

PROPOSED 20-21 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type	Revenue			
Program				
Source of Revenue/Objec				
Description		Next Yrs Budget Proposed	% of Budget	State Account Number
Revenue				
	WELLNESS REVENUE	130,000.00	97.57	10-000-00-0000-1000-000-1101
Taxes				
	CURRENT PROPERTY TAX	568,564.00	115.62	10-000-00-0000-1110-000-0000
	SPECIFIC OWNERSHIP TAX	147,345.00	108.65	10-000-00-0000-1120-000-0000
	DELINQUENT TAX	20,000.00	11.38	10-000-00-0000-1140-000-0000
1100	Taxes	735,909.00	111.32	Source of Revenue/Object of Expenditure
Earnings on Investments				
	INTEREST	15,000.00	500.55	10-000-00-0000-1500-000-0000
	PROPERTY TAX CURRENT INTEREST	3,000.00	111.00	10-000-00-0000-1500-000-0000
	PROPERTY TAX DELINQUENT INT	600.00	0.00	10-000-00-0000-1500-000-0000
	DIVIDENDS REINVESTED	0.00	0.00	10-000-00-0000-1520-000-0000
1500	Earnings on Investments	18,600.00	421.63	Source of Revenue/Object of Expenditure
Other Revenue from Local Sources				
	OTHER LOCAL SOURCES	30,000.00	325.54	10-000-00-0000-1900-000-0000
1900	Other Revenue from Local Sources	30,000.00	325.54	Source of Revenue/Object of Expenditure
Revenue from Intermediate Sources				
	TRANSPORTATION	76,888.00	100.00	10-000-00-0000-3000-000-3160
	LIBRARY PROGRAM GRANT	3,500.00	141.37	10-000-00-0000-3000-000-3207
	RURAL SCHOOL FUNDING	0.00	100.00	10-000-00-0000-3000-000-3230
	FULL DAY KINDERGARTEN REVENUE	0.00	160.01	10-000-00-0000-3000-000-3250
	CONCURRENT ENROLLMENT EXPANSION	0.00	0.00	10-000-00-0000-3000-000-3272
	STATE CVA	187,302.00	103.93	10-000-00-0000-3010-000-3120
2000	Revenue from Intermediate Sources	267,690.00	117.96	Source of Revenue/Object of Expenditure
Categorical Revenue				
	STATE EQUALIZATION	7,697,503.00	90.81	10-000-00-0000-3110-000-0000
3100	Categorical Revenue	7,697,503.00	90.81	Source of Revenue/Object of Expenditure
Other Revenue From State Sources				
	CORONAVIRUS RELIEF FUND REVENUE	0.00	0.00	10-000-00-0000-4000-000-4012
3900	Other Revenue From State Sources	0.00	0.00	Source of Revenue/Object of Expenditure
Interfund Transfers				
	TRANSFER STUDENT ACTIVITY	(25,000.00)	55.56	10-000-00-0000-5223-000-0000
	TRANSFER CAPITAL RESERVE	(50,000.00)	74.07	10-000-00-0000-5243-000-0000

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Account Type	I	Revenue			
Program					
Source of Revenue/Objec	5210	Interfund Transfers			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		TRANSFER FOOD SERVICE	(130,000.00)	50.00	10-000-00-0000-5251-000-0000
5210		Interfund Transfers	(205,000.00)	69.41	Source of Revenue/Object of Expenditure
I		Revenue	8,674,702.00	104.37	* Account Type

Expense

General Elementary Education

Salaries

	LJE INSTRUCTIONAL SALARY	687,091.00	68.46	10-100-00-0010-0110-201-0000-4836
	LJE AIDE SALARY	0.00	82.31	10-100-00-0010-0110-400-0000-4836
	LJE TEMPORARY SALARY	20,000.00	38.23	10-100-00-0010-0120-204-0000-4836
	ME INSTRUCTIONAL SALARY	616,070.00	82.12	10-101-00-0010-0110-201-0000-5422
	ME AIDE SALARY	0.00	79.62	10-101-00-0010-0110-400-0000-5422
	ME TEMPORARY SALARY	20,000.00	41.97	10-101-00-0010-0120-204-0000-5422
0100	Salaries	1,343,161.00	74.09	Source of Revenue/Object of Expenditure

Employee Benefits

	LJE INSTRUCTIONAL MEDICARE	8,115.00	81.25	10-100-00-0010-0221-201-0000-4836
	LJE TEMPORARY MEDICARE	250.00	44.34	10-100-00-0010-0221-204-0000-4836
	LJE AIDE MEDICARE	300.00	58.55	10-100-00-0010-0221-400-0000-4836
	LJE INSTRUCTIONAL PERA	139,084.00	65.87	10-100-00-0010-0230-201-0000-4836
	LJE TEMPORARY PERA	4,080.00	38.22	10-100-00-0010-0230-204-0000-4836
	LJE AIDE PERA	0.00	82.31	10-100-00-0010-0230-400-0000-4836
	LJE INSTRUCTIONAL INSURANCE	4,035.00	14.72	10-100-00-0010-0250-201-0000-4836
	LJE INSTRUCTIONAL HEALTH	138,315.00	71.52	10-100-00-0010-0251-201-0000-4836
	ME INSTRUCTIONAL MEDICARE	9,274.00	76.80	10-101-00-0010-0221-201-0000-5422
	ME TEMPORARY MEDICARE	250.00	47.66	10-101-00-0010-0221-204-0000-5422
	ME AIDE MEDICARE	0.00	88.43	10-101-00-0010-0221-400-0000-5422
	ME INSTRUCTIONAL PERA	128,758.00	79.24	10-101-00-0010-0230-201-0000-5422
	ME TEMPORARY PERA	4,080.00	41.08	10-101-00-0010-0230-204-0000-5422
	ME AIDE PERA	0.00	79.62	10-101-00-0010-0230-400-0000-5422
	ME INSTRUCTIONAL INSURANCE	560.00	105.96	10-101-00-0010-0250-201-0000-5422
	ME TEMPORARY SALARY (HMI)	0.00	0.00	10-101-00-0010-0250-204-0000-5422
	ME INSTRUCTIONAL HEALTH	138,307.00	80.48	10-101-00-0010-0251-201-0000-5422
0200	Employee Benefits	575,408.00	73.47	Source of Revenue/Object of Expenditure

Purchased Professional and Technical Services

	LJE PRINCIPAL PURCHASE SERVICE	500.00	30.17	10-100-00-0010-0300-000-0000-4836
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Account Type X Expense
Program 0010 General Elementary Education
Source of Revenue/Objec 0300 Purchased Professional and Technical Services

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
	LJE PURCHASE SERVICE	4,800.00	42.04	10-100-00-0010-0310-000-0000-4836
	ME PRINCIPAL PURCHASE SERVICE	500.00	32.00	10-101-00-0010-0300-000-0000-5422
	ME PURCHASE SERVICE	4,800.00	55.41	10-101-00-0010-0310-000-0000-5422
0300	Purchased Professional and Technical Services	10,600.00	47.06	Source of Revenue/Object of Expenditure
Supplies				
	LJE INSTRUCTIONAL SUPPLIES	10,000.00	131.93	10-100-00-0010-0600-000-0000-4836
	LJE OFFICE SUPPLIES	2,000.00	40.33	10-100-00-0010-0610-000-0000-4836
	LJE TEXT BOOKS	0.00	48.38	10-100-00-0010-0640-000-0000-4836
	ME INSTRUCTIONAL SUPPLIES	10,000.00	69.68	10-101-00-0010-0600-000-0000-5422
	ME OFFICE SUPPLIES	2,000.00	146.90	10-101-00-0010-0610-000-0000-5422
	ME TEXT BOOKS	0.00	48.18	10-101-00-0010-0640-000-0000-5422
0600	Supplies	24,000.00	60.85	Source of Revenue/Object of Expenditure
Property				
	LJE EQUIPMENT	0.00	0.00	10-100-00-0010-0730-000-0000-4836
	LJE FURNITURE & FIXTURES	0.00	0.00	10-100-00-0010-0733-000-3250-4836
	LJE KINDER FURNITURE & FIXTURES	0.00	0.00	10-100-00-0010-0733-000-3250-4836
	LJE TECH EQUIP KINDER	0.00	232.98	10-100-00-0010-0734-000-3250-4836
	ME EQUIPMENT	0.00	87.38	10-101-00-0010-0730-000-0000-5422
	ME KINDER FURNITURE & FIXTURES	0.00	174.10	10-101-00-0010-0733-000-3250-5422
	ME TECH EQUIP KINDER	0.00	139.79	10-101-00-0010-0734-000-3250-5422
0700	Property	0.00	109.76	Source of Revenue/Object of Expenditure
0010	General Elementary Education	1,953,169.00	73.33	** Program
General Middle/Junior High School Education				
Salaries				
	CMS INSTRUCTIONAL SALARY	625,930.00	77.60	10-200-00-0020-0110-201-0000-1276
	CMS AIDE SALARY	16,269.00	79.43	10-200-00-0020-0110-400-0000-1276
	CMS TEMPORARY SALARY	20,000.00	198.92	10-200-00-0020-0120-204-0000-1276
0100	Salaries	662,199.00	81.35	Source of Revenue/Object of Expenditure
Employee Benefits				
	CMS INSTRUCTIONAL MEDICARE	8,883.00	66.81	10-200-00-0020-0221-201-0000-1276
	CMS TEMPORARY MEDICARE	220.00	245.32	10-200-00-0020-0221-204-0000-1276
	CMS AIDE MEDICARE	232.00	78.86	10-200-00-0020-0221-400-0000-1276
	CMS INSTRUCTIONAL PERA	130,819.00	74.32	10-200-00-0020-0230-201-0000-1276

