



High Desert Montessori Charter School

101 Fantastic Drive. Reno, Nevada 89512 - 775-624-2800

NOTICE OF PUBLIC MEETING

**Board of Directors Meeting
10/25/2023 @ 5:00 pm via Zoom**

Join Zoom Meeting

<https://us02web.zoom.us/j/87302254627?pwd=Wk9lejdITWZkZ3dEYjhjMGVVSvdEZz09>

Meeting ID: 873 0225 4627

Passcode:325121 +1 669 900 6833 US (Zoom Phone Number)

High Desert Montessori School's Board of Directors will conduct their public meeting either in-person, virtually, or by phone. All Directors shall attend the meeting in person or remotely. Public members wishing to attend the virtual meeting may do so by using the virtual link or phone information as directed below. Unless otherwise restricted, as noted, the Board may take action on any item. Unless otherwise stated, items may be taken out of order at the discretion of the chairperson. Items may be combined for consideration by the Board. Items may be pulled or removed from the agenda at any time. Reasonable efforts will be made to assist and accommodate physically disabled persons desiring to attend the meeting. Please contact the school at 775-624-2800 in advance so arrangements may be conveniently made. Supporting materials will be posted on our website, <https://www.hdmsreno.com/board-information/> no later than 10:00 AM on the day of the board meeting.

The Board of Directors will receive public comment virtually, in person, or via email, at publiccomment@hdmsreno.com All public comments received before and during the meeting will be provided to the Board of Directors. Such comments shall not be read aloud at the meeting but will be recorded in the public record and in the minutes. In-person public comment will be limited to 3 minutes. No action can be taken on any comments, but public input is welcome.

AGENDA

1. Call to Order and Roll Call (FOR POSSIBLE ACTION)
2. Public Comment
3. Adopt the Agenda (FOR POSSIBLE ACTION)
4. Approval of Board Minutes from **September 27, 2023** (FOR POSSIBLE ACTION)
5. 2023-2024 School Performance Plan (FOR DISCUSSION)
6. Reid Slide Show of Bond Process (FOR DISCUSSION)
7. Approval of FY 2023-2024 Revised Final Budget (FOR POSSIBLE ACTION)
8. Public Comment
9. Adjournment and Future Agenda Items (FOR POSSIBLE ACTION)

Items not acted on at this meeting may be acted on at future meetings.

"High Desert Montessori School provides a safe, nurturing school environment that fosters independence, problem-solving skills, and great work in our students. We offer tools to explore the universe through Montessori's Cosmic Education, the purpose of which is to link all areas of human knowledge. We urge all of our students to be participating members of a socially conscious and green community by inspiring them to be critical thinkers capable of reflection, communication, and action. We comply with all Nevada State and Common Core State Standards."

HDMS Board meetings are posted at the following places:

- Washoe County School District



High Desert Montessori Charter School

101 Fantastic Drive. Reno, Nevada 89512 - 775-624-2800

- Sparks Library
- Washoe County Administration
- HDMS 101 Fantastic Drive, Reno, NV 89512
- HDMS Website www.hdmsreno.com



High Desert Montessori

101 Fantastic Drive, Reno, Nevada 89512

Board of Directors Meeting (via Zoom)
September 27, 2023, @ 5:00 PM

1. Call to Order and Roll Call at 5:02

Ashley Allen (joined at 5:18)
Bonnie Pillaro
Brigitte Frost
Jennifer Linn
Kristen Ashbaugh
Max Haynes
Nancy Smith
Nicole Commons
Reid Riker (not present)
Kelly Ryder

2. Public Comment

Teacher Reeder commented about the negotiated pay raises in the Washoe County School District and urged HDMS to offer similar raises.

Parent Tavoularis submitted a written comment asking for a half-time aftercare payment option.

Administrator Perez commented that there was a typographical error on Item 7 and it therefore cannot be approved at this board meeting.

