0	\$0	\$280	\$500	\$7,199
\$0	\$0	\$0	\$0	\$0	\$500
\$11,219	\$56,500	\$55,750	\$119,530	\$45,837	\$1,387,121
\$356,231	\$231,556	\$248,929	\$187,000	\$136,987	\$1,986,285
\$0	\$0	\$0	\$0	\$16,250	\$0
\$0	\$0	\$0	\$0	\$4,500	\$0
\$0	\$0	\$0	\$0	\$4,500	\$0
\$0	\$0	\$0	\$0	\$72,370	\$0
\$0	\$0	\$0	\$0	\$11,000	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$6,000	\$0	\$5,000	\$0	\$0	\$1,000
\$1,500	\$700	\$17,000	\$1,330	\$145,400	\$60,000
\$50	\$0	\$0	\$0	\$26,450	\$17,450
\$20,775	\$27,765	\$37,691	\$45,267	\$6,780	\$40,400
\$0	\$0	\$0	\$0	\$0	\$1,000
\$11,000	\$27,000	\$4,000	\$0	\$13,200	\$10,100
\$39,325	\$55,465	\$63,691	\$46,597	\$300,450	\$129,950
\$688,986	\$798,744	\$986,968	\$866,027	\$270,443	\$0
\$14,000	\$2,950	\$75,500	\$11,144	\$0	\$0
\$0	\$0	\$500	\$0	\$0	\$1,000
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	\$2,500	\$0	\$0	\$0	\$0
\$2,000	\$2,500	\$0	\$0	\$0	\$0
\$2,000	\$2,500	\$0	\$0	\$0	\$0
\$2,000	\$3,500	\$0	\$0	\$0	\$0
\$0	\$0	\$5,000	\$0	\$0	\$0
\$0	\$0	\$5,000	\$0	\$0	\$0
\$0	\$0	\$5,000	\$0	\$0	\$0
\$0	\$0	\$9,000	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$600	\$0	\$10,000	\$7,000	\$4,000	\$0
\$0	\$0	\$0	\$0	\$0	\$103,608

\$7,590	\$8,000	\$10,000	\$7,930	\$3,000	\$9,500
\$0	\$0	\$0	\$0	\$0	\$69,700
\$21,000	\$19,160	\$24,942	\$20,942	\$8,500	\$15,780
\$10,983	\$14,424	\$15,383	\$12,020	\$3,000	\$0
\$40,468	\$35,375	\$46,468	\$34,375	\$22,400	\$5,000
\$2,115	\$1,000	\$3,500	\$1,800	\$600	\$910
\$6,000	\$6,000	\$15,200	\$13,100	\$1,500	\$40,700
\$17,523	\$10,576	\$16,663	\$32,000	\$1,500	\$7,000
\$1,000	\$2,000	\$167,500	\$4,000	\$4,000	\$0
\$9,000	\$18,000	\$132,000	\$110,767	\$2,000	\$72,050
\$164,950	\$175,140	\$210,245	\$172,825	\$50,922	\$0
\$320,034	\$372,552	\$447,227	\$367,629	\$0	\$0
\$119,224	\$166,727	\$200,146	\$164,524	\$48,476	\$0
\$0	\$146,200	\$83,500	\$66,000	\$0	\$1,500
\$50,750	\$60,000	\$78,368	\$52,000	\$18,000	\$1,000
\$0	\$0	\$4,514	\$0	\$0	\$0
\$1,482,222	\$1,847,848	\$2,552,623	\$1,944,082	\$438,340	\$327,748
\$90,000	\$51,357	\$75,500	\$75,250	\$34,000	\$7,510
\$91,000	\$68,000	\$40,000	\$40,000	\$16,300	\$32,500
\$2,800	\$23,000	\$35,000	\$48,000	\$21,630	\$750
\$15,000	\$2,349	\$10,000	\$500	\$0	\$0
\$0	\$0	\$10,000	\$9,000	\$0	\$0
\$0	\$0	\$0	\$3,000	\$0	\$0
\$3,500	\$7,500	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$5,000	\$2,500	\$0
\$0	\$0	\$0	\$0	\$5,000	\$0
\$0	\$0	\$0	\$0	\$0	\$10
\$0	\$0	\$0	\$0	\$1,500	\$0
\$0	\$0	\$0	\$0	\$6,500	\$0
\$800	\$0	\$0	\$0	\$0	\$250
\$0	\$0	\$0	\$0	\$1,000	\$0
\$10,500	\$29,000	\$34,000	\$100,101	\$75,760	\$2,000
\$60,360	\$53,994	\$44,076	\$61,492	\$20,155	\$83,843
\$25,000	\$20,000	\$16,000	\$10,400	\$5,500	\$83,500
\$3,500	\$7,000	\$10,000	\$13,000	\$2,000	\$6,450
\$0	\$500	\$0	\$0	\$500	\$3,500
\$0	\$0	\$9,000	\$0	\$1,000	\$2,050
\$200	\$0	\$0	\$560	\$1,500	\$4,800
\$302,660	\$262,699	\$283,576	\$399,263	\$194,845	\$227,163
\$4,000	\$5,000	\$17,000	\$13,000	\$43,171	\$10,000
\$4,000	\$5,000	\$17,000	\$13,000	\$43,171	\$10,000
\$500	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	\$2,000	\$20,000	\$18,000	\$3,000	\$0
\$0	\$0	\$0	\$0	\$0	\$1,600
\$30,000	\$37,000	\$22,000	\$35,000	\$15,500	\$4,500
\$32,500	\$39,000	\$42,000	\$53,000	\$18,500	\$6,100
\$7,500	\$35,000	\$37,903	\$32,400	\$2,980	\$393,930

