LAKELAND JOINT SCHOOL DISTRICT NO. 272

Rathdrum, Idaho 83858

BUDGET HEARING

2011-2012 Budget June 20, 2011 6:00 PM

GENERAL FUND REVENUE 8	& BALANCE	2010-2011	2011-2012
Balance		100,000.00	100,000.00
District Taxes		3,362,965.00	3,368,614.00
State Support		19,724,936.00	18,990,208.00
Federal Support		247,500.00	647,500.00
Other Local Sources/Transfer		228,038.00	252,510.00
	Total Revenue + Transfer	23,563,439.00	23,258,832.00
Total Reve	nue + Transfer + Balance	23,663,439.00	23,358,832.00
GENERAL FUND EXPENDITU	IRES		
Elementery Drogram		2010-2011	2011-2012
Elementary Program Salaries		4,588,932.00	4,588,096.00
Benefits		1,351,246.00	1,305,797.00
Purchased Services		1,500.00	1,250.00
Supplies/Materials		227,675.00	124,639.00
Cappilos/Materiale	_	6,169,353.00	6,019,782.00
Secondary Program		0,.00,000.00	0,0.0,.02.00
Salaries		4,572,815.00	4,494,252.00
Benefits		1,335,631.00	1,302,767.00
Purchased Services		3,500.00	3,000.00
Supplies/Materials		334,386.00	126,008.00
		6,246,332.00	5,926,027.00
Alternative School Program			
Salaries		332,742.00	337,210.00
Benefits		95,152.00	95,618.00
Purchased Services		650.00	9,500.00
Supplies/Materials	<u> </u>	21,600.00	12,500.00
		450,144.00	454,828.00
Exceptional Child & Gifted Progra	m	040.040.00	000 040 00
Salaries		912,813.00	920,212.00
Benefits		304,018.00	253,511.00
Purchased Services		6,250.00	10,700.00
Supplies/Materials		2,900.00 1,225,981.00	1,920.00 1,186,343.00
Extracurricular Activity Program		1,225,961.00	1,100,343.00
Salaries		449,500.00	396,500.00
Benefits		88,666.00	102,117.00
Purchased Services		13,500.00	13,500.00
Supplies/Materials		-	-
Insurance		-	_
	_	551,666.00	512,117.00
Summer School Program		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
Salaries		57,063.00	57,063.00
Benefits		11,319.00	11,369.00
Supplies/Materials		1,000.00	1,000.00
		69,382.00	69,432.00
Adult Education Program			
Salaries		500.00	500.00
Supplies/Materials	_	100.00	<u> </u>
		600.00	500.00

Page 2	2010-2011	2011-2012
Guidance/Health Programs	007.040.00	000 400 00
Salaries	687,243.00	688,422.00
Benefits	198,694.00	197,222.00
Purchased Services	3,500.00	3,500.00
Supplies/Materials	3,750.00	3,250.00
Ancillary Carriaga Brogram	893,187.00	892,394.00
Ancillary Services Program Salaries	247 142 00	227 922 00
Benefits	247,142.00	337,823.00
Purchased Services	72,156.00 75,000.00	89,258.00 75,000.00
Supplies/Materials	1,500.00	1,500.00
Supplies/Iviaterials	395,798.00	503,581.00
Personnel Support Program	333,730.00	303,301.00
Salaries	3,500.00	_
Benefits	722.00	-
Purchased Services	-	-
Supplies/Materials	-	-
	4,222.00	-
Educational Media Program	,	
Salaries	376,676.00	295,730.00
Benefits	112,296.00	96,804.00
Purchased Services	750.00	· -
Supplies/Materials	64,479.00	32,240.00
	554,201.00	424,774.00
Instructional Related Technology		
Salaries	156,500.00	146,100.00
Benefits	49,322.00	47,087.00
Purchased Services	2,500.00	27,500.00
Supplies/Materials	15,000.00	25,000.00
	223,322.00	245,687.00
		-
Board of Trustees		
