

PROPOSED 22-23 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				
Attachment #1				
Taxes				
	WELLNESS REVENUE	0.00	100.00	10-000-00-0000-1000-000-1101
	CURRENT PROPERTY TAX	706,099.00	61.55	10-000-00-0000-1110-000-0000
	SPECIFIC OWNERSHIP TAX	148,024.00	96.93	10-000-00-0000-1120-000-0000
	DELINQUENT TAX	20,000.00	1.26	10-000-00-0000-1140-000-0000
1100 Taxes	874,123.00	68.09	Source of Revenue/Object of Expenditure	
Transportation Fees.				
	TRANSPORTATION FEES FROM INDIV	0.00	0.00	10-000-00-0000-1411-000-0000
	TRANSPORTATION FEES FROM BOCES	0.00	0.00	10-000-00-0000-1421-000-0000
1400 Transportation Fees.	0.00	0.00	Source of Revenue/Object of Expenditure	
Earnings on Investments				
	INTEREST	15,000.00	191.66	10-000-00-0000-1500-000-0000
	PROPERTY TAX CURRENT INTEREST	3,000.00	71.83	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	166.15	Source of Revenue/Object of Expenditure	
Other Revenue from Local Sources				
	OTHER LOCAL SOURCES	30,000.00	234.93	10-000-00-0000-1900-000-0000
	BEG FUND BALANCE	0.00	0.00	10-000-00-0000-1905-001-0000
	RESTRICTION OF FB - TABOR	0.00	0.00	10-000-00-0000-1907-001-0000
	HEALTH INS PREMIUMS	0.00	0.00	10-000-00-0000-1920-000-0000
	E-RATE REVENUE	0.00	0.00	10-000-00-0000-1990-000-0000
1900 Other Revenue from Local Sources	30,000.00	234.93	Source of Revenue/Object of Expenditure	
Revenue from Intermediate Sources				
	DIVISION OF WILDLIFE	0.00	0.00	10-000-00-0000-2030-000-0000
	MITIGATION FUNDS	0.00	0.00	10-000-00-0000-3000-000-3119
	SPECIAL ED REVENUE	0.00	0.00	10-000-00-0000-3000-000-3130
	TRANSPORTATION	67,585.00	100.00	10-000-00-0000-3000-000-3160
	LIBRARY PROGRAM GRANT	3,500.00	128.45	10-000-00-0000-3000-000-3207
	API INCENTIVE GRANT	0.00	0.00	10-000-00-0000-3000-000-3226
	RURAL SCHOOL FUNDING	208,120.00	100.00	10-000-00-0000-3000-000-3230
	FULL DAY KINDERGARTEN REVENUE	0.00	0.00	10-000-00-0000-3000-000-3250
	CONCURRENT ENROLLMENT EXPANSION	0.00	0.00	10-000-00-0000-3000-000-3272

