

Fixed Expense (not Attached to Student Enrollment)	Value			Variable Expense List (attached to Student Enrollment)	Value
Debt Payment	\$ 3,799,870.00			1110 Salaries	\$ 7,924,014.00
Gas	\$ 92,000.00			1110 Benefits	\$ 6,987,430.00
Electric	\$ 325,500.00			1191 Salaries	\$ 426,329.00
Water/sewerage	\$ 34,000.00			1191 Benefits	\$ 230,194.00
2260 Special Ed Services Salaries	\$ 211,500.00			1210 Life Skills Salaries	\$ 281,986.00
2260 Special Services Benefits	\$ 167,669.00			1210 Life Skills Benefits	\$ 369,813.00
2310 Board Services	\$ 47,717.00			1225 Speech Support Salaries	\$ 165,606.00
2330 Tax Assessment Services	\$ 167,260.00			1225 Speech Support Benefits	\$ 138,239.00
2350 Legal/Accounting Services	\$ 128,000.00			1231 Emotional Support Salaries	\$ 370,738.00
2511 Business Office Salaries and Benefits	\$ 503,707.00			1231 Emotional Support Benefits	\$ 370,373.00
2611 Buildings and Grounds Salaries/Benefits	\$ 1,704,024.00			1241 Learning Support Salaries	\$ 1,187,226.00
2818 Technology Salaries	\$ 185,792.00			1241 Learning Support Benefits	\$ 1,108,924.00
2818 Technology Benefits	\$ 147,430.00			1243 Gifted Salaries	\$ 59,202.00
1110 800 Dues/Fees	\$ 8,600.00			1243 Gifted Benefits	\$ 52,478.00
1191 800 Dues/Fees	\$ 150.00			1290 Other Special Ed Salaries	\$ 52,759.00
2120 Guidance Supplies	\$ 2,000.00			1290 Other Special Ed Benefits	\$ 22,468.00
2250 Library Supplies	\$ 12,900.00			1800 PreK Salaries	\$ 109,597.00
2250 Library Dues/Fees	\$ 300.00			1800 PreK Benefits	\$ 46,206.00
2360 Salaries	\$ 203,650.00			2120 Guidance Salaries	\$ 401,262.00
2360 Benefits	\$ 110,501.00			2120 Guidance Benefits	\$ 355,095.00
2360 Other Purchased Services	\$ 2,000.00			2140 Psychological Services	\$ 105,304.00
2360 Supplies	\$ 500.00			2140 Psychological Benefits	\$ 73,249.00
2360 Dues	\$ 2,000.00			2160 Social Work Salaries	\$ 99,654.00
2380 Professional Svcs	\$ 1,200.00			2160 Social Work Benefits	\$ 91,349.00
2380 Dues/Fees	\$ 2,900.00			2250 Library Salaries	\$ 242,062.00
2390 Dues/Fees	\$ 800.00			2250 Library Benefits	\$ 234,218.00
2440 Dues/Fees	\$ 600.00			2271 Staff Development	\$ 28,400.00
2511 Prof Svcs	\$ 36,200.00			2380 Principal Salaries	\$ 655,400.00
2511 Rental	\$ 12,000.00			2380 Principal Benefits	\$ 631,262.00
2511 Other Purchases Services	\$ 6,025.00			2440 Nursing Salaries	\$ 164,022.00
2511 Dues	\$ 300.00			2440 Nursing Benefits	\$ 176,312.00
2511 Supplies	\$ 2,500.00			2900 Other Purchased Services	\$ 25,000.00
2611 Prof Svcs	\$ 59,200.00			3210 Student Activities Salaries	\$ 96,000.00
2611 Property Svcs	\$ 295,250.00			3210 Student Activities Benefits	\$ 40,474.00
2611 Other Purchased Services	\$ 182,800.00			3250 Athletic Salaries	\$ 342,738.00
2611 Supplies	\$ 81,600.00			3250 Athletic Benefits	\$ 155,148.00
2611 Dues/Fees	\$ 1,450.00			2720 Transportation	\$ 1,300,000.00
2660 Safety Salaries/Benefits	\$ 92,120.00			5100 Budget Transfers Food Svc Salaries	\$ 140,000.00
2660 Supplies	\$ 8,500.00			1110 BHA Payments for service	\$ 179,000.00
2818 Services	\$ 127,100.00			1110 Equipment Services	\$ 43,000.00
2818 Property Services	\$ 3,000.00			1110 Charter School Tuition and other purchase Svcs	\$ 1,959,148.00
2818 Insurance Technology	\$ 12,100.00			1110 Supplies	\$ 216,400.00
2818 Software/Licensing Fees	\$ 112,500.00			1300 Vocational Education	\$ 1,650,048.00

2818 Equipment	\$ 345,000.00			1693 Community College	\$ 234,533.00
2818 Dues/Fees	\$ 1,200.00			1191 Other IU Services	\$ 24,000.00
2834 Professional Svcs	\$ 600.00			1191 Supplies	\$ 16,400.00
3250 Athletics Insurance	\$ 36,000.00			1211 Professional Svcs BHA	\$ 219,000.00
				1211 Supplies/Software	\$ 800.00
				1221 IU Services	\$ 9,685.00
				1221 Supplies IU	\$ 950.00
				1225 IU Services	\$ 59,500.00
				1231 IU/BHA Services	\$ 533,660.00
				1231 Tuition Services	\$ 33,607.00
				1231 Supplies	\$ 500.00
				1233 IU Services	\$ 471,400.00
				1241 Prof Svcs IU	\$ 944,500.00
				1241 Equipment Rental	\$ 1,760.00
				1241 tuiton Charter Schools/Other	\$ 1,016,508.00
				1241 Supplies	\$ 9,100.00
				1243 Supplies	\$ 250.00
				1290 Services BHA/Vision Quest Program	\$ 62,000.00
				1400 Services Vision Quest	\$ 80,000.00
				1801 Supplies	\$ 6,390.00
Mandated	Salaries	Benefits		1801 Other Dues	\$ 400.00
Nursing	\$ 164,022.00	\$ 176,312.00		2120 Other PSAT	\$ 4,650.00
Buildings and grounds	\$ 863,893.00	\$ 840,131.00		2140 Psychological Services Other	\$ 4,000.00
General Education 1110	\$ 7,924,014.00	\$6,987,430.00		2149 Other Special Ed Svcs	\$ 13,000.00
Federal Programs 1190	\$ 426,329.00	\$ 230,194.00		2260 Rentals	\$ 2,000.00
Life Skills 1210	\$ 281,986.00	\$ 369,813.00		2260 Supplies	\$ 35,050.00
Speech Support 1225	\$ 165,606.00	\$ 138,239.00		2380 Other Purchased Services	\$ 1,500.00
Emotional Support 1231	\$ 370,738.00	\$ 370,373.00		2380 Supplies	\$ 15,900.00
Learning Support 1241	\$ 1,187,226.00	\$1,108,924.00		2380 Rental	\$ 5,800.00
Gifted Support 1243	\$ 59,202.00	\$ 52,478.00		2440 Supplies	\$ 4,500.00
Other Special Ed 1290	\$ 52,759.00	\$ 22,468.00		2660 Services Security	\$ 36,000.00
Pre K 1800	\$ 109,597.00	\$ 46,206.00		3210 Purchased Services	\$ 1,950.00
Guidance 2120	\$ 401,262.00	\$ 355,095.00		3210 Supplies	\$ 2,500.00
Psychological Services 2140	\$ 105,304.00	\$ 73,249.00		3210 Dues/Fees	\$ 4,100.00
Social Work 2160	\$ 99,654.00	\$ 91,349.00		3250 Prof Svcs	\$ 58,380.00
2250 School Library Services	\$ 242,062.00	\$ 234,218.00		3250 Property Svcs	\$ 16,800.00
2260 Instruction/Curriculum	\$ 211,091.00	\$ 167,669.00		3250 Other Svcs	\$ 65,150.00
2360 Superintendent	\$ 203,650.00	\$ 110,501.00		3250 Supplies	\$ 101,250.00
2380 Principal Services	\$ 655,400.00	\$ 631,262.00		3250 Other Dues/Fees	\$ 8,100.00
2818 Technology	\$ 185,792.00	\$ 147,430.00		4000 Construction Svcs	\$ 65,000.00
2660 Safety/Security	\$ 64,800.00	\$ 27,320.00			
2330 Tax Collection	\$ 75,000.00				
2511 Business	\$ 277,864.00	\$ 225,843.00			

Non Mandated	Salaries	Benefits			
3210 Student activities	\$ 96,000.00	\$ 40,474.00			
3250 School Sponsored Athletics	\$ 342,738.00	\$ 155,148.00			
1693 Community College Sponsorship	\$ 234,533.00	Non Salary			