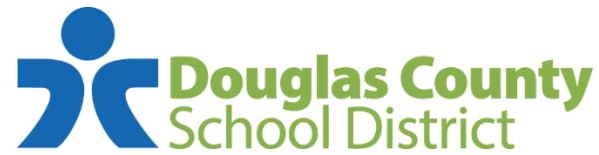


Middle Schools



- Castle Rock Middle School
- Cimarron Middle School
- Cresthill Middle School
- Mesa Middle School
- Mountain Ridge Middle School
- Ranch View Middle School
- Rocky Heights Middle School
- Sagewood Middle School
- Sierra Middle School

CASTLE ROCK MIDDLE SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
Administrative	\$ 290,546	\$ 282,357	\$ 295,927	\$ 292,473	\$ 292,482	\$ 281,855	\$ 294,500	\$ 294,500
Certified	3,806,574	3,479,976	3,529,214	3,396,113	3,501,710	3,185,128	3,773,353	3,808,040
Professional/Technical	-	-	-	-	-	-	-	-
Classified	570,806	537,005	544,906	630,333	632,009	486,259	726,754	752,299
Benefits	1,609,315	1,500,457	1,517,859	1,718,955	1,748,297	1,418,801	1,694,922	1,714,618
Purchased Services	119,004	61,501	70,553	4,448	18,148	96,179	11,700	11,700
Supplies and Materials	274,692	262,387	329,102	32,660	364,858	370,644	124,025	153,974
Capital Equipment	20,460	-	12,465	-	65,930	45,930	-	-
Other Expenses	4,840	3,343	1,785	19,164	19,164	2,246	-	-
Total Expenditures	\$ 6,696,238	\$ 6,127,024	\$ 6,301,812	\$ 6,094,146	\$ 6,642,598	\$ 5,887,041	\$ 6,625,254	\$ 6,735,131
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 405,488	\$ 406,930	\$ 247,323	\$ -	\$ -	\$ 132,121	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	79,047	72,759	112,122	-	-	65,972	-	-
Fund 23 Specific Purpose	1,650	69	2,493	-	-	5,898	-	-
Fund 26 Athletics/Activities	8,295	19,468	14,223	-	-	24,677	-	-
Fund 14 Capital Projects	-	11,860	-	-	-	-	-	-
Total	\$ 494,480	\$ 511,086	\$ 376,161	\$ -	\$ -	\$ 228,668	\$ -	\$ -
Enrollment	842	774	741	683	748	748	725	725
School Expenditures Per Pupil	\$ 7,953	\$ 7,916	\$ 8,504	\$ 8,923	\$ 8,880	\$ 7,870	\$ 9,138	\$ 9,290
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
Administrative				3.00	3.00		3.01	3.01
Certified				52.00	57.60		54.20	54.40
Professional/Technical				0.00	0.00		0.00	0.00
Classified				19.56	20.60		22.44	22.60
Total FTE				74.56	81.20		79.65	80.01

CIMARRON MIDDLE SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
<i>Administrative</i>	\$ 378,085	\$ 370,329	\$ 383,296	\$ 511,792	\$ 541,792	\$ 458,871	\$ 474,564	\$ 474,564
<i>Certified</i>	4,780,918	4,755,996	4,877,646	4,349,914	4,441,808	4,182,860	4,889,588	4,839,033
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	752,984	654,898	695,221	747,395	753,779	606,217	754,440	860,762
Benefits	1,988,371	1,980,812	2,021,139	2,223,951	2,252,733	1,847,240	2,133,137	2,167,661
Purchased Services	260,375	51,480	135,788	64,840	64,840	212,664	38,005	32,387
Supplies and Materials	408,310	382,287	423,540	186,362	819,560	442,238	121,678	123,599
Capital Equipment	-	117,121	27,250	-	144,277	88,409	-	-
Other Expenses	14,231	4,849	3,643	-	-	2,353	-	-
Total Expenditures	\$ 8,583,274	\$ 8,417,772	\$ 8,567,523	\$ 8,084,254	\$ 9,018,789	\$ 7,840,854	\$ 8,411,412	\$ 8,498,006
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 610,567	\$ 479,401	\$ 462,385	\$ -	\$ -	\$ 403,029	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	103,620	106,861	122,851	-	-	35,696	-	-
Fund 23 Specific Purpose	25,235	20,890	32,819	-	-	43,220	-	-
Fund 26 Athletics/Activities	55,232	57,861	41,778	-	-	465	-	-
Fund 14 Capital Projects	130,545	39,300	57,307	-	-	39,826	-	-
Total	\$ 925,199	\$ 704,313	\$ 717,140	\$ -	\$ -	\$ 522,236	\$ -	\$ -
Enrollment	1,293	1,209	1,172	1,100	1,116	1,116	1,085	1,085
School Expenditures Per Pupil	\$ 6,638	\$ 6,963	\$ 7,310	\$ 7,349	\$ 8,081	\$ 7,026	\$ 7,752	\$ 7,832
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				5.00	5.00		5.00	5.00
<i>Certified</i>				68.40	69.20		71.10	69.10
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				24.06	24.56		21.92	25.79
Total FTE				97.46	98.76		98.02	99.89