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GENERAL FUND 10				
Account Type	X	Expense		
Program	0020	General Middle/Junior High School Education		
Source of Revenue/Objec	0200	Employee Benefits		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number
		CMS TEMPORARY PERA	4,030.00	189.58 10-200-00-0020-0230-204-0000-1276
		CMS AIDE PERA	3,319.00	79.31 10-200-00-0020-0230-400-0000-1276
		CMS INSTRUCTIONAL INSURANCE	617.00	89.59 10-200-00-0020-0250-201-0000-1276
		CMS TEMPORARY SALARY (HMI)	0.00	0.00 10-200-00-0020-0250-204-0000-1276
		CMS AIDE INSURANCE	53.00	83.02 10-200-00-0020-0250-400-0000-1276
		CMS INSTRUCTIONAL HEALTH	120,094.00	82.88 10-200-00-0020-0251-201-0000-1276
		CMS TEMPORARY SALARY (SLCSCERT	0.00	0.00 10-200-00-0020-0251-204-0000-1276
		CMS AIDE HEALTH	6,074.00	14.07 10-200-00-0020-0251-400-0000-1276
	0200	Employee Benefits	274,341.00	81.66 Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services				
		CMS PRINCIPAL PURCHASE SERVICE	500.00	147.75 10-200-00-0020-0300-000-0000-1276
		CMS PURCHASE SERVICE	6,400.00	19.80 10-200-00-0020-0310-000-0000-1276
	0300	Purchased Professional and Technical Services	6,900.00	29.07 Source of Revenue/Object of Expenditure
Supplies				
		CMS INSTRUCTIONAL SUPPLIES	20,000.00	53.65 10-200-00-0020-0600-000-0000-1276
		CMS OFFICE SUPPLIES	1,500.00	97.33 10-200-00-0020-0610-000-0000-1276
		CMS TEXT BOOKS	8,800.00	124.28 10-200-00-0020-0640-000-0000-1276
	0600	Supplies	30,300.00	76.33 Source of Revenue/Object of Expenditure
Property				
		CMS EQUIPMENT	0.00	88.09 10-200-00-0020-0730-000-0000-1276
	0700	Property	0.00	88.09 Source of Revenue/Object of Expenditure
Other Objects				
		CMS DUES & FEES	300.00	0.00 10-200-00-0020-0810-000-0000-1276
	0800	Other Objects	300.00	0.00 Source of Revenue/Object of Expenditure
	0020	General Middle/Junior High School Education	974,040.00	80.94 ** Program
General High School Education				
Salaries				
		CHS TEMPORARY SALARY	35,000.00	53.31 10-300-00-0030-0120-204-0000-1378
	0100	Salaries	35,000.00	53.31 Source of Revenue/Object of Expenditure
Employee Benefits				
		CHS PERKINS SUPPLIES (MR)	0.00	0.00 10-300-00-0030-0221-201-4048-1378
		CHS TEMPORARY MEDICARE	510.00	46.23 10-300-00-0030-0221-204-0000-1378

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Account Type X Expense
Program 0030 General High School Education
Source of Revenue/Objec 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
CHS TEMPORARY PERA	5,800.00	69.64	10-300-00-0030-0230-204-0000-1378
CHS TEMPORARY SALARY	0.00	0.00	10-300-00-0030-0250-204-0000-1378
0200 Employee Benefits	6,310.00	676.46	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services			
CHS PRINCIPAL PURCHASE SERVICE	500.00	27.00	10-300-00-0030-0300-000-0000-1378
CHS PURCHASE SERVICE	12,700.00	32.17	10-300-00-0030-0310-000-0000-1378
0300 Purchased Professional and Technical Services	13,200.00	31.97	Source of Revenue/Object of Expenditure
Supplies			
CHS INSTRUCTIONAL SUPPLIES	20,000.00	54.23	10-300-00-0030-0600-000-0000-1378
CHS EXPANSION SUPPLIES	0.00	0.00	10-300-00-0030-0600-000-3272-1378
CHS OFFICE SUPPLIES	3,600.00	69.02	10-300-00-0030-0610-000-0000-1378
CHS VOC AGRICULTURE SUPPLIES	15,000.00	38.13	10-300-00-0030-0610-000-3120-1378
CHS PERKINS SUPPLIES	0.00	0.00	10-300-00-0030-0610-000-4048-1378
CHS TEXT BOOKS	10,000.00	14.25	10-300-00-0030-0640-000-0000-1378
0600 Supplies	48,600.00	47.27	Source of Revenue/Object of Expenditure
Property			
CHS EQUIPMENT	0.00	145.48	10-300-00-0030-0730-000-0000-1378
0700 Property	0.00	145.48	Source of Revenue/Object of Expenditure
Other Objects			
CHS EXPANSION OTHER	0.00	0.00	10-300-00-0030-0800-000-3272-1378
CHS DUES & FEES	1,500.00	15.00	10-300-00-0030-0810-000-0000-1378
0800 Other Objects	1,500.00	180.12	Source of Revenue/Object of Expenditure
0030 General High School Education	104,610.00	91.36	** Program
General Pre-School Education			
Other Purchased Services			
PRESCHOOL FUNDING	310,964.00	91.22	10-600-00-0040-0500-000-3141-5374
0500 Other Purchased Services	310,964.00	91.22	Source of Revenue/Object of Expenditure
0040 General Pre-School Education	310,964.00	91.22	** Program
Integrated Education			
Salaries			
NCAP SALARY	170,161.00	82.18	10-461-00-0060-0110-201-0000-6339
0100 Salaries	170,161.00	82.18	Source of Revenue/Object of Expenditure

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Account Type X Expense
Program 0060 Integrated Education
Source of Revenue/Objec 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
Employee Benefits			
CHS INTEGRATED CASE DUES	0.00	0.00	10-300-00-0060-0290-201-0000-6339
NCAP MEDICARE	2,449.00	80.30	10-461-00-0060-0221-201-0000-6339
NCAP PERA	35,564.00	80.85	10-461-00-0060-0230-201-0000-6339
NCAP INSURANCE	1,158.00	11.40	10-461-00-0060-0250-201-0000-6339
NCAP HEALTH	21,238.00	83.69	10-461-00-0060-0251-201-0000-6339
0200 Employee Benefits	60,409.00	81.26	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services			
CHS INT ED PURCHASE SERVICE	1,000.00	0.00	10-300-00-0060-0310-000-0000-6339
NCAP PURCHASE SERVICES	1,000.00	8.08	10-461-00-0060-0310-000-0000-6339
0300 Purchased Professional and Technical Services	2,000.00	4.04	Source of Revenue/Object of Expenditure
Supplies			
NCAP INSTRUCT SUPPLIES	20,000.00	26.09	10-461-00-0060-0600-000-0000-6339
0600 Supplies	20,000.00	26.09	Source of Revenue/Object of Expenditure
0060 Integrated Education	252,570.00	76.85	** Program
Other General Education			
Salaries			
CHS VOC AG SALARY	24,731.00	89.80	10-300-00-0100-0110-201-3120-1378
0100 Salaries	24,731.00	89.80	Source of Revenue/Object of Expenditure
Employee Benefits			
CHS VOC AG MEDICARE	593.00	40.41	10-300-00-0100-0221-201-3120-1378
CHS VOC AG SALARY (MR)	0.00	0.00	10-300-00-0100-0221-201-3120-1378
CHS VOC AG PERA	5,169.00	69.57	10-300-00-0100-0230-201-3120-1378
CHS VOC AG SALARY (PERAD)	0.00	0.00	10-300-00-0100-0230-201-3120-1378
CHS VOC AG SALARY (BESTLIFINS)	0.00	0.00	10-300-00-0100-0250-201-3120-1378
CHS VOC AG HEALTH	6,074.00	20.28	10-300-00-0100-0251-201-3120-1378
CHS VOC AG SALARY (BESTEMP)	0.00	0.00	10-300-00-0100-0251-201-3120-1378
0200 Employee Benefits	11,836.00	57.78	Source of Revenue/Object of Expenditure
0090 Other General Education	36,567.00	79.45	** Program
Other Agriculture			
Salaries			
CHS ART SALARY	42,778.00	84.26	10-300-00-0200-0110-201-0000-1378

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Account Type X Expense
Program 0190 Other Agriculture
Source of Revenue/Object 0100 Salaries

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
0100	Salaries	42,778.00	84.26	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS ART MEDICARE	270.00	181.78	10-300-00-0200-0221-201-0000-1378
	CHS ART PERA	8,941.00	81.44	10-300-00-0200-0230-201-0000-1378
	CHS ART INSURANCE	53.00	83.02	10-300-00-0200-0250-201-0000-1378
	CHS ART HEALTH	15,200.00	86.93	10-300-00-0200-0251-201-0000-1378
0200	Employee Benefits	24,464.00	86.00	Source of Revenue/Object of Expenditure
0190	Other Agriculture	67,242.00	84.90	** Program
Other Art				
Salaries				
	CHS VOC BUSINESS SALARY	37,406.00	82.44	10-300-00-0300-0110-201-3120-1378
0100	Salaries	37,406.00	82.44	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS VOC BUSINESS MEDICARE	700.00	56.56	10-300-00-0300-0221-201-3120-1378
	CHS VOC BUSINESS PERA	7,818.00	77.73	10-300-00-0300-0230-201-3120-1378
	CHS VOC BUSINESS INSURANCE	53.00	83.02	10-300-00-0300-0250-201-3120-1378
	CHS VOC BUSINESS HEALTH	10,980.00	84.03	10-300-00-0300-0251-201-3120-1378
0200	Employee Benefits	19,551.00	80.57	Source of Revenue/Object of Expenditure
Supplies				
	CHS VOC BUSINESS SUPPLIES	10,000.00	143.32	10-300-00-0300-0610-000-3120-1378
0600	Supplies	10,000.00	143.32	Source of Revenue/Object of Expenditure
Property				
	CHS VOC BUSINESS EQUIPMENT	5,000.00	0.00	10-300-00-0300-0730-000-3120-1378
0700	Property	5,000.00	0.00	Source of Revenue/Object of Expenditure
0290	Other Art	71,957.00	84.70	** Program
Other Distributive Education				
Salaries				
	CHS ENGLISH SALARY	174,263.00	82.90	10-300-00-0500-0110-201-0000-1378
0100	Salaries	174,263.00	82.90	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS ENGLISH MEDICARE	2,490.00	79.08	10-300-00-0500-0221-201-0000-1378
	CHS ENGLISH PERA	36,421.00	80.29	10-300-00-0500-0230-201-0000-1378
	CHS ENGLISH INSURANCE	211.00	83.41	10-300-00-0500-0250-201-0000-1378

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Account Type X Expense
Program 0490 Other Distributive Education
Source of Revenue/Object 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
CHS ENGLISH HEALTH	21,780.00	120.86	10-300-00-0500-0251-201-0000-1378
0200 Employee Benefits	60,902.00	95.09	Source of Revenue/Object of Expenditure
0490 Other Distributive Education	235,165.00	86.04	** Program
Other English Language Arts			
Salaries			
CHS SPANISH SALARY	47,202.00	83.27	10-300-00-0600-0110-201-0000-1378
0100 Salaries	47,202.00	83.27	Source of Revenue/Object of Expenditure
Employee Benefits			
CHS SPANISH MEDICARE	672.00	81.46	10-300-00-0600-0221-201-0000-1378
CHS SPANISH PERA	9,865.00	81.07	10-300-00-0600-0230-201-0000-1378
CHS SPANISH INSURANCE	53.00	83.02	10-300-00-0600-0250-201-0000-1378
CHS SPANISH HEALTH	10,980.00	85.19	10-300-00-0600-0251-201-0000-1378
0200 Employee Benefits	21,570.00	83.22	Source of Revenue/Object of Expenditure
0590 Other English Language Arts	68,772.00	83.25	** Program
Safety			
Salaries			
CHS VOC MED PREP SALARY	28,902.00	82.62	10-300-00-0820-0110-201-3120-1378
0100 Salaries	28,902.00	82.62	Source of Revenue/Object of Expenditure
Employee Benefits			
CHS VOC MED PREP MEDICARE	410.00	69.49	10-300-00-0820-0221-201-3120-1378
CHS VOC MED PREP PERA	6,041.00	72.68	10-300-00-0820-0230-201-3120-1378
CHS VOC MED PREP INSURANCE	150.00	0.00	10-300-00-0820-0250-201-3120-1378
CHS VOC MED PREP HEALTH	10,980.00	84.88	10-300-00-0820-0251-201-3120-1378
0200 Employee Benefits	17,581.00	79.72	Source of Revenue/Object of Expenditure
Supplies			
CHS VOC MED PREP SUPPLIES	15,000.00	118.18	10-300-00-0820-0610-000-3120-1378
0600 Supplies	15,000.00	118.18	Source of Revenue/Object of Expenditure
0820 Safety	61,483.00	90.59	** Program
Physical Education			
Salaries			
CHS PE SALARY	40,882.00	82.87	10-300-00-0830-0110-201-0000-1378
0100 Salaries	40,882.00	82.87	Source of Revenue/Object of Expenditure

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Account Type X Expense
Program 0830 Physical Education
Source of Revenue/Objec 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
Employee Benefits			
CHS PE MEDICARE	584.00	80.39	10-300-00-0830-0221-201-0000-1378
CHS PE PERA	8,544.00	82.16	10-300-00-0830-0230-201-0000-1378
CHS PE INSURANCE	35.00	125.71	10-300-00-0830-0250-201-0000-1378
CHS PE HEALTH	10,980.00	77.85	10-300-00-0830-0251-201-0000-1378
0200 Employee Benefits	20,143.00	79.80	Source of Revenue/Object of Expenditure
0830 Physical Education	61,025.00	81.86	** Program
Other Physical Curriculum			
Salaries			
CHS VOC CONSUMER ED SALARY	39,641.00	82.83	10-300-00-0900-0110-201-3120-1378
0100 Salaries	39,641.00	82.83	Source of Revenue/Object of Expenditure
Employee Benefits			
CHS VOC CONSUMER ED MEDICARE	566.00	75.45	10-300-00-0900-0221-201-3120-1378
CHS VOC CONSUMER ED PERA	8,285.00	77.80	10-300-00-0900-0230-201-3120-1378
CHS VOC CONSUMER ED INSURANCE	52.00	84.62	10-300-00-0900-0250-201-3120-1378
CHS VOC CONSUMER ED HEALTH	10,980.00	84.03	10-300-00-0900-0251-201-3120-1378
0200 Employee Benefits	19,883.00	81.25	Source of Revenue/Object of Expenditure
Supplies			
CHS VOC CONSUMER ED SUPPLIES	15,000.00	28.47	10-300-00-0900-0610-000-3120-1378
0600 Supplies	15,000.00	28.47	Source of Revenue/Object of Expenditure
0890 Other Physical Curriculum	74,524.00	71.33	** Program
Other Family & Consumer Education			
Salaries			
CHS VOC TRADES SALARY	41,786.00	82.85	10-300-00-1000-0110-201-3120-1378
0100 Salaries	41,786.00	82.85	Source of Revenue/Object of Expenditure
Employee Benefits			
CHS VOC TRADES MEDICARE	597.00	74.43	10-300-00-1000-0221-201-3120-1378
CHS VOC TRADES PERA	8,733.00	76.81	10-300-00-1000-0230-201-3120-1378
CHS VOC TRADES INSURANCE	35.00	125.71	10-300-00-1000-0250-201-3120-1378
CHS VOC TRADES HEALTH	10,980.00	120.34	10-300-00-1000-0251-201-3120-1378
0200 Employee Benefits	20,345.00	100.71	Source of Revenue/Object of Expenditure
Supplies			
CHS VOC TRADES SUPPLIES	20,000.00	74.93	10-300-00-1000-0610-000-3120-1378

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GENERAL FUND 10

Account Type X Expense
Program 0990 Other Family & Consumer Education
Source of Revenue/Objec 0600 Supplies

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
Property				
0600	Supplies	20,000.00	74.93	Source of Revenue/Object of Expenditure
	CHS VOC TRADES EQUIPMENT	5,000.00	0.00	10-300-00-1000-0730-000-3120-1378
0700	Property	5,000.00	0.00	Source of Revenue/Object of Expenditure
0990	Other Family & Consumer Education	87,131.00	80.35	** Program
Metals				
Salaries				
0100	CHS VOC WELDING SALARY	51,122.00	83.05	10-300-00-1063-0110-201-3120-1378
	Salaries	51,122.00	83.05	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS VOC WELDING MEDICARE	732.00	79.72	10-300-00-1063-0221-201-3120-1378
	CHS VOC WELDING PERA	10,685.00	79.71	10-300-00-1063-0230-201-3120-1378
	CHS VOC WELDING INSURANCE	53.00	83.02	10-300-00-1063-0250-201-3120-1378
	CHS VOC WELDING HEALTH	10,980.00	83.33	10-300-00-1063-0251-201-3120-1378
0200	Employee Benefits	22,450.00	81.52	Source of Revenue/Object of Expenditure
Supplies				
0600	CHS VOC WELDING SUPPLIES	20,000.00	105.32	10-300-00-1063-0610-000-3120-1378
	Supplies	20,000.00	105.32	Source of Revenue/Object of Expenditure
Property				
	CHS VOC WELDING EQUIPMENT	5,000.00	161.67	10-300-00-1063-0730-000-3120-1378
0700	Property	5,000.00	161.67	Source of Revenue/Object of Expenditure
1060	Metals	98,572.00	91.30	** Program
Trade and Industry Occupations				
Salaries				
0100	CHS VOC AUTO SALARY	49,122.00	82.93	10-300-00-1083-0110-201-3120-1378
	Salaries	49,122.00	82.93	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS VOC AUTO MEDICARE	703.00	82.22	10-300-00-1083-0221-201-3120-1378
	CHS VOC AUTO PERA	10,267.00	82.93	10-300-00-1083-0230-201-3120-1378
	CHS VOC AUTO INSURANCE	53.00	33.21	10-300-00-1083-0250-201-3120-1378
	CHS VOC AUTO HEALTH	10,980.00	0.00	10-300-00-1083-0251-201-3120-1378
0200	Employee Benefits	22,003.00	40.68	Source of Revenue/Object of Expenditure

