

State of New Mexico  
Public School Operating Budget  
Expenditure Detail

Budget Name: Virtual Preparatory Academy of New Mexico FY24-28			Year 1		Year 2		Year 3		Year 4		Year 5	
FD	FN	OBJ Description	Projected Amt	Projected FTE	Projected Amt	Projected FTE	Projected Amt	Projected FTE	Projected Amt	Projected FTE	Projected Amt	Projected FTE
		Expenditure										
11000		Operational										
11000	1000	Instruction										
11000	1000	51000 Personnel Services - Compensation										
11000	1000	51100 Salaries Expense	\$825,024.00	12.6040	\$1,557,886.72	23.6140	\$2,162,441.99	32.4973	\$2,836,468.22	42.0298	\$3,399,428.93	49.3952
11000	1000	51300 Additional Compensation	49,750.72	0.0000	72,486.60	0.0000	91,395.76	0.0000	112,412.22	0.0000	130,120.59	0.0000
<b>11000</b>	<b>1000</b>	<b>51000 Total: Personnel Services - Compensation</b>	<b>\$874,774.72</b>	<b>12.6040</b>	<b>\$1,630,373.32</b>	<b>23.6140</b>	<b>\$2,253,837.75</b>	<b>32.4973</b>	<b>\$2,948,880.44</b>	<b>42.0298</b>	<b>\$3,529,549.52</b>	<b>49.3952</b>
11000	1000	52000 Personnel Services - Employee Benefits										
11000	1000	52111 Educational Retirement	\$158,771.61	0.0000	\$295,912.76	0.0000	\$409,071.55	0.0000	\$535,221.80	0.0000	\$640,613.24	0.0000
11000	1000	52112 ERA - Retiree Health	\$17,495.49	0.0000	\$32,607.47	0.0000	\$45,076.75	0.0000	\$58,977.61	0.0000	\$70,590.99	0.0000
11000	1000	52220 Medicare Payments	\$12,684.23	0.0000	\$23,640.41	0.0000	\$32,680.65	0.0000	\$42,758.77	0.0000	\$51,178.47	0.0000
11000	1000	52311 Health and Medical Premiums	\$87,477.47	0.0000	\$163,037.33	0.0000	\$225,383.77	0.0000	\$294,888.04	0.0000	\$352,954.95	0.0000
11000	1000	52312 Life	\$874.77	0.0000	\$1,630.37	0.0000	\$2,253.84	0.0000	\$2,948.88	0.0000	\$3,529.55	0.0000
11000	1000	52313 Dental	\$8,747.75	0.0000	\$16,303.73	0.0000	\$22,538.38	0.0000	\$29,488.80	0.0000	\$35,295.50	0.0000
11000	1000	52314 Vision	\$874.77	0.0000	\$1,630.37	0.0000	\$2,253.84	0.0000	\$2,948.88	0.0000	\$3,529.55	0.0000
11000	1000	52315 Disability	\$874.77	0.0000	\$1,630.37	0.0000	\$2,253.84	0.0000	\$2,948.88	0.0000	\$3,529.55	0.0000
11000	1000	52500 Unemployment Compensation	\$17,495.49	0.0000	\$32,607.47	0.0000	\$45,076.75	0.0000	\$58,977.61	0.0000	\$70,590.99	0.0000
11000	1000	52710 Workers Compensation Premium	\$174.95	0.0000	\$326.07	0.0000	\$450.77	0.0000	\$589.78	0.0000	\$705.91	0.0000
11000	1000	52720 Workers Compensation Employer's Fee	\$54,236.03	0.0000	\$101,083.15	0.0000	\$139,737.94	0.0000	\$182,830.59	0.0000	\$218,832.07	0.0000
<b>11000</b>	<b>1000</b>	<b>52000 Total: Personnel Services - Employee Benefits</b>	<b>\$359,707.36</b>	<b>0.0000</b>	<b>\$670,409.51</b>	<b>0.0000</b>	<b>\$926,778.08</b>	<b>0.0000</b>	<b>\$1,212,579.64</b>	<b>0.0000</b>	<b>\$1,451,350.76</b>	<b>0.0000</b>
11000	1000	53000 Purchased Professional and Technical Services										
11000	1000	53330 Professional Development	\$10,369.20	0.0000	\$19,936.41	0.0000	\$27,891.61	0.0000	\$37,019.22	0.0000	\$44,821.55	0.0000
11000	1000	53414 Other Services	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	1000	53711 Other Charges	\$18,976.08	0.0000	\$33,738.97	0.0000	\$47,610.31	0.0000	\$63,007.09	0.0000	\$76,222.89	0.0000
<b>11000</b>	<b>1000</b>	<b>53000 Total: Purchased Professional and Technical Services</b>	<b>\$29,345.28</b>	<b>0.0000</b>	<b>\$53,675.38</b>	<b>0.0000</b>	<b>\$75,501.92</b>	<b>0.0000</b>	<b>\$100,026.31</b>	<b>0.0000</b>	<b>\$121,044.45</b>	<b>0.0000</b>
11000	1000	55000 Other Purchased Services										
