

NOTICE TO TAXPAYERS

The **Notice to Taxpayers** is available online at www.budgetnotices.in.gov or by calling (888) 739-9826.

Complete details of budget estimates by fund and/or department may be seen by visiting the office of this unit of government at **1401 E 144th Street, East Chicago, IN 46312**.

Notice is hereby given to taxpayers of **School City of East Chicago, Lake County**, Indiana that the proper officers of **School City of East Chicago** will conduct a public hearing on the year **2023** budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objection petition with the proper officers of **School City of East Chicago** not more than seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy to which taxpayers object. If a petition is filed, **School City of East Chicago** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **School City of East Chicago** will meet to adopt the following budget:

| | | | |
|----------------------------------|---|---------------------------|---|
| Public Hearing Date | Tuesday, September 6, 2022 | Adoption Meeting Date | Monday, September 19, 2022 |
| Public Hearing Time | 6:00 PM | Adoption Meeting Time | 6:00 PM |
| Public Hearing Location | 1401 E 144th Street, East Chicago, IN 46312 | Adoption Meeting Location | 1401 E 144th Street, East Chicago, IN 46312 |
| Est. School Operations Max Levy | \$11,466,369 | | |
| Property Tax Cap Credit Estimate | \$5,183,990 | | |

| 1 Fund Name | 2 Budget Estimate | 3 Maximum Estimated Funds to be Raised (including appeals and levies exempt from maximum levy limitations) | 4 Excessive Levy Appeals | 5 Current Tax Levy | 6 Levy Percentage Difference (Column 3 / Column 5) |
|-------------------|----------------------|---|-----------------------------|-----------------------|---|
| 0180-DEBT SERVICE | \$5,018,853 | \$4,810,815 | \$0 | \$2,551,860 | 88.52% |
| 3101-EDUCATION | \$28,181,350 | \$0 | \$0 | \$0 | |
| 3300-OPERATIONS | \$15,288,010 | \$11,465,028 | \$0 | \$10,919,074 | 5.00% |
| Totals | \$48,488,213 | \$16,275,843 | \$0 | \$13,470,934 | |

Budget Form 1 - Budget Estimate

Year: 2023 County: Lake Unit: School City Of East Chicago

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
|----------------------------------|--|----------------------|--|----------------|------------------------------|--------------------|--------------------|
| 0180 - DEBT SERVICE | Lease Rental | SERVICES AND CHARGES | Other Services and Charges | | Trustee Fees | \$850 | \$850 |
| 0180 - DEBT SERVICE | Lease Rental | DEBT SERVICE | Payments on Bonds and Other Debt Principal | | Building Corp 2020 | \$717,745 | \$717,745 |
| 0180 - DEBT SERVICE | Other Debt Service Obligations | SERVICES AND CHARGES | Rentals | | Fees | \$0 | \$0 |
| 0180 - DEBT SERVICE | Other Debt Service Obligations | SERVICES AND CHARGES | Other Services and Charges | | Anticipated | \$0 | \$0 |
| 0180 - DEBT SERVICE | Other Debt Service Obligations | SERVICES AND CHARGES | Other Services and Charges | | Trustee Fees | \$2,000 | \$2,000 |
| 0180 - DEBT SERVICE | Other Debt Service Obligations | DEBT SERVICE | Payments on Bonds and Other Debt Principal | | 2018 GO Bond | \$1,045,000 | \$1,045,000 |
| 0180 - DEBT SERVICE | Other Debt Service Obligations | DEBT SERVICE | Payments on Bonds and Other Debt Principal | | 2019 GO Bond | \$685,000 | \$685,000 |
| 0180 - DEBT SERVICE | Other Debt Service Obligations | DEBT SERVICE | Payments on Bonds and Other Debt Principal | | 2022 GO Bond | \$905,000 | \$905,000 |
| 0180 - DEBT SERVICE | Other Debt Service Obligations | DEBT SERVICE | Payments on Bonds and Other Debt Principal | | Disaster Loan | \$193,000 | \$193,000 |
| 0180 - DEBT SERVICE | Other Debt Service Obligations | DEBT SERVICE | Payments on Bonds and Other Debt Principal | 60000 | Unreimbursed Textbook Rental | \$1,000,000 | \$1,000,000 |
| 0180 - DEBT SERVICE | Other Debt Service Obligations | DEBT SERVICE | Payments on Bonds and Other Debt Interest | | 2018 GO Bond | \$23,550 | \$23,550 |
| 0180 - DEBT SERVICE | Other Debt Service Obligations | DEBT SERVICE | Payments on Bonds and Other Debt Interest | | 2019 GO Bond | \$38,500 | \$38,500 |
| 0180 - DEBT SERVICE | Other Debt Service Obligations | DEBT SERVICE | Payments on Bonds and Other Debt Interest | | 2022 GO Bond | \$405,953 | \$405,953 |
| 0180 - DEBT SERVICE Total | | | | | | \$5,016,598 | \$5,016,598 |
| 3101 - EDUCATION | PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY | SERVICES AND CHARGES | Other Services and Charges | | Other | \$0 | \$0 |
| 3101 - EDUCATION | PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY | PROPERTY TAX CAP | Property Tax Cap Impact | | Property Tax Cap Impact | \$0 | \$0 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11025100 | Non Special Ed Preschool | \$239,990 | \$239,990 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11050100 | Full Day Kindergarten | \$772,809 | \$772,809 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
|------------------|------------------|----------------------|----------------------------------|----------------|--------------------------|-------------|-------------|
