

APPROPRIATION RESOLUTION

Be it resolved by the Board of Education of North Conejos School District in Conejos County that the amounts shown in the following schedule be appropriated to each fund as specified in the Adopted Budget for the ensuing fiscal year beginning July 1, 2020 and ending June 30, 2021.

FUND		APPROPRIATION AMOUNT
1. General Fund	1	9,453,613
	1a. Charter Schools	1a
	1b. Insurance Reserve Fund	1b
	1c. Pre-School Fund	1c
Special Revenue Funds:		
	2. Capital Reserve Special Revenue Fund	2
	3. Governmental Designated-Purpose Grants Fund	3 558,179
	4. Pupil Activity Special Revenue Fund	4 330,000
	5. Full Day Kindergarten Mill Levy Override Fund	5
	6. Transportation Fund	6
	7. Other Special Revenue Funds	7
8. Bond Redemption Fund	8	394,613
Capital Projects Funds:		
	9. Building Fund	9 9,839,270
	10. Special Building and Technology Fund	10
	11. Capital Reserve Capital Projects Fund	11 113,960
Enterprise Funds:		
	12. Food Service Fund	12 475,000
	13. Other Enterprise Funds	13
Internal Service Funds:		
	15. Other Internal Service Funds	15
Trust/Agency Funds:		
	16. Fiduciary Fund	16 25,000
	17. Private Purpose Trust Funds	17
	18. Agency Fund	18
	19. Pupil Activity Agency Fund	19
	20. Foundations	20
	21. Component Units	21
TOTAL APPROPRIATION	22	21,189,635

8-17-21
Date of Adoption


Signature of Board President
(In accordance with 22-44-110(4))

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 10:49 AM
NORTH CONEJOS SD RE 1-J

Page 1 of 4
Report as of: 7/31/2021

Food Service Fund 21					
Account Type		Revenue			
Program					
Source of Revenue/Object	1500	Earnings on Investments			
Description			Adopted Budget	% of Budget	State Account Number
Revenue					
Earnings on Investments					
Food Services					
1500	INTEREST	0.00		0.00	21-000-00-0000-1500-000-0000
	Earnings on Investments	0.00		0.00	Source of Revenue/Object of Expenditure
Other Revenue from Local Sources					
1600	STUDENT REVENUE	3,274.00		0.00	21-000-00-0000-1610-000-4555
	ADULT REVENUE	31,851.00		0.00	21-000-00-0000-1621-000-0000
	Food Services	35,125.00		0.00	Source of Revenue/Object of Expenditure
Other Revenue from Intermediate Sources					
1900	OTHER REVENUE	0.00		0.00	21-000-00-0000-1900-000-0000
	INSURANCE CLAIMS	0.00		0.00	21-000-31-0000-1985-000-0000
	MISC INCOME	0.00		0.00	21-600-00-0000-1990-000-0000
	Other Revenue from Local Sources	0.00		0.00	Source of Revenue/Object of Expenditure
Other Revenue From State Sources					
2000	STATE MATCHING-CHILD NUTRITION	4,000.00		0.00	21-000-00-0000-3000-000-3161
	SBP EXPANSION MONEY	0.00		0.00	21-000-00-0000-3000-000-3162
	START SMART NUTRITION REIMBURS	3,000.00		0.00	21-000-00-0000-3000-000-3164
	CHILD NUTR SCHOOL LUNCH	75,000.00		41.81	21-000-00-0000-3000-000-3169
	Revenue from Intermediate Sources	82,000.00		38.24	Source of Revenue/Object of Expenditure
Interfund Transfers					
3900	FEDERAL REIMBURSE--BREAKFAST	9,496.00		33.85	21-000-00-0000-4000-000-4553
	FEDERAL REIMBURSE--LUNCH	210,977.00		0.00	21-000-00-0000-4000-000-4555
	ARRA EQUIPMENT GRANT	0.00		0.00	21-000-00-0000-4000-000-4579
	COMMODITIES RECEIVED	7,402.00		0.00	21-000-00-0000-4010-000-4555
	Other Revenue From State Sources	227,875.00		1.41	Source of Revenue/Object of Expenditure
Expense					
Volunteer Services					
5210	TRANSFER FROM GENERAL FUND	130,000.00		-4.87	21-000-00-0000-5210-000-0000
	TRANSFER FROM CAPITAL RESERVE	0.00		0.00	21-000-00-0000-5243-000-0000
	Interfund Transfers	130,000.00		-4.87	Source of Revenue/Object of Expenditure
	Revenue	475,000.00		5.95	* Account Type

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ADOPTED 20-21 BUDGET

Printed: 8/10/2021 10:49 AM
NORTH CONEJOS SD RE 1-J

Food Service Fund 21					
Account Type	X	Expense			
Program	2910	Volunteer Services			
Source of Revenue/Object	0100	Salaries			
Description					
			Adopted Budget	% of Budget	State Account Number
LJE COOK SALARY			24,376.00		

Employee Benefits	0100	Salaries	182,559.00	7.93	Source of Revenue/Object of Expenditure
L/E COOK SALARY	34,276.00	8.23	21-100-00-3100-0110-607-0000-4836		
L/E TEMP COOK SALARY	2,000.00	0.00	21-100-00-3100-0120-607-0000-4836		
ME COOK SALARY	36,309.00	8.33	21-101-00-3100-0110-607-0000-5422		
ME TEMP COOK SALARY	2,000.00	0.00	21-101-00-3100-0120-607-0000-5422		
CMS COOK SALARY	34,811.00	8.23	21-200-00-3100-0110-607-0000-1276		
CMS TEMP COOK SALARY	2,000.00	0.00	21-200-00-3100-0120-607-0000-1276		
CHS COOK SALARY	34,276.00	8.33	21-300-00-3100-0110-607-0000-1378		
CHS TEMP COOK SALARY	2,000.00	0.00	21-300-00-3100-0120-607-0000-1378		
FOOD DIRECTOR SALARY	34,887.00	8.33	21-600-00-3100-0110-613-0000		
Salaries	182,559.00	7.93	Source of Revenue/Object of Expenditure		

LIE COOK MEDICARE	600.00	6.82	21-100-00-3100-0221-607-0000-4836
LIE COOK PERA	7,164.00	8.23	21-100-00-3100-0230-607-0000-4836
LIE COOK INSURANCE	105.00	0.00	21-100-00-3100-0250-607-0000-4836
LIE COOK HEALTH	10,980.00	15.40	21-100-00-3100-0251-607-0000-4836
ME COOK MEDICARE	600.00	7.28	21-101-00-3100-0221-607-0000-5422
ME COOK PERA	7,589.00	8.29	21-101-00-3100-0230-607-0000-5422
ME COOK INSURANCE	105.00	8.38	21-101-00-3100-0250-607-0000-5422
ME COOK HEALTH	10,980.00	7.70	21-101-00-3100-0251-607-0000-5422
CMS COOK MEDICARE	600.00	5.05	21-200-00-3100-0221-607-0000-1276
CMS COOK PERA	7,276.00	6.00	21-200-00-3100-0230-607-0000-1276
CMS COOK INSURANCE	105.00	8.38	21-200-00-3100-0250-607-0000-1276
CMS COOK HEALTH	10,980.00	16.04	21-200-00-3100-0251-607-0000-1276
CHS COOK MEDICARE	600.00	4.97	21-300-00-3100-0221-607-0000-1378
CHS COOK PERA	7,164.00	6.00	21-300-00-3100-0230-607-0000-1378
CHS COOK INSURANCE	105.00	8.38	21-300-00-3100-0250-607-0000-1378
CHS COOK HEALTH	0.00	0.00	21-300-00-3100-0251-607-0000-1378
FOOD DIRECTOR MEDICARE	475.00	8.68	21-600-00-3100-0221-613-0000
FOOD DIRECTOR PERA	7,291.00	8.15	21-600-00-3100-0230-613-0000
FOOD DIRECTOR INSURANCE	105.00	4.19	21-600-00-3100-0250-613-0000
FOOD DIRECTOR HEALTH	10,700.00	7.90	21-600-00-3100-0251-613-0000
0200 Employee Benefits	83,524.00	10.76	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services			
FOOD PURCHASE SERVICES	5,083.00	0.00	21-600-00-3100-0300-0000-0000
FOOD BANK FEES	0.00	0.00	21-600-00-3100-0313-0000-0000

Page 3 of 4
Report as of: 7/31/2021Page 3 of 4
Report as of: 7/31/2021

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ADOPTED 20-21 BUDGET

Printed: 8/10/2021 10:49 AM
NORTH CONEJOS SD RE 1-J

Food Service Fund 21

Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	2910	Volunteer Services			
Source of Revenue/Object	0700	Property			
Description					

0700	Property	0.00
2910	Volunteer Services	448,772.00

0.00	Source of Revenue/Object of Expenditure
5.27	** Program

Food Preparation/serving

Supplies

0600	Supplies	26,228.00
3120	Food Preparation/serving	26,228.00
X	Expense	475,000.00
21	Food Service Fund	0.00
	Report Total:	0.00

0.00	21-740-31-3120-0633-000-4555
0.00	Source of Revenue/Object of Expenditure
0.00	** Program
4.98	* Account Type
0.00	Fund
0.00	

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type Program Source of Revenue/Object	Revenue	Adopted Budget	% of Budget	State Account Number
Revenue				
Taxes	WELLNESS REVENUE	130,000.00	0.00	10-000-00-0000-1000-000-1101
	CURRENT PROPERTY TAX	798,932.00	2.50	10-000-00-0000-1110-000-0000
	SPECIFIC OWNERSHIP TAX	231,272.00	8.64	10-000-00-0000-1120-000-0000
	DELINQUENT TAX	20,000.00	0.00	10-000-00-0000-1140-000-0000
Earnings on Investments	Taxes	1,050,204.00	3.80	Source of Revenue/Object of Expenditure
	INTEREST	19,517.00	4.32	10-000-00-0000-1500-000-0000
	PROPERTY TAX CURRENT INTEREST	3,000.00	9.80	10-000-00-0000-1500-000-0000
	PROPERTY TAX DELINQUENT INT	600.00	0.00	10-000-00-0000-1500-000-0000
Other Revenue from Local Sources	Earnings on Investments	23,117.00	4.92	Source of Revenue/Object of Expenditure
Revenue from Intermediate Sources	OTHER LOCAL SOURCES	30,000.00	35.32	10-000-00-0000-1900-000-0000
	Other Revenue from Local Sources	30,000.00	35.32	Source of Revenue/Object of Expenditure
	TRANSPORTATION	76,888.00	0.00	10-000-00-0000-3000-000-3160
	LIBRARY PROGRAM GRANT	3,500.00	0.00	10-000-00-0000-3000-000-3207
	RURAL SCHOOL FUNDING	155,588.00	0.00	10-000-00-0000-3000-000-3230
	STATE CVA	187,302.00	23.41	10-000-00-0000-3010-000-3120
Categorical Revenue	Revenue from Intermediate Sources	423,278.00	10.36	Source of Revenue/Object of Expenditure
Other Revenue From State Sources	STATE EQUALIZATION	7,654,513.00	9.76	10-000-00-0000-3110-000-0000
	Categorical Revenue	7,654,513.00	9.76	Source of Revenue/Object of Expenditure
	CRF AT RISK PUPILS	10,117.00	0.00	10-000-00-0000-4000-000-5012
	CARL PERKINS GRANT REVENUE	38,021.00	0.00	10-000-00-0000-4010-000-4048
	SRS FOREST RESERVE MONEY	145,956.00	0.00	10-000-00-0000-4010-000-7665
	ESSER REVENUE	213,407.00	0.00	10-600-00-0000-4000-000-4425
Interfund Transfers	Other Revenue From State Sources	407,501.00	0.00	Source of Revenue/Object of Expenditure
	TRANSFER STUDENT ACTIVITY	(25,000.00)	0.00	10-000-00-0000-5223-000-0000
	TRANSFER CAPITAL RESERVE	(110,000.00)	0.00	10-000-00-0000-5243-000-0000
	TRANSFER FOOD SERVICE	(130,000.00)	0.00	10-000-00-0000-5251-000-0000

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

Page 2 of 25
Report as of: 7/31/2021

GENERAL FUND 10

Account Type	Revenue	Adopted Budget	% of Budget	State Account Number
Program				
Source of Revenue/Object	Description			
5210	Interfund Transfers	(265,000.00)	0.00	Source of Revenue/Object of Expenditure
1	Revenue	9,453,613.00	8.72	Account Type
Expense				
Supplies				
	CRF AT RISK PUPILS SUPPLIES	10,117.00	0.00	10-600-00-0000-0600-000-5012
	Supplies	10,117.00	0.00	Source of Revenue/Object of Expenditure
General Elementary Education				
0600				
Salaries				
	LIE ESSER II SALARY	0.00	0.00	10-100-00-0010-0100-000-4420-4836
	LIE INSTRUCTIONAL SALARY	687,091.00	6.82	10-100-00-0010-0110-201-0000-4836
	LIE AIDE SALARY	16,029.00	8.46	10-100-00-0010-0110-400-0000-4836
	LIE TEMPORARY SALARY	20,000.00	0.00	10-100-00-0010-0120-204-0000-4836
	ME INSTRUCTIONAL SALARY	616,070.00	8.08	10-101-00-0010-0110-201-0000-5422
	ME AIDE SALARY	21,018.00	6.45	10-101-00-0010-0110-400-0000-5422
	ME TEMPORARY SALARY	20,000.00	0.00	10-101-00-0010-0120-204-0000-5422
0100	Salaries	1,380,208.00	7.10	Source of Revenue/Object of Expenditure
Employee Benefits				
	LIE INSTRUCTIONAL MEDICARE	8,115.00	7.60	10-100-00-0010-0221-201-0000-4836
	LIE TEMPORARY MEDICARE	250.00	0.00	10-100-00-0010-0221-204-0000-4836
	LIE AIDE MEDICARE	232.00	8.47	10-100-00-0010-0221-400-0000-4836
	LIE ESSER II PERA	0.00	0.00	10-100-00-0010-0230-000-4420-4836
	LIE INSTRUCTIONAL PERA	143,602.00	6.19	10-100-00-0010-0230-201-0000-4836
	LIE TEMPORARY PERA	4,080.00	0.00	10-100-00-0010-0230-204-0000-4836
	LIE AIDE PERA	3,350.00	8.46	10-100-00-0010-0230-400-0000-4836
	LIE INSTRUCTIONAL INSURANCE	4,035.00	1.42	10-100-00-0010-0250-201-0000-4836
	LIE INSTRUCTIONAL HEALTH	138,315.00	6.47	10-100-00-0010-0251-201-0000-4836
	ME ESSER II MEDICARE	0.00	0.00	10-101-00-0010-0221-000-4420-5422
	ME INSTRUCTIONAL MEDICARE	9,274.00	7.09	10-101-00-0010-0221-201-0000-5422
	ME TEMPORARY MEDICARE	250.00	0.00	10-101-00-0010-0221-204-0000-5422
	ME AIDE MEDICARE	305.00	6.45	10-101-00-0010-0221-400-0000-5422
	ME ESSER II SALARY	0.00	0.00	10-101-00-0010-0230-000-4420-5422
	ME ESSER II PERA	0.00	0.00	10-101-00-0010-0230-000-4420-5422
	ME INSTRUCTIONAL PERA	128,758.00	7.36	10-101-00-0010-0230-201-0000-5422
	ME TEMPORARY PERA	4,080.00	0.00	10-101-00-0010-0230-204-0000-5422

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	0010	General Elementary Education			
Source of Revenue/Object	0200	Employee Benefits			
Description					
Purchased Professional and Technical Services					
0200		Employee Benefits	591,555.00	6.32	Source of Revenue/Object of Expenditure
		ME AIDE PERA	4,393.00	6.45	10-101-00-0010-0230-400-0000-5422
		ME INSTRUCTIONAL INSURANCE	560.00	10.09	10-101-00-0010-0250-201-0000-5422
		ME INSTRUCTIONAL HEALTH	141,956.00	6.89	10-101-00-0010-0251-201-0000-5422
Purchased Professional and Technical Services					
0300		Purchased Professional and Technical Services	10,600.00	0.00	Source of Revenue/Object of Expenditure
		L/E PRINCIPAL PURCHASE SERVICE	500.00	0.00	10-100-00-0010-0300-000-0000-4836
		L/E PURCHASE SERVICE	4,800.00	0.00	10-100-00-0010-0310-000-0000-4836
		ME PRINCIPAL PURCHASE SERVICE	500.00	0.00	10-101-00-0010-0300-000-0000-5422
		ME PURCHASE SERVICE	4,800.00	0.00	10-101-00-0010-0310-000-0000-5422
Supplies					
0600		Supplies	24,000.00	0.00	Source of Revenue/Object of Expenditure
0010		General Elementary Education	2,006,363.00	6.75	** Program
General Middle/Junior High School Education					
Salaries					
		CMS ESSER II SALARY	0.00	0.00	10-200-00-0020-0100-000-4420-1276
		CMS INSTRUCTIONAL SALARY	625,930.00	7.54	10-200-00-0020-0110-201-0000-1276
		CMS AIDE SALARY	16,269.00	8.46	10-200-00-0020-0110-400-0000-1276
		CMS TEMPORARY SALARY	62,228.00	7.51	10-200-00-0020-0120-204-0000-1276
0100		Salaries	704,427.00	7.36	Source of Revenue/Object of Expenditure
Employee Benefits					
		CMS ESSER II MEDICARE	0.00	0.00	10-200-00-0020-0221-000-4420-1276
		CMS INSTRUCTIONAL MEDICARE	8,883.00	6.46	10-200-00-0020-0221-201-0000-1276
		CMS TEMPORARY MEDICARE	220.00	30.15	10-200-00-0020-0221-204-0000-1276
		CMS AIDE MEDICARE	232.00	8.50	10-200-00-0020-0221-400-0000-1276
		CMS ESSER II PERA	0.00	0.00	10-200-00-0020-0230-000-4420-1276
		CMS INSTRUCTIONAL PERA	130,819.00	6.32	10-200-00-0020-0230-201-0000-1276
		CMS TEMPORARY PERA	13,273.00	7.20	10-200-00-0020-0230-204-0000-1276
		CMS AIDE PERA	3,319.00	8.56	10-200-00-0020-0230-400-0000-1276

Page 4 of 25
Report as of: 7/31/2021Page 4 of 25
Report as of: 7/31/2021

Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	0020	General Middle/Junior High School Education			
Source of Revenue/Object	0200	Employee Benefits			

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ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

GENERAL FUND 10					
Account Type	X	Expense			
Program	0030	General High School Education			
Source of Revenue/Object	0200	Employee Benefits			
Description			Adopted Budget	% of Budget	State Account Number
Purchased Professional and Technical Services					
0200		Employee Benefits	9,341.00	3.84	Source of Revenue/Object of Expenditure
Supplies					
0300		Purchased Professional and Technical Services	13,200.00	0.00	Source of Revenue/Object of Expenditure
Other Objects					
0600		Supplies	63,562.00	1.51	Source of Revenue/Object of Expenditure
General Pre-School Education					
0800		CHS DUES & FEES	1,500.00	0.00	10-300-00-0030-0810-000-0000-1378
0030		Other Objects	1,500.00	0.00	Source of Revenue/Object of Expenditure
		General High School Education	129,393.00	1.59	** Program
Other Purchased Services					
0500		PRESCHOOL FUNDING	310,964.00	8.51	10-600-00-0040-0500-000-3141-5374
0040		Other Purchased Services	310,964.00	8.51	Source of Revenue/Object of Expenditure
		General Pre-School Education	310,964.00	8.51	** Program
Integrated Education					
Salaries					
0100		NCAP SALARY	170,161.00	6.16	10-461-00-0060-0110-201-0000-6339
		Salaries	170,161.00	6.16	Source of Revenue/Object of Expenditure
Employee Benefits					
0200		NCAP MEDICARE	2,449.00	5.98	10-461-00-0060-0221-201-0000-6339
		NCAP PERA	35,564.00	5.94	10-461-00-0060-0230-201-0000-6339
		NCAP INSURANCE	1,158.00	0.76	10-461-00-0060-0250-201-0000-6339
		NCAP HEALTH	21,238.00	4.31	10-461-00-0060-0251-201-0000-6339
		Employee Benefits	60,409.00	5.27	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					

Page 6 of 25
of: 7/31/2021

Report as of: 7/31/2021

GENERAL FUND 10			
Account Type	X	Expense	
Program	0060	Integrated Education	
Source of Revenue/Object	0300	Purchased Professional and Technical Services	
Description			
		Adopted	
		Budget	
		% of Budget	State Account Number

Account Type	X	Expense
Program	0060	Integrated Education
Source of Revenue/Object	0300	Purchased Professional and Technical Services
Description		
	Adopted Budget	% of Budget
		State Account Number
Supplies		
0300	CHS INT ED PURCHASE SERVICE NCAP PURCHASE SERVICES Purchased Professional and Technical Services	0.00 10-300-00-0060-0310-000-0000-6339 0.00 10-461-00-0060-0310-000-0000-6339 0.00 Source of Revenue/Object of Expenditure
0600	NCAP INSTRUCT SUPPLIES	0.00 10-461-00-0060-0600-000-0000-6339
0660	Supplies	0.00 Source of Revenue/Object of Expenditure
0660	Integrated Education	5.41 ** Program
Other General Education		
Salaries		
0100	CHS VOC AG SALARY Salaries	8.89 10-300-00-0100-0110-201-3120-1378 8.89 Source of Revenue/Object of Expenditure
Employee Benefits		
0200	CHS VOC AG MEDICARE CHS VOC AG PERA CHS VOC AG SALARY (BESTLIFINS) CHS VOC AG HEALTH Employee Benefits	5.16 10-300-00-0100-0221-201-3120-1378 8.53 10-300-00-0100-0230-201-3120-1378 0.00 10-300-00-0100-0250-201-3120-1378 0.00 10-300-00-0100-0251-201-3120-1378 4.02 Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services		
0300	ESSER TECHNOLOGY FOR STUDENTS Purchased Professional and Technical Services	0.00 10-600-00-0090-0300-000-4425 0.00 Source of Revenue/Object of Expenditure
Supplies		
0600	CORONAVIRUS RELIEF FUND SUPPLIES	0.00 10-600-00-0090-0600-000-4012
0690	Supplies Other General Education	0.00 Source of Revenue/Object of Expenditure 0.53 ** Program
Other Agriculture		
Salaries		
0100	CHS ART SALARY Salaries	8.33 10-300-00-0200-0110-201-0000-1378 8.33 Source of Revenue/Object of Expenditure
Employee Benefits		
0100	CHS ART MEDICARE CHS ART PERA	18.51 10-300-00-0200-0221-201-0000-1378 8.06 10-300-00-0200-0230-201-0000-1378

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ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

Page 7 of 25
Report as of: 7/31/2021

GENERAL FUND 10					
Account Type	X	Expense			
Program	0190	Other Agriculture			
Source of Revenue/Object	0200	Employee Benefits			
Description			Adopted Budget	% of Budget	State Account Number
CHS ART INSURANCE			53.00	8.30	10-300-00-0200-0250-201-0000-1378
CHS ART HEALTH			15,200.00	12.10	10-300-00-0200-0251-201-0000-1378
Employee Benefits			24,464.00	10.68	Source of Revenue/Object of Expenditure
Other Agriculture			67,242.00	9.19	** Program
0200					
0190					
Other Art					
Salaries					
CHS VOC BUSINESS SALARY			37,406.00	8.72	10-300-00-0300-0110-201-3120-1378
Salaries			37,406.00	8.72	Source of Revenue/Object of Expenditure
0100					
Employee Benefits					
CHS VOC BUSINESS MEDICARE			700.00	4.85	10-300-00-0300-0221-201-3120-1378
CHS VOC BUSINESS PERA			7,818.00	6.26	10-300-00-0300-0230-201-3120-1378
CHS VOC BUSINESS INSURANCE			53.00	8.30	10-300-00-0300-0250-201-3120-1378
CHS VOC BUSINESS HEALTH			10,980.00	8.33	10-300-00-0300-0251-201-3120-1378
Employee Benefits			19,551.00	7.38	Source of Revenue/Object of Expenditure
0200					
Supplies					
CHS VOC BUSINESS SUPPLIES			10,000.00	0.00	10-300-00-0300-0610-000-3120-1378
Supplies			10,000.00	0.00	Source of Revenue/Object of Expenditure
0600					
Property					
CHS VOC BUSINESS EQUIPMENT			5,000.00	0.00	10-300-00-0300-0730-000-3120-1378
Property			5,000.00	0.00	Source of Revenue/Object of Expenditure
0700					
Other Art			71,957.00	6.54	** Program
0290					
Other Distributive Education					
Salaries					
CHS ENGLISH SALARY			174,263.00	8.33	10-300-00-0500-0110-201-0000-1378
Salaries			174,263.00	8.33	Source of Revenue/Object of Expenditure
0100					
Employee Benefits					
CHS ENGLISH MEDICARE			2,490.00	7.77	10-300-00-0500-0221-201-0000-1378
CHS ENGLISH PERA			36,421.00	7.65	10-300-00-0500-0230-201-0000-1378
CHS ENGLISH INSURANCE			211.00	8.34	10-300-00-0500-0250-201-0000-1378
CHS ENGLISH HEALTH			33,080.00	7.88	10-300-00-0500-0251-201-0000-1378
Employee Benefits			72,202.00	7.76	Source of Revenue/Object of Expenditure
0200					
Other Distributive Education			246,465.00	8.17	** Program
0490					
Other English Language Arts					

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

Page 8 of 25
Report as of: 7/31/2021

GENERAL FUND 10

Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	0590	Other English Language Arts			
Source of Revenue/Object	0100	Salaries			

Salaries

CHS SPANISH SALARY	47,202.00	8.33	10-300-00-0600-0110-201-0000-1378
Salaries	47,202.00	8.33	Source of Revenue/Object of Expenditure

Employee Benefits

CHS SPANISH MEDICARE	672.00	8.49	10-300-00-0600-0221-201-0000-1378
CHS SPANISH PERA	9,865.00	8.33	10-300-00-0600-0230-201-0000-1378
CHS SPANISH INSURANCE	53.00	7.09	10-300-00-0600-0250-201-0000-1378
CHS SPANISH HEALTH	10,980.00	6.58	10-300-00-0600-0251-201-0000-1378
Employee Benefits	21,570.00	7.44	Source of Revenue/Object of Expenditure
Other English Language Arts	68,772.00	8.05	** Program

Safety

Salaries

CHS VOC MED PREP SALARY	28,902.00	8.29	10-300-00-0820-0110-201-3120-1378
Salaries	28,902.00	8.29	Source of Revenue/Object of Expenditure

Employee Benefits

CHS VOC MED PREP MEDICARE	410.00	4.45	10-300-00-0820-0221-201-3120-1378
CHS VOC MED PREP PERA	6,041.00	4.35	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	8.33	10-300-00-0820-0251-201-3120-1378
Employee Benefits	17,561.00	6.80	Source of Revenue/Object of Expenditure

Supplies

CHS VOC MED PREP SUPPLIES	15,000.00	0.00	10-300-00-0820-0610-000-3120-1378
Supplies	15,000.00	0.00	Source of Revenue/Object of Expenditure
Safety	61,483.00	5.84	** Program

Physical Education

Salaries

CHS PE SALARY	40,882.00	8.33	10-300-00-0830-0110-201-0000-1378
Salaries	40,882.00	8.33	Source of Revenue/Object of Expenditure

Employee Benefits

CHS PE MEDICARE	584.00	7.53	10-300-00-0830-0221-201-0000-1378
CHS PE PERA	8,544.00	7.42	10-300-00-0830-0230-201-0000-1378
CHS PE INSURANCE	35.00	12.57	10-300-00-0830-0250-201-0000-1378
CHS PE HEALTH	10,980.00	8.33	10-300-00-0830-0251-201-0000-1378

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ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

Page 9 of 25
Report as of: 7/31/2021

GENERAL FUND 10

Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	0830	Physical Education			
Source of Revenue/Object	0200	Employee Benefits			
Description					
Other Physical Curriculum					
0200		Employee Benefits	20,143.00	7.93	Source of Revenue/Object of Expenditure
0830		Physical Education	61,025.00	8.20	** Program
Salaries					
Employee Benefits					
0100		CHS VOC CONSUMER ED SALARY	39,641.00	8.40	10-300-00-0900-0110-201-3120-1378
		Salaries	39,641.00	8.40	Source of Revenue/Object of Expenditure
Supplies					
0200		CHS VOC CONSUMER ED MEDICARE	566.00	6.20	10-300-00-0900-0221-201-3120-1378
		CHS VOC CONSUMER ED PERA	8,285.00	6.10	10-300-00-0900-0230-201-3120-1378
		CHS VOC CONSUMER ED INSURANCE	52.00	8.46	10-300-00-0900-0250-201-3120-1378
		CHS VOC CONSUMER ED HEALTH	10,980.00	8.33	10-300-00-0900-0251-201-3120-1378
		Employee Benefits	19,883.00	7.34	Source of Revenue/Object of Expenditure
Other Family & Consumer Education					
0600		CHS VOC CONSUMER ED SUPPLIES	15,000.00	0.00	10-300-00-0900-0610-000-3120-1378
0890		Other Physical Curriculum	15,000.00	0.00	Source of Revenue/Object of Expenditure
			74,524.00	6.43	** Program
Salaries					
0100		CHS VOC TRADES SALARY	41,786.00	8.61	10-300-00-1000-0110-201-3120-1378
		Salaries	41,786.00	8.61	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC TRADES MEDICARE	597.00	7.18	10-300-00-1000-0221-201-3120-1378
		CHS VOC TRADES PERA	8,733.00	7.08	10-300-00-1000-0230-201-3120-1378
		CHS VOC TRADES INSURANCE	35.00	12.57	10-300-00-1000-0250-201-3120-1378
		CHS VOC TRADES HEALTH	10,980.00	8.33	10-300-00-1000-0251-201-3120-1378
		Employee Benefits	20,345.00	7.77	Source of Revenue/Object of Expenditure
Supplies					
0600		CHS VOC TRADES SUPPLIES	20,000.00	0.00	10-300-00-1000-0610-000-3120-1378
		Supplies	20,000.00	0.00	Source of Revenue/Object of Expenditure
Property					
0700		CHS VOC TRADES EQUIPMENT	5,000.00	0.00	10-300-00-1000-0730-000-3120-1378
0990		Other Family & Consumer Education	5,000.00	0.00	Source of Revenue/Object of Expenditure
			87,131.00	5.94	** Program

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ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

Page 10 of 25
Report as of: 7/31/2021

GENERAL FUND 10				Adopted Budget		% of Budget State Account Number	
Account Type	X	Expense					
Program	1060	Metals					
Source of Revenue/Object	0100	Salaries					
Description							
<u>Metals</u>							
Salaries							
Employee Benefits							
0100		CHS VOC WELDING SALARY	51,122.00	7.80	10-300-00-1063-0110-201-3120-1378		
		Salaries	51,122.00	7.80	Source of Revenue/Object of Expenditure		
Supplies							
0200		Employee Benefits	22,450.00	7.20	Source of Revenue/Object of Expenditure		
Property							
0600		CHS VOC WELDING SUPPLIES	20,000.00	0.79	10-300-00-1063-0610-000-3120-1378		
		Supplies	20,000.00	0.79	Source of Revenue/Object of Expenditure		
<u>Trade and Industry Occupations</u>							
0700		CHS VOC WELDING EQUIPMENT	5,000.00	0.00	10-300-00-1063-0730-000-3120-1378		
		Property	5,000.00	0.00	Source of Revenue/Object of Expenditure		
1060		Metals	98,572.00	5.84	** Program		
Salaries							
Employee Benefits							
0100		CHS VOC AUTO SALARY	49,122.00	8.34	10-300-00-1083-0110-201-3120-1378		
		Salaries	49,122.00	8.34	Source of Revenue/Object of Expenditure		
Supplies							
0200		Employee Benefits	22,003.00	4.18	Source of Revenue/Object of Expenditure		
Property							
0600		CHS VOC AUTO SUPPLIES	15,000.00	0.00	10-300-00-1083-0610-000-3120-1378		
		Supplies	15,000.00	0.00	Source of Revenue/Object of Expenditure		
0700		CHS VOC AUTO EQUIPMENT	5,000.00	0.00	10-300-00-1083-0730-000-3120-1378		
		Property	5,000.00	0.00	Source of Revenue/Object of Expenditure		

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ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

Page 11 of 25
Report as of: 7/31/2021

GENERAL FUND 10					
Account Type	X	Expense			
Program	1080	Trade and Industry Occupations			
Source of Revenue/Object	0700	Property			
Description			Adopted Budget	% of Budget	State Account Number
1080 Trade and Industry Occupations			91,125.00	5.50	** Program
Other Industrial Arts/Technology Education					
Salaries					
Employee Benefits					
0100	CHS MATH SALARY		137,814.00	6.55	10-300-00-1100-0110-201-0000-1378
	Salaries		137,814.00	6.55	Source of Revenue/Object of Expenditure
Other Mathematics					
0200	CHS MATH MEDICARE		1,971.00	6.50	10-300-00-1100-0221-201-0000-1378
	CHS MATH PERA		28,803.00	6.41	10-300-00-1100-0230-201-0000-1378
	CHS MATH INSURANCE		105.00	8.38	10-300-00-1100-0250-201-0000-1378
	CHS MATH HEALTH		37,160.00	7.22	10-300-00-1100-0251-201-0000-1378
1090	Employee Benefits		68,039.00	6.86	Source of Revenue/Object of Expenditure
	Other Industrial Arts/Technology Education		205,853.00	6.65	** Program
Other Mathematics					
Salaries					
Employee Benefits					
0100	CHS MUSIC SALARY		43,410.00	4.17	10-300-00-1200-0110-201-0000-1378
	Salaries		43,410.00	4.17	Source of Revenue/Object of Expenditure
Other Music					
0200	CHS MUSIC MEDICARE		620.00	4.21	10-300-00-1200-0221-201-0000-1378
	CHS MUSIC PERA		9,073.00	4.14	10-300-00-1200-0230-201-0000-1378
	CHS MUSIC INSURANCE		53.00	4.15	10-300-00-1200-0250-201-0000-1378
	CHS MUSIC HEALTH		10,980.00	3.85	10-300-00-1200-0251-201-0000-1378
1190	Employee Benefits		20,726.00	3.99	Source of Revenue/Object of Expenditure
	Other Mathematics		64,136.00	4.11	** Program
Other Music					
Salaries					
Employee Benefits					
0100	CHS SCIENCE SALARY		139,238.00	8.17	10-300-00-1300-0110-201-0000-1378
	Salaries		139,238.00	8.17	Source of Revenue/Object of Expenditure
Other Music					
	CHS SCIENCE MEDICARE		1,991.00	7.76	10-300-00-1300-0221-201-0000-1378
	CHS SCIENCE PERA		29,101.00	7.65	10-300-00-1300-0230-201-0000-1378
	CHS SCIENCE INSURANCE		105.00	8.38	10-300-00-1300-0250-201-0000-1378
	CHS SCIENCE HEALTH		23,124.00	10.51	10-300-00-1300-0251-201-0000-1378

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

Page 12 of 25
Report as of: 7/31/2021

GENERAL FUND 10					
Account Type	X	Expense			
Program	1290	Other Music			
Source of Revenue/Object	0200	Employee Benefits			
Description			Adopted Budget	% of Budget	State Account Number
Other Office Occupations					
0200	Employee Benefits		54,321.00	8.87	Source of Revenue/Object of Expenditure
1290	Other Music		193,559.00	8.37	** Program
Salaries					
Employee Benefits					
0100	CHS SOCIAL STUDIES SALARY		96,300.00	4.98	10-300-00-1500-0110-201-0000-1378
	Salaries		96,300.00	4.98	Source of Revenue/Object of Expenditure
Employee Benefits					
	CHS SOCIAL STUDIES MEDICARE		1,378.00	4.92	10-300-00-1500-0221-201-0000-1378
	CHS SOCIAL STUDIES PERA		20,127.00	4.85	10-300-00-1500-0230-201-0000-1378
	CHS SOCIAL STUDIES INSURANCE		105.00	4.19	10-300-00-1500-0250-201-0000-1378
	CHS SOCIAL STUDIES HEALTH		21,640.00	4.23	10-300-00-1500-0251-201-0000-1378
0200	Employee Benefits		43,250.00	4.54	Source of Revenue/Object of Expenditure
1490	Other Office Occupations		139,550.00	4.84	** Program
Other Social Sciences					
Salaries					
	CHS VOC TECH SALARY		27,393.00	0.00	10-300-00-1600-0110-201-3120-1378
0100	Salaries		27,393.00	0.00	Source of Revenue/Object of Expenditure
Employee Benefits					
	CHS VOC TECH MEDICARE		388.00	0.00	10-300-00-1600-0221-201-3120-1378
	CHS VOC TECH PERA		5,725.00	0.00	10-300-00-1600-0230-201-3120-1378
	CHS VOC TECH INSURANCE		53.00	0.00	10-300-00-1600-0250-201-3120-1378
	CHS VOC TECH HEALTH		10,980.00	0.00	10-300-00-1600-0251-201-3120-1378
0200	Employee Benefits		17,146.00	0.00	Source of Revenue/Object of Expenditure
Supplies					
	CHS VOC TECH SUPPLIES		15,000.00	0.00	10-300-00-1600-0610-000-3120-1378
0600	Supplies		15,000.00	0.00	Source of Revenue/Object of Expenditure
Property					
0700	CHS VOC TECH EQUIPMENT		5,000.00	0.00	10-300-00-1600-0730-000-3120-1378
	Property		5,000.00	0.00	Source of Revenue/Object of Expenditure
1590	Other Social Sciences		64,539.00	0.00	** Program
Other Technical Education/Computer Technology					
Salaries					