\$0	\$0	\$0	\$0	\$0	\$450,000
\$7,500	\$35,000	\$37,903	\$32,400	\$2,980	\$843,930

\$0	\$0	\$0	\$0	\$0	\$0
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\$5,570,491	\$6,654,240	\$7,722,681	\$6,869,683	\$2,978,812	\$7,072,211
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\$50,597	\$0	\$186,489	\$0	\$0	-\$397,773
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<u>Region-Wide</u> <u>Amended</u> <u>Budget</u> <u>SY21-22</u>	<u>\$ Change</u>	<u>% Change</u>	<u>Notes</u>
\$5,000			
\$5,000	-\$20,000	-80%	Adjusted to actual
\$8,300	-\$38,700	-82%	Most schools did not c
\$0	\$0		
\$5,000	\$0	0%	
\$48,250	-\$3,750	-7%	
\$0	\$0		
\$458,000	-\$727,000	-61%	
\$706,174	\$706,174		
\$0	\$0		
\$100,000	-\$350,000	-78%	
\$1,543,390	-\$91,610	-6%	
\$7,189,396	\$366,156	5%	
\$7,189,396	\$366,156	5%	Averaged 4% increase
\$15,000	\$8,000	114%	
\$374,134	\$0	0%	
\$59,693	-\$11,480	-16%	
\$448,827	-\$3,480	-1%	Contracted with SLA a
\$483,874	-\$275,012	-36%	
\$23,343,624	\$840,262	4%	
\$23,827,498	\$565,251	2%	Average of 2% increas
\$4,457,064	-\$147,093	-3%	
\$4,457,064	-\$147,093	-3%	KIPP Notified in Octob
\$6,293,610	\$1,127,518	22%	Added PERA plug--need
\$6,293,610	\$1,127,518	22%	Other revenue is the N
\$43,813,035	\$1,792,991	4%	Driven by increase in F
\$19,119,157	\$509,548	3%	Added \$594K in reteni
\$165,826	\$165,826	#DIV/0!	
\$189,898	-\$163,200	-46%	
\$570,573	\$299,073	110%	
\$162,840	\$15,000	10%	
\$0	\$0	#DIV/0!	
\$20,208,294	\$826,246	4%	Driven by subbing an

\$5,456,594	\$4,185	0%
\$62,429	-\$1,489	-2%
\$228,418	\$80,500	54%
\$217,350	-\$251,000	-54%
\$47,275	-\$3,225	-6%
\$149,760	\$26,060	21%
\$954,890	\$769,530	415%
\$24,500	\$9,500	63%
\$0	\$0	#DIV/0!
\$35,000	\$0	0%
\$7,979	\$979	14%
\$500	\$500	#DIV/0!
\$1,749,658	\$1,182,778	209%
\$3,477,759	\$1,814,132	109%
\$16,250	\$15,500	2067%
\$4,500	\$0	0%
\$4,500	-\$3,500	-44%
\$72,370	\$32,370	81%
\$11,000	-\$1,000	-8%
\$0	\$0	#DIV/0!
\$17,250	\$0	0%
\$246,930	-\$31,000	-11%
\$43,950	\$13,950	47%
\$212,857	\$3,001	1%
\$1,000	\$1,000	#DIV/0!
\$69,300	\$41,600	150%
\$699,907	\$71,921	11%
\$4,520,383	\$123,037	3%
\$103,594	-\$34,200	-25%
\$6,467	\$1,500	30%
\$0	-\$1,500	-100%
\$0	-\$1,500	-100%
\$0	-\$1,500	-100%
\$0	-\$1,500	-100%
\$0	\$0	#DIV/0!
\$4,500	-\$7,500	-63%
\$4,500	-\$7,500	-63%
\$4,500	-\$10,500	-70%
\$5,500	-\$11,500	-68%
\$8,000	-\$3,000	-27%
\$8,000	-\$3,000	-27%
\$8,000	-\$3,000	-27%
\$10,000	-\$5,000	-33%
\$4,000	\$0	0%
\$73,700	-\$54,000	-42%
\$103,608	-\$1,392	-1%