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GENERAL FUND 10				
Account Type	I	Revenue		
Program				
Source of Revenue/Objec	2000	Revenue from Intermediate Sources		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number
		AT RISK MITIGATION	0.00	100.00 10-000-00-0000-3000-000-3281
		ARPA LIBRARY GRANT	0.00	49.99 10-000-00-0000-3000-000-7310
		STATE CVA	187,302.00	98.46 10-000-00-0000-3010-000-3120
		STATE PERA PAYMENT	0.00	0.00 10-000-00-0000-3010-000-3898
		OTHER STATE SOURCES	0.00	0.00 10-000-00-0000-3010-000-3898
		STATE PERA PAYMENT	0.00	0.00 10-000-00-0000-3010-000-3898
		OTHER STATE SOURCES	0.00	0.00 10-000-00-0000-3010-000-3951
		EARRS GRANT REVENUE	0.00	0.00 10-600-00-0000-3000-000-3183
		HOMELAND SECURITY GRANT REVENUE	0.00	0.00 10-600-00-0000-3010-000-3950
	2000	Revenue from Intermediate Sources	466,507.00	98.93 Source of Revenue/Object of Expenditure
Categorical Revenue				
		STATE EQUALIZATION	9,172,863.00	84.59 10-000-00-0000-3110-000-0000
		HOLD HARMLESS FULL DAY KDG	0.00	0.00 10-000-00-0000-3111-000-0000
	3100	Categorical Revenue	9,172,863.00	84.59 Source of Revenue/Object of Expenditure
Adjustments to Categorical Revenue				
		TRANSPORTATION ADJUSTMENT	0.00	0.00 10-000-00-0000-3200-000-3160
		STATE EQUALIZATION ADJUSTMENT	0.00	0.00 10-000-00-0000-3210-000-0000
	3200	Adjustments to Categorical Revenue	0.00	0.00 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
		STATE FISC FUNDS REV	0.00	0.00 10-000-00-0000-4000-000-4394
		JOBS BILL REVENUE	0.00	0.00 10-000-00-0000-4000-000-4410
		CRF AT RISK PUPILS	0.00	0.00 10-000-00-0000-4000-000-5012
		MEDICAID REIMBURSEMENT	0.00	0.00 10-000-00-0000-4000-000-9003
		CARL PERKINS GRANT REVENUE	0.00	0.00 10-000-00-0000-4010-000-4048
		SRS FOREST RESERVE MONEY	0.00	0.00 10-000-00-0000-4010-000-7665
		ESSER III REVENUE	1,776,613.00	0.00 10-000-00-0000-4414-000-4414
		ESSER II REVENUE	0.00	91.78 10-000-00-0000-4420-000-4420
		ESSER REVENUE	0.00	0.00 10-600-00-0000-4000-000-4425
	3900	Other Revenue From State Sources	1,776,613.00	64.03 Source of Revenue/Object of Expenditure
Interfund Transfers				
		TRANSFER FEDERAL PROGRAMS	0.00	0.00 10-000-00-0000-5222-000-0000
		TRANSFER STUDENT ACTIVITY	(35,000.00)	0.00 10-000-00-0000-5223-000-0000
		TRANSFER VOCATIONAL	0.00	0.00 10-000-00-0000-5226
		TRANSFER BOND	0.00	0.00 10-000-00-0000-5231

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GENERAL FUND 10				
Account Type	I	Revenue		
Program				
Source of Revenue/Objec	5210	Interfund Transfers		
Description			Next Yrs Budget Proposed	% of Budget State Account Number
		TRANSFER CAPITAL RESERVE	(150,000.00)	0.00 10-000-00-0000-5243-000-0000
		TRANSFER FOOD SERVICE	(170,500.00)	60.71 10-000-00-0000-5251-000-0000
	5210	Interfund Transfers	(355,500.00)	26.15 Source of Revenue/Object of Expenditure
Certificates of				
		TRANSFER FUND 19	0.00	0.00 10-000-00-0000-5819-000-0000
		PRESCHOOL FUNDING	0.00	0.00 10-000-00-0000-5819-000-3141
	5500	Certificates of	0.00	0.00 Source of Revenue/Object of Expenditure
Source of Revenue				
		STATE RESERVE	0.00	0.00 10-000-00-0000-9330-000-0000
	8142	Source of Revenue	0.00	0.00 Source of Revenue/Object of Expenditure
<u>General Elementary Education</u>				
Revenue from Intermediate Sources				
		READ GRANT	0.00	0.00 10-100-00-0010-3000-000-3206
	2000	Revenue from Intermediate Sources	0.00	0.00 Source of Revenue/Object of Expenditure
	0010	General Elementary Education	0.00	0.00 ** Program
<u>General High School Education</u>				
		PITON FOUNDATION GRANT	0.00	0.00 10-300-10-0030-1000-000-0000
	0030	General High School Education	0.00	0.00 ** Program
<u>Other General Education</u>				
		SAVE THE CHILDREN REVENUE	0.00	0.00 10-103-00-0090-1000-000-0000
	0090	Other General Education	0.00	0.00 ** Program
	I	Revenue	11,983,206.00	83.87 * Account Type
Expense				
Salaries				
		ESSER II SALARY	0.00	100.00 10-600-00-0000-0100-000-4420
		SCHOOL NURSE GRANT SALARY	2,000.00	16.45 10-600-00-0000-0100-233-7354
		DIST ESSER III MANAGER	15,882.00	20.00 10-600-00-0000-0110-200-4414
	0100	Salaries	17,882.00	72.13 Source of Revenue/Object of Expenditure
Employee Benefits				
		ESSER II SALARY (MR)	0.00	0.00 10-600-00-0000-0221-000-4420
		ESSER III MANAGER MEDICARE	231.00	19.79 10-600-00-0000-0221-200-4414
		SCHOOL NURSE GRANT MEDICARE	29.00	0.00 10-600-00-0000-0221-233-7354

