

**EDUCATION PROTECTION ACT (PROP. 30/55)
2022-2023 Unaudited Actuals**

DESCRIPTION	2022-2023 Unaudited Actuals	
Beginning Balance	\$	1,763,780
Revenue	\$	2,073,720
Expenditures		
Schoology/Naviance	\$	111,208
Summer Curriculum Team Planning Work	\$	450,000
PLATE Stipends	\$	18,012
<u>Curricular Team Leads</u>		
Stipends \$1,000 ea	\$	191,089
Extra Hourly	\$	111,214
Timesheets (subs/workshops/etc.)	\$	120,781
<u>Other Positions</u>		
Instructional Coach (0.8 FTE)	\$	169,624
CEIS CRE (3x0.2 FTE)	\$	115,064
<u>Academic Foundations</u>		
HHS (0.2 FTE)	\$	42,657
HHS (0.2 FTE)	\$	37,893
<u>Other Agreed Upon Salaries</u>		
Classified Inst Aids Science (5x0.5 FTE)	\$	209,828
Athletic Trainers (5x0.5 FTE)	\$	219,586
School Linked Services (1 FTE)	\$	44,282
<u>Other Agreed Upon Expenditures</u>		
FEA Salary Schedule	\$	275,100
CSEA Benefits	\$	109,993
Athletic Directors	\$	155,000
<u>Other Unbudgeted Items</u>		
Expense Reimbursement	\$	390
Conference Reimbursement	\$	5,156
Total Expenditures	\$	2,386,877
Ending Fund Balance	\$	1,450,623