Purchased Services	41,300.00	61,750.00
Supplies/Materials	1,000.00	500.00
Insurance	35,166.00	35,166.00
District Administrative Complete	77,466.00	97,416.00
District Administrative Services	207.425.00	202 027 00
Salaries	307,125.00	303,927.00
Benefits	91,805.00	88,023.00
Purchased Services	23,000.00 5,000.00	24,000.00
Supplies/Materials		5,000.00
School Administration Program	426,930.00	420,950.00
School Administration Program Salaries	1,493,009.00	1,478,116.00
Benefits	428,949.00	433,469.00
Purchased Services	33,153.00	38,832.00
Supplies/Materials	17,207.00	14,587.00
Supplies/Materials	1,972,318.00	1,965,004.00
	1,372,310.00	1,300,004.00
Business Operations		
Salaries	191,588.00	191,588.00
Benefits	56,415.00	56,372.00
Purchased Services	1,500.00	750.00
Supplies/Materials	500.00	250.00
1 L	250,003.00	248,960.00
		= .0,000.00
Administrative Tech Services		
Salaries	124,519.00	124,519.00
Benefits	28,588.00	32,468.00
Purchased Services	15,000.00	26,000.00
Supplies/Materials	5,000.00	4,000.00
-1.1	173,107.00	186,987.00
	-,	,

Page 3	2010-2011	2011-2012
Building - Custodial Program	2010-2011	2011-2012
Salaries	512,124.00	514,625.00
Benefits	173,487.00	165,457.00
Purchased Services	897,100.00	946,250.00
Supplies/Materials	67,500.00	65,000.00
Insurance	62,318.00	62,318.00
	1,712,529.00	1,753,650.00
General Maintenance Non-Student Occupied	, ,	,,
Salaries	33,272.00	33,272.00
Benefits	12,330.00	12,030.00
Purchased Services	4,000.00	3,500.00
Supplies/Materials	12,500.00	25,000.00
	62,102.00	73,802.00
General Maintenance Student Occupied		
Salaries	370,500.00	370,500.00
Benefits	126,450.00	121,549.00
Purchased Services	88,500.00	98,500.00
Supplies/Materials	77,500.00	72,000.00
	662,950.00	662,549.00
Pupil Transportation Program		
Salaries	835,000.00	855,000.00
Benefits	227,464.00	233,670.00
Purchased Services	42,800.00	54,000.00
Supplies/Materials	311,870.00	429,950.00
Insurance	12,997.00 1,430,131.00	12,997.00
	1,430,131.00	1,585,617.00
District Transportation Program		
Salaries	3,406.00	3,406.00
Benefits	829.00	175.00
Purchased Services	3,750.00	13,500.00
Supplies/Materials	18,500.00	12,000.00
Insurance	7,192.00	12,997.00
	33,677.00	42,078.00
	,	,
Capital Objects	-	-
Interfund Transfers	-	-
Contingency	78,038.00	86,354.00
Unappropriated Balance	-	-
Total Expenditures	23,663,439.00	23,358,832.00
General Fund Total	2010-2011	2011-2012
Balance	100,000.00	100,000.00
Revenue/Transfer	23,563,439.00	23,258,832.00
E 19	23,663,439.00	23,358,832.00
Expenditures:		
Salaries	16,255,969.00	16,136,861.00
Benefits	4,765,539.00	4,644,763.00
Purchased Services	1,257,253.00	1,411,032.00
Supplies/Materials	1,188,967.00	956,344.00
Capital Outlay	-	-
Insurance	117,673.00	123,478.00
Interfund Transfers	-	
Contingency	78,038.00	86,354.00
Unappropriated Balance	· -	-
	23,663,439.00	23,358,832.00

FOREST RESERVE FUND	2010-2011	2011-2012
Balance	-	-
Revenue	37,500.00	37,500.00
	37,500.00	37,500.00
Expenditures:		
Purchased Services	32,500.00	32,500.00
Supplies/Materials Capital Objects	5,000.00	5,000.00 -