[See Benefits projectio](#)

, additional \$32,0

Driven by \$183,000 on
Driven by \$183,000 or
Note for Tomi: Budget

\$54,097	\$0	0%	
\$69,700	\$4,700	7%	
\$127,692	\$14,781	13%	
\$78,367	\$36,100	85%	
\$219,553	\$109,999	100%	<i>Driven by hotspots.</i>
\$10,425	\$35	0%	
\$89,550	-\$80,700	-47%	
\$101,175	-\$52,250	-34%	
\$182,500	\$158,500	660%	<i>Something is off on foc</i>
\$401,817	-\$161,200	-29%	
\$963,494	\$14,499	2%	
\$1,910,357	\$0	0%	
\$879,410	-\$24,001	-3%	
\$301,200	\$81,700	37%	
\$322,618	\$70,750	28%	
\$4,514	\$0	0%	
\$10,581,221	\$150,858	1%	<i>Increase due to hotspc</i>
\$431,617	\$151,510	54%	
\$314,300	\$172,500	122%	
\$153,180	\$34,180	29%	
\$43,849	-\$21,651	-33%	
\$20,000	\$0	0%	
\$3,000	\$0	0%	
\$11,000	-\$4,000	-27%	
\$7,500	\$0	0%	
\$5,000	\$1,000	25%	
\$10	\$10	#DIV/0!	
\$2,200	-\$1,800	-45%	
\$6,500	\$0	0%	
\$1,050	\$250	31%	
\$1,000	\$1,000	#DIV/0!	
\$291,361	\$41,450	17%	
\$359,147	\$57,750	19%	
\$165,900	\$57,500	53%	
\$51,950	-\$42,300	-45%	
\$4,500	-\$6,500	-59%	
\$17,550	-\$2,950	-14%	
\$7,860	\$4,860	162%	
\$1,931,434	\$475,768	33%	<i>Need a deeper dive in:</i>
\$165,264	-\$452,236	-73%	
\$185,264	-\$432,236	-70%	
\$500	\$500	#DIV/0!	
\$0	\$0	#DIV/0!	
\$66,000	-\$26,000	-28%	
\$1,600	\$1,600	#DIV/0!	
\$209,750	-\$35,500	-14%	
\$277,850	-\$59,400	-18%	
\$544,713	\$31,965	6%	<i>PERA plug--need to re</i>

\$450,000	\$0	0%	
\$994,713	\$31,965	3%	
\$0	-\$1,090,450	-100%	
<hr/> \$43,813,035	<hr/> \$1,792,991	<hr/> 4%	<hr/>
<hr/> \$0			

Charge student fees this year and very few collected uniform fees.

Across schools against projected; Additional \$50K at KSPA that was not in original budget

at KNDLA for Food Services which is earning a small revenue

Change in PPR across MS and HS, 7% increase at elementary schools

Remember that Title Charter Credit would not be funded.

Need to reach out to Jodie Cates on amount to assume for FY23

Management Fee for Home Office Team. Note for Tomi on management fee: Budget was amended in Ju

PPR and Mill offset by decrease in fundraising target and Title Charter Credit.

Position bonus

and interim stipends

[ns for detail](#)

000 at KSPE for custodial services

1 Talent Acquisition Support on HOT team (Lightbee), \$100,000 SEL curriculum at KSPA (Liberated Lea
1 *Talent Acquisition Support on HOT team (Lightbee), \$100,000 SEL curriculum at KSPA (Liberated Lea*
was amended in July by Geoff unofficially. That is where the \$4.5M number comes from though we arer

od service management

ots (\$100K) offset by field trips (\$-50K).

to schools here--lots of increases to line items adding up

ach out to Jodie on amount to assume for FY23

ly by Geoff unofficially. That is where the \$4.5M management fee comes from though we aren't quite su

imers), additional \$32,000 at KSPE for custodial services

imers), additional \$32,000 at KSPE for custodial services

ain't quite sure how it was calculated. \$4.5M is the number we have been using for the monthly charges to

ire how it was calculated. \$4.5M is the number we have been using for the monthly charges to schools i

› schools this year. John and chose not to increase it further when funding came in slightly higher since

this year. John and chose not to increase it further when funding came in slightly higher since some of o

some of our schools looked like they were close to breaking even or going negative. Recommended no

our schools looked like they were close to breaking even or going negative. Recommended note to budg

te to budget committee is: "Conservative 3% increase in management fee due to 5% increase in mill lev

1et committee is: "Original budget allocated ESSER to the Home Office Team. ESSER is the funding all

ies and 4% increase in PPR.

Allocated by federal government through the CARES Act can only be spent towards schools. It could be s

ent at the Home Office on a specific purpose but cannot be allocated via a management fee.