3. Adopt the Agenda

Member Pillaro motions to approve the agenda as presented (see supporting documents). Member Ashbaugh seconds the motion and it passes unanimously.

4. Approval of Board Minutes from August 30, 2023

Member Pillaro motions to approve the minutes as presented (see supporting documents), Member Frost seconds the motion, and it passes unanimously with Member Smith abstaining due to her absence.

5. Approval NAC.386.400 and NAC.386.350

Administrator Jordan presented the NAC.386.400 and NAC.386.350 for board approval.

Member Linn motions to approve the documents as presented (see supporting documents), Member Pillaro seconds the motion, and it passes unanimously.

6. Finance Team Meeting Report

Member Pillaro presented a recap of the September 20, 2023 Finance Team Meeting.

7. FY 2023 Revised Final Budget

Administrator Miller Mintz presented the FY 2023-2024 Revised Final Budget as well as a graph of how funds are allocated in this budget.

Voting on the budget will be tabled until next month's meeting due to a typographical error in the agenda line item.

8. PTO Board Report

Member Ashbaugh presented an update from the PTO.

9. Faculty Board Liaison Report

Member Ryder presented an update on staff, student & school-wide goings on.

10. Public Comment

No public comment at this time.

11. Adjournment and Future Agenda Items

Members discussed items for future agendas.

Member Linn motions to adjourn the meeting and Member Pillaro seconds the motion and it passes unanimously. The meeting is adjourned.



Washoe County School District

High Desert Montessori Charter School

School Performance Plan: A Roadmap to Success

High Desert Montessori Charter School has established its School Performance Plan for the school year. This plan was developed by the school's continuous improvement (CI) team and informed by a comprehensive needs assessment that included data analysis and meaningful engagement with the school community. It includes the school's goals and process developed during Act 1. The CI team will monitor implementation throughout the school year and evaluate and update the goals at the end of the year.

Principal: Eric S. Perez

School Website: <https://www.hdmsreno.com/>

Email: Info@hdmsreno.com

Phone: 775-624-2800

School Designations: Title I CSI TSI TSI/ATSI

Our SPP was last updated on October 18, 2023



School Continuous Improvement Team

The Continuous Improvement Team is made up of a diverse group of school administrators, teachers, staff, caretakers, and students charged with developing, implementing, and evaluating the school's continuous improvement efforts outlined in the School Performance Plan.

Name	Role
Eric Perez	Principal (required)
Kaleigh Richards	Other School Administrator (required)
Robin Barry	Teacher (required)
Jamie Berfield	Teacher
Chrissy Quintieri	Teacher
Kelly Ryder	Teacher
Jen Marcondes	Teacher
Sam Keller	Paraprofessional (required)
Laurel Woolstenhulme	Parent (required)
Mary Smith, School Social Worker	Specialized Instructional Support Personnel

School Demographics and Performance Information

In compliance with federal and state law, Nevada's K-12 Accountability Portal provides detailed information about each school's student and staff demographics and school performance rating, a star-rating system based on the Nevada School Performance Framework (NSPF). You can find our School Rating Report at [Nevada Reportcard](#)



School Goals and Improvement Plan

The improvement plan on the following pages articulates our goals for the upcoming school year, strategies we will employ to achieve our goals, and other important planning information.

