

Elementary Schools



- Acres Green Elementary School
- Arrowwood Elementary School
- Bear Canyon Elementary School
- Buffalo Ridge Elementary School
- Castle Rock Elementary School
- Cherokee Trail Elementary School
- Clear Sky Elementary School
- Copper Mesa Elementary School
- Cougar Run Elementary School
- Coyote Creek Elementary School
- Eagle Ridge Elementary School
- Eldorado Elementary School
- Flagstone Elementary School
- Fox Creek Elementary School
- Franktown Elementary School
- Frontier Valley Elementary School
- Gold Rush Elementary School
- Heritage Elementary School
- Iron Horse Elementary School
- Larkspur Elementary School
- Legacy Point Elementary School
- Lone Tree Elementary School
- Mammoth Heights Elementary School
- Meadow View Elementary School
- Mountain View Elementary School
- Northeast Elementary School
- Northridge Elementary School
- Pine Grove Elementary School
- Pine Lane Elementary School
- Pioneer Elementary School
- Prairie Crossing Elementary School
- Redstone Elementary School
- Renaissance Expeditionary Learning Outward Bound School
- Rock Ridge Elementary School
- Roxborough Intermediate School
- Roxborough Primary School
- Saddle Ranch Elementary School
- Sage Canyon Elementary School
- Sand Creek Elementary School
- Sedalia Elementary School
- Soaring Hawk Elementary School
- South Ridge Elementary School
- Stone Mountain Elementary School
- Summit View Elementary School
- Timber Trail Elementary School
- Trailblazer Elementary School
- Wildcat Mountain Elementary School

ACRES GREEN ELEMENTARY 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>	\$ 178,097	\$ 179,704	\$ 190,887	\$ 187,100	\$ 187,100	\$ 159,462	\$ 194,978	\$ 194,978
<i>Certified</i>	2,363,337	2,248,761	2,030,124	1,985,573	2,051,052	1,616,593	2,236,676	2,242,116
<i>Professional/Technical</i>	-	8,332	-	-	-	-	-	-
<i>Classified</i>	385,527	340,773	260,911	326,634	372,230	311,569	453,854	453,550
Benefits	984,412	929,382	779,710	1,009,926	1,054,436	682,413	1,046,415	1,043,942
Purchased Services	44,767	34,533	56,718	5,000	15,000	66,500	5,000	5,000
Supplies and Materials	253,860	180,402	173,090	91,188	305,682	260,185	130,007	109,597
Capital Equipment	43,813	5,147	-	-	5,256	8,395	-	-
Other Expenses	3,180	147	6,384	-	-	1,727	-	-
Total Expenditures	\$ 4,256,992	\$ 3,927,180	\$ 3,497,823	\$ 3,605,421	\$ 3,990,756	\$ 3,106,844	\$ 4,066,930	\$ 4,049,183
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 203,326	\$ 18,503	\$ 45,964	\$ -	\$ -	\$ 165,841	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	96,423	77,332	66,670	-	-	61,769	-	-
Fund 23 Specific Purpose	441	337	1,937	-	-	1,800	-	-
Fund 14 Capital Projects	892	892	-	-	-	-	-	-
Total	\$ 301,082	\$ 97,064	\$ 114,571	\$ -	\$ -	\$ 229,410	\$ -	\$ -
Enrollment	433	365	337	332	361	361	333	333
School Expenditures Per Pupil	\$ 9,831	\$ 10,759	\$ 10,379	\$ 10,860	\$ 11,055	\$ 8,606	\$ 12,213	\$ 12,160
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				31.00	32.00		32.50	32.50
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				11.91	13.68		15.12	14.97
Total FTE				44.91	47.68		49.62	49.47

ARROWOOD ELEMENTARY 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>	\$ 103,956	\$ 170,633	\$ 152,306	\$ 187,100	\$ 187,100	\$ 150,042	\$ 194,978	\$ 194,978
<i>Certified</i>	1,607,419	1,431,829	1,552,123	1,675,176	1,796,843	1,452,569	1,933,248	1,965,887
<i>Professional/Technical</i>	-	2,480	-	-	-	-	-	-
<i>Classified</i>	450,508	399,882	438,586	377,159	435,134	465,023	435,487	443,072
Benefits	704,457	653,453	703,950	930,145	985,706	776,207	922,673	931,963
Purchased Services	50,135	26,190	61,928	-	78,930	102,267	-	-
Supplies and Materials	90,646	10,688	167,017	54,718	338,513	239,501	184,314	154,874
Capital Equipment	2,508	4,662	2,655	-	44,262	804	-	-
Other Expenses	7,534	76	429	-	-	1,841	-	-
Total Expenditures	\$ 3,017,162	\$ 2,799,892	\$ 3,078,994	\$ 3,224,298	\$ 3,866,488	\$ 3,188,254	\$ 3,670,700	\$ 3,690,774
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 207,307	\$ 271,830	\$ 314,867	\$ -	\$ -	\$ 138,847	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	118,273	17,263	113,605	-	-	69,650	-	-
Fund 23 Specific Purpose	8,150	6,783	269	-	-	7,655	-	-
Fund 14 Capital Projects	6,957	6,957	-	-	-	6,593	-	-
Total	\$ 340,687	\$ 402,833	\$ 428,741	\$ -	\$ -	\$ 222,745	\$ -	\$ -
Enrollment	329	328	328	320	349	349	343	343
School Expenditures Per Pupil	\$ 9,171	\$ 8,536	\$ 9,387	\$ 10,076	\$ 11,079	\$ 9,135	\$ 10,702	\$ 10,760
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				26.50	28.96		28.80	29.30
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				13.68	16.36		14.44	14.80
Total FTE				42.18	47.32		45.24	46.10

BEAR CANYON ELEMENTARY 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	\$ 190,119	\$ 186,672	\$ 195,644	\$ 187,100	\$ 187,100	\$ 190,880	\$ 194,978	\$ 194,978
Certified	1,984,407	1,796,972	1,750,211	1,682,241	1,640,073	1,454,450	1,780,305	1,750,005
Professional/Technical	-	8,332	-	-	-	-	-	-
Classified	421,236	370,312	305,758	266,435	290,056	278,499	390,726	375,174
Benefits	826,165	775,353	773,283	872,949	870,258	704,789	865,907	851,637
Purchased Services	45,448	27,903	39,095	-	-	47,137	-	-
Supplies and Materials	137,057	20,341	120,581	11,258	397,671	164,956	77,461	112,183
Capital Equipment	4,064	1,054	1,215	-	20,177	20,297	-	-
Other Expenses	4,500	268	468	-	-	814	-	-
Total Expenditures	\$ 3,612,995	\$ 3,287,206	\$ 3,186,256	\$ 3,019,983	\$ 3,405,335	\$ 2,861,820	\$ 3,309,377	\$ 3,283,977
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 303,173	\$ 132,738	\$ 1,572	\$ -	\$ -	\$ 88,830	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	234,007	249,163	276,293	-	-	248,573	-	-
Fund 23 Specific Purpose	201	201	(1,595)	-	-	(1,641)	-	-
Fund 14 Capital Projects	4,410	4,410	-	-	-	-	-	-
Total	\$ 541,791	\$ 386,512	\$ 276,270	\$ -	\$ -	\$ 335,762	\$ -	\$ -
Enrollment	468	397	388	364	368	368	353	353
School Expenditures Per Pupil	\$ 7,720	\$ 8,280	\$ 8,212	\$ 8,297	\$ 9,254	\$ 7,777	\$ 9,375	\$ 9,303
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
Administrative				2.00	2.00		2.00	2.00
Certified				26.70	25.75		26.70	26.20
Professional/Technical				0.00	0.00		0.00	0.00
Classified				9.65	10.53		13.04	12.66
Total FTE				38.35	38.28		41.74	40.86

BUFFALO RIDGE ELEMENTARY 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>	\$ 157,220	\$ 154,026	\$ 163,975	\$ 107,716	\$ 107,716	\$ 96,223	\$ 110,425	\$ 110,425
<i>Certified</i>	1,732,495	1,720,355	1,804,393	2,076,897	2,100,586	1,746,004	2,478,937	2,485,057
<i>Professional/Technical</i>	-	1,984	-	-	-	-	-	-
<i>Classified</i>	312,864	255,009	273,896	307,910	353,592	281,359	393,908	484,611
Benefits	732,286	733,528	739,935	989,174	1,021,283	745,912	1,061,988	1,106,594
Purchased Services	41,904	60,235	66,825	-	-	75,936	-	-
Supplies and Materials	117,842	124,437	190,180	393,649	1,068,718	335,141	366,736	366,735
Capital Equipment	3,062	2,415	25,809	-	-	1,641	-	-
Other Expenses	2,561	721	1,669	-	-	2,108	-	-
Total Expenditures	\$ 3,100,234	\$ 3,052,709	\$ 3,266,683	\$ 3,875,346	\$ 4,651,895	\$ 3,284,323	\$ 4,411,994	\$ 4,553,422
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 166,530	\$ 208,232	\$ 455,654	\$ -	\$ -	\$ 738,763	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	157,313	157,867	198,943	-	-	107,393	-	-
Fund 23 Specific Purpose	26	-	-	-	-	-	-	-
Fund 14 Capital Projects	-	471	(3,665)	-	-	220	-	-
Total	\$ 323,869	\$ 366,570	\$ 650,932	\$ -	\$ -	\$ 846,375	\$ -	\$ -
Enrollment	408	430	432	467	468	468	497	497
School Expenditures Per Pupil	\$ 7,599	\$ 7,099	\$ 7,562	\$ 8,298	\$ 9,940	\$ 7,018	\$ 8,877	\$ 9,162
				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		1.00	1.00
<i>Certified</i>				32.50	34.50		37.08	37.08
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				11.33	12.84		13.60	16.78
Total FTE				44.83	48.34		51.68	54.86

CASTLE ROCK ELEMENTARY 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>	\$ 128,232	\$ 165,838	\$ 155,188	\$ 187,353	\$ 187,297	\$ 176,629	\$ 194,978	\$ 194,978
<i>Certified</i>	1,892,686	1,714,737	1,752,524	2,041,829	2,168,261	1,803,861	2,813,808	2,754,328
<i>Professional/Technical</i>	-	8,332	-	-	-	-	-	-
<i>Classified</i>	366,576	268,212	296,850	323,067	396,481	289,224	384,843	524,151
Benefits	782,747	755,380	736,559	1,022,318	1,129,442	866,249	1,201,691	1,257,197
Purchased Services	62,451	50,448	77,055	-	-	66,092	-	-
Supplies and Materials	145,266	158,304	233,720	209,765	251,231	199,052	152,554	207,169
Capital Equipment	3,326	15,992	9,268	-	-	-	-	-
Other Expenses	14,159	798	1,189	-	-	1,401	-	-
Total Expenditures	\$ 3,395,442	\$ 3,138,039	\$ 3,262,352	\$ 3,784,332	\$ 4,132,712	\$ 3,402,507	\$ 4,747,874	\$ 4,937,823
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 81,235	\$ 99,054	\$ 45,141	\$ -	\$ -	\$ 58,086	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	55,020	11,674	12,465	-	-	9,019	-	-
Fund 23 Specific Purpose	1,131	1,131	1,131	-	-	2,103	-	-
Fund 14 Capital Projects	4,090	4,090	248	-	-	248	-	-
Total	\$ 141,476	\$ 115,949	\$ 58,985	\$ -	\$ -	\$ 69,456	\$ -	\$ -
Enrollment	378	355	363	385	412	412	431	431
School Expenditures Per Pupil	\$ 8,983	\$ 8,840	\$ 8,987	\$ 9,829	\$ 10,031	\$ 8,259	\$ 11,016	\$ 11,457
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				32.88	35.50		42.00	41.00
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				11.14	13.46		12.99	18.11
Total FTE				46.02	50.96		56.99	61.11