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11100100 | Elementary | \$4,506,250 | \$4,506,250 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11200100 | Middle School | \$1,507,405 | \$1,507,405 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11300100 | High School | \$3,094,120 | \$3,094,120 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Salaries and Wages | 11400100 | Vocational | \$53,560 | \$53,560 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11025200 | Non Special Ed Preschool | \$154,500 | \$154,500 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11050200 | Full Day Kindergarten | \$305,910 | \$305,910 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11100200 | Elementary | \$2,163,000 | \$2,163,000 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11200200 | Middle School | \$629,175 | \$629,175 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11300200 | High School | \$1,442,500 | \$1,442,500 |
| 3101 - EDUCATION | Regular Programs | PERSONAL SERVICES | Employee Benefits | 11400200 | Vocational | \$20,600 | \$20,600 |
| 3101 - EDUCATION | Regular Programs | SUPPLIES | Office Supplies | | Elementary | \$75,000 | \$75,000 |
| 3101 - EDUCATION | Regular Programs | SUPPLIES | Office Supplies | | High School | \$26,000 | \$26,000 |
| 3101 - EDUCATION | Regular Programs | SUPPLIES | Office Supplies | | Middle | \$11,000 | \$11,000 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Professional Services | 11100 | Elementary | \$10,000 | \$10,000 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Communication and Transportation | 11050 | Full Day Kindergarten | \$100,000 | \$100,000 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Other Services and Charges | 11025 | Non Special Ed Preschool | \$40,000 | \$40,000 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Other Services and Charges | 11100 | Elementary | \$1,000,000 | \$1,000,000 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Other Services and Charges | 11200 | Middle | \$10,000 | \$10,000 |
| 3101 - EDUCATION | Regular Programs | SERVICES AND CHARGES | Other Services and Charges | 11300 | High School | \$100,000 | \$100,000 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12210100 | Mild Mental Disabilities | \$1,505,860 | \$1,505,860 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12220100 | Moderate Mental | \$695,250 | \$695,250 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12330100 | Visual Impairment | \$14,265 | \$14,265 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12340100 | Hearing | \$63,368 | \$63,368 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
|------------------|------------------|----------------------|-----------------------|----------------|-----------------------------|-----------|-----------|
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12350100 | Homebound | \$56,938 | \$56,938 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12410100 | Emotional Disabilities | \$294,451 | \$294,451 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12810100 | Compensatory | \$5,150 | \$5,150 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Salaries and Wages | 12810100 | Special Education Preschool | \$272,589 | \$272,589 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12210200 | Mild Mental Disabilities | \$546,930 | \$546,930 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12220200 | Moderate Mental | \$249,517 | \$249,517 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12340200 | Hearing | \$30,462 | \$30,462 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12350200 | Homebound | \$12,000 | \$12,000 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12410200 | Emotional Disabilities | \$70,018 | \$70,018 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12520200 | Compensatory | \$5,150 | \$5,150 |
| 3101 - EDUCATION | Special Programs | PERSONAL SERVICES | Employee Benefits | 12810300 | Special Education Preschool | \$62,707 | \$62,707 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Office Supplies | 12210 | Mild Mental | \$6,000 | \$6,000 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Office Supplies | 12220 | Moderate Mental | \$10,000 | \$10,000 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Office Supplies | 12350 | Homebound | \$10,000 | \$10,000 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Office Supplies | 12520 | Compensatory | \$10,000 | \$10,000 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Office Supplies | 12810 | Special Ed Preschool | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Operating Supplies | 12220 | Moderate Mental | \$6,000 | \$6,000 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Operating Supplies | 12230 | Severe Mental | \$10,000 | \$10,000 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Other Supplies | 12210 | Mild Mental | \$10,000 | \$10,000 |
| 3101 - EDUCATION | Special Programs | SUPPLIES | Other Supplies | 12230 | Severe Mental | \$2,000 | \$2,000 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Professional Services | 12210 | Mild Mental | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Professional Services | 12220 | Moderate Mental | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Professional Services | 12230 | Severe Mental | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Professional Services | 12330 | Visual Impairment | \$50,000 | \$50,000 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Professional Services | 12350 | Homebound | \$5,000 | \$5,000 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
|------------------|---|----------------------|----------------------------|----------------|----------------------|-----------|-----------|
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Professional Services | 12520 | Compensatory | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Professional Services | 12610 | Learning Disability | \$1,000 | \$1,000 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Rentals | 12230 | Severe Mental | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Other Services and Charges | 12210 | Mild Mental | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Other Services and Charges | 12350 | Homebound | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Other Services and Charges | 12520 | Compensatory | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Special Programs | SERVICES AND CHARGES | Other Services and Charges | 12810 | Special Ed preschool | \$1,000 | \$1,000 |
| 3101 - EDUCATION | Adult/Continuing Education Programs | PERSONAL SERVICES | Salaries and Wages | 13100 | Adult Basic | \$5,180 | \$5,180 |
| 3101 - EDUCATION | Adult/Continuing Education Programs | PERSONAL SERVICES | Employee Benefits | 13100 | Adult Basic | \$5,180 | \$5,180 |
| 3101 - EDUCATION | Adult/Continuing Education Programs | SUPPLIES | Office Supplies | 13100 | Adult Basic | \$1,000 | \$1,000 |
| 3101 - EDUCATION | Adult/Continuing Education Programs | SUPPLIES | Other Supplies | 13100 | Adult Basic | \$1,000 | \$1,000 |
| 3101 - EDUCATION | Summer School Programs | PERSONAL SERVICES | Salaries and Wages | 14100 | Elementary | \$10,300 | \$10,300 |
| 3101 - EDUCATION | Summer School Programs | PERSONAL SERVICES | Salaries and Wages | 14200 | Middle | \$10,300 | \$10,300 |
| 3101 - EDUCATION | Summer School Programs | PERSONAL SERVICES | Salaries and Wages | 14300 | High | \$15,450 | \$15,450 |
| 3101 - EDUCATION | Summer School Programs | PERSONAL SERVICES | Employee Benefits | 14100 | Elementary | \$5,180 | \$5,180 |
| 3101 - EDUCATION | Summer School Programs | PERSONAL SERVICES | Employee Benefits | 14200 | Middle | \$5,180 | \$5,180 |
| 3101 - EDUCATION | Summer School Programs | PERSONAL SERVICES | Employee Benefits | 14300 | High | \$5,180 | \$5,180 |
| 3101 - EDUCATION | Summer School Programs | SUPPLIES | Office Supplies | 14100 | Elementary | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Summer School Programs | SUPPLIES | Office Supplies | 14200 | Middle | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Summer School Programs | SUPPLIES | Office Supplies | 14300 | High | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Payments to Other Governmental Units within the State | SERVICES AND CHARGES | Other Services and Charges | 17100 | Transfer Tuition | \$100,000 | \$100,000 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21120100 | Attendance Services | \$36,637 | \$36,637 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
|------------------|---------------------------|-------------------|--------------------|----------------|------------------------------|-----------|-----------|
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21120200 | Attendance Services | \$20,291 | \$20,291 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21130100 | Social Work Services | \$497,598 | \$497,598 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21220100 | Counseling Services | \$206,000 | \$206,000 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21340100 | Nurse Services | \$362,122 | \$362,122 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21490100 | Other Psychological Services | \$156,153 | \$156,153 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21520100 | Speech Pathology | \$175,481 | \$175,481 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21620100 | Occupational Therapy | \$25,000 | \$25,000 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21720100 | Physical Therapy | \$73,088 | \$73,088 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Salaries and Wages | 21810100 | Service Area Direction | \$168,405 | \$168,405 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 20490300 | Other | \$5,180 | \$5,180 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21130200 | Social Work Services | \$190,974 | \$190,974 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21210300 | Service Area Direction | \$20,600 | \$20,600 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21220200 | Counseling Services | \$71,827 | \$71,827 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21340200 | Nurse Services | \$160,783 | \$160,783 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21490200 | Other Psychological Services | \$71,997 | \$71,997 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 215200300 | Other Health Services | \$51,500 | \$51,500 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21520200 | Speech Pathology | \$103,057 | \$103,057 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21620200 | Occupational Therapy | \$18,323 | \$18,323 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21720200 | Physical Therapy | \$33,732 | \$33,732 |
| 3101 - EDUCATION | Support Services-Students | PERSONAL SERVICES | Employee Benefits | 21810100 | Service Area Direction | \$87,987 | \$87,987 |
| 3101 - EDUCATION | Support Services-Students | SUPPLIES | Operating Supplies | 21210 | Service Area Direction | \$5,500 | \$5,500 |
| 3101 - EDUCATION | Support Services-Students | SUPPLIES | Operating Supplies | 21220 | Counseling | \$2,000 | \$2,000 |
| 3101 - EDUCATION | Support Services-Students | SUPPLIES | Operating Supplies | 21320 | Medical Supplies | \$5,000 | \$5,000 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
|------------------|------------------------------|----------------------|----------------------------|----------------|---------------------------------|-----------|-----------|
| 3101 - EDUCATION | Support Services-Students | SUPPLIES | Other Supplies | 21340 | Nurse Services | \$25,000 | \$25,000 |
| 3101 - EDUCATION | Support Services-Students | SERVICES AND CHARGES | Professional Services | 21120 | Attendance | \$16,000 | \$16,000 |
| 3101 - EDUCATION | Support Services-Students | SERVICES AND CHARGES | Professional Services | 21340 | Nurse Services | \$120,200 | \$120,200 |
| 3101 - EDUCATION | Support Services-Students | SERVICES AND CHARGES | Professional Services | 21520 | Speech Pathology | \$270,000 | \$270,000 |
| 3101 - EDUCATION | Support Services-Students | SERVICES AND CHARGES | Professional Services | 21620 | Occupational Therapy | \$76,000 | \$76,000 |
| 3101 - EDUCATION | Support Services-Students | SERVICES AND CHARGES | Professional Services | 21720 | Visual Impairment | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Support Services-Students | SERVICES AND CHARGES | Professional Services | 21810 | Service Area Direction | \$10,000 | \$10,000 |
| 3101 - EDUCATION | Support Services-Students | SERVICES AND CHARGES | Rentals | 21320 | Medical Services | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Support Services-Students | SERVICES AND CHARGES | Other Services and Charges | 21210 | Service Area Direction | \$10,000 | \$10,000 |
| 3101 - EDUCATION | Support Services-Students | SERVICES AND CHARGES | Other Services and Charges | 21220 | Counseling Services | \$57,000 | \$57,000 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Salaries and Wages | 22110100 | Service Area Direction | \$51,500 | \$51,500 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Salaries and Wages | 22220100 | School Library | \$113,300 | \$113,300 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Salaries and Wages | 22290100 | Systems Application Development | \$41,200 | \$41,200 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Salaries and Wages | 22300 | Instruction-Related Technology | \$25,750 | \$25,750 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Salaries and Wages | 22340100 | Systems Application Development | \$61,800 | \$61,800 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Salaries and Wages | 22350100 | Telecom | \$10,300 | \$10,300 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Salaries and Wages | 22370100 | Technology Services | \$25,750 | \$25,750 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22110200 | Service Area Direction | \$25,750 | \$25,750 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22220200 | School Library | \$77,250 | \$77,250 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22290200 | Systems Application Development | \$41,200 | \$41,200 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22340200 | Systems Application Development | \$30,900 | \$30,900 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22350200 | Telecom | \$1,030 | \$1,030 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
|------------------|--|----------------------|----------------------------------|----------------|--|-------------|-------------|
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22360100 | Network Support | \$138,020 | \$138,020 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22360200 | Network Support | \$51,500 | \$51,500 |
| 3101 - EDUCATION | Support Services-Instruction | PERSONAL SERVICES | Employee Benefits | 22370200 | Technology Services | \$15,450 | \$15,450 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Office Supplies | 22110 | Service Area Direction | \$2,000 | \$2,000 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Office Supplies | 22120 | Instruction and Curriculum Development | \$500 | \$500 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Office Supplies | 22220 | School Library | \$8,000 | \$8,000 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Office Supplies | 22370600 | IT Office Supplies | \$10,000 | \$10,000 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Operating Supplies | 22120 | nstruction and Curriculum Development | \$15,000 | \$15,000 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Operating Supplies | 22220 | School Library | \$1,000 | \$1,000 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Other Supplies | 22220 | School Library | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Other Supplies | 22250 | Computer Assisted Instruction Services | \$45,000 | \$45,000 |
| 3101 - EDUCATION | Support Services-Instruction | SUPPLIES | Other Supplies | 22290746 | Instruction and Curriculum Development | \$2,000 | \$2,000 |
| 3101 - EDUCATION | Support Services-Instruction | SERVICES AND CHARGES | Professional Services | 22250747 | School Library | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Support Services-Instruction | SERVICES AND CHARGES | Professional Services | 22310748 | Technology Service | \$25,000 | \$25,000 |
| 3101 - EDUCATION | Support Services-Instruction | SERVICES AND CHARGES | Professional Services | 22360743 | WIFI Maintenance | \$25,000 | \$25,000 |
| 3101 - EDUCATION | Support Services-Instruction | SERVICES AND CHARGES | Professional Services | 22370400 | Laptop Repair | \$50,000 | \$50,000 |
| 3101 - EDUCATION | Support Services-Instruction | SERVICES AND CHARGES | Communication and Transportation | 22300530 | Instruction and Curriculum | \$10,000 | \$10,000 |
| 3101 - EDUCATION | Support Services-Instruction | SERVICES AND CHARGES | Other Services and Charges | 22110 | Service Area Direction | \$5,000 | \$5,000 |
| 3101 - EDUCATION | Support Services-Instruction | SERVICES AND CHARGES | Other Services and Charges | 22120 | Instruction and Curriculum Development | \$4,500 | \$4,500 |
| 3101 - EDUCATION | Support Services-Instruction | SERVICES AND CHARGES | Other Services and Charges | 22370747 | Network Supt. DP FW MF M86 | \$50,000 | \$50,000 |
| 3101 - EDUCATION | Support Services-Instruction | CAPITAL OUTLAYS | Infrastructure | | Infrastructure | \$15,000 | \$15,000 |
| 3101 - EDUCATION | Support Services-Instruction | CAPITAL OUTLAYS | Books and Other Media | | School Library | \$25,000 | \$25,000 |
| 3101 - EDUCATION | Support Services-School Administration | PERSONAL SERVICES | Salaries and Wages | 24141100 | Office of the Principal Elementary KDG | \$1,081,500 | \$1,081,500 |
| 3101 - EDUCATION | Support Services-School Administration | PERSONAL SERVICES | Salaries and Wages | 24142100 | Office of the Principal-Middle School | \$329,600 | \$329,600 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
|-------------------------------|--|----------------------|----------------------------|----------------|--|---------------------|---------------------|
| 3101 - EDUCATION | Support Services-School Administration | PERSONAL SERVICES | Salaries and Wages | 24143100 | Office of the Principal-High School | \$535,600 | \$535,600 |
| 3101 - EDUCATION | Support Services-School Administration | PERSONAL SERVICES | Salaries and Wages | 24900 | Other Support Services- School Admin. | \$20,600 | \$20,600 |
| 3101 - EDUCATION | Support Services-School Administration | PERSONAL SERVICES | Salaries and Wages | 24900 | Other Support Services- School Admin. | \$221,450 | \$221,450 |
| 3101 - EDUCATION | Support Services-School Administration | PERSONAL SERVICES | Employee Benefits | 24141200 | Office of the Principal Elementary KDG | \$472,770 | \$472,770 |
| 3101 - EDUCATION | Support Services-School Administration | PERSONAL SERVICES | Employee Benefits | 24142200 | Office of the Principal-Middle School | \$159,650 | \$159,650 |
| 3101 - EDUCATION | Support Services-School Administration | PERSONAL SERVICES | Employee Benefits | 24143200 | Office of the Principal-High School | \$262,650 | \$262,650 |
| 3101 - EDUCATION | Support Services-School Administration | PERSONAL SERVICES | Employee Benefits | 24900 | Other Support Services- School Admin. | \$103,000 | \$103,000 |
| 3101 - EDUCATION | Support Services-School Administration | SUPPLIES | Office Supplies | 24900 | Other Support Services | \$15,000 | \$15,000 |
| 3101 - EDUCATION | Support Services-School Administration | SUPPLIES | Operating Supplies | 24100 | Office of the Principal | \$25,000 | \$25,000 |
| 3101 - EDUCATION | Support Services-School Administration | SUPPLIES | Operating Supplies | 24900 | Other Support Services | \$15,000 | \$15,000 |
| 3101 - EDUCATION | Support Services-School Administration | SERVICES AND CHARGES | Professional Services | 24100 | Office of the Principal | \$15,000 | \$15,000 |
| 3101 - EDUCATION | Support Services-School Administration | SERVICES AND CHARGES | Professional Services | 24900 | Other Support | \$15,000 | \$15,000 |
| 3101 - EDUCATION | Support Services-School Administration | SERVICES AND CHARGES | Professional Services | 24900 | Other Support | \$15,000 | \$15,000 |
| 3101 - EDUCATION | Support Services-School Administration | SERVICES AND CHARGES | Other Services and Charges | 24100 | Office of the Principal | \$15,000 | \$15,000 |
| 3101 - EDUCATION | Community Service Operations | PERSONAL SERVICES | Salaries and Wages | 33400 | Athletic Coach | \$155,221 | \$155,221 |
| 3101 - EDUCATION | Community Service Operations | PERSONAL SERVICES | Employee Benefits | 33400 | Athletic Coach | \$25,750 | \$25,750 |
| 3101 - EDUCATION | Community Service Operations | SERVICES AND CHARGES | Professional Services | 33100 | Direction of Community Services | \$25,000 | \$25,000 |
| 3101 - EDUCATION | Community Service Operations | SERVICES AND CHARGES | Professional Services | 33400 | Athletic Coaches | \$25,000 | \$25,000 |
| 3101 - EDUCATION Total | | | | | | \$28,181,350 | \$28,181,350 |
| 3300 - OPERATIONS | PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY | PROPERTY TAX CAP | Property Tax Cap Impact | | Property Tax Cap Impact | \$0 | \$0 |
| 3300 - OPERATIONS | Support Services-General Administration | PERSONAL SERVICES | Salaries and Wages | 23110 | Service Area Direction | \$41,200 | \$41,200 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
|-------------------|---|----------------------|----------------------------|----------------|----------------------------------|-----------|-----------|
| 3300 - OPERATIONS | Support Services-General Administration | PERSONAL SERVICES | Salaries and Wages | 23210 | Office of the Superintendent | \$164,800 | \$164,800 |
| 3300 - OPERATIONS | Support Services-General Administration | PERSONAL SERVICES | Employee Benefits | 23110 | Service Area Direction | \$17,510 | \$17,510 |
| 3300 - OPERATIONS | Support Services-General Administration | PERSONAL SERVICES | Employee Benefits | 23210 | Office of the Superintendent | \$66,950 | \$66,950 |
| 3300 - OPERATIONS | Support Services-General Administration | SUPPLIES | Operating Supplies | 23110 | Service Area Direction | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Support Services-General Administration | SUPPLIES | Operating Supplies | 23190 | Other | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Support Services-General Administration | SUPPLIES | Operating Supplies | 23210 | Office of the Superintendent | \$10,000 | \$10,000 |
| 3300 - OPERATIONS | Support Services-General Administration | SUPPLIES | Operating Supplies | 23230 | Staff Relations and Negotiations | \$10,000 | \$10,000 |
| 3300 - OPERATIONS | Support Services-General Administration | SUPPLIES | Other Supplies | 23110 | Service Area Direction | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Support Services-General Administration | SUPPLIES | Other Supplies | 23210 | Office of the Superintendent | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23110 | Service Area Direction | \$75,000 | \$75,000 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23150 | Legal Services | \$300,000 | \$300,000 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23190 | Other governing body services | \$30,000 | \$30,000 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23210 | Office of the Superintendent | \$150,000 | \$150,000 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23210 | Office of the Superintendent | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Professional Services | 23230 | Staff Negotiations | \$35,000 | \$35,000 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Other Services and Charges | 23110 | Service Area Direction | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Support Services-General Administration | SERVICES AND CHARGES | Other Services and Charges | 23210 | Office of the Superintendent | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Salaries and Wages | 22310100 | Tech Services | \$35,000 | \$35,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Salaries and Wages | 25110 | Business Manager | \$285,000 | \$285,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Salaries and Wages | 25150 | Payroll Services | \$110,100 | \$110,100 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Salaries and Wages | 25160 | Financial Accounting | \$60,000 | \$60,000 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
|-------------------|----------------|-------------------|-------------------------|----------------|-----------------------------------|-----------|-----------|
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Salaries and Wages | 25300 | Printing, Publishing Services | \$65,100 | \$65,100 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Salaries and Wages | 25710 | Supervision of Personnel Services | \$120,300 | \$120,300 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Salaries and Wages | 25730 | Personnel Services | \$330,000 | \$330,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Salaries and Wages | 25830 | Other Personnel Services | \$56,000 | \$56,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Salaries and Wages | 25830 | Systems Application Development | \$152,000 | \$152,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25110 | Business Manager | \$96,300 | \$96,300 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25110 | Business Manager | \$7,000 | \$7,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25150 | Payroll Services | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25150 | Payroll Services | \$65,900 | \$65,900 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25160 | Financial Accounting | \$23,000 | \$23,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25160 | Financial Accounting | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25300 | Printing, Publishing Services | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25710 | Supervision of Personnel Services | \$50,250 | \$50,250 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25710 | Supervision of Personnel Services | \$7,000 | \$7,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25730 | Personnel Services | \$7,000 | \$7,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25730 | Personnel Services | \$215,200 | \$215,200 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25790 | Other Personnel Services | \$53,000 | \$53,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25790 | Other Personnel Services | \$7,000 | \$7,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25830 | Systems Application Development | \$65,000 | \$65,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Employee Benefits | 25830 | Systems Application Development | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Central Office | PERSONAL SERVICES | Other Personal Services | 25790 | Post Retirement Insurance | \$90,000 | \$90,000 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Office Supplies | 25110 | Office of the Business Manager | \$5,000 | \$5,000 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
