Instructions

Revenues

Enter the projected revenues for your five year budget plan. The State Equalization Guarantee (SEG) revenue (code 43101) amount comes from a separate worksheet which we refer to as the 910B5 this is funding based on your Membership Projections. For all revenue sources currently included on the UCOA form that the school does not indend on utilizing, pleaese delete those lines on the budget.

If the school intends on receiving other charitable funds, please include those in the 26000 fund codes by adding additional 2600 codes in the revenue string. To identify already established 26000 fund codes, please review the fourth tab in this sheet "26000 Fund Codes." If a current fund code does not exist, please use 26999 as a placeholder code and add an appropriate description to identify the funding source.

Expenditures

Enter the projected expenditures for your six year budget plan, including your implementation year.

Please refer to Supplement 3 which will provide the definitions for funds, functions, object codes, programs and job classifications. Supplement 3 can be found on the PED Website, Click on A-Z and locate the School Budget and Finance Analysis Bureau.

For all funds currently included on the UCOA form that the school does not indend on utilizing, pleaese delete those lines on the budget. Please also delete any unused expenditure objects or functions.

If the school intends on expending other charitable funds (more than two), please cut and paste the 26XXX expenditure section as many times as needed.

910B5(SEG)

This worksheet is a separate appendix.

нания	THING-HON	OR IECT	OR LECT DESCRIPTION	Implementation Veer	DRO JECTED AMT	DRO LAMT	DRO LAMT	PROJ. AMT	PROJ. AMT
	11000 - Oper		OBJECT DESCRIPTION venue	Implementation Year	PROJECTED AMT	PROJ. AMT	PROJ. AMT	PROJ. AIVII	PROJ. AWII
	REVENUE	ational ito	Tonao						
	Function-0	000 - Reve	enue						
		Cash Ass	ets		Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year 5
11000	0000	11111	Unrestricted Cash		\$ -	\$ 38,958.00	\$ 306,201.00	\$ 1,027,476.00	\$ 1,721,993.00
11000	0000	11112	Restricted Cash		\$ -	\$ -	\$ -	\$ -	\$ -
11000	0000		From Local Sources		Operational Year 1	Operational Year 2	•	Operational Year 4	•
11000 11000	0000	41310 41331	Tuition from Foreign Nationals Tuition From School Districts outside the State		\$ -	\$ - \$ -	\$ - \$ -	\$ -	\$ - \$ -
11000	0000	41701	Fees Activities		\$ -		\$ -	\$ - \$ -	\$ -
11000	0000	41702	Fees Educational		\$ -	\$ -	\$ -	\$ -	\$ -
11000	0000	41705	Fees Users		\$ -	\$ -	\$ -	\$ -	\$ -
11000	0000	41706	Fees Summer School		\$ -	\$ -	\$ -	\$ -	\$ -
11000	0000	41920	Contributions and Donations From Private Sources		\$ -	s -	\$ -	\$ -	\$ -
			From State Sources		Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year 5
11000	0000	43101	State Equalization Guarantee		\$ 1,145,510.00	\$ 2,255,117.00	\$ 3,531,329.00	\$ 4,784,730.00	\$ 6,105,217.00
11000	0000	43202	State Flow-through Grants		\$ -	\$ -	\$ -	\$ -	\$ -
11000	0000	43212	Indirect Costs (State Flow-through Grants)		\$ -	\$ -	\$ -	\$ -	\$ -
11000	0000	43213	Indirect Costs (State Direct Grants)		\$ -	\$ -	\$ -	\$ -	\$ -
11000	0000	43215	Inter-Governmental Contract Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
11000	0000		From Federal Sources		Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year 5
11000	0000	44103 Other Ite	Impact Aid, Public Law 103-382		Operational Year 1	Sperational Year 2	Operational Year 3	Sperational Year 4	Operational Year 5
11000	0000	46100	Access Board (e-Rate)		\$ -	\$ -	\$ -	\$ -	\$ -
11000			EVENUES: OPERATIONAL FUND	ļ	\$ 1,145,510.00	\$ 2,294,075.00	\$ 3,837,530.00	\$ 5,812,206.00	\$ 7,827,210.00
FUND '	13000-Trans	portation			, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , , , , , , , , , , , , , , ,
13000	REVENUE								
	Function-0								
		Cash Ass				Operational Year 2	Operational Year 3	Operational Year 4	Operational Year 5
13000	0000	11112	Restricted Cash			\$ -	\$ -	\$ -	\$ -
			From State Sources			•		Operational Year 4	•
13000	0000	43206	Transportation Distribution EVENUES: TRANSPORTATION FUND			\$ 52,500.00	\$ 105,000.00		
13000	, 14000-Instru					\$ 52,500.00	\$ 105,000.00	\$ 157,500.00	\$ 210,000.00
	REVENUE	otional ma							
	Function-0	000 - Reve	enue						
		Cash Ass			Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year 5
14000	0000	11112	Restricted Cash		\$ -	\$ -	\$ -	\$ -	\$ -
		Revenue	From State Sources		Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year 5
14000	0000	43211	Instructional Materials - 50% Supplementary Allocation		\$ -	\$ -	\$ -	\$ -	\$ -
14000)	TOTAL RI	EVENUES: INSTRUCTIONAL MATERIALS FUND		\$ -	5 -	\$ -	\$ -	\$ -
10000			ENERAL FUND REVENUES	\$ -	\$ 1,145,510.00	\$ 2,346,575.00	\$ 3,942,530.00	\$ 5,969,706.00	\$ 8,037,210.00
	21000-Food	Services							
21000	REVENUE Function-0	NAA - Povo	ania.						
	runction-o	Cash Ass		T	Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year 5
21000	0000	11112	Restricted Cash		\$ -	c	e	¢	\$ -
21000	0000		From Local Sources		Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year 5
21000	0000	41603	Fees Adults/Food Services		\$ -	\$ -	\$ -	\$ -	\$ -
21000	0000	41604	Fees Students/Food Services		\$ -	\$ -	\$ -	\$ -	\$ -
		Revenue	From Federal Sources		Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year 5
21000			Restricted Grants Federal Flow-through		\$ 41,850.00				
21000			EVENUES: FOOD SERVICES		\$ 41,850.00	\$ 83,700.00	\$ 125,550.00	\$ 167,400.00	\$ 209,250.00
		ERAL FLOV	V-THROUGH GRANTS - TITLE 1 ESEA						
	REVENUE on 0000 - Re	Vonus			Operational Year 4	Operational Year 2	Operational Vac: 3	Operational Year 4	Onevetiens! Veer 5
			Potrioted Cranto Fodoral Flouthrough						•
24101 24101			Retricted Grants - Federal Flowthrough EVENUES: FEDERAL FLOW-THROUGH GRANTS	- TITLE 1 ESEA	\$ 36,000.00 \$ 36,000.00	\$ 72,000.00 \$ 72,000.00	\$ 108,000.00 \$ 108,000.00	\$ 144,000.00 \$ 144,000.00	\$ 180,000.00 \$ 180,000.00
			V-THROUGH GRANTS - ENTITLEMENT IDEA-B	THE I BOLK	30,000100	12,000:00	100,000.00	1.1.,000.00	100,000100
24106	REVENUE								
		venue			Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year 5
	REVENUE on 0000 - Re		Retricted Grants - Federal Flowthrough		Operational Year 1 \$ 26,558.00	•			•
24106 24106	REVENUE on 0000 - Re 0000	TOTAL R	EVENUES: FEDERAL FLOW-THROUGH GRANTS	- ENTITLEMENT IDEA-B	•	_			•
24106 24106 FUND 2	REVENUE on 0000 - Re 0 0000 6 24109 - FEDI	TOTAL R		- ENTITLEMENT IDEA-B	\$ 26,558.00	\$ 49,050.00	\$ 73,575.00	\$ 98,140.00	\$ 122,705.00
24106 24106 FUND 2 24109	REVENUE on 0000 - Re 0 0000 6 24109 - FEDI REVENUE	TOTAL RIERAL FLOW	EVENUES: FEDERAL FLOW-THROUGH GRANTS	- ENTITLEMENT IDEA-B	\$ 26,558.00 \$ 26,558.00	\$ 49,050.00 \$ 49,050.00	\$ 73,575.00 \$ 73,575.00	\$ 98,140.00 \$ 98,140.00	\$ 122,705.00 \$ 122,705.00
24106 24106 FUND 2 24109	REVENUE on 0000 - Re 0 0000 6 24109 - FEDI REVENUE on 0000 - Re	TOTAL RI ERAL FLOV	EVENUES: FEDERAL FLOW-THROUGH GRANTS	- ENTITLEMENT IDEA-B	\$ 26,558.00 \$ 26,558.00	\$ 49,050.00 \$ 49,050.00	\$ 73,575.00 \$ 73,575.00	\$ 98,140.00	\$ 122,705.00 \$ 122,705.00

24109			VENUES: FEDERAL FLOW-THROUGH GRANTS		-	S -	\$ -	\$ -	\$ -
FUND 2414 24146 REV		RAL FLOW	-THROUGH GRANTS - CHARTER SCHOOL PRO	OGRAM					
Function 0	-	enue		Implementation Year 0	Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year
24146	0000		Retricted Grants - Federal Flowthrough	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24146			VENUES: FEDERAL FLOW-THROUGH GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		RAL FLOW	-THROUGH GRANTS - ENGLISH LANGUAGE A	CQUISITION					
24153 REV	-								
Function 0							Operational Year 3	•	
24153 24153	0000	44500 TOTAL RE	Retricted Grants - Federal Flowthrough		\$ -	\$ -	\$ -	\$ -	\$ -
			-THROUGH GRANTS - TEACHER/PRINCIPAL T	RAINING AND RECRUIT	NG	-	-	-	-
24154 REV					-				
Function 0	000 - Reve	enue			Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year
24154	0000	44500	Retricted Grants - Federal Flowthrough		\$ 5,400.00	\$ 10,800.00	\$ 16,200.00	\$ 21,600.00	\$ 27,000
24154			VENUES: FEDERAL FLOW-THROUGH GRANTS		A \$ 5,400.00	\$ 10,800.00	\$ 16,200.00	\$ 21,600.00	\$ 27,000.
		RAL FLOW	-THROUGH GRANTS - CARL D PERKINS SECO	NDARY CURRENT					
24174 REV Function 0		20110			Operational Year 1	Operational Veer 2	Operational Year 3	Operational Veer 4	Operational Veer
24174	0000 - Reve		Retricted Grants - Federal Flowthrough		\$ -	\$ -	\$ -	\$ -	\$
24174			EVENUES: FEDERAL FLOW-THROUGH GRANTS	- CARL D PERKINS SEC	υ s -	\$ -	5 -	- S -	5 -
			CHOOLS NEW MEXICO						
26999 REV	ENUE								
unction 0				Implementation Year 0		Operational Year 2		Operational Year 4	Operational Year
26999	0000		Restricted Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26999	0000		Instruction - Categorical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26999 26999	0000		Instructional Support - Categorical Administration - Categorical	\$ - \$ 282.283.00	\$ - 0 \$ 67,717.00	\$ - \$ -	\$ - \$ -	\$ -	\$ - \$ -
26999 26999			Administration - Categorical EVENUES: LOCAL GRANTS	\$ 282,283.00 \$ 282,283.00		φ - 5 -	φ - S <u>-</u>	φ - 5 -	φ - \$
UNDS 26)									
26xxx REV	ENUE								
unction 0	000 - Rev€	enue		Implementation Year 0	Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year
26xxx*	0000		Restricted Cash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26xxx*	0000		Instruction - Categorical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26xxx*	0000		Instructional Support - Categorical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26xxx*	0000		Administration - Categorical VENUES: LOCAL GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	114 - STAT		THROUGH GRANTS - READS TO LEAD						
27114 REV	ENUE								
Function 00	000 - Reve	enue			Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year
27114	0000		Restricted Cash		\$ -	\$ -	\$ -	\$ -	\$ -
27114	0000		State Flow-Through Grants		\$ -	\$ -	\$ -	\$ -	\$ -
27114 HINDS 274		TOTAL RE	:VENUES: THROUGH GRANTS - TRUANCY/DROPOUT PRI	SVENTION -	•	•		-	
27141 REV		LILOM		VERTION					
Function 0		enue			Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year
27141	0000	11112	Restricted Cash		\$ -	\$ -	\$ -	\$ -	\$ -
27141	0000		State Flow-Through Grants		\$ -	\$ -	\$ -	\$ -	\$ -
27141			VENUES: STATE FLOW-THROUGH GRANTS - I	READS TO LEAD	-	-	\$ <u>-</u>	-	-
		E FLOW-	THROUGH GRANTS - PREK						
27149 REV	_	nuo			Operational Voca 4	Operational Vocas	Operational Year 3	Operational Voca 4	Operational Veer
27149	000 - Reve		Restricted Cash		\$ -	\$ -	\$ -	\$ -	\$ -
27149	0000		State Flow-Through Grants		\$ -	\$ -	\$ -	\$ -	\$ -
27149			VENUES: STATE FLOW-THROUGH GRANTS - I	PREK	\$ -	\$ <u>-</u>	\$ -	\$ -	\$ -
		E FLOW-1	THROUGH GRANTS - K-3+						
27166 REV									
function 0					Operational Year 1	•	Operational Year 3	•	
27166	0000		Restricted Cash		\$ -	\$ -	\$ -	\$ -	\$ -
27166 27166	0000		State Flow-Through Grants VENUES: STATE FLOW-THROUGH GRANTS -	C-3+	\$ -	\$ -	\$ -	\$ - \$ -	\$ -
			THROUGH GRANTS - 4RFUTURE						
7188 REV									
unction 0		enue			Operational Year 1	Operational Year 2	Operational Year 3	Operational Year 4	Operational Year
27188	0000		Restricted Cash		\$ -	\$ -	\$ -	\$ -	\$ -
27188	0000		State Flow-Through Grants		\$ -	\$ -	\$ -	\$ -	\$ -
27188		TOTAL RE	EVENUES: STATE FLOW-THROUGH GRANTS - 4	RFUTURE	-	\$ -	\$ -	\$ -	-
20000		TOTAL DE	VENUES: SPECIAL REVENUE FUNDS	\$ 282,283.00	\$ 177,525.00	\$ 215,550.00	\$ 323,325.00	\$ 431,140.00	\$ 538,955.0

31200	REVENUE													
Functi	ion-0000 - R	evenue												
		Revenue	From State Sources		Operatio	nal Year 1	Ope	erational Year 2	Opera	ational Year 3	Operati	onal Year 4	Operation	nal Year 5
31200	0000	43209	PSCOC Awards		\$	61,125.00	\$	61,125.00	\$	122,250.00	\$	183,375.00	\$	244,500.0
31200	0	TOTAL R	EVENUES: Public School Capital Outlay		\$	61,125.00	\$	61,125.00	\$	122,250.00		183,375.00		244,500.0
FUND	31600-Capit	al Improve	mets HB-33					·						
31600	REVENUE													
	Function-0	000 - Reve	enue		_									
		Cash Ass	ets		Operatio	nal Year 1	Ope	erational Year 2	Opera	ational Year 3	Operati	onal Year 4	Operation	nal Year 5
31600	0000	11112	Restricted Cash		\$	-	\$	-	\$	-	\$	-	\$	-
		Revenue	From Local Sources		Operatio	nal Year 1	Ope	erational Year 2	Opera	ational Year 3	Operati	onal Year 4	Operation	nal Year 5
31600	0000	41110	Ad Valorem Taxes School District		\$	-	\$	-	\$	-	\$	-	\$	-
31600	0	TOTAL R	EVENUES: Capital Improvemets HB-33		\$	-	\$	•	\$	-	\$	-	\$	-
		al Improve	ments SB-9 (State Match)											
31700	REVENUE													
	Function-0													
		Revenue	From State Sources		Operatio	nal Year 1	Ope	erational Year 2	Opera	ational Year 3	Operat	onal Year 4	Operation	nal Year 5
31700	0000	43202	State Flow-through Grants		\$	-	\$	-	\$	-	\$	-	\$	-
31700	0000	43204	Prior Year Balances		\$	-	\$	-	\$	-	\$	-	\$	-
31700			EVENUES: Capital Improvements SB-9 (State I	Match)	\$	-	\$	•	\$	-	\$		\$	-
		al Improve	ments SB-9 (Local)											
31700	REVENUE													
	Function-0)000 - Reve												
		Cash Ass	ets											
31701	0000	11111	Unrestricted Cash		\$	-	\$	-	\$	-	\$	-	\$	-
		Revenue	From Local Sources											
31701	0000	41110	Ad Valorem Taxes School District	_	\$	-	\$	-	\$	-	\$	-	\$	-
31701	1	TOTAL R	EVENUES: Capital Improvements SB-9 (Local)		\$	-	\$	•	\$	•	\$	-	\$	•
30000		TOTAL R	EVENUES: CAPITAL PROJECTS FUNDS		•	61,125.00		61,125.00		122,250.00		183,375.00		244,500.00
TOTAL	L REVENUE			\$ 282,283.00	\$ 1,3	84,160.00	\$	2,623,250.00	\$	4,388,105.00	\$ 6	,584,221.00	\$ 8,	820,665.00