CHEROKEE TRAIL ELEMENTARY 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>	\$ 199,726	\$ 100,705	\$ 105,545	\$ 107,716	\$ 107,716	\$ 102,284	\$ 110,425	\$ 110,425
<i>Certified</i>	2,216,334	2,242,425	2,517,192	2,709,503	2,716,136	2,314,936	3,214,246	3,228,856
<i>Professional/Technical</i>	-	10,415	-	-	-	-	-	-
<i>Classified</i>	470,757	442,725	476,365	511,692	475,184	477,262	537,510	484,443
Benefits	943,326	917,752	1,039,770	1,374,054	1,348,618	1,056,602	1,403,551	1,372,394
Purchased Services	53,951	45,319	149,631	-	-	160,630	-	-
Supplies and Materials	147,133	126,962	174,678	69,395	153,315	149,864	61,675	7,347
Capital Equipment	4,344	19,938	493	-	-	1,001	-	-
Other Expenses	1,391	3,841	123	-	-	743	-	-
Total Expenditures	\$ 4,036,963	\$ 3,910,081	\$ 4,463,798	\$ 4,772,360	\$ 4,800,969	\$ 4,263,322	\$ 5,327,407	\$ 5,203,465
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 45,577	\$ 111,339	\$ 20,705	\$ -	\$ -	\$ 47,810	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	109,900	107,958	9,209	-	-	14,869	-	-
Fund 23 Specific Purpose	6,609	3,396	4,854	-	-	1,098	-	-
Fund 14 Capital Projects	25,454	25,454	25,454	-	-	25,454	-	-
Total	\$ 187,540	\$ 248,147	\$ 60,222	\$ -	\$ -	\$ 89,231	\$ -	\$ -
Enrollment	467	439	500	514	488	488	495	495
School Expenditures Per Pupil	\$ 8,644	\$ 8,907	\$ 8,928	\$ 9,285	\$ 9,838	\$ 8,736	\$ 10,762	\$ 10,512
				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		1.00	1.00
<i>Certified</i>				43.00	46.01		48.39	48.59
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				19.38	17.62		19.26	17.29
Total FTE				63.38	64.63		68.65	66.88

CHERRY VALLEY ELEMENTARY 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>	\$ 62,147	\$ 60,060	\$ 65,812	\$ 66,595	\$ 66,595	\$ 63,425	\$ 66,255	\$ 66,255
<i>Certified</i>	284,629	321,423	330,775	315,862	314,940	263,733	329,748	331,571
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	61,184	60,255	55,370	67,581	67,581	53,049	69,745	69,745
Benefits	124,578	135,294	140,453	142,086	141,875	119,342	148,921	149,338
Purchased Services	7,416	375	5,909	-	-	5,116	-	-
Supplies and Materials	32,695	58,826	42,185	43,042	86,672	43,920	20,000	19,848
Capital Equipment	4,153	9,957	-	-	-	-	-	-
Other Expenses	14	310	128	-	-	303	-	-
Total Expenditures	\$ 576,817	\$ 646,501	\$ 640,631	\$ 635,166	\$ 677,663	\$ 548,888	\$ 634,669	\$ 636,757
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 73,051	\$ 4,550	\$ 31,091	\$ -	\$ -	\$ 52,764	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	9,074	(1,461)	1,075	-	-	15,508	-	-
Fund 23 Specific Purpose	757	757	757	-	-	757	-	-
Fund 14 Capital Projects	3,558	7,210	7,210	-	-	7,210	-	-
Total	\$ 86,440	\$ 11,056	\$ 40,133	\$ -	\$ -	\$ 76,239	\$ -	\$ -
Enrollment	35	37	40	39	39	39	40	40
School Expenditures Per Pupil	\$ 16,480	\$ 17,473	\$ 16,016	\$ 16,286	\$ 17,376	\$ 14,074	\$ 15,867	\$ 15,919
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				0.60	0.60		0.60	0.60
<i>Certified</i>				4.80	4.80		4.80	4.80
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				1.69	1.69		1.69	1.69
Total FTE				7.09	7.09		7.09	7.09

CLEAR SKY ELEMENTARY 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>	\$ 183,068	\$ 179,675	\$ 188,311	\$ 187,100	\$ 187,100	\$ 190,411	\$ 194,978	\$ 194,978
<i>Certified</i>	3,473,470	3,133,113	3,311,220	3,086,865	3,179,687	2,873,261	3,306,143	3,314,643
<i>Professional/Technical</i>	-	1,984	-	-	-	-	-	-
<i>Classified</i>	437,288	361,735	370,116	391,792	435,285	349,593	497,119	532,684
Benefits	1,323,183	1,245,767	1,297,038	1,476,309	1,550,872	1,246,835	1,453,718	1,471,322
Purchased Services	86,862	38,382	64,468	13,000	13,000	54,494	13,000	13,000
Supplies and Materials	148,025	78,125	157,611	117,427	272,659	195,754	182,748	182,748
Capital Equipment	33,355	1,057	-	-	145,037	19,607	-	-
Other Expenses	8,543	130	359	-	-	1,447	-	-
Total Expenditures	\$ 5,693,794	\$ 5,139,969	\$ 5,389,122	\$ 5,272,493	\$ 5,783,640	\$ 4,931,402	\$ 5,647,706	\$ 5,709,375
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 95,101	\$ 23,775	\$ 181,883	\$ -	\$ -	\$ 150,532	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	179,958	70,813	145,603	-	-	90,446	-	-
Fund 23 Specific Purpose	3,104	3,104	2,719	-	-	2,719	-	-
Fund 14 Capital Projects	15,167	16,970	16,970	-	-	11,549	-	-
Total	\$ 293,330	\$ 214,662	\$ 347,175	\$ -	\$ -	\$ 255,245	\$ -	\$ -
Enrollment	709	618	646	613	637	637	611	611
School Expenditures Per Pupil	\$ 8,031	\$ 8,317	\$ 8,342	\$ 8,601	\$ 9,079	\$ 7,742	\$ 9,243	\$ 9,344
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				47.70	51.20		48.70	48.70
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				14.94	16.82		18.20	19.44
Total FTE				64.64	70.02		68.90	70.14

COPPER MESA ELEMENTARY 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>	\$ 210,481	\$ 206,877	\$ 210,608	\$ 187,100	\$ 187,100	\$ 200,549	\$ 194,978	\$ 194,978
<i>Certified</i>	1,713,101	1,591,370	1,603,404	1,530,634	1,581,144	1,436,593	1,680,722	1,685,312
<i>Professional/Technical</i>	-	8,332	-	-	-	-	-	-
<i>Classified</i>	290,755	317,013	258,000	279,343	313,524	264,487	345,330	357,776
Benefits	757,838	767,724	726,727	812,160	833,586	700,290	806,514	810,494
Purchased Services	56,644	33,905	54,763	-	-	41,063	-	-
Supplies and Materials	113,637	105,798	110,886	40,581	364,386	124,462	17,436	17,436
Capital Equipment	180	-	18,482	-	19,500	23,783	-	-
Other Expenses	3,355	710	733	-	-	1,138	-	-
Total Expenditures	\$ 3,145,990	\$ 3,031,729	\$ 2,983,603	\$ 2,849,818	\$ 3,299,240	\$ 2,792,365	\$ 3,044,980	\$ 3,065,996
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 240,883	\$ 31,171	\$ 27,479	\$ -	\$ -	\$ 10,798	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	263,418	300,144	307,882	-	-	287,485	-	-
Fund 23 Specific Purpose	2,336	2,336	2,318	-	-	2,317	-	-
Fund 14 Capital Projects	1,455	13,155	(3,975)	-	-	70	-	-
Total	\$ 508,092	\$ 346,806	\$ 333,704	\$ -	\$ -	\$ 300,670	\$ -	\$ -
Enrollment	399	343	332	308	289	289	282	282
School Expenditures Per Pupil	\$ 7,885	\$ 8,839	\$ 8,987	\$ 9,253	\$ 11,416	\$ 9,662	\$ 10,798	\$ 10,872
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				24.31	25.80		25.30	25.30
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				10.38	10.52		11.64	12.06
Total FTE				36.69	38.32		38.94	39.36

COUGAR RUN ELEMENTARY 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>	\$ 206,770	\$ 203,195	\$ 88,713	\$ 107,716	\$ 107,716	\$ 86,556	\$ 110,425	\$ 110,425
<i>Certified</i>	1,874,823	1,814,465	1,717,651	1,621,432	1,632,614	1,586,577	1,725,880	1,733,130
<i>Professional/Technical</i>	150	8,332	74	-	-	-	-	-
<i>Classified</i>	495,026	481,135	553,432	489,182	569,563	486,318	611,134	710,735
Benefits	865,824	855,501	806,050	948,635	991,588	796,747	917,421	975,486
Purchased Services	49,759	22,330	57,697	-	-	45,155	-	-
Supplies and Materials	118,457	105,741	123,983	109,004	175,713	153,433	112,686	109,000
Capital Equipment	8,405	15,645	47	-	-	12,930	-	-
Other Expenses	2,652	632	(550)	-	-	500	-	-
Total Expenditures	\$ 3,621,866	\$ 3,506,975	\$ 3,347,098	\$ 3,275,969	\$ 3,477,194	\$ 3,168,217	\$ 3,477,546	\$ 3,638,776
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 9,383	\$ 3,278	\$ 68,348	\$ -	\$ -	\$ 35,564	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	66,771	13,619	49,933	-	-	74,555	-	-
Fund 23 Specific Purpose	1,551	571	571	-	-	571	-	-
Fund 14 Capital Projects	20,387	-	-	-	-	-	-	-
Total	\$ 98,092	\$ 17,468	\$ 118,852	\$ -	\$ -	\$ 110,690	\$ -	\$ -
Enrollment	441	408	365	356	344	344	343	343
School Expenditures Per Pupil	\$ 8,213	\$ 8,596	\$ 9,170	\$ 9,202	\$ 10,108	\$ 9,210	\$ 10,139	\$ 10,609
				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		1.00	1.00
<i>Certified</i>				25.50	26.50		25.58	25.58
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				19.28	21.91		21.35	25.21
Total FTE				45.78	49.41		47.93	51.79

COYOTE CREEK ELEMENTARY 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	\$ 195,848	\$ 124,939	\$ 130,944	\$ 147,408	\$ 147,408	\$ 127,234	\$ 194,978	\$ 194,978
Certified	1,580,250	1,486,148	1,566,288	1,939,696	1,993,373	1,716,860	2,435,041	2,484,276
Professional/Technical	-	8,332	-	-	-	-	-	-
Classified	315,414	244,574	231,250	283,196	332,157	306,536	385,564	382,895
Benefits	642,138	587,903	619,699	937,083	984,155	729,100	1,054,490	1,065,287
Purchased Services	41,866	30,241	46,013	-	30,640	103,851	-	-
Supplies and Materials	126,270	30,976	161,014	32,620	697,414	271,851	197,498	141,758
Capital Equipment	5,883	47,319	41,028	-	7,400	17,469	-	-
Other Expenses	4,337	46	136	-	-	381	-	-
Total Expenditures	\$ 2,912,006	\$ 2,660,480	\$ 2,796,373	\$ 3,340,003	\$ 4,192,547	\$ 3,273,282	\$ 4,267,571	\$ 4,269,194
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 100,054	\$ 97,711	\$ 213,997	\$ -	\$ -	\$ 369,559	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	304,919	354,154	266,141	-	-	138,861	-	-
Fund 23 Specific Purpose	5,829	5,246	5,246	-	-	4,476	-	-
Fund 14 Capital Projects	34,592	25,759	-	-	-	7,400	-	-
Total	\$ 445,394	\$ 482,870	\$ 485,384	\$ -	\$ -	\$ 520,296	\$ -	\$ -
Enrollment	389	342	376	409	441	441	479	479
School Expenditures Per Pupil	\$ 7,486	\$ 7,779	\$ 7,437	\$ 8,166	\$ 9,507	\$ 7,422	\$ 8,909	\$ 8,913
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
Administrative				1.50	1.50		2.00	2.00
Certified				30.90	30.90		36.60	37.40
Professional/Technical				0.00	0.00		0.00	0.00
Classified				9.76	11.60		12.99	12.91
Total FTE				42.16	44.00		51.59	52.31

EAGLE RIDGE ELEMENTARY 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>	\$ 196,208	\$ 192,714	\$ 197,173	\$ 107,716	\$ 107,716	\$ 109,581	\$ 110,425	\$ 110,425
<i>Certified</i>	2,730,979	2,709,766	2,591,707	2,898,503	2,948,508	2,735,884	3,387,257	3,387,680
<i>Professional/Technical</i>	-	12,498	-	-	-	-	-	-
<i>Classified</i>	579,446	506,900	548,137	634,066	656,703	541,724	760,683	733,554
Benefits	1,215,847	1,180,360	1,129,050	1,522,371	1,545,952	1,232,334	1,554,081	1,548,322
Purchased Services	49,955	38,492	66,385	-	-	80,391	-	-
Supplies and Materials	186,814	38,992	167,635	115,232	936,284	206,032	198,455	206,942
Capital Equipment	6,252	-	13,415	-	-	-	15,000	15,000
Other Expenses	805	79	1,590	18,000	46,712	1,441	5,000	5,000
Total Expenditures	\$ 4,966,304	\$ 4,779,802	\$ 4,715,093	\$ 5,295,888	\$ 6,241,875	\$ 4,907,387	\$ 6,030,901	\$ 6,006,923
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 100,968	\$ 186,974	\$ 515,358	\$ -	\$ -	\$ 365,070	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	288,655	279,116	293,599	-	-	341,624	-	-
Fund 23 Specific Purpose	2,554	1,245	1,090	-	-	3,793	-	-
Fund 14 Capital Projects	42	42	(12,974)	-	-	-	-	-
Total	\$ 392,219	\$ 467,377	\$ 797,073	\$ -	\$ -	\$ 710,487	\$ -	\$ -
Enrollment	598	545	568	567	574	574	577	577
School Expenditures Per Pupil	\$ 8,305	\$ 8,770	\$ 8,301	\$ 9,340	\$ 10,874	\$ 8,549	\$ 10,452	\$ 10,411
				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		1.00	1.00
<i>Certified</i>				45.61	47.60		49.01	50.01
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				23.48	24.54		26.81	26.15
Total FTE				70.09	73.14		76.82	77.16

ELDORADO ELEMENTARY 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>	\$ 182,915	\$ 179,523	\$ 188,151	\$ 186,550	\$ 186,550	\$ 182,529	\$ 194,978	\$ 194,978
<i>Certified</i>	2,013,571	2,056,928	2,113,983	2,046,070	1,939,328	1,793,885	2,135,756	2,165,901
<i>Professional/Technical</i>	-	10,415	-	-	-	-	-	-
<i>Classified</i>	457,702	369,098	357,026	416,462	396,029	335,050	461,755	517,872
Benefits	888,818	917,473	916,633	1,029,843	1,000,420	822,005	964,819	999,576
Purchased Services	29,087	30,174	59,423	-	-	47,487	-	-
Supplies and Materials	141,494	107,289	143,912	9,303	174,798	140,220	97,018	80,742
Capital Equipment	686	27,168	7,583	-	10,157	29,227	-	-
Other Expenses	1,817	574	173	-	-	129	-	-
Total Expenditures	\$ 3,716,091	\$ 3,698,642	\$ 3,786,883	\$ 3,688,228	\$ 3,707,282	\$ 3,350,531	\$ 3,854,326	\$ 3,959,069
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 162,388	\$ 175,936	\$ 98,767	\$ -	\$ -	\$ 61,947	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	62,338	64,888	65,400	-	-	31,740	-	-
Fund 23 Specific Purpose	2,562	2,175	1,246	-	-	853	-	-
Fund 14 Capital Projects	(967)	(967)	29,328	-	-	16	-	-
Total	\$ 226,321	\$ 242,032	\$ 194,741	\$ -	\$ -	\$ 94,555	\$ -	\$ -
Enrollment	410	403	400	400	368	368	350	350
School Expenditures Per Pupil	\$ 9,064	\$ 9,178	\$ 9,467	\$ 9,221	\$ 10,074	\$ 9,105	\$ 11,012	\$ 11,312
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				32.80	32.00		32.40	33.66
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				15.64	14.76		15.83	17.75
Total FTE				50.44	48.76		50.23	53.41

FLAGSTONE ELEMENTARY 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>	\$ 189,448	\$ 186,006	\$ 169,936	\$ 187,100	\$ 187,100	\$ 170,666	\$ 194,978	\$ 194,978
<i>Certified</i>	1,685,052	1,628,942	1,734,947	1,974,146	1,960,640	1,568,607	2,321,311	2,327,431
<i>Professional/Technical</i>	-	1,488	-	-	-	-	-	-
<i>Classified</i>	371,644	335,744	349,409	371,954	480,166	328,851	457,668	469,805
Benefits	721,754	716,178	764,389	1,017,693	1,049,045	734,325	1,074,590	1,078,880
Purchased Services	72,465	57,063	73,595	-	-	70,764	-	-
Supplies and Materials	121,546	204,518	121,933	34,245	437,723	172,618	145,204	145,204
Capital Equipment	6,041	8,217	7,296	-	-	-	-	-
Other Expenses	2,689	61	895	-	-	1,400	-	-
Total Expenditures	\$ 3,170,639	\$ 3,138,216	\$ 3,222,400	\$ 3,585,138	\$ 4,114,674	\$ 3,047,231	\$ 4,193,751	\$ 4,216,298
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 87,733	\$ 3,203	\$ 384	\$ -	\$ -	\$ 208,848	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	169,929	162,400	141,051	-	-	125,421	-	-
Fund 23 Specific Purpose	14,102	14,302	15,230	-	-	13,463	-	-
Fund 14 Capital Projects	2,750	132	132	-	-	132	-	-
Total	\$ 274,514	\$ 180,037	\$ 156,797	\$ -	\$ -	\$ 347,864	\$ -	\$ -
Enrollment	458	417	409	410	439	439	435	435
School Expenditures Per Pupil	\$ 6,923	\$ 7,526	\$ 7,879	\$ 8,744	\$ 9,373	\$ 6,941	\$ 9,641	\$ 9,693
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				31.50	31.50		35.00	35.00
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				13.17	17.14		15.12	15.54
Total FTE				46.67	50.64		52.12	52.54

FOX CREEK ELEMENTARY 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>	\$ 215,284	\$ 211,643	\$ 212,811	\$ 187,100	\$ 187,100	\$ 202,372	\$ 148,570	\$ 148,570
<i>Certified</i>	2,036,843	1,949,376	2,017,518	2,028,344	2,013,765	1,704,658	2,193,503	2,199,113
<i>Professional/Technical</i>	-	1,984	-	-	-	-	-	-
<i>Classified</i>	420,566	393,431	370,599	308,897	401,134	394,604	427,830	506,348
Benefits	892,790	906,700	910,340	1,001,400	1,045,944	880,749	1,000,754	1,027,581
Purchased Services	94,467	40,792	68,894	20,000	20,000	79,335	20,000	20,000
Supplies and Materials	166,066	149,592	157,493	52,366	133,078	155,910	115,157	92,100
Capital Equipment	48,522	23,784	-	-	20,446	-	-	-
Other Expenses	4,315	206	107	-	-	1,407	-	-
Total Expenditures	\$ 3,878,853	\$ 3,677,507	\$ 3,737,762	\$ 3,598,107	\$ 3,821,467	\$ 3,419,034	\$ 3,905,814	\$ 3,993,712
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 22,944	\$ 453	\$ 1,825	\$ -	\$ -	\$ 19,341	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	243,620	138,797	37,356	-	-	7,648	-	-
Fund 23 Specific Purpose	(92)	(92)	-	-	-	-	-	-
Fund 14 Capital Projects	2,670	2,670	-	-	-	15,000	-	-
Total	\$ 269,142	\$ 141,828	\$ 39,181	\$ -	\$ -	\$ 41,989	\$ -	\$ -
Enrollment	498	455	451	438	446	446	424	424
School Expenditures Per Pupil	\$ 7,789	\$ 8,082	\$ 8,288	\$ 8,215	\$ 8,568	\$ 7,666	\$ 9,212	\$ 9,419
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				32.30	32.30		32.80	32.80
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				12.10	14.73		14.73	17.13
Total FTE				46.40	49.03		49.53	51.93

FRANKTOWN ELEMENTARY 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>	\$ 127,489	\$ 195,155	\$ 204,534	\$ 187,100	\$ 187,100	\$ 189,396	\$ 194,978	\$ 194,978
<i>Certified</i>	1,594,092	1,579,004	1,597,712	1,629,569	1,675,493	1,431,647	1,833,280	1,838,382
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	341,526	318,081	356,299	414,057	452,745	298,334	465,547	450,089
Benefits	685,292	691,221	725,266	909,185	926,597	718,572	910,293	904,244
Purchased Services	52,950	10,317	36,210	12,500	12,500	34,011	12,500	12,500
Supplies and Materials	126,617	14,261	157,340	31,751	134,963	169,604	55,199	55,200
Capital Equipment	2,088	23,778	626	-	-	5,768	-	-
Other Expenses	1,842	48	252	6,056	6,852	6,097	2,924	2,924
Total Expenditures	\$ 2,931,895	\$ 2,931,867	\$ 3,078,240	\$ 3,190,218	\$ 3,396,250	\$ 2,853,427	\$ 3,474,721	\$ 3,458,317
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 35,925	\$ 11,424	\$ 32,342	\$ -	\$ -	\$ 60,274	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	72,329	65,888	48,787	-	-	49,749	-	-
Fund 23 Specific Purpose	1,343	1,343	1,343	-	-	1,343	-	-
Fund 14 Capital Projects	(3,507)	5,447	5,302	-	-	5,302	-	-
Total	\$ 106,090	\$ 84,102	\$ 87,774	\$ -	\$ -	\$ 116,668	\$ -	\$ -
Enrollment	340	313	340	348	343	343	337	337
School Expenditures Per Pupil	\$ 8,623	\$ 9,367	\$ 9,054	\$ 9,167	\$ 9,902	\$ 8,319	\$ 10,311	\$ 10,262
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				25.70	26.70		27.35	27.35
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				14.06	16.26		14.94	14.48
Total FTE				41.76	44.96		44.29	43.83

FRONTIER VALLEY ELEMENTARY 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>	\$ 181,152	\$ 177,774	\$ 186,318	\$ 187,100	\$ 187,100	\$ 181,039	\$ 194,978	\$ 194,978
<i>Certified</i>	2,137,542	1,996,992	2,085,598	1,802,179	1,842,399	1,644,779	1,826,946	1,831,876
<i>Professional/Technical</i>	-	6,249	-	-	-	-	-	-
<i>Classified</i>	421,407	377,469	413,864	390,771	374,696	339,489	426,356	464,588
Benefits	953,957	881,304	927,580	967,585	980,173	821,053	888,973	910,122
Purchased Services	53,547	54,165	48,109	-	-	73,185	-	-
Supplies and Materials	115,966	164,702	127,313	71,524	113,682	163,460	45,010	45,009
Capital Equipment	8,820	93,237	2,191	-	43,800	70,074	-	-
Other Expenses	3,649	899	1,142	-	-	101	-	-
Total Expenditures	\$ 3,876,040	\$ 3,752,790	\$ 3,792,115	\$ 3,419,159	\$ 3,541,850	\$ 3,293,179	\$ 3,382,263	\$ 3,446,573
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 41,579	\$ 128,835	\$ 2,727	\$ -	\$ -	\$ 51,365	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	69,900	14,628	28,103	-	-	24,705	-	-
Fund 23 Specific Purpose	2,445	651	537	-	-	422	-	-
Fund 14 Capital Projects	(7,474)	(18,768)	-	-	-	-	-	-
Total	\$ 106,450	\$ 125,346	\$ 31,367	\$ -	\$ -	\$ 76,492	\$ -	\$ -
Enrollment	463	456	402	384	369	369	340	340
School Expenditures Per Pupil	\$ 8,372	\$ 8,230	\$ 9,433	\$ 8,904	\$ 9,599	\$ 8,925	\$ 9,948	\$ 10,137
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				28.68	29.79		27.52	27.52
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				13.56	13.27		13.90	15.26
Total FTE				44.24	45.06		43.42	44.78

GOLD RUSH ELEMENTARY 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	\$ 220,076	\$ 216,399	\$ 226,799	\$ 187,100	\$ 187,100	\$ 210,544	\$ 194,978	\$ 194,978
Certified	2,505,081	2,487,712	2,576,098	2,668,028	2,729,822	2,505,005	3,016,460	2,899,759
Professional/Technical	-	10,415	-	-	-	-	-	-
Classified	572,156	488,758	519,400	592,818	530,666	518,690	638,088	701,244
Benefits	1,095,885	1,080,529	1,065,035	1,434,559	1,424,975	1,144,549	1,403,690	1,391,091
Purchased Services	67,584	71,863	68,721	-	1,000	80,762	-	-
Supplies and Materials	210,636	174,843	255,350	82,400	858,998	239,496	82,332	245,269
Capital Equipment	1,494	3,216	-	-	163,331	9,143	75,000	75,000
Other Expenses	3,920	129	733	-	-	177	-	-
Total Expenditures	\$ 4,676,832	\$ 4,533,865	\$ 4,712,138	\$ 4,964,905	\$ 5,895,892	\$ 4,708,366	\$ 5,410,548	\$ 5,507,341
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 514,217	\$ 569,102	\$ 487,224	\$ -	\$ -	\$ 354,047	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	315,442	295,185	328,466	-	-	296,973	-	-
Fund 23 Specific Purpose	2,054	2,054	2,054	-	-	-	-	-
Fund 14 Capital Projects	223	223	223	-	-	-	-	-
Total	\$ 831,936	\$ 866,564	\$ 817,967	\$ -	\$ -	\$ 651,020	\$ -	\$ -
Enrollment	679	637	628	620	637	637	625	625
School Expenditures Per Pupil	\$ 6,888	\$ 7,118	\$ 7,503	\$ 8,008	\$ 9,256	\$ 7,391	\$ 8,657	\$ 8,812
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
Administrative				2.00	2.00		2.00	2.00
Certified				41.44	45.44		45.94	44.64
Professional/Technical				0.00	0.00		0.00	0.00
Classified				22.87	21.24		22.62	24.81
Total FTE				66.31	68.68		70.56	71.45

HERITAGE ELEMENTARY 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>	\$ 104,586	\$ 102,789	\$ 108,807	\$ 107,716	\$ 107,716	\$ 104,369	\$ 110,425	\$ 110,425
<i>Certified</i>	1,864,878	1,776,614	1,740,934	1,678,203	1,689,027	1,575,694	1,979,487	1,988,062
<i>Professional/Technical</i>	-	10,415	-	-	-	-	-	-
<i>Classified</i>	369,252	347,462	368,843	354,882	386,166	326,188	398,639	422,654
Benefits	727,047	730,718	721,855	888,028	907,401	697,258	898,411	905,808
Purchased Services	45,071	29,321	53,602	-	-	47,915	-	-
Supplies and Materials	97,014	81,588	128,375	23,240	328,172	152,724	1,743	1,743
Capital Equipment	1,995	13,514	2,010	-	-	3,986	-	-
Other Expenses	2,806	100	149	-	-	800	-	-
Total Expenditures	\$ 3,212,647	\$ 3,092,520	\$ 3,124,575	\$ 3,052,069	\$ 3,418,482	\$ 2,908,934	\$ 3,388,705	\$ 3,428,692
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 57,718	\$ 10,615	\$ 8,996	\$ -	\$ -	\$ 26,408	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	245,921	267,314	249,516	-	-	238,137	-	-
Fund 23 Specific Purpose	350	(151)	-	-	-	1,685	-	-
Fund 14 Capital Projects	5,640	5,640	5,640	-	-	5,640	-	-
Total	\$ 309,629	\$ 283,418	\$ 264,152	\$ -	\$ -	\$ 271,870	\$ -	\$ -
Enrollment	421	371	352	335	345	345	335	335
School Expenditures Per Pupil	\$ 7,631	\$ 8,336	\$ 8,877	\$ 9,111	\$ 9,909	\$ 8,432	\$ 10,116	\$ 10,235
				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		1.00	1.00
<i>Certified</i>				27.14	27.50		29.90	29.90
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				13.49	14.51		13.55	14.41
Total FTE				41.63	43.01		44.45	45.31

IRON HORSE ELEMENTARY 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>	\$ 194,700	\$ 198,882	\$ 258,182	\$ 266,484	\$ 187,096	\$ 179,445	\$ 194,978	\$ 194,978
<i>Certified</i>	1,614,287	1,757,022	1,824,610	1,910,883	1,991,039	1,722,004	2,057,117	2,034,374
<i>Professional/Technical</i>	31,878	8,332	-	-	-	-	-	-
<i>Classified</i>	350,284	336,881	378,051	449,530	422,501	370,053	498,876	471,886
Benefits	728,259	746,427	813,101	1,077,327	1,061,773	820,752	1,011,089	992,351
Purchased Services	58,781	55,084	54,153	-	-	71,528	-	-
Supplies and Materials	133,925	162,049	130,037	2,097	405,981	146,533	8,134	21,627
Capital Equipment	17,745	42,900	6,658	-	-	5,797	-	-
Other Expenses	2,212	830	7,123	-	-	308	-	-
Total Expenditures	\$ 3,132,072	\$ 3,308,408	\$ 3,471,914	\$ 3,706,321	\$ 4,068,390	\$ 3,316,420	\$ 3,770,194	\$ 3,715,216
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 189,985	\$ 263,596	\$ 184,797	\$ -	\$ -	\$ 115,807	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	227,289	229,662	236,959	-	-	240,435	-	-
Fund 23 Specific Purpose	3,025	3,025	(635)	-	-	(392)	-	-
Fund 14 Capital Projects	17,465	(32,210)	-	-	-	-	-	-
Total	\$ 437,764	\$ 464,073	\$ 421,121	\$ -	\$ -	\$ 355,851	\$ -	\$ -
Enrollment	409	417	408	389	389	389	359	359
School Expenditures Per Pupil	\$ 7,658	\$ 7,934	\$ 8,510	\$ 9,528	\$ 10,459	\$ 8,526	\$ 10,502	\$ 10,349
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				3.00	2.00		2.00	2.00
<i>Certified</i>				30.41	31.41		30.90	30.50
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				16.38	15.41		17.17	16.16
Total FTE				49.79	48.82		50.07	48.66

LARKSPUR ELEMENTARY 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>	\$ 121,195	\$ 136,787	\$ 126,692	\$ 107,716	\$ 107,716	\$ 96,857	\$ 110,425	\$ 110,425
<i>Certified</i>	1,116,317	1,106,702	1,085,087	1,160,479	1,208,952	949,216	1,131,364	1,135,274
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	271,392	261,445	322,557	301,072	326,598	228,663	325,205	272,908
Benefits	524,724	543,463	543,573	626,795	649,521	507,024	557,670	531,657
Purchased Services	33,844	29,027	28,099	-	-	26,788	-	-
Supplies and Materials	83,635	71,805	102,177	33,202	375,542	89,255	170,143	135,208
Capital Equipment	3,348	9,828	23,305	-	-	5,433	-	-
Other Expenses	3,573	34	21	-	-	38	-	-
Total Expenditures	\$ 2,158,027	\$ 2,159,090	\$ 2,231,510	\$ 2,229,264	\$ 2,668,329	\$ 1,903,273	\$ 2,294,807	\$ 2,185,472
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 149,526	\$ 219,284	\$ 221,960	\$ -	\$ -	\$ 161,550	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	126,169	24,132	123,134	-	-	146,459	-	-
Fund 23 Specific Purpose	22,950	22,950	21,794	-	-	20,247	-	-
Fund 14 Capital Projects	2,227	2,227	2,227	-	-	2,227	-	-
Total	\$ 300,872	\$ 368,593	\$ 369,115	\$ -	\$ -	\$ 330,482	\$ -	\$ -
Enrollment	237	185	216	220	205	205	200	200
School Expenditures Per Pupil	\$ 9,106	\$ 11,671	\$ 10,331	\$ 10,133	\$ 13,016	\$ 9,284	\$ 11,474	\$ 10,927
				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		1.00	1.00
<i>Certified</i>				18.51	20.50		17.20	17.20
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				9.42	9.30		9.42	7.66
Total FTE				28.93	30.80		27.62	25.86

LEGACY POINT ELEMENTARY 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>	\$ 201,299	\$ 113,111	\$ 118,548	\$ 148,445	\$ 107,716	\$ 85,713	\$ 194,978	\$ 194,978
<i>Certified</i>	1,538,694	1,462,650	1,498,440	1,882,252	1,944,315	1,548,998	2,277,424	2,283,374
<i>Professional/Technical</i>	-	10,415	-	-	-	30	-	-
<i>Classified</i>	315,550	309,524	289,465	224,277	333,954	336,664	328,402	335,514
Benefits	665,657	651,592	631,229	881,915	952,676	717,247	985,922	988,957
Purchased Services	45,596	45,139	51,665	5,000	5,000	60,723	5,000	5,000
Supplies and Materials	101,459	116,665	125,088	7,005	149,544	157,213	313,099	313,099
Capital Equipment	209	2,273	300	-	91,440	42,196	-	-
Other Expenses	1,434	5,013	1,485	-	-	1,521	-	-
Total Expenditures	\$ 2,869,898	\$ 2,716,382	\$ 2,716,219	\$ 3,148,894	\$ 3,584,645	\$ 2,950,303	\$ 4,104,825	\$ 4,120,922
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 169,569	\$ 41,908	\$ 105,061	\$ -	\$ -	\$ 95,108	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	82,966	86,515	44,872	-	-	(4,075)	-	-
Fund 23 Specific Purpose	-	-	(1,053)	-	-	(1,053)	-	-
Fund 14 Capital Projects	22,337	22,337	-	-	-	5,000	-	-
Total	\$ 274,872	\$ 150,760	\$ 148,880	\$ -	\$ -	\$ 94,980	\$ -	\$ -
Enrollment	295	259	286	315	350	350	420	420
School Expenditures Per Pupil	\$ 9,728	\$ 10,488	\$ 9,497	\$ 9,996	\$ 10,242	\$ 8,429	\$ 9,773	\$ 9,812
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				1.51	1.00		2.00	2.00
<i>Certified</i>				29.90	31.52		33.50	33.50
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				7.28	11.81		11.30	11.54
Total FTE				38.69	44.33		46.80	47.04

LONE TREE ELEMENTARY 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>	\$ 111,553	\$ 109,702	\$ 114,975	\$ 107,716	\$ 107,716	\$ 111,130	\$ 110,425	\$ 110,425
<i>Certified</i>	1,783,595	1,670,325	1,616,302	1,573,660	1,603,807	1,518,227	1,723,788	1,721,970
<i>Professional/Technical</i>	-	8,332	-	-	-	-	-	-
<i>Classified</i>	258,102	208,271	216,101	225,698	236,055	231,708	279,297	284,547
Benefits	726,287	692,660	658,457	781,575	799,479	678,480	773,757	774,536
Purchased Services	93,448	61,534	97,196	-	-	90,292	-	-
Supplies and Materials	163,065	105,503	149,117	103,303	540,968	166,392	175,943	179,777
Capital Equipment	-	27,656	-	-	-	-	-	-
Other Expenses	7,345	4,568	502	-	-	551	-	-
Total Expenditures	\$ 3,143,394	\$ 2,888,551	\$ 2,852,650	\$ 2,791,952	\$ 3,288,025	\$ 2,796,780	\$ 3,063,210	\$ 3,071,255
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 5,511	\$ 5,074	\$ 3,230	\$ -	\$ -	\$ 69,436	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	534,986	472,778	430,388	-	-	487,069	-	-
Fund 23 Specific Purpose	(2,901)	2,828	2,891	-	-	770	-	-
Fund 14 Capital Projects	(8,158)	19,724	19,724	-	-	20,685	-	-
Total	\$ 529,438	\$ 500,404	\$ 456,233	\$ -	\$ -	\$ 577,960	\$ -	\$ -
Enrollment	393	352	354	374	356	356	370	370
School Expenditures Per Pupil	\$ 7,998	\$ 8,206	\$ 8,058	\$ 7,465	\$ 9,236	\$ 7,856	\$ 8,279	\$ 8,301
				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		1.00	1.00
<i>Certified</i>				25.40	25.40		26.51	26.51
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				8.84	9.15		10.09	10.28
Total FTE				35.24	35.55		37.60	37.79

MAMMOTH HEIGHTS ELEMENTARY 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>	\$ 172,157	\$ 168,848	\$ 176,963	\$ 187,100	\$ 187,100	\$ 178,349	\$ 194,978	\$ 161,157
<i>Certified</i>	2,608,341	2,566,861	2,774,132	3,223,325	3,172,109	2,726,213	3,430,146	3,403,115
<i>Professional/Technical</i>	-	8,332	-	-	-	-	-	-
<i>Classified</i>	665,874	567,327	602,637	599,403	635,819	513,851	715,819	705,059
Benefits	1,241,558	1,238,414	1,269,385	1,661,002	1,646,337	1,239,076	1,592,734	1,557,492
Purchased Services	52,471	34,700	59,634	-	-	54,033	-	-
Supplies and Materials	165,082	99,686	227,773	46,844	189,242	211,373	150,396	247,409
Capital Equipment	8,335	204	-	-	-	-	-	-
Other Expenses	10,937	159	139	-	-	166	-	-
Total Expenditures	\$ 4,924,756	\$ 4,784,531	\$ 5,110,662	\$ 5,717,674	\$ 5,830,607	\$ 4,923,061	\$ 6,084,073	\$ 6,074,232
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 39,165	\$ 24,653	\$ 788	\$ -	\$ -	\$ 9,036	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	278,527	60,390	78,758	-	-	68,197	-	-
Fund 23 Specific Purpose	2,005	3,009	2,973	-	-	4,596	-	-
Fund 14 Capital Projects	-	-	-	-	-	-	-	-
Total	\$ 319,697	\$ 188,052	\$ 82,519	\$ -	\$ -	\$ 81,829	\$ -	\$ -
Enrollment	602	595	614	611	588	588	580	580
School Expenditures Per Pupil	\$ 8,181	\$ 8,041	\$ 8,324	\$ 9,358	\$ 9,916	\$ 8,373	\$ 10,490	\$ 10,473
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	1.60
<i>Certified</i>				51.02	52.00		51.50	50.91
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				22.68	23.24		25.00	24.58
Total FTE				75.70	77.24		78.50	77.09