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GENERAL FUND 10				
Account Type	X	Expense		
Program				
Source of Revenue/Objec	0200	Employee Benefits		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number
		ESSER II SALARY (PERAD)	0.00	10-600-00-0000-0230-000-4420
		ESSER III MANAGER PERA	3,320.00	19.80 10-600-00-0000-0230-200-4414
		SCHOOL NURSE GRANT PERA	418.00	0.00 10-600-00-0000-0230-233-7354
		EDWARD JONES (MR)	0.00	0.00 10-7471-0221
		EDWARD JONES (PERAD)	0.00	0.00 10-7471-0230
	0200	Employee Benefits	3,998.00	57.08 Source of Revenue/Object of Expenditure
Other Purchased Services				
		ESSER III TRAVEL AND REGISTRATION	34,500.00	0.00 10-600-00-0000-0580-000-4414
	0500	Other Purchased Services	34,500.00	0.00 Source of Revenue/Object of Expenditure
Supplies				
		SUPPLIES CO HEALTH FOUNDATION GRANT	0.00	0.00 10-600-00-0000-0600-000-3501
		DISTRICT ESSER III SUPPLIES	493,985.00	0.00 10-600-00-0000-0600-000-4414
		ESSER II SUPPLIES	0.00	88.80 10-600-00-0000-0600-000-4420
		DISTRICT ESSER III ELECTRONIC MEDIA	4,680.00	0.00 10-600-00-0000-0650-000-4414
	0600	Supplies	498,665.00	88.80 Source of Revenue/Object of Expenditure
Property				
		ESSER II EQUIPMENT CENTRAL OFFICE	0.00	100.00 10-600-00-0000-0730-000-4420
		ESSER III VEHICLES	220,000.00	126.16 10-600-00-0000-0732-000-4414
		ESSER II VEHICLE	0.00	101.40 10-600-00-0000-0732-000-4420
	0700	Property	220,000.00	113.66 Source of Revenue/Object of Expenditure
General Elementary Education				
Salaries				
		LJR ESSER III SALARY	7,616.00	0.00 10-100-00-0010-0100-000-4414-4836
		LJE ESSER II SALARY	0.00	94.23 10-100-00-0010-0100-000-4420-4836
		LJE ESSER III AIDE SALARY	25,344.00	0.00 10-100-00-0010-0100-400-4414-4836
		LJE INSTRUCTIONAL SALARY	717,091.00	63.15 10-100-00-0010-0110-201-0000-4836
		LJE JOB FUNDS	0.00	0.00 10-100-00-0010-0110-201-4410-4836
		LJE AIDE SALARY	0.00	16.17 10-100-00-0010-0110-400-0000-4836
		LJE TEMPORARY SALARY	20,000.00	64.90 10-100-00-0010-0120-204-0000-4836
		LJE GENERAL TUTORING	0.00	0.00 10-100-00-0010-0150-201-0000-4836
		ME ESSER II SALARY	0.00	94.75 10-101-00-0010-0100-000-4420-5422
		ME ESSER III AIDE SALARY	25,344.00	0.00 10-101-00-0010-0100-400-4414-5422
		ME SUMMER SCHOOL TEACHER ESSER III	19,200.00	0.00 10-101-00-0010-0100-417-4414-5422

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type X Expense
Program 0010 General Elementary Education
Source of Revenue/Object 0100 Salaries