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GENERAL FUND 10

Account Type X Expense
Program 1080 Trade and Industry Occupations
Source of Revenue/Objec 0600 Supplies

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
Supplies				
	CHS VOC AUTO SUPPLIES	15,000.00	87.44	10-300-00-1083-0610-000-3120-1378
0600	Supplies	15,000.00	87.44	Source of Revenue/Object of Expenditure
Property				
	CHS VOC AUTO EQUIPMENT	5,000.00	0.00	10-300-00-1083-0730-000-3120-1378
0700	Property	5,000.00	0.00	Source of Revenue/Object of Expenditure
1080	Trade and Industry Occupations	91,125.00	68.94	** Program
Other Industrial Arts/Technology Education				
Salaries				
	CHS MATH SALARY	137,814.00	83.23	10-300-00-1100-0110-201-0000-1378
0100	Salaries	137,814.00	83.23	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS MATH MEDICARE	1,971.00	79.43	10-300-00-1100-0221-201-0000-1378
	CHS MATH PERA	28,803.00	80.11	10-300-00-1100-0230-201-0000-1378
	CHS MATH INSURANCE	105.00	125.10	10-300-00-1100-0250-201-0000-1378
	CHS MATH HEALTH	37,160.00	81.06	10-300-00-1100-0251-201-0000-1378
0200	Employee Benefits	68,039.00	80.69	Source of Revenue/Object of Expenditure
1090	Other Industrial Arts/Technology Education	205,853.00	82.39	** Program
Other Mathematics				
Salaries				
	CHS MUSIC SALARY	43,410.00	41.45	10-300-00-1200-0110-201-0000-1378
0100	Salaries	43,410.00	41.45	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS MUSIC MEDICARE	620.00	39.52	10-300-00-1200-0221-201-0000-1378
	CHS MUSIC PERA	9,073.00	40.26	10-300-00-1200-0230-201-0000-1378
	CHS MUSIC INSURANCE	53.00	41.51	10-300-00-1200-0250-201-0000-1378
	CHS MUSIC HEALTH	10,980.00	38.93	10-300-00-1200-0251-201-0000-1378
0200	Employee Benefits	20,726.00	39.52	Source of Revenue/Object of Expenditure
1190	Other Mathematics	64,136.00	40.83	** Program
Other Music				
Salaries				
	CHS SCIENCE SALARY	139,238.00	86.35	10-300-00-1300-0110-201-0000-1378

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GENERAL FUND 10

Account Type X Expense
Program 1290 Other Music
Source of Revenue/Object 0100 Salaries

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
0100	Salaries	139,238.00	86.35	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS SCIENCE MEDICARE	1,991.00	84.28	10-300-00-1300-0221-201-0000-1378
	CHS SCIENCE PERA	29,101.00	84.16	10-300-00-1300-0230-201-0000-1378
	CHS SCIENCE INSURANCE	105.00	104.76	10-300-00-1300-0250-201-0000-1378
	CHS SCIENCE HEALTH	23,124.00	86.55	10-300-00-1300-0251-201-0000-1378
0200	Employee Benefits	54,321.00	85.25	Source of Revenue/Object of Expenditure
1290	Other Music	193,559.00	86.04	** Program
Other Office Occupations				
Salaries				
	CHS SOCIAL STUDIES SALARY	96,300.00	82.94	10-300-00-1500-0110-201-0000-1378
0100	Salaries	96,300.00	82.94	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS SOCIAL STUDIES MEDICARE	1,378.00	80.37	10-300-00-1500-0221-201-0000-1378
	CHS SOCIAL STUDIES PERA	20,127.00	81.08	10-300-00-1500-0230-201-0000-1378
	CHS SOCIAL STUDIES INSURANCE	105.00	83.29	10-300-00-1500-0250-201-0000-1378
	CHS SOCIAL STUDIES HEALTH	15,000.00	117.23	10-300-00-1500-0251-201-0000-1378
0200	Employee Benefits	36,610.00	96.17	Source of Revenue/Object of Expenditure
1490	Other Office Occupations	132,910.00	86.57	** Program
Other Social Sciences				
Salaries				
	CHS VOC TECH SALARY	27,393.00	87.22	10-300-00-1600-0110-201-3120-1378
0100	Salaries	27,393.00	87.22	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS VOC TECH MEDICARE	388.00	85.18	10-300-00-1600-0221-201-3120-1378
	CHS VOC TECH PERA	5,725.00	85.18	10-300-00-1600-0230-201-3120-1378
	CHS VOC TECH INSURANCE	53.00	32.72	10-300-00-1600-0250-201-3120-1378
	CHS VOC TECH HEALTH	10,980.00	32.85	10-300-00-1600-0251-201-3120-1378
0200	Employee Benefits	17,146.00	50.98	Source of Revenue/Object of Expenditure
Supplies				
	CHS VOC TECH SUPPLIES	15,000.00	46.60	10-300-00-1600-0610-000-3120-1378
0600	Supplies	15,000.00	46.60	Source of Revenue/Object of Expenditure
Property				

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GENERAL FUND 10

Account Type X Expense
Program 1590 Other Social Sciences
Source of Revenue/Objec 0700 Property

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
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CHS VOC TECH EQUIPMENT	5,000.00	0.00	10-300-00-1600-0730-000-3120-1378
0700 Property	5,000.00	0.00	Source of Revenue/Object of Expenditure
1590 Other Social Sciences	64,539.00	61.18	** Program

Other Technical Education/Computer Technology

Salaries

LJE SPECIAL ED SALARY	54,154.00	82.98	10-100-00-1700-0110-201-3130-4836
ME SPEC ED SALARY	37,090.00	71.03	10-101-00-1700-0110-201-3130-5422
CMS SPEC ED SALARY	35,194.00	85.84	10-200-00-1700-0110-201-3130-1276
CHS SPECIAL ED SALARY	37,722.00	82.99	10-300-00-1700-0110-201-3130-1378
0100 Salaries	164,160.00	80.90	Source of Revenue/Object of Expenditure

Employee Benefits

LJE SPEC ED MEDICARE	725.00	84.42	10-100-00-1700-0221-201-3130-4836
LJE SPEC ED PERA	11,318.00	79.76	10-100-00-1700-0230-201-3130-4836
LJE SPEC ED INSURANCE	53.00	83.02	10-100-00-1700-0250-201-3130-4836
LJE SPEC ED HEALTH	10,980.00	77.85	10-100-00-1700-0251-201-3130-4836
ME SPEC ED MEDICARE	731.00	51.36	10-101-00-1700-0221-201-3130-5422
ME SPEC ED PERA	7,752.00	71.03	10-101-00-1700-0230-201-3130-5422
ME SPEC ED INSURANCE	35.00	125.71	10-101-00-1700-0250-201-3130-5422
ME SPEC ED HEALTH	0.00	0.00	10-101-00-1700-0251-201-3130-5422
CMS SPEC ED MEDICARE	275.00	154.15	10-200-00-1700-0221-201-3130-1276
CMS SPEC ED PERA	7,356.00	84.58	10-200-00-1700-0230-201-3130-1276
CMS SPEC ED INS	35.00	0.00	10-200-00-1700-0250-201-3130-1276
CMS SPEC ED HEALTH	5,490.00	0.00	10-200-00-1700-0251-201-3130-1276
CHS SPECIAL ED MEDICARE	538.00	72.53	10-300-00-1700-0221-201-3130-1378
CHS SPECIAL ED PERA	7,884.00	74.98	10-300-00-1700-0230-201-3130-1378
CHS SPECIAL ED INSURANCE	53.00	83.02	10-300-00-1700-0250-201-3130-1378
CHS SPECIAL ED HEALTH	10,980.00	84.03	10-300-00-1700-0251-201-3130-1378
0200 Employee Benefits	64,205.00	65.76	Source of Revenue/Object of Expenditure
1690 Other Technical Education/Computer Technology	228,365.00	76.37	** Program

Other Disabilities

Salaries

LJE ACTIVITY SALARY	0.00	0.00	10-100-00-1800-0110-210-0000-4836
CMS ATHLETIC SALARY	30,000.00	84.69	10-200-00-1800-0110-210-0000-1276