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	1690	Other Technical Education/Computer Technology			
Source of Revenue/Object	0100	Salaries			
Description			Adopted Budget	% of Budget	State Account Number

LIE SPECIAL ED SALARY	54,154.00	8.33	10-100-00-1700-0110-201-3130-4836
ME SPEC ED SALARY	37,090.00	0.00	10-101-00-1700-0110-201-3130-5422
CMS SPEC ED SALARY	35,194.00	0.00	10-200-00-1700-0110-201-3130-1276
CHS SPECIAL ED SALARY	37,722.00	8.33	10-300-00-1700-0110-201-3130-1378
0100 Salaries	164,160.00	4.66	Source of Revenue/Object of Expenditure

LIE SPEC ED MEDICARE	725.00	8.65	10-100-00-1700-0221-201-3130-4836
LIE SPEC ED PERA	11,318.00	7.98	10-100-00-1700-0230-201-3130-4836
LIE SPEC ED INSURANCE	53.00	8.30	10-100-00-1700-0250-201-3130-4836
LIE SPEC ED HEALTH	10,980.00	7.70	10-100-00-1700-0251-201-3130-4836
ME SPEC ED MEDICARE	731.00	0.00	10-101-00-1700-0221-201-3130-5422
ME SPEC ED PERA	7,752.00	0.00	10-101-00-1700-0230-201-3130-5422
ME SPEC ED INSURANCE	35.00	0.00	10-101-00-1700-0250-201-3130-5422
CMS SPEC ED MEDICARE	275.00	0.00	10-200-00-1700-0221-201-3130-1276
CMS SPEC ED PERA	7,356.00	0.00	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	6.06	10-300-00-1700-0221-201-3130-1378
CHS SPECIAL ED PERA	7,884.00	5.96	10-300-00-1700-0230-201-3130-1378
CHS SPECIAL ED INSURANCE	53.00	8.30	10-300-00-1700-0250-201-3130-1378
CHS SPECIAL ED HEALTH	12,564.00	7.28	10-300-00-1700-0251-201-3130-1378
0200 Employee Benefits	65,789.00	4.92	Source of Revenue/Object of Expenditure

DISTRICT BOCES SPECIAL ED	106,294.00	8.28	10-600-00-1700-0591-000-3130
0500 Other Purchased Services	106,294.00	8.28	Source of Revenue/Object of Expenditure
1690 Other Technical Education/Computer Technology	336,243.00	5.86	** Program

CMS ATHLETIC SALARY	30,000.00	0.00	10-200-00-1800-0110-210-0000-1276
CHS ATHLETIC SALARY	59,000.00	0.00	10-300-00-1800-0110-210-0000-1378
0100 Salaries	89,000.00	0.00	Source of Revenue/Object of Expenditure

CMS ATHLETIC MEDICARE	435.00	0.00	10-200-00-1800-0221-210-0000-1276
CMS ATHLETIC PERA	5,000.00	0.00	10-200-00-1800-0230-210-0000-1276

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ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	1790	Other Disabilities			
Source of Revenue/Object	0200	Employee Benefits			
Description					
Coccurricular Activities II					
		CHS ATHLETIC MEDICARE	800.00	0.00	10-300-00-1800-0221-210-0000-1378
		CHS ATHLETIC PERA	12,036.00	0.00	10-300-00-1800-0230-210-0000-1378
0200		Employee Benefits	18,271.00	0.00	Source of Revenue/Object of Expenditure
1790		Other Disabilities	107,271.00	0.00	** Program
Salaries					
		CMS ACADEMIC SALARY	8,000.00	2.97	10-200-00-1900-0110-210-0000-1276
		CHS ACADEMIC SALARY	18,500.00	6.44	10-300-00-1900-0110-210-0000-1378
		HEALTH INSTRUCTOR	0.00	0.00	10-600-00-1900-0150-107-1101
0100		Salaries	26,500.00	15.77	Source of Revenue/Object of Expenditure
Employee Benefits					
		CMS ACADEMIC MEDICARE	116.00	1.09	10-200-00-1900-0221-210-0000-1276
		CMS ACADEMIC PERA	1,324.00	3.34	10-200-00-1900-0230-210-0000-1276
		CHS ACADEMIC MEDICARE	500.00	2.94	10-300-00-1900-0221-210-0000-1378
		CHS ACADEMIC PERA	5,700.00	3.72	10-300-00-1900-0230-210-0000-1378
		HEALTH INSTRUCTOR (MR)	0.00	0.00	10-600-00-1900-0221-107-1101
		HEALTH INSTRUCTOR (PERAD)	0.00	0.00	10-600-00-1900-0230-107-1101
0200		Employee Benefits	7,640.00	11.61	Source of Revenue/Object of Expenditure
1900		Coccurricular Activities II	34,140.00	14.84	** Program
Guidance Services					
Salaries					
		DISTRICT GUIDANCE SALARY	133,956.00	8.43	10-600-00-2120-0110-211-0000
0100		Salaries	133,956.00	8.43	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT GUIDANCE MEDICARE	2,100.00	7.74	10-600-00-2120-0221-211-0000
		DISTRICT GUIDANCE PERA	27,997.00	8.37	10-600-00-2120-0230-211-0000
		DISTRICT GUIDANCE INSURANCE	105.00	12.57	10-600-00-2120-0250-211-0000
		DISTRICT GUIDANCE HEALTH	10,980.00	0.00	10-600-00-2120-0251-211-0000
0200		Employee Benefits	41,182.00	6.12	Source of Revenue/Object of Expenditure
2120		Guidance Services	175,138.00	7.89	** Program
Health Services					
Salaries					
		DISTRICT NURSE SALARY	18,000.00	0.00	10-600-00-2130-0110-232-0000

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

Page 15 of 25
Report as of: 7/31/2021

GENERAL FUND 10

Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	2130	Health Services			
Source of Revenue/Object	0100	Salaries			
Employee Benefits					
	0100	Salaries	18,000.00	0.00	Source of Revenue/Object of Expenditure
		DISTRICT NURSE MEDICARE	261.00	0.00	10-600-00-2130-0221-232-0000
		DISTRICT NURSE PERA	3,000.00	0.00	10-600-00-2130-0230-232-0000
	0200	Employee Benefits	3,261.00	0.00	Source of Revenue/Object of Expenditure
	2130	Health Services	21,261.00	0.00	** Program
Improvement of Instruction Services					
Purchased Professional and Technical Services					
		L/E TESTING	4,000.00	0.00	10-100-00-2214-0320-000-0000-4836
		ME TESTING	4,000.00	0.00	10-101-00-2214-0320-000-0000-5422
		CMS TESTING	4,000.00	0.00	10-200-00-2214-0320-000-0000-1276
		CHS TESTING	4,000.00	0.00	10-300-00-2214-0320-000-0000-1378
	0300	Purchased Professional and Technical Services	16,000.00	0.00	Source of Revenue/Object of Expenditure
	2210	Improvement of Instruction Services	16,000.00	0.00	** Program
Media Support Services					
Salaries					
		DISTRICT MEDIA SALARY	88,120.00	8.33	10-600-00-2222-0110-216-0000
	0100	Salaries	88,120.00	8.33	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT MEDIA MEDICARE	1,264.00	5.40	10-600-00-2222-0221-216-0000
		DISTRICT MEDIA PERA	18,417.00	8.27	10-600-00-2222-0230-216-0000
		DISTRICT MEDIA INSURANCE	140.00	12.57	10-600-00-2222-0250-216-0000
		DISTRICT MEDIA HEALTH	22,054.00	10.72	10-600-00-2222-0251-216-0000
	0200	Employee Benefits	41,875.00	9.49	Source of Revenue/Object of Expenditure
Supplies					
		L/E LIBRARY BOOKS/PERIODICALS	3,000.00	0.00	10-100-00-2222-0640-000-0000-4836
		ME LIBRARY BOOKS/PERIODICALS	3,000.00	0.00	10-101-00-2222-0640-000-0000-5422
		CMS LIBRARY BOOKS/PERIODICALS	4,000.00	0.00	10-200-00-2222-0640-000-0000-1276
		CHS LIBRARY BOOKS/PERIODICALS	4,000.00	0.00	10-300-00-2222-0640-000-0000-1378
		LIBRARY PROGRAM GRANT EXPENSE	3,500.00	0.00	10-600-00-2222-0600-000-3207
	0600	Supplies	17,500.00	0.00	Source of Revenue/Object of Expenditure
Property					