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
	ME INSTRUCTIONAL SALARY	687,836.00	64.31	10-101-00-0010-0110-201-0000-5422
	ME JOB FUNDS	0.00	0.00	10-101-00-0010-0110-201-4410-5422
	ME AIDE SALARY	0.00	52.25	10-101-00-0010-0110-400-0000-5422
	ME TEMPORARY SALARY	20,000.00	68.93	10-101-00-0010-0120-204-0000-5422
	ME GENERAL TUTORING	0.00	0.00	10-101-00-0010-0150-201-0000-5422
	SAVE THE CHILDREN SALARY	0.00	0.00	10-103-10-0010-0100-201-0000-4836
0100	Salaries	1,522,431.00	66.25	Source of Revenue/Object of Expenditure
Employee Benefits				
	LJE ESSER III MED	111.00	0.00	10-100-00-0010-0221-000-4414-4836
	LJE ESSER II MEDICARE	0.00	69.40	10-100-00-0010-0221-000-4420-4836
	LJE INSTRUCTIONAL MEDICARE	8,115.00	79.26	10-100-00-0010-0221-201-0000-4836
	LJE TEMPORARY MEDICARE	250.00	197.89	10-100-00-0010-0221-204-0000-4836
	LJE AIDE MEDICARE	0.00	16.18	10-100-00-0010-0221-400-0000-4836
	LJE AIDE SALARY (MR)	0.00	0.00	10-100-00-0010-0221-400-0000-4836
	LJE ESSER III AIDE MED	368.00	0.00	10-100-00-0010-0221-400-4414-4836
	LJE ESSER III PERA	1,592.00	0.00	10-100-00-0010-0230-000-4414-4836
	LJE ESSER II PERA	0.00	69.29	10-100-00-0010-0230-000-4420-4836
	LJE INSTRUCTIONAL PERA	149,872.00	82.92	10-100-00-0010-0230-201-0000-4836
	LJE TEMPORARY PERA	4,080.00	63.01	10-100-00-0010-0230-204-0000-4836
	LJE AIDE PERA	0.00	16.17	10-100-00-0010-0230-400-0000-4836
	LJE ESSER III AIDE PERA	5,297.00	0.00	10-100-00-0010-0230-400-4414-4836
	LJE ESSER II SALARY (BESTLIFIN	0.00	0.00	10-100-00-0010-0250-000-4420-4836
	LJE INSTRUCTIONAL INSURANCE	4,035.00	15.82	10-100-00-0010-0250-201-0000-4836
	LJE TEMPORARY SALARY (HMI)	0.00	0.00	10-100-00-0010-0250-204-0000-4836
	LJE AIDE INSURANCE	0.00	0.00	10-100-00-0010-0250-400-0000-4836
	LJE INSTRUCTIONAL HEALTH	138,315.00	56.45	10-100-00-0010-0251-201-0000-4836
	LJE TEMPORARY SALARY (BESTSCER	0.00	0.00	10-100-00-0010-0251-204-0000
	LJE AIDE HEALTH	0.00	0.00	10-100-00-0010-0251-400-0000-4836
	ME ESSER II MEDICARE	0.00	53.14	10-101-00-0010-0221-000-4420-5422
	ME INSTRUCTIONAL MEDICARE	9,274.00	82.27	10-101-00-0010-0221-201-0000-5422
	ME TEMPORARY MEDICARE	250.00	111.64	10-101-00-0010-0221-204-0000-5422
	ME AIDE MEDICARE	0.00	39.17	10-101-00-0010-0221-400-0000-5422
	ME ESSER III AIDE MED	367.00	0.00	10-101-00-0010-0221-400-4414-5422
	ME SUMMER SCHOOL TEACHER MED	278.00	0.00	10-101-00-0010-0221-417-4414-5422
	ME ESSER II PERA	0.00	39.79	10-101-00-0010-0230-000-4420-5422
	ME INSTRUCTIONAL PERA	143,758.00	82.27	10-101-00-0010-0230-201-0000-5422

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type X Expense
Program 0010 General Elementary Education
Source of Revenue/Objec 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
ME JOB FUNDS BENEFITS	0.00	0.00	10-101-00-0010-0230-201-4410-5422
ME TEMPORARY PERA	4,080.00	98.57	10-101-00-0010-0230-204-0000-5422
ME AIDE PERA	0.00	39.14	10-101-00-0010-0230-400-0000-5422
ME ESSER III AIDE PERA	5,297.00	0.00	10-101-00-0010-0230-400-4414-5422
ME SUMMER SCHOOL TEACHER PERA	4,013.00	0.00	10-101-00-0010-0230-417-4414-5422
ME INSTRUCTIONAL INSