Fiscal Year Budgeted Enrollment Grades	2018-19 830 5-8	2019-20 760 5-8
Regular Ed Per Pupil Aid Special Ed Per Pupil Aid	8,494 26,721	9,326 30,033
Opening Fund Balance - Undesignated	9,756,615	4,780,419
Summary by Function Revenues		
School District Subsidy	10,494,940	10,401,085
Other Local	246,345	320,924
State	84,860	83,460
Federal	1,944,869	1,396,252
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Total Revenue	12,771,014	12,201,721
Expenditures		
Instruction		
Regular Education	5,708,454	5,411,294
Special Programs	1,714,633	1,860,153
Other Instructional Programs	198,110	200,750
Support Services		
Guidance	685,662	252,787
Psychological Services	181,750	150,507
Social Worker	125,420	133,070
Professional Development	133,806	50,000
Library	66,259	93,778
Other Support Services	280,798	480,973
Non-Teaching Assistants		95,542
Legal Services	153,840	154,705
Office of CEO	299,038	320,323
Administrative	1,549,951	1,756,562
Pupil Health	104,490	113,000
Business	220,067	197,051
Building Services	1,292,952	1,125,599
Security	0	0
Technology	182,830	204,224
Noninstructional Services		
Student Activities	62,875	77,875
Extended Day	0	0
Parent Involvment	68,531	10,000
Total Expenditures	13,029,466	12,688,193
Budgetary Reserve		(486,473)
Operating Surplus (Deficit)	(258,452)	0
Ending Fund Balance - Undesignated	9,498,163	4,293,946
Summary by Major Class		
Salaries	6,587,728	6,386,741
Benefits	2,707,654	2,988,480
Professional Services	1,530,394	1,492,033
	,	,

Fiscal Year Budgeted Enrollment Grades Building Services Other Purchased Services Supplies and Books Equipment	2018-19 830 5-8 935,587 385,053 598,050 160,000 13,004,466	2019-20 760 5-8 816,587 281,740 627,613 95,000 12,688,193
Opening Fund Balance - Undesignated	9,756,615	4,780,419
Revenues		
School District Subsidy Regular Education Special Education	5,444,621 5,050,319 10,494,940	5,595,885 4,805,200 10,401,085
Other Local  Bank Interest IDEA Student Fees Miscellaneous	25,000 220,151 0 1,194 246,345	60,000 169,694 0 91,230 320,924
Commonwealth  Health Services  Ready To Learn	16,619 68,241 84,860	15,219 68,241 83,460
Federal Federal Entitlements School Improvement Grant E-Rate	842,062 1,078,450 24,357 1,944,869	871,895 500,000 24,357 1,396,252
Total Revenues	12,771,014	12,201,721
Expenditures Instruction Regular Education Salaries Employee Benefits Professional Substitue Services Other Purchased Services Supplies Books Software Furniture/Equipment Technology	3,682,164 1,427,990 100,000 10,300 103,000 85,000 150,000 75,000 75,000	3,387,108 1,527,487 50,000 10,609 106,090 100,000 40,000 40,000
Special Programs Salaries Employee Benefits Approved Private Schooling Professional Services Supplies	5,708,454 990,273 445,055 100,000 153,555 25,750 1,714,633	5,411,294 1,070,915 523,516 100,000 139,200 26,523 1,860,153

Intersession/Tutoring/Summer School	Fiscal Year Budgeted Enrollment Grades	2018-19 830 5-8	2019-20 760 5-8
Employee Benefits         25,750         25,750           Supplies/Software         72,360         75,000           Total Instruction         7,621,197         7,472,197           Support Services           Counselling         499,516         164,436           Employee Benefits         499,516         164,436           Employee Benefits         186,146         88,351           Professional Services         685,662         252,787           Psychological Services         87,550         75,000           Employee Benefits         24,200         25,507           Professional Services         70,000         50,000           Employee Benefits         47,750         50,000           Salaries         77,663         79,993           Employee Benefits         47,757         53,077           Professional Services         0         0           Employee Benefits         20,713         15,000           Employee Benefits         20,713         15,000           Employee Benefits         32,782         50,000           Employee Benefits         32,782         50,000           Employee Benefits         23,477         33,778           Books and Suppl	Intersession/Tutoring/Summer School		
Supplies/Software         72,360         75,000           198,110         200,750           Total Instruction         7,621,197         7,472,197           Support Services           Counselling         499,516         164,436           Employee Benefits         186,146         88,351           Professional Services         0         0           Salaries         87,550         75,000           Employee Benefits         24,200         25,507           Professional Services         70,000         50,000           Professional Services         77,663         79,993           Employee Benefits         47,757         53,077           Professional Development         313,070         150,000           Professional Services         51,500         15,000           Employee Benefits         20,713         15,000           Employee Benefits         20,713         15,000           Professional Services         50,000         20,000           Other Purchased Services         313,806         50,000           Employee Benefits         32,782         50,000           Employees Benefits         32,782         50,000           Employees Benefits			
198,110   200,750   Total Instruction   7,621,197   7,472,197	· ·		