Inquiry Area 1 - Student Success

Student Success	
Areas of Strength	Areas for Growth
<ul style="list-style-type: none">• 2023 HDMS 4th graders increased their percentage of meeting or exceeding standards on SBAC ELA by 6% points from 2022 to 2023• 2023 HDMS 6th graders increased their percentage of meeting or exceeding standards on SBAC ELA by 7% points from 2022 to 2023• 2023 HDMS 8th graders increased their percentage of meeting or exceeding standards on SBAC ELA by 22% points from 2022 to 2023• 2023 HDMS 7th graders increased their percentage of meeting or exceeding standards on SBAC Math by 2% points from 2022 to 2023	<ul style="list-style-type: none">• 2023 HDMS 7th graders decreased their percentage of meeting or exceeding standards on SBAC ELA by 7% points from 2022 to 2023• 2023 HDMS 5th graders decreased their percentage of meeting or exceeding standards on SBAC ELA by 2% points from 2022 to 2023• 2023 HDMS 4th graders decreased their percentage of meeting or exceeding standards on SBAC Math by 7% points from 2022 to 2023• 2023 HDMS 5th graders decreased their percentage of meeting or exceeding standards on SBAC Math by 7% points from 2022 to 2023• 2023 HDMS 6th graders decreased their percentage of meeting or exceeding standards on SBAC Math by 2% points from 2022 to 2023• 2023 HDMS 8th graders decreased their percentage of meeting or exceeding standards on SBAC Math by 5% points from 2022 to 2023



- **Problem Statement:** Various grades show significant decreases in the percentage of students at, or above grade level as measured by SBAC.
- **Critical Root Causes of the Problem:** Thinking about thinking (metacognition). Students have difficulty explaining their thinking on high-stakes tests due to the Montessori Method's reliance on Concrete vs. Abstract instructional methods. Additionally, students need greater exposure to high stakes testing platforms. HDMS does not teach specific test-taking strategies as part of the Montessori pedagogy.

Student Success	
<p>School Goal: For the SBAC testing season 2023-2024, HDMS will increase the Adequate Growth Percentage (AGP) by at least 3% for all students in both Math and ELA.</p> <p>Formative Measures:</p> <ul style="list-style-type: none"> ● Walk-through observation data ● Documentation of student progress in Montessori lessons ● Transparent Classroom Data ● MAP and i-Ready data, and assessments from interventions ● MTSS Tier II and Tier III progress monitoring <p>Improvement Strategy:</p> <ul style="list-style-type: none"> ● Improvement Strategy: Introduce methods of Tier II and Tier III interventions that more closely align with SBAC formats using i-Ready and test-taking strategies. Evidence Level 1 - Strong ● Add a focus on academic vocabulary that more closely aligns with testing vocabulary. Evidence Level 1 - Strong <p>Action Steps: What steps do you need to take to implement this improvement strategy?</p> <ul style="list-style-type: none"> ● Determine what resources are already available to the school and what needs to be purchased. ● Determine staffing needs and budget availability to hire an interventionist to provide targeted interventions to Tier III and ELL students. 	<p>Aligned to Nevada's STIP Goal:</p> <p><input type="checkbox"/> STIP Goal 3</p> <p>Lead: Who is responsible for implementing this strategy?</p> <ul style="list-style-type: none"> ● HDMS Principal ● HDMS Assistant Principal ● HDMS Teacher Guides ● HDMS Leadership Team ● Individual level PLCs ● HDMS MTSS Team



<ul style="list-style-type: none"> ● Determine what financial resources are available. ● Identify specific students needing support. ● Work with teachers and interventionists to schedule and monitor student growth and provide intervention activities. <p>Resources Needed: <i>What resources do you need to implement this improvement strategy?</i></p> <ul style="list-style-type: none"> ● Budget for interventionist ● Recruitment and hiring plan ● Differentiated math, phonics, and literacy materials. <p>Challenges to Tackle: <i>What implementation challenges do you anticipate? What are the potential solutions?</i></p> <ul style="list-style-type: none"> ● Finding financial resources given a limited budget - Grant funding and redirecting other funding to meet this need <p>Funding: <i>What funding sources can you use to pay for this improvement strategy(ies) associated with this goal?</i></p> <ul style="list-style-type: none"> ● Per-pupil Funding from the State of Nevada ● Special education funding through state and federal sources ● Grant funding from various sources 	
<p>Resource Equity Supports¹: <i>Based on your Data Dive and Root Cause Analysis, what if any resource inequities did you identify for the following student groups specific to this goal? (Consider any challenges these groups face.) What, specifically, will you do to support them in overcoming these challenges?</i></p>	
<p>English Learners</p> <ul style="list-style-type: none"> ● Challenge: No ELL teacher is available at our school. Parents have opted out of specific ELL support. N=24 ● Support: <ul style="list-style-type: none"> ○ EL Learners at HDMS will receive additional support 	

¹ “Resource equity” is the allocation and use of resources – people, time, and money – to create student experiences that enable all children to reach empowering, rigorous learning outcomes, no matter their background. (Definition adapted from USED)



	<p>through research-based literacy supports including Phonics First and Leveled Literacy.</p> <ul style="list-style-type: none">o Math Supports for grades 3 through 8 will be delivered through i-Readyo Specific instruction in Cognitive testing verbs within intervention groups and in Tier I instruction in small group classroom settings.o Review of ELL student progress revisited periodically through the MTSS team. <p>Foster/Homeless: No specific supports beyond the general plan due to low N size</p> <ul style="list-style-type: none">● Challenge:● Support: <p>Free and Reduced Lunch: No specific supports beyond the general plan</p> <ul style="list-style-type: none">● Challenge:● Support: <p>Migrant: No specific supports beyond the general plan due to low N size</p> <ul style="list-style-type: none">● Challenge:● Support: <p>Racial/Ethnic Groups:</p> <ul style="list-style-type: none">● Challenge: Parent support for children with diverse backgrounds in Montessori specific instruction● Support:<ul style="list-style-type: none">o Track formative data across racial groups to measure if any disparities exist during the intervention.o Parent involvement facilitator and bilingual parent education nights to elicit help with learning strategies at home. <p>Students with IEPs:</p> <ul style="list-style-type: none">● Challenge: Students needing extra support for disabilities beyond the classroom.
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<ul style="list-style-type: none"> Support: Students assigned to small group interventions by highly qualified special education teachers and also receiving Tier II and Tier III interventions as needed. 	
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Inquiry Area 2 - Adult Learning Culture

Adult Learning Culture	
Areas of Strength	Areas for Growth
<ul style="list-style-type: none"> All faculty at our school have completed, are in the process of, or are committed to completing Montessori training. Strong focus on improving instruction while not sacrificing Montessori ideals Robust PLC process that includes lesson study, child study, and book study. 	<ul style="list-style-type: none"> Streamline our Montessori practice as it relates to CCSS and NGSS standards Improve the usage of CCSS and NGSS cognitive verbiage in everyday instruction.
<p>Problem Statement:</p> <ul style="list-style-type: none"> Teachers need intervention supports to supplement Montessori practices Teachers are spending too much time with behavioral and SEL issues that time away from instruction <p>Critical Root Causes of the Problem:</p> <ul style="list-style-type: none"> Students continue having difficulty with school routines and social interaction affecting academic achievement. Need for a Tier III/early childhood mathematics intervention program. 	

Adult Learning Culture	
<p>School Goal: Teachers will identify holes in their practice and Montessori pedagogy that will increase the pass rate on SBAC and Science CRT tests by 10%</p> <p>Formative Measures:</p> <ul style="list-style-type: none"> Walk-through observation data Montessori DERS data MAP, i-Ready data, and assessments from interventions Teacher feedback 	<p>Aligned to Nevada's STIP Goal:</p> <p><input type="checkbox"/> STIP Goal 2</p> <p><input type="checkbox"/> STIP Goal 5</p>



Improvement Strategy:

- School-wide focus on Grace and Courtesy lessons as developed by the American Montessori Society and the Association Montessori international. **Evidence Level: 2-Moderate**
- School Licensed Clinical Social Worker identifies individuals and groups for social interventions to improve mental health and behavior for improved educational outcomes. **Evidence Level 1 - Strong**
- Implement intervention and instruction in Numeracy and Fractional Reasoning through Numeracy Consultants.net. **Evidence Level 1 - Strong**

Action Steps: What steps do you need to take to implement this improvement strategy?