11000	1000	55817 Student Travel	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	1000	55819 Employee Travel - Teachers	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
<b>11000</b>	<b>1000</b>	<b>55000 Total: Other Purchased Services</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>
11000	1000	56000 Supplies										
11000	1000	56112 Other Instructional Materials	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	1000	56113 Software	\$690,000.00	0.0000	\$937,500.00	0.0000	\$1,095,000.00	0.0000	\$1,312,500.00	0.0000	\$1,515,000.00	0.0000
11000	1000	56118 General Supplies and Materials	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
<b>11000</b>	<b>1000</b>	<b>56000 Total: Supplies</b>	<b>\$690,000.00</b>	<b>0.0000</b>	<b>\$937,500.00</b>	<b>0.0000</b>	<b>\$1,095,000.00</b>	<b>0.0000</b>	<b>\$1,312,500.00</b>	<b>0.0000</b>	<b>\$1,515,000.00</b>	<b>0.0000</b>
<b>11000</b>	<b>1000</b>	<b>Total: Instruction</b>	<b>\$1,953,827.36</b>	<b>12.6040</b>	<b>\$3,291,958.21</b>	<b>23.6140</b>	<b>\$4,351,117.75</b>	<b>32.4973</b>	<b>\$5,573,986.39</b>	<b>42.0298</b>	<b>\$6,616,944.73</b>	<b>49.3952</b>
11000	2000	Support Services										
11000	2100	Support Services-Students										
11000	2100	51000 Personnel Services - Compensation										
11000	2100	51100 Salaries Expense	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	51200 Overtime Expense	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	51300 Additional Compensation	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
<b>11000</b>	<b>2100</b>	<b>51000 Total: Personnel Services - Compensation</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>
11000	2100	52000 Personnel Services - Employee Benefits										
11000	2100	52111 Educational Retirement	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	52112 ERA - Retiree Health	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	52220 Medicare Payments	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	52311 Health and Medical Premiums	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	52312 Life	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	52313 Dental	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	52314 Vision	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	52315 Disability	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	52500 Unemployment Compensation	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	52710 Workers Compensation Premium	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000

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11000	2100	52720 Workers Compensation Employer's Fee	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
<b>11000</b>	<b>2100</b>	<b>52000 Total: Personnel Services - Employee Benefits</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>
11000	2100	53000 Purchased Professional and Technical Services										
11000	2100	53211 Diagnosticians - Contracted	\$36,279.75	0.0000	\$36,279.71	0.0000	\$36,279.64	0.0000	\$36,279.78	0.0000	\$36,279.73	0.0000
11000	2100	53212 Speech Therapists - Contracted	\$36,279.75	0.0000	\$36,279.71	0.0000	\$36,279.64	0.0000	\$36,279.78	0.0000	\$36,279.73	0.0000
11000	2100	53213 Occupational Therapists - Contracted	\$36,279.75	0.0000	\$36,279.71	0.0000	\$36,279.64	0.0000	\$36,279.78	0.0000	\$36,279.73	0.0000
11000	2100	53214 Physical/Recreational Therapists - Contracted	\$36,279.75	0.0000	\$36,279.71	0.0000	\$36,279.64	0.0000	\$36,279.78	0.0000	\$36,279.73	0.0000