Total Instruction         7,621,197         7,472,197           Support Services         Counselling           Salaries         499,516         164,436           Employee Benefits         186,146         88,351           Professional Services         0         0           Salaries         87,550         75,000           Employee Benefits         24,200         25,507           Professional Services         70,000         50,000           Employee Benefits         77,663         79,993           Employee Benefits         47,757         53,077           Professional Services         0         0           Employee Benefits         47,757         53,077           Professional Development         125,420         133,070           Salaries         51,500         15,000           Professional Services         51,500         15,000           Professional Services         50,000         20,000           Other Purchased Services         133,806         50,000           Employee Benefits         32,782         50,000           Employee Benefits         32,477         33,778           Books and Supplies         10,000         10,000           Equ	Supplies/Software		
Support Services	-	198,110	200,750
Counseling         499,516         164,436           Employee Benefits         186,146         88,351           Professional Services         0         0           Salaries         87,550         75,000           Employee Benefits         24,200         25,507           Professional Services         70,000         50,000           Professional Services         70,000         50,000           Social Worker         81,750         150,507           Salaries         77,663         79,993           Employee Benefits         47,757         53,077           Professional Services         0         0         0           Employee Benefits         51,500         15,000         2           Employee Benefits         20,713         15,000         20,000	Total Instruction	7,621,197	7,472,197
Salaries         499,516         164,436           Employee Benefits         186,146         88,351           Professional Services         0         0           Salaries         87,550         75,000           Employee Benefits         24,200         25,507           Professional Services         70,000         50,000           Social Worker         381,750         150,507           Salaries         77,663         79,993           Employee Benefits         47,757         53,077           Professional Services         0         0           Temployee Benefits         47,757         53,077           Professional Development         3125,420         133,070           Professional Development         20,713         15,000           Employee Benefits         20,713         15,000           Employee Benefits         20,713         15,000           Professional Services         50,000         20,000           Other Purchased Services         11,593         -           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0           Other Curr			
Employee Benefits         186,146         89,351           Professional Services         0         0           Salaries         87,550         75,000           Employee Benefits         24,200         25,507           Professional Services         70,000         50,000           Professional Services         70,000         50,000           Social Worker         181,750         150,507           Salaries         77,663         79,993           Employee Benefits         47,757         53,077           Professional Services         0         0           Employee Benefits         20,713         15,000           Employee Benefits         20,713         15,000           Professional Services         50,000         20,000           Other Purchased Services         11,593         -           Employee Benefits         20,713         15,000           Employee Benefits         32,472         50,000           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0           Other Curriculum (Deans)         38,645         360,182           Employee	taran da antara da a	400 540	404 400
Professional Services         0         0           Psychological Services           Salaries         87,550         75,000           Employee Benefits         24,200         25,507           Professional Services         70,000         50,000           Social Worker         811,750         150,507           Salaries         77,663         79,993           Employee Benefits         47,757         53,077           Professional Services         0         0           Professional Development         3125,420         133,070           Professional Services         51,500         15,000           Employee Benefits         20,713         15,000           Employee Benefits         20,713         15,000           Professional Services         11,593         -           Employee Benefits         32,782         50,000           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0           Other Curriculum (Deans)         188,645         360,182           Employee Benefits         92,153         120,791           Employee Benefits         9		•	