- Create a rotating Grace and Courtesy schoolwide focus with expectations for writing and reflection in classes.
- Licensed Clinical Social Worker creates groups and individual counseling sessions.
- Licensed Clinical Social Worker will develop and implement a school wide SEL program that is aligned with Montessori ideals.
- Train the trainer model of instruction in numeracy and fractional reasoning with the school academic coach attending training.

Resources Needed: What resources do you need to implement this improvement strategy?

- Increased coaching presence through the NEPF process with administration
- Montessori Academic coach time to attend training in mathematics fluency.

Challenges to Tackle: What implementation challenges do you anticipate? What are the potential solutions?

- **Implementation Challenge:**
 - Scheduling challenges for social worker
 - Time for coach to attend training
- **Potential Solution:**
 - Time for children to attend sessions with clinical social worker built into daily schedule and time is sacred and protected

Funding: What funding sources can you use to pay for this improvement strategy(ies) associated with this goal?

- Per-pupil Funding from the State of Nevada

Lead: Who is responsible for implementing this strategy?

- HDMS Principal
- HDMS Assistant Principal
- HDMS Teacher Guides
- HDMS Licensed Clinical Social Worker
- Individual level PLCs
- HDMS MTSS Team



<ul style="list-style-type: none"> ● Special education funding through state and federal sources ● Grant funding from various sources. 	<p>Resource Equity Supports: <i>Based on your Data Dive and Root Cause Analysis, what if any resource inequities did you identify for the following student groups specific to this goal? (Consider any challenges these groups face.) What, specifically, will you do to support them in overcoming these challenges?</i></p> <p>English Learners</p> <ul style="list-style-type: none"> ● Challenge: No ELL teacher is available at our school. The social worker is not bilingual ● Support: <ul style="list-style-type: none"> ○ EL Learners with severe language deficits can have a bilingual interpreter for counseling sessions. ○ Social workers will refer students to outside resources when language deficits cannot be mitigated through an interpreter. ○ Review of ELL student progress revisited periodically through the MTSS team. <p>Foster/Homeless: No specific supports beyond the general plan due to low N size</p> <ul style="list-style-type: none"> ● Challenge: ● Support: <p>Free and Reduced Lunch: No specific supports beyond the general plan</p> <ul style="list-style-type: none"> ● Challenge: ● Support: <p>Migrant: No specific supports beyond the general plan due to low N size</p> <ul style="list-style-type: none"> ● Challenge: ● Support: <p>Racial/Ethnic Groups:</p> <ul style="list-style-type: none"> ● Challenge: Parent support for children with diverse backgrounds in Montessori specific instruction ● Support: <ul style="list-style-type: none"> ○ Track formative data across racial groups to measure if any disparities exist during the intervention. ○ Parent involvement facilitator and bilingual parent education nights to elicit help with learning strategies at home. <p>Students with IEPs:</p> <ul style="list-style-type: none"> ● Challenge: Students needing extra support for disabilities beyond the classroom. ● Support: Students assigned to small group interventions by highly qualified special education teachers and also receiving Tier II and Tier III interventions as needed.
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Inquiry Area 3 - Connectedness

Connectedness	
Areas of Strength	Areas for Growth
<ul style="list-style-type: none"> Strong social/emotional focus through Montessori education Strong Mental health professional (Licensed Clinical Social worker) on staff to help children and families in need. Strong culture of community to support families, faculty, and students. <p>Problem Statement: Many parents still do not know how to support their children both in school and at home.</p> <p>Critical Root Causes of the Problem:</p> <ul style="list-style-type: none"> Outreach to parents of diverse backgrounds needs to increase so they understand the needs of a public Montessori school and how to help their children at home. 	<ul style="list-style-type: none"> Increase parent involvement through parent education and community activities
Connectedness	
<p>School Goal:</p> <ul style="list-style-type: none"> Increase parent awareness through community events and parent education nights as measured through exit survey data Increase advertising for these events to maximize parent attendance. Results are to be measured through attendance tracking of event participation. <p>Formative Measures:</p> <ul style="list-style-type: none"> Exit survey data from community events Qualitative data from parent focus groups and quantitative data from exit surveys Family Attendance at events 	<p>Aligned to Nevada's STIP Goal:</p> <p><input type="checkbox"/> STIP Goal 6</p>



Improvement Strategy:

- Offer parent university events to improve parent involvement in their children’s education targeting Montessori in the home, curriculum support, and SEL support, Evidence Level 1- Strong
- Connect with families of diverse background and cultures to align their needs to Montessori ideals

Action Steps: What steps do you need to take to implement this improvement strategy?