11000	2100	53215 Psychologists/Counselors - Contracted	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	53330 Professional Development	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	53414 Other Services	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2100	53711 Other Charges	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
<b>11000</b>	<b>2100</b>	<b>53000 Total: Purchased Professional and Technical Services</b>	<b>\$145,119.00</b>	<b>0.0000</b>	<b>\$145,118.83</b>	<b>0.0000</b>	<b>\$145,118.57</b>	<b>0.0000</b>	<b>\$145,119.11</b>	<b>0.0000</b>	<b>\$145,118.91</b>	<b>0.0000</b>
11000	2100	55000 Other Purchased Services										
11000	2100	55813 Employee Travel - Non-Teachers	\$25,000.00	0.0000	\$25,761.36	0.0000	\$26,545.91	0.0000	\$27,354.36	0.0000	\$28,187.42	0.0000
<b>11000</b>	<b>2100</b>	<b>55000 Total: Other Purchased Services</b>	<b>\$25,000.00</b>	<b>0.0000</b>	<b>\$25,761.36</b>	<b>0.0000</b>	<b>\$26,545.91</b>	<b>0.0000</b>	<b>\$27,354.36</b>	<b>0.0000</b>	<b>\$28,187.42</b>	<b>0.0000</b>
11000	2100	56000 Supplies										
11000	2100	56113 Software	\$21,092.00	0.0000	\$36,773.59	0.0000	\$50,570.61	0.0000	\$66,627.02	0.0000	\$80,619.95	0.0000
11000	2100	56118 General Supplies and Materials	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
<b>11000</b>	<b>2100</b>	<b>56000 Total: Supplies</b>	<b>\$21,092.00</b>	<b>0.0000</b>	<b>\$36,773.59</b>	<b>0.0000</b>	<b>\$50,570.61</b>	<b>0.0000</b>	<b>\$66,627.02</b>	<b>0.0000</b>	<b>\$80,619.95</b>	<b>0.0000</b>
<b>11000</b>	<b>2100</b>	<b>Total: Support Services-Students</b>	<b>\$191,211.00</b>	<b>0.0000</b>	<b>\$207,653.78</b>	<b>0.0000</b>	<b>\$222,235.09</b>	<b>0.0000</b>	<b>\$239,100.49</b>	<b>0.0000</b>	<b>\$253,926.29</b>	<b>0.0000</b>
11000	2200	Support Services-Instruction										
11000	2200	51000 Personnel Services - Compensation										
11000	2200	51100 Salaries Expense	\$118,000.00	2.0000	\$196,540.00	3.5000	\$320,436.20	5.5000	\$439,049.29	7.5000	\$477,220.76	8.0000
11000	2200	51300 Additional Compensation	\$3,540.00	0.0000	\$5,896.20	0.0000	\$9,613.09	0.0000	\$13,171.48	0.0000	\$14,316.62	0.0000
<b>11000</b>	<b>2200</b>	<b>51000 Total: Personnel Services - Compensation</b>	<b>\$121,540.00</b>	<b>2.0000</b>	<b>\$202,436.20</b>	<b>3.5000</b>	<b>\$330,049.29</b>	<b>5.5000</b>	<b>\$452,220.76</b>	<b>7.5000</b>	<b>\$491,537.39</b>	<b>8.0000</b>
11000	2200	52000 Personnel Services - Employee Benefits										
11000	2200	52111 Educational Retirement	\$22,059.51	0.0000	\$36,742.17	0.0000	\$59,903.95	0.0000	\$82,078.07	0.0000	\$89,214.04	0.0000
11000	2200	52112 ERA - Retiree Health	\$2,430.80	0.0000	\$4,048.72	0.0000	\$6,600.99	0.0000	\$9,044.42	0.0000	\$9,830.75	0.0000
11000	2200	52220 Medicare Payments	\$1,762.33	0.0000	\$2,935.32	0.0000	\$4,785.71	0.0000	\$6,557.20	0.0000	\$7,127.29	0.0000
11000	2200	52311 Health and Medical Premiums	\$12,154.00	0.0000	\$20,243.62	0.0000	\$33,004.93	0.0000	\$45,222.08	0.0000	\$49,153.74	0.0000
11000	2200	52312 Life	\$121.54	0.0000	\$202.44	0.0000	\$330.05	0.0000	\$452.22	0.0000	\$491.54	0.0000
11000	2200	52313 Dental	\$1,215.40	0.0000	\$2,024.36	0.0000	\$3,300.49	0.0000	\$4,522.21	0.0000	\$4,915.37	0.0000
11000	2200	52314 Vision	\$121.54	0.0000	\$202.44	0.0000	\$330.05	0.0000	\$452.22	0.0000	\$491.54	0.0000
11000	2200	52315 Disability	\$121.54	0.0000	\$202.44	0.0000	\$330.05	0.0000	\$452.22	0.0000	\$491.54	0.0000
11000	2200	52500 Unemployment Compensation	\$2,430.80	0.0000	\$4,048.72	0.0000	\$6,600.99	0.0000	\$9,044.42	0.0000	\$9,830.75	0.0000