MEADOWVIEW ELEMENTARY 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>	\$ 178,629	\$ 175,270	\$ 168,081	\$ 187,100	\$ 187,100	\$ 164,914	\$ 194,978	\$ 194,978
<i>Certified</i>	2,116,127	1,778,313	2,055,533	2,345,588	2,376,987	1,953,225	2,664,353	2,706,213
<i>Professional/Technical</i>	-	1,984	-	-	-	-	-	-
<i>Classified</i>	391,895	330,317	360,745	426,689	434,055	348,715	514,669	621,377
Benefits	910,638	831,434	910,061	1,207,122	1,220,782	904,889	1,219,235	1,287,033
Purchased Services	61,945	50,975	48,188	-	42,000	66,094	-	-
Supplies and Materials	132,989	21,031	145,123	29,206	914,760	175,219	25,942	25,943
Capital Equipment	5,203	32,940	-	-	10,000	-	-	-
Other Expenses	3,958	480	130	-	-	27	-	-
Total Expenditures	\$ 3,801,385	\$ 3,322,743	\$ 3,687,862	\$ 4,195,705	\$ 5,185,684	\$ 3,613,083	\$ 4,619,177	\$ 4,835,544
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 426,725	\$ 590,721	\$ 625,883	\$ -	\$ -	\$ 719,743	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	91,590	18,774	116,001	-	-	103,547	-	-
Fund 23 Specific Purpose	11,874	12,957	13,546	-	-	14,263	-	-
Fund 14 Capital Projects	30,647	-	-	-	-	-	-	-
Total	\$ 560,836	\$ 722,452	\$ 755,430	\$ -	\$ -	\$ 837,552	\$ -	\$ -
Enrollment	460	427	480	465	497	497	475	475
School Expenditures Per Pupil	\$ 8,264	\$ 7,782	\$ 7,683	\$ 9,023	\$ 10,434	\$ 7,270	\$ 9,725	\$ 10,180
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				36.90	38.10		39.80	40.30
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				15.76	16.14		17.90	21.64
Total FTE				54.66	56.24		59.70	63.94

MOUNTAIN VIEW ELEMENTARY 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>	\$ 202,365	\$ 198,824	\$ 186,209	\$ 187,100	\$ 187,100	\$ 194,670	\$ 194,978	\$ 194,978
<i>Certified</i>	1,097,187	916,387	1,098,176	1,334,363	1,430,361	1,105,494	1,602,764	1,607,524
<i>Professional/Technical</i>	-	8,332	-	-	-	-	-	-
<i>Classified</i>	319,811	225,623	306,704	386,804	383,835	338,665	400,722	424,008
Benefits	544,930	476,899	538,198	781,586	811,710	605,939	785,997	811,152
Purchased Services	37,302	21,772	17,197	-	-	45,264	-	-
Supplies and Materials	146,301	133,145	104,478	308,762	606,961	146,464	156,890	156,891
Capital Equipment	8,725	14,832	-	-	-	-	-	-
Other Expenses	1,533	11	368	-	-	24	-	-
Total Expenditures	\$ 2,358,153	\$ 1,995,825	\$ 2,251,330	\$ 2,998,615	\$ 3,419,967	\$ 2,436,520	\$ 3,141,351	\$ 3,194,553
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 175,988	\$ 291,676	\$ 371,261	\$ -	\$ -	\$ 180,550	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	115,116	11,211	168,546	-	-	150,883	-	-
Fund 23 Specific Purpose	1,170	666	666	-	-	666	-	-
Fund 14 Capital Projects	8,632	8,632	-	-	-	-	-	-
Total	\$ 300,906	\$ 412,185	\$ 540,473	\$ -	\$ -	\$ 332,099	\$ -	\$ -
Enrollment	262	226	285	329	291	291	302	302
School Expenditures Per Pupil	\$ 9,001	\$ 8,831	\$ 7,899	\$ 9,114	\$ 11,752	\$ 8,373	\$ 10,402	\$ 10,578
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				21.20	22.20		24.20	24.20
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				13.63	13.00		13.32	14.36
Total FTE				36.83	37.20		39.52	40.56

NORTHEAST ELEMENTARY 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>	\$ 170,981	\$ 179,546	\$ 175,740	\$ 187,100	\$ 187,100	\$ 173,427	\$ 194,978	\$ 194,978
<i>Certified</i>	1,077,949	1,072,690	1,185,788	1,610,673	1,433,535	1,164,274	1,736,675	1,741,605
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	220,195	248,254	280,114	268,566	268,565	235,830	284,977	359,665
Benefits	479,966	503,104	540,384	809,217	739,351	540,873	779,627	820,289
Purchased Services	35,425	19,273	31,197	15,000	43,640	45,615	-	-
Supplies and Materials	135,571	86,323	185,767	13,856	332,280	152,492	68,970	68,971
Capital Equipment	-	7,500	-	-	66,058	5,302	-	-
Other Expenses	1,189	145	420	-	-	856	-	-
Total Expenditures	\$ 2,121,275	\$ 2,116,836	\$ 2,399,410	\$ 2,904,412	\$ 3,070,529	\$ 2,318,670	\$ 3,065,227	\$ 3,185,508
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 196,572	\$ 163,096	\$ 253,158	\$ -	\$ -	\$ 160,704	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	153,982	159,121	143,241	-	-	115,026	-	-
Fund 23 Specific Purpose	19,310	7,274	5,149	-	-	10,889	-	-
Fund 14 Capital Projects	-	36,989	26,974	-	-	698	-	-
Total	\$ 369,864	\$ 366,480	\$ 428,522	\$ -	\$ -	\$ 287,317	\$ -	\$ -
Enrollment	288	262	289	346	292	292	323	323
School Expenditures Per Pupil	\$ 7,366	\$ 8,080	\$ 8,302	\$ 8,394	\$ 10,516	\$ 7,941	\$ 9,490	\$ 9,862
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				25.70	23.70		26.20	26.20
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				9.67	9.67		9.61	12.23
Total FTE				37.37	35.37		37.81	40.43

NORTHRIDGE ELEMENTARY 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>	\$ 181,732	\$ 178,350	\$ 186,921	\$ 187,100	\$ 187,100	\$ 164,234	\$ 194,978	\$ 194,978
<i>Certified</i>	2,494,998	2,302,888	2,516,685	2,575,168	2,579,327	2,232,666	2,770,757	2,778,067
<i>Professional/Technical</i>	-	10,415	-	-	-	540	-	-
<i>Classified</i>	577,855	461,648	547,758	497,625	565,575	454,066	562,329	599,469
Benefits	1,124,297	1,050,383	1,148,519	1,357,841	1,392,531	1,077,761	1,295,638	1,313,342
Purchased Services	71,958	43,788	82,143	-	-	87,523	-	-
Supplies and Materials	207,901	185,099	241,365	35,444	404,761	223,916	5,786	3,840
Capital Equipment	598,930	12,861	-	-	25,678	-	-	-
Other Expenses	3,742	2,044	172	-	-	1,673	-	-
Total Expenditures	\$ 5,261,413	\$ 4,247,475	\$ 4,723,563	\$ 4,653,178	\$ 5,154,972	\$ 4,242,378	\$ 4,829,488	\$ 4,889,696
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 90,444	\$ 158,815	\$ 109,608	\$ -	\$ -	\$ 28,741	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	167,145	163,874	184,961	-	-	204,421	-	-
Fund 23 Specific Purpose	19,831	19,831	21,905	-	-	24,472	-	-
Fund 14 Capital Projects	1,854	3,171	3,171	-	-	-	-	-
Total	\$ 279,274	\$ 345,691	\$ 319,645	\$ -	\$ -	\$ 257,635	\$ -	\$ -
Enrollment	632	605	594	575	566	566	545	545
School Expenditures Per Pupil	\$ 8,325	\$ 7,021	\$ 7,952	\$ 8,092	\$ 9,108	\$ 7,495	\$ 8,861	\$ 8,972
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				40.40	40.40		40.40	40.40
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				19.64	22.34		20.58	21.88
Total FTE				62.04	64.74		62.98	64.28

PINE GROVE ELEMENTARY 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>	\$ 169,053	\$ 97,299	\$ 101,976	\$ 107,716	\$ 107,716	\$ 99,086	\$ 194,978	\$ 194,978
<i>Certified</i>	2,453,951	2,411,362	2,476,732	2,293,075	2,279,082	2,073,606	2,443,832	2,412,417
<i>Professional/Technical</i>	-	6,249	-	-	-	-	-	-
<i>Classified</i>	494,370	471,020	468,957	462,491	510,544	440,401	484,230	511,254
Benefits	1,081,169	1,057,731	1,025,920	1,184,577	1,199,865	982,997	1,134,843	1,130,067
Purchased Services	56,291	61,281	128,946	-	-	53,756	-	-
Supplies and Materials	147,040	38,918	172,954	13,864	252,633	237,091	133,684	141,016
Capital Equipment	24,837	6,926	936	-	-	398	-	-
Other Expenses	5,384	52	831	-	-	852	-	-
Total Expenditures	\$ 4,432,095	\$ 4,350,837	\$ 4,377,251	\$ 4,061,723	\$ 4,349,840	\$ 3,888,187	\$ 4,391,567	\$ 4,389,732
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 28,338	\$ 88,498	\$ 38,155	\$ -	\$ -	\$ 17,876	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	200,091	21,802	161,999	-	-	136,015	-	-
Fund 23 Specific Purpose	3,855	3,792	4,004	-	-	1,036	-	-
Fund 14 Capital Projects	1,622	1,622	1,622	-	-	1,622	-	-
Total	\$ 233,906	\$ 215,714	\$ 205,780	\$ -	\$ -	\$ 156,549	\$ -	\$ -
Enrollment	552	522	478	480	477	477	475	475
School Expenditures Per Pupil	\$ 8,029	\$ 8,335	\$ 9,157	\$ 8,462	\$ 9,119	\$ 8,151	\$ 9,245	\$ 9,242
				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>				36.30	38.30		37.20	36.70
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				17.78	18.97		17.27	17.81
Total FTE				55.08	58.27		56.47	56.51

PINE LANE ELEMENTARY 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>	\$ 181,920	\$ 178,536	\$ 242,272	\$ 266,634	\$ 290,893	\$ 228,378	\$ 279,319	\$ 279,319
<i>Certified</i>	3,288,963	3,276,525	3,424,399	3,916,706	3,862,333	3,381,340	4,758,171	4,760,748
<i>Professional/Technical</i>	-	14,581	-	-	-	-	-	-
<i>Classified</i>	736,343	761,317	852,228	1,051,808	1,107,239	927,987	1,026,460	1,018,015
Benefits	1,394,877	1,412,398	1,533,618	2,187,743	2,212,282	1,623,014	2,200,917	2,207,008
Purchased Services	94,101	81,542	113,714	-	-	167,273	-	-
Supplies and Materials	265,192	339,070	308,704	111,228	461,378	306,893	294,934	279,475
Capital Equipment	4,102	9,272	14,759	-	28,100	146,377	-	-
Other Expenses	6,327	341	1,353	-	-	174	-	-
Total Expenditures	\$ 5,971,826	\$ 6,073,581	\$ 6,491,048	\$ 7,534,119	\$ 7,962,225	\$ 6,781,435	\$ 8,559,801	\$ 8,544,565
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 146,885	\$ 33,299	\$ 73,965	\$ -	\$ -	\$ 52,371	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	188,757	102,068	67,299	-	-	77,922	-	-
Fund 23 Specific Purpose	(1,050)	(1,016)	733	-	-	1,902	-	-
Fund 14 Capital Projects	11,506	11,506	192,070	-	-	19,701	-	-
Total	\$ 346,098	\$ 145,857	\$ 334,067	\$ -	\$ -	\$ 151,896	\$ -	\$ -
Enrollment	711	670	723	735	736	736	735	735
School Expenditures Per Pupil	\$ 8,399	\$ 9,065	\$ 8,978	\$ 10,251	\$ 10,818	\$ 9,214	\$ 11,646	\$ 11,625
				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>				61.25	63.90		70.11	70.04
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				38.90	40.65		34.26	35.02
Total FTE				103.15	107.55		107.37	108.06

PIONEER ELEMENTARY 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>	\$ 178,650	\$ 181,142	\$ 174,462	\$ 187,343	\$ 187,343	\$ 184,895	\$ 194,893	\$ 194,893
<i>Certified</i>	2,097,164	1,883,488	1,939,007	2,139,366	2,141,241	1,837,870	2,588,091	2,582,687
<i>Professional/Technical</i>	-	1,488	-	-	-	-	-	-
<i>Classified</i>	544,577	473,406	507,269	528,963	622,822	514,485	649,359	680,750
Benefits	980,939	879,632	911,329	1,120,343	1,170,813	933,256	1,217,281	1,230,742
Purchased Services	57,209	43,365	61,671	-	-	55,112	-	-
Supplies and Materials	166,355	166,635	167,068	107,645	202,976	164,107	122,211	131,007
Capital Equipment	27,264	29,287	5,760	-	-	2,859	-	-
Other Expenses	1,376	106	811	-	-	1,338	-	-
Total Expenditures	\$ 4,053,533	\$ 3,658,548	\$ 3,767,378	\$ 4,083,660	\$ 4,325,195	\$ 3,693,922	\$ 4,771,835	\$ 4,820,079
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 103,005	\$ 63,629	\$ 889	\$ -	\$ -	\$ 55,276	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	88,669	46,440	11,623	-	-	12,328	-	-
Fund 23 Specific Purpose	7,213	4,692	11,109	-	-	16,878	-	-
Fund 14 Capital Projects	24,096	9,257	32,794	-	-	32,794	-	-
Total	\$ 222,983	\$ 124,018	\$ 56,415	\$ -	\$ -	\$ 117,276	\$ -	\$ -
Enrollment	407	377	374	365	374	374	372	372
School Expenditures Per Pupil	\$ 9,960	\$ 9,704	\$ 10,073	\$ 11,188	\$ 11,565	\$ 9,877	\$ 12,828	\$ 12,957
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				33.51	34.51		37.50	37.50
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				18.54	22.46		21.93	23.25
Total FTE				54.05	58.97		61.43	62.75

PRAIRIE CROSSING ELEMENTARY 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>	\$ 188,960	\$ 185,522	\$ 194,438	\$ 187,100	\$ 187,100	\$ 188,929	\$ 194,978	\$ 194,978
<i>Certified</i>	2,687,883	2,859,084	2,905,550	2,972,207	2,943,038	2,484,611	3,108,591	3,116,583
<i>Professional/Technical</i>	-	16,664	-	-	-	-	-	-
<i>Classified</i>	405,878	347,419	364,643	322,340	321,992	261,911	346,025	346,025
Benefits	1,066,482	1,153,317	1,169,529	1,400,113	1,378,828	1,049,734	1,305,858	1,307,683
Purchased Services	53,310	53,800	75,192	-	-	101,144	1,590	1,590
Supplies and Materials	171,301	181,625	247,440	269,234	472,625	268,226	323,687	323,687
Capital Equipment	37,183	19,909	13,187	-	52,028	1,493	-	-
Other Expenses	2,122	770	1,462	-	-	998	-	-
Total Expenditures	\$ 4,613,119	\$ 4,818,109	\$ 4,971,440	\$ 5,150,994	\$ 5,355,611	\$ 4,357,047	\$ 5,280,729	\$ 5,290,546
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 34,972	\$ 19,303	\$ 139,235	\$ -	\$ -	\$ 159,791	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	242,968	184,330	231,389	-	-	196,786	-	-
Fund 23 Specific Purpose	9,718	9,841	9,841	-	-	9,841	-	-
Fund 14 Capital Projects	8,582	8,582	(10,420)	-	-	-	-	-
Total	\$ 296,240	\$ 222,056	\$ 370,045	\$ -	\$ -	\$ 366,418	\$ -	\$ -
Enrollment	666	673	699	719	679	679	689	689
School Expenditures Per Pupil	\$ 6,927	\$ 7,159	\$ 7,112	\$ 7,164	\$ 7,887	\$ 6,417	\$ 7,664	\$ 7,679
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				46.40	47.21		47.18	47.18
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				13.50	13.33		12.87	12.87
Total FTE				61.90	62.54		62.05	62.05

REDSTONE ELEMENTARY 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>	\$ 208,994	\$ 205,402	\$ 215,274	\$ 187,100	\$ 187,100	\$ 201,352	\$ 194,978	\$ 194,978
<i>Certified</i>	1,950,256	1,857,712	1,886,421	1,801,459	1,796,343	1,677,595	2,049,244	2,051,011
<i>Professional/Technical</i>	-	10,415	-	-	-	-	-	-
<i>Classified</i>	381,204	338,644	435,028	405,179	461,144	425,013	536,108	627,197
Benefits	824,726	803,829	832,650	985,055	1,009,262	770,913	1,010,169	1,065,082
Purchased Services	58,075	31,754	71,719	-	-	81,912	-	-
Supplies and Materials	148,703	74,681	135,883	64,215	521,446	163,220	73,149	98,035
Capital Equipment	-	49,499	30,286	-	-	-	-	-
Other Expenses	49,951	18,292	6,837	-	-	6,171	-	-
Total Expenditures	\$ 3,621,909	\$ 3,490,229	\$ 3,614,097	\$ 3,443,008	\$ 3,975,295	\$ 3,326,177	\$ 3,863,648	\$ 4,036,303
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 13,121	\$ 6,000	\$ 13,536	\$ -	\$ -	\$ 76,944	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	522,904	413,944	341,632	-	-	363,273	-	-
Fund 23 Specific Purpose	13,661	11,503	13,862	-	-	22,492	-	-
Fund 14 Capital Projects	25,280	15,143	-	-	-	-	-	-
Total	\$ 574,966	\$ 446,590	\$ 369,030	\$ -	\$ -	\$ 462,709	\$ -	\$ -
Enrollment	459	426	390	383	389	389	390	390
School Expenditures Per Pupil	\$ 7,891	\$ 8,193	\$ 9,267	\$ 8,990	\$ 10,219	\$ 8,551	\$ 9,907	\$ 10,349
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				28.40	29.40		30.90	30.90
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				15.76	18.04		18.38	21.74
Total FTE				46.16	49.44		51.28	54.64

RENAISSANCE EXPEDITIONARY LEARNING OUTWARD BOUND 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>	\$ 127,767	\$ 87,133	\$ 96,200	\$ 187,100	\$ 187,100	\$ 160,692	\$ 194,978	\$ 194,978
<i>Certified</i>	1,616,734	1,414,687	1,424,092	1,729,838	1,749,444	1,322,376	1,876,461	1,882,071
<i>Professional/Technical</i>	-	4,166	-	-	-	-	-	-
<i>Classified</i>	343,774	244,151	269,203	236,262	231,154	223,350	275,274	273,410
Benefits	715,058	614,216	634,312	843,587	853,571	642,764	839,407	840,250
Purchased Services	159,776	59,255	169,686	6,917	5,192	156,101	5,146	5,146
Supplies and Materials	122,467	16,160	150,159	42,129	347,406	136,015	26,330	34,929
Capital Equipment	14,214	5,349	9,744	-	-	-	-	-
Other Expenses	3,394	17	4,073	-	-	1,184	75,061	70,962
Total Expenditures	\$ 3,103,183	\$ 2,545,133	\$ 2,757,469	\$ 3,045,833	\$ 3,373,867	\$ 2,642,481	\$ 3,292,657	\$ 3,301,746
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 86,242	\$ 44,981	\$ 107,319	\$ -	\$ -	\$ 128,728	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	216,053	211,441	200,873	-	-	49,433	-	-
Fund 23 Specific Purpose	-	-	612	-	-	(951)	-	-
Fund 14 Capital Projects	(170)	1,900	1,900	-	-	1,900	-	-
Total	\$ 302,125	\$ 258,322	\$ 310,704	\$ -	\$ -	\$ 179,111	\$ -	\$ -
Enrollment	395	368	389	389	381	381	382	382
School Expenditures Per Pupil	\$ 7,856	\$ 6,916	\$ 7,089	\$ 7,830	\$ 8,855	\$ 6,936	\$ 8,620	\$ 8,643
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				27.40	27.73		28.00	28.00
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				8.48	8.30		9.18	9.24
Total FTE				37.88	38.03		39.18	39.24

ROCK RIDGE ELEMENTARY 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>	\$ 198,511	\$ 195,000	\$ 204,372	\$ 187,100	\$ 187,100	\$ 191,146	\$ 194,978	\$ 194,978
<i>Certified</i>	2,342,075	2,140,244	2,218,181	2,321,653	2,343,469	1,995,252	2,499,755	2,568,305
<i>Professional/Technical</i>	-	1,984	-	-	-	-	-	-
<i>Classified</i>	505,530	462,445	494,685	554,602	555,416	484,523	594,647	529,491
Benefits	1,068,764	1,007,515	1,032,831	1,278,458	1,288,469	988,065	1,210,604	1,193,056
Purchased Services	53,620	41,744	44,914	7,119	13,019	60,238	12,938	13,438
Supplies and Materials	155,225	13,827	134,235	13,053	193,226	150,038	169,323	50,423
Capital Equipment	5,883	17,889	-	-	49,083	14,063	-	-
Other Expenses	10,693	8,742	8,567	13,000	8,600	12,861	8,600	12,100
Total Expenditures	\$ 4,340,303	\$ 3,989,390	\$ 4,137,785	\$ 4,374,985	\$ 4,638,382	\$ 3,896,186	\$ 4,690,845	\$ 4,561,791
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 53,732	\$ 1,489	\$ 1,531	\$ -	\$ -	\$ 50,677	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	139,105	38,882	101,477	-	-	57,264	-	-
Fund 23 Specific Purpose	(3,993)	(3,765)	(1,692)	-	-	5,921	-	-
Fund 14 Capital Projects	-	-	-	-	-	-	-	-
Total	\$ 188,844	\$ 136,606	\$ 101,316	\$ -	\$ -	\$ 113,862	\$ -	\$ -
Enrollment	477	395	413	418	428	428	447	447
School Expenditures Per Pupil	\$ 9,099	\$ 10,100	\$ 10,019	\$ 10,466	\$ 10,837	\$ 9,103	\$ 10,494	\$ 10,205
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				36.60	37.90		37.50	38.50
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				20.53	20.98		20.53	18.29
Total FTE				59.13	60.88		60.03	58.79

ROXBOROUGH INTERMEDIATE 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	\$ 188,928	\$ 185,490	\$ 194,405	\$ 187,100	\$ 187,100	\$ 188,600	\$ 194,978	\$ 194,978
Certified	1,541,783	1,469,002	1,739,429	1,796,753	1,848,040	1,710,758	2,188,627	2,195,087
Professional/Technical	-	6,249	-	-	-	-	-	-
Classified	324,606	274,220	293,463	294,507	334,011	243,473	325,180	332,209
Benefits	704,016	671,254	761,982	915,683	959,325	773,656	972,069	975,199
Purchased Services	41,608	54,878	88,043	-	-	81,044	-	-
Supplies and Materials	108,385	100,239	125,721	100,047	235,222	151,023	215,274	215,274
Capital Equipment	-	1,822	5,400	-	500	500	-	-
Other Expenses	12,700	4,356	11,365	35,000	35,000	5,442	-	-
Total Expenditures	\$ 2,922,027	\$ 2,767,510	\$ 3,219,808	\$ 3,329,090	\$ 3,599,198	\$ 3,154,496	\$ 3,896,128	\$ 3,912,747
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ -	\$ 81,386	\$ 83,926	\$ -	\$ -	\$ 120,430	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	(4,679)	5,015	51,633	-	-	64,477	-	-
Fund 23 Specific Purpose	9,045	9,045	2,274	-	-	1,810	-	-
Fund 14 Capital Projects	-	-	-	-	-	-	-	-
Total	\$ 4,366	\$ 95,446	\$ 137,833	\$ -	\$ -	\$ 186,716	\$ -	\$ -
Enrollment	392	379	408	420	419	419	440	440
School Expenditures Per Pupil	\$ 7,454	\$ 7,302	\$ 7,892	\$ 7,926	\$ 8,590	\$ 7,529	\$ 8,855	\$ 8,893
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
Administrative				2.00	2.00		2.00	2.00
Certified				28.80	30.50		33.02	33.02
Professional/Technical				0.00	0.00		0.00	0.00
Classified				10.87	12.21		11.25	11.49
Total FTE				41.67	44.71		46.27	46.51

ROXBOROUGH PRIMARY 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>	\$ 118,664	\$ 116,759	\$ 122,371	\$ 107,716	\$ 107,716	\$ 113,554	\$ 110,425	\$ 110,425
<i>Certified</i>	1,421,795	1,352,983	1,413,005	1,597,262	1,576,096	1,366,224	1,671,124	1,681,205
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	331,567	285,399	323,932	312,274	323,107	352,119	337,973	340,287
Benefits	633,264	603,394	591,393	763,293	762,273	625,019	733,595	744,032
Purchased Services	59,524	64,440	77,662	-	5,000	37,412	6,000	6,000
Supplies and Materials	105,412	121,384	140,042	18,181	127,234	150,796	102,314	92,338
Capital Equipment	8,646	7,023	1,295	-	13,318	64,109	-	-
Other Expenses	6,710	5,042	3,730	8,009	3,799	4,560	3,123	3,123
Total Expenditures	\$ 2,685,582	\$ 2,556,425	\$ 2,673,430	\$ 2,806,735	\$ 2,918,543	\$ 2,713,793	\$ 2,964,554	\$ 2,977,410
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 45,056	\$ 59,868	\$ 115,360	\$ -	\$ -	\$ 17,195	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	51,281	25,057	28,697	-	-	26,995	-	-
Fund 23 Specific Purpose	-	-	-	-	-	65	-	-
Fund 14 Capital Projects	152	152	152	-	-	152	-	-
Total	\$ 96,489	\$ 85,077	\$ 144,209	\$ -	\$ -	\$ 44,406	\$ -	\$ -
Enrollment	308	286	311	328	307	307	310	310
School Expenditures Per Pupil	\$ 8,719	\$ 8,939	\$ 8,596	\$ 8,557	\$ 9,507	\$ 8,840	\$ 9,563	\$ 9,605
				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		1.00	1.00
<i>Certified</i>				26.78	26.48		25.26	25.34
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				11.36	10.48		11.36	11.54
Total FTE				39.14	37.96		37.62	37.88

SADDLE RANCH ELEMENTARY 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>	\$ 208,857	\$ 156,628	\$ 182,948	\$ 171,223	\$ 171,223	\$ 171,400	\$ 178,067	\$ 178,067
<i>Certified</i>	1,811,543	1,657,865	1,648,605	1,648,229	1,637,921	1,510,146	1,887,213	1,892,652
<i>Professional/Technical</i>	-	6,249	-	-	-	-	-	-
<i>Classified</i>	353,809	290,490	300,476	270,583	334,589	275,511	337,532	316,716
Benefits	812,601	719,175	720,481	809,836	855,591	730,136	833,686	826,486
Purchased Services	48,456	38,014	61,117	-	-	36,395	-	-
Supplies and Materials	126,429	32,605	200,138	-	273,022	175,156	7,403	7,403
Capital Equipment	7,961	6,685	1,392	-	49,395	11,362	-	-
Other Expenses	2,335	268	3,959	-	-	1,112	-	-
Total Expenditures	\$ 3,371,991	\$ 3,007,979	\$ 3,119,116	\$ 2,899,871	\$ 3,321,741	\$ 2,911,217	\$ 3,243,901	\$ 3,221,324
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 182	\$ -	\$ 2,431	\$ -	\$ -	\$ 121,119	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	215,896	209,466	166,255	-	-	166,367	-	-
Fund 23 Specific Purpose	1,390	1,390	1,381	-	-	1,231	-	-
Fund 14 Capital Projects	2,109	2,109	13,471	-	-	2,109	-	-
Total	\$ 219,577	\$ 212,965	\$ 183,538	\$ -	\$ -	\$ 290,826	\$ -	\$ -
Enrollment	414	358	329	311	330	330	329	329
School Expenditures Per Pupil	\$ 8,145	\$ 8,402	\$ 9,481	\$ 9,324	\$ 10,066	\$ 8,822	\$ 9,860	\$ 9,791
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				1.80	1.80		1.80	1.80
<i>Certified</i>				25.95	27.80		28.15	28.15
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				9.21	11.73		10.96	10.32
Total FTE				36.96	41.33		40.91	40.27

SAGE CANYON ELEMENTARY 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>	\$ 177,476	\$ 174,126	\$ 182,495	\$ 187,100	\$ 187,100	\$ 179,211	\$ 194,978	\$ 194,978
<i>Certified</i>	2,809,817	2,537,167	2,479,738	2,652,821	2,552,305	2,163,448	3,058,088	3,029,551
<i>Professional/Technical</i>	-	10,415	-	-	-	-	-	-
<i>Classified</i>	530,664	456,959	405,935	427,946	464,702	377,433	502,895	510,816
Benefits	1,255,687	1,157,900	1,079,263	1,326,787	1,311,813	1,020,807	1,352,887	1,348,372
Purchased Services	83,690	59,954	66,325	-	5,000	75,782	-	-
Supplies and Materials	154,689	137,213	185,997	267,551	266,979	154,674	373,440	433,003
Capital Equipment	7,697	13,401	11,950	-	-	40,775	-	-
Other Expenses	11,162	42	1,154	-	-	2,041	-	-
Total Expenditures	\$ 5,030,882	\$ 4,547,176	\$ 4,412,857	\$ 4,862,205	\$ 4,787,899	\$ 4,014,169	\$ 5,482,288	\$ 5,516,720
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 233,217	\$ 14,129	\$ 790	\$ -	\$ -	\$ 155,094	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	72,749	55,874	19,600	-	-	31,475	-	-
Fund 23 Specific Purpose	(165)	(329)	15	-	-	(469)	-	-
Fund 14 Capital Projects	-	13,000	13,000	-	-	13,000	-	-
Total	\$ 305,801	\$ 82,674	\$ 33,405	\$ -	\$ -	\$ 199,100	\$ -	\$ -
Enrollment	745	552	585	590	570	570	575	575
School Expenditures Per Pupil	\$ 6,753	\$ 8,238	\$ 7,543	\$ 8,241	\$ 8,400	\$ 7,042	\$ 9,534	\$ 9,594
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				42.00	40.70		45.60	45.10
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				16.40	17.94		18.00	18.42
Total FTE				60.40	60.64		65.60	65.52

SAND CREEK ELEMENTARY 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>	\$ 155,302	\$ 153,808	\$ 167,649	\$ 186,550	\$ 186,550	\$ 162,917	\$ 194,978	\$ 194,978
<i>Certified</i>	1,915,057	1,745,740	1,855,001	1,880,075	1,902,234	1,595,011	2,044,506	2,050,116
<i>Professional/Technical</i>	-	6,249	-	-	-	-	-	-
<i>Classified</i>	384,809	249,694	282,442	346,847	332,982	292,943	363,764	411,691
Benefits	863,224	764,862	770,705	975,288	981,959	718,447	932,468	959,753
Purchased Services	38,778	26,054	52,991	-	-	40,889	-	-
Supplies and Materials	123,200	105,089	122,845	31,014	164,857	119,386	29,445	29,061
Capital Equipment	3,216	1,560	164	-	76,575	38,825	-	-
Other Expenses	1,925	4,355	445	-	-	1,982	-	-
Total Expenditures	\$ 3,485,510	\$ 3,057,410	\$ 3,252,243	\$ 3,419,774	\$ 3,645,157	\$ 2,970,402	\$ 3,565,161	\$ 3,645,599
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 30,057	\$ 5,121	\$ 31,488	\$ -	\$ -	\$ 24,720	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	152,298	149,388	151,844	-	-	61,368	-	-
Fund 23 Specific Purpose	17,823	17,334	18,722	-	-	20,819	-	-
Fund 14 Capital Projects	4,228	4,228	4,228	-	-	-	-	-
Total	\$ 204,406	\$ 176,071	\$ 206,282	\$ -	\$ -	\$ 106,907	\$ -	\$ -
Enrollment	388	358	342	329	325	325	296	296
School Expenditures Per Pupil	\$ 8,983	\$ 8,540	\$ 9,509	\$ 10,394	\$ 11,216	\$ 9,140	\$ 12,044	\$ 12,316
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				29.90	30.10		30.50	30.50
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				13.00	11.99		12.24	13.91
Total FTE				44.90	44.09		44.74	46.41

SEDALIA ELEMENTARY 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>	\$ 201,076	\$ 98,730	\$ 103,475	\$ 107,716	\$ 107,716	\$ 100,543	\$ 110,425	\$ 110,425
<i>Certified</i>	1,646,508	1,529,969	1,598,170	1,538,418	1,659,976	1,439,911	1,580,423	1,648,235
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	340,967	337,970	271,360	286,493	308,300	229,897	332,748	376,371
Benefits	753,267	667,174	628,140	782,626	806,425	604,592	715,699	756,543
Purchased Services	18,488	16,253	23,756	-	24,400	28,771	2,000	2,000
Supplies and Materials	78,737	102,907	75,421	-	264,395	75,471	176,252	47,604
Capital Equipment	2,250	-	3,560	-	-	20,236	-	-
Other Expenses	1,647	1,322	3,640	-	2,000	255	-	-
Total Expenditures	\$ 3,042,941	\$ 2,754,324	\$ 2,707,522	\$ 2,715,253	\$ 3,173,212	\$ 2,499,677	\$ 2,917,547	\$ 2,941,178
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 143,542	\$ 120,028	\$ 160,799	\$ -	\$ -	\$ 151,927	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	49,063	52,191	53,929	-	-	51,257	-	-
Fund 23 Specific Purpose	30	30	30	-	-	30	-	-
Fund 14 Capital Projects	(743)	(743)	-	-	-	-	-	-
Total	\$ 191,892	\$ 171,506	\$ 214,758	\$ -	\$ -	\$ 203,214	\$ -	\$ -
Enrollment	237	201	190	186	189	189	175	175
School Expenditures Per Pupil	\$ 12,839	\$ 13,703	\$ 14,250	\$ 14,598	\$ 16,789	\$ 13,226	\$ 16,672	\$ 16,807
				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		1.00	1.00
<i>Certified</i>				24.40	26.40		23.59	24.60
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				9.92	11.30		11.86	12.34
Total FTE				35.32	38.70		36.45	37.94

SOARING HAWK ELEMENTARY 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>	\$ 184,182	\$ 187,505	\$ 196,517	\$ 186,551	\$ 186,551	\$ 164,993	\$ 194,978	\$ 194,978
<i>Certified</i>	2,398,176	2,346,058	2,293,892	2,269,061	2,269,072	2,136,586	2,619,693	2,591,432
<i>Professional/Technical</i>	-	1,984	-	-	-	-	-	-
<i>Classified</i>	595,457	523,894	488,166	445,060	554,254	436,709	585,240	595,472
Benefits	1,101,176	1,057,209	988,180	1,174,027	1,251,764	983,408	1,228,512	1,220,755
Purchased Services	99,967	42,280	47,553	-	-	68,223	-	-
Supplies and Materials	165,365	124,092	156,180	139,855	327,745	204,554	173,405	160,758
Capital Equipment	35,417	2,787	20,630	-	52,837	40,217	-	-
Other Expenses	4,107	49	121	-	-	1,529	-	-
Total Expenditures	\$ 4,583,847	\$ 4,285,858	\$ 4,191,238	\$ 4,214,554	\$ 4,642,223	\$ 4,036,218	\$ 4,801,828	\$ 4,763,395
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 142,471	\$ 80,272	\$ 100,667	\$ -	\$ -	\$ 159,435	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	76,856	74,609	78,375	-	-	51,840	-	-
Fund 23 Specific Purpose	5,856	5,856	5,200	-	-	6,783	-	-
Fund 14 Capital Projects	3,432	3,432	44,062	-	-	3,432	-	-
Total	\$ 228,615	\$ 164,169	\$ 228,304	\$ -	\$ -	\$ 221,490	\$ -	\$ -
Enrollment	545	475	435	424	426	426	415	415
School Expenditures Per Pupil	\$ 8,411	\$ 9,023	\$ 9,635	\$ 9,940	\$ 10,897	\$ 9,475	\$ 11,571	\$ 11,478
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				35.40	35.40		38.60	38.10
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				16.25	19.91		20.16	20.12
Total FTE				53.65	57.31		60.76	60.22

SOUTH RIDGE ELEMENTARY 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>	\$ 185,961	\$ 182,546	\$ 150,678	\$ 187,100	\$ 187,100	\$ 151,932	\$ 178,067	\$ 194,978
<i>Certified</i>	2,597,850	2,447,517	2,306,888	2,491,826	2,498,412	2,025,704	2,571,414	2,580,844
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	532,106	426,197	389,546	525,449	513,256	352,258	528,909	543,133
Benefits	1,129,361	1,017,390	959,355	1,335,425	1,311,416	886,515	1,204,453	1,213,937
Purchased Services	62,631	34,658	52,997	4,670	4,679	53,381	5,000	5,000
Supplies and Materials	155,695	107,227	146,620	56,235	599,137	198,910	196,557	172,646
Capital Equipment	4,093	-	21,451	-	-	-	-	-
Other Expenses	12,419	9,446	12,309	8,000	8,000	9,597	9,000	9,000
Total Expenditures	\$ 4,680,117	\$ 4,224,982	\$ 4,039,843	\$ 4,608,705	\$ 5,122,000	\$ 3,678,298	\$ 4,693,400	\$ 4,719,538
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 235,940	\$ 85,976	\$ 310,031	\$ -	\$ -	\$ 443,142	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	42,857	47,708	50,878	-	-	52,528	-	-
Fund 23 Specific Purpose	(118)	(565)	804	-	-	3,163	-	-
Fund 14 Capital Projects	(65)	(65)	-	-	-	-	-	-
Total	\$ 278,614	\$ 133,054	\$ 361,713	\$ -	\$ -	\$ 498,833	\$ -	\$ -
Enrollment	565	418	441	431	411	411	400	400
School Expenditures Per Pupil	\$ 8,283	\$ 10,108	\$ 9,161	\$ 10,693	\$ 12,462	\$ 8,950	\$ 11,734	\$ 11,799
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		1.80	2.00
<i>Certified</i>				39.20	39.79		38.50	38.50
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				19.00	19.37		17.68	18.16
Total FTE				60.20	61.16		57.98	58.66

STONE MOUNTAIN ELEMENTARY 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>	\$ 174,966	\$ 171,635	\$ 179,884	\$ 187,100	\$ 187,100	\$ 175,412	\$ 194,978	\$ 194,978
<i>Certified</i>	2,669,640	2,561,303	2,251,879	2,248,483	2,248,004	1,941,742	2,390,464	2,396,928
<i>Professional/Technical</i>	-	-	-	-	-	-	-	-
<i>Classified</i>	405,074	324,253	338,523	285,967	265,804	254,942	260,796	251,902
Benefits	1,082,626	995,865	884,162	1,052,228	1,057,015	829,775	996,991	996,459
Purchased Services	48,505	28,087	58,159	-	-	44,748	-	-
Supplies and Materials	138,562	200,702	148,764	35,752	163,195	151,326	25,257	25,257
Capital Equipment	15,637	1,605	66	-	-	552	-	-
Other Expenses	3,318	29	1,008	-	-	1,382	-	-
Total Expenditures	\$ 4,538,328	\$ 4,283,478	\$ 3,862,446	\$ 3,809,530	\$ 3,921,118	\$ 3,399,880	\$ 3,868,486	\$ 3,865,524
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 265,003	\$ 4,922	\$ 384	\$ -	\$ -	\$ 4,170	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	127,332	68,475	102,822	-	-	155,437	-	-
Fund 23 Specific Purpose	53	53	2,184	-	-	3,085	-	-
Fund 14 Capital Projects	-	-	-	-	-	-	-	-
Total	\$ 392,388	\$ 73,450	\$ 105,390	\$ -	\$ -	\$ 162,691	\$ -	\$ -
Enrollment	651	597	554	507	500	500	467	467
School Expenditures Per Pupil	\$ 6,971	\$ 7,175	\$ 6,972	\$ 7,514	\$ 7,842	\$ 6,800	\$ 8,284	\$ 8,277
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				36.40	35.80		36.90	36.90
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				10.62	9.71		8.67	8.41
Total FTE				49.02	47.51		47.57	47.31

SUMMIT VIEW ELEMENTARY 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>	\$ 184,922	\$ 181,515	\$ 190,239	\$ 147,408	\$ 169,169	\$ 165,425	\$ 194,978	\$ 194,978
<i>Certified</i>	2,217,185	2,207,487	2,190,950	1,966,773	1,909,724	1,721,083	1,929,442	1,934,372
<i>Professional/Technical</i>	-	8,332	-	-	-	-	-	-
<i>Classified</i>	401,007	308,872	357,629	344,936	366,965	312,028	392,912	444,768
Benefits	1,012,341	984,463	1,000,679	1,010,007	1,011,595	915,898	919,858	947,851
Purchased Services	86,003	35,250	70,077	-	-	72,963	-	-
Supplies and Materials	96,472	87,758	127,790	15,277	73,320	135,279	40,650	35,846
Capital Equipment	9,864	14,736	15,835	-	-	-	-	-
Other Expenses	3,172	145	878	-	-	297	-	-
Total Expenditures	\$ 4,010,966	\$ 3,828,558	\$ 3,954,077	\$ 3,484,401	\$ 3,530,773	\$ 3,322,973	\$ 3,477,840	\$ 3,557,815
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 10,930	\$ -	\$ 756	\$ -	\$ -	\$ 3,958	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	119,942	18,587	18,902	-	-	80,342	-	-
Fund 23 Specific Purpose	-	-	-	-	-	-	-	-
Fund 14 Capital Projects	623	623	623	-	-	623	-	-
Total	\$ 131,495	\$ 119,210	\$ 20,281	\$ -	\$ -	\$ 84,923	\$ -	\$ -
Enrollment	502	461	434	409	407	407	355	355
School Expenditures Per Pupil	\$ 7,990	\$ 8,305	\$ 9,111	\$ 8,519	\$ 8,675	\$ 8,165	\$ 9,797	\$ 10,022
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				1.50	2.00		2.00	2.00
<i>Certified</i>				31.10	30.00		29.00	29.00
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				13.06	13.79		13.54	15.21
Total FTE				45.66	45.79		44.54	46.21

TIMBER TRAIL ELEMENTARY 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>	\$ 124,911	\$ 122,958	\$ 128,867	\$ 107,716	\$ 107,716	\$ 116,063	\$ 110,425	\$ 110,425
<i>Certified</i>	1,448,271	1,425,961	1,517,768	1,515,578	1,597,711	1,514,250	1,850,047	1,863,904
<i>Professional/Technical</i>	-	5,158	-	-	-	428	-	-
<i>Classified</i>	359,775	294,619	331,774	346,792	383,999	339,032	422,062	441,788
Benefits	635,063	582,779	604,400	795,997	853,447	662,416	847,390	862,468
Purchased Services	34,494	31,490	42,621	-	-	51,844	-	-
Supplies and Materials	115,745	34,734	167,996	181,887	734,968	234,635	215,187	208,500
Capital Equipment	24,127	6,494	-	-	19,775	5,753	-	-
Other Expenses	1,794	22	59	-	-	614	-	-
Total Expenditures	\$ 2,744,181	\$ 2,604,213	\$ 2,793,486	\$ 2,947,970	\$ 3,697,616	\$ 2,925,034	\$ 3,445,111	\$ 3,487,085
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 218,263	\$ 227,845	\$ 256,417	\$ -	\$ -	\$ 221,723	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	357,170	381,761	422,707	-	-	281,352	-	-
Fund 23 Specific Purpose	5,282	5,282	4,029	-	-	1,915	-	-
Fund 14 Capital Projects	14,115	10,904	310	-	-	310	-	-
Total	\$ 594,830	\$ 625,792	\$ 683,463	\$ -	\$ -	\$ 505,301	\$ -	\$ -
Enrollment	328	289	329	335	338	338	370	370
School Expenditures Per Pupil	\$ 8,366	\$ 9,011	\$ 8,491	\$ 8,800	\$ 10,940	\$ 8,654	\$ 9,311	\$ 9,425
				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		1.00	1.00
<i>Certified</i>				23.90	25.20		27.75	28.20
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				12.80	15.76		13.98	14.90
Total FTE				37.70	41.96		42.73	44.10

TRAILBLAZER ELEMENTARY 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>	\$ 191,447	\$ 200,577	\$ 190,004	\$ 186,545	\$ 186,545	\$ 148,918	\$ 194,978	\$ 194,978
<i>Certified</i>	1,717,661	1,650,655	1,593,425	1,602,830	1,672,180	1,400,608	1,852,456	1,826,255
<i>Professional/Technical</i>	-	1,984	-	-	-	-	-	-
<i>Classified</i>	478,660	366,774	358,330	448,782	364,765	361,952	498,473	541,813
Benefits	848,539	789,309	736,589	929,565	912,217	719,131	929,913	941,293
Purchased Services	53,546	27,881	41,403	-	-	47,549	-	-
Supplies and Materials	95,335	92,488	120,954	36,290	199,697	140,525	77,627	99,887
Capital Equipment	1,807	1,286	2,887	-	-	6,542	-	-
Other Expenses	3,507	347	39	-	-	239	-	-
Total Expenditures	\$ 3,390,501	\$ 3,131,302	\$ 3,043,631	\$ 3,204,012	\$ 3,335,404	\$ 2,825,466	\$ 3,553,447	\$ 3,604,226
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 22,408	\$ -	\$ 2,529	\$ -	\$ -	\$ 73,991	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	43,197	62,750	90,768	-	-	54,076	-	-
Fund 23 Specific Purpose	2,010	3,874	4,010	-	-	3,967	-	-
Fund 14 Capital Projects	8,260	4,857	4,857	-	-	4,857	-	-
Total	\$ 75,875	\$ 71,481	\$ 102,164	\$ -	\$ -	\$ 136,891	\$ -	\$ -
Enrollment	384	331	293	282	288	288	295	295
School Expenditures Per Pupil	\$ 8,829	\$ 9,460	\$ 10,388	\$ 11,362	\$ 11,581	\$ 9,811	\$ 12,046	\$ 12,218
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				25.20	27.20		27.00	26.50
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				16.51	13.49		16.63	18.17
Total FTE				43.71	42.69		45.63	46.67

WILDCAT MOUNTAIN ELEMENTARY 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>	\$ 188,918	\$ 185,480	\$ 194,394	\$ 187,342	\$ 187,342	\$ 195,822	\$ 194,978	\$ 194,978
<i>Certified</i>	2,195,861	2,213,949	2,282,181	2,229,683	2,109,792	1,997,468	2,370,249	2,377,218
<i>Professional/Technical</i>	-	10,415	120	-	-	-	-	-
<i>Classified</i>	475,618	429,025	408,308	413,406	434,571	378,091	435,133	441,725
Benefits	930,579	933,873	948,176	1,138,770	1,106,156	908,569	1,069,036	1,068,519
Purchased Services	60,887	30,676	71,538	-	-	91,139	-	-
Supplies and Materials	122,801	26,947	143,760	16,381	202,989	199,923	-	-
Capital Equipment	3,685	24,405	-	-	-	-	-	-
Other Expenses	3,003	165	1,636	-	-	251	-	-
Total Expenditures	\$ 3,981,350	\$ 3,954,936	\$ 4,050,112	\$ 3,985,582	\$ 4,040,850	\$ 3,771,262	\$ 4,069,396	\$ 4,082,440
Carry Over Awarded Into Subsequent Year								
Fund 10 Student Based Budget	\$ 95,750	\$ 431	\$ 2,078	\$ -	\$ -	\$ 24,167	\$ -	\$ -
Fund 10 Principal Disc & Misc Prog	207,920	202,897	87,431	-	-	42,697	-	-
Fund 23 Specific Purpose	2,059	2,078	3,880	-	-	5,220	-	-
Fund 14 Capital Projects	20,952	13,393	5,973	-	-	5,973	-	-
Total	\$ 326,681	\$ 218,799	\$ 99,362	\$ -	\$ -	\$ 78,058	\$ -	\$ -
Enrollment	499	447	442	435	411	411	385	385
School Expenditures Per Pupil	\$ 7,979	\$ 8,848	\$ 9,163	\$ 9,162	\$ 9,832	\$ 9,176	\$ 10,570	\$ 10,604
				2022-2023 Adopted Budget	2022-2023 Final Revised Budget		2023-2024 Proposed Budget	2023-2024 Adopted Budget
FTE								
<i>Administrative</i>				2.00	2.00		2.00	2.00
<i>Certified</i>				35.78	33.65		36.01	36.01
<i>Professional/Technical</i>				0.00	0.00		0.00	0.00
<i>Classified</i>				15.68	16.43		15.37	15.47
Total FTE				53.46	52.08		53.38	53.48