Capital Objects	37,500.00	37,500.00
OCATIONAL EDUCATION	2010-2011	2011-2012
Balance	_	_
Revenue	65,108.00	68,614.00
to volido	65,108.00	68,614.00
Expenditures: Salaries Benefits	55,100.00	50,014.00
Purchased Services	7,600.00	8,100.00
Supplies/Materials	43,881.00	50,564.00
Capital Objects	13,627.00	9,950.00
	65,108.00	68,614.00
GIFTED AND TALENTED FUND Balance	2010-2011 7,500.00	
GIFTED AND TALENTED FUND Balance Revenue	7,500.00 	2011-2012 7,500.00
Balance Revenue		
Balance Revenue Expenditures:	7,500.00 	7,500.00 -
Balance Revenue Expenditures: Salaries	7,500.00 	7,500.00 -
Balance Revenue Expenditures: Salaries Benefits	7,500.00 - 7,500.00 - -	7,500.00 - 7,500.00 - -
Balance Revenue Expenditures: Salaries Benefits Purchased Services	7,500.00 - 7,500.00 - - 6,500.00	7,500.00 - 7,500.00 - - 6,500.00
Balance Revenue Expenditures: Salaries Benefits	7,500.00 - 7,500.00 - -	7,500.00 - 7,500.00 - -
Balance Revenue Expenditures: Salaries Benefits Purchased Services	7,500.00 - 7,500.00 - - 6,500.00 1,000.00	7,500.00 - 7,500.00 - - 6,500.00 1,000.00
Balance Revenue Expenditures: Salaries Benefits Purchased Services Supplies/Materials	7,500.00 - 7,500.00 - - 6,500.00 1,000.00 7,500.00	7,500.00 - 7,500.00 - - 6,500.00 1,000.00 7,500.00
Balance Revenue Expenditures: Salaries Benefits Purchased Services Supplies/Materials	7,500.00 - 7,500.00 - - 6,500.00 1,000.00 7,500.00	7,500.00 - 7,500.00 - - 6,500.00 1,000.00 7,500.00
Balance Revenue Expenditures: Salaries Benefits Purchased Services Supplies/Materials FECHNOLOGY GRANT Balance	7,500.00 7,500.00 6,500.00 1,000.00 7,500.00 2010-2011	7,500.00 - 7,500.00 - - 6,500.00 1,000.00 7,500.00
Balance Revenue Expenditures: Salaries Benefits Purchased Services Supplies/Materials FECHNOLOGY GRANT Balance Revenue Expenditures:	7,500.00 7,500.00 6,500.00 1,000.00 7,500.00 2010-2011	7,500.00 - 7,500.00 - - 6,500.00 1,000.00 7,500.00
Balance Revenue Expenditures: Salaries Benefits Purchased Services Supplies/Materials FECHNOLOGY GRANT Balance Revenue Expenditures: Salaries	7,500.00 7,500.00 6,500.00 1,000.00 7,500.00 2010-2011	7,500.00 - 7,500.00 - - 6,500.00 1,000.00 7,500.00
Balance Revenue Expenditures: Salaries Benefits Purchased Services Supplies/Materials FECHNOLOGY GRANT Balance Revenue Expenditures: Salaries Benefits Purchased Services Supplies/Materials	7,500.00 7,500.00 6,500.00 1,000.00 7,500.00 2010-2011	7,500.00 - 7,500.00 - - 6,500.00 1,000.00 7,500.00
Balance Revenue Expenditures: Salaries Benefits Purchased Services Supplies/Materials FECHNOLOGY GRANT Balance Revenue Expenditures: Salaries Benefits Purchased Services	7,500.00 7,500.00 6,500.00 1,000.00 7,500.00 2010-2011	7,500.00 - 7,500.00 - - 6,500.00 1,000.00 7,500.00

Page 5 STATE TOBACCO FUND	2010-2011	2011-2012
Balance	-	15,000.00
Revenue		15,000.00
Expenditures:		10,000.00
Salaries	-	-
Benefits	-	-
Purchased Services Supplies/Materials	-	7,500.00 7,500.00
Transfer	- -	7,500.00
Tallolol	-	15,000.00
Fund Balance	-	-
IRI		
Balance	-	-
Revenue	<u> </u>	8,500.00
	-	8,500.00
Expenditures:		4.500.00
Salaries Benefits	- -	4,500.00 410.00
Purchased Services	- -	2,500.00
Supplies/Materials	-	1,090.00
Transfer		8,500.00
	-	0,500.00
Fund Balance	-	-
PROFESSIONAL-TECHNICAL ACADEMY	2010-2011	2011-2012
Balance	15,000.00	-
Revenue	-	-
Transfer	-	<u> </u>
Evpandituras	15,000.00	-
Expenditures: Salaries	_	_
Benefits	-	-
Purchased Services	15,000.00	<u> </u>
	15,000.00	-
Fund Balance	<u>-</u>	<u>-</u>
TITLE I FUND	2010-2011	2011-2012
Balance	43,000.00	73,000.00
Revenue	710,550.00	879,045.00
	753,550.00	952,045.00
Expenditures:		
Salaries	492,590.00	584,567.00
Benefits	130,790.00	189,031.00
Purchased Services	25,000.00	15,000.00
Supplies/Materials Capital Objects	25,000.00	60,000.00
Transfer	17,723.00	20,246.00
	691,103.00	868,844.00
Fund Balance	62,447.00	83,201.00
i unu palatice	02,447.00	00,201.00

nce inditures:	Page 6		
Inditures: alaries	TITLE I (Stimulus) FUND	2010-2011	2011-2012
Inditures: alaries ala	Balance	186,436.00	-
Inditures: alaires enefits	evenue	186 436 00	<u> </u>
SPECIAL EDUCATION FUND STATE	vnenditures:	100,430.00	_
anefits 33,884.00 - urchased Services 4,150.00 - apital Objects 16,123.00 - anital Objects 1	Salaries	132.279.00	_
urchased Services upplies/Materials 4,150.00 - upplies/Materials - 16,123.00 - upplies/Materials	Benefits		-
upplies/Materials agnital Objects 16,123.00 - ararsfer 186,436.00 - I Balance - - SPECIAL EDUCATION FUND 2010-2011 2011-2012 ance 180,000.00 758,052.00 anditures: 792,624.00 758,052.00 anditures: 792,624.00 938,052.00 anditures: 157,922.00 183,237.00 alaries 51,666.00 610,098.00 anefits 157,922.00 183,237.00 urchased Services 2,5000.00 121,857.00 apital Objects 1,500.00 - 735,380.00 938,052.00 I Balance 57,244.00 - (Stimulus) SPECIAL EDUCATION FUND 2010-2011 2011-2012 ance 413,772.00 - ance 7,244.00 - ance 7,500.00 - ance 7,500.00 - ance 7,164.00 - ance 7,164.00 -	Purchased Services		-
Balance	Supplies/Materials		-
Balance	Capital Objects	· -	-
Balance	Transfer		-
SPECIAL EDUCATION FUND 2010-2011 2011-2012		186,436.00	-
180,000.00 792,624.00 758,052.00 758,052.00 792,624.00 758,052.00 792,624.00 938,052.00 792,624.00 938,052.00 792,624.00 938,052.00 792,624.00 938,052.00 792,624.00 792,624.00 792,624.00 792,624.00 792,624.00 792,624.00 792,624.00 792,000.00 792	nd Balance	-	-
mue 792,624.00 758,052.00 roditures: alaries 531,666.00 610,098,052.00 enefits 531,666.00 610,098,098,052.00 enefits 531,666.00 610,098,098,098,098,098,098,098,098,098,09	B SPECIAL EDUCATION FUND	2010-2011	2011-2012
mue 792,624.00 758,052.00 roditures: alaries 531,666.00 610,098,052.00 enefits 531,666.00 610,098,098,052.00 enefits 531,666.00 610,098,098,098,098,098,098,098,098,098,09	ance		180 000 00
Total color		792 624 00	
Inditures: Islanies I	Ondo		
alaries 531,666.00 610,098.00 enefits 157,922.00 183,237.00 turchased Services 2,500.00 121,857.00 upplies/Materials 25,000.00 - apital Objects 1,500.00 - ransfer 16,792.00 22,860.00 735,380.00 938,052.00 I Balance 57,244.00 - (Stimulus) SPECIAL EDUCATION FUND 2010-2011 2011-2012 Ince 413,772.00 - Ince 413,772.00 - Ince 279,747.00 - Ince 93,719.00 - Ince 7,500.00 - Ince 7,500.00 - Ince 9,142.00 - Ince 9,142.00 - Ince 7,164.00 - Ince 21,442.00 21,000.00	penditures:	102,027.00	330,032.00
enefits 157,922.00 183,237.00 urchased Services 2,500.00 121,857.00 upplies/Materials 25,000.00 - apital Objects 1,500.00 - ransfer 16,792.00 22,860.00 1 Balance 57,244.00 - (Stimulus) SPECIAL EDUCATION FUND 2010-2011 2011-2012 nce 413,772.00 - enue - 70,000.00 unditures: 213,772.00 - alaries 279,747.00 - enefits 93,719.00 - urchased Services 7,500.00 - upplies/Materials 16,500.00 70,000.00 apital Objects - - ransfer 9,142.00 - PRESCHOOL FUND 2010-2011 2011-2012 Ince - - enue 21,442.00 21,000.00 unditures: 21,442.00 21,000.00 anditures: 21,442.00 21,000.00	Salaries	531,666.00	610,098.00
urchased Services 2,500.00 121,857.00 upplies/Materials 25,000.00 - apital Objects 16,792.00 22,860.00 ransfer 16,792.00 22,860.00 735,380.00 938,052.00 It Balance 57,244.00 - It Balance 413,772.00 - nce 413,772.00 70,000.00 anditures: 413,772.00 70,000.00 alaries 279,747.00 - alaries 7,500.00 - aurchased Services 7,500.00 - upplies/Materials 16,500.00 70,000.00 apital Objects - - ransfer 406,608.00 70,000.00 It Balance 7,164.00 - PRESCHOOL FUND 2010-2011 2011-2012 apital Objects 21,442.00 21,000.00 apital Services 16,626.00 16,325.00 apital Objects - - apital Objects - -	Benefits		183,237.00
upplies/Materials apital Objects 25,000.00 1 - 1,500.00 2 - 1,500.00 2 - 1,500.00 3 - 1,500.00	Purchased Services		121,857.00
apital Objects 1,500.00 - 16,792.00 22,860.00 735,380.00 938,052.00	Supplies/Materials		-
Transfer 16,792.00 22,860.00 735,380.00 938,052.00 838,	Capital Objects		-
Balance 57,244.00 -	Fransfer	16,792.00	22,860.00
(Stimulus) SPECIAL EDUCATION FUND 2010-2011 2011-2012 ance 413,772.00 - enue - 70,000.00 enditures: 413,772.00 70,000.00 enefits 279,747.00 - enefits 93,719.00 - urchased Services 7,500.00 70,000.00 apital Objects - - apital Objects 9,142.00 - anasfer 9,142.00 - 406,608.00 70,000.00 - 406,608.00 70,000.00 - 401,400 - - 401,400 - - 401,400 21,000.00 - 401,400 21,000.00 - 401,400 21,000.00 - 401,400 21,000.00 - 401,400 21,000.00 - 401,400 21,000.00 - 401,400 21,000.00 - 401,400 21,000.00 -		735,380.00	938,052.00
CCC	Balance	57,244.00	-
PRESCHOOL FUND Conditures	(Stimulus) SPECIAL EDUCATION FUND	2010-2011	2011-2012
PRESCHOOL FUND Conditures	ance	413 772 00	_
A13,772.00		-	
randitures: alaries	ondo	413.772.00	
PRESCHOOL FUND 2010-2011 2011-2012 PRESCHOOL FUND 21,442.00 21,000.00 Inditures: 21,442.00 21,000.00 Inditure	nditures:	, =	. 0,000.00
PRESCHOOL FUND 2010-2011 2011-2012 PRESCHOOL FUND 2014-2.00 21,000.00 Inditures: alaries 16,626.00 16,325.00 Inditures: alaries 21,442.00 21,000.00 Inditures: alaries 21,442.00		279.747.00	_
Archased Services 7,500.00			-
upplies/Materials 16,500.00 70,000.00 apital Objects - - ransfer 9,142.00 - 406,608.00 70,000.00 I Balance 7,164.00 - PRESCHOOL FUND 2010-2011 2011-2012 nce - - enue 21,442.00 21,000.00 enditures: 21,442.00 21,000.00 enditures: 16,626.00 16,325.00 enefits 4,816.00 4,675.00 urchased Services - - upplies/Materials - - apital Objects - - ransfer - -	urchased Services		-
apital Objects ransfer	upplies/Materials		70,000.00
A06,608.00 70,000.00 Balance	apital Objects	-	-
PRESCHOOL FUND 2010-2011 2011-2012 nce	ransfer		-
PRESCHOOL FUND 2010-2011 2011-2012 nce		406,608.00	70,000.00
renue	I Balance	7,164.00	-
genue 21,442.00 21,000.00 enditures: 21,442.00 21,000.00 enditures: 16,626.00 16,325.00 enefits 4,816.00 4,675.00 urchased Services - - upplies/Materials - - apital Objects - - ransfer - -	3 PRESCHOOL FUND	2010-2011	2011-2012
genue 21,442.00 21,000.00 enditures: 21,442.00 21,000.00 enditures: 16,626.00 16,325.00 enefits 4,816.00 4,675.00 urchased Services - - upplies/Materials - - apital Objects - - ransfer - -	ance	_	_
21,442.00 21,000		- 21 <i>44</i> 2 00	21 000 00
enditures: alaries 16,626.00 16,325.00 enefits 4,816.00 4,675.00 urchased Services - - upplies/Materials - - apital Objects - - ransfer - -	nido		
aries 16,626.00 16,325.00 nefits 4,816.00 4,675.00 rchased Services - - opplies/Materials - - bital Objects - - nsfer - -	ditures:	21,112.00	21,000.00
enefits 4,816.00 4,675.00 urchased Services - - upplies/Materials - - apital Objects - - ansfer		16.626.00	16.325.00
urchased Services			
upplies/Materials apital Objects ansfer		-	
apital Objects ansfer		-	_
ransfer		-	_
	ransfer		
		21,442.00	21,000.00

Page 7 VI-B PRESCHOOL (Stimulus) FUND	2010-2011	2011-2012
Balance Revenue	_	_
Revenue		-
Expenditures:		
Salaries	-	-
Benefits Purchased Services	-	-
Supplies/Materials	-	-
Capital Objects	-	-
Transfer		<u>-</u>
	-	-
Fund Balance	-	
CARL PERKINS FUND	2010-2011	2011-2012
Dalamas		
Balance Revenue	- 62,828.00	- 60,879.00
TOYONGO	62,828.00	60,879.00
Expenditures:	, 2.00	,
Salaries	45,730.00	45,730.00
Benefits	12,048.00	11,799.00
Purchased Services	3,500.00	2,850.00
Supplies/Materials Capital Objects	1,550.00 -	500.00 -
Transfer	62,828.00	60,879.00
	02,020.00	00,010.00
Fund Balance	-	<u>-</u>
TITLE II-A IMPROVING TEACHING QUALITY	2010-2011	2011-2012
Balance	-	30,000.00
Revenue	196,417.00	158,412.00
	196,417.00	188,412.00
Expenditures:	400 000 00	4.47.000.00
Salaries	126,609.00	147,936.00
Benefits Purchased Services	38,882.00 25,000.00	40,476.00
Supplies/Materials	1,545.00	-
Transfer	4,381.00	-
	196,417.00	188,412.00
TITLE IV (DRUG FREE SCHOOLS) FUND	2010-2011	2011-2012
Balance	-	-
Revenue		<u> </u>
	-	-
Expenditures:		
Salaries	-	-
Benefits Purchased Services	- -	- -
Supplies/Materials	-	-
Transfer	-	-
	-	-
Fund Balance	-	-

Page 8 FOOD SERVICE FUND	2010-2011	2011-2012
Balance Revenue Transfer	140,000.00 1,285,250.00 -	31,252.00 1,461,394.00 -
From our allite on a co	1,425,250.00	1,492,646.00
Expenditures: Salaries	<u>-</u>	-
Benefits	-	-
Purchased Services	654,075.00	685,553.00
Supplies/Materials Capital Objects	563,675.00 50,000.00	712,490.00 25,000.00
Insurance & Judgements	15,800.00	24,603.00
Transfer	50,000.00	45,000.00
	1,333,550.00	1,492,646.00
Fund Balance	91,700.00	-
BOND AND INTEREST FUND	2010-2011	2011-2012
Balance	3,000,000.00	-
Revenue	3,058,500.00	3,059,087.00
Famous distances	6,058,500.00	3,059,087.00
Expenditures: Debt Retirement	3,048,988.00	3,047,526.00
DOD! Notificial	3,048,988.00	3,047,526.00
Fund Balance	3,009,512.00	11,561.00
SCHOOL PLANT FACILITY FUND Non Student Occup	pied	
SCHOOL PLANT FACILITY FUND Non Student Occup	oied 2010-2011	2011-2012
Balance	2010-2011 -	-
	2010-2011 - 575,000.00	- 1,515,000.00
Balance Revenue/Transfer Expenditures:	2010-2011 -	-
Balance Revenue/Transfer Expenditures: Purchased Services	2010-2011 - 575,000.00 575,000.00 5,500.00	1,515,000.00 1,515,000.00 1,000.00
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects	2010-2011 - 575,000.00 575,000.00	1,515,000.00 1,515,000.00
Balance Revenue/Transfer Expenditures: Purchased Services	2010-2011 - 575,000.00 575,000.00 5,500.00	1,515,000.00 1,515,000.00 1,000.00
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects Debt Retirement	2010-2011 - 575,000.00 575,000.00 5,500.00 569,500.00 -	1,515,000.00 1,515,000.00 1,000.00 1,514,000.00
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects Debt Retirement Special Funds Total	2010-2011 - 575,000.00 575,000.00 5,500.00 569,500.00 - 575,000.00 2010-2011	1,515,000.00 1,515,000.00 1,514,000.00 1,514,000.00 - 1,515,000.00 2010-2011
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects Debt Retirement Special Funds Total Balance	2010-2011 - 575,000.00 575,000.00 - 5,500.00 569,500.00 - 575,000.00 2010-2011 3,805,708.00	1,515,000.00 1,515,000.00 1,514,000.00 1,514,000.00 - 1,515,000.00 2010-2011 336,752.00
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects Debt Retirement Special Funds Total	2010-2011 - 575,000.00 575,000.00 5,500.00 569,500.00 - 575,000.00 2010-2011	1,515,000.00 1,515,000.00 1,514,000.00 1,514,000.00 - 1,515,000.00 2010-2011
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects Debt Retirement Special Funds Total Balance	2010-2011 - 575,000.00 575,000.00 5,500.00 569,500.00 - 575,000.00 2010-2011 3,805,708.00 6,805,219.00	1,515,000.00 1,515,000.00 1,514,000.00 1,514,000.00 1,515,000.00 2010-2011 336,752.00 8,097,483.00
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects Debt Retirement Special Funds Total Balance Revenue/Transfer Expenditures:	2010-2011 - 575,000.00 575,000.00 - 5,500.00 569,500.00 - 575,000.00 2010-2011 3,805,708.00 6,805,219.00 10,610,927.00	1,515,000.00 1,515,000.00 1,515,000.00 1,514,000.00 - 1,515,000.00 2010-2011 336,752.00 8,097,483.00 8,434,235.00
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects Debt Retirement Special Funds Total Balance Revenue/Transfer	2010-2011 - 575,000.00 575,000.00 5,500.00 569,500.00 - 575,000.00 2010-2011 3,805,708.00 6,805,219.00	1,515,000.00 1,515,000.00 1,514,000.00 1,514,000.00 1,515,000.00 2010-2011 336,752.00 8,097,483.00
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects Debt Retirement Special Funds Total Balance Revenue/Transfer Expenditures: Salaries	2010-2011 - 575,000.00 575,000.00 5,500.00 569,500.00 - 575,000.00 2010-2011 3,805,708.00 6,805,219.00 10,610,927.00 1,625,247.00 472,061.00 788,825.00	1,515,000.00 1,515,000.00 1,000.00 1,514,000.00 - 1,515,000.00 2010-2011 336,752.00 8,097,483.00 8,434,235.00 1,409,156.00
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects Debt Retirement Special Funds Total Balance Revenue/Transfer Expenditures: Salaries Benefits Purchased Services Supplies/Materials	2010-2011 - 575,000.00 575,000.00 - 5,500.00 569,500.00 - 575,000.00 2010-2011 3,805,708.00 6,805,219.00 10,610,927.00 1,625,247.00 472,061.00 788,825.00 699,274.00	1,515,000.00 1,515,000.00 1,514,000.00 1,514,000.00 1,515,000.00 2010-2011 336,752.00 8,097,483.00 8,434,235.00 1,409,156.00 429,628.00 883,360.00 908,144.00
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects Debt Retirement Special Funds Total Balance Revenue/Transfer Expenditures: Salaries Benefits Purchased Services Supplies/Materials Capital Outlay	2010-2011 - 575,000.00 575,000.00 - 5,500.00 569,500.00 - 575,000.00 2010-2011 3,805,708.00 6,805,219.00 10,610,927.00 1,625,247.00 472,061.00 788,825.00 699,274.00 634,627.00	1,515,000.00 1,515,000.00 1,514,000.00 1,514,000.00 1,515,000.00 2010-2011 336,752.00 8,097,483.00 8,434,235.00 1,409,156.00 429,628.00 883,360.00 908,144.00 1,548,950.00
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects Debt Retirement Special Funds Total Balance Revenue/Transfer Expenditures: Salaries Benefits Purchased Services Supplies/Materials Capital Outlay Debt Retirement	2010-2011 - 575,000.00 575,000.00 5,500.00 569,500.00 - 575,000.00 2010-2011 3,805,708.00 6,805,219.00 10,610,927.00 1,625,247.00 472,061.00 788,825.00 699,274.00 634,627.00 3,048,988.00	1,515,000.00 1,515,000.00 1,514,000.00 1,514,000.00 1,515,000.00 2010-2011 336,752.00 8,097,483.00 8,434,235.00 1,409,156.00 429,628.00 883,360.00 908,144.00 1,548,950.00 3,047,526.00
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects Debt Retirement Special Funds Total Balance Revenue/Transfer Expenditures: Salaries Benefits Purchased Services Supplies/Materials Capital Outlay	2010-2011	1,515,000.00 1,515,000.00 1,514,000.00 1,514,000.00 1,515,000.00 2010-2011 336,752.00 8,097,483.00 8,434,235.00 1,409,156.00 429,628.00 883,360.00 908,144.00 1,548,950.00 3,047,526.00 24,603.00
Balance Revenue/Transfer Expenditures: Purchased Services Capital Objects Debt Retirement Special Funds Total Balance Revenue/Transfer Expenditures: Salaries Benefits Purchased Services Supplies/Materials Capital Outlay Debt Retirement Insurance & Judgements	2010-2011 - 575,000.00 575,000.00 5,500.00 569,500.00 - 575,000.00 2010-2011 3,805,708.00 6,805,219.00 10,610,927.00 1,625,247.00 472,061.00 788,825.00 699,274.00 634,627.00 3,048,988.00	1,515,000.00 1,515,000.00 1,514,000.00 1,514,000.00 1,515,000.00 2010-2011 336,752.00 8,097,483.00 8,434,235.00 1,409,156.00 429,628.00 883,360.00 908,144.00 1,548,950.00 3,047,526.00