Psychological Services           Salaries         87,550         75,000           Employee Benefits         24,200         25,507           Professional Services         70,000         50,000           Social Worker           Salaries         77,663         79,993           Employee Benefits         47,757         53,077           Professional Services         0         0           Professional Development         3125,420         133,070           Salaries         51,500         15,000           Employee Benefits         20,713         15,000           Employee Benefits         20,713         15,000           Professional Services         50,000         20,000           Other Purchased Services         11,593         -           Employee Benefits         32,782         50,000           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0           Other Curriculum (Deans)         38,645         360,182           Employee Benefits         92,153         120,791           Other Curriculum (Deans)         28,840         29,755 <td>· ·</td> <td></td> <td>_</td>	· ·		_
Psychological Services	Professional Services		
Salaries         87,550         75,000           Employee Benefits         24,200         25,507           Professional Services         70,000         50,000           Social Worker         181,750         150,507           Salaries         77,663         79,993           Employee Benefits         47,757         53,077           Professional Services         0         0           Salaries         51,500         15,000           Employee Benefits         20,713         15,000           Employee Benefits         20,713         15,000           Professional Services         50,000         20,000           Other Purchased Services         11,593         -           Professional Services         11,593         -           Employee Benefits         23,473         33,778           Books and Supplies         10,000         10,000           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0         0           66,259         93,778         0           Other Curriculum (Deans)         18,645         360,182           Employee Benef	Psychological Services	300,002	202,707
Professional Services         70,000         50,000           Social Worker         181,750         150,507           Salaries         77,663         79,993           Employee Benefits         47,757         53,077           Professional Services         0         0           125,420         133,070           Professional Development         3125,420         133,070           Salaries         51,500         15,000           Employee Benefits         20,713         15,000           Professional Services         50,000         20,000           Other Purchased Services         11,593         -           Employee Benefits         32,782         50,000           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0           Cother Curriculum (Deans)         38,645         360,182           Employee Benefits         92,153         120,791           280,798         480,973           Non Teaching Assistants         35,542           Salaries         60,000           Employee Benefits         35,542           95,542		87,550	75,000
Social Worker           Salaries         77,663         79,993           Employee Benefits         47,757         53,077           Professional Services         0         0           Professional Development           Salaries         51,500         15,000           Employee Benefits         20,713         15,000           Employee Benefits         20,713         15,000           Professional Services         50,000         20,000           Other Purchased Services         11,593         -           11,593         -         -           Salaries         32,782         50,000           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0         0           Cher Curriculum (Deans)         83,645         360,182           Employee Benefits         92,153         120,791           Non Teaching Assistants         83,542         95,542           Legal Services         28,840         29,705           Legal Services         125,000         125,000	Employee Benefits	24,200	25,507
Social Worker         Salaries         77,663         79,993           Employee Benefits         47,757         53,077           Professional Services         0         0           Professional Development           Salaries         51,500         15,000           Employee Benefits         20,713         15,000           Employee Benefits         20,713         15,000           Professional Services         50,000         20,000           Other Purchased Services         11,593         -           Library         33,806         50,000           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0           Other Curriculum (Deans)         38,645         360,182           Employee Benefits         92,153         120,791           280,798         480,973           Non Teaching Assistants         35,542           Employee Benefits         35,542           Employee Benefits         35,542           Legal Services         28,840         29,705           Legal Services         125,000         125,000	Professional Services		50,000