CRESTHILL MIDDLE SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
Administrative	\$ 326,463	\$ 313,133	\$ 270,522	\$ 291,586	\$ 291,586	\$ 260,244	\$ 204,018	\$ 204,018
Certified	4,039,248	3,981,723	4,150,303	3,451,281	3,430,556	3,319,924	3,686,027	3,749,169
Professional/Technical	-	-	-	-	-	-	-	-
Classified	666,889	608,460	593,376	730,833	748,270	467,598	810,674	766,684
Benefits	1,660,978	1,637,211	1,627,167	1,783,910	1,784,770	1,394,267	1,672,598	1,665,859
Purchased Services	91,982	46,627	87,508	5,210	5,210	88,155	8,425	8,425
Supplies and Materials	347,452	390,788	357,273	60,004	434,115	483,133	131,748	81,679
Capital Equipment	14,127	-	111,854	-	59,247	35,062	-	-
Other Expenses	4,309	958	2,853	2,506	2,506	2,836	-	-
Total Expenditures	\$ 7,151,449	\$ 6,978,899	\$ 7,200,854	\$ 6,325,330	\$ 6,756,260	\$ 6,051,219	\$ 6,513,490	\$ 6,475,834
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 307,985	\$ 281,486	\$ 113,583	\$ -	\$ -	\$ 129,329	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	142,465	141,675	149,755	-	-	97,095	-	-
Fund 23 Specific Purpose	(2,652)	(1,391)	6,976	-	-	10,668	-	-
Fund 26 Athletics/Activities	21,892	26,764	33,223	-	-	31,533	-	-
Fund 14 Capital Projects	55	55	55	-	-	55	-	-
Total	\$ 469,745	\$ 448,589	\$ 303,592	\$ -	\$ -	\$ 268,680	\$ -	\$ -
Enrollment	776	767	738	664	670	670	620	620
School Expenditures Per Pupil	\$ 9,216	\$ 9,099	\$ 9,757	\$ 9,526	\$ 10,084	\$ 9,032	\$ 10,506	\$ 10,445
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
Administrative				3.00	3.00		2.00	2.00
Certified				52.60	56.20		52.60	53.30
Professional/Technical				0.00	0.00		0.00	0.00
Classified				23.34	24.28		24.53	22.92
Total FTE				78.94	83.48		79.13	78.22

