

For Bryan - for week page

Budget

	2021-2022	2022-2023
Function		
11 - Instruction	\$571,107.00	\$608,300.00
13 - Curr & Inst	\$8,140.00	\$4,270.00
21 - Instr Leadership/staff	\$28,960.00	\$32,415.00
23 - School Leadership	\$333,840.00	\$380,500.00
31 - Guid, Coun, Eval	\$90,190.00	\$66,900.00
34 - Student Trans	\$275.00	\$375.00
36 - Curr/Extr-Curr	\$18,000.00	\$18,000.00
41 - General Admin	\$365,850.00	\$450,670.00
51 - Maint & Oper	\$167,500.00	\$152,100.00
52 - Security & Monit	\$3,500.00	\$25,000.00
53 - Data Proc Services	\$36,300.00	\$47,775.00
71 - Debt Service	\$68,000.00	\$45,000.00
Total	\$1,691,662.00	\$1,831,305.00
Less: Curr/ExtrCurr	-\$18,000.00	-\$18,000.00
Total	\$1,673,662.00	\$1,813,305.00
Depreciation	-\$109,750.00	-\$125,000.00
Total Budget	\$1,563,912.00	\$1,688,305.00
Total Revenue and other	\$1,777,402.00	\$1,916,250.00
Less: Extr Curr	-\$18,000.00	-\$18,000.00
Total Revenue w/o other	\$1,759,402.00	\$1,898,250.00
Revenue	\$1,759,402.00	\$1,898,250.00
Less: expenses	\$1,563,912.00	\$1,688,305.00
Net income	\$195,490.00	\$209,945.00
Total Capital Assets		
Per annual school audit-EOY		
August	TBD	TBD
Net Assets, EOY August		
Per annual school Audit	TBD	TBD
Superintendent/CEO salary	\$85,000.00	\$87,250.00