Salaries       77,663       79,993         Employee Benefits       47,757       53,077         Professional Services       0       0         Professional Development       125,420       133,070         Professional Development       51,500       15,000         Salaries       51,500       15,000         Employee Benefits       20,713       15,000         Professional Services       50,000       20,000         Other Purchased Services       11,593       -         Salaries       32,782       50,000         Employee Benefits       23,477       33,778         Books and Supplies       10,000       10,000         Equipment       0       0         0       0       0         Equipment       90,000       0         Equipment       0       0         Other Curriculum (Deans)       188,645       360,182         Employee Benefits       92,153       120,791         Employee Benefits       92,153       120,791         Non Teaching Assistants       35,542         Employee Benefits       35,542         Legal Services       28,840       29,705         Legal Services <td>·</td> <td>181,750</td> <td>150,507</td>	·	181,750	150,507
Employee Benefits         47,757         53,077           Professional Services         0         0           Professional Development           Salaries         51,500         15,000           Employee Benefits         20,713         15,000           Professional Services         50,000         20,000           Other Purchased Services         11,593         -           Library         133,806         50,000           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0           0         0         0           66,259         93,778           Other Curriculum (Deans)           Salaries         188,645         360,182           Employee Benefits         92,153         120,791           280,798         480,973           Non Teaching Assistants           Salaries         60,000           Employee Benefits         35,542           Legal Services         28,840         29,705           Legal Services         125,000         125,000			
Professional Services         0         0           Professional Development           Salaries         51,500         15,000           Employee Benefits         20,713         15,000           Professional Services         50,000         20,000           Other Purchased Services         11,593         -           133,806         50,000           Library         32,782         50,000           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0           66,259         93,778           Other Curriculum (Deans)         188,645         360,182           Employee Benefits         92,153         120,791           Employee Benefits         92,153         120,791           Non Teaching Assistants         280,798         480,973           Non Teaching Assistants         35,542           Employee Benefits         35,542           Legal Services         28,840         29,705           Legal Services         125,000         125,000			
Trofessional Development           Salaries         51,500         15,000           Employee Benefits         20,713         15,000           Professional Services         50,000         20,000           Other Purchased Services         11,593         -           Library         32,782         50,000           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0           66,259         93,778           Other Curriculum (Deans)           Salaries         188,645         360,182           Employee Benefits         92,153         120,791           Non Teaching Assistants         280,798         480,973           Non Teaching Assistants         35,542           Employee Benefits         35,542           Legal Services         28,840         29,705           Legal Services         28,840         29,705           Legal Services         125,000         125,000	· ·	47,757	53,077
Professional Development           Salaries         51,500         15,000           Employee Benefits         20,713         15,000           Professional Services         50,000         20,000           Other Purchased Services         11,593         -           133,806         50,000           Library         32,782         50,000           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0           66,259         93,778           Other Curriculum (Deans)           Salaries         188,645         360,182           Employee Benefits         92,153         120,791           280,798         480,973           Non Teaching Assistants           Salaries         60,000           Employee Benefits         35,542           95,542         95,542           Legal Services         28,840         29,705           Legal Services         125,000         125,000	Professional Services		
Salaries       51,500       15,000         Employee Benefits       20,713       15,000         Professional Services       50,000       20,000         Other Purchased Services       11,593       -         133,806       50,000         Library       Salaries       32,782       50,000         Employee Benefits       23,477       33,778         Books and Supplies       10,000       10,000         Equipment       0       0         G6,259       93,778         Other Curriculum (Deans)         Salaries       188,645       360,182         Employee Benefits       92,153       120,791         280,798       480,973         Non Teaching Assistants         Salaries       60,000         Employee Benefits       35,542         95,542       95,542         Legal Services       28,840       29,705         Legal Services       125,000       125,000		125,420	133,070
Employee Benefits       20,713       15,000         Professional Services       50,000       20,000         Other Purchased Services       11,593       -         133,806       50,000         Library       32,782       50,000         Employee Benefits       23,477       33,778         Books and Supplies       10,000       10,000         Equipment       0       0         66,259       93,778         Other Curriculum (Deans)         Salaries       188,645       360,182         Employee Benefits       92,153       120,791         280,798       480,973         Non Teaching Assistants         Salaries       60,000         Employee Benefits       35,542         User Curriculum (Deans)       35,542         280,798       480,973            Legal Services       28,840       29,705         Legal Services       125,000       125,000		E4 E00	40.000
Professional Services         50,000         20,000           Other Purchased Services         11,593         -           133,806         50,000           Library         Salaries         32,782         50,000           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0           66,259         93,778           Other Curriculum (Deans)           Salaries         188,645         360,182           Employee Benefits         92,153         120,791           280,798         480,973           Non Teaching Assistants           Salaries         60,000           Employee Benefits         35,542           95,542         95,542           Legal Services         28,840         29,705           Legal Services         125,000         125,000			
Other Purchased Services         11,593         -           Library         32,782         50,000           Employee Benefits         23,477         33,778           Books and Supplies         10,000         10,000           Equipment         0         0           66,259         93,778           Other Curriculum (Deans)           Salaries         188,645         360,182           Employee Benefits         92,153         120,791           280,798         480,973           Non Teaching Assistants           Salaries         60,000           Employee Benefits         35,542           Useral Services         28,840         29,705           Legal Services         28,840         29,705           Legal Services         125,000         125,000			
Library         Salaries       32,782       50,000         Employee Benefits       23,477       33,778         Books and Supplies       10,000       10,000         Equipment       0       0         66,259       93,778         Other Curriculum (Deans)         Salaries       188,645       360,182         Employee Benefits       92,153       120,791         280,798       480,973         Non Teaching Assistants         Salaries       60,000         Employee Benefits       35,542         95,542         Legal Services       28,840       29,705         Legal Services       28,840       29,705         Legal Services       125,000       125,000			20,000
Library       Salaries       32,782       50,000         Employee Benefits       23,477       33,778         Books and Supplies       10,000       10,000         Equipment       0       0         66,259       93,778         Other Curriculum (Deans)         Salaries       188,645       360,182         Employee Benefits       92,153       120,791         280,798       480,973         Non Teaching Assistants         Salaries       60,000         Employee Benefits       35,542         95,542         Legal Services       28,840       29,705         Legal Services       125,000       125,000	Other Furchased Services		50,000
Salaries       32,782       50,000         Employee Benefits       23,477       33,778         Books and Supplies       10,000       10,000         Equipment       0       0         66,259       93,778         Other Curriculum (Deans)         Salaries       188,645       360,182         Employee Benefits       92,153       120,791         280,798       480,973         Non Teaching Assistants         Salaries       60,000         Employee Benefits       35,542         95,542         Legal Services       28,840       29,705         Legal Services       125,000       125,000	Library	700,000	00,000
Employee Benefits       23,477       33,778         Books and Supplies       10,000       10,000         Equipment       0       0         66,259       93,778         Other Curriculum (Deans)         Salaries       188,645       360,182         Employee Benefits       92,153       120,791         280,798       480,973         Non Teaching Assistants         Salaries       60,000         Employee Benefits       35,542         95,542         Legal Services       28,840       29,705         Legal Services       125,000       125,000		32.782	50.000
Books and Supplies       10,000       10,000         Equipment       0       0         66,259       93,778         Other Curriculum (Deans)         Salaries       188,645       360,182         Employee Benefits       92,153       120,791         280,798       480,973         Non Teaching Assistants         Salaries       60,000         Employee Benefits       35,542         95,542         Legal Services       28,840       29,705         Legal Services       125,000       125,000			