Function Function Object CLASS Object Description (YEAR 6) FT (YEAR 7) FT				JOB		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT		PROJ. AMT	
Part	FUND	FUNCTION	OBJECT		OBJECT DESCRIPTION		FTE		FTE		FTE		FTE		FTE		FTE
Part										(:=:::=		(122)		(:=::::::)		(= == = = =)	
Processor Proc	11000				TURES												
1905 1905 1417 States Exporter Transformer Section 1905 1417		Function-10			es - Compensation												
1909 1909	11000	1000						\$60,145.00	1.00	\$180,485.00	3.00	\$481,215.00	7.00	\$774,053.00	11.00	\$998,554.00	14.00
1985 1985																	2.00
1989 1985								\$120,290.00	2.00	\$180,535.00	3.00	\$200,686.00	3.00	\$210,651.00	3.00	\$217,709.00	3.00
100																	-
1985 1985	11000																
1905 1908 1918 1912 Solitate Experime Absolute Collect colors 1909 1918	11000																
1905 1910	11000							\$5,000.00		\$15,000.00		\$20,000.00		\$25,000.00		\$30,000.00	
1003 1003 15100 1542 Salaries Experien Authorison Assistant Gross 1:12 1500 1500 1510 1711 Salaries Experien Interdicted Assistant Gross 1:12 1500 1500 1712 1500 1500 1713 1500																	
1905 1905 1910 1911 Solver Experience Intendictional Assessman Separate Intendictional Assessment Intendic																	
1000 1010 1712 Saturne Epimene Institutional Assistants Springer Expenditure 120 1712								\$26,000,00	1.00	\$78 200 00	3.00	\$110 800 00	4.00	\$139 600 00	5.00	\$168 600 00	6.00
1900 1900	11000							Ψ20,000.00	1.00	ψ/ 0,200.00	0.00	ψ110,000.00	4.00	ψ105,000.00	0.00	Ψ100,000.00	0.00
1000 1000 1000 1100 111 Additional Compensation Teachers Forces Education 1	11000							\$26,000.00	1.00	\$78,200.00	3.00	\$78,800.00	3.00	\$79,400.00	3.00	\$80,000.00	3.00
1900 1900	11000																
1000 1000 15100 1415 Additional Compensation Teacher-Control and Technical										\$4,000.00		\$6,000.00		\$8,000.00		\$10,000.00	_
1000 1000 15100 1416 Additional Compensation Netherland Selection Compensation Netherland Selection Selection Netherland Selection Netherland Sele																	
1900 1900 1910																	
1000 1000																	
1000 1500 1711 Additional Compensation Instructional Acessatists Camber 1-12 1701	11000																
	11000	1000	51300	1711				\$227.425.00	5.00	\$E26 420 00	12.00	\$0E7 646 00	10.00	\$1 267 044 00	24.00	\$4 64E 202 00	28.00
1900 1900 1901 2011 2000 ESU-EDUCATION 53,000 597,87 00 517,87 30 5248,1900 538,000 537,81 00 537,81 00 537,81 00 532,81 1900 532,800			Personne	l Service				\$237,435.00	5.00	\$536,420.00	12.00	\$957,046.00	10.00	\$1,367,044.00	24.00	\$1,045,303.00	20.00
1000 1000	11000	1000						\$43,095.00		\$97,361.00		\$173,813.00		\$248,119.00		\$298,623.00	-
1000 1000 52220 0000 Modicare Payments \$3.44.00 \$7.779.00 \$13.88.00 \$19.823.00 \$23.87.00	11000	1000	52112	0000	ERA - Retiree Health			\$4,749.00		\$10,729.00		\$19,153.00		\$27,341.00		\$32,907.00	
1000 1000 50311 1000 648th and Medical Premiums \$85,080.00 \$324,020.00 \$344,555.00 \$840,040.00 \$182,020.00 \$1000 1000 50313 0000 Unit	11000	1000	52210		FICA Payments			\$14,721.00		\$33,259.00		\$59,375.00		\$84,757.00		\$102,009.00	
1000 1000 52312 0000 Urle \$399.00 \$798.00 \$31.40.00 \$31.42.00 \$31.71.00.0 \$31.42.00 \$31.71.00.0 \$32313 0000 Dental \$320.00 \$32313 0000 Dental \$3230.00 \$3230.00 \$32.720.00 \$32.80.00 \$3.303.00 \$3.328.00 \$3.328.00 \$3.328.00 \$3.280.00																	
1000 1000 2313 0000 0001 0000																	_
1000 1000 2314 2000 2315 2000																	\vdash
1000 1000 52315 000																	
1000 1000 52710 1000 1000 52710 1000																	
1000 1000 52720 1000												. ,					
Total: Personnel Services Employee Benefits \$158,501.00 \$389,168.00 \$638,021.00 \$994,040.00 \$1,990,396.00								,				. ,					
Purchased Professional and Technical Services	11000	1000	52720	0000				φ00.00									_
1000 1000 3339 1000 Professional Development			Purchase	d Profes				\$150,501.00		\$309,160.00		\$636,021.00		\$694,404.00		\$1,090,396.00	
1000 1000 53711 1000 1000 53760 1000	11000	1000															
1000 1000	11000	1000	53414	0000	Other Professional Services					\$5,000.00		\$10,000.00		\$15,000.00		\$20,000.00	
Total: Purchased Professional and Tech Services \$500.00 \$6,000.00 \$11,500.00 \$22,500.00								\$500.00		\$1,000.00		\$1,500.00		\$2,000.00		\$2,500.00	
Purchased Property Services	11000	1000	53760	0000				4500.00		** ***		\$44 F00 00		\$47.000.00		****	
1000 1000 54311 1000 Maintenance & Repair - Furniture/Futures/Equipment			Durchase	d Prone				\$500.00		\$6,000.00		\$11,500.00		\$17,000.00		\$22,500.00	⊢—
1000 1000 54620 0000 Rental - Equipment and Vehicles	11000	1000															
1000 1000 54620 0000 Rental - Equipment and Vehicles		1000	54610	0000	* * * * * * * * * * * * * * * * * * * *												
Total: Purchased Property Services \$0.00		1000	54620	0000	Rental - Equipment and Vehicles												
1000 1000 55813 1000	11000	1000	54630	0000													
1000 1000 55813 0000 Employee Travel - Non-Teachers			04h D					\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1000 1000 55817 0000 Student Travel \$4,000.00 \$6,000.00 \$8,000.00 \$10,000.00 \$12,000.00 \$10,000.00	11000	1000															
1000 1000 55818 0000 0ther Travel - Non-Employees								\$4.000 00		\$6.000.00		\$8.000.00		\$10,000 00		\$12.000.00	
1000 1000 55819 0000 Employee Travel - Teachers								¥ 1,000.00		+0,000.00		ÇC,000.00		Ţ.0,000.00		Ţ.Z,000.00	
1000 1000 55914 0000 Contracts - Interagency	11000	1000	55819	0000	Employee Travel - Teachers					_							
1000 1000 55915 1000																	
Total: Other Purchased Services \$36,000.00 \$70,000.00 \$30,000.00 \$87,574.00 \$90,771.00																	
Supplies	11000	1000	55915	0000													
11000 1000 56112 000 Other Textbooks \$21,000.00 \$35,870.00 \$23,000.00 \$15,500.00 \$15,100.00 11000 1000 56113 000 Software \$5,000.00 \$13,500.00 \$20,250.00 \$27,000.00 \$33,750.00			Supplies					ψ30,000.00		ψ, υ,υυυ.υυ		\$30,000.00		ψ31,314.00		ψ50,771.00	
11000 1000 56113 0000 Software \$5,000.00 \$13,500.00 \$20,250.00 \$27,000.00 \$33,750.00	11000	1000		0000	Other Textbooks			\$21,000.00		\$35,870.00		\$23,000.00		\$15,500.00		\$15,100.00	
								. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,					
	11000	1000	56118	0000													
		L		L	lotal: Supplies			\$26,000.00		\$49,370.00		\$43,250.00		\$42,500.00		\$48,850.00	

		Dranartu													
44000	1000	Property	0000	F: 14 (# 45 000)		400.050.00		4000 004 00		A		44 704 000 00		40.004.700.00	
11000	1000	57331	0000	Fixed Assets (more than \$5,000)		\$38,958.00		\$306,201.00		\$1,027,476.00		\$1,721,993.00		\$2,934,729.00	
11000	1000	56119	0000	Supply Assets (\$5,000 or less)		\$0.00		\$22,500.00		\$34,000.00		\$46,000.00		\$58,000.00	
				Total: Property		\$38,958.00		\$328,701.00		\$1,061,476.00		\$1,767,993.00		\$2,992,729.00	
11000				: INSTRUCTION		\$497,394.00	5.00	\$1,379,659.00	12.00	\$2,739,893.00	18.00	\$4,176,515.00	24.00	\$5,890,549.00	28.00
	Function-2			vices - Students											
		Personn	el Servic	es - Compensation											
11000	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Guidance Counselors/Social Workers								\$65,000.00	1.00	\$65,975.00	1.00
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers										\$65,000.00	1.00
11000	2100	51100	1215	Salaries Expense: Registered Nurse											
11000	2100	51100	1216	Salaries Expense: Health Assistants											
11000	2100	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants											
11000	2100	51100	1218	Salaries Expense: School/Student Support											
11000	2100	51100	1311	Salaries Expense: Diagnostician											
11000	2100	51100	1312	Salaries Expense: Speech Therapist											
11000	2100	51100	1313	Salaries Expense: Occupational Therapist											
11000	2100	51100	1314	Salaries Expense: Physical Therapist/Recreational Therapist											
11000	2100	51100	1315	Salaries Expense: Psychologist Counselors											
11000	2100	51100	1316	Salaries Expense: Audiologists									-		
11000	2100	51100	1317	Salaries Expense: Interpreters									-		
11000	2100	51100	1318	Salaries Expense: Interpreters										+	
11000	2100	51100	1319	Salaries Expense: Special Ed. Assistants			-							. +	
11000	2100	51100	1511	Salaries Expense: Data Processing									\longrightarrow		
11000	£ 100	01100	1011	Total: Personnel Services - Compensation		\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$65,000.00	1.00	\$130,975.00	2.00
		Doroor	d Sami-	es - Employee Benefits		\$0.00	0.00	\$0.00	0.00	φυ.υυ	0.00	φυσ,υυυ.00	1.00	\$150,515.00	2.00
44000	0400											041.700		000 770 57	
11000	2100	52111	0000	Educational Retirement		-						\$11,798.00		\$23,772.00	
11000	2100	52112	0000	ERA - Retiree Health								\$1,300.00		\$2,620.00	
11000	2100	52210	0000	FICA Payments								\$4,030.00		\$8,121.00	
11000	2100	52220	0000	Medicare Payments								\$943.00		\$1,900.00	
11000	2100	52311	0000	Health and Medical Premiums								\$18,090.00		\$38,352.00	
11000	2100	52312	0000	Life								\$57.00		\$114.00	
11000	2100	52313	0000	Dental								\$293.00		\$622.00	
11000	2100	52314	0000	Vision								\$110.00		\$234.00	
11000	2100	52315	0000	Disability								\$25.00		\$50.00	
11000	2100	52500	0000	Unemployment Compensation								\$108.00		\$216.00	
11000	2100	52710	0000	Workers Compensation Premium								\$894.00		\$1,802.00	
11000	2100	52720	0000	Workers Compensation Employer's Fee								\$10.00		\$20.00	
11000	2100	52912	0000	Employee Assistance Programs											
11000	2100	52913	0000	Workers Compensation Employee Fees											
				Total: Personnel Services - Employee Benefits		\$0.00		\$0.00		\$0.00		\$37.658.00		\$77.823.00	
		Purchas	d Profes	ssional and Technical Services											
11000	2100	53211	0000	Diagnosticians - Contracted		\$4,000,00		\$8,000,00		\$12,000.00		\$16,000.00		\$20,000.00	
11000	2100	53212	0000	Speech Therapists - Contracted		\$5,500.00		\$17,600.00		\$26,400.00		\$35,200.00		\$44,000.00	_
11000	2100	53213	0000	Occupational Therapists - Contracted		\$4,500.00		\$13,000.00		\$19.500.00		\$26,000.00		\$32,500.00	
11000	2100	53214	0000	Physical/Recreational Therapists - Contracted		\$1,500.00		\$3,000.00		\$4,500.00		\$6,000.00		\$7,500.00	
11000	2100	53215	0000												
		53215		Psychologists/Counselors - Contracted		\$3,500.00		\$10,000.00		\$15,000.00		\$20,000.00		\$25,000.00	
11000	2100		0000	Audiologists - Contracted		\$500.00		\$1,000.00		\$1,500.00		\$2,000.00		\$2,500.00	
11000	2100	53217	0000	Interpreters - Contracted		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2100	53218	0000	Specialists - Contracted		\$10,000.00		\$20,000.00		\$30,000.00		\$40,000.00		\$50,000.00	
11000	2100	53219	0000	Special Ed Assistants (Non-Instructional) - Contracted	—————	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2100	53330	0000	Professional Development		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2100	53414	0000	Other Services		\$3,500.00		\$10,000.00		\$15,000.00		\$20,000.00		\$25,000.00	
11000	2100	53711	0000	Other Charges Total: Purchased Professional and Tech Services		****		****		*400.00===		6405 000 00		\$000 F05 55	
						\$33,000.00		\$82,600.00		\$123,900.00		\$165,200.00		\$206,500.00	
11000	2200			erty Services Maintenance & Repair - Furniture/Fixtures/Equipment											
	2100	54311	0000												
11000	2100	54610	0000	Rental - Land and Buildings											
11000	2100	54620	0000	Rental - Equipment and Vehicles											
11000	2100	54630	0000	Rental - Computers and Related Equipment											
				Total: Purchased Property Services		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				Services											
	2100	55200	0000	Property/Liability Insurance											
11000	2400	55813	0000	Employee Travel - Non-Teachers		\$500.00		\$1,000.00		\$1,500.00		\$2,000.00		\$2,500.00	
11000 11000	2100		0000	Other Travel - Non-Employees											
	2100	55818													
11000 11000 11000		55818 55913	0000	Contracts - Interagency/REC										III.	
11000 11000 11000	2100														
11000 11000	2100 2100	55913	0000	Contracts - Interagency/REC Contracts - Interagency Other Contract Services											
11000 11000 11000 11000	2100 2100 2100	55913 55914	0000 0000	Contracts - Interagency		\$500.00		\$1,000.00		\$1,500.00		\$2,000.00		\$2,500.00	
11000 11000 11000 11000	2100 2100 2100	55913 55914	0000 0000	Contracts - Interagency Other Contract Services		\$500.00		\$1,000.00		\$1,500.00		\$2,000.00		\$2,500.00	

11000 2 11000 2	2200 2200 2200 2200 2200 2200 2200 220	51100 51100 51100 51100 51100 51100		General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - STUDENTS rices - Instruction es - Compensation Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Assistants Salaries Expense: Library/Media Assistants Salaries Expense: Secretary, Clerical, Technical Assistants	\$750.00 \$ 7,445.00 \$0.00		\$1,500.00 \$8,395.00		\$2,250.00 \$9,350.00		\$3,000.00 \$10,300.00		\$3,750.00 \$11,250.00	
11000 2 11000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2	2100 2100 Function-2 2200 2200 2200 2200 2200 2200	57331 56119 22200 - Supp Personne 51100 51100 51100 51100	0000 oort Service 1211 1212 1213 1217	Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - STUDENTS vices - Instruction es - Compensation Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Specialist Salaries Expense: Library/Media Assistants	\$0.00		\$8,395.00		\$9,350.00		\$10,300.00		\$11,250.00	
11000 2 11000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2	2100 2100 Function-2 2200 2200 2200 2200 2200 2200	57331 56119 22200 - Supp Personne 51100 51100 51100 51100	0000 oort Service 1211 1212 1213 1217	Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - STUDENTS rices - Instruction es - Compensation Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Specialist Salaries Expense: Library/Media Assistants										
11000 2 11000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2 111000 2	2100 2100 Function-2 2200 2200 2200 2200 2200 2200	56119 2200 - Supp Personne 51100 51100 51100 51100	0000 oort Service 1211 1212 1213 1217	Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - STUDENTS rices - Instruction es - Compensation Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Specialist Salaries Expense: Library/Media Assistants										
11000 2 111000 2	2100 Function-2 2200 2200 2200 2200 2200 2200 2200 2	2200 - Supp Personne 51100 51100 51100 51100 51100	1211 1212 1213 1217	Total: Property TOTAL: SUPPORT SERVICES - STUDENTS Jices - Instruction es - Compensation Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Specialist Salaries Expense: Library/Media Assistants										
11000 2 111000 2	2200 2200 2200 2200 2200 2200 2200 220	51100 51100 51100 51100 51100 51100	1211 1212 1213 1217	Total: Property TOTAL: SUPPORT SERVICES - STUDENTS Jices - Instruction es - Compensation Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Specialist Salaries Expense: Library/Media Assistants										
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200 2200 2200 220	51100 51100 51100 51100 51100 51100	1211 1212 1213 1217	rices - Instruction es - Compensation Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Specialist Salaries Expense: Library/Media Assistants			\$0.00		\$0.00		\$0.00		\$0.00	
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200 2200 2200 220	51100 51100 51100 51100 51100 51100	1211 1212 1213 1217	rices - Instruction es - Compensation Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Specialist Salaries Expense: Library/Media Assistants										
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200 2200 2200 220	51100 51100 51100 51100 51100 51100	1211 1212 1213 1217	rices - Instruction es - Compensation Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Specialist Salaries Expense: Library/Media Assistants	\$40,945.00	0.00	\$91,995.00	0.00	\$134,750.00	0.00	\$280,158.00	1 00	\$429,048.00	2.00
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200 2200 2200	51100 51100 51100 51100 51100 51100	1211 1212 1213 1217	es - Compensation Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Specialist Salaries Expense: Library/Media Assistants	Q-10,0-10.00	0.00	431,333100	0.00	Ψ10 -1 ,100100	0.00	\$200,100.00	1.00	Q-120,0-10100	2.00
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200 2200	51100 51100 51100 51100 51100	1211 1212 1213 1217	Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Specialist Salaries Expense: Library/Media Assistants										
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200 2200	51100 51100 51100 51100	1212 1213 1217	Salaries Expense: Library/Media Specialist Salaries Expense: Library/Media Assistants										
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200 2200	51100 51100 51100	1213 1217	Salaries Expense: Library/Media Assistants										
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200	51100 51100	1217											
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200	51100		Salaries Expense: Secretary Clerical Technical Assistants										
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200	51100												
11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200			Salaries Expense: Data Processing										
11000 2 11000 2 11000 2 11000 2	2200	Personne		Total: Support Services - Instruction	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 2 11000 2 11000 2 11000 2	2200	reisonne	I Sarvio	es - Employee Benefits	V 0.00	0.00	\$0.00	0.00	\$0.00	0.00	V 0.00	0.00	\$0.00	0.00
11000 2 11000 2 11000 2 11000 2	2200	50111												
11000 2 11000 2 11000 2		52111	0000	Educational Retirement										
11000 2 11000 2		52112	0000	ERA - Retiree Health										
11000 2	2200	52210	0000	FICA Payments										
11000 2	2200	52220	0000	Medicare Payments										
	2200	52311	0000	Health and Medical Premiums										
11000 2	2200	52312	0000	Life										
	2200	52313	0000	Dental										
	2200	52314	0000	Vision										
	2200	52315	0000	Disability										
	2200	52500	0000	Unemployment Compensation										
11000 2	2200	52710	0000	Workers Compensation Premium										
11000 2	2200	52720	0000	Workers Compensation Employer's Fee										
11000 2	2200	52912	0000	Employee Assistance Programs										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Durchase	d Profe	ssional and Technical Services	*****		*****		*****		*****		*****	
11000 2	2200	53330	10000	Professional Development	\$5,000.00		\$10,000.00		\$15,000.00		\$15,000.00		\$15,000.00	
				·	\$5,000.00		\$10,000.00		\$15,000.00		\$15,000.00		\$15,000.00	
	2200	53414	0000	Other Professional Services										
11000 2	2200	53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$5,000.00		\$10,000.00		\$15,000.00		\$15,000.00		\$15,000.00	
		Purchase	ed Prope	rty Services										
11000 2	2200	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment										
11000 2	2200	54610	0000	Rental - Land and Buildings										
	2200	54620	0000	Rental - Equipment and Vehicles										
11000 2	2200	54630	0000	Rental - Computers and Related Equipment	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
\longrightarrow			L	Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				Services										
	2200	55813	0000	Employee Travel - Non-Teachers										
11000 2	2200	55818	0000	Other Travel - Non-Employees										
11000 2	2200	55913	0000	Contracts - Interagency/REC										
	2200	55914	0000	Contracts - Interagency										
	2200	55915	0000	Other Contract Services										
2		30010	5000	Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
I I							φυ.υυ		φυ.00		\$0.00		φυ.00	
		Supplier			\$0.00									
1000		Supplies	000-		\$0.00									
	2200	56113	0000	Software	\$0.00									
11000 2	2200	56113 56114	0000	Software Library And Audio-Visual	\$0.00									
11000 2		56113		Software Library And Audio-Visual General Supplies and Materials					_					
11000 2	2200	56113 56114	0000	Software Library And Audio-Visual	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 2	2200	56113 56114 56118	0000	Software Library And Audio-Visual General Supplies and Materials			\$0.00		\$0.00		\$0.00		\$0.00	
11000 2 11000 2	2200 2200	56113 56114 56118 Property	0000	Software Library And Audio-Visual General Supplies and Materials Total: Supplies			\$0.00		\$0.00		\$0.00		\$0.00	
11000 2 11000 2 11000 2	2200 2200 2200	56113 56114 56118 Property 57331	0000	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000)			\$0.00		\$0.00		\$0.00		\$0.00	
11000 2 11000 2 11000 2	2200 2200	56113 56114 56118 Property	0000	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less)	\$0.00				,		,			
11000 2 11000 2 11000 2	2200 2200 2200	56113 56114 56118 Property 57331	0000	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000)			\$0.00		\$0.00 \$0.00		\$0.00 \$0.00		\$0.00 \$0.00	
11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200	56113 56114 56118 Property 57331	0000	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200	56113 56114 56118 Property 57331 56119	0000 0000 0000 0000	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - INSTRUCTION	\$0.00			0.00	,	0.00	,	0.00		0.00
11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200	56113 56114 56118 Property 57331 56119	0000 0000 0000 0000 eral Adm	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - INSTRUCTION inistration	\$0.00		\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200	56113 56114 56118 Property 57331 56119	0000 0000 0000 0000 eral Adm	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - INSTRUCTION	\$0.00		\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200	56113 56114 56118 Property 57331 56119	0000 0000 0000 0000 eral Adm	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - INSTRUCTION inistration	\$0.00		\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	
11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200 2200 Function-2	56113 56114 56118 Property 57331 56119 2300 - Gen Personne 51100	0000 0000 0000 0000 0000 eral Adm	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - INSTRUCTION Inistration es - Compensation Salaries Expense: Superintendent	\$0.00 \$0.00 \$5,000.00	0.00	\$0.00 \$10,000.00		\$0.00 \$15,000.00		\$0.00 \$15,000.00		\$0.00 \$15,000.00 \$119,305.00	1.00
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200 2200 2200 2300 2300	56113 56114 56118 Property 57331 56119 2300 - Gene Personne 51100 51100	0000 0000 0000 0000 0000 eral Adm	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - INSTRUCTION inistration es - Compensation Salaries Expense: Superintendent Salaries Expense: Administrative Associates	\$0.00 \$0.00 \$5,000.00	0.00	\$0.00 \$10,000.00		\$0.00 \$15,000.00		\$0.00 \$15,000.00		\$0.00 \$15,000.00	1.00
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200 2200 Function-2 2300 2300 2300	56113 56114 56118 Property 57331 56119 2300 - Gene Personne 51100 51100	0000 0000 0000 0000 0000 eral Administration of the control of the	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - INSTRUCTION Inistration es - Compensation Salaries Expense: Augministrative Associates Salaries Expense: Administrative Assistants	\$0.00 \$0.00 \$5,000.00	0.00	\$0.00 \$10,000.00		\$0.00 \$15,000.00		\$0.00 \$15,000.00		\$0.00 \$15,000.00 \$119,305.00	1.00
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200 2200 Function 2 2300 2300 2300 2300	56113 56114 56118 Property 57331 56119 2300 - Gent Personne 51100 51100 51100 51100	0000 0000 0000 0000 0000 0000 1111 1113 1114 1217	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - INSTRUCTION Initiation es - Compensation Salaries Expense: Superintendent Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants Salaries Expense: Secretarial/Clerical/Technical Assistants	\$0.00 \$0.00 \$5,000.00	0.00	\$0.00 \$10,000.00		\$0.00 \$15,000.00		\$0.00 \$15,000.00		\$0.00 \$15,000.00 \$119,305.00	1.00
11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2 11000 2	2200 2200 2200 2200 2200 2200 2200 220	56113 56114 56118 Property 57331 56119 2300 - Gen Personno 51100 51100 51100 51100 51100	0000 0000 0000 0000 0000 0000 1 Servic 1111 1113 1114 1217 1511	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - INSTRUCTION Initistration es - Compensation Salaries Expense: Superintendent Salaries Expense: Administrative Associates Salaries Expense: Secretarial/Clerical/Technical Assistants Salaries Expense: Data Processing	\$0.00 \$0.00 \$5,000.00	0.00	\$0.00 \$10,000.00		\$0.00 \$15,000.00		\$0.00 \$15,000.00		\$0.00 \$15,000.00 \$119,305.00	1.00
11000 2 11000 2	2200 2200 2200 2200 2200 2200 2200 220	56113 56114 56118 Property 57331 56119 2300 - Gen Personne 51100 51100 51100 51100 51100 51100	0000 0000 0000 0000 0000 1111 1113 1114 1217 1511 1800	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - INSTRUCTION Inistration es - Compensation Salaries Expense: Superintendent Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants Salaries Expense: Secretarial/Clerical/Technical Assistants Salaries Expense: Data Processing Salaries Expense: Data Processing Salaries Expense: Board Members	\$0.00 \$0.00 \$5,000.00	0.00	\$0.00 \$10,000.00		\$0.00 \$15,000.00		\$0.00 \$15,000.00		\$0.00 \$15,000.00 \$119,305.00	1.00
11000 2 11000 2	2200 2200 2200 2200 2200 2200 2200 220	56113 56114 56118 Property 57331 56119 2300 - Gen Personno 51100 51100 51100 51100 51100	0000 0000 0000 0000 0000 0000 1 Servic 1111 1113 1114 1217 1511	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - INSTRUCTION Initistration es - Compensation Salaries Expense: Superintendent Salaries Expense: Administrative Associates Salaries Expense: Secretarial/Clerical/Technical Assistants Salaries Expense: Data Processing Salaries Expense: Board Members Additional Compensation: Superintendent	\$0.00 \$0.00 \$5,000.00 \$91,000.00	0.00	\$0.00 \$10,000.00 \$94,180.00	1.00	\$0.00 \$15,000.00 \$112,456.00	1.00	\$0.00 \$15,000.00 \$115,830.00	1.00	\$0.00 \$15,000.00 \$119,305.00 \$55,000.00	1.00
11000 2 11000 2	2200 2200 2200 2200 2200 2200 2200 220	56113 56114 56118 Property 57331 56119 2300 - Gen Personne 51100 51100 51100 51100 51100 51100	0000 0000 0000 0000 0000 1111 1113 1114 1217 1511 1800	Software Library And Audio-Visual General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: SUPPORT SERVICES - INSTRUCTION Inistration es - Compensation Salaries Expense: Superintendent Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants Salaries Expense: Secretarial/Clerical/Technical Assistants Salaries Expense: Data Processing Salaries Expense: Data Processing Salaries Expense: Board Members	\$0.00 \$0.00 \$5,000.00	0.00	\$0.00 \$10,000.00	1.00	\$0.00 \$15,000.00		\$0.00 \$15,000.00		\$0.00 \$15,000.00 \$119,305.00	1.00

44000	Issas	E0444		E			247.004.00		*** *** **		******		****	
11000	2300	52111	0000	Educational Retirement	\$16,516.		\$17,094.00		\$20,411.00		\$21,024.00		\$31,637.00	
11000	2300	52112	0000	ERA - Retiree Health	\$1,820.		\$1,884.00		\$2,250.00		\$2,317.00		\$3,487.00	
11000	2300	52210	0000	FICA Payments	\$5,642.	0	\$5,840.00		\$6,973.00		\$7,182.00		\$10,807.00	
11000	2300	52220	0000	Medicare Payments	\$1,319.	0	\$1,366.00		\$1,631.00		\$1,680.00		\$2,528.00	
11000	2300	52311	0000	Health and Medical Premiums	\$15,188.	0	\$16,100.00		\$17,066.00		\$18,090.00		\$38,352.00	
11000	2300	52312	0000	Life	\$57.		\$57.00		\$57.00		\$57.00		\$114.00	
11000	2300	52313	0000	Dental	\$245.		\$260.00		\$276.00		\$293.00		\$622.00	
	2300	52314			\$120.				\$136.00		\$145.00			
11000			0000	Vision			\$128.00					-	\$306.00	
11000 11000	2300 2300	52315 52500	0000	Disability	\$25.0		\$25.00		\$25.00		\$25.00		\$50.00	
				Unemployment Compensation	\$108.		\$108.00		\$108.00		\$108.00		\$216.00	
11000	2300	52710	0000	Workers Compensation Premium	\$1,458.	0	\$1,502.00		\$1,547.00		\$1,593.00		\$3,178.00	
11000	2300	52720	0000	Workers Compensation Employer's Fee	\$10.0	0	\$10.00		\$10.00		\$10.00		\$20.00	
11000	2300	52912	0000	Employee Assistance Programs										
				Total: Personnel Services - Employee Benefits	\$42,509.	0	\$44,374.00		\$50,490.00		\$52,524.00		\$91,317.00	
		Purchase	d Profes	ssional and Technical Services	7 113,000		***,,***		****,		**-,		***************************************	
11000	2300	53330	0000	Professional Development								-		
				·	40.000		045 500 00		040.075.00		A 1 7 1 0 0 0 0		*** *** ***	
11000	2300	53411	0000	Auditing	\$6,000.	0	\$15,500.00		\$16,275.00		\$17,100.00		\$18,000.00	
11000	2300	53412	0000	Bond/Board Elections										
11000	2300	53413	0000	Legal	\$8,000.	0	\$9,000.00		\$10,000.00		\$30,000.00		\$30,000.00	
11000	2300	53414	0000	Other Services										
11000	2300	53711	0000	Other Charges										
11000	2300	53713	0000	Indirect Costs Program Administration										
11000	2000	557 15	3000	Total: Purchased Professional and Tech Services	\$14,000.	0	\$24,500.00		\$26,275.00		\$47,100.00		\$48,000.00	
		Durches	d Dron-		φ14,000.	-	₩ 2-4 ,300.00		Ψ=0,21 J.00		ψ-71,100.00		ψ -1 0,000.00	
11000	2300			rty Services										
		54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment										
11000	2300	54610	0000	Rental - Land and Buildings										
11000	2300	54620	0000	Rental - Equipment and Vehicles										
11000	2300	54630	0000	Rental - Computers and Related Equipment										
				Total: Purchased Property Services	\$0.	0	\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchasad				71.11		,,,,,		,,,,,,		*****	
44000	0000						47 500 00		47 500 00		47.500.00	-	47.500.00	
11000	2300	55400	0000	Advertising			\$7,500.00		\$7,500.00		\$7,500.00		\$7,500.00	
11000	2300	55811	0000	Board Travel										
11000	2300	55812	0000	Board Training	\$2,000.		\$2,000.00		\$2,000.00		\$2,000.00		\$2,000.00	
11000	2300	55813	0000	Employee Travel - Non-Teachers	\$750.0	0	\$1,000.00		\$1,250.00		\$1,500.00		\$1,750.00	
11000	2300	55815	0000	Bus Driver Institute Training										
11000	2300	55816	0000	Bus Driver In-Service Training										
11000	2300	55818	0000	Other Travel - Non-Employees								$\overline{}$		
												-		
11000	2300	55913	0000	Contracts - Interagency/REC										
11000	2300	55914	0000	Contracts - Interagency										
11000	2300	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$2,750.	0	\$10,500.00		\$10,750.00		\$11,000.00		\$11,250.00	
		Supplies												
11000	2300	56113	0000	Software										
11000	2300	56115	0000	Board Expenses								$\overline{}$		
11000	2300	56118	0000		\$300.0	0	\$400.00		\$500.00		\$600.00		\$700.00	
11000	2300	20110	0000	General Supplies and Materials		0								
				Total: Supplies	\$300.	U	\$400.00		\$500.00		\$600.00		\$700.00	
		Property												
11000	2300	57331	0000	Fixed Assets (more than \$5,000)										
11000	2300	56119	0000	Supply Assets (\$5,000 or less)										
	İ			Total: Property	\$0.	0	\$0.00		\$0.00		\$0.00		\$0.00	
												الجريع		
11000	2300			TOTAL: GENERAL ADMINISTRATION	\$150,559.0	1.00	\$173,954.00	1.00	\$200,471.00	1.00	\$227,054.00	1.00	\$325,572.00	2.00
					\$150,555A	- 1100		-1100	\$ 500) THE 1100	1.00	\$2.27 ,00-7.00		.020,072100	
	Function	2/100 Sale	100	nietration										
	Function-2	2400 - Scho												
		Personne	l Servic	es - Compensation										
11000	Function-2										\$40,000.00	0.50	\$89,386.00	1.00
11000	2400 2400	51100 51100	l Servic	Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist					\$45,000.00	1.00	\$40,000.00 \$45,675.00	0.50	\$89,386.00 \$47,045.00	1.00
	2400	Personne 51100	1112	es - Compensation Salaries Expense: Principal	\$15,750.1	0 0.45	\$35,525.00	1.00	\$45,000.00 \$36,058.00	1.00				
11000 11000	2400 2400 2400	51100 51100 51100	1112 1211 1217	es - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants	\$15,750.	0 0.45		1.00			\$45,675.00	1.00	\$47,045.00	1.00
11000 11000 11000	2400 2400 2400 2400	Personne 51100 51100 51100 51100	1112 1211 1217 1511	es - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing	\$15,750.	0 0.45		1.00			\$45,675.00	1.00	\$47,045.00	1.00
11000 11000	2400 2400 2400	51100 51100 51100	1112 1211 1217	es - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing Additional Compensation			\$35,525.00		\$36,058.00	1.00	\$45,675.00 \$36,599.00	1.00	\$47,045.00 \$37,148.00	1.00 1.00
11000 11000 11000	2400 2400 2400 2400	51100 51100 51100 51100 51100 51300	1112 1211 1217 1511 1112	es - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing Additional Compensation Total: Personnel Services - Compensation	\$15,750.1 \$15,750.1			1.00			\$45,675.00	1.00	\$47,045.00	1.00
11000 11000 11000 11000	2400 2400 2400 2400 2400 2400	Personne	1112 1211 1217 1511 1112 1112	es - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing Additional Compensation Total: Personnel Services - Compensation es - Employee Benefits	\$15,750.	0 0.45	\$35,525.00 \$35,525.00		\$36,058.00 \$81,058.00	1.00	\$45,675.00 \$36,599.00 \$122,274.00	1.00	\$47,045.00 \$37,148.00 \$173,579.00	1.00 1.00
11000 11000 11000 11000	2400 2400 2400 2400 2400 2400 2400	Personne 51100 51100 51100 51100 51300 Personne 52111	1112 1211 1217 1511 1112 1518 1112 10000	es - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clencar, Technical Assistants Salaries Expense: Data Processing Additional Compensation Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement	\$15,750.i	0 0.45	\$35,525.00 \$35,525.00 \$6,448.00		\$36,058.00 \$81,058.00 \$14,713.00	1.00	\$45,675.00 \$36,599.00 \$122,274.00 \$22,193.00	1.00	\$47,045.00 \$37,148.00 \$173,579.00 \$31,505.00	1.00 1.00
11000 11000 11000 11000 11000 11000	2400 2400 2400 2400 2400 2400 2400 2400	Personne	1112 1211 1217 1511 1112 1112 1112 1112	es - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing Additional Compensation Total: Personnel Services - Compensation es - Employee Benefits	\$15,750.	0 0.45	\$35,525.00 \$35,525.00		\$36,058.00 \$81,058.00	1.00	\$45,675.00 \$36,599.00 \$122,274.00	1.00	\$47,045.00 \$37,148.00 \$173,579.00	1.00 1.00
11000 11000 11000 11000	2400 2400 2400 2400 2400 2400 2400	Personne 51100 51100 51100 51100 51300 Personne 52111	1112 1211 1217 1511 1112 1518 1112 10000	es - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clencar, Technical Assistants Salaries Expense: Data Processing Additional Compensation Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement	\$15,750.i	0 0.45 0 0	\$35,525.00 \$35,525.00 \$6,448.00		\$36,058.00 \$81,058.00 \$14,713.00	1.00	\$45,675.00 \$36,599.00 \$122,274.00 \$22,193.00	1.00	\$47,045.00 \$37,148.00 \$173,579.00 \$31,505.00	1.00 1.00
11000 11000 11000 11000 11000 11000	2400 2400 2400 2400 2400 2400 2400 2400	Personne	1112 1211 1217 1511 1112 1112 1112 1112	es - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing Additional Compensation Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments	\$15,750. \$2,859 \$315. \$315.	0 0.45 0 0	\$35,525.00 \$35,525.00 \$6,448.00 \$711.00 \$2,203.00		\$36,058.00 \$81,058.00 \$14,713.00 \$1,622.00 \$5,026.00	1.00	\$45,675.00 \$36,599.00 \$122,274.00 \$22,193.00 \$2,446.00 \$7,581.00	1.00	\$47,045.00 \$37,148.00 \$173,579.00 \$31,505.00 \$3,472.00 \$10,762.00	1.00 1.00
11000 11000 11000 11000 11000 11000 11000 11000	2400 2400 2400 2400 2400 2400 2400 2400	Personne	1112 1211 1217 1511 1112 1112 1112 1112	es - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing Additional Compensation Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments	\$15,750.0 \$2,859.1 \$315.1 \$977.1 \$229.1	0 0.45 0 0 0 0 0 0	\$35,525.00 \$35,525.00 \$6,448.00 \$711.00 \$2,203.00 \$516.00		\$36,058.00 \$81,058.00 \$14,713.00 \$1,622.00 \$5,026.00 \$1,176.00	1.00	\$45,675.00 \$36,599.00 \$122,274.00 \$22,193.00 \$2,446.00 \$7,581.00 \$1,773.00	1.00	\$47,045.00 \$37,148.00 \$173,579.00 \$31,505.00 \$3,472.00 \$10,762.00 \$2,517.00	1.00 1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000	2400 2400 2400 2400 2400 2400 2400 2400	Personne	Servic	ss - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing Additional Compensation Total: Personnel Services - Compensation ss - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums	\$15,750.1 \$2,859.1 \$315.1 \$977.1 \$229.1	0 0.45 0 0 0 0 0 0	\$35,525.00 \$35,525.00 \$6,448.00 \$711.00 \$2,203.00 \$516.00 \$21,270.00		\$36,058.00 \$81,058.00 \$14,713.00 \$1,622.00 \$5,026.00 \$1,176.00 \$45,094.00	1.00	\$45,675.00 \$36,599.00 \$122,274.00 \$22,193.00 \$2,446.00 \$7,581.00 \$1,773.00 \$71,700.00	1.00	\$47,045.00 \$37,148.00 \$173,579.00 \$31,505.00 \$3,472.00 \$10,762.00 \$2,517.00 \$76,002.00	1.00 1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2400 2400 2400 2400 2400 2400 2400 2400	Personne	Servic	es - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing Additional Compensation Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life	\$15,750. \$2,859. \$3,15. \$3977. \$229. \$0.0	0 0.45 0 0 0 0 0 0 0 0 0	\$35,525.00 \$35,525.00 \$6,448.00 \$711.00 \$2,203.00 \$516.00 \$21,270.00 \$57.00		\$36,058.00 \$81,058.00 \$14,713.00 \$1,622.00 \$5,026.00 \$1,176.00 \$45,094.00 \$114.00	1.00	\$45,675.00 \$36,599.00 \$122,274.00 \$22,193.00 \$2,446.00 \$7,581.00 \$1,773.00 \$71,700.00	1.00	\$47,045.00 \$37,148.00 \$173,579.00 \$31,505.00 \$3,472.00 \$10,762.00 \$2,517.00 \$76,002.00 \$193.00	1.00 1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2400 2400 2400 2400 2400 2400 2400 2400	Personne	Servic	es - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing Additional Compensation Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental	\$15,750. \$2,859. \$315. \$377. \$279. \$0.0 \$57. \$0.0	0 0.45 0 0 0 0 0 0 0 0 0 0 0 0	\$35,525.00 \$35,525.00 \$6,448.00 \$711.00 \$2,203.00 \$516.00 \$21,270.00 \$57.00 \$332.00		\$36,058.00 \$81,058.00 \$14,713.00 \$1,622.00 \$5,026.00 \$1,176.00 \$45,094.00 \$114.00 \$704.00	1.00	\$45,675.00 \$36,599.00 \$122,274.00 \$22,193.00 \$2,446.00 \$1,773.00 \$71,7700.00 \$182.00 \$1,120.00	1.00	\$47,045.00 \$37,148.00 \$173,579.00 \$173,579.00 \$31,505.00 \$3,472.00 \$10,762.00 \$2,517.00 \$76,002.00 \$193.00 \$1,187.00	1.00 1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2400 2400 2400 2400 2400 2400 2400 2400	Personne 51100 51100 51100 51100 51300 Personne 52111 52112 52210 52210 52311 52312 52312 52313 52314	Servic	ss - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing Additional Compensation Total: Personnel Services - Compensation ss - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision	\$15,750.1 \$2,859.1 \$315.1 \$977.1 \$229.1 \$0.1 \$57.1 \$0.1 \$0.1	0 0.45 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$35,525.00 \$35,525.00 \$6,448.00 \$711.00 \$2,203.00 \$516.00 \$21,270.00 \$57.00 \$332.00 \$128.00		\$36,058.00 \$81,058.00 \$14,713.00 \$1,622.00 \$5,026.00 \$11,776.00 \$45,094.00 \$704.00 \$704.00	1.00	\$45,675.00 \$36,599.00 \$122,274.00 \$22,193.00 \$2,446.00 \$7,581.00 \$1,173.00 \$11,22.00 \$1,122.00	1.00	\$47,045.00 \$37,148.00 \$173,579.00 \$31,505.00 \$3,472.00 \$10,762.00 \$76,002.00 \$193.00 \$1,187.00 \$459.00	1.00 1.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2400 2400 2400 2400 2400 2400 2400 2400	Personne	Servic	es - Compensation Salaries Expense: Principal Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Data Processing Additional Compensation Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental	\$15,750. \$2,859. \$315. \$377. \$279. \$0.0 \$57. \$0.0	0 0.45 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$35,525.00 \$35,525.00 \$6,448.00 \$711.00 \$2,203.00 \$516.00 \$21,270.00 \$57.00 \$332.00		\$36,058.00 \$81,058.00 \$14,713.00 \$1,622.00 \$5,026.00 \$1,176.00 \$45,094.00 \$114.00 \$704.00	1.00	\$45,675.00 \$36,599.00 \$122,274.00 \$22,193.00 \$2,446.00 \$1,773.00 \$71,7700.00 \$182.00 \$1,120.00	1.00	\$47,045.00 \$37,148.00 \$173,579.00 \$173,579.00 \$31,505.00 \$3,472.00 \$10,762.00 \$2,517.00 \$76,002.00 \$193.00 \$1,187.00	1.00 1.00

11000	2400	52710	0000	Workers Componentian Bromium	\$199.00		\$454.00		\$1,080.00		\$1,717.00		\$1,820.00	
11000	2400	52710	0000	Workers Compensation Premium Workers Compensation Employer's Fee	\$199.00		\$454.00 \$10.00		\$1,060.00		\$1,717.00		\$1,820.00	
11000	2400	52912	0000	Employee Assistance Programs	\$10.00		¥10.00		Ψ20.00		ψ30.00		ψ30.00	
11000	2.00	02012	0000	Total: Personnel Services - Employee Benefits	\$4,754.00		\$32,262.00		\$70,087.00		\$109,599.00		\$128,397.00	
		Purchase	ed Profe	ssional and Technical Services			,		, ,,,		, , , , , , , , , , , , , , , , , , , ,		, ,,,,	
11000	2400	53330	0000	Professional Development										
11000	2400	53414	0000	Other Services										
11000	2400	53711	0000	Other Charges	\$225.00		\$4,050.00		\$5,200.00		\$5,600.00		\$6,200.00	
				Total: Purchased Professional and Tech Services	\$225.00		\$4,050.00		\$5,200.00		\$5,600.00		\$6,200.00	
44000	2400			erty Services										
11000	2400	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment										
11000 11000	2400	54610	0000	Rental - Land and Buildings	****		****		****		****		****	
11000	2400 2400	54620 54630	0000	Rental - Equipment and Vehicles Rental - Computers and Related Equipment	\$600.00 \$5,600.00		\$610.00 \$11,200.00		\$620.00 \$11,400.00		\$630.00 \$11,600.00		\$640.00 \$11,800.00	
11000	2400	34030	0000	Total: Purchased Property Services	\$5,600.00		\$11,200.00 \$11,810.00		\$12,020.00		\$12,230.00		\$11,600.00 \$12,440.00	
		Other Pu	rchased	Services	, , , , , , , , , , , , , , , , , , ,		\$11,010.00		\$12,020.00		\$12,200.00		V12,110.00	
11000	2400	55813	0000	Employee Travel - Non-Teachers										
11000	2400	55913	0000	Contracts - Interagency/REC										
11000	2400	55914	0000	Contracts - Interagency										
11000	2400	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
11000	2400	56113	0000	Software	\$2,000.00		\$2,500.00		\$3,500.00		\$4,500.00		\$5,500.00	
11000	2400	56118	0000	General Supplies and Materials	\$2,400.00		\$3,700.00		\$6,100.00		\$8,200.00		\$10,300.00	
		Decree		Total: Supplies	\$4,400.00		\$6,200.00		\$9,600.00		\$12,700.00		\$15,800.00	
44000	0400	Property	0000	First Assets (were then \$5,000)										
11000 11000	2400 2400	57331 56119	0000	Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less)										
11000	2400	56119	0000	Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
					\$0.00		ψ0.00		ψ0.00		ψ0.00		ψ0.00	
11000	2400			TOTAL: SCHOOL ADMINISTRATION	\$31,329.00	0.45	\$89,847.00	1.00	\$177,965.00	2.00	\$262,403.00	2.50	\$336,416.00	3.00
	Function-	-2500 - Cent	ral Servi	ices										
		Personne	el Servic	es - Compensation										
11000	2500	51100	1113	Salaries Expense: Administrative Associates										
11000	2500	51100	1114	Salaries Expense: Administrative Assistants										
11000 11000	2500	51100	1115	Salaries Expense: Assoc. SuptFin./Business Manager										
	2500	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2500	51100 51100	1220	Salaries Expense: Business Office Support										
11000	2500			Colorina Evennes, Data Decession										
		01100	1511	Salaries Expense: Data Processing	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	2500	Personne	el Servic	Total: Personnel Services - Compensation es - Employee Benefits	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000		Personne 52111	el Servic	Total: Personnel Services - Compensation ees - Employee Benefits Educational Retirement	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 11000	2500 2500 2500	Personne	el Servic	Total: Personnel Services - Compensation es - Employee Benefits	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	2500	Personne 52111 52112	0000 0000	Total: Personnel Services - Compensation les - Employee Benefits Educational Retirement ERA - Retiree Health	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 11000 11000	2500 2500 2500 2500	Personno 52111 52112 52210 52220 52311	0000 0000 0000 0000 0000 0000	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 11000 11000 11000	2500 2500 2500 2500 2500	Personne 52111 52112 52210 52220 52311 52312	0000 0000 0000 0000 0000 0000 0000	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500	Personne 52111 52112 52210 52220 52311 52312 52313	0000 0000 0000 0000 0000 0000 0000 0000	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	52111 52112 52210 52220 52311 52312 52313 52314	0000 0000 0000 0000 0000 0000 0000 0000 0000	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Uental Vision	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315	0000 0000 0000 0000 0000 0000 0000 0000 0000	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52500		Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 52111 52112 52210 52220 52311 52312 52313 52314 52314 52315 52500 52710	Service	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Uental Vision Disability Unemployment Compensation Workers Compensation Premium	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52500		Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52500 52710	Service	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Uental Vision Disability Unemployment Compensation Workers Compensation Premium	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personnt 52111 52112 52210 52220 52311 52312 52313 52314 52315 52500 52710 52720 52912	Service	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services		0.00		0.00		0.00		0.00		0.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 52111 52112 52210 52220 52231 52312 52313 52314 52315 52500 52710 52720 52912 Purchase 53330	0000 0000 0000 0000 0000 0000 0000 0000 0000	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits	\$0.00	0.00	\$0.00	0.00		0.00	\$0.00	0.00	\$0.00	0.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchass 53330 53414	Service	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Ubental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Services	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 52111 52112 52210 52220 52231 52312 52313 52314 52315 52500 52710 52720 52912 Purchase 53330	0000 0000 0000 0000 0000 0000 0000 0000 0000	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Upental Vision Disability Unsemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Other Services Other Services	\$0.00 \$42,783.00 \$800.00	0.00	\$0.00 \$160,500.00 \$1,000.00	0.00	\$0.00 \$179,600.00 \$1,200.00	0.00	\$0.00 \$208,700.00 \$1,400.00	0.00	\$0.00 \$253,750.00 \$1,600.00	0.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personnt 52111 52112 52210 52220 52231 52312 52313 52314 52315 52500 52710 52720 52912 Purchase 53330 53414 53711	Servic S	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Uental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Services Other Charges Total: Purchased Professional and Tech Services	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 52111 52112 52210 52220 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchase 53330 53414 53711 Purchase	Servic S	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Uental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Services Other Charges Total: Purchased Professional and Tech Services Total: Purchased Professional and Tech Services	\$0.00 \$42,783.00 \$800.00	0.00	\$0.00 \$160,500.00 \$1,000.00	0.00	\$0.00 \$179,600.00 \$1,200.00	0.00	\$0.00 \$208,700.00 \$1,400.00	0.00	\$0.00 \$253,750.00 \$1,600.00	0.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personni 52111 52112 52210 52220 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchase 53330 53414 53711 Purchase 54311	Servic 10000 100	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Upental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Services Other Charges Total: Purchased Professional and Tech Services Other Charges Total: Purchased Professional and Tech Services Total: Purchased Professional and Tech Services Under Charges Total: Purchased Professional and Tech Services Maintenance & Repair - Furniture/Fixtures/Equipment	\$0.00 \$42,783.00 \$800.00	0.00	\$0.00 \$160,500.00 \$1,000.00	0.00	\$0.00 \$179,600.00 \$1,200.00	0.00	\$0.00 \$208,700.00 \$1,400.00	0.00	\$0.00 \$253,750.00 \$1,600.00	0.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personnt 52111 52112 52210 52210 52220 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchast 53330 53414 53711 Purchast	Servic	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Services Other Charges Total: Purchased Professional and Tech Services rty Services Maintenance & Repair - Furniture/Fixtures/Equipment Rental - Land and Buildings	\$0.00 \$42,783.00 \$800.00	0.00	\$0.00 \$160,500.00 \$1,000.00	0.00	\$0.00 \$179,600.00 \$1,200.00	0.00	\$0.00 \$208,700.00 \$1,400.00	0.00	\$0.00 \$253,750.00 \$1,600.00	0.0
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500	Personne 52111 52112 52210 52220 52231 52313 52314 52315 52500 52710 52720 52912 Purchase 53330 53414 53711 Purchase 54311 54610 54620	Servic 10000 100	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Services Other Charges Total: Purchased Professional and Tech Services rety Services Maintenance & Repair - Furniture/Fixtures/Equipment Rental - Land and Buildings Rental - Equipment and Vehicles	\$0.00 \$42,783.00 \$800.00	0.00	\$0.00 \$160,500.00 \$1,000.00	0.00	\$0.00 \$179,600.00 \$1,200.00	0.00	\$0.00 \$208,700.00 \$1,400.00	0.00	\$0.00 \$253,750.00 \$1,600.00	0.0
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personnt 52111 52112 52210 52210 52220 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchast 53330 53414 53711 Purchast	Servic	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Upental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Services Other Charges Total: Purchased Professional and Tech Services other Charges Total: Purchased Professional and Tech Services Waintenance & Repair - Furniture/Fixtures/Equipment Rental - Land and Buildings Rental - Equipment and Vehicles Rental - Computers and Related Equipment	\$0.00 \$42,783.00 \$800.00 \$43,583.00	0.00	\$0.00 \$160,500.00 \$1,000.00 \$161,500.00	0.00	\$0.00 \$179,600.00 \$1,200.00	0.00	\$0.00 \$208,700.00 \$1,400.00 \$210,100.00	0.00	\$0.00 \$253,750.00 \$1,600.00 \$255,350.00	0.0
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500	Personne 52111 52112 52210 52210 52211 52313 52314 52315 52500 52710 52720 52912 Purchase 53330 53414 53711 Purchase 54331 54610 54620 54630	Servic 10000 100	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Unental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Services Other Charges Total: Purchased Professional and Tech Services rty Services Maintenance & Repair - Furniture/Fixtures/Equipment Rental - Land and Buildings Rental - Equipment and Vehicles Rental - Computers and Related Equipment Total: Purchased Property Services	\$0.00 \$42,783.00 \$800.00	0.00	\$0.00 \$160,500.00 \$1,000.00	0.00	\$0.00 \$179,600.00 \$1,200.00 \$180,800.00	0.00	\$0.00 \$208,700.00 \$1,400.00	0.00	\$0.00 \$253,750.00 \$1,600.00	0.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500	Personne 52111 52112 52210 52210 52211 52313 52314 52315 52500 52710 52720 52912 Purchase 53330 53414 53711 Purchase 54331 54610 54620 54630	Servic 10000 100	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Upental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Services Other Charges Total: Purchased Professional and Tech Services other Charges Total: Purchased Professional and Tech Services Waintenance & Repair - Furniture/Fixtures/Equipment Rental - Land and Buildings Rental - Equipment and Vehicles Rental - Computers and Related Equipment	\$0.00 \$42,783.00 \$800.00 \$43,583.00	0.00	\$0.00 \$160,500.00 \$1,000.00 \$161,500.00	0.00	\$0.00 \$179,600.00 \$1,200.00 \$180,800.00	0.00	\$0.00 \$208,700.00 \$1,400.00 \$210,100.00	0.00	\$0.00 \$253,750.00 \$1,600.00 \$255,350.00	0.00
11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personne 52111 52112 52210 52210 52210 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchase 53330 53414 53711 Purchase 54311 54620 54620 54630 Other Pu	Service	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Unental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Services Other Charges Total: Purchased Professional and Tech Services Professional Exployer Services Rental - Land and Buildings Rental - Land and Buildings Rental - Computers and Related Equipment Total: Purchased Property Services Rental - Computers and Related Equipment Total: Purchased Property Services Services	\$0.00 \$42,783.00 \$43,583.00 \$43,583.00	0.00	\$0.00 \$160,500.00 \$1,000.00 \$161,500.00	0.00	\$0.00 \$179,600.00 \$1,200.00 \$180,800.00	0.00	\$0.00 \$208,700.00 \$1,400.00 \$210,100.00	0.00	\$0.00 \$253,750.00 \$1,600.00 \$255,350.00	0.00
11000 11000 11000 111000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000 11000	2500 2500 2500 2500 2500 2500 2500 2500	Personni 52111 52112 52210 52210 52220 52311 52312 52314 52315 52500 52710 52720 52912 Purchase 53330 53414 53711 Purchase 54311 54311 54610 54620 54630 Other Pu 55400	Servic	Total: Personnel Services - Compensation es - Employee Benefits Educational Retirement ERA - Retiree Health FICA Payments Medicare Payments Health and Medical Premiums Life Unentla Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Services Other Charges Total: Purchased Professional and Tech Services ety Services Maintenance & Repair - Furniture/Fixtures/Equipment Rental - Land and Buildings Rental - Computers and Related Equipment Total: Purchased Property Services Rental - Equipment and Vehicles Rental - Computers and Related Equipment Total: Purchased Property Services Services Advertising	\$0.00 \$42,783.00 \$43,583.00 \$43,583.00	0.00	\$0.00 \$160,500.00 \$1,000.00 \$161,500.00	0.00	\$0.00 \$179,600.00 \$1,200.00 \$180,800.00	0.00	\$0.00 \$208,700.00 \$1,400.00 \$210,100.00	0.00	\$0.00 \$253,750.00 \$1,600.00 \$255,350.00	0.00

11000	2500	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$1,000.00		\$1,500.00		\$2,000.00		\$2,500.00		\$3,000.00	
		Supplies												
11000	2500	56113	0000	Software	\$10,950.00		\$11,320.00		\$11,700.00		\$12,089.00		\$12,500.00	
11000	2500	56118	0000	General Supplies and Materials	\$500.00		\$500.00		\$500.00		\$500.00		\$500.00	
				Total: Supplies	\$11,450.00		\$11,820.00		\$12,200.00		\$12,589.00		\$13,000.00	
		Property												
11000	2500	57331	0000	Fixed Assets (more than \$5,000)										
11000	2500	56119	0000	Supply Assets (\$5,000 or less)										
11000	2300	30119	0000	Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				Totali i Topcity	ψ0.00		ψ0.00		ψ0.00		ψ0.00		ψ0.00	
11000	2500			TOTAL: CENTRAL SERVICES	\$56,033.00	0.00	\$174,820.00	0.00	\$195,000.00	0.00	\$225,189.00	0.00	\$271,350.00	0.00
11000		enn Anar	ation on	d Maintenance of Plant	\$30,033.00	0.00	\$174,020.00	0.00	\$133,000.00	0.00	\$223,103.00	0.00	\$Z1 1,330.00	0.00
	Function-2													_
				es - Compensation										
11000	2600	51100	1113	Salaries Expense: Administrative Associates										
11000	2600	51100	1114	Salaries Expense: Administrative Assistants										
11000	2600	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants										
11000	2600	51100	1219	Salaries Expense: Duty Personnel										
11000	2600	51100	1614	Salaries Expense: Maintenance										
11000	2600	51100	1615	Salaries Expense: Custodial										
11000	2600	51100	1623	Salaries Expense: Crosswalk Guards										
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne	l Servic	es - Employee Benefits										
11000	2600	52111	0000	Educational Retirement										
11000	2600	52111	0000	ERA - Retiree Health										
11000	2600	52210	0000	FICA Payments										
11000	2600				-									
11000		52220 52311	0000	Medicare Payments Health and Medical Premiums										
	2600		0000											
11000 11000	2600 2600	52312 52313	0000	Life Dental										
11000	2600	52314	0000	Vision										
11000	2600	52315	0000	Disability										
11000	2600	52500	0000	Unemployment Compensation										
11000	2600	52710	0000	Workers Compensation Premium										
11000	2600	52720	0000	Workers Compensation Employer's Fee										
11000	2600	52912	0000	Employee Assistance Programs										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	d Profes	ssional and Technical Services										
11000	2600	53330	0000	Professional Development										
11000	2600	53711	0000	Other Charges										
11000	2000	50711	0000	Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Durchase	d Propo	rty Services	\$0.00		V 0.00		\$0.00		\$0.00		V 0.00	
11000	2600			Maintenance & Repair - Furniture/Fixtures/Equipment	\$500.00		\$500.00		\$500.00		\$500.00		\$500.00	
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	\$4,500.00		\$5,000.00		\$5,500.00		\$6,000.00		\$6,500.00	
11000	2600	54313	0000	Maintenance & Repair - Vehicles										
11000	2600	54411	0000		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				Electricity	\$22,000.00		\$25,300.00		\$29,095.00		\$33,460.00		\$38,500.00	
11000	2600	54412	0000	Natural Gas (Buildings)	\$2,500.00		\$2,875.00		\$3,306.00		\$3,802.00		\$4,400.00	
11000	2600	54413	0000	Propane/Butane (Buildings)	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2600	54414	0000	Other Energy (Buildings)	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	2600	54415	0000	Water/Sewage	\$10,000.00		\$15,000.00		\$20,000.00		\$25,000.00		\$30,000.00	
11000	2600	54416	0000	Communication Services	\$6,500.00		\$24,000.00		\$26,000.00		\$28,000.00		\$30,000.00	
11000	2600	54610	0000	Rental - Land and Buildings	\$208,875.00		\$222,375.00		\$175,425.00		\$326,625.00		\$291,000.00	
11000	2600	54620	0000	Rental - Equipment and Vehicles					, .,				. ,,,,,,,,	
11000	2600	54630	0000	Rental - Computers and Related Equipment										
	1	1	<u> </u>	Total: Purchased Property Services	\$254,875.00		\$295,050.00		\$259,826.00		\$423,387.00		\$400,900.00	
		Other Pu	rchased		,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		+=50,555.00		Ţ_50,0 2 0.00		Ţ5,557.00		Ţ.:J,JJJ.00	
11000	2600	55200	0000	Property/Liability Insurance	\$10,500.00		\$21,000.00		\$32,000.00		\$43,000.00		\$55,000.00	
11000	2600	55813	0000	Employee Travel - Non-Teachers	ψ10,500.00		Ψ21,000.00		ψυΖ,000.00		ψ0,000.00		ψ55,000.00	
11000	2600	55913	0000	Contracts - Interagency/REC										
11000	2600	55914	0000	Contracts - Interagency										
11000	2600	55915	0000	Other Contract Services	\$24,000.00		\$48,000.00		\$53,000.00		\$125,000.00		\$64,000.00	
				Total: Other Purchased Services	\$34,500.00		\$69,000.00		\$85,000.00		\$168,000.00		\$119,000.00	
		Supplies												
11000	2600	56113	0000	Software										
11000	2600	56118	0000	General Supplies and Materials	\$4,875.00		\$9,750.00		\$14,625.00		\$19,500.00		\$24,375.00	
11000	2600	56210	0000	Natural Gas (Vehicles)										
11000	2600	56211	0000	Gasoline										
11000	2600	56212	0000	Diesel Fuel										
11000	2600	56213	0000	Propane (Vehicles)										
			0000	Lubricants/Anti-Freeze	 									
	2600													
11000 11000	2600 2600	56214 56215	0000	Tires/Tubes										

No.	11000	2600	56216	0000			04.075.00		*0.750.00		644.005.00		640 500 00		********	
1000 2001 2013 2010 2014			B		Total: Supplies		\$4,875.00		\$9,750.00		\$14,625.00		\$19,500.00		\$24,375.00	
1000 2000 1010 1010 1020	11000				F: 14 1 / # 45 000)											
	11000	2600	56119	0000											\$15,000.00	
Part					Total: Property		\$0.00		\$0.00		\$15,000.00		\$15,000.00		\$15,000.00	
Part	11000	2600			TOTAL - OPERATION AND MAINTENANCE OF BLANT		\$204.250.00	0.00	6272 900 00	0.00	\$274 AE4 00	0.00	\$625 997 AA	0.00	\$550 275 00	0.00
Proposed Services - Compensation	11000		700 Stude	nt Tron			\$294,250.00	0.00	\$373,000.00	0.00	\$374,451.00	0.00	\$625,667.00	0.00	\$559,275.00	0.00
1000 700 5100 1113 Source Experiment Antenins and Assessment 1000 1000 1010 1011																
1000 2760 51100 5110	11000															
1909 700 1910 1																-
1909 1909 1910																-
1905 7000 1100																-
1900 7900 1916 615 Salates Express Catoodal																-
1900 1900 1902 Solves Expressed Buttons 1900 1																-
Total Personal Services - Compression \$9.00 0.00 \$9.00 0.00 \$9.00 0.00 \$0.00 0.00																-
	11000	2700	31100	1022			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
1000 7700 5112 1000 561. Relacational Retirement			Personne	I Servic			40.00	0.00	V 0.00	0.00	40.00	0.00	\$0.00	0.00	 	0.00
1900 2709 2719 2000 1814 - Relatine Health	11000	2700														
1900 2700 0271 0000 10 AP Propriets			-													
1900 2700 2020 3000 Medicare Prijumita																
1900 2709 2911 2000 1000																
1900 2709 25212 2000 2521 2000																
1900 7290 5291 5000																
1900 270 2214 2000 Value																
1000 2700 53316 0000 Disability		2700	E2214	0000	Vision											
1000 2700 52710 5000 Workers Compensation Permism 1000 2700 52712 5000 Workers Compensation Permisms 1000 2700 52712 5000 Workers Compensation Permisms 1000 2700 52712 5000 Workers Compensation Permisms 1000 2700 S100 S000																
1000 2700 5270 0000 Workers Compensation Primorum																
1990 270 272 272 272 272 273 274 275					I .											
1900 270 2912 202																
Part																
Purchased Professional and Technical Services	11000	2700	32912	0000			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
17000 2700 53530 0000 Priorissorial Development			Purchase	d Profe			40.00		V 0.00		******		\$0.00		 	
1000 2700 55711 000 Other Charges	11000	2700														
Purchased Property Services S0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00	11000		53711		1											
Purchased Property Services	11000	2700	00711	0000			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
1900			Purchase	d Prope			40.00		V 0.00		40.00		\$0.00		 	
17000	11000															
1900 1700	11000	2700	54312	0000												
1000 2700 54413 0000 Electricity 1000	11000	2700	54313	0000		+										
2700 2700 54413 0000 Natural Gas (Buildings)	11000	2700	54314	0000	Maintenance & Repair - Buses											
1700	11000	2700	54411	0000	Electricity											
1000 2700 54416 0000 0000 0000 0000 0000 000000	11000	2700	54412	0000	Natural Gas (Buildings)											
1000 2700 54416 0000 0000 Communication Services	11000	2700	54413	0000	Propane/Butane (Buildings)											
1000 2700 54416 0000 0000 Communication Services	11000	2700	54414	0000	Other Energy (Buildings)											
11000 2700 54610 0000 Rental - Land and Buildings	11000	2700	54415	0000		+										
11000 2700 54610 0000 Rental - Land and Buildings	11000	2700	54416	0000	Communication Services											
11000 2700 54620 0000 Rental - Equipment and Vehicles																
11000 2700 54630 0000 Rental - Computers and Related Equipment	11000	2700	54620	0000												
Total: Purchased Services	11000	2700	54630													
11000 2700 55111 0000 Transportation Per-Capita Feeders							\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 2700 55111 0000 Transportation Per-Capita Feeders			Other Pur	rchased												
11000 2700 55200 0000 Property/Liability Insurance	11000															
11000 2700 55200 0000 Properly/Liability Insurance	11000	2700	55112	0000	Transportation Contractors		\$45,000.00									
11000 2700 55813 0000 Employee Travel - Non-Teachers				0000												
11000 2700 55815 0000 Bus Driver Institute Training							1.7									
11000 2700 55816 0000 Bus Driver In-Service Training																
11000 2700 55913 0000 Contracts - Interagency/REC																
11000 2700 55914 0000 Contracts - Interagency																
11000 2700 55915 0000 Other Contract Services \$50,000.00 \$0.00																
Total: Other Purchased Services \$50,000.00 \$0.00																
11000 2700 56113 0000 Software Image: Control of the contro							\$50,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000 2700 56113 0000 Software Image: Control of the contro			Supplies													
11000 2700 56118 0000 General Supplies and Materials	11000	2700		0000	Software											
11000 2700 56210 0000 Natural Gas (Vehicles)																
11000 2700 56211 0000 Gasoline																
11000 2700 56212 0000 Diesel Fuel																
11000 2100 0000 1 100010	11000		56213	0000	Propane (Vehicles)											
11000 2700 56214 0000 Lubricants/Anti-Freeze																

11000	2700	56215	0000	Tires/Tubes												
11000	2700	56216	0000	Maintenance Supplies/Parts												
				Total: Supplies			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property														
11000	2700	57311	0000	Vehicles General												
11000	2700	57312	0000	Buses												
11000	2700	57313	0000	Heavy Equipment												
11000	2700	56119	0000	Fixed Assets (more than \$5,000)		\longrightarrow										
11000	2700	57332	0000	Supply Assets (\$5,000 or less)							40.00		40.00		***	
				Total: Property			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
44000	0700			TOTAL CTURENT TRANSPORTATION					22.22			0.00				
	2700 2000			TOTAL: STUDENT TRANSPORTATION			\$50,000.00		\$0.00 \$914,416.00	0.00						
11000		100 F I		: SUPPORT SERVICES			\$628,116.00	1.45	\$914,416.00	2.00	\$1,097,637.00	3.00	\$1,635,691.00	4.50	\$1,936,661.00	7.00
	Function-3			es Operations es - Compensation	_	_										
11000	2400					-		\vdash								
11000	3100 3100	51100 51100	1619 1620	Salaries Expense: Adult Education		-		\longmapsto			 	 				
11000	3100	51100	1621	Salaries Expense: Recreation Salaries Expense: Summer School/After School				\longmapsto				├				
11000		51100				-		\longmapsto			 	 				1
11000	3100 3100	51100	1622 1625	Salaries Expense: Bus Drivers Salaries Expense: Extended Services to Students		-		\longmapsto			 	 				1
11000	3100	31100	1023	Total: Personnel Services - Compensation		-	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Dorsonne	I Sarvio	es - Employee Benefits			φυ.υυ	0.00	φ0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000	3100	52111	0000	Educational Retirement												
11000	3100	52111	0000	ERA - Retiree Health							<u>-</u>					
11000	3100	52112	0000	FICA Payments							<u>-</u>					
11000	3100	52220	0000													
11000	3100	52311	0000	Medicare Payments Health and Medical Premiums		_					<u> </u>					
11000	3100	52312	0000	Life		_					<u> </u>					
11000	3100	52313	0000	Dental		-					\vdash					
11000	3100	52314	0000	Vision		-										
11000	3100	52315	0000	Disability		-										
11000	3100	52500	0000	Unemployment Compensation		-					\vdash					
11000	3100	52710	0000	Workers Compensation Premium		-					\vdash					
11000	3100	52720	0000	Workers Compensation Employer's Fee			-									
11000	3100	52912	0000	Employee Assistance Programs			-									
11000	0.00	02012	0000	Total: Personnel Services - Employee Benefits			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	d Profe	ssional and Technical Services					,							
11000	3100	53211	0000	Diagnosticians - Contracted												
11000	3100	53212	0000	Speech Therapists - Contracted												
11000	3100	53213	0000	Occupational Therapists - Contracted												
11000	3100	53214	0000	Physical/Recreational Therapists - Contracted												
11000	3100	53215	0000	Psychologists/Counselors - Contracted												
11000	3100	53216	0000	Audiologists - Contracted												
11000	3100	53217	0000	Interpreters - Contracted												
11000	3100	53218	0000	Specialists - Contracted												
11000	3100	53330	0000	Professional Development												
11000	3100	53711	0000	Other Charges												
				Total: Purchased Professional and Tech Services			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	ed Prope	erty Services												
11000	3100	54610	0000	Rental - Land and Buildings												
11000	3100	54620	0000	Rental - Equipment and Vehicles												
11000	3100	54630	0000	Rental - Computers and Related Equipment												
				Total: Purchased Property Services			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				Services												
11000	3100	55200	0000	Property/Liability Insurance												
11000	3100	55813	0000	Employee Travel - Non-Teachers												
11000	3100	55817	0000	Student Travel												
11000	3100	55818	0000	Other Travel - Non-Employees					'							
11000	3100	55913	0000	Contracts - Interagency/REC												
11000	3100	55914	0000	Contracts - Interagency												
11000	3100	55915	0000	Other Contract Services												
				Total: Other Purchased Services			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies														
11000	3100	56113	0000	Software												
11000	3100	56116	0000	Food												
11000	3100	56117	0000	Non-Food												
11000	3100	56118	0000	General Supplies and Materials												
				Total: Supplies			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property														
						-		-								
11000 11000	3100 3100	57331 56119	0000	Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less)			\$20,000.00									

				Total: Property	\$20,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
11000	3100			TOTAL: FOOD SERVICES OPERATIONS	\$20,000.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
11000				TOTAL: OPERATIONAL FUND	\$1,145,510.00	6.45	\$2,294,075.00	14.00	\$3,837,530.00	21.00	\$5,812,206.00	28.50	\$7,827,210.00	35.00
13000	PUPIL TRAI	NSPORTAT	ON EXP	PENDITURES										
	Function-2	2700 - Stud	ent Tran	sportation										
			_	es - Compensation										
13000 13000	2700 2700	51100 51100	1113 1114	Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants										
13000	2700	51100	1217	Salaries Expense: Administrative Assistants Salaries Expense: Secretary, Clerical, Technical Assistants										
13000	2700	51100	1319	Salaries Expense: Special Ed. Assistants										
13000	2700	51100	1614	Salaries Expense: Maintenance										
13000	2700	51100	1615	Salaries Expense: Custodial										
13000	2700	51100	1622	Salaries Expense: Bus Drivers Total: Personnel Services - Compensation			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne	el Servic	es - Employee Benefits			\$0.00	0.00	ψ0.00	0.00	\$0.00	0.00	\$0.00	
13000	2700	52111	0000	Educational Retirement										
13000	2700	52112	0000	ERA - Retiree Health										
13000	2700	52210	0000	FICA Payments										
13000 13000	2700 2700	52220 52311	0000	Medicare Payments Health and Medical Premiums										
13000	2700	52312	0000	Life										
13000	2700	52313	0000	Dental										
13000	2700	52314	0000	Vision										
13000	2700	52315	0000	Disability Unemployment Componention										
13000	2700	52500	0000	Unemployment Compensation										
13000 13000	2700 2700	52710 52720	0000	Workers Compensation Premium Workers Compensation Employer's Fee										-
13000	2700	52912	0000	Employee Assistance Programs										
10000	2.00	02012	0000	Total: Personnel Services - Employee Benefits			\$0.00		\$0.00		\$0.00		\$0.00	
				ssional and Technical Services										
13000	2600	53330	0000	Professional Development										
13000	2600	53711	0000	Other Charges Total: Purchased Professional and Tech Services			\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	ed Prope	erty Services			\$0.00		φ0.00		\$0.00		\$0.00	
13000	2700	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment										
13000	2700	54312	0000	Maintenance & Repair - Buildings and Grounds										
13000 13000	2700	54313	0000	Maintenance & Repair - Vehicles										
13000	2700	54314 54411	0000	Maintenance & Repair - Buses Electricity										—
13000	2700	54412	0000	Natural Gas (Buildings)										
13000	2700	54413	0000	Propane/Butane (Buildings)										
13000	2700	54414	0000	Other Energy (Buildings)										
13000	2700	54415	0000	Water/Sewage										
13000	2700	54416	0000	Communication Services										L
13000 13000	2700 2700	54610 54620	0000	Rental - Land and Buildings Rental - Equipment and Vehicles										
13000	2700	54630	0000	Rental - Computers and Related Equipment										
				Total: Purchased Property Services			\$0.00		\$0.00		\$0.00		\$0.00	
12000	2700			Services										
13000	2700	55111	0000	Transportation Per-Capita Feeders			0/7 500 5		000 000		0454.000		#000 0F0	
13000 13000	2700 2700	55112 55200	0000	Transportation Contractors Property/Liability Insurance			\$47,500.00 \$5.000.00		\$99,650.00 \$5.350.00		\$151,800.00 \$5,700.00		\$203,950.00 \$6.050.00	
13000	2700	55813	0000	Employee Travel - Non-Teachers			φο,υυυ.00		φο,აου.00		φ5,700.00		φ0,050.00	
13000	2700	55815	0000	Bus Driver Institute Training										
13000	2700	55816	0000	Bus Driver In-Service Training										
13000	2700	55913	0000	Contracts - Interagency/REC										
13000	2700	55914	0000	Contracts - Interagency										
13000	2700	55915	0000	Other Contract Services Total: Other Purchased Services			\$52,500.00		\$105,000.00		\$157,500.00		\$210,000.00	
		Supplies					712,110.00		Ţ111,110100		Ţ111,110i00		7=11,110100	
13000	2700	56113	0000	Software										
13000	2700	56118	0000	General Supplies and Materials										
13000	2700	56210	0000	Natural Gas (Vehicles)										
13000 13000	2700 2700	56211 56212	0000	Gasoline Diesel Fuel										
13000	2700	56213	0000	Propane (Vehicles)										
13000	2700	56214	0000	Lubricants/Anti-Freeze										
13000	2700	56215	0000	Tires/Tubes										
13000	2700	56216	0000	Maintenance Supplies/Parts										

	1		1	Totals Complies					\$0.00		\$0.00		\$0.00		\$0.00	
		Property		Total: Supplies					\$0.00		\$0.00		\$0.00		\$0.00	
13000	2700	57311	0000	Vehicles General												
13000	2700	57311	0000	Buses												
13000	2700	57313	0000	Heavy Equipment												
13000	2700	57331	0000	Fixed Assets (more than \$5,000)												
13000	2700	57332	0000	Supply Assets (\$5,000 or less)												
				Total: Property					\$0.00		\$0.00		\$0.00		\$0.00	
13000	2700			TOTAL: STUDENT TRANSPORTATION					\$52,500.00		\$105,000.00	0.00			\$210,000.00	
13000				TOTAL: PUPIL TRANSPORTATION FUND					\$52,500.00	\$0.00	\$105,000.00	\$0.00			\$210,000.00	
10000		TOTAL: 0	SENERA	L FUND EXPENDITURES			\$1,145,510.00		\$2,346,575.00	14.00	\$3,942,530.00	21.00	\$5,969,706.00	28.50	\$8,037,210.00	35.00
					20000 - SPECIAL	REVEN	UE FUND EXPEN	DITURE	s							
21000	FOOD SERVI															
	Function-51			Operations es - Compensation												
21000	3100	51100	1113	Salaries Expense: Administrative Associates												
21000	3100	51100	1114	Salaries Expense: Administrative Associates Salaries Expense: Administrative Assistants												
21000	3100	51100	1217	Salaries Expense: Secretary, Clerical, Technical Assistants												-
21000	3100	51100	1617	Salaries Expense: Food Service												
21000	0.00	01100		Total: Personnel Services - Compensation			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne	el Servic	es - Employee Benefits			, , , ,		,		,		,			
21000	3100	52111	0000	Educational Retirement												
21000	3100	52112	0000	ERA - Retiree Health												
21000	3100	52210	0000	FICA Payments												
21000	3100	52220	0000	Medicare Payments												
21000	3100	52311	0000	Health and Medical Premiums												
21000	3100	52312	0000	Life												
21000	3100	52313	0000	Dental												
21000	3100	52314	0000	Vision												
21000	3100	52315	0000	Disability												
21000	3100	52500	0000	Unemployment Compensation												
21000	3100	52710	0000	Workers Compensation Premium												
21000	3100	52720	0000	Workers Compensation Employer's Fee												
21000	3100	52912	0000	Employee Assistance Programs			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Durchase	d Drofo	Total: Personnel Services - Employee Benefits			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
21000	3100	53330	0000	Professional Development												
21000	3100	53411	0000	Auditing												_
21000	3100	53413	0000	Legal												
21000	3100	53414	0000	Other Services												
21000	3100	53711	0000	Other Charges												
				Total: Purchased Professional and Tech Services			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	ed Prope	rty Services												
21000	3100	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment												
21000	3100	54312	0000	Maintenance & Repair - Buildings and Grounds												
21000	3100	54313	0000	Maintenance & Repair - Vehicles												
21000	3100	54411	0000	Electricity												
21000 21000	3100 3100	54412 54413	0000	Natural Gas (Buildings)												
21000	3100	54414	0000	Propane/Butane (Buildings) Other Energy (Buildings)												
21000	3100	54415	0000	Water/Sewage												
21000	3100	54416	0000	Communication Services												
21000	3100	54610	0000	Rental - Land and Buildings												-
21000	3100	54620	0000	Rental - Equipment and Vehicles												
21000	3100	54630	0000	Rental - Computers and Related Equipment												
21000	0.00	0.000	5500	Total: Purchased Property Services			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchased	Services			,,,,,		,		,		,			
21000	3100	55813	0000	Employee Travel - Non-Teachers												
21000	3100	55913	0000	Contracts - Interagency/REC												
21000	3100	55914	0000	Contracts - Interagency												
21000	3100	55915	0000	Other Contract Services			\$41,850.00		\$83,700.00		\$125,550.00		\$167,400.00		\$209,250.00	
				Total: Other Purchased Services			\$41,850.00		\$83,700.00		\$125,550.00		\$167,400.00		\$209,250.00	
		Supplies														
21000	3100	56113	0000	Software												
21000	3100	56116	0000	Food												
21000	3100	56117	0000	Non-Food												
21000	3100	56118	0000	General Supplies and Materials							**				**	
		Dues	_	Total: Supplies			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
21000	3100	Property 57331	0000	Fixed Access (many than \$5,000)												
		107.551	0000	Fixed Assets (more than \$5,000)			1		1				1			

21000	3100	57332	0000	Supply Assets (\$5,000 or less)	***		*0.00		***		***		40.00	
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
21000	3100			TOTAL: FOOD SERVICES OPERATIONS	\$41,850.00	0.00	\$83,700.00	0.00	\$125,550.00	0.00	\$167,400.00	0.00	\$209,250.00	0.00
24101 F	EDERAL FL	.OW-THROL	GH GR	ANTS - TITLE 1 ESEA EXPENDITURES										
	Function-1	1000 - Instr		es - Compensation										
24101	100			Salaries Expense: Teachers-Grades 1-12										
24101	100			Salaries Expense: Teachers-Vocational and Technical										
24101	100	_		Salaries Expense: Teachers-Other Instruction										
24101	100		1610	Salaries Expense: Substitutes Professional Development										
24101	100	51100	1711	Salaries Expense: Instructional Assistants-Grades 1-12	\$12,500.00	0.5	\$28,780.00	1.15	\$25,600.00	1.00	\$25,800.00	1.00	\$26,000.00	1.00
		D		Total: Personnel Services Compensation	\$12,500.00	0.50	\$28,780.00	1.15	\$25,600.00	1.00	\$25,800.00	1.00	\$26,000.00	1.00
24101	1000	52111	00000	es - Employee Benefits Educational Retirement	\$2,269.00		\$5,224.00		\$4.647.00		\$4.683.00		\$4,719.00	
	1000	52112	0000	ERA - Retiree Health	\$250.00		\$576.00		\$512.00		\$516.00		\$520.00	
24101	1000	52210	0000	FICA Payments	\$775.00		\$1,785.00		\$1,588.00		\$1,600.00		\$1,612.00	
24101	1000	52220	0000	Medicare Payments	\$182.00		\$418.00		\$372.00		\$375.00		\$377.00	
24101	1000	52311	0000	Health and Medical Premiums	\$10,100.00		\$10,706.00		\$11,349.00		\$12,030.00		\$12,752.00	
24101	1000	52312	0000	Life	\$57.00		\$57.00		\$57.00		\$61.00		\$65.00	
24101	1000	52313	0000	Dental	\$175.00		\$180.00		\$180.00		\$191.00		\$202.00	
24101	1000	52314	0000	Vision	\$65.00		\$70.00		\$70.00		\$75.00		\$79.00	
24101 24101	1000	52315 52500	0000	Disability Unemployment Compensation	\$13.00 \$55.00		\$15.00 \$58.00		\$15.00 \$58.00		\$16.00 \$62.00		\$17.00 \$66.00	
24101	1000	52500	0000	Workers Compensation Premium	\$55.00 \$112.00		\$58.00 \$115.00		\$58.00 \$115.00		\$62.00 \$123.00		\$130.00	
24101	1000	52710	0000	Workers Compensation Employer's Fee	\$112.00		\$13.00		\$13.00		\$123.00		\$15.00	
	1000	02,20	0000	Total: Personnel Services Employee Benefits	\$14,058.00		\$19,217.00		\$18,976.00		\$19,746.00		\$20,554.00	
				ssional and Technical Services										
24101	1000	53330	0000	Professional Development										
24101	1000	53414	0000	Other Professional Services										
24101	1000	53711	0000	Other Charges	60.00		60.00		60.00		60.00		60.00	
		Other Bu	chasad	Total: Purchased Professional and Tech Services Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
24101	1000	55813	0000	Employee Travel - Non-Teachers										
24101	1000	55817	0000	Student Travel										
24101	1000	55818	0000	Other Travel - Non-Employees										
24101	1000	55819	0000	Employee Travel - Teachers										
24101	1000	55913	0000	Contracts - Interagency/REC										
24101	1000	55914	0000	Contracts - Interagency										
24101	1000	55915	0000	Other Contract Services Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies		Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
24101	1000	56112	0000	Other Textbooks										
24101	1000	56113	0000	Software										
24101	1000	56118	0000	General Supplies and Materials										
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property												
24101		57331	0000	Fixed Assets (more than \$5,000)										
24101	1000	57332	0000	Supply Assets (\$5,000 or less) Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
24101	1000		TOTAL	: INSTRUCTION	\$26,558.00	0.50	\$47,997.00	1.15	\$44,576.00	1.00	\$45,546.00	1.00	\$46,554.00	1.00
	Function-2			vices - Students									·	
				es - Compensation										
24101		51100 51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Guidance Counselors/Social Workers										
24101			1214											
24101 24101	2100	51100 51100	1215	Salaries Expense: Registered Nurse Salaries Expense: Health Assistants										
24101	2100 2100	51100	1216 1218	Salaries Expense: Realth Assistants Salaries Expense: School/Student Support										
	2100	51100	1315	Salaries Expense: Psychologist Counselors										
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne		es - Employee Benefits										
24101		52111	0000	Educational Retirement					•					
	2100	52112	0000	ERA - Retiree Health					·					
24101	2100	52210	0000	FICA Payments										
24101 24101	2100 2100	52220 52311	0000	Medicare Payments Health and Medical Premiums	 									
24101	2100	52312	0000	Life										
24101	2100	52313	0000	Dental										
24101	2100	52314	0000	Vision										

24101	1 2100	52315	0000	Disability										
24101	1 2100	52316	0000	Other Insurance										
24101	1 2100	52500	0000	Unemployment Compensation										
	1 2100	52710	0000	Workers Compensation Premium										
			0000											
		52720		Workers Compensation Employer's Fee										
24101		52912		Employee Assistance Programs										
24101	1 2100	52913	0000	Workers Compensation Employee Fees										
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchas	ed Profes	sional and Technical Services										
24101	1 2100	53215	0000	Psychologists/Counselors - Contracted			\$9,003.00		\$43,424.00		\$73,454.00		\$103,446.00	
24101		53330		Professional Development			40,000.00		¥,		4.0,.0		V ,	
24101		53414		Other Services										
24101	1 2100	53711		Other Charges			** *** ***		****					
				Total: Purchased Professional and Tech Services	\$0.00		\$9,003.00		\$43,424.00		\$73,454.00		\$103,446.00	
		Other Pu	rchased	Services										
24101	1 2100	55813	0000	Employee Travel - Non-Teachers										
24101	1 2100	55818	0000	Other Travel - Non-Employees										
24101	1 2100	55913	0000	Contracts - Interagency/REC										
	1 2100	55914	0000	Contracts - Interagency										
	1 2100													
24 10 1	1 2100	55915	0000	Other Contract Services			** **		***		****		****	
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
24101	1 2100	56113	0000	Software										
	1 2100	56118	0000	General Supplies and Materials										
	1	1	1	Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property	,	· · · · · · · · · · · · · · · · · · ·	\$5.00		\$5.00		\$5.00		\$5.00		\$5.00	
0440	110400			Einst Assets (many than the OOO)										
24101		57331	0000	Fixed Assets (more than \$5,000)										
24101	1 2100	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
24101	2100			TOTAL: SUPPORT SERVICES - STUDENTS	\$0.00	0.00	\$9,003.00	0.00	\$43,424.00	0.00	\$73,454.00	0.00	\$103,446.00	0.00
	Function-2	2200 - Sup		rices - Instruction			·						·	
				es - Compensation										
0440	4 0000													
	1 2200	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Specialist										
24101		51100	1212											
24101	1 2200	51100	1213	Salaries Expense: Library/Media Assistants										
1			1	Total: Support Services - Instruction	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personn	el Service	es - Employee Benefits										
24101	1 2200	52111		Educational Retirement										
24101		52112	0000	ERA - Retiree Health										
24101	1 2200													
24101		52210	0000	FICA Payments										
24101		52220	0000 0000	FICA Payments Medicare Payments										
24101	1 2200	52220 52311	0000 0000 0000	FICA Payments										
	1 2200 1 2200	52220 52311 52312	0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life										
24101	1 2200 1 2200	52220 52311	0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums										
24101 24101	1 2200 1 2200 1 2200	52220 52311 52312	0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life										
24101	1 2200 1 2200 1 2200 1 2200	52220 52311 52312 52313 52314	0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision										
24101 24101	1 2200 1 2200 1 2200 1 2200 1 2200	52220 52311 52312 52313 52314 52315	0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability										
24101 24101 24101	1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500	0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation										
24101 24101 24101 24101	1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710	0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium										
24101 24101 24101 24101 24101	1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720	0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee										
24101 24101 24101 24101 24101	1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710	0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs										
24101 24101 24101 24101 24101	1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720	0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
24101 24101 24101 24101 24101	1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52912	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
24101 24101 24101 24101 24101 24101	1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52912	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits					,,,,,,					
24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchas 53330	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development	\$0.00		\$0.00		\$0.00		\$0.00 \$25,000.00		\$0.00	
24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchas 53330 53414	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits sional and Technical Services Professional Development Other Professional Services					,,,,,,					
24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchas 53330	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits sional and Technical Services Professional Development Other Professional Services Other Charges	\$9,442.00		\$15,000.00		\$20,000.00		\$25,000.00		\$30,000.00	
24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchas 53330 53414 53711	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Professional Services Other Charges Total: Purchased Professional and Tech Services					,,,,,,					
24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchass 53330 53414 53711	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits sional and Technical Services Professional Development Other Professional Services Other Charges	\$9,442.00		\$15,000.00		\$20,000.00		\$25,000.00		\$30,000.00	
24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchas 53330 53414 53711	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Professional Services Other Charges Total: Purchased Professional and Tech Services	\$9,442.00		\$15,000.00		\$20,000.00		\$25,000.00		\$30,000.00	
24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchase 53330 53414 53711 Other Pu	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits sional and Technical Services Professional Development Other Professional Services Other Charges Total: Purchased Professional and Tech Services Services Employee Travel - Non-Teachers	\$9,442.00		\$15,000.00		\$20,000.00		\$25,000.00		\$30,000.00	
24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52720 52912 Purchas 53330 53414 53741 0ther Pu	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits sional and Technical Services Professional Development Other Professional Services Other Charges Total: Purchased Professional and Tech Services Services Employee Travel - Non-Teachers Other Travel - Non-Employees	\$9,442.00		\$15,000.00		\$20,000.00		\$25,000.00		\$30,000.00	
24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52912 Purchas 53330 53414 53711 Other Pu 55813 55818 55913	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Professional Services Other Charges Employee Travel - Non-Teachers Other Travel - Non-Teachers Other Travel - Non-Teachers Other Travel - Non-Engloyees Contracts - Interagency/REC	\$9,442.00		\$15,000.00		\$20,000.00		\$25,000.00		\$30,000.00	
24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52501 52710 52720 52720 52912 Purchas: 53330 53414 53711 Other Pu 55813 55818 55913	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits sional and Technical Services Professional Development Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Other Travel - Non-Employees Contracts - Interagency Contracts - Interagency	\$9,442.00		\$15,000.00		\$20,000.00		\$25,000.00		\$30,000.00	
24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52710 52720 52912 Purchas 53330 53414 53711 Other Pu 55813 55818 55913	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits sional and Technical Services Professional Development Other Professional Services Other Charges Total: Purchased Professional and Tech Services Services Employee Travel - Non-Teachers Other Travel - Non-Employees Contracts - Interagency/REC Contracts - Interagency Other Contract Services	\$9,442.00		\$15,000.00 \$15,000.00		\$20,000.00 \$20,000.00		\$25,000.00 \$25,000.00		\$30,000.00	
24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52710 52720 52912 Purchas: 53330 53414 53711 Other Pu 55813 55914 55915	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits sional and Technical Services Professional Development Other Professional Services Other Charges Total: Purchased Professional and Tech Services Employee Travel - Non-Teachers Other Travel - Non-Employees Contracts - Interagency Contracts - Interagency	\$9,442.00		\$15,000.00		\$20,000.00		\$25,000.00		\$30,000.00	
24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52314 52315 52710 52720 52720 52912 Purchas 53330 53414 53711 Other Pu 55813 55813 55913 55914 55915	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits sional and Technical Services Professional Development Other Professional Services Other Charges Total: Purchased Professional and Tech Services Services Employee Travel - Non-Teachers Other Travel - Non-Employees Contracts - Interagency/REC Contracts - Interagency Other Contract Services	\$9,442.00		\$15,000.00 \$15,000.00		\$20,000.00 \$20,000.00		\$25,000.00 \$25,000.00		\$30,000.00	
24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52710 52720 52912 Purchas: 53330 53414 53711 Other Pu 55813 55914 55915	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits sional and Technical Services Professional Development Other Professional Services Other Charges Total: Purchased Professional and Tech Services Services Employee Travel - Non-Teachers Other Travel - Non-Employees Contracts - Interagency/REC Contracts - Interagency Other Contract Services	\$9,442.00		\$15,000.00 \$15,000.00		\$20,000.00 \$20,000.00		\$25,000.00 \$25,000.00		\$30,000.00	
24101 24100 24100 24100 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52720 52912 52911 52731 52731 52731 52731 52731 52731 52731 52731 52731 52731 53310 53414 53711 Other Pu 55813 55913 55914 55915 Supplies 56113	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits stional and Technical Services Professional Development Other Professional Services Other Charges Total: Purchased Professional and Tech Services Services Employee Travel - Non-Teachers Other Travel - Non-Employees Contracts - Interagency/REC Contracts - Interagency Other Contract Services Total: Other Purchased Services	\$9,442.00		\$15,000.00 \$15,000.00		\$20,000.00 \$20,000.00		\$25,000.00 \$25,000.00		\$30,000.00	
24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52710 52912 Purchas 53330 53414 53711 Other Pu 55813 55913 55913 55913 55914 55915	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Professional Services Other Charges Total: Purchased Professional and Tech Services Services Employee Travel - Non-Teachers Other Travel - Non-Employees Contracts - Interagency Other Contracts - Interagency Other Contract Services Total: Other Purchased Services Software Library And Audio-Visual	\$9,442.00		\$15,000.00 \$15,000.00		\$20,000.00 \$20,000.00		\$25,000.00 \$25,000.00		\$30,000.00	
24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52720 52912 52911 52731 52731 52731 52731 52731 52731 52731 52731 52731 52731 53310 53414 53711 Other Pu 55813 55913 55914 55915 Supplies 56113	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Professional Services Other Charges Employee Travel - Non-Teachers Other Travel - Non-Teachers Other Travel - Non-Teachers Other Contracts - Interagency/REC Contracts - Interagency Other Contract Services Software Library And Audio-Visual General Supplies and Materials	\$9,442.00		\$15,000.00 \$15,000.00 \$0.00		\$20,000.00 \$20,000.00 \$0.00		\$25,000.00 \$25,000.00 \$0.00		\$30,000.00 \$30,000.00 \$0.00	
24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52720 52720 52912 52912 52913 53330 53414 53711 Other Pu 55813 55913 55913 55914 55915 Supplies 56113 56114	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Professional Services Other Charges Total: Purchased Professional and Tech Services Services Employee Travel - Non-Teachers Other Travel - Non-Employees Contracts - Interagency Other Contracts - Interagency Other Contract Services Total: Other Purchased Services Software Library And Audio-Visual	\$9,442.00		\$15,000.00 \$15,000.00		\$20,000.00 \$20,000.00		\$25,000.00 \$25,000.00		\$30,000.00	
24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101 24101	1 2200 1 2200	52220 52311 52312 52313 52314 52315 52500 52710 52710 52912 Purchas 53330 53414 53711 Other Pu 55813 55913 55913 55913 55914 55915	0000 0000 0000 0000 0000 0000 0000 0000 0000	FICA Payments Medicare Payments Health and Medical Premiums Life Dental Vision Disability Unemployment Compensation Workers Compensation Premium Workers Compensation Employer's Fee Employee Assistance Programs Total: Personnel Services - Employee Benefits ssional and Technical Services Professional Development Other Professional Services Other Charges Employee Travel - Non-Teachers Other Travel - Non-Teachers Other Travel - Non-Teachers Other Contracts - Interagency/REC Contracts - Interagency Other Contract Services Software Library And Audio-Visual General Supplies and Materials	\$9,442.00		\$15,000.00 \$15,000.00 \$0.00		\$20,000.00 \$20,000.00 \$0.00		\$25,000.00 \$25,000.00 \$0.00		\$30,000.00 \$30,000.00 \$0.00	

24101	2200	57332	0000	Supply Assets (\$5,000 or less)										
24101	2200	37332	0000	Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
24101				TOTAL: SUPPORT SERVICES - INSTRUCTION	\$9,442.00	0.00	\$15,000.00	0.00	\$20,000.00	0.00	\$25,000.00	0.00	\$30,000.00	0.00
	Function-2			inistration es - Compensation										
24101	2400	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist										
24101	2400	31100	1211	Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne	l Servic	es - Employee Benefits										
24101	2400	52111	0000	Educational Retirement										
	2400	52112	0000	ERA - Retiree Health										
24101	2400	52210	0000	FICA Payments										
24101 24101	2400 2400	52220 52311	0000	Medicare Payments Health and Medical Premiums										
24101	2400	52312	0000	Life										
24101	2400	52313	0000	Dental										
24101	2400	52314	0000	Vision										
24101	2400	52315	0000	Disability										
24101	2400	52500	0000	Unemployment Compensation										
24101 24101	2400 2400	52710 52720	0000	Workers Compensation Premium										
24101		52720	0000	Workers Compensation Employer's Fee Employee Assistance Programs										
24101	2400	32312	0000	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	d Profes	ssional and Technical Services										
24101	2400	53330	0000	Professional Development										
24101		53414	0000	Other Services										
24101	2400	53711	0000	Other Charges	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Bu	rebased	Total: Purchased Professional and Tech Services Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
24101	2400	55813	0000	Employee Travel - Non-Teachers										
24101		55913	0000	Contracts - Interagency/REC										
24101	2400	55914	0000	Contracts - Interagency										
24101	2400	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
24101	2400	Supplies 56113	0000	Coffuera										
24101 24101		56118	0000	Software General Supplies and Materials										
24101	2400	00110	0000	Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property			,		,		,					
24101		57331	0000	Fixed Assets (more than \$5,000)										
24101	2400	57332	0000	Supply Assets (\$5,000 or less)										
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
24101	2400			TOTAL: SCHOOL ADMINISTRATION	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	2000		TOTAL:	: SUPPORT SERVICES	\$9,442.00		\$24,003.00	0.00	\$63,424.00	0.00	\$98,454.00	0.00	\$133,446.00	
24101				TOTAL: TITLE 1 ESEA EXPENDITURES	\$36,000.00	0.50	\$72,000.00	1.15	\$108,000.00	1.00	\$144,000.00	1.00	\$180,000.00	
24106 F				ANTS - ENTITLEMENT IDEA-B EXPENDITURES										
	Function-1			es - Compensation										
24106	1000			Salaries Expense: Teachers- Special Education										
24106	1000			Salaries Expense: Instructional Assistants-Special Education	\$12,500.00	0.5	\$20,160.00	0.85	\$25,400.00	1.00	\$25,600.00	1.00	\$25,800.00	1.00
24106	1000	51300		Additional Compensation: Teachers-Grades 1-12										
24106	1000	51300	1712	Additional Compensation: Instructional Assistants-Special Education										
		Dansanna	I Camila	Total: Personnel Services Compensation es - Employee Benefits	\$12,500.00	0.50	\$20,160.00	0.85	\$25,400.00	1.00	\$25,600.00	1.00	\$25,800.00	1.00
24106	1000	52111	10000	leducational Retirement	\$2,269,00		\$3.660.00		\$4.611.00		\$4.647.00		\$4.683.00	
24106		52112	0000	ERA - Retiree Health	\$2,269.00		\$404.00		\$508.00		\$512.00		\$516.00	
24106		52210	0000	FICA Payments	\$775.00		\$1,250.00		\$1,575.00		\$1,588.00		\$1,600.00	
24106	1000	52220	0000	Medicare Payments	\$182.00		\$293.00		\$369.00		\$372.00		\$375.00	
24106		52311	0000	Health and Medical Premiums	\$10,100.00		\$21,417.00		\$22,702.00		\$24,064.00		\$25,508.00	
24106		52312	0000	Life	\$57.00		\$57.00		\$57.00		\$57.00		\$57.00	
24106 24106	1000 1000	52313	0000	Dental Vision	\$175.00		\$352.00		\$373.00		\$380.00		\$385.00	
24106	1000	52314 52315	0000	Vision Disability	\$65.00 \$13.00		\$136.00 \$27.00		\$144.00 \$27.00		\$150.00 \$30.00		\$155.00 \$33.00	
24106	1000	52500	0000	Unemployment Compensation	\$13.00		\$27.00 \$115.00		\$27.00 \$115.00		\$30.00 \$115.00		\$33.00 \$115.00	
24106	1000	52710	0000	Workers Compensation Premium	\$112.00		\$239.00		\$239.00		\$239.00		\$245.00	
24106	1000	52720	0000	Workers Compensation Employer's Fee	\$5.00		\$10.00		\$10.00		\$10.00		\$10.00	
				Total: Personnel Services Employee Benefits	\$14,058.00		\$27,960.00		\$30,730.00		\$32,164.00		\$33,682.00	
04400	1000			ssional and Technical Services Professional Development										
24106	. 300	30000	3000	1 Totossishal Development										

24106	1000	53414	0000	Other Professional Services	1									
24100	1000	33414	0000	Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu	rchased	Services	,		71111		70.00		*****		44.114	
24106	1000	55813	0000	Employee Travel - Non-Teachers										
24106	1000	55817	0000	Student Travel										
24106	1000	55818	0000	Other Travel - Non-Employees										
24106	1000	55819	0000	Employee Travel - Teachers										
24106	1000	55913	0000	Contracts - Interagency/REC										
24106	1000	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												
24106	1000	56112	0000	Other Textbooks										
24106 24106	1000	56113 56118	0000	Software										
24100	1000	20110	0000	General Supplies and Materials Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				Total Supplies	V 0.00		V 0.00		ψ0.00		V 0.00		\$0.00	
24106	1000		TOTAL	: INSTRUCTION	\$26,558.00	0.50	\$48,120.00	0.85	\$56,130.00	1.00	\$57,764.00	1.00	\$59,482.00	1.00
		2100 - Sup	ort Sen	vices - Students										
				es - Compensation										
24106	2100	51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist										
24106	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers										
24106	2100	51100	1215	Salaries Expense: Registered Nurse										
24106	2100	51100	1216	Salaries Expense: Health Assistants										
24106	2100	51100	1311	Salaries Expense: Diagnostician										
24106	2100	51100	1312	Salaries Expense: Speech Therapist										
24106	2100	51100	1313	Salaries Expense: Occupational Therapist										
24106	2100	51100	1314	Salaries Expense: Physical Therapist/Recreational Therapist										
24106	2100	51100	1315	Salaries Expense: Psychologist Counselors										
24106	2100	51100	1316	Salaries Expense: Audiologists										
24106		51100	1317	Salaries Expense: Interpreters										
24106	2100	51100	1318	Salaries Expense: Specialists										
24106	2100	51100	1319	Salaries Expense: Special Ed. Assistants Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne	Servic	es - Employee Benefits	\$0.00	0.00	\$0.00	0.00	φ0.00	0.00	\$0.00	0.00	\$0.00	0.00
24106	2100	52111	0000	Educational Retirement										
24106		52112	0000	ERA - Retiree Health										
24106		52210	0000	FICA Payments										
24106		52220	0000	Medicare Payments										
		52311	0000	Health and Medical Premiums										
24106	2100	52312	0000	Life										
24106	2100	52313	0000	Dental										
24106	2100	52314	0000	Vision										
24106	2100	52315	0000	Disability										
24106	2100	52316	0000	Other Insurance										
24106	2100	52500	0000	Unemployment Compensation										
24106	2100	52710	0000	Workers Compensation Premium										
24106	2100	52720	0000	Workers Compensation Employer's Fee										
24106	2100	52912	0000	Employee Assistance Programs										
24106	2100	52913	0000	Workers Compensation Employee Fees	60.00		60.00		¢0.00		60.00		60.00	
		Durches	d Drof-	Total: Personnel Services - Employee Benefits ssional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
24106	2100	53211	0000	Diagnosticians - Contracted			\$930.00							
24106		53212	0000	Speech Therapists - Contracted			დაა <u>ს.სს</u>							
24106	2100	53212	0000	Occupational Therapists - Contracted										
24106	2100	53213	0000	Physical/Recreational Therapists - Contracted										
24106		53215	0000	Psychologists/Counselors - Contracted										
24106		53216	0000	Audiologists - Contracted	 									
24106		53217	0000	Interpreters - Contracted										
24106		53217	0000	Specialists - Contracted					\$17,445.00		\$40,376.00		\$63,223.00	
24106		53219	0000	Special Ed Assistants (Non-Instructional) - Contracted					Ţ.,,,,o.		Ţ.0,070.00		Ţ30,EE3.00	
		53330	0000	Professional Development										
24106		53414	0000	Other Services										
24106		53711	0000	Other Charges										
				Total: Purchased Professional and Tech Services	\$0.00		\$930.00		\$17,445.00		\$40,376.00		\$63,223.00	
		Other Pu	rchased	Services										
24106		55813	0000	Employee Travel - Non-Teachers										
24106	2100	55818	0000	Other Travel - Non-Employees										
24106	2100	55913	0000	Contracts - Interagency/REC										
24106	2100	55915	0000	Other Contract Services										
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies												

24106	2400	56113	0000	Cathuran			ı								ı	
24106		56118	0000	Software General Supplies and Materials												
21100	2100	00110	0000	Total: Supplies			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
·																
24106	2100			TOTAL: SUPPORT SERVICES - STUDENTS			\$0.00	0.00	\$930.00	0.00	\$17,445.00		\$40,376.00	0.00	\$63,223.00	
24106				TOTAL: IDEA-B ENTITLEMENT EXPENDITURES			\$26,558.00	0.50	\$49,050.00	0.85	\$73,575.00	1.00	\$98,140.00	1.00	\$122,705.00	1.00
24153			TOTAL	CARL D PERKINS SECONDARY CURRENT			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
									V							
24154 FI				ANTS - TEACHER/PRINCIPAL TRAINING AND RECRUITING	EXPENDITURES											
	Function-22															
01151	2000			es - Compensation												
24154 24154	2200 2200	51100 51300	1610 1411	Salaries Expense: Substitutes Professional Development Additional Compensation: Teachers-Grades 1-12												
24154	2200	51300		Additional Compensation: Teachers-Grades 1-12 Additional Compensation: Teachers- Special Education												
24154	2200	51300		Additional Compensation: Teachers-Vocational and Technical												
24154	2200	51300	1416	Additional Compensation: Teachers-Other Instruction												
				Total: Personnel Services Compensation			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
			Service 10000	es - Employee Benefits Educational Retirement												
24154	2200															
24154 24154	2200	52112 52210	0000	ERA - Retiree Health FICA Payments												
24154		52220	0000	Medicare Payments												
24154	2200		0000	Health and Medical Premiums												
24154	2200	52312	0000	Life												
24154	2200		0000	Dental												
24154	2200		0000	Vision												
24154		52315	0000	Disability												
24154 24154		52500 52710	0000	Unemployment Compensation Workers Compensation Premium												
24154		52720	0000	Workers Compensation Employer's Fee												
				Total: Personnel Services Employee Benefits			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase		ssional and Technical Services												
24154	2200	53330	0000	Professional Development			\$5,400.00		\$10,800.00		\$16,200.00		\$21,600.00		\$27,000.00	
				Total: Purchased Professional and Tech Services			\$5,400.00		\$10,800.00		\$16,200.00		\$21,600.00		\$27,000.00	
24154			TOTAL:	TEACHER/PRINCIPAL TRAINING AND RECRUITING			\$5,400.00		\$10,800.00		\$16,200.00		\$21,600.00		\$27,000.00	
26999 E				NT EXPENDITURES												
	Function-10			es - Compensation												
26999	1000			Salaries Expense: Teachers-Grades 1-12												
26999	1000	51100		Salaries Expense: Teachers-Special Education												
26999	1000	51100		Salaries Expense: Teachers-Early Childhood Ed												†
26999	1000	51100	1415	Salaries Expense: Teachers-Vocational and Technical												
26999	1000	51100		Salaries Expense: Teachers-Other Instruction												
26999 26999	1000 1000	51100 51100		Salaries Expense: Teachers Special Education - Gifted												<u> </u>
26999	1000	51100 51100		Salaries Expense: Substitutes Professional Development Salaries Expense: Athletics Salaries	 											
26999	1000	51100		Salaries Expense: Activities Salary	+											
26999	1000	51300		Additional Compensation: Teachers-Grades 1-12												
26999	1000	51300	1412	Additional Compensation: Teachers- Special Education									_			
26999	1000	51300		Additional Compensation: Teachers-Vocational and Technical												
26999	1000	51300	1416	Additional Compensation: Teachers-Other Instruction Total: Personnel Services Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne	l Service	es - Employee Benefits	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$U.UU	0.00	\$0.00	0.00	\$0.00	0.00
26999	1000	52111	0000	Educational Retirement												
26999	1000	52112	0000	ERA - Retiree Health												
26999		52210	0000	FICA Payments							-					
26999		52220	0000	Medicare Payments												
26999	1000		0000	Health and Medical Premiums												
26999 26999	1000 1000		0000	Life Dental	 											
26999	1000	52314	0000	Vision	+ -											
26999	1000	52315	0000	Disability	1											
26999	1000	52500	0000	Unemployment Compensation												
26999	1000	52710	0000	Workers Compensation Premium												
	1000	52720	0000	Workers Compensation Employer's Fee												
26999	1000			Total, Dansannal Caminas Front Dan Ct.	** **		** **		** **		** **		** **			
	1000			Total: Personnel Services Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	ed Profes	Total: Personnel Services Employee Benefits ssional and Technical Services Professional Development	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	

26999	1000	53414	0000	Other Professional Services												
26999		53711	0000	Other Charges												
26999		53760	0000	Tuition for Concurrent Enrollment												
				Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				Services												
26999	1000	55817	0000	Student Travel												
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies														
26999		56109	0000	Instructional Materials On-Line Digital Subscriptions	*40.500.00											
26999		56112 56113	0000	Other Textbooks Software	\$16,500.00											
26999 26999		56114	0000	Library and Audio Visual												
26999		56119	0000	Supply Assets (\$5,000 or less)	\$15,000,00		\$0.00									
20000	1000	00110	0001	Total: Supplies	\$31,500.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,				,		,,,,,			
26999	1000															
		57331	0000	Fixed Assets (more than \$5,000)												
26999	1000	57332	0000	Supply Assets (\$5,000 or less)												
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
26XXX				: INSTRUCTION	\$31,500.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	Function-21	100 - Sup		vices - Students												
26999	2100			es - Compensation												
26999	2100 2100	51100 51100	1211 1214	Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Guidance Counselors/Social Workers	+											├──
		51100	1215	Salaries Expense: Registered Nurse												
26999		51100	1218	Salaries Expense: Registered Nurse Salaries Expense: School/Student Support	+											
20000	2100	01100	1210	Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personn	el Servic	es - Employee Benefits	70		71		70.00		4 0.00		4 0.00		70.00	
26999	2100	52111	0000	Educational Retirement												
26999		52112	0000	ERA - Retiree Health												
26999	2100	52210	0000	FICA Payments												
26999		52220	0000	Medicare Payments												
26999	2100	52311	0000	Health and Medical Premiums												
26999	2100	52312	0000	Life												
26999		52313	0000	Dental												
26999	2100	52314	0000	Vision												
26999		52315	0000	Disability												
26999		52316	0000	Other Insurance												
26999 26999		52500 52710	0000	Unemployment Compensation												
26999	2100	52710	0000	Workers Compensation Premium Workers Compensation Employer's Fee												
26999	2100	52912	0000	Employee Assistance Programs												
26999	2100	52913	0000	Workers Compensation Employee Fees												
20000	2100	02010	0000	Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies			71110		71		70.00		40.00		******		70.00	
26999	2100	56113	0000	Software	\$6,500.00											
26999	2100	56118	0000	General Supplies and Materials	70,000.00											
				Total: Supplies	\$6,500.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property														
26999		57331	0000	Fixed Assets (more than \$5,000)												
26999	2100	57332	0000	Supply Assets (\$5,000 or less)												
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
00,000	0400			TOTAL CURRORS CERVICES CHURCHES	60 500 00	0.00	60.00	0.00	***	0.00	***		***		***	0.00
26XXX		100 0		TOTAL: SUPPORT SERVICES - STUDENTS	\$6,500.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	Function-22			vices - Instruction tes - Compensation												
26999	0000	51100	1211													
		51100	1211	Salaries Expense: Coordinator/Subject Matter Specialist Salaries Expense: Library/Media Specialist		-										
26999		51100	1213	Salaries Expense: Library/Media Assistants		+										┼
20333	2200	31100	1210	Total: Support Services - Instruction	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne	el Servic	es - Employee Benefits	Ţ5.00	5.00	\$5.00	5.50	\$3.30	2.00	+2.00	5.55		3.30	\$3.00	3.30
26999	2200	52111	0000	Educational Retirement												
		52112	0000	ERA - Retiree Health												
26999		52210	0000	FICA Payments												
26999		52220	0000	Medicare Payments												
26999	2200	52311	0000	Health and Medical Premiums												
26999		52312	0000	Life												
26999		52313	0000	Dental												
26999		52314	0000	Vision												
26999	2200	52315	0000	Disability												

26999	12200	52500	0000	Unemployment Compensation	1		1									
26999		52710	0000													
26999	2200	52710	0000	Workers Compensation Premium Workers Compensation Employer's Fee	+											
26999		52912	0000		+											
20999	2200	52912	0000	Employee Assistance Programs Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Durchase	d Profe	ssional and Technical Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
26999	2200	53330	10000	Professional Development	\$5,000.00											
26999	2200	53414	0000	Other Professional Services	\$0,000.00											
26999		53711	0000	Other Charges												
20000	2200	00711	0000	Total: Purchased Professional and Tech Services	\$5,000.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		70.00		40.00		*****		70.00		40.00	
26999	2200	56113	0000	Software												
26999	2200	56114	0000	Library And Audio-Visual												
26999	2200	56118	0000	General Supplies and Materials												
				Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property														
26999	2200	57331	0000	Fixed Assets (more than \$5,000)												
26999	2200	57332	0000	Supply Assets (\$5,000 or less)												
				Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
26XXX				TOTAL: SUPPORT SERVICES - INSTRUCTION	\$5,000.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	Function-2			ninistration												
		Personne	el Servic	es - Compensation												
26999		51100	1111	Salaries Expense: Superintendent	\$100,000.00	1.00										
26999	2300	51100	1113	Salaries Expense: Administrative Associates												
26999	2300	51100	1114	Salaries Expense: Administrative Assistants												
26999	2300	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants												<u> </u>
26999	2300	51100	1511	Salaries Expense: Data Processing												
26999	2300	51100	1800	Salaries Expense: Board Members												
26999	2300	51300	1111	Additional Compensation: Superintendent												
			L	Total: Personnel Services - Compensation	\$100,000.00	1.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
				es - Employee Benefits												
26999		52111	0000	Educational Retirement	\$18,150.00											
26999		52112	0000	ERA - Retiree Health	\$2,000.00											
26999		52210	0000	FICA Payments	\$0.00											
26999		52220	0000	Medicare Payments	\$1,450.00											
26999		52311	0000	Health and Medical Premiums	\$0.00											
26999 26999	2300 2300	52312 52313	0000	Life Dental	\$0.00 \$0.00											
26999	2300	52314	0000	Vision												
26999	2300	52314	0000	Disability	\$0.00 \$0.00											
26999	2300	52500	0000	Unemployment Compensation	\$0.00											
26999	2300	52710	0000	Workers Compensation Premium	\$108.00											
26999	2300	52720	0000	Workers Compensation Employer's Fee	\$10.00											-
26999	2300	52912	0000	Employee Assistance Programs	\$0.00											
20000	2000	02012	0000	Total: Personnel Services - Employee Benefits	\$21,718.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	ed Profe	ssional and Technical Services	+=+,		70.00		40.00		*****		70.00		40.00	
26999	2300	53330	0000	Professional Development												
26999	2300	53411	0000	Auditing	1											
26999		53412	0000	Bond/Board Elections												
26999	2300	53413	0000	Legal	\$8,000.00											
26999	2300	53414	0000	Other Services	1.,,											
26999	2300	53711	0000	Other Charges	\$200.00											
26999	2300	53713	0000	Indirect Costs Program Administration												
				Total: Purchased Professional and Tech Services	\$8,200.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				erty Services												
26999		54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment												
26999		54610	0000	Rental - Land and Buildings												
26999	2300	54620	0000	Rental - Equipment and Vehicles	\$590.00											
26999	2300	54630	0000	Rental - Computers and Related Equipment												
			<u></u>	Total: Purchased Property Services	\$590.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
				Services												
26999		55400	0000	Advertising	\$5,000.00		\$7,500.00									
26999		55811	0000	Board Travel												
26999	2300	55812	0000	Board Training	\$2,000.00											
26999	2300	55813	0000	Employee Travel - Non-Teachers	\$500.00											
26999	2300	55815	0000	Bus Driver Institute Training												
26999	2300	55816	0000	Bus Driver In-Service Training												
26999 26999	2300 2300	55818 55913	0000	Other Travel - Non-Employees												
26999	2300	55913	0000	Contracts - Interagency/REC Contracts - Interagency	+											
20999	2000	JJJ 14	0000	Contracts - Interagency	1		l									

26999	2300	55915	0000	Other Contract Services												
20333	2300	55915	0000	Total: Other Purchased Services	\$7.500.00		\$7,500.00		\$0.00		\$0.00		\$0.00		\$0.00	-
		Supplies			, , , , , ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,				,,,,,	
26999	2300	56113	0000	Software	\$1,000.00											
26999	2300	56115	0000	Board Expenses												
26999	2300	56118	0000	General Supplies and Materials	\$200.00											
26999	2300	56119	0000	Supply Assets (\$5,000 or less)	\$1,200.00											
				Total: Supplies	\$2,400.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property														
26999	2300	57331	0000	Fixed Assets (more than \$5,000)					***							
				Total: Property			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
26999	2300			TOTAL: GENERAL ADMINISTRATION	\$140,408.00	1.00	\$7,500.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
_0000	Function-2	500 - Centi	al Servi		\$140,400.00	1.00	\$1,500.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	T dilotion-2			ces - Compensation												
26999	2500		1113	Salaries Expense: Administrative Associates												
26999		51100	1114	Salaries Expense: Administrative Assistants												
26999	2500	51100	1115													
26999	2500	51100	1217	Salaries Expense: Assoc. SuptFin./Business Manager Salaries Expense: Secretary, Clerical, Technical Assistants												
26999	2500	51100	1220	Salaries Expense: Business Office Support												
26999	2500	51100	1511	Salaries Expense: Data Processing												
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
		Personne	l Servic	es - Employee Benefits												
26999		52111	0000	Educational Retirement												
26999	2500	52112	0000	ERA - Retiree Health												
26999	2500	52210	0000	FICA Payments												
26999	2500	52220	0000	Medicare Payments												
26999	2500	52311	0000	Health and Medical Premiums												—
26999	2500 2500	52312 52313	0000	Life Dental												—
26999 26999		52314														
26999	2500 2500	52314	0000	Vision Disability												
26999		52500	0000	Unemployment Compensation												
26999		52710	0000	Workers Compensation Premium												
26999	2500	52720	0000	Workers Compensation Employer's Fee												
26999		52912	0000	Employee Assistance Programs												
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	d Profe	ssional and Technical Services												
26999	2500	53330	0000	Professional Development												
26999	2500	53414	0000	Other Services	\$38,745.00		\$30,217.00									
26999	2500	53711	0000	Other Charges	\$3,500.00											
				Total: Purchased Professional and Tech Services	\$42,245.00		\$30,217.00		\$0.00		\$0.00		\$0.00		\$0.00	
	0500			erty Services												
26999	2500	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment												
26999	2500	54610	0000	Rental - Land and Buildings												
26999	2500	54620	0000	Rental - Equipment and Vehicles												
26999	2500	54630	0000	Rental - Computers and Related Equipment Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	—
		Other Bu	rebasad	I Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
26999	2500	55400	0000	Advertising	\$500.00											
26999		55813	0000	Employee Travel - Non-Teachers	ψοσο.σο											
26999	2500	55913	0000	Contracts - Interagency/REC												
26999	2500	55914	0000	Contracts - Interagency												
26999		55915	0000	Other Contract Services												
				Total: Other Purchased Services	\$500.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies									·					
26999	2500	56113	0000	Software	\$19,430.00											
26999		56118	0000	General Supplies and Materials	\$200.00											
				Total: Supplies	\$19,630.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property														
26999		57331	0000	Fixed Assets (more than \$5,000)							-					
26999	2500	56119	0000	Supply Assets (\$5,000 or less)												
				Total: Property			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
20000	2500			TOTAL CENTRAL CERVICES	£60.07F.00		620.047.00		60.00		60.00		60.00		60.00	
26999		600 0	ation -	TOTAL: CENTRAL SERVICES	\$62,375.00		\$30,217.00		\$0.00		\$0.00		\$0.00		\$0.00	
	Function-2			nd Maintenance of Plant												
26000	2000	51100		ces - Compensation												
26999 26999	2600 2600	51100 51100	1113 1114	Salaries Expense: Administrative Associates	+	 			 					 		
26999	2600	51100	1114	Salaries Expense: Administrative Assistants Salaries Expense: Secretary, Clerical, Technical Assistants	+									 		
26999			1217	Salaries Expense: Secretary, Clerical, Technical Assistants Salaries Expense: Duty Personnel	+								1	1		
20999	2000	01100	1418	Calance Expense. Daty i discinitel	1	1							1			

	12600	IE4400	14644	ICalarias Frincisco, Maintenana			,									
26999		51100	1614	Salaries Expense: Maintenance												
26999		51100	1615	Salaries Expense: Custodial												
26999	2600	51100	1623	Salaries Expense: Crosswalk Guards												
				Total: Personnel Services - Compensation	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
20000	0000			es - Employee Benefits												
26999 26999	2600 2600	52111 52112	0000	Educational Retirement												
26999	2600	52112	0000	ERA - Retiree Health FICA Payments												
26999	2600	52210	0000	•												
26999	2600	52311	0000	Medicare Payments												
26999	2600	52312	0000	Health and Medical Premiums Life												
26999	2600	52313	0000	Dental												
26999	2600	52314	0000	Vision												
26999	2600	52315	0000	Disability												
26999	2600	52500	0000	Unemployment Compensation												
26999	2600	52710	0000	Workers Compensation Premium												
26999	2600	52720	0000	Workers Compensation Employer's Fee												
26999	2600	52912	0000	Employee Assistance Programs												
				Total: Personnel Services - Employee Benefits	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Purchase	d Profes	ssional and Technical Services												
26999	2600	53330	0000	Professional Development												
26999	2600	53711	0000	Other Charges												
				Total: Purchased Professional and Tech Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	7800			rty Services												
26999	2600	54311 54312	0000	Maintenance & Repair - Furniture/Fixtures/Equipment Maintenance & Repair - Buildings and Grounds												
26999	2600	54313	0000	Maintenance & Repair - Buildings and Grounds Maintenance & Repair - Vehicles												
26999	2600	54411	0000	Electricity												
26999 26999	2600	54412	0000	Natural Gas (Buildings)												
26999	2600	54413	0000	Propane/Butane (Buildings)												
26999	2600	54414	0000	Other Energy (Buildings)												
26999	2600	54415	0000	Water/Sewage												
26999	2600	54416	0000	Communication Services	\$1,500.00											
26999	2600	54610	0000	Rental - Land and Buildings	\$20,000.00											
26999	2600	54620	0000	Rental - Equipment and Vehicles	Ψ20,000.00											
26999	2600	54630	0000	Rental - Computers and Related Equipment												
				Total: Purchased Property Services	\$21,500.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu														
26999	2600	55200	0000	Property/Liability Insurance												
26999	2600	55813	0000	Employee Travel - Non-Teachers												
26999	2600	55913	0000	Contracts - Interagency/REC												
26999	2600	55914	0000	Contracts - Interagency												
26999	2600	55915	0000	Other Contract Services												
				Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Supplies														
		56113	0000	Software												
26999	2600	56118	0000	General Supplies and Materials												
26999 26999	2600	56210	0000	Natural Gas (Vehicles)												
26999	2600 2600	56211 56212	0000	Gasoline Discol Fuel												
26999	2600	56213	0000	Diesel Fuel Propage (Vehicles)												
26999	2600	56214	0000	Propane (Vehicles) Lubricants/Anti-Freeze												
26999	2600	56215	0000	Tires/Tubes												
		56216	0000	Maintenance Supplies/Parts	-											
		1		Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Property														
26999	2600	57331	0000	Fixed Assets (more than \$5,000)												
26999		56119	0000	Supply Assets (\$5,000 or less)	\$15,000.00		\$30,000.00									
				Total: Property	\$15,000.00		\$30,000.00		\$0.00		\$0.00		\$0.00		\$0.00	
26999				TOTAL: OPERATION AND MAINTENANCE OF PLANT	\$36,500.00	0.00	\$30,000.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
	Function-2															
26999	2700			rty Services Maintenance & Repair - Vehicles												
26999		0 54314		Maintenance & Repair - Buses												
	2700		0000	Rental - Equipment and Vehicles												
26000			0000	Rental - Lease to Purchase												
26999	2/00										ii					
26999 26999	2700	0.0.0		Total: Purchased Property Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	2700		rchased	Total: Purchased Property Services Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
26999		Other Pu	rchased		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
		Other Pu		Services	\$0.00 \$0.00											

Section Sect			Supplies														
	26000	2700		0000	Noticel Cos (Vehisles)												
2009 707 2012 202 202 2024 202																	
1900 1900																	
Property	20000	2700	00210	0000		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Process Proc			Property			,		,		,		,,,,,					
2000 2000 1712 2000 1000	26999	2700		0000	Vehicles General												
1,000 1,00	26999	2700	57312	0000	Buses												
### Annual Print State Community State Communi					Total: Property	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
### Annual Print State Community State Communi																	
Personal Services Componition																	
Personal Services - Compensation	26999					\$250,783.00	0.00	\$67,717.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
2600 200 1100 1100 2		Function-3															
2009 2008 1100 1000					•												
2009 200 2010 102 2010 20																	
					Salaries Expense: Recreation												
2009 330 1010 623 Satistic Exposuse Extended Services to Support 1010 10																	
Total Personnel Services - Compensation \$0.00 0.00 \$0.																	
Part	26999	3300	51100	1625		£0.00	0.00	£0.00	0.00	£0.00	0.00	¢0.00	0.00	£0.00	0.00	60.00	0.00
2009 3300 5971 5000 5			Davasaus	l Camila		\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00
20090 3300 2512 2000 252-20 2000	26000	2200															
2009 3300 2012 3000 10.00 Pyrenths						-											
20090 3300 20210 2000						+											
20090 \$300 \$2211 \$000 \$400						+											
20090 3300 5312 0000 Unit						†											
20090 3300 50314 5000 Vision																	
20090 3300 2314 3000 Unablify 20090 3300 20090																	
2009 3300 2315 000		3300	52314	0000	Vision												
20090 3000 2770 3000 Worker Compensation Femolyms Femolyms					Disability												
26999 300 52720 000	26999	3300	52500	0000	Unemployment Compensation												
Part	26999	3300	52710	0000	Workers Compensation Premium												
Purchased Professional and Technical Services 50.00 50.0	26999	3300	52720	0000	Workers Compensation Employer's Fee												
Purchased Professional and Technical Services	26999	3300	52912	0000													
26999 3300 53711 0000 Other Charges 50.00					Total: Personnel Services - Employee Benefits	\$0.00		\$0.00				¢n nn		\$0.00		\$0.00	
Total: Purchased Professional and Tech Services \$0.00 \$0								\$0.00		\$0.00		\$0.00		\$0.00		ψ0.00	
Common C						,		\$0.00		\$0.00		\$0.00		40.00		ψ0.00	
26999 3300 5915 0000 0ther Contract Services \$0.00	26999	3300			Other Charges												
Total: Other Purchased Services \$0.00 \$0	26999	3300	53711	0000	Other Charges Total: Purchased Professional and Tech Services												
Supplies			53711 Other Pu	0000 rchased	Other Charges Total: Purchased Professional and Tech Services Services												
September Sept			53711 Other Pu	0000 rchased	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Property			53711 Other Pu 55915	0000 rchased	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Property	26999	3300	53711 Other Pu 55915 Supplies	0000 rchased 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
26999 3300 57331 0000 Fixed Assets (more than \$5,000)	26999	3300	53711 Other Pu 55915 Supplies	0000 rchased 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00 \$0.00	
26999 3300 57332 0000 Supply Assets (\$5,000 or less) S0.00	26999	3300	53711 Other Pu 55915 Supplies 56118	0000 rchased 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00 \$0.00	
Total: Property \$0.00 \$0	26999	3300	Other Pu 55915 Supplies 56118	0000 rchased 0000 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00 \$0.00	
Total: LOCAL GRANTS EXPENDITURES \$282,283.00 \$0.00 \$67,717.00 \$0.00	26999 26999 26999	3300 3300 3300	53711 Other Pu 55915 Supplies 56118 Property 57331	0000 rchased 0000 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000)	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00 \$0.00	
Total: LOCAL GRANTS EXPENDITURES \$282,283.00 \$0.00 \$67,717.00 \$0.00	26999 26999 26999	3300 3300 3300	53711 Other Pu 55915 Supplies 56118 Property 57331	0000 rchased 0000 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less)	\$0.00 \$0.00		\$0.00 \$0.00		\$0.00		\$0.00 \$0.00		\$0.00		\$0.00 \$0.00	
Total: Special Revenue Fund Expenditures \$282,283.00 \$0.00 \$177,525.00 \$1.00 \$215,550.00 \$2.00 \$323,325.00 \$2.00 \$431,140.00 \$2.00 \$538,955.00 \$2.00 \$323,000 \$323,325.00 \$2.00 \$323,325.00 \$3	26999 26999 26999 26999	3300 3300 3300	53711 Other Pu 55915 Supplies 56118 Property 57331	0000 rchased 0000 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property	\$0.00 \$0.00		\$0.00 \$0.00 \$0.00		\$0.00		\$0.00 \$0.00		\$0.00 \$0.00 \$0.00		\$0.00 \$0.00	
State Stat	26999 26999 26999 26999	3300 3300 3300 3300	53711 Other Pu 55915 Supplies 56118 Property 57331	0000 rchased 0000 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS	\$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00		\$0.00 \$0.00 \$0.00 \$0.00	0.00
State Stat	26999 26999 26999 26999 26999	3300 3300 3300 3300	53711 Other Pu 55915 Supplies 56118 Property 57331 57332	0000 rchased 0000 0000 0000 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0,00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00
Function-4000 - Cepital Outlay Purchased Professional and Technical Services Support Services Suppor	26999 26999 26999 26999 26999	3300 3300 3300 3300	53711 Other Pu 55915 Supplies 56118 Property 57331 57332	0000 rchased 0000 0000 0000 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$177,525.00	0.00 0.00 \$1.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00
Purchased Professional and Technical Services \$0.00 \$0.0	26999 26999 26999 26999 26999 26999 20000	3300 3300 3300 3300 3300	53711 Other Pu 55915 Supplies 56118 Property 57331 57332	0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$177,525.00	0.00 0.00 \$1.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00
State Stat	26999 26999 26999 26999 26999 26999 20000	3300 3300 3300 3300 3300	53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: S	0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES 3 LAY EXPENDITURES	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$177,525.00	0.00 0.00 \$1.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00
Total: Purchased Property Services \$0.00	26999 26999 26999 26999 26999 26999 20000	3300 3300 3300 3300 3300	53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: S	0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES 3 LAY EXPENDITURES Y	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$177,525.00	0.00 0.00 \$1.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00
Purchased Property Services	26999 26999 26999 26999 26999 26999 20000 31200 P	3300 3300 3300 3300 3300 UBLIC SCHI	53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: S	0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES 3 LAY EXPENDITURES Y ssional and Technical Services	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$177,525.00	0.00 0.00 \$1.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00
ST200 4000 S4500 0000 Construction Services	26999 26999 26999 26999 26999 26999 20000 31200 P	3300 3300 3300 3300 3300 UBLIC SCHI	53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: S	0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES 3 LAY EXPENDITURES y ssional and Technical Services Uther Services	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$67,717.00 \$177,525.00 TS FUNDS EXPE	0.00 0.00 \$1.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00 ES	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$323,325.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$431,140.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$538,955.00	0.00
ST200 4000 54620 0000 Rental - Equipment and Vehicles St24,500.00 St4530 0000 Rental - Equipment and Vehicles St24,500.00 St4530 0000 Rental - Computers and Related Equipment St24,500.00 St22,250.00 St22,250.00 St24,500.00 St24,500.	26999 26999 26999 26999 26999 26999 20000 31200 P	3300 3300 3300 3300 3300 UBLIC SCHI	53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: \$ OOL CAPI 000 - Capit Purchase 53414	0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES ASSET OF TOTALS OF THE PROFESSIONAL AND TECHNICAL SERVICES UITER SERVICES UITER SERVICES UITER SERVICES UITER SERVICES TOTAL: LOCAL GRANTS EXPENDITURES TOTAL: LOCAL GRANTS EXPENDITURES TOTAL: LOCAL GRANTS EXPENDITURES TOTAL: TOTAL SERVICES UITER SERVICES TOTAL: TOTAL SERVICES TOTAL: TOTAL SERVICES TOTAL: TOTAL SERVICES TOTAL: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES TOTAL: PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$67,717.00 \$177,525.00 TS FUNDS EXPE	0.00 0.00 \$1.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00 ES	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$323,325.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$431,140.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$538,955.00	0.00
31200 4000 54620 0000 Rental - Equipment and Vehicles	26999 26999 26999 26999 26999 20000 31200 P	3300 3300 3300 3300 3300 UBLIC SCHI Function-41 4000	53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: \$ OOL GAPH 000 - Capif Purchase 33414 Purchase	occording to the control occording to the cont	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES 3 LAY EXPENDITURES Y ssional and Technical Services Uther Services Total: Purchased Professional and Technical Services rty Services	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$67,717.00 \$177,525.00 TS FUNDS EXPE	0.00 0.00 \$1.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00 ES	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$323,325.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$431,140.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$538,955.00	0.00
31200 4000 54630 0000 Rental - Computers and Related Equipment	26999 26999 26999 26999 26999 26999 31200 P	3300 3300 3300 3300 3300 UBLIC SCHO Function-4(53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: \$ Capit Purchase 53414 Purchase 54500 Capit Capit	0000 0000 0000 0000 0000 0000 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES 3. LAY EXPENDITURES Y Ssional and Technical Services Other Services Total: Purchased Professional and Technical Services Total: Purchased Professional and Technical Services Construction Services	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.7,717.00 \$177,525.00 TS FUNDS EXPE	0.00 0.00 \$1.00 NDITUR	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00 \$	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$323,325.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$431,140.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$538,955.00	0.00
Property	26999 26999 26999 26999 26999 26999 31200 P	3300 3300 3300 3300 3300 UBLIC SCHI Function-41 4000 4000	53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: \$ OOL CAPIT 000 - Capit Purchase 53414 Purchase 534500 34610	occoording to the coordinate of the coordinate o	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES ALY EXPENDITURES Y Ssional and Technical Services Unter Services Total: Purchased Professional and Technical Services rty Services Construction Services Rental - Land and Buildings	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.7,717.00 \$177,525.00 TS FUNDS EXPE	0.00 0.00 \$1.00 NDITUR	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00 \$	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$323,325.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$431,140.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$538,955.00	0.00
Property	26999 26999 26999 26999 26999 20000 31200 P 31200 31200 31200	3300 3300 3300 3300 3300 3300 UBLIC SCHI Function-41 4000 4000 4000 4000	53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: \$ OOL GAPI 000 - Capi Purchase 53414 Purchase 54500 54610 54620	0000 0000 0000 0000 0000 0000 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES 3 LAY EXPENDITURES Y ssional and Technical Services Uther Services Construction Services Total: Purchased Professional and Technical Services rty Services Construction Services Rental - Land and Buildings Rental - Laud and Buildings Rental - Laud pumpent and Vehicles	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.7,717.00 \$177,525.00 TS FUNDS EXPE	0.00 0.00 \$1.00 NDITUR	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00 \$	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$323,325.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$431,140.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$538,955.00	0.00
31200 4000 57112 0000 Land Improvements 31200 4000 57200 0000 Buildings Purchase 31200 4000 57331 0000 Fixed Assets (more than \$5,000)	26999 26999 26999 26999 26999 20000 31200 P 31200 31200 31200	3300 3300 3300 3300 3300 3300 UBLIC SCHI Function-41 4000 4000 4000 4000	53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: \$ OOL GAPI 000 - Capi Purchase 53414 Purchase 54500 54610 54620	0000 0000 0000 0000 0000 0000 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES 3 LAY EXPENDITURES y ssional and Technical Services [Uther Services Total: Purchased Professional and Technical Services try Services Construction Services Rental - Land and Buildings Rental - Equipment and Vehicles Rental - Computers and Related Equipment	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$177,525.00 \$50.00 \$61,125.00	0.00 0.00 \$1.00 NDITUR	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00 \$50.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$323,325.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$431,140.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$538,955.00	0.00
31200 4000 57200 0000 Buildings Purchase 31200 4000 57331 0000 Fixed Assets (more than \$5,000)	26999 26999 26999 26999 26999 20000 31200 P 31200 31200 31200 31200 31200	3300 3300 3300 3300 3300 3300 UBLIC SCHI Function-41 4000 4000 4000 4000 4000 4000	53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: \$ OOL GAPI 000 - Capi Purchase 53414 Purchase 54500 54620 54630 Property	0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES 3 LAY EXPENDITURES Y ssional and Technical Services Uner Services Construction Services Construction Services Construction Services Rental - Land and Buildings Rental - Equipment and Vehicles Rental - Equipment and Vehicles Rental - Computers and Related Equipment Total: Purchased Property Services	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$177,525.00 \$50.00 \$61,125.00	0.00 0.00 \$1.00 NDITUR	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00 \$50.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$323,325.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$431,140.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$538,955.00	0.00
31200 4000 5/331 0000 Fixed Assets (more than \$5,000)	26999 26999 26999 26999 26999 26999 31200 31200 31200 31200 31200 31200 31200	3300 3300 3300 3300 3300 3300 3300 4000 4000 4000 4000 4000 4000	S3711	0000 0000 0000 0000 0000 0000 0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES 3 LAY EXPENDITURES y ssional and Technical Services Other Services Total: Purchased Professional and Technical Services Total: Land and Buildings Rental - Land and Buildings Rental - Computers and Related Equipment Total: Purchased Property Services Land	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$177,525.00 \$50.00 \$61,125.00	0.00 0.00 \$1.00 NDITUR	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00 \$50.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$323,325.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$431,140.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$538,955.00	0.00
	26999 26999 26999 26999 26999 26999 31200 P 31200 31200 31200 31200 31200 31200	3300 3300 3300 3300 3300 3300 3300 4000 4000 4000 4000 4000 4000 4000 4000	53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: \$ OOL CAPI 000 - Capif Purchase 53414 Purchase 54500 54620 54630 54630 Property 57111 571112	0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES ASSET OF A COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES 31 LAY EXPENDITURES Y Ssional and Technical Services Uther Services Total: Purchased Professional and Technical Services rty Services Rental - Land and Buildings Rental - Equipment and Vehicles Rental - Computers and Related Equipment Total: Purchased Property Services Land Land Improvements	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$177,525.00 \$50.00 \$61,125.00	0.00 0.00 \$1.00 NDITUR	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00 \$50.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$323,325.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$431,140.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$538,955.00	0.00
31200 4000 5/332 0000 Supply Assets (\$5,000 or less)	26999 26999 26999 26999 26999 26999 31200 31200 31200 31200 31200 31200 31200 31200 31200 31200	3300 3300 3300 3300 3300 3300 3300 UBLIC SCHI Function-41 4000 4000 4000 4000 4000 4000 4000 4	53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: \$ OOL CAPIT 000 - Capit 000 - Capit 000 - Satis 53414 Purchase 54500 Property 57111 57112 57120	0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES 3 LAY EXPENDITURES V ssional and Technical Services Utner Services Construction Services Rental - Land and Buildings Rental - Equipment and Vehicles Rental - Equipment and Vehicles Rental - Computers and Related Equipment Total: Purchased Property Services Land Land Improvements Buildings Purchase Buildings Purchase	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$177,525.00 \$50.00 \$61,125.00	0.00 0.00 \$1.00 NDITUR	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00 \$50.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$323,325.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$431,140.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$538,955.00	0.00
	26999 26999 26999 26999 26999 26999 31200 31200 31200 31200 31200 31200 31200 31200 31200 31200	3300 3300 3300 3300 3300 3300 3300 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000 4000	53711 Other Pu 55915 Supplies 56118 Property 57331 57332 TOTAL: \$ OOL CAPI 000 - Capi Purchase 53414 Purchase 54500 54630 Property 57111 57112 57200 57231	0000	Other Charges Total: Purchased Professional and Tech Services Services Other Contract Services Other Contract Services Total: Other Purchased Services General Supplies and Materials Total: Supplies Fixed Assets (more than \$5,000) Supply Assets (\$5,000 or less) Total: Property TOTAL: COMMUNITY SERVICES OPERATIONS TOTAL: LOCAL GRANTS EXPENDITURES REVENUE FUND EXPENDITURES 31 LAY EXPENDITURES Y Ssional and Technical Services Other Services Total: Purchased Professional and Technical Services Ty Services Construction Services Rental - Land and Buildings Rental - Land and Buildings Rental - Computers and Related Equipment Total: Purchased Property Services Land Land Improvements Buildings Purchase Fixed Assets (more than \$5,000)	\$0.00 \$0.00 \$0.00 \$0.00 \$282,283.00 \$282,283.00	0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$177,525.00 \$50.00 \$61,125.00	0.00 0.00 \$1.00 NDITUR	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$215,550.00 \$50.00 \$0.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$323,325.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$431,140.00	0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$538,955.00	0.00

				Total: Property			\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
31200	4000			TOTAL: CAPITAL OUTLAY			\$61,125.00		\$61,125.00		\$122,250.00		\$183,375.00		\$244,500.00	
31200				TOTAL: PUBLIC SCHOOL CAPITAL OUTLAY			\$61,125.00		\$61,125.00		\$122,250.00		\$183,375.00		\$244,500.00	
30000		TOTAL: C	APITAL	PROJECTS FUNDS EXPENDITURES			\$61,125.00		\$61,125.00		\$122,250.00		\$183,375.00		\$244,500.00	
					\$282,283.00	\$0.00	\$1,384,160.00	\$7.45	\$2,623,250.00	\$16.00	\$4,388,105.00	\$23.00	\$6,584,221.00	\$30.50	\$8,820,665.00	

	SE NM Educational Resource Center
26102	Exxon Education Foundation
26103	ENLACE-UNM
26104	Bill & Melinda Gates Foundation
26105	Newspaper Association of America
26106	US West
26107	REC/District Fiscal Agent
26108	Proctor & Gamble & NAESP
26109	JF Maddox Foundation
26110	Greenville Foundation
26111	(ITFS/FCC)
26112	Johnson & Johnson
26113	LANL Foundation
26114	NM Association of Classroom Teachers
26115	Carnegie Corp
	Intel Foundation
26117	Jordan Fundamentals Grant
	ABEC - Job Mentor
	Heifer International
26120	Catching The Dream
	Kellogg Fund/Kellogg Foundation
	Private Fund Math/Science Pilot
	PNM Foundation Inc
	Taos Youth to Careers Mentoring
	Wallace Foundation
	Milken Family Foundation
	Rural Vision/MDC
	Texico Foundation
	No NM Network for Rural Ed
26130	Middle Rio Grande Bus & Ed Collab
	Community Education
	Coca Cola
	US West Foundation
	Civic Activities
	Toyota, Inc
	SCIAD
	Reading is Fundamental
	Challenge Foundation
	Ron McDonald (Amigo)
	National Council of La Raza
	Daniels Fund
	General Electric
	Save the Children
	Teacher Line Project (KNME-TV)
	NEA Foundation
	Hubbard Foundation
	Center for Ed & Study of Diverse Pop
	Walton Family Foundation, Inc
	Coleman Foundation
	Burlington Res/Meridian Oil Foundation
26151	
	Integrating Multiple Perspectives
	Paso del Norte Health Foundation
	Building Trades Advisory Board - SFPS
	Center for Services Learning Opp in Ed
	1

26156	Turner Foundation
26157	Indian Health Services USPHS
26158	Direct Action for Youth Foundation
26159	Frost Foundation
26160	Challenge Grant-Trails Project
26161	Corporation for Public Broadcasting
26162	Team Builders Counseling Services
26163	Golden Apple Foundation
26164	GTE Foundation
26165	Rural Challenge
26166	General Mills Foundation
26167	Toyota TAPESTRY
	National Assoc of School Nurses
26169	San Juan Mesa Wind Project
	Microsoft Settlement Funds
26171	Rio Rancho Education Foundation
	Spectrum Imaging Systems
	Healthy School Communities.
	Parents Reaching Out
26175	Qwest Foundation for Education
26176	New Mexico Community Foundation
26177	Elementary & Middle School Initiative
26178	Keep New Mexico Beautiful, Inc.
26179	A plus for Energy
26180	Rural Healthy Schools Coalition AASA
26181	Center for Native Education
26182	Northern NM Network - Teacher Incentive Fund
26183	Jobs for America Graduates - JAG New Mexico
	Clovis Municipal Schools Foundation
	Coalition of Essential Schools/Mentor Grants
	ABC Community Schools Partnership
	Amy Biehl High School Foundation
	Center for Educational Initiatives
	Los Alamos Public Schools Foundation
	APS Foundation
	ENMR Plateau- Education Foundation School Grant
	Toyota Family Literacy Program
	McCarthey Dressman Education Foundation
	McGruff Neighborhood Initiatives
	Friends of Mountain Mahogany Foundation
	Institute for Educational Leadership
	Washington TRU Solutions LLC
	Albuquerque Community Foundation
	Spaceport GRT Grant - Sierra County
	Conoco/Phillips School Grant
	Pump up the Volume in Preschool
	SES After School Tutoring
	East Mountain Hs Foundation
	Spaceport GRT Grant - Dona Ana County
	Chevron School Grant
	Tucumcari Band-Aides
	CNM Foundation
	Partners for Developing Futures
	Met Life Foundation
ı 26210	APS Homeless Grants

26211	Target School Grants
26212	DOE i3 Reading Recovery
26213	Active Schools Acceleration Project
26214	Peer Helpers Program
26215	The Bridge of Southern New Mexico
26216	Fuel Up to Play 60
26217	Albertsons Community Grants
26218	United Wy
26217	Project Lead TLDW
26999	Excellent Schools of New Mexico Grant