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

GENERAL FUND 10					
Account Type	X	Expense			
Program	2310	District Governance Services			
Source of Revenue/Object	0500	Other Purchased Services			
Description			Adopted Budget	% of Budget	State Account Number
Supplies					
0500		CHS CONCURRENT ENROLLMENT	67,940.00	0.00	10-300-00-2310-0560-000-0000-1378
		BOARD TRAVEL EXPENSES	7,500.00	0.00	10-600-00-2310-0581-000-0000
		DISTRICT BOCES ADMIN SERVICES	35,445.00	8.40	10-600-00-2310-0591-000-0000
		DISTRICT BOCES PRESCHOOL	14,376.00	0.00	10-600-00-2310-0591-000-3141
		Other Purchased Services	125,261.00	2.38	Source of Revenue/Object of Expenditure
Supplies					
0600		BOARD SUPPLIES	1,000.00	0.00	10-600-00-2310-0610-000-0000
		Supplies	1,000.00	0.00	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	138,761.00	8.65	** Program
Executive Administration Services					
Salaries					
		DISTRICT SUPT SALARY	108,000.00	8.33	10-600-00-2321-0110-101-0000
		DISTRICT BOOKKEEPER SALARY	41,785.00	8.33	10-600-00-2321-0110-501-0000
		DISTRICT SECRETARY SALARY	31,619.00	8.78	10-600-00-2321-0110-506-0000
		DISTRICT FINANCE DIRECTOR SALARY	58,074.00	8.54	10-600-00-2321-0110-509-0000
		DISTRICT TEMP SECRETARY SALARY	500.00	0.00	10-600-00-2321-0120-506-0000
0100		Salaries	239,978.00	8.42	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT PURCHASE SERVICE (MR)	0.00	0.00	10-600-00-2321-0221-000-0000
		DISTRICT SUPT MEDICARE	1,566.00	8.15	10-600-00-2321-0221-101-0000
		DISTRICT BOOKKEEPER MEDICARE	605.00	8.28	10-600-00-2321-0221-501-0000
		DISTRICT SECRETARY MEDICARE	453.00	8.60	10-600-00-2321-0221-506-0000
		DISTRICT FINANCE DIRECTOR MEDICARE	834.00	8.50	10-600-00-2321-0221-509-0000
		DISTRICT PURCHASE SERVICE (PER	0.00	0.00	10-600-00-2321-0230-000-0000
		DISTRICT SUPT PERA	22,032.00	8.35	10-600-00-2321-0230-101-0000
		DISTRICT BOOKKEEPER PERA	8,733.00	8.27	10-600-00-2321-0230-501-0000
		DISTRICT SECRETARY PERA	6,608.00	8.50	10-600-00-2321-0230-506-0000
		DISTRICT FINANCE DIRECTOR PERA	12,137.00	8.42	10-600-00-2321-0230-509-0000
		DISTRICT SUPT INSURANCE	53.00	8.30	10-600-00-2321-0250-101-0000
		DISTRICT BOOKKEEPER INSURANCE	53.00	8.30	10-600-00-2321-0250-501-0000
		DISTRICT SECRETARY INSURANCE	53.00	8.30	10-600-00-2321-0250-506-0000

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type X Expense
Program 2220 Media Support Services
Source of Revenue/Object 0700 Property

Description	Adopted Budget	% of Budget	State Account Number
LJE LIBRARY EQUIPMENT	500.00	0.00	10-100-00-2222-0734-000-0000-4836
ME LIBRARY EQUIPMENT	500.00	0.00	10-101-00-2222-0734-000-0000-5422
CMS LIBRARY EQUIPMENT	500.00	0.00	10-200-00-2222-0734-000-0000-1276
CHS LIBRARY EQUIPMENT	500.00	0.00	10-300-00-2222-0734-000-0000-1378
Property	2,000.00	0.00	Source of Revenue/Object of Expenditure
Media Support Services	149,495.00	7.57	** Program

Other Program Services - Activities

Salaries

DIST VOC TECH SALARY	0.00	0.00	10-600-00-2232-0110-103-3120
Salaries	0.00	0.00	Source of Revenue/Object of Expenditure

Employee Benefits

DIST VOC TECH MEDICARE	0.00	0.00	10-600-00-2232-0221-103-3120
DIST VOC TECH PERA	0.00	0.00	10-600-00-2232-0230-103-3120
DIST VOC DIR CASE DUES	400.00	0.00	10-600-00-2232-0290-103-3120
Employee Benefits	400.00	104.90	Source of Revenue/Object of Expenditure

Supplies

DIST VOC TECH SUPPLIES	12,000.00	0.64	10-600-00-2232-0610-103-3120
Supplies	12,000.00	0.64	Source of Revenue/Object of Expenditure
Other Program Services - Activities	12,400.00	20.41	** Program

Other Support Service - Instructional Staff

Salaries

BONUS PAY	60,000.00	0.00	10-600-00-2300-0150-506-0000
DIST STAFF BUY BACK DAYS	12,300.00	0.00	10-600-00-2300-0190-201-0000
Salaries	72,300.00	0.00	Source of Revenue/Object of Expenditure
Other Support Service - Instructional Staff	72,300.00	0.00	** Program

District Governance Services

Purchased Professional and Technical Services

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

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	2320	Executive Administration Services			
Source of Revenue/Object	0200	Employee Benefits			
Description					
0200 Employee Benefits					
		DISTRICT FINANCE DIRECTOR INSURANCE	53.00	8.30	10-600-00-2321-0250-509-0000
		DISTRICT SUPT HEALTH	0.00	0.00	10-600-00-2321-0251-101-0000
		DISTRICT BOOKKEEPER HEALTH	6,074.00	13.92	10-600-00-2321-0251-501-0000
		DISTRICT SECRETARY HEALTH	10,980.00	8.33	10-600-00-2321-0251-506-0000
		DISTRICT FINANCE DIRECTOR HEALTH	10,980.00	7.70	10-600-00-2321-0251-509-0000
		DISTRICT SUPT CASE DUES	700.00	0.00	10-600-00-2321-0290-101-0000
		Employee Benefits	81,914.00	11.09	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	57,545.00	59.05	10-600-00-2321-0310-000-0000
		DISTRICT TAX COLLECTION	2,500.00	0.00	10-600-00-2321-0311-000-0000
		DISTRICT AUDIT EXPENSE	20,000.00	0.00	10-600-00-2321-0332-000-0000
		DISTRICT LEGAL EXPENSE	15,000.00	0.00	10-800-00-2321-0331-000-0000
		Purchased Professional and Technical Services	97,545.00	34.84	Source of Revenue/Object of Expenditure
Other Purchased Services					
		DISTRICT COMMUNICATIONS	26,000.00	7.72	10-600-00-2321-0530-000-0000
		DISTRICT ADVERTISING	2,500.00	12.69	10-600-00-2321-0540-000-0000
		DISTRICT MISC EXPENSE	2,000.00	0.00	10-600-00-2321-0590-000-0000
		Other Purchased Services	30,500.00	7.63	Source of Revenue/Object of Expenditure
Supplies					
		DISTRICT SUPPLIES	5,194.00	0.00	10-600-00-2321-0600-000-0000
		Supplies	5,194.00	0.00	Source of Revenue/Object of Expenditure
Property					
		DISTRICT EQUIPMENT	1,000.00	0.00	10-600-00-2321-0730-000-0000
		Property	1,000.00	0.00	Source of Revenue/Object of Expenditure
Other Objects					
		DISTRICT DUES & FEES	500.00	0.00	10-600-00-2321-0810-000-0000
		Other Objects	500.00	0.00	Source of Revenue/Object of Expenditure
Office of the Principal Services					
		Executive Administration Services	456,631.00	14.37	** Program
Salaries					
		LJE PRINCIPAL SALARY	65,008.00	8.46	10-100-00-2410-0110-105-0000-4836
		LJE SECRETARY SALARY	23,960.00	8.33	10-100-00-2410-0110-506-0000-4836

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

Page 19 of 25
Report as of: 7/31/2021

GENERAL FUND 10

Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	2410	Office of the Principal Services			
Source of Revenue/Object	0100	Salaries			
Description					
		LIE TEMP SECRETARY SALARY	500.00	0.00	10-100-00-2410-0120-506-0000-4836
		ME PRINCIPAL SALARY	70,108.00	8.45	10-101-00-2410-0110-105-0000-5422
		ME SECRETARY SALARY	23,225.00	8.33	10-101-00-2410-0110-506-0000-5422
		ME TEMP SECRETARY SALARY	500.00	0.00	10-101-00-2410-0120-506-0000-5422
		CMS PRINCIPAL SALARY	66,546.00	8.46	10-200-00-2410-0110-105-0000-1276
		CMS SECRETARY SALARY	22,490.00	8.33	10-200-00-2410-0110-506-0000-1276
		CMS TEMP SECRETARY SALARY	500.00	0.00	10-200-00-2410-0120-506-0000-1276
		CHS PRINCIPAL SALARY	67,867.00	8.46	10-300-00-2410-0110-105-0000-1378
		CHS ASST PRINCIPAL SALARY	65,965.00	8.46	10-300-00-2410-0110-105-0000-1378
		CHS PR SUPPORT SALARY	25,185.00	8.33	10-300-00-2410-0110-500-0000-1378
		CHS TEMP PR SUPPORT SALARY	250.00	0.00	10-300-00-2410-0120-500-0000-1378
0100		Salaries	432,104.00	8.40	Source of Revenue/Object of Expenditure
		LIE PRINCIPAL MEDICARE	924.00	8.59	10-100-00-2410-0221-105-0000-4836
		LIE SECRETARY MEDICARE	300.00	9.65	10-100-00-2410-0221-506-0000-4836
		LIE PRINCIPAL PERA	13,262.00	8.63	10-100-00-2410-0230-105-0000-4836
		LIE SECRETARY PERA	5,008.00	8.33	10-100-00-2410-0230-506-0000-4836
		LIE PRINCIPAL INSURANCE	53.00	8.30	10-100-00-2410-0250-105-0000-4836
		LIE SECRETARY INSURANCE	53.00	8.30	10-100-00-2410-0250-506-0000-4836
		LIE CASE DUES	500.00	0.00	10-100-00-2410-0290-105-0000-4836
		ME PRINCIPAL MEDICARE	998.00	8.61	10-101-00-2410-0221-105-0000-5422
		ME SECRETARY MEDICARE	350.00	7.33	10-101-00-2410-0221-506-0000-5422
		ME PRINCIPAL PERA	14,302.00	8.66	10-101-00-2410-0230-105-0000-5422
		ME SECRETARY PERA	4,854.00	7.62	10-101-00-2410-0230-506-0000-5422
		ME PRINCIPAL INSURANCE	53.00	8.30	10-101-00-2410-0250-105-0000-5422
		ME SECRETARY INSURANCE	53.00	8.30	10-101-00-2410-0250-506-0000-5422
		ME SECRETARY HEALTH	11,526.00	7.94	10-101-00-2410-0251-506-0000-5422
		ME CASE DUES	500.00	0.00	10-101-00-2410-0290-105-0000-5422
		CMS PRINCIPAL MEDICARE	947.00	7.66	10-200-00-2410-0221-105-0000-1276
		CMS SECRETARY MEDICARE	340.00	7.75	10-200-00-2410-0221-506-0000-1276
		CMS PRINCIPAL PERA	13,575.00	7.71	10-200-00-2410-0230-105-0000-1276
		CMS SECRETARY PERA	4,538.00	8.37	10-200-00-2410-0230-506-0000-1276
		CMS PRINCIPAL INSURANCE	53.00	8.30	10-200-00-2410-0250-105-0000-1276
		CMS SECRETARY INSURANCE	53.00	8.30	10-200-00-2410-0250-506-0000-1276
		CMS PRINCIPAL HEALTH	10,980.00	8.33	10-200-00-2410-0251-105-0000-1276
		CMS SECRETARY HEALTH	10,980.00	7.70	10-200-00-2410-0251-506-0000-1276

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

Page 20 of 25
Report as of: 7/31/2021

GENERAL FUND 10					
Account Type	X	Expense			
Program	2410	Office of the Principal Services			
Source of Revenue/Object	0200	Employee Benefits			
Description			Adopted Budget	% of Budget	State Account Number
CMS CASE DUES			500.00	0.00	10-200-00-2410-0290-105-0000-1276
CHS PRINCIPAL MEDICARE			984.00	6.70	10-300-00-2410-0221-105-0000-1378
CHS ASST PRINCIPAL MEDICARE			957.00	6.91	10-300-00-2410-0221-106-0000-1378
CHS PR SUPPORT MEDICARE			362.00	7.92	10-300-00-2410-0221-500-0000-1378
CHS PRINCIPAL PERA			13,845.00	6.87	10-300-00-2410-0230-105-0000-1378
CHS ASST PRINCIPAL PERA			13,457.00	7.08	10-300-00-2410-0230-106-0000-1378
CHS PR SUPPORT PERA			5,264.00	7.85	10-300-00-2410-0230-500-0000-1378
CHS PRINCIPAL INSURANCE			53.00	8.30	10-300-00-2410-0250-105-0000-1378
CHS ASST PRINCIPAL INSURANCE			53.00	8.30	10-300-00-2410-0250-106-0000-1378
CHS PR SUPPORT INSURANCE			106.00	4.15	10-300-00-2410-0250-500-0000-1378
CHS PRINCIPAL HEALTH			12,564.00	7.28	10-300-00-2410-0251-105-0000-1378
CHS ASST PRINCIPAL HEALTH			10,980.00	8.33	10-300-00-2410-0251-106-0000-1378
CHS PR SUPPORT HEALTH			10,980.00	7.70	10-300-00-2410-0251-500-0000-1378
CHS CASE DUES			500.00	0.00	10-300-00-2410-0290-105-0000-1378
0200 Employee Benefits			164,807.00	7.76	Source of Revenue/Object of Expenditure
2410 Office of the Principal Services			596,911.00	8.22	** Program
Other Support Services - School Administration					
Purchased Professional and Technical Services					
0300 BUSINESS SUPPORT SERVICE			200.00	0.00	10-600-00-2500-0300-000-0000
Purchased Professional and Technical Services			200.00	0.00	Source of Revenue/Object of Expenditure
Other Purchased Services					
0500 DISTRICT STAFF TRAVEL EXPENSE			2,500.00	0.00	10-600-00-2500-0580-000-0000
Other Purchased Services			2,500.00	0.00	Source of Revenue/Object of Expenditure
2490 Other Support Services - School Administration			2,700.00	0.00	** Program
Business/Fiscal Services					
Purchased Professional and Technical Services					
0300 DISTRICT STAFF MEALS			50,000.00	0.00	10-600-00-2519-0390-0590-0000
Purchased Professional and Technical Services			50,000.00	0.00	Source of Revenue/Object of Expenditure
2510 Business/Fiscal Services			50,000.00	0.00	** Program
Other Support Services - Business					
Salaries					

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ADOPTED 20-21 BUDGET

Page 21 of 25
Report as of: 7/31/2021Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	2590	Other Support Services - Business			
Source of Revenue/Object	0100	Salaries			
Description					
Employee Benefits					
0100					
Salaries					
		DISTRICT CUSTODIAN SALARY	159,549.00	8.36	10-600-00-2600-0110-608-0000
		DISTRICT MAINTENANCE SALARY	41,467.00	8.60	10-600-00-2600-0110-613-0000
		DISTRICT TEMP CUSTODIAN SALARY	10,000.00	0.00	10-600-00-2600-0120-608-0000
			211,016.00	8.01	Source of Revenue/Object of Expenditure
0200					
Employee Benefits					
		DISTRICT CUSTODIAN MEDICARE	2,292.00	8.26	10-600-00-2600-0221-608-0000
		DISTRICT MAINTENANCE MEDICARE	595.00	6.91	10-600-00-2600-0221-613-0000
		DISTRICT CUSTODIAN PERA	33,346.00	8.18	10-600-00-2600-0230-608-0000
		DISTRICT MAINTENANCE PERA	8,667.00	6.84	10-600-00-2600-0230-613-0000
		DISTRICT CUSTODIAN INSURANCE	280.00	9.43	10-600-00-2600-0250-608-0000
		DISTRICT MAINTENANCE INSURANCE	53.00	8.30	10-600-00-2600-0250-613-0000
		DISTRICT CUSTODIAN HEALTH	32,000.00	7.93	10-600-00-2600-0251-608-0000
		DISTRICT MAINTENANCE HEALTH	10,980.00	8.33	10-600-00-2600-0251-613-0000
			88,213.00	7.97	Source of Revenue/Object of Expenditure
Purchased Property Services					
0400					
Purchased Property Services					
		L/E WATER & SEWER	6,000.00	6.14	10-100-00-2600-0411-000-0000-4836
		L/E REPAIR & MAINTENANCE	17,000.00	10.56	10-100-00-2600-0430-000-0000-4836
		ME WATER & SEWER	3,000.00	4.78	10-101-00-2600-0411-000-0000-5422
		ME REPAIR & MAINTENANCE	15,000.00	3.55	10-101-00-2600-0430-000-0000-5422
		CMS WATER & SEWER	10,000.00	7.92	10-200-00-2600-0411-000-0000-1276
		CMS REPAIR & MAINTENANCE	23,000.00	16.81	10-200-00-2600-0430-000-0000-1276
		CHS WATER & SEWER	11,000.00	7.77	10-300-00-2600-0411-000-0000-1378
		CHS REPAIR & MAINTENANCE	34,000.00	31.76	10-300-00-2600-0430-000-0000-1378
		NCAP WATER & SEWER	1,300.00	4.69	10-461-00-2600-0411-000-0000-6339
		NCAP REPAIR & MAINTENANCE	2,500.00	0.00	10-461-00-2600-0430-000-0000-6339
		DISTRICT WATER & SEWER	1,500.00	4.06	10-600-00-2600-0411-000-0000
		DISTRICT CUSTODIAL SUPPLIES	1,000.00	0.00	10-600-00-2600-0423-000-0000
		DISTRICT REPAIR & MAINTENANCE	5,000.00	8.82	10-600-00-2600-0430-000-0000
			130,300.00	15.13	Source of Revenue/Object of Expenditure
Other Purchased Services					
0500					
Other Purchased Services					
		L/E MISC EXPENSE	250.00	0.00	10-100-00-2590-0590-000-0000-4836
		ME MISC EXPENSE	250.00	0.00	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
			1,050.00	0.00	Source of Revenue/Object of Expenditure

