



## 2023-2024 NSSEO BUDGET EXPENDITURES

	2022-2023 Amend. 1	2023-2024 Budget	Change
<b><u>Education Fund:</u></b>			
Salaries	18,546,769	20,002,083	1,455,314
Benefits	5,544,681	5,956,622	411,941
Purchased Services	1,597,002	1,013,612	-583,390
Supplies & Materials	208,500	208,126	-374
Capital Outlay	31,500	51,500	20,000
Other Expenses*	2,762,604	2,957,283	194,679
Non-Cap. Equipment	4,500	4,500	0
<b>Total Tuition Programs</b>	<b>28,695,556</b>	<b>30,193,726</b>	<b>1,498,170</b>
Salaries	6,708,307	6,840,278	131,971
Benefits	1,383,544	1,431,509	47,965
Purchased Services	2,236,172	2,181,343	-54,829
Supplies & Materials	521,127	539,340	18,213
Capital Outlay	148,279	178,279	30,000
Other Expenses*	934,808	980,567	45,759
Non-Cap. Equipment	64,104	64,104	0
<b>Total Service/Other</b>	<b>11,996,341</b>	<b>12,215,420</b>	<b>219,079</b>
Salaries	0	0	0
Benefits	0	0	0
Purchased Services	0	0	0
Supplies & Materials	0	0	0
Capital Outlay	0	0	0
Other Expenses*	238,406	276,949	38,543
Non-Cap. Equipment	0	0	0
<b>Total Ed Fund Reserves</b>	<b>238,406</b>	<b>276,949</b>	<b>38,543</b>
On Behalf	8,900,000	8,900,000	0
<b>Total Education Fund</b>	<b>49,830,303</b>	<b>51,586,095</b>	<b>1,755,792</b>

<b><u>Transportation Fund:</u></b>			
Salaries	771,115	789,782	18,667
Benefits	116,573	114,600	-1,973
Purchased Services	2,509,540	2,532,311	22,771
Supplies & Materials	156,987	142,622	-14,365
Capital Outlay	25,000	20,000	-5,000
Other Expenses*	11,250	11,250	0
Non-Cap. Equipment	1,875	1,875	0
<b>Total Transportation Fund</b>	<b>3,592,340</b>	<b>3,612,440</b>	<b>20,100</b>



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	2022-2023 Amend. 1	2023-2024 Budget	Change
<b><u>Building Fund:</u></b>			
Salaries	0	0	0
Benefits	0	0	0
Purchased Services	248,843	339,013	90,170
Supplies & Materials	13,200	13,200	0
Capital Outlay	2,800	2,800	0
Other Expenses*	50,000	50,000	0
Non-Cap. Equipment	0	0	0
<b>Total Building Fund</b>	<b>314,843</b>	<b>405,013</b>	<b>90,170</b>
<b>Total All Funds</b>	<b>53,737,486</b>	<b>55,603,548</b>	<b>1,866,062</b>
*Other Expenses - Transfers/Dues-Fees-Subscriptions			