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GENERAL FUND 10				
Account Type	X	Expense		
Program	1790	Other Disabilities		
Source of Revenue/Objec	0100	Salaries		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number
		59,000.00	101.51	10-300-00-1800-0110-210-0000-1378
0100	Salaries	89,000.00	96.01	Source of Revenue/Object of Expenditure
Employee Benefits				
		0.00	0.00	10-100-00-1800-0221-210-0000-4836
		0.00	0.00	10-100-00-1800-0230-210-0000-4836
		435.00	70.64	10-200-00-1800-0221-210-0000-1276
		5,000.00	98.76	10-200-00-1800-0230-210-0000-1276
		800.00	117.60	10-300-00-1800-0221-210-0000-1378
		12,036.00	109.97	10-300-00-1800-0230-210-0000-1378
		0.00	0.00	10-300-00-1800-0250-210-0000-1378
		0.00	0.00	10-300-00-1800-0251-210-0000-1378
0200	Employee Benefits	18,271.00	110.05	Source of Revenue/Object of Expenditure
1790	Other Disabilities	107,271.00	98.40	** Program
Cocurricular Activities II				
Salaries				
		8,000.00	28.30	10-200-00-1900-0110-210-0000-1276
		18,500.00	67.34	10-300-00-1900-0110-210-0000-1378
0100	Salaries	26,500.00	55.56	Source of Revenue/Object of Expenditure
Employee Benefits				
		116.00	11.85	10-200-00-1900-0221-210-0000-1276
		1,324.00	33.65	10-200-00-1900-0230-210-0000-1276
		500.00	34.68	10-300-00-1900-0221-210-0000-1378
		5,700.00	43.46	10-300-00-1900-0230-210-0000-1378
		0.00	0.00	10-300-00-1900-0250-210-0000-1378
		0.00	0.00	10-600-00-1900-0250-210-1101
		0.00	0.00	10-600-00-1900-0251-210-1101
0200	Employee Benefits	7,640.00	31.70	Source of Revenue/Object of Expenditure
1900	Cocurricular Activities II	34,140.00	50.22	** Program
Guidance Services				
Salaries				
		133,956.00	82.68	10-600-00-2120-0110-211-0000
0100	Salaries	133,956.00	82.68	Source of Revenue/Object of Expenditure
Employee Benefits				

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GENERAL FUND 10

Account Type X Expense
Program 2120 Guidance Services
Source of Revenue/Object 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
DISTRICT GUIDANCE MEDICARE	2,100.00	74.91	10-600-00-2120-0221-211-0000
DISTRICT GUIDANCE PERA	27,997.00	82.66	10-600-00-2120-0230-211-0000
DISTRICT GUIDANCE INSURANCE	105.00	125.71	10-600-00-2120-0250-211-0000
DISTRICT GUIDANCE HEALTH	10,980.00	7.77	10-600-00-2120-0251-211-0000
0200 Employee Benefits	41,182.00	61.87	Source of Revenue/Object of Expenditure
2120 Guidance Services	175,138.00	77.83	** Program

Health Services

Salaries

0100	DISTRICT NURSE SALARY	18,000.00	131.18	10-600-00-2130-0110-232-0000
	Salaries	18,000.00	131.18	Source of Revenue/Object of Expenditure

Employee Benefits

	DISTRICT NURSE MEDICARE	261.00	131.18	10-600-00-2130-0221-232-0000
	DISTRICT NURSE PERA	3,000.00	160.57	10-600-00-2130-0230-232-0000
0200	Employee Benefits	3,261.00	158.21	Source of Revenue/Object of Expenditure
2130	Health Services	21,261.00	135.33	** Program

Improvement of Instruction Services

Purchased Professional and Technical Services

	LJE TESTING	4,000.00	0.00	10-100-00-2214-0320-000-0000-4836
	ME TESTING	4,000.00	90.39	10-101-00-2214-0320-000-0000-5422
	CMS TESTING	4,000.00	104.25	10-200-00-2214-0320-000-0000-1276
	CHS TESTING	4,000.00	54.78	10-300-00-2214-0320-000-0000-1378
0300	Purchased Professional and Technical Services	16,000.00	62.36	Source of Revenue/Object of Expenditure
2210	Improvement of Instruction Services	16,000.00	62.36	** Program

Media Support Services

Salaries

0100	DISTRICT MEDIA SALARY	88,120.00	81.45	10-600-00-2222-0110-216-0000
	Salaries	88,120.00	81.45	Source of Revenue/Object of Expenditure

Employee Benefits

	DISTRICT MEDIA MEDICARE	1,264.00	55.53	10-600-00-2222-0221-216-0000
	DISTRICT MEDIA PERA	18,417.00	78.85	10-600-00-2222-0230-216-0000
	DISTRICT MEDIA INSURANCE	140.00	118.60	10-600-00-2222-0250-216-0000
	DISTRICT MEDIA HEALTH	22,054.00	103.45	10-600-00-2222-0251-216-0000

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GENERAL FUND 10

Account Type X Expense
Program 2220 Media Support Services
Source of Revenue/Object 0200 Employee Benefits

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
0200 Employee Benefits		41,875.00	91.43	Source of Revenue/Object of Expenditure
Supplies				
	LJE LIBRARY BOOKS/PERIODICALS	3,000.00	12.46	10-100-00-2222-0640-000-0000-4836
	ME LIBRARY BOOKS/PERIODICALS	3,000.00	89.23	10-101-00-2222-0640-000-0000-5422
	CMS LIBRARY BOOKS/PERIODICALS	4,000.00	91.64	10-200-00-2222-0640-000-0000-1276
	CMS LIBRARY AV SUPPLIES	0.00	0.00	10-200-00-2222-0650-000-0000-1276
	CHS LIBRARY BOOKS/PERIODICALS	4,000.00	99.83	10-300-00-2222-0640-000-0000-1378
	LIBRARY PROGRAM GRANT EXPENSE	3,500.00	141.36	10-600-00-2229-0600-000-3207
0600 Supplies		17,500.00	90.36	Source of Revenue/Object of Expenditure
Property				
	LJE LIBRARY EQUIPMENT	500.00	0.00	10-100-00-2222-0734-000-0000-4836
	ME LIBRARY EQUIPMENT	500.00	87.09	10-101-00-2222-0734-000-0000-5422
	CMS LIBRARY EQUIPMENT	500.00	50.80	10-200-00-2222-0734-000-0000-1276
	CHS LIBRARY EQUIPMENT	500.00	55.00	10-300-00-2222-0734-000-0000-1378
0700 Property		2,000.00	48.22	Source of Revenue/Object of Expenditure
2220 Media Support Services		149,495.00	84.83	** Program
Other Program Services - Activities				
Salaries				
	DIST VOC TECH SALARY	0.00	134.20	10-600-00-2232-0110-103-3120
0100 Salaries		0.00	134.20	Source of Revenue/Object of Expenditure
Employee Benefits				
	DIST VOC TECH MEDICARE	0.00	126.50	10-600-00-2232-0221-103-3120
	DIST VOC TECH PERA	0.00	128.23	10-600-00-2232-0230-103-3120
	DIST VOC TECH INSURANCE	0.00	3.17	10-600-00-2232-0250-103-3120
	DIST VOC TECH HEALTH	0.00	2.13	10-600-00-2232-0251-103-3120
	DIST VOC DIR CASE DUES	400.00	0.00	10-600-00-2232-0290-103-3120
0200 Employee Benefits		400.00	30.30	Source of Revenue/Object of Expenditure
Supplies				
	DIST VOC TECH SUPPLIES	12,000.00	48.45	10-600-00-2232-0610-103-3120
0600 Supplies		12,000.00	48.45	Source of Revenue/Object of Expenditure
2230 Other Program Services - Activities		12,400.00	73.00	** Program

Other Support Service - Instructional Staff

Salaries

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GENERAL FUND 10

Account Type X Expense
Program 2290 Other Support Service - Instructional Staff
Source of Revenue/Object 0100 Salaries

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
Employee Benefits	BONUS PAY	0.00	66.63	10-600-00-2300-0150-506-0000
	DIST STAFF BUY BACK DAYS	12,300.00	10.49	10-600-00-2300-0190-201-0000
	0100 Salaries	12,300.00	51.22	Source of Revenue/Object of Expenditure
	DIST STAFF BUY BACK DAYS (MR)	0.00	0.00	10-600-00-2300-0221-201-0000
	BONUS PAY (MR)	0.00	0.00	10-600-00-2300-0221-506-0000
	DIST STAFF BUY BACK DAYS (PERA	0.00	0.00	10-600-00-2300-0230-201-0000
	0200 Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure
	2290 Other Support Service - Instructional Staff	12,300.00	52.53	** Program
<u>District Governance Services</u>				
Purchased Professional and Technical Services				
0300	DISTRICT CONTRACT SERVICE	2,500.00	0.00	10-600-00-2310-0300-000-0000
	BOARD PURCHASE SERVICE	2,000.00	37.50	10-600-00-2310-0310-000-0000
	Purchased Professional and Technical Services	4,500.00	16.67	Source of Revenue/Object of Expenditure
Other Purchased Services				
0500	CHS CONCURRENT ENROLLMENT	28,000.00	174.20	10-300-00-2310-0560-000-0000-1378
	BOARD TRAVEL EXPENSES	7,500.00	53.88	10-600-00-2310-0581-000-0000
	DISTRICT BOCES ADMIN SERVICES	33,420.00	98.74	10-600-00-2310-0591-000-0000
	DISTRICT BOCES SPECIAL ED	76,216.00	110.66	10-600-00-2310-0591-000-3130
	DISTRICT BOCES PRESCHOOL	14,376.00	0.00	10-600-00-2310-0591-000-3141
	Other Purchased Services	159,512.00	106.67	Source of Revenue/Object of Expenditure
Supplies				
0600	BOARD SUPPLIES	1,000.00	7.91	10-600-00-2310-0610-000-0000
	Supplies	1,000.00	7.91	Source of Revenue/Object of Expenditure
Other Objects				
0800	BOARD DUES & FEES	8,000.00	103.50	10-600-00-2310-0810-000-0000
	Other Objects	8,000.00	103.50	Source of Revenue/Object of Expenditure
2310	District Governance Services	173,012.00	102.79	** Program
<u>Executive Administration Services</u>				
Salaries				
	DISTRICT SUPT SALARY	108,000.00	91.67	10-600-00-2321-0110-101-0000