11000	2200	52710 Workers Compensation Premium	\$24.31	0.0000	\$40.49	0.0000	\$66.01	0.0000	\$90.44	0.0000	\$98.31	0.0000
11000	2200	52720 Workers Compensation Employer's Fee	\$7,535.48	0.0000	\$12,551.04	0.0000	\$20,463.06	0.0000	\$28,037.69	0.0000	\$30,475.32	0.0000
<b>11000</b>	<b>2200</b>	<b>52000 Total: Personnel Services - Employee Benefits</b>	<b>\$49,977.25</b>	<b>0.0000</b>	<b>\$83,241.77</b>	<b>0.0000</b>	<b>\$135,716.27</b>	<b>0.0000</b>	<b>\$185,953.18</b>	<b>0.0000</b>	<b>\$202,120.17</b>	<b>0.0000</b>
11000	2200	53000 Purchased Professional and Technical Services										
11000	2200	53330 Professional Development	\$0.00	0.0000	\$0.00	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2200	53414 Other Services	\$50,100.00	0.0000	\$93,750.00	0.0000	\$101,850.00	0.0000	\$126,150.00	0.0000	\$169,500.00	0.0000
11000	2200	53711 Other Charges	\$87,500.00	0.0000	\$386,648.79	0.0000	\$892,974.67	0.0000	\$667,334.40	0.0000	\$366,436.48	0.0000
<b>11000</b>	<b>2200</b>	<b>53000 Total: Purchased Professional and Technical Services</b>	<b>\$137,600.00</b>	<b>0.0000</b>	<b>\$480,398.79</b>	<b>0.0000</b>	<b>\$994,824.67</b>	<b>0.0000</b>	<b>\$793,484.40</b>	<b>0.0000</b>	<b>\$535,936.48</b>	<b>0.0000</b>
11000	2200	54000 Purchased Property Services										
11000	2200	54610 Rental - Land and Buildings	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000
11000	2200	54620 Rental - Equipment and Vehicles	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000
11000	2200	54630 Rental - Computers and Related Equipment	\$178,500.00	0.0000	\$183,175.00	0.0000	\$233,750.00	0.0000	\$288,575.00	0.0000	\$311,100.00	0.0000
<b>11000</b>	<b>2200</b>	<b>54000 Total: Purchased Property Services</b>	<b>\$178,500.00</b>	<b>0.0000</b>	<b>\$183,175.00</b>	<b>0.0000</b>	<b>\$233,750.00</b>	<b>0.0000</b>	<b>\$288,575.00</b>	<b>0.0000</b>	<b>\$311,100.00</b>	<b>0.0000</b>
11000	2200	55000 Other Purchased Services										
11000	2200	55813 Employee Travel - Non-Teachers	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000
<b>11000</b>	<b>2200</b>	<b>55000 Total: Other Purchased Services</b>	<b>\$0.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>	<b>\$0.00</b>	<b>0.0000</b>
11000	2200	56000 Supplies										
11000	2200	56113 Software	\$94,500.00	0.0000	\$173,889.20	0.0000	\$243,691.49	0.0000	\$324,969.76	0.0000	\$395,751.39	0.0000
11000	2200	56118 General Supplies and Materials	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000
<b>11000</b>	<b>2200</b>	<b>56000 Total: Supplies</b>	<b>\$94,500.00</b>	<b>0.0000</b>	<b>\$173,889.20</b>	<b>0.0000</b>	<b>\$243,691.49</b>	<b>0.0000</b>	<b>\$324,969.76</b>	<b>0.0000</b>	<b>\$395,751.39</b>	<b>0.0000</b>

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<b>11000</b>	<b>2200</b>	<b>Total: Support Services-Instruction</b>	<b>\$582,117.25</b>	<b>2.0000</b>	<b>\$1,123,140.96</b>	<b>3.5000</b>	<b>\$1,938,031.71</b>	<b>5.5000</b>	<b>\$2,045,203.11</b>	<b>7.5000</b>	<b>\$1,936,445.43</b>	<b>8.0000</b>
11000	2300	Support Services-General Administration										
11000	2300	51000 Personnel Services - Compensation										
11000	2300	51100 Salaries Expense	\$225,000.00	3.0000	\$276,750.00	3.0000	\$345,052.50	4.0000	\$450,404.08	6.0000	\$563,916.20	8.0000
11000	2300	51300 Additional Compensation	\$22,500.00	0.0000	\$27,675.00	0.0000	\$34,505.25	0.0000	\$45,040.41	0.0000	\$56,391.62	0.0000
<b>11000</b>	<b>2300</b>	<b>51000 Total: Personnel Services - Compensation</b>	<b>\$247,500.00</b>	<b>3.0000</b>	<b>\$304,425.00</b>	<b>3.0000</b>	<b>\$379,557.75</b>	<b>4.0000</b>	<b>\$495,444.48</b>	<b>6.0000</b>	<b>\$620,307.82</b>	<b>8.0000</b>
11000	2300	52000 Personnel Services - Employee Benefits										
11000	2300	52111 Educational Retirement	\$44,921.25	0.0000	\$55,253.14	0.0000	\$68,889.73	0.0000	\$89,923.17	0.0000	\$112,585.87	0.0000
11000	2300	52112 ERA - Retiree Health	\$4,950.00	0.0000	\$6,088.50	0.0000	\$7,591.16	0.0000	\$9,908.89	0.0000	\$12,406.16	0.0000
11000	2300	52220 Medicare Payments	\$3,588.75	0.0000	\$4,414.16	0.0000	\$5,503.59	0.0000	\$7,183.94	0.0000	\$8,994.46	0.0000
11000	2300	52311 Health and Medical Premiums	\$24,750.00	0.0000	\$30,442.50	0.0000	\$37,955.78	0.0000	\$49,544.45	0.0000	\$62,030.78	0.0000
11000	2300	52312 Life	\$247.50	0.0000	\$304.43	0.0000	\$379.56	0.0000	\$495.44	0.0000	\$620.31	0.0000
11000	2300	52313 Dental	\$2,475.00	0.0000	\$3,044.25	0.0000	\$3,795.58	0.0000	\$4,954.44	0.0000	\$6,203.08	0.0000
11000	2300	52314 Vision	\$247.50	0.0000	\$304.43	0.0000	\$379.56	0.0000	\$495.44	0.0000	\$620.31	0.0000
11000	2300	52500 Unemployment Compensation	\$247.50	0.0000	\$304.43	0.0000	\$379.56	0.0000	\$495.44	0.0000	\$620.31	0.0000
11000	2300	52710 Workers Compensation Premium	\$4,950.00	0.0000	\$6,088.50	0.0000	\$7,591.16	0.0000	\$9,908.89	0.0000	\$12,406.16	0.0000
11000	2300	52720 Workers Compensation Employer's Fee	\$49.50	0.0000	\$60.89	0.0000	\$75.91	0.0000	\$99.09	0.0000	\$124.06	0.0000
<b>11000</b>	<b>2300</b>	<b>52000 Total: Personnel Services - Employee Benefits</b>	<b>\$86,427.00</b>	<b>0.0000</b>	<b>\$106,305.21</b>	<b>0.0000</b>	<b>\$132,541.57</b>	<b>0.0000</b>	<b>\$173,009.21</b>	<b>0.0000</b>	<b>\$216,611.49</b>	<b>0.0000</b>
11000	2300	53000 Purchased Professional and Technical Services										
11000	2300	53330 Professional Development	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000
11000	2300	53411 Auditing	\$15,000.00	0.0000	\$15,456.82	0.0000	\$15,927.55	0.0000	\$16,412.61	0.0000	\$16,912.45	0.0000
11000	2300	53413 Legal	\$7,000.00	0.0000	\$7,210.00	0.0000	\$7,426.30	0.0000	\$7,649.09	0.0000	\$7,878.56	0.0000
11000	2300	53414 Other Services	\$5,651.00	0.0000	\$4,510.81	0.0000	\$4,216.38	0.0000	\$4,522.35	0.0000	\$3,908.28	0.0000
11000	2300	53711 Other Charges	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000
<b>11000</b>	<b>2300</b>	<b>53000 Total: Purchased Professional and Technical Services</b>	<b>\$27,651.00</b>	<b>0.0000</b>	<b>\$27,177.63</b>	<b>0.0000</b>	<b>\$27,570.22</b>	<b>0.0000</b>	<b>\$28,584.06</b>	<b>0.0000</b>	<b>\$28,699.29</b>	<b>0.0000</b>
11000	2300	55000 Other Purchased Services										
11000	2300	55811 Board Travel	\$3,500.00	0.0000	\$3,606.59	0.0000	\$3,716.43	0.0000	\$3,829.61	0.0000	\$3,946.24	0.0000
11000	2300	55812 Board Training	\$3,500.00	0.0000	\$3,606.59	0.0000	\$3,716.43	0.0000	\$3,829.61	0.0000	\$3,946.24	0.0000
11000	2300	55813 Employee Travel - Non-Teachers	\$3,000.00	0.0000	\$3,091.36	0.0000	\$3,185.51	0.0000	\$3,829.61	0.0000	\$5,073.74	0.0000
<b>11000</b>	<b>2300</b>	<b>55000 Total: Other Purchased Services</b>	<b>\$10,000.00</b>	<b>0.0000</b>	<b>\$10,304.55</b>	<b>0.0000</b>	<b>\$10,618.37</b>	<b>0.0000</b>	<b>\$11,488.83</b>	<b>0.0000</b>	<b>\$12,966.21</b>	<b>0.0000</b>
11000	2300	56000 Supplies										
11000	2300	56118 General Supplies and Materials	\$12,000.00	0.0000	\$25,107.49	0.0000	\$39,402.09	0.0000	\$26,660.05	0.0000	\$13,529.96	0.0000
11000	2300	56119 Supply Assets (\$5,000 or less).	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000
<b>11000</b>	<b>2300</b>	<b>56000 Total: Supplies</b>	<b>\$12,000.00</b>	<b>0.0000</b>	<b>\$25,107.49</b>	<b>0.0000</b>	<b>\$39,402.09</b>	<b>0.0000</b>	<b>\$26,660.05</b>	<b>0.0000</b>	<b>\$13,529.96</b>	<b>0.0000</b>
<b>11000</b>	<b>2300</b>	<b>Total: Support Services-General Administration</b>	<b>\$383,578.00</b>	<b>3.0000</b>	<b>\$473,319.88</b>	<b>3.0000</b>	<b>\$589,690.00</b>	<b>4.0000</b>	<b>\$735,186.64</b>	<b>6.0000</b>	<b>\$892,114.78</b>	<b>8.0000</b>
11000	2400	Support Services-School Administration										
11000	2400	51000 Personnel Services - Compensation										
11000	2400	51100 Salaries Expense	\$110,000.00	1.0000	\$113,300.00	1.0000	\$116,699.00	1.0000	\$120,199.97	1.0000	\$123,805.97	1.0000
11000	2400	51200 Overtime Expense	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000
11000	2400	51300 Additional Compensation	\$11,000.00	0.0000	\$11,330.00	0.0000	\$11,669.90	0.0000	\$12,020.00	0.0000	\$12,380.60	0.0000
<b>11000</b>	<b>2400</b>	<b>51000 Total: Personnel Services - Compensation</b>	<b>\$121,000.00</b>	<b>1.0000</b>	<b>\$124,630.00</b>	<b>1.0000</b>	<b>\$128,368.90</b>	<b>1.0000</b>	<b>\$132,219.97</b>	<b>1.0000</b>	<b>\$136,186.57</b>	<b>1.0000</b>
11000	2400	52000 Personnel Services - Employee Benefits										
11000	2400	52111 Educational Retirement	\$21,961.50	0.0000	\$22,620.35	0.0000	\$23,298.96	0.0000	\$23,997.92	0.0000	\$24,717.86	0.0000
11000	2400	52112 ERA - Retiree Health	\$2,420.00	0.0000	\$2,492.60	0.0000	\$2,567.38	0.0000	\$2,644.40	0.0000	\$2,723.73	0.0000
11000	2400	52220 Medicare Payments	\$1,754.50	0.0000	\$1,807.14	0.0000	\$1,861.35	0.0000	\$1,917.19	0.0000	\$1,974.71	0.0000
11000	2400	52311 Health and Medical Premiums	\$12,100.00	0.0000	\$12,463.00	0.0000	\$12,836.89	0.0000	\$13,222.00	0.0000	\$13,618.66	0.0000
11000	2400	52312 Life	\$121.00	0.0000	\$124.63	0.0000	\$128.37	0.0000	\$132.22	0.0000	\$136.19	0.0000
11000	2400	52313 Dental	\$1,210.00	0.0000	\$1,246.30	0.0000	\$1,283.69	0.0000	\$1,322.20	0.0000	\$1,361.87	0.0000
11000	2400	52314 Vision	\$121.00	0.0000	\$124.63	0.0000	\$128.37	0.0000	\$132.22	0.0000	\$136.19	0.0000
11000	2400	52315 Disability	\$121.00	0.0000	\$124.63	0.0000	\$128.37	0.0000	\$132.22	0.0000	\$136.19	0.0000
11000	2400	52710 Workers Compensation Premium	\$2,420.00	0.0000	\$2,492.60	0.0000	\$2,567.38	0.0000	\$2,644.40	0.0000	\$2,723.73	0.0000
11000	2400	52720 Workers Compensation Employer's Fee	\$24.20	0.0000	\$24.93	0.0000	\$25.67	0.0000	\$26.44	0.0000	\$27.24	0.0000
<b>11000</b>	<b>2400</b>	<b>52000 Total: Personnel Services - Employee Benefits</b>	<b>\$42,253.20</b>	<b>0.0000</b>	<b>\$43,520.80</b>	<b>0.0000</b>	<b>\$44,826.42</b>	<b>0.0000</b>	<b>\$46,171.21</b>	<b>0.0000</b>	<b>\$47,556.35</b>	<b>0.0000</b>
11000	2400	53000 Purchased Professional and Technical Services										
11000	2400	53330 Professional Development	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000

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11000	2400	53414 Other Services	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2400	53711 Other Charges (Accel Fee Credits)	-\$993,642.49	0.0000	-\$1,246,771.26	0.0000	-\$1,674,283.58	0.0000	-\$1,742,745.77	0.0000	-\$1,541,753.49	0.0000
<b>11000</b>	<b>2400</b>	<b>53000 Total: Purchased Professional and Technical Services</b>	<b>-\$993,642.49</b>	<b>0.0000</b>	<b>-\$1,246,771.26</b>	<b>0.0000</b>	<b>-\$1,674,283.58</b>	<b>0.0000</b>	<b>-\$1,742,745.77</b>	<b>0.0000</b>	<b>-\$1,541,753.49</b>	<b>0.0000</b>
11000	2400	54000 Purchased Property Services										
11000	2400	54610 Rental - Land and Buildings	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
<b>11000</b>	<b>2400</b>	<b>54000 Total: Purchased Property Services</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>
11000	2400	55000 Other Purchased Services										
11000	2400	55813 Employee Travel - Non-Teachers	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
<b>11000</b>	<b>2400</b>	<b>55000 Total: Other Purchased Services</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>
11000	2400	56000 Supplies										
11000	2400	56113 Software	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2400	56118 General Supplies and Materials	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
<b>11000</b>	<b>2400</b>	<b>56000 Total: Supplies</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>
<b>11000</b>	<b>2400</b>	<b>Total: Support Services-School Administration</b>	<b>-\$830,389.29</b>	<b>1.0000</b>	<b>-\$1,078,620.46</b>	<b>1.0000</b>	<b>-\$1,501,088.26</b>	<b>1.0000</b>	<b>-\$1,564,354.59</b>	<b>1.0000</b>	<b>-\$1,358,010.57</b>	<b>1.0000</b>
11000	2500	Central Services										
11000	2500	51000 Personnel Services - Compensation										
11000	2500	51100 Salaries Expense	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2500	51300 Additional Compensation	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
<b>11000</b>	<b>2500</b>	<b>51000 Total: Personnel Services - Compensation</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>
11000	2500	52000 Personnel Services - Employee Benefits										
11000	2500	52111 Educational Retirement	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2500	52112 ERA - Retiree Health	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2500	52220 Medicare Payments	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2500	52311 Health and Medical Premiums	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2500	52312 Life	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2500	52313 Dental	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2500	52314 Vision	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2500	52315 Disability	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2500	52500 Unemployment Compensation	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2500	52710 Workers Compensation Premium	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2500	52720 Workers Compensation Employer's Fee	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
<b>11000</b>	<b>2500</b>	<b>52000 Total: Personnel Services - Employee Benefits</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>
11000	2500	53000 Purchased Professional and Technical Services										
11000	2500	53330 Professional Development	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2500	53414 Other Services	\$347,001.53	0.0000	\$600,969.65	0.0000	\$831,637.76	0.0000	\$1,042,037.37	0.0000	\$1,234,137.85	0.0000
11000	2500	53711 Other Charges	\$57,833.59	0.0000	\$100,161.61	0.0000	\$138,606.29	0.0000	\$173,672.89	0.0000	\$205,689.64	0.0000
<b>11000</b>	<b>2500</b>	<b>53000 Total: Purchased Professional and Technical Services</b>	<b>\$404,835.12</b>	<b>0.0000</b>	<b>\$701,131.26</b>	<b>0.0000</b>	<b>\$970,244.06</b>	<b>0.0000</b>	<b>\$1,215,710.26</b>	<b>0.0000</b>	<b>\$1,439,827.49</b>	<b>0.0000</b>
11000	2500	55000 Other Purchased Services										