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| 3300 - OPERATIONS | Central Office | SUPPLIES | Office Supplies | 25230 | Warehouse and Distribution | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Operating Supplies | 25110 | Office of the Business Manager | \$15,000 | \$15,000 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Operating Supplies | 25150 | Payroll Services | \$7,000 | \$7,000 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Operating Supplies | 25160 | Financial Accounting | \$13,000 | \$13,000 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Operating Supplies | 25210 | Service Area Direction | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Operating Supplies | 25300 | Printing, Publishing, and Duplicating | \$75,000 | \$75,000 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Operating Supplies | 25560 | Textbooks and workbooks | \$200,000 | \$200,000 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Other Supplies | 25110 | Office of the Business Manager | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Other Supplies | 25170 | Internal Auditing | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Other Supplies | 25710 | Supervision of Personnel | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Other Supplies | 25730 | Personnel Sevices | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Central Office | SUPPLIES | Other Supplies | 25830 | Systems Application Development | \$25,000 | \$25,000 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Professional Services | 25110 | Office of the Business Manager | \$55,000 | \$55,000 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Professional Services | 25180 | Property Accounting | \$14,500 | \$14,500 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Professional Services | 25300 | Printing, Publishing | \$100,000 | \$100,000 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Professional Services | 25710 | Supervision of Personnel | \$25,000 | \$25,000 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Professional Services | 25730 | Personnel Services | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25110 | Office of the Business Manager | \$25,000 | \$25,000 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25110 | Office of the Business Manger | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25300 | Printing, Publishing, and Duplicating | \$20,000 | \$20,000 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25710 | Supervision of Personnel | \$10,000 | \$10,000 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25730 | Personnel Services | \$25,000 | \$25,000 |
| 3300 - OPERATIONS | Central Office | SERVICES AND CHARGES | Other Services and Charges | 25830 | Systems Application Development | \$35,000 | \$35,000 |
| 3300 - OPERATIONS | Service Area Direction | PERSONAL SERVICES | Salaries and Wages | 26100100 | Service Area Direction | \$108,150 | \$108,150 |
| 3300 - OPERATIONS | Service Area Direction | PERSONAL SERVICES | Employee Benefits | 26100200 | Service Area Direction | \$36,050 | \$36,050 |
| 3300 - OPERATIONS | Service Area Direction | SUPPLIES | Other Supplies | 26100600 | Service Area Direction | \$5,000 | \$5,000 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
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| 3300 - OPERATIONS | Service Area Direction | SERVICES AND CHARGES | Professional Services | 26100300 | Service Area Direction | \$20,000 | \$20,000 |
| 3300 - OPERATIONS | Maintenance of Buildings | PERSONAL SERVICES | Salaries and Wages | 26200100 | Maintenance of Buildings | \$2,575,000 | \$2,575,000 |
| 3300 - OPERATIONS | Maintenance of Buildings | PERSONAL SERVICES | Employee Benefits | 26200200 | Maintenance of Buildings | \$999,100 | \$999,100 |
| 3300 - OPERATIONS | Maintenance of Buildings | SUPPLIES | Operating Supplies | 26200611 | Maintenance of Buildings | \$200,000 | \$200,000 |
| 3300 - OPERATIONS | Maintenance of Buildings | SUPPLIES | Repair and Maintenance Supplies | 26200 | Misc. Supplies | \$200,000 | \$200,000 |
| 3300 - OPERATIONS | Maintenance of Buildings | SERVICES AND CHARGES | Professional Services | 26200300 | Maintenance of Buildings | \$500,000 | \$500,000 |
| 3300 - OPERATIONS | Maintenance of Buildings | SERVICES AND CHARGES | Utility Services | 26200 | Utilities | \$1,400,000 | \$1,400,000 |
| 3300 - OPERATIONS | Maintenance of Buildings | SERVICES AND CHARGES | Other Services and Charges | 26200412 | Maintenance of Buildings | \$100,000 | \$100,000 |
| 3300 - OPERATIONS | Maintenance of Buildings | SERVICES AND CHARGES | Other Services and Charges | 26200450 | Maintenance of Buildings | \$100,000 | \$100,000 |
| 3300 - OPERATIONS | Maintenance of Buildings | SERVICES AND CHARGES | Other Services and Charges | 26200496 | Maintenance of Buildings | \$100,000 | \$100,000 |
| 3300 - OPERATIONS | Maintenance of Buildings | SERVICES AND CHARGES | Other Services and Charges | 26200498 | Maintenance of Buildings | \$100,000 | \$100,000 |
| 3300 - OPERATIONS | Maintenance of Grounds | PERSONAL SERVICES | Salaries and Wages | 26300100 | Maintenance of Grounds | \$0 | \$0 |
| 3300 - OPERATIONS | Maintenance of Grounds | PERSONAL SERVICES | Employee Benefits | 26300200 | Maintenance of Grounds | \$0 | \$0 |
| 3300 - OPERATIONS | Maintenance of Grounds | SUPPLIES | Office Supplies | 26300600 | Maintenance of Grounds | \$0 | \$0 |
| 3300 - OPERATIONS | Maintenance of Grounds | SERVICES AND CHARGES | Professional Services | 26300300 | Maintenance of Grounds | \$25,000 | \$25,000 |
| 3300 - OPERATIONS | Maintenance of Equipment | SUPPLIES | Operating Supplies | 26400600 | Operating Supplies | \$50,000 | \$50,000 |
| 3300 - OPERATIONS | Maintenance of Equipment | SERVICES AND CHARGES | Professional Services | 26400300 | Maint. Equipment | \$75,000 | \$75,000 |