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GENERAL FUND 10

Account Type X Expense
Program 2320 Executive Administration Services
Source of Revenue/Objec 0100 Salaries

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
	DISTRICT BOOKKEEPER SALARY	41,785.00	91.27	10-600-00-2321-0110-501-0000
	DISTRICT SECRETARY SALARY	31,619.00	82.65	10-600-00-2321-0110-506-0000
	DISTRICT FINANCE DIRECTOR SALARY	58,074.00	91.67	10-600-00-2321-0110-509-0000
	DISTRICT TEMP SECRETARY SALARY	500.00	36.48	10-600-00-2321-0120-506-0000
0100	Salaries	239,978.00	90.30	Source of Revenue/Object of Expenditure
Employee Benefits				
	DISTRICT PURCHASE SERVICE (MR)	0.00	0.00	10-600-00-2321-0221-000-0000
	DISTRICT PURCHASE SERVICE (MR)	0.00	0.00	10-600-00-2321-0221-100-0000
	DISTRICT SUPT MEDICARE	1,566.00	87.99	10-600-00-2321-0221-101-0000
	DISTRICT BOOKKEEPER MEDICARE	605.00	86.99	10-600-00-2321-0221-501-0000
	DISTRICT SECRETARY MEDICARE	453.00	79.46	10-600-00-2321-0221-506-0000
	DISTRICT FINANCE DIRECTOR MEDICARE	834.00	89.51	10-600-00-2321-0221-509-0000
	DISTRICT PURCHASE SERVICE (PER	0.00	0.00	10-600-00-2321-0230-000-0000
	DISTRICT PURCHASE SERVICE (PER	0.00	0.00	10-600-00-2321-0230-100-0000
	DISTRICT SUPT PERA	22,032.00	89.82	10-600-00-2321-0230-101-0000
	DISTRICT BOOKKEEPER PERA	8,733.00	90.25	10-600-00-2321-0230-501-0000
	DISTRICT SECRETARY PERA	6,608.00	79.39	10-600-00-2321-0230-506-0000
	DISTRICT FINANCE DIRECTOR PERA	12,137.00	88.81	10-600-00-2321-0230-509-0000
	DISTRICT PURCHASE SERVICE (BES	0.00	0.00	10-600-00-2321-0250-100-0000
	DISTRICT SUPT INSURANCE	53.00	91.32	10-600-00-2321-0250-101-0000
	DISTRICT BOOKKEEPER INSURANCE	53.00	91.32	10-600-00-2321-0250-501-0000
	DISTRICT SECRETARY INSURANCE	53.00	83.02	10-600-00-2321-0250-506-0000
	DISTRICT FINANCE DIRECTOR INSURANCE	53.00	91.32	10-600-00-2321-0250-509-0000
	DISTRICT PURCHASE SERVICE (BES	0.00	0.00	10-600-00-2321-0251-100-0000
	DISTRICT SUPT HEALTH	0.00	0.00	10-600-00-2321-0251-101-0000
	DISTRICT BOOKKEEPER HEALTH	6,074.00	154.81	10-600-00-2321-0251-501-0000
	DISTRICT SECRETARY HEALTH	10,980.00	83.33	10-600-00-2321-0251-506-0000
	DISTRICT FINANCE DIRECTOR HEALTH	10,980.00	91.67	10-600-00-2321-0251-509-0000
	DISTRICT SUPT CASE DUES	700.00	92.86	10-600-00-2321-0290-101-0000
0200	Employee Benefits	81,914.00	113.26	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services				
	DISTRICT STAFF TRAINING	2,500.00	0.00	10-600-00-2321-0300-000-0000
	DISTRICT PURCHASE SERVICE	61,957.00	76.93	10-600-00-2321-0310-000-0000
	DISTRICT TAX COLLECTION	2,500.00	0.00	10-600-00-2321-0311-000-0000
	DISTRICT SCHOOL BOARD ELECTION	0.00	74.47	10-600-00-2321-0312-000-0000

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GENERAL FUND 10

Account Type X Expense
Program 2320 Executive Administration Services
Source of Revenue/Object 0300 Purchased Professional and Technical Services

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
	DISTRICT AUDIT EXPENSE	20,000.00	94.05	10-600-00-2321-0332-000-0000
	DISTRICT LEGAL EXPENSE	15,000.00	1.43	10-800-00-2321-0331-000-0000
0300	Purchased Professional and Technical Services	101,957.00	65.61	Source of Revenue/Object of Expenditure
Other Purchased Services				
	DISTRICT COMMUNICATIONS	26,000.00	84.60	10-600-00-2321-0530-000-0000
	DISTRICT ADVERTISING	2,500.00	47.64	10-600-00-2321-0540-000-0000
	DISTRICT MISC EXPENSE	2,000.00	0.00	10-600-00-2321-0590-000-0000
0500	Other Purchased Services	30,500.00	75.15	Source of Revenue/Object of Expenditure
Supplies				
	DISTRICT SUPPLIES	5,000.00	23.27	10-600-00-2321-0600-000-0000
0600	Supplies	5,000.00	23.27	Source of Revenue/Object of Expenditure
Property				
	DISTRICT EQUIPMENT	1,000.00	0.00	10-600-00-2321-0730-000-0000
0700	Property	1,000.00	0.00	Source of Revenue/Object of Expenditure
Other Objects				
	DISTRICT DUES & FEES	500.00	0.68	10-600-00-2321-0810-000-0000
0800	Other Objects	500.00	0.68	Source of Revenue/Object of Expenditure
2320	Executive Administration Services	460,849.00	83.85	** Program
Office of the Principal Services				
Salaries				
	LJE PRINCIPAL SALARY	65,008.00	83.01	10-100-00-2410-0110-105-0000-4836
	LJE SECRETARY SALARY	23,960.00	82.70	10-100-00-2410-0110-506-0000-4836
	LJE TEMP SECRETARY SALARY	500.00	25.50	10-100-00-2410-0120-506-0000-4836
	ME PRINCIPAL SALARY	70,108.00	83.03	10-101-00-2410-0110-105-0000-5422
	ME SECRETARY SALARY	23,225.00	82.68	10-101-00-2410-0110-506-0000-5422
	ME TEMP SECRETARY SALARY	500.00	198.50	10-101-00-2410-0120-506-0000-5422
	CMS PRINCIPAL SALARY	66,546.00	83.02	10-200-00-2410-0110-105-0000-1276
	CMS SECRETARY SALARY	22,490.00	84.86	10-200-00-2410-0110-506-0000-1276
	CMS TEMP SECRETARY SALARY	500.00	163.50	10-200-00-2410-0120-506-0000-1276
	CHS PRINCIPAL SALARY	67,867.00	83.52	10-300-00-2410-0110-105-0000-1378
	CHS ASST PRINCIPAL SALARY	65,965.00	82.87	10-300-00-2410-0110-106-0000-1378
	CHS PR SUPPORT SALARY	25,185.00	90.57	10-300-00-2410-0110-500-0000-1378
	CHS TEMP PR SUPPORT SALARY	250.00	426.34	10-300-00-2410-0120-500-0000-1378

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GENERAL FUND 10

Account Type X Expense
Program 2410 Office of the Principal Services
Source of Revenue/Objec 0100 Salaries