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ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	2590	Other Support Services - Business			
Source of Revenue/Object	0600	Supplies			
Description					
Supplies					
		LIE ENERGY	25,000.00	0.64	10-100-00-2600-0620-000-0000-4836
		ME ENERGY	25,000.00	1.04	10-101-00-2600-0620-000-0000-5422
		CMS ENERGY	40,000.00	0.46	10-200-00-2600-0620-000-0000-1276
		CHS ENERGY	65,000.00	0.74	10-300-00-2600-0620-000-0000-1378
		NCAP ENERGY	2,800.00	3.04	10-461-00-2600-0620-000-0000-6339
		DISTRICT ENERGY	13,000.00	2.07	10-600-00-2600-0620-000-0000
	0600	Supplies	170,800.00	0.84	Source of Revenue/Object of Expenditure
Property					
		DISTRICT CUSTODIAN EQUIPMENT	1,000.00	0.00	10-600-00-2600-0730-000-0000
	0700	Property	1,000.00	0.00	Source of Revenue/Object of Expenditure
	2590	Other Support Services - Business	602,379.00	7.49	** Program
Operating Building Services					
Other Purchased Services					
		DISTRICT PROPERTY INSURANCE	43,555.00	104.39	10-600-00-2620-0522-000-0000
	0500	Other Purchased Services	43,555.00	104.39	Source of Revenue/Object of Expenditure
	2620	Operating Building Services	43,555.00	104.39	** Program
Care and Upkeep of Equipment Services					
Purchased Property Services					
		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
Other Operation and Maintenance of Plant Services					
Salaries					
		TRANSPORTATION BUS SALARY	87,000.00	6.82	10-720-00-2700-0110-602-0000
		TRANSPORTATION DIRECTOR SALARY	40,000.00	8.33	10-720-00-2700-0110-613-0000
		TRANSPORTATION MECHANIC SALARY	41,230.00	8.63	10-720-00-2700-0110-629-0000
		TRANSPORTATION TEMP BUS SALARY	25,000.00	0.00	10-720-00-2700-0120-602-0000
	0100	Salaries	193,230.00	6.64	Source of Revenue/Object of Expenditure
Employee Benefits					
		TRANSPORTATION BUS MEDICARE	1,262.00	5.66	10-720-00-2700-0221-602-0000
		TRANSPORTATION DIR MEDICARE	580.00	8.26	10-720-00-2700-0221-613-0000

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

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

Description	Adopted Budget	% of Budget	State Account Number
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TRANSPORTATION MECHANIC MEDICA	597.00	8.40	10-720-00-2700-0221-629-0000
TRANSPORTATION BUS PERA	18,183.00	6.46	10-720-00-2700-0230-602-0000
TRANSPORTATION DIRECTOR PERA	8,360.00	8.26	10-720-00-2700-0230-613-0000
TRANSPORTATION MECHANIC PERA	8,411.00	8.59	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	8.30	10-720-00-2700-0250-613-0000
TRANSPORTATION MECHANIC INS	53.00	8.30	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	0.00	10-720-00-2700-0251-613-0000
TRANSPORTATION MECHANIC HEALTH	6,074.00	13.92	10-720-00-2700-0251-629-0000
TRANPORATION CASE DUES	400.00	0.00	10-720-00-2700-0290-629-0000
Employee Benefits	51,973.00	7.24	Source of Revenue/Object of Expenditure

TRANSPORTATION PUR SERVICE	10,000.00	0.00	10-720-00-2700-0310-000-0000
Purchased Professional and Technical Services	10,000.00	0.00	Source of Revenue/Object of Expenditure

TRANSPORTATION WATER & SEWER	1,000.00	6.20	10-720-00-2700-0411-000-0000
TRANSPORTATION REPAIR & MTN	7,500.00	5.10	10-720-00-2700-0430-000-0000
Purchased Property Services	8,500.00	5.23	Source of Revenue/Object of Expenditure

PARENT MILES	5,000.00	0.00	10-720-00-2700-0514-000-0000
TRANSPORTATION COMMUNICATIONS	2,500.00	6.12	10-720-00-2700-0530-000-0000
TRANSPORTATION MEALS/MILEAGE	4,500.00	0.00	10-720-00-2700-0580-000-0000
Other Purchased Services	12,000.00	1.28	Source of Revenue/Object of Expenditure

TRANSPORTATION ACTIVITY FUEL	10,000.00	4.67	10-720-00-2700-0610-000-0000
TRANSPORTATION ENERGY	10,000.00	1.31	10-720-00-2700-0620-000-0000
TRANSPORTATION TIRES	5,000.00	0.00	10-720-00-2700-0620-000-0000
TRANSPORTATION GAS & OIL	65,000.00	3.24	10-720-00-2700-0626-000-0000
TRANSPORTATION REPAIR PARTS	35,000.00	15.31	10-720-00-2700-0629-000-0000
Supplies	125,000.00	6.45	Source of Revenue/Object of Expenditure

TRANSPORTATION EQUIPMENT	1,000.00	0.00	10-720-00-2700-0730-000-0000
Property	1,000.00	0.00	Source of Revenue/Object of Expenditure

ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	2690	Other Operation and Maintenance of Plant Services			
Source of Revenue/Object	0800	Other Objects			
Description					

Other Objects

0800	TRANSPORTATION MICELLANEOUS	1,000.00	0.00	10-720-00-2700-0800-000-0000
	Other Objects	1,000.00	0.00	Source of Revenue/Object of Expenditure
2690	Other Operation and Maintenance of Plant Services	402,703.00	6.27	** Program

Vehicle Operation Services

Other Purchased Services

0500	TRANSPORTATION VEHICLE INS	26,144.00	117.92	10-720-00-2720-0523-000-0000
	Other Purchased Services	26,144.00	117.92	Source of Revenue/Object of Expenditure
2720	Vehicle Operation Services	26,144.00	117.92	** Program

Other Student Transportation Services

Salaries

0100	WELLNESS COORDINATOR	25,000.00	9.33	10-600-00-2800-0100-300-1101
	WELLNESS ADMIN ASSISTANT	5,000.00	9.00	10-600-00-2800-0100-300-1101
	Salaries	30,000.00	9.28	Source of Revenue/Object of Expenditure

Employee Benefits

0200	WELLNESS MATERIALS AND SU (MR)	0.00	0.00	10-600-00-2800-0221-000-1101
	WELLNESS COORDINATOR MEDICARE	363.00	10.99	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	11.01	10-600-00-2800-0230-300-1101
	WELLNESS ADMIN ASST PERA	1,045.00	0.00	10-600-00-2800-0230-300-1101
	Employee Benefits	6,706.00	14.95	Source of Revenue/Object of Expenditure

Supplies

0600	WELLNESS MATERIALS AND SUPPLIES	93,518.00	1.92	10-600-00-2800-0600-000-1101
	Supplies	93,518.00	1.92	Source of Revenue/Object of Expenditure
2790	Other Student Transportation Services	130,224.00	4.28	** Program

Communications Services

Other Purchased Services

	LJE COMMUNICATIONS	13,000.00	28.24	10-100-00-2820-0533-000-0000-4836
	ME COMMUNICATIONS	12,000.00	30.14	10-101-00-2820-0530-000-0000-5422
	CMS COMMUNICATIONS	10,000.00	33.28	10-200-00-2820-0530-000-0000-1276
	CHS COMMUNICATIONS	16,000.00	23.14	10-300-00-2820-0530-000-0000-1378

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ADOPTED 20-21 BUDGET

Printed: 8/10/2021 9:53 AM
NORTH CONEJOS SD RE 1-J

Page 25 of 25
Report as of: 7/31/2021

GENERAL FUND 10					
Account Type	X	Expense	Adopted Budget	% of Budget	State Account Number
Program	2820	Communications Services			
Source of Revenue/Object	0500	Other Purchased Services			
Description					
Information Systems Services					
0500		NCAP COMMUNICATIONS	5,000.00	4.51	10-600-00-2820-0530-000-0000-6339
		Other Purchased Services	56,000.00	25.97	Source of Revenue/Object of Expenditure
2820		Communications Services	56,000.00	25.97	** Program
Salaries					
0100		DISTRICT TECH SALARY	55,418.00	8.43	10-600-00-2840-0110-201-0000
		Salaries	55,418.00	8.43	Source of Revenue/Object of Expenditure
Employee Benefits					
0200		DISTRICT TECH MEDICARE	804.00	7.77	10-600-00-2840-0221-201-0000
		DISTRICT TECH PERA	11,305.00	7.96	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
2840		Employee Benefits	12,109.00	15.54	Source of Revenue/Object of Expenditure
		Information Systems Services	67,527.00	9.70	** Program
Risk Management Services					
Other Purchased Services					
		DISTRICT LIABILITY INSURANCE	41,280.00	96.63	10-600-00-2850-0521-000-0000
		DISTRICT UNEMPLOYMENT INSURANC	8,000.00	0.00	10-600-00-2850-0525-000-0000
		DISTRICT WORKER'S COMP	58,977.00	0.37	10-600-00-2850-0526-000-0000
0500		Other Purchased Services	108,257.00	37.05	Source of Revenue/Object of Expenditure
2850		Risk Management Services	108,257.00	37.05	** Program
X		Expense	9,453,613.00	7.89	* Account Type
10		GENERAL FUND	0.00	106.93	Fund
		Report Total:	0.00	106.93	