- Plan and organize Parent Education Nights and schedule them throughout the school year
- Academic team to develop a parent curriculum aligned to standards and Montessori curriculum
- Parent Involvement Facilitator to take parent education curriculum and make it accessible to bilingual families.
- Advertising in school newsletters, social media posts, and paper posters.
- Create exit surveys for feedback from families that is measurable and quantitative

Resources Needed: What resources do you need to implement this improvement strategy?

- Human capital in the form of extra duty pay for teachers and parent involvement facilitators.
- Office supplies and snacks for the actual event
- Aftercare staff to provide childcare.
- Use of Google Forms to conduct surveys for data collection.

Challenges to Tackle: What implementation challenges do you anticipate? What are the potential solutions?

- *Implementation Challenge:* Attendance by busy families and childcare.
- *Potential Solution:* Effective advertising in both class and school newsletters.

Funding: What funding sources can you use to pay for this improvement strategy(ies) associated with this goal?

- DSA Funding from the State of Nevada
- Special education funding through state and federal sources
- Grant funding from various sources including ESSER II, ESSER III, and other grants

Lead: Who is responsible for implementing this strategy?

- HDMS Principal
- HDMS Assistant Principal
- HDMS Teacher Guides
- HDMS Academic Team
- HDMS Parent Involvement Facilitator

Resource Equity Supports: Based on your Data Dive and Root Cause Analysis, what if any resource inequities did you identify for the following student groups specific to this goal? (Consider any challenges these groups face.) What, specifically, will you do to support them to overcome these challenges?

English Learners



<ul style="list-style-type: none"> ● Challenge: No ELL teacher is available at our school. Social worker is not bilingual ● Support: <ul style="list-style-type: none"> ○ Parent involvement facilitators and other bilingual staff can help translate and produce material. <p>Foster/Homeless: No specific supports beyond the general plan due to low N size</p> <ul style="list-style-type: none"> ● Challenge: ● Support: <p>Free and Reduced Lunch: No specific supports beyond the general plan</p> <ul style="list-style-type: none"> ● Challenge: ● Support: <p>Migrant: No specific supports beyond the general plan due to low N size</p> <ul style="list-style-type: none"> ● Challenge: ● Support: <p>Racial/Ethnic Groups:</p> <ul style="list-style-type: none"> ● Challenge: Parent support for children with diverse backgrounds in Montessori specific instruction ● Support: <ul style="list-style-type: none"> ○ Parent involvement facilitator and other bilingual staff to help with advertising and curriculum development <p>Students with IEPs:</p> <ul style="list-style-type: none"> ● No specific supports beyond the general plan
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School Community Outreach

This section highlights our school's deliberate and strategic efforts to engage the broader school community in our continuous improvement efforts by keeping them informed on our progress and learning and eliciting their feedback and perspective.

Outreach Activity	Date	Lessons Learned from the School Community
School open house	8/11/2023	<ul style="list-style-type: none"> ● Good advertising led to great attendance of families to this event
Back to School Nights	8/16/2023 and 8/23/2023	<ul style="list-style-type: none"> ● Good advertising led to great attendance of families to this event