MESA MIDDLE SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
Administrative	\$ 327,275	\$ 281,643	\$ 253,731	\$ 295,343	\$ 291,936	\$ 259,283	\$ 294,500	\$ 294,500
Certified	4,124,976	4,759,919	4,491,572	4,719,087	4,528,492	3,871,424	5,089,906	5,110,375
Professional/Technical	-	-	-	-	-	-	-	-
Classified	710,559	662,600	750,745	1,018,499	885,595	613,849	1,042,203	1,051,977
Benefits	1,687,438	1,912,055	1,805,949	2,450,340	2,343,455	1,663,809	2,293,137	2,298,628
Purchased Services	162,458	87,752	141,409	15,214	15,214	141,196	34,612	38,622
Supplies and Materials	277,774	254,094	313,421	261,844	348,841	368,461	250,570	250,569
Capital Equipment	272,577	184,262	72,606	-	70,000	12,731	-	-
Other Expenses	11,537	1,123	9,068	1,624	1,624	7,716	300	300
Total Expenditures	\$ 7,574,594	\$ 8,143,447	\$ 7,838,500	\$ 8,761,951	\$ 8,485,157	\$ 6,938,469	\$ 9,005,228	\$ 9,044,971
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 191,241	\$ 7,863	\$ 772	\$ -	\$ -	\$ 83,352	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	109,215	101,912	98,032	-	-	71,142	-	-
Fund 23 Specific Purpose	26,514	30,916	30,001	-	-	32,243	-	-
Fund 26 Athletics/Activities	4,573	1,883	(16,114)	-	-	(23,362)	-	-
Fund 14 Capital Projects	14,156	-	7,842	-	-	81	-	-
Total	\$ 345,699	\$ 142,574	\$ 120,533	\$ -	\$ -	\$ 163,456	\$ -	\$ -
Enrollment	865	1,029	998	1,015	957	957	963	963
School Expenditures Per Pupil	\$ 8,757	\$ 7,914	\$ 7,854	\$ 8,632	\$ 8,866	\$ 7,250	\$ 9,351	\$ 9,392
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
Administrative				3.00	3.00		3.00	3.00
Certified				72.37	73.50		73.00	74.00
Professional/Technical				0.00	0.00		0.00	0.00
Classified				34.18	28.78		32.30	32.62
Total FTE				109.55	105.28		108.30	109.62

MOUNTAIN RIDGE MIDDLE SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
<i>Administrative</i>	\$ 292,740	\$ 292,157	\$ 306,199	\$ 291,414	\$ 291,414	\$ 275,598	\$ 294,500	\$ 294,500
<i>Certified</i>	5,032,660	4,966,933	4,373,544	3,776,916	3,769,204	3,753,966	4,048,696	4,067,053
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	659,160	567,277	414,300	567,372	575,278	393,470	669,988	685,100
Benefits	1,986,489	1,934,592	1,700,040	1,807,429	1,816,699	1,594,345	1,761,301	1,774,852
Purchased Services	97,207	46,299	70,126	-	-	64,616	1,500	1,500
Supplies and Materials	375,552	274,956	363,993	108,743	348,975	384,034	57,486	61,996
Capital Equipment	-	-	-	-	40,000	-	-	-
Other Expenses	6,729	1,461	1,511	29,692	29,692	271	82,993	82,993
Total Expenditures	\$ 8,450,537	\$ 8,083,675	\$ 7,229,713	\$ 6,581,566	\$ 6,871,262	\$ 6,466,301	\$ 6,916,464	\$ 6,967,994
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 133,874	\$ 35,629	\$ 49,416	\$ -	\$ -	\$ 38,644	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	54,558	10,815	4,317	-	-	10,747	-	-
Fund 23 Specific Purpose	15,382	10,401	22,408	-	-	34,099	-	-
Fund 26 Athletics/Activities	58,549	41,983	44,477	-	-	49,827	-	-
Fund 14 Capital Projects	-	-	-	-	-	-	-	-
Total	\$ 262,363	\$ 98,828	\$ 120,618	\$ -	\$ -	\$ 133,318	\$ -	\$ -
Enrollment	1,088	994	925	884	865	865	829	829
School Expenditures Per Pupil	\$ 7,767	\$ 8,132	\$ 7,816	\$ 7,445	\$ 7,944	\$ 7,475	\$ 8,343	\$ 8,405
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				3.00	3.00		3.00	3.00
<i>Certified</i>				58.05	59.50		58.50	58.50
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				16.22	16.22		18.98	19.52
Total FTE				77.27	78.72		80.48	81.02