11000	2500	55400 Advertising	\$105,000.00	0.0000	\$187,500.00	0.0000	\$255,000.00	0.0000	\$330,000.00	0.0000	\$390,000.00	0.0000
11000	2500	55813 Employee Travel - Non-Teachers	\$3,000.00	0.0000	\$3,091.36	0.0000	\$3,185.51	0.0000	\$3,829.61	0.0000	\$5,073.74	0.0000
<b>11000</b>	<b>2500</b>	<b>55000 Total: Other Purchased Services</b>	<b>\$108,000.00</b>	<b>0.0000</b>	<b>\$190,591.36</b>	<b>0.0000</b>	<b>\$258,185.51</b>	<b>0.0000</b>	<b>\$333,829.61</b>	<b>0.0000</b>	<b>\$395,073.74</b>	<b>0.0000</b>
11000	2500	56000 Supplies										
11000	2500	56113 Software	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000	2500	56118 General Supplies and Materials	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
<b>11000</b>	<b>2500</b>	<b>56000 Total: Supplies</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>	<b>0</b>	<b>0.0000</b>
<b>11000</b>	<b>2500</b>	<b>Total: Central Services</b>	<b>\$512,835.12</b>	<b>0.0000</b>	<b>\$891,722.63</b>	<b>0.0000</b>	<b>\$1,228,429.57</b>	<b>0.0000</b>	<b>\$1,549,539.87</b>	<b>0.0000</b>	<b>\$1,834,901.22</b>	<b>0.0000</b>
11000	2600	Operation & Maintenance of Plant										
11000	2600	54000 Purchased Property Services										
11000	2600	54311 Maintenance & Repair - Furniture/Fixtures/Equipment	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	0	0.0000
11000	2600	54312 Maintenance & Repair - Buildings and Grounds	\$5,000.00	0.0000	\$5,152.27	0.0000	\$5,309.18	0.0000	\$5,470.87	0.0000	\$5,637.48	0.0000
11000	2600	54411 Electricity	\$6,000.00	0.0000	\$6,182.73	0.0000	\$6,371.02	0.0000	\$6,565.05	0.0000	\$6,764.98	0.0000
11000	2600	54412 Natural Gas (Buildings)	\$2,500.00	0.0000	\$2,576.14	0.0000	\$2,654.59	0.0000	\$2,735.44	0.0000	\$2,818.74	0.0000
11000	2600	54415 Water/Sewage	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000
11000	2600	54416 Communication Services	\$5,000.00	0.0000	\$5,152.27	0.0000	\$5,309.18	0.0000	\$5,470.87	0.0000	\$5,637.48	0.0000
11000	2600	54610 Rental - Land and Buildings	\$40,000.00	0.0000	\$41,200.00	0.0000	\$42,436.00	0.0000	\$43,709.08	0.0000	\$45,020.35	0.0000

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11000	2600	54000	Total: Purchased Property Services	\$58,500.00	0.0000	\$60,263.41	0.0000	\$62,079.98	0.0000	\$63,951.30	0.0000	\$65,879.04	0.0000
11000	2600	55000	Other Purchased Services										
11000	2600	55200	Property/Liability Insurance	\$35,000.00	0.0000	\$36,065.91	0.0000	\$37,164.28	0.0000	\$38,296.10	0.0000	\$39,462.39	0.0000
11000	2600	55813	Employee Travel - Non-Teachers	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000	\$0.00	0.0000
11000	2600	55000	Total: Other Purchased Services	\$35,000.00	0.0000	\$36,065.91	0.0000	\$37,164.28	0.0000	\$38,296.10	0.0000	\$39,462.39	0.0000
11000	2600	56000	Supplies										
11000	2600	56118	General Supplies and Materials	\$5,000.00	0.0000	\$2,576.14	0.0000	\$2,654.59	0.0000	\$2,735.44	0.0000	\$2,818.74	0.0000
11000	2600	56000	Total: Supplies	\$5,000.00	0.0000	\$2,576.14	0.0000	\$2,654.59	0.0000	\$2,735.44	0.0000	\$2,818.74	0.0000
11000	2600		Total: Operation & Maintenance of Plant	\$98,500.00	0.0000	\$98,905.45	0.0000	\$101,898.85	0.0000	\$104,982.84	0.0000	\$108,160.18	0.0000
11000	2000		Total: Support Services	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000
11000			Total: Operational	\$2,891,679.45	18.6040	\$5,008,080.45	31.1140	\$6,930,314.70	42.9973	\$8,683,644.74	56.5298	\$10,284,482.05	66.3952
			Total: Expenditure	\$2,891,679.45	18.6040	\$5,008,080.45	31.1140	\$6,930,314.70	42.9973	\$8,683,644.74	56.5298	\$10,284,482.05	66.3952