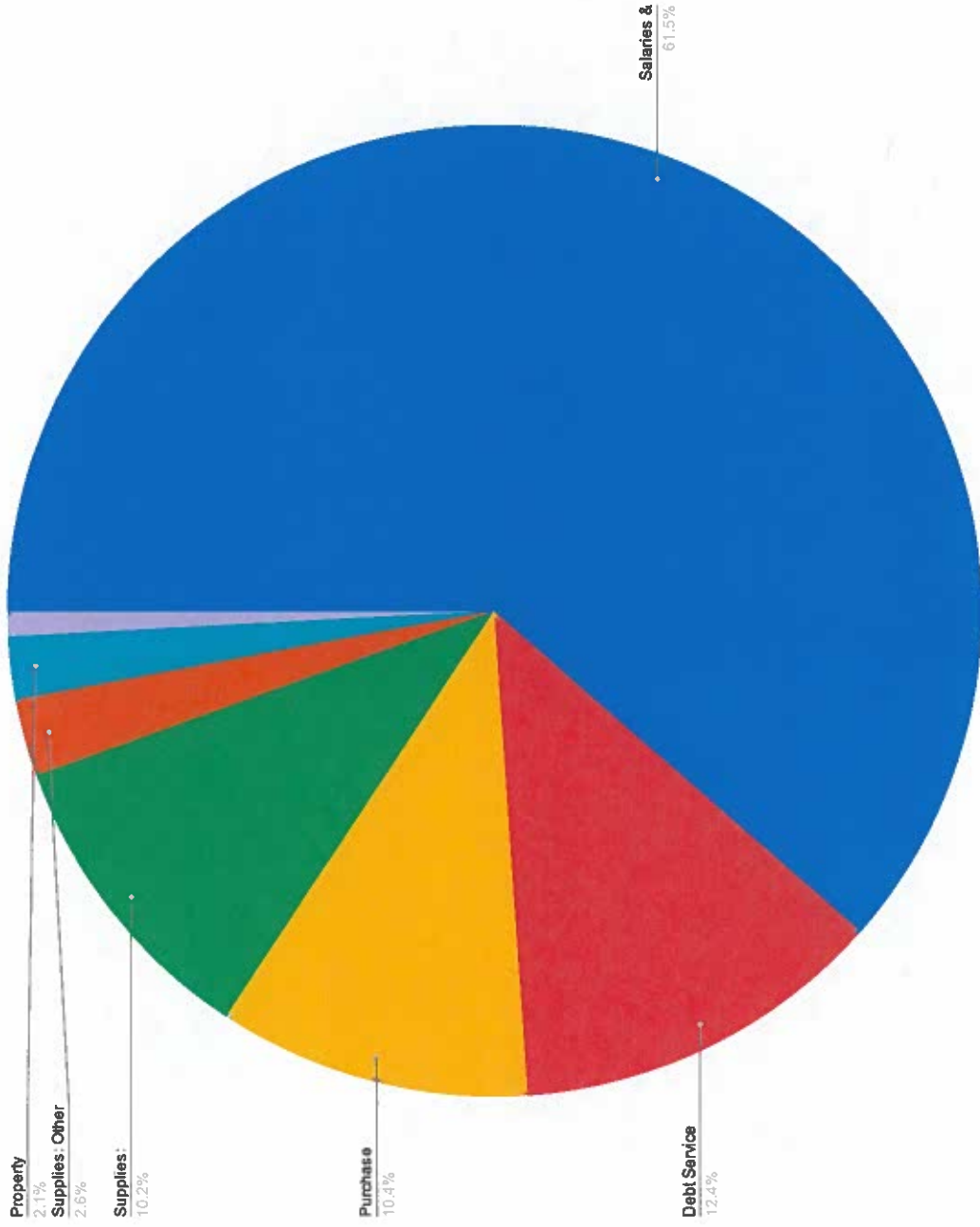
Northern Nevada Literacy Nights	9/28, 10/26, 11/30, 1/25, 2/29, 3/22, 4/25, 5/23	<ul style="list-style-type: none">• Partnership with NNLC to teach parents to read to their children. Offered in a bilingual format for non-English speaking families.
Parent Education Nights	8/24,	<ul style="list-style-type: none">• School Social Worker presented Montessori in the home. Great turnout due to good advertising. Parent feedback showed that the program is valuable and informative.
Second Cup of Coffee with HDMS Admin	9/15, 1/19, 3/15, 5/17	<ul style="list-style-type: none">• Open roundtable with parents to discuss issues and any topic parents would like to discuss
School special events	10/21 11/15 12/20 Multiple	<ul style="list-style-type: none">• Fantastic Faire• Montessori Through My Eyes• Solstice Celebration• PTO parent and family events