Equipment       0       0         66,259       93,778         Other Curriculum (Deans)         Salaries       188,645       360,182         Employee Benefits       92,153       120,791         280,798       480,973         Non Teaching Assistants       35,542         Salaries       60,000         Employee Benefits       35,542         95,542         Legal Services       28,840       29,705         Legal Services       125,000       125,000			
Other Curriculum (Deans)       Salaries     188,645     360,182       Employee Benefits     92,153     120,791       280,798     480,973       Non Teaching Assistants     \$60,000       Salaries     60,000       Employee Benefits     35,542       95,542       Legal Services     28,840     29,705       Legal Services     125,000     125,000		0	
Salaries       188,645       360,182         Employee Benefits       92,153       120,791         280,798       480,973         Non Teaching Assistants         Salaries       60,000         Employee Benefits       35,542         95,542         Legal Services       28,840       29,705         Legal Services       125,000       125,000	/ <del>-</del>	66,259	93,778
Salaries       188,645       360,182         Employee Benefits       92,153       120,791         280,798       480,973         Non Teaching Assistants         Salaries       60,000         Employee Benefits       35,542         95,542         Legal Services       28,840       29,705         Legal Services       125,000       125,000	044 (Pa)		
Employee Benefits         92,153         120,791           280,798         480,973           Non Teaching Assistants         60,000           Salaries         60,000           Employee Benefits         35,542           95,542           Legal Services         28,840         29,705           Legal Services         125,000         125,000		188 645	360 182
Non Teaching Assistants     480,973       Salaries     60,000       Employee Benefits     35,542       95,542       Legal Services     28,840     29,705       Legal Services     125,000     125,000			
Non Teaching Assistants         Salaries       60,000         Employee Benefits       35,542         95,542         Legal Services       28,840       29,705         Legal Services       125,000       125,000			
Salaries       60,000         Employee Benefits       35,542         95,542    Legal Services Audit Services 28,840 29,705 Legal Services 125,000 125,000	_		
Employee Benefits     35,542       95,542       Legal Services     28,840     29,705       Legal Services     125,000     125,000	<del>_</del>		60 000
95,542       Legal Services     28,840     29,705       Legal Services     125,000     125,000			
Audit Services       28,840       29,705         Legal Services       125,000       125,000			
Audit Services       28,840       29,705         Legal Services       125,000       125,000			<del> </del>
Legal Services125,000 125,000	<del>-</del>		
153,840	Legal Services		
	_	153,840	154,705

Fiscal Year Budgeted Enrollment	2018-19 830	2019-20 760
Grades	5-8	5-8
Salaries	190,078	206,815
Employee Benefits	108,960	113,508
	299,038	320,323
Adminiatrativa		
Administrative Salaries	380,903	551,011
Employee Benefits	175,806	290,343
Management Contract	785,149	776,128
Professional Services	75,000	10,000
Other Purchased Services	, 0,000	10,000
Postage	6,640	6,080
Telephone	25,000	25,000
Advertising	5,483	2,000
Travel	5,970	6,000
Other	20,000	10,000
Supplies	35,000	50,000
Administrative Software	25,000	15,000
Furniture & Equipment	10,000	15,000
	1,549,951	1,756,562
Pupil Health		
Professional Services	97,850	108,000
Supplies	6,640	5,000
	104,490	113,000
Business		
Business Services	186,643	169,309
Software Hosting/Amortization	20,600	16,000
Payroll Services	12,824	11,742
Supplies	0	0
A 0.85 C	220,067	197,051
Operation & Maintenance	400.004	404 704
Salaries	162,664	164,781
Employee Benefits Property Services	79,701	89,231
Insurance	147,947	147,947
Printing	30,000	30,000
Utilities	296,856	296,856
Renovations	100,000	40.450
Trash	12,450	13,450
Custodial	193,200	123,200
Maintenance and Repairs Supplies	205,134 65,000	205,134 55,000
Transportation	03,000	55,000
Harisportation	1,292,952	1,125,599
Security	1,202,002	1,120,000
Security Services		
oddany odrvidoo	0	0
	<u>`</u>	
Central Information Technology		
Salaries	60,000	51,500
Benefits	17,530	33,724
Professional Services	15,000	84,000
Internet Services	80,000	25,000
Supplies	10,300	10,000
• •	,	Multi Vac

Fiscal Year Budgeted Enrollment Grades	2018-19 830 5-8	2019-20 760 5-8
	182,830	204,224
Total Support Services	5,276,863	5,128,121
Extra Curricular		
Student Activities		
Salaries	50,000	50,000
Employee Benefits	12,875	12,875
Supplies/Dues/Fees		15,000
	62,875	77,875
Parent Involvement		
Salaries	33,990	0
Employee Benefits	19,541	0
Professional Services	5,000	0
Supplies	10,000	10,000
	68,531	10,000
Total Extra Curricular	131,406	87,875
Total Expenditures	13,029,466	12,688,193
Fund Balance Appropriation	0	(486,473)
Excess of Revenue over Expenditures	(258,452)	0
Ending Fund Balance	9,498,163	4,293,946