| 3300 - OPERATIONS | Maintenance of Equipment | SERVICES AND CHARGES | Repairs and Maintenance | 26400 | Maint. Equipment | \$175,000 | \$175,000 |
| 3300 - OPERATIONS | Vehicle Maintenance (not buses) | SUPPLIES | Operating Supplies | 26500 | Vehicle Maint. | \$35,000 | \$35,000 |
| 3300 - OPERATIONS | Vehicle Maintenance (not buses) | SERVICES AND CHARGES | Professional Services | 26500300 | Vehicle Maint. | \$60,000 | \$60,000 |
| 3300 - OPERATIONS | Vehicle Maintenance (not buses) | SERVICES AND CHARGES | Repairs and Maintenance | 26500360 | Repairs | \$10,000 | \$10,000 |
| 3300 - OPERATIONS | Security Services | PERSONAL SERVICES | Salaries and Wages | 26600 | Security Services | \$751,900 | \$751,900 |
| 3300 - OPERATIONS | Security Services | PERSONAL SERVICES | Employee Benefits | 26600 | Security Services | \$118,450 | \$118,450 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
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| 3300 - OPERATIONS | Security Services | PERSONAL SERVICES | Employee Benefits | 26600 | Security Services | \$5,150 | \$5,150 |
| 3300 - OPERATIONS | Security Services | SUPPLIES | Operating Supplies | 26600 | Security Services | \$150,000 | \$150,000 |
| 3300 - OPERATIONS | Security Services | SERVICES AND CHARGES | Professional Services | 26600 | Security Services | \$50,000 | \$50,000 |
| 3300 - OPERATIONS | Insurance | SERVICES AND CHARGES | Insurance | | Insurance | \$500,000 | \$500,000 |
| 3300 - OPERATIONS | Other Operating and Maintenance of Plant | SUPPLIES | Other Supplies | 26800 | Other Supplies | \$3,000 | \$3,000 |
| 3300 - OPERATIONS | Other Operating and Maintenance of Plant | SERVICES AND CHARGES | Professional Services | 26800 | Professional Services | \$276,000 | \$276,000 |
| 3300 - OPERATIONS | Other Operating and Maintenance of Plant | SERVICES AND CHARGES | Other Services and Charges | 26800 | Other | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Student Transportation | PERSONAL SERVICES | Salaries and Wages | 27010 | Service Area Direction | \$67,000 | \$67,000 |
| 3300 - OPERATIONS | Student Transportation | PERSONAL SERVICES | Salaries and Wages | 27100 | Vehicle Operation | \$885,000 | \$885,000 |
| 3300 - OPERATIONS | Student Transportation | PERSONAL SERVICES | Salaries and Wages | 27200 | Monitoring Services | \$75,000 | \$75,000 |
| 3300 - OPERATIONS | Student Transportation | PERSONAL SERVICES | Salaries and Wages | 27300 | Vehicle Servicing and Maintenance | \$215,000 | \$215,000 |
| 3300 - OPERATIONS | Student Transportation | PERSONAL SERVICES | Salaries and Wages | 27900 | Other Student Transportation | \$50,000 | \$50,000 |
| 3300 - OPERATIONS | Student Transportation | PERSONAL SERVICES | Employee Benefits | 27100 | Vehicle Operation | \$83,000 | \$83,000 |
| 3300 - OPERATIONS | Student Transportation | PERSONAL SERVICES | Employee Benefits | 27200 | Monitoring Services | \$23,000 | \$23,000 |
| 3300 - OPERATIONS | Student Transportation | PERSONAL SERVICES | Employee Benefits | 27300 | Vehicle Servicing and Maintenance | \$106,200 | \$106,200 |
| 3300 - OPERATIONS | Student Transportation | PERSONAL SERVICES | Employee Benefits | 27900 | Other Personnel | \$45,900 | \$45,900 |
| 3300 - OPERATIONS | Student Transportation | PERSONAL SERVICES | Employee Benefits | 27900 | Other Student Transportation Services | \$25,000 | \$25,000 |
| 3300 - OPERATIONS | Student Transportation | SUPPLIES | Operating Supplies | 27300 | Vehicle Servicing | \$200,000 | \$200,000 |
| 3300 - OPERATIONS | Student Transportation | SUPPLIES | Repair and Maintenance Supplies | 27010 | Service Area Direction | \$150,000 | \$150,000 |
| 3300 - OPERATIONS | Student Transportation | SUPPLIES | Repair and Maintenance Supplies | 27900 | Other | \$5,000 | \$5,000 |
| 3300 - OPERATIONS | Student Transportation | SUPPLIES | Other Supplies | 27300 | Bus Maintenance | \$50,000 | \$50,000 |
| 3300 - OPERATIONS | Student Transportation | SERVICES AND CHARGES | Professional Services | 27700 | Contracts | \$200,000 | \$200,000 |
| 3300 - OPERATIONS | Student Transportation | SERVICES AND CHARGES | Professional Services | 27900 | Other Student Transportation Services | \$200,000 | \$200,000 |

| Fund | Department | Category | Sub-Category | Line Item Code | Line Item | Published | Adopted |
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| 3300 - OPERATIONS | Student Transportation | SERVICES AND CHARGES | Other Services and Charges | 27100 | Vehicle Operations | \$200,000 | \$200,000 |
| 3300 - OPERATIONS | Student Transportation | SERVICES AND CHARGES | Other Services and Charges | 27900 | Other Transportation | \$50,000 | \$50,000 |
| 3300 - OPERATIONS | Student Transportation | CAPITAL OUTLAYS | Machinery, Equipment, and Vehicles | 27400 | Purchase of Buses | \$350,000 | \$350,000 |
| 3300 - OPERATIONS | Land Acquisition and Development | SERVICES AND CHARGES | Professional Services | 40100 | Service Area Direction | \$0 | \$0 |
| 3300 - OPERATIONS | Land Acquisition and Development | SERVICES AND CHARGES | Professional Services | 40300 | Facilities Acquisition | \$0 | \$0 |
| 3300 - OPERATIONS | Professional Services | SERVICES AND CHARGES | Professional Services | 4300 | Professional Services | \$20,000 | \$20,000 |
| 3300 - OPERATIONS | Non-programmed Costs | SUPPLIES | Other Supplies | 27900 | Other Supplies | \$10,000 | \$10,000 |
| 3300 - OPERATIONS Total | | | | | | \$15,288,010 | \$15,288,010 |
| UNIT TOTAL | | | | | | \$48,485,958 | \$48,485,958 |