2023-2024 Revised Final Budget Summary

	FUNDS & REVENUES	FUNCTION 1000 INSTRUCTION	FUNCTION 2100 SUPPORT SVCS STUDENTS	FUNCTION 2200 SUPPORT SVCS INSTRUCTION	FUNCTION 2400 GENERAL ADMIN	FUNCTION 2500 CENTRAL SERVICES	FUNCTION 2600 OPERATION / MAINTENANCE	FUNCTION 2600 PRE-K PROGRAM	FUNCTION 2600 ENRICHMENT PROGRAM	FUNCTION 3100 CAFETERIA	FUNCTION 1000 SPECIAL ED STATE	FUNCTION 1000 SPECIAL ED FEDERAL	FUNCTION 1000 NRPX	FUNCTION 2300 SA	FUNCTION Title 2100 II	FUNCTION 5000 DEBT SERVICE	Expense Totals
Investment Income	\$ 45,000.00																
Donations-Unrestricted	\$ 9,500.00																
Other Revenue	\$ 16,500.00																
State Distributive Funds	\$ 4,060,994.00																
Lunch Program	\$ 680,650.83																
Pre-K Fees	\$ 552,400.00																
Enrichment Program	\$ 120,000.00																
Special Ed State Funding	\$ 218,788.08																
Special Ed Fed Funding	\$ 72,628.21																
NDPK	\$ 110,200.00																
Title IA	\$ 11,354.20																
Title III	\$ 2,983.24																
Salaries		1,240,842.83	158,496.47	70,740.50	107,213.00	178,332.23	50,867.12	356,595.15	66,771.87	-	148,069.09	48,303.73	90,780.82		740.32	-	\$ 2,518,853.13
Benefits		507,646.48	69,409.27	14,044.51	46,250.12	66,176.68	17,032.71	130,396.81	25,371.93	-	45,659.58	15,320.82	27,422.08		-	-	\$ 864,730.87
Purchase Services		78,472.36	35,500.00	-	-	230,822.80	203,351.39	500.00	-	500.00	21,817.73	7,351.80	-	11,354.20	-	-	\$ 507,250.88
Supplies		52,435.00	1,500.00	-	-	12,659.00	70,100.00	-	1,500.00	578,895.93	3,223.56	870.28	897.10	-	2,152.92	-	\$ 725,133.77
Property		-	-	-	-	-	89,110.00	-	-	19,211.43	-	-	-	-	-	-	\$ 118,321.43
Other		33,500.00	-	-	-	13,155.00	-	200.00	-	458.00	-	-	-	-	-	702,959.42	\$ 750,289.42
TOTALS:	\$ 5,899,988.48	\$ 1,970,896.65	\$ 264,895.74	\$ 84,785.01	\$ 153,863.12	\$ 561,245.71	\$ 440,561.22	\$ 487,192.86	\$ 93,643.80	\$ 589,663.38	\$ 218,789.96	\$ 72,828.21	\$ 119,200.00	\$ 11,354.20	\$ 2,893.24	\$ 702,959.42	\$ 5,664,558.70

Net Revenues Over(Under) Expenses \$ 234,529.74

2023-24 Expenditure Budget



Salaries & Benefits	3,483,584.00
Debt Service	702,958.42
Purchase Services	587,250.08
Supplies: Cafeteria	579,695.93
Supplies: Other Functions	145,437.84
Property	118,321.43
Other	47,311.00
Total	5,664,558.70