RANCH VIEW MIDDLE SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
<i>Administrative</i>	\$ 283,104	\$ 277,949	\$ 280,596	\$ 292,484	\$ 292,484	\$ 263,064	\$ 294,050	\$ 294,500
<i>Certified</i>	3,499,704	3,515,361	3,494,761	3,560,139	3,611,567	3,142,928	3,891,095	3,896,352
<i>Professional/Technical</i>	-	-	300	-	-	-	-	-
<i>Classified</i>	585,975	633,324	677,424	708,454	696,656	527,852	784,639	666,162
Benefits	1,478,644	1,547,592	1,524,055	1,827,616	1,831,805	1,394,349	1,738,533	1,680,885
Purchased Services	141,344	88,909	105,954	10,941	10,941	78,678	10,843	30,846
Supplies and Materials	287,392	305,514	329,186	55,979	822,908	415,854	175,154	127,466
Capital Equipment	1,782	-	18,562	-	38,340	22,945	-	-
Other Expenses	15,521	5,687	8,569	26,900	26,900	9,623	-	21,880
Total Expenditures	\$ 6,293,464	\$ 6,374,336	\$ 6,439,405	\$ 6,482,513	\$ 7,331,601	\$ 5,855,292	\$ 6,894,314	\$ 6,718,091
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 235,113	\$ 313,657	\$ 379,234	\$ -	\$ -	\$ 338,690	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	151,920	146,480	157,962	-	-	171,758	-	-
Fund 23 Specific Purpose	18,152	18,601	24,005	-	-	29,331	-	-
Fund 26 Athletics/Activities	48,899	60,593	68,018	-	-	66,150	-	-
Fund 14 Capital Projects	3,321	-	22,980	-	-	5,475	-	-
Total	\$ 457,405	\$ 539,331	\$ 652,199	\$ -	\$ -	\$ 611,405	\$ -	\$ -
Enrollment	795	782	820	790	822	822	785	785
School Expenditures Per Pupil	\$ 7,916	\$ 8,151	\$ 7,853	\$ 8,206	\$ 8,919	\$ 7,123	\$ 8,783	\$ 8,558
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				3.00	3.00		3.00	3.01
<i>Certified</i>				54.80	56.31		58.70	57.70
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				21.81	21.37		22.81	18.33
Total FTE				79.61	80.68		84.51	79.04

ROCKY HEIGHTS MIDDLE SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
<i>Administrative</i>	\$ 357,484	\$ 350,766	\$ 367,624	\$ 382,603	\$ 380,603	\$ 362,595	\$ 384,532	\$ 384,532
<i>Certified</i>	5,493,985	5,147,365	5,172,553	4,531,494	4,665,652	4,532,166	5,046,657	5,072,657
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	727,077	624,764	626,915	725,605	714,447	587,609	774,146	914,992
Benefits	2,171,981	2,057,575	2,081,982	2,241,953	2,289,223	1,984,634	2,176,169	2,247,876
Purchased Services	90,431	46,425	73,475	7,700	7,700	71,267	12,214	12,214
Supplies and Materials	389,031	403,532	445,234	289,907	1,218,025	418,871	211,447	170,092
Capital Equipment	74,986	29,978	-	-	23,000	2,701	-	-
Other Expenses	17,729	4,767	4,170	7,375	7,375	7,130	7,400	7,000
Total Expenditures	\$ 9,322,704	\$ 8,665,171	\$ 8,771,952	\$ 8,186,637	\$ 9,306,025	\$ 7,966,973	\$ 8,612,565	\$ 8,809,363
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 522,678	\$ 418,728	\$ 604,684	\$ -	\$ -	\$ 612,346	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	140,892	127,364	171,807	-	-	185,827	-	-
Fund 23 Specific Purpose	53,292	54,880	41,683	-	-	25,219	-	-
Fund 26 Athletics/Activities	18,133	(5,780)	(2,621)	-	-	54,750	-	-
Fund 14 Capital Projects	107,909	77,931	-	-	-	23,000	-	-
Total	\$ 842,904	\$ 673,123	\$ 815,553	\$ -	\$ -	\$ 901,142	\$ -	\$ -
Enrollment	1,346	1,218	1,225	1,110	1,162	1,162	1,164	1,164
School Expenditures Per Pupil	\$ 6,926	\$ 7,114	\$ 7,161	\$ 7,375	\$ 8,009	\$ 6,856	\$ 7,399	\$ 7,568
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				4.00	4.00		4.00	4.00
<i>Certified</i>				69.80	73.80		72.80	72.80
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				22.94	22.50		22.50	27.48
Total FTE				96.74	100.30		99.30	104.28

SAGEWOOD MIDDLE SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
Administrative	\$ 203,228	\$ 92,313	\$ 278,161	\$ 291,589	\$ 291,589	\$ 260,067	\$ 294,050	\$ 294,050
Certified	4,116,810	3,959,393	4,025,293	3,863,394	3,874,351	3,610,437	4,188,691	4,324,395
Professional/Technical	-	-	-	-	-	-	-	-
Classified	709,854	740,883	685,516	906,420	926,415	737,383	999,727	1,101,536
Benefits	1,706,460	1,664,220	1,707,391	2,057,737	2,056,514	1,651,656	1,965,560	2,042,435
Purchased Services	123,654	51,155	112,658	15,905	38,955	92,482	24,002	19,323
Supplies and Materials	320,014	341,402	496,417	61,909	375,703	399,223	277,112	205,853
Capital Equipment	28,567	8,558	74,152	-	100,000	1,627	-	-
Other Expenses	4,430	10,611	6,729	5,879	5,879	7,332	4,550	4,550
Total Expenditures	\$ 7,213,017	\$ 6,868,535	\$ 7,386,316	\$ 7,202,833	\$ 7,669,406	\$ 6,760,208	\$ 7,753,692	\$ 7,992,142
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 251,611	\$ 183,072	\$ 61,349	\$ -	\$ -	\$ 93,820	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	109,821	96,439	90,669	-	-	77,970	-	-
Fund 23 Specific Purpose	20,143	15,814	17,215	-	-	19,291	-	-
Fund 26 Athletics/Activities	89,434	63,768	63,415	-	-	69,556	-	-
Fund 14 Capital Projects	43,404	34,846	-	-	-	-	-	-
Total	\$ 514,413	\$ 393,939	\$ 232,648	\$ -	\$ -	\$ 260,637	\$ -	\$ -
Enrollment	884	824	805	849	824	824	830	830
School Expenditures Per Pupil	\$ 8,160	\$ 8,336	\$ 9,176	\$ 8,484	\$ 9,308	\$ 8,204	\$ 9,342	\$ 9,629
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
Administrative				3.00	3.00		3.00	3.00
Certified				60.71	62.51		62.20	61.90
Professional/Technical				0.00	0.00		0.00	0.00
Classified				29.59	30.65		30.77	34.25
Total FTE				93.30	96.16		95.97	99.15

SIERRA MIDDLE SCHOOL

	2019-2020 Audited Actuals	2020-2021 Audited Actuals	2021-2022 Audited Actuals	2022-2023 Adopted Budget	2022-2023 Final Revised Budget	2022-2023 Estimated Actuals	2023-2024 Proposed Budget	2023-2024 Adopted Budget
Direct School Expenditures								
Salaries								
<i>Administrative</i>	\$ 289,169	\$ 208,146	\$ 123,135	\$ 113,036	\$ 113,036	\$ 99,635	\$ 204,468	\$ 204,468
<i>Certified</i>	3,525,069	3,360,637	3,417,896	3,538,627	3,658,412	3,037,590	4,192,303	4,355,826
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	660,597	525,484	561,508	618,082	660,318	500,391	680,917	716,570
Benefits	1,510,225	1,396,862	1,380,180	1,693,312	1,741,537	1,304,981	1,772,095	1,849,000
Purchased Services	74,468	33,402	51,573	8,406	18,406	75,646	-	-
Supplies and Materials	300,557	252,734	258,446	52,211	323,526	261,903	98,277	101,749
Capital Equipment	228,000	32,760	62,166	-	33,375	9,900	-	-
Other Expenses	10,188	1,366	2,039	-	-	4,017	-	-
Total Expenditures	\$ 6,598,274	\$ 5,811,391	\$ 5,856,943	\$ 6,023,674	\$ 6,548,610	\$ 5,294,065	\$ 6,948,060	\$ 7,227,613
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 365,136	\$ 336,466	\$ 117,158	\$ -	\$ -	\$ 69,208	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	18,352	20,433	47,174	-	-	33,940	-	-
Fund 23 Specific Purpose	20,847	20,696	26,704	-	-	16,750	-	-
Fund 26 Athletics/Activities	70,953	76,789	49,633	-	-	83,018	-	-
Fund 14 Capital Projects	36,360	3,892	-	-	-	-	-	-
Total	\$ 511,648	\$ 458,276	\$ 240,669	\$ -	\$ -	\$ 202,916	\$ -	\$ -
Enrollment	875	804	761	750	779	779	780	780
School Expenditures Per Pupil	\$ 7,541	\$ 7,228	\$ 7,696	\$ 8,032	\$ 8,406	\$ 6,796	\$ 8,908	\$ 9,266
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				1.00	1.00		2.00	2.00
<i>Certified</i>				54.12	57.31		59.40	61.40
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				18.79	20.21		19.33	20.81
Total FTE				73.91	78.52		80.73	84.21