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
0100	Salaries	432,104.00	83.93	Source of Revenue/Object of Expenditure
Employee Benefits				
	LJE PRINCIPAL MEDICARE	924.00	82.67	10-100-00-2410-0221-105-0000-4836
	LJE SECRETARY MEDICARE	300.00	89.95	10-100-00-2410-0221-506-0000-4836
	LJE PRINCIPAL PERA	13,262.00	81.03	10-100-00-2410-0230-105-0000-4836
	LJE SECRETARY PERA	5,008.00	78.48	10-100-00-2410-0230-506-0000-4836
	LJE PRINCIPAL INSURANCE	53.00	83.02	10-100-00-2410-0250-105-0000-4836
	LJE SECRETARY INSURANCE	53.00	83.02	10-100-00-2410-0250-506-0000-4836
	LJE CASE DUES	500.00	80.00	10-100-00-2410-0290-105-0000-4836
	ME PRINCIPAL MEDICARE	998.00	84.57	10-101-00-2410-0221-105-0000-5422
	ME SECRETARY MEDICARE	350.00	75.06	10-101-00-2410-0221-506-0000-5422
	ME PRINCIPAL PERA	14,302.00	83.03	10-101-00-2410-0230-105-0000-5422
	ME SECRETARY PERA	4,854.00	81.86	10-101-00-2410-0230-506-0000-5422
	ME PRINCIPAL INSURANCE	53.00	83.02	10-101-00-2410-0250-105-0000-5422
	ME SECRETARY INSURANCE	53.00	83.02	10-101-00-2410-0250-506-0000-5422
	ME SECRETARY HEALTH	6,074.00	144.70	10-101-00-2410-0251-506-0000-5422
	ME CASE DUES	500.00	92.00	10-101-00-2410-0290-105-0000-5422
	CMS PRINCIPAL MEDICARE	947.00	82.02	10-200-00-2410-0221-105-0000-1276
	CMS SECRETARY MEDICARE	340.00	77.69	10-200-00-2410-0221-506-0000-1276
	CMS PRINCIPAL PERA	13,575.00	80.50	10-200-00-2410-0230-105-0000-1276
	CMS SECRETARY PERA	4,538.00	84.75	10-200-00-2410-0230-506-0000-1276
	CMS PRINCIPAL INSURANCE	53.00	83.02	10-200-00-2410-0250-105-0000-1276
	CMS SECRETARY INSURANCE	53.00	91.32	10-200-00-2410-0250-506-0000-1276
	CMS PRINCIPAL HEALTH	10,980.00	83.33	10-200-00-2410-0251-105-0000-1276
	CMS SECRETARY HEALTH	10,980.00	82.67	10-200-00-2410-0251-506-0000-1276
	CMS CASE DUES	500.00	80.00	10-200-00-2410-0290-105-0000-1276
	CHS PRINCIPAL MEDICARE	984.00	81.45	10-300-00-2410-0221-105-0000-1378
	CHS ASST PRINCIPAL MEDICARE	957.00	78.71	10-300-00-2410-0221-106-0000-1378
	CHS PR SUPPORT MEDICARE	362.00	87.40	10-300-00-2410-0221-500-0000-1378
	CHS PRINCIPAL PERA	13,845.00	82.41	10-300-00-2410-0230-105-0000-1378
	CHS ASST PRINCIPAL PERA	13,457.00	80.12	10-300-00-2410-0230-106-0000-1378
	CHS PR SUPPORT PERA	5,264.00	90.26	10-300-00-2410-0230-500-0000-1378
	CHS PRINCIPAL INSURANCE	53.00	83.02	10-300-00-2410-0250-105-0000-1378
	CHS ASST PRINCIPAL INSURANCE	53.00	83.02	10-300-00-2410-0250-106-0000-1378
	CHS PR SUPPORT INSURANCE	106.00	45.66	10-300-00-2410-0250-500-0000-1378
	CHS PRINCIPAL HEALTH	6,074.00	140.74	10-300-00-2410-0251-105-0000-1378

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Account Type X Expense
Program 2410 Office of the Principal Services
Source of Revenue/Object 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
CHS ASST PRINCIPAL HEALTH	10,980.00	84.03	10-300-00-2410-0251-106-0000-1378
CHS PR SUPPORT HEALTH	10,980.00	43.09	10-300-00-2410-0251-500-0000-1378
CHS CASE DUES	500.00	125.00	10-300-00-2410-0290-105-0000-1378
0200 Employee Benefits	152,865.00	81.68	Source of Revenue/Object of Expenditure
2410 Office of the Principal Services	584,969.00	83.31	** Program

Other Support Services - School Administration

Purchased Professional and Technical Services

BUSINESS SUPPORT SERVICE	200.00	0.00	10-600-00-2500-0300-000-0000
0300 Purchased Professional and Technical Services	200.00	0.00	Source of Revenue/Object of Expenditure

Other Purchased Services

DISTRICT STAFF TRAVEL EXPENSE	2,500.00	28.90	10-600-00-2500-0580-000-0000
0500 Other Purchased Services	2,500.00	28.90	Source of Revenue/Object of Expenditure
2490 Other Support Services - School Administration	2,700.00	28.15	** Program

Business/Fiscal Services

Purchased Professional and Technical Services

DISTRICT STAFF MEALS	50,000.00	56.99	10-600-00-2519-0390-0590-0000
0300 Purchased Professional and Technical Services	50,000.00	56.99	Source of Revenue/Object of Expenditure
2510 Business/Fiscal Services	50,000.00	56.99	** Program

Other Support Services - Business

Salaries

DISTRICT CUSTODIAN SALARY	159,549.00	90.92	10-600-00-2600-0110-608-0000
DISTRICT MAINTENANCE SALARY	41,467.00	91.64	10-600-00-2600-0110-613-0000
DISTRICT TEMP CUSTODIAN SALARY	10,000.00	28.05	10-600-00-2600-0120-608-0000
0100 Salaries	211,016.00	88.05	Source of Revenue/Object of Expenditure

Employee Benefits

DISTRICT CUSTODIAN MEDICARE	2,292.00	89.67	10-600-00-2600-0221-608-0000
DISTRICT MAINTENANCE MEDICARE	595.00	81.98	10-600-00-2600-0221-613-0000
DISTRICT CUSTODIAN PERA	33,346.00	92.12	10-600-00-2600-0230-608-0000
DISTRICT MAINTENANCE PERA	8,667.00	85.52	10-600-00-2600-0230-613-0000
DISTRICT CUSTODIAN INSURANCE	280.00	96.73	10-600-00-2600-0250-608-0000

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GENERAL FUND 10

Account Type X Expense
Program 2590 Other Support Services - Business
Source of Revenue/Object 0200 Employee Benefits

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
	DISTRICT MAINTENANCE INSURANCE	53.00	91.32	10-600-00-2600-0250-613-0000
	DISTRICT CUSTODIAN HEALTH	32,000.00	95.40	10-600-00-2600-0251-608-0000
	DISTRICT MAINTENANCE HEALTH	10,980.00	91.67	10-600-00-2600-0251-613-0000
0200	Employee Benefits	88,213.00	92.51	Source of Revenue/Object of Expenditure
Purchased Property Services				
	LJE WATER & SEWER	6,000.00	73.96	10-100-00-2600-0411-000-0000-4836
	LJE REPAIR & MAINTENANCE	17,000.00	102.08	10-100-00-2600-0430-000-0000-4836
	ME WATER & SEWER	3,000.00	47.12	10-101-00-2600-0411-000-0000-5422
	ME REPAIR & MAINTENANCE	15,000.00	74.32	10-101-00-2600-0430-000-0000-5422
	CMS WATER & SEWER	10,000.00	95.08	10-200-00-2600-0411-000-0000-1276
	CMS REPAIR & MAINTENANCE	23,000.00	95.23	10-200-00-2600-0430-000-0000-1276
	CHS WATER & SEWER	11,000.00	93.09	10-300-00-2600-0411-000-0000-1378
	CHS REPAIR & MAINTENANCE	34,000.00	94.59	10-300-00-2600-0430-000-0000-1378
	NCAP WATER & SEWER	1,300.00	57.37	10-461-00-2600-0411-000-0000-6339
	NCAP REPAIR & MAINTENANCE	2,500.00	71.46	10-461-00-2600-0430-000-0000-6339
	DISTRICT WATER & SEWER	1,500.00	48.76	10-600-00-2600-0411-000-0000
	DISTRICT CUSTODIAL SUPPLIES	1,000.00	1.31	10-600-00-2600-0423-000-0000
	DISTRICT REPAIR & MAINTENANCE	5,000.00	88.12	10-600-00-2600-0430-000-0000
0400	Purchased Property Services	130,300.00	88.91	Source of Revenue/Object of Expenditure
Other Purchased Services				
	LJE MISC EXPENSE	250.00	0.00	10-100-00-2590-0590-000-0000-4836
	ME MISC EXPENSE	250.00	24.79	10-101-00-2590-0590-000-0000-5422
	CMS MISC EXPENSE	250.00	0.00	10-200-00-2590-0590-000-0000-1276
	CHS MISC EXPENSE	300.00	0.00	10-300-00-2590-0590-000-0000-1378
0500	Other Purchased Services	1,050.00	5.90	Source of Revenue/Object of Expenditure
Supplies				
	LJE ENERGY	25,000.00	65.95	10-100-00-2600-0620-000-0000-4836
	ME ENERGY	25,000.00	75.08	10-101-00-2600-0620-000-0000-5422
	CMS ENERGY	40,000.00	79.19	10-200-00-2600-0620-000-0000-1276
	CHS ENERGY	65,000.00	76.28	10-300-00-2600-0620-000-0000-1378
	NCAP ENERGY	2,800.00	121.56	10-461-00-2600-0620-000-0000-6339
	DISTRICT ENERGY	13,000.00	71.25	10-600-00-2600-0620-000-0000
0600	Supplies	170,800.00	75.63	Source of Revenue/Object of Expenditure
Property				
	DISTRICT CUSTODIAN EQUIPMENT	1,000.00	0.00	10-600-00-2600-0730-000-0000

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GENERAL FUND 10

Account Type X Expense
Program 2590 Other Support Services - Business
Source of Revenue/Object 0700 Property

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
0700 Property	1,000.00	0.00	Source of Revenue/Object of Expenditure
2590 Other Support Services - Business	602,379.00	85.05	** Program
<u>Operating Building Services</u>			
<u>Other Purchased Services</u>			
DISTRICT PROPERTY INSURANCE	43,555.00	82.88	10-600-00-2620-0522-000-0000
0500 Other Purchased Services	43,555.00	82.88	Source of Revenue/Object of Expenditure
2620 Operating Building Services	43,555.00	82.88	** Program
<u>Care and Upkeep of Equipment Services</u>			
<u>Purchased Property Services</u>			
DISTRICT ADMIN EQUIP REPAIR	100.00	0.00	10-600-00-2640-0430-000-0000
0400 Purchased Property Services	100.00	0.00	Source of Revenue/Object of Expenditure
2640 Care and Upkeep of Equipment Services	100.00	0.00	** Program
<u>Other Operation and Maintenance of Plant Services</u>			
<u>Salaries</u>			
TRANSPORTATION BUS SALARY	87,000.00	88.70	10-720-00-2700-0110-602-0000
TRANSPORTATION DIRECTOR SALARY	40,000.00	87.51	10-720-00-2700-0110-613-0000
TRANSPORTATION MECHANIC SALARY	41,230.00	92.68	10-720-00-2700-0110-629-0000
TRANSPORTATION TEMP BUS SALARY	25,000.00	91.40	10-720-00-2700-0120-602-0000
0100 Salaries	193,230.00	89.78	Source of Revenue/Object of Expenditure
<u>Employee Benefits</u>			
TRANSPORTATION PUR SERVIC (MR)	0.00	0.00	10-720-00-2700-0221-000-0000
TRANSPORTATION BUS MEDICARE	1,262.00	98.95	10-720-00-2700-0221-602-0000
TRANSPORTATION DIR MEDICARE	580.00	173.79	10-720-00-2700-0221-613-0000
TRANSPORTATION MECHANIC MEDICA	597.00	86.74	10-720-00-2700-0221-629-0000
TRANSPORTATION PUR SERVIC (PER	0.00	0.00	10-720-00-2700-0230-000-0000
TRANSPORTATION BUS PERA	18,183.00	153.26	10-720-00-2700-0230-602-0000
TRANSPORTATION DIRECTOR PERA	8,360.00	97.86	10-720-00-2700-0230-613-0000
TRANSPORTATION MECHANIC PERA	8,411.00	89.98	10-720-00-2700-0230-629-0000
TRANSPORTATION BUS INSURANCE	0.00	0.00	10-720-00-2700-0250-602-0000
TRANSPORTATION DIRECTOR INS	53.00	40.55	10-720-00-2700-0250-613-0000
TRANSPORTATION MECHANIC INS	53.00	91.32	10-720-00-2700-0250-629-0000
TRANSPORTATION BUS SALARY (BES	0.00	0.00	10-720-00-2700-0251-602-0000
TRANSPORTATION DIRECTOR HEALTH	8,000.00	55.81	10-720-00-2700-0251-613-0000

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GENERAL FUND 10

Account Type X Expense
Program 2690 Other Operation and Maintenance of Plant Services
Source of Revenue/Object 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
TRANSPORTATION MECHANIC HEALTH	6,074.00	154.81	10-720-00-2700-0251-629-0000
TRANPORATION CASE DUES	400.00	0.00	10-720-00-2700-0290-629-0000
0200 Employee Benefits	51,973.00	114.75	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services			
TRANSPORTATION PUR SERVICE	10,000.00	67.54	10-720-00-2700-0310-000-0000
0300 Purchased Professional and Technical Services	10,000.00	67.54	Source of Revenue/Object of Expenditure
Purchased Property Services			
TRANSPORTATION WATER & SEWER	1,000.00	83.96	10-720-00-2700-0411-000-0000
TRANSPORTATION REPAIR & MTN	7,500.00	72.71	10-720-00-2700-0430-000-0000
0400 Purchased Property Services	8,500.00	74.03	Source of Revenue/Object of Expenditure
Other Purchased Services			
PARENT MILES	5,000.00	52.38	10-720-00-2700-0514-000-0000
TRANSPORTATION COMMUNICATIONS	2,500.00	28.94	10-720-00-2700-0530-000-0000
TRANSPORTATION MEALS/MILEAGE	4,500.00	41.31	10-720-00-2700-0580-000-0000
0500 Other Purchased Services	12,000.00	43.35	Source of Revenue/Object of Expenditure
Supplies			
TRANSPORTATION ACTIVITY FUEL	10,000.00	38.32	10-720-00-2700-0610-000-0000
TRANSPORTATION ENERGY	10,000.00	74.29	10-720-00-2700-0620-000-0000
TRANSPORTATION TIRES	5,000.00	105.17	10-720-00-2700-0620-000-0000
TRANSPORTATION GAS & OIL	65,000.00	49.85	10-720-00-2700-0626-000-0000
TRANSPORTATION REPAIR PARTS	35,000.00	96.99	10-720-00-2700-0629-000-0000
0600 Supplies	125,000.00	66.29	Source of Revenue/Object of Expenditure
Property			
TRANSPORTATION EQUIPMENT	1,000.00	0.00	10-720-00-2700-0730-000-0000
0700 Property	1,000.00	0.00	Source of Revenue/Object of Expenditure
Other Objects			
TRANSPORTATION MICELLANEOUS	1,000.00	0.00	10-720-00-2700-0800-000-0000
0800 Other Objects	1,000.00	0.00	Source of Revenue/Object of Expenditure
2690 Other Operation and Maintenance of Plant Services	402,703.00	81.87	** Program

Vehicle Operation Services

Other Purchased Services

PROPOSED 20-21 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type X Expense
Program 2720 Vehicle Operation Services
Source of Revenue/Object 0500 Other Purchased Services

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
	TRANSPORTATION VEHICLE INS	26,144.00	101.22	10-720-00-2720-0523-000-0000
0500	Other Purchased Services	26,144.00	101.22	Source of Revenue/Object of Expenditure
2720	Vehicle Operation Services	26,144.00	101.22	** Program
Other Student Transportation Services				
Salaries				
	WELLNESS COORDINATOR	25,000.00	71.67	10-600-00-2800-0100-300-1101
	WELLNESS ADMIN ASSISTANT	5,000.00	70.00	10-600-00-2800-0100-300-1101
0100	Salaries	30,000.00	71.39	Source of Revenue/Object of Expenditure
Employee Benefits				
	WELLNESS MATERIALS AND SU (MR)	0.00	0.00	10-600-00-2800-0221-000-1101
	WELLNESS COORDINATOR MEDICARE	363.00	83.56	10-600-00-2800-0221-300-1101
	WELLNESS ADMIN ASST MED	73.00	0.00	10-600-00-2800-0221-300-1101
	WELLNESS MATERIALS AND SU (PER	0.00	0.00	10-600-00-2800-0230-000-1101
	WELLNESS COORDINATOR PERA	5,225.00	85.58	10-600-00-2800-0230-300-1101
	WELLNESS ADMIN ASST PERA	1,045.00	0.00	10-600-00-2800-0230-300-1101
0200	Employee Benefits	6,706.00	73.42	Source of Revenue/Object of Expenditure
Supplies				
	WELLNESS MATERIALS AND SUPPLIES	93,518.00	32.87	10-600-00-2800-0600-000-1101
0600	Supplies	93,518.00	32.87	Source of Revenue/Object of Expenditure
2790	Other Student Transportation Services	130,224.00	43.78	** Program
Communications Services				
Other Purchased Services				
	LJE COMMUNICATIONS	13,000.00	94.93	10-100-00-2820-0533-000-0000-4836
	ME COMMUNICATIONS	12,000.00	98.78	10-101-00-2820-0530-000-0000-5422
	CMS COMMUNICATIONS	10,000.00	93.14	10-200-00-2820-0530-000-0000-1276
	CHS COMMUNICATIONS	16,000.00	87.50	10-300-00-2820-0530-000-0000-1378
	NCAP COMMUNICATIONS	5,000.00	87.25	10-461-00-2820-0530-000-0000-6339
0500	Other Purchased Services	56,000.00	92.63	Source of Revenue/Object of Expenditure
2820	Communications Services	56,000.00	92.63	** Program
Information Systems Services				
Salaries				
	DISTRICT TECH SALARY	55,418.00	83.04	10-600-00-2840-0110-201-0000

PROPOSED 20-21 BUDGET

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GENERAL FUND 10

Account Type X Expense
Program 2840 Information Systems Services
Source of Revenue/Object 0100 Salaries

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
0100	Salaries	55,418.00	83.04	Source of Revenue/Object of Expenditure
Employee Benefits				
	DISTRICT TECH MEDICARE	804.00	78.37	10-600-00-2840-0221-201-0000
	DISTRICT TECH PERA	11,305.00	79.34	10-600-00-2840-0230-201-0000
	DISTRICT TECH INSURANCE	0.00	0.00	10-600-00-2840-0250-201-0000
	DISTRICT TECH HEALTH	0.00	0.00	10-600-00-2840-0251-201-0000
0200	Employee Benefits	12,109.00	152.89	Source of Revenue/Object of Expenditure
2840	Information Systems Services	67,527.00	95.56	** Program
Risk Management Services				
Other Purchased Services				
	DISTRICT LIABILITY INSURANCE	41,280.00	110.91	10-600-00-2850-0521-000-0000
	DISTRICT UNEMPLOYMENT INSURANCE	8,000.00	0.00	10-600-00-2850-0525-000-0000
	DISTRICT WORKER'S COMP	58,977.00	84.96	10-600-00-2850-0526-000-0000
0500	Other Purchased Services	108,257.00	87.43	Source of Revenue/Object of Expenditure
2850	Risk Management Services	108,257.00	87.43	** Program
X	Expense	8,674,702.00	79.95	* Account Type
10	GENERAL FUND	0.00	0.00	Fund
	Report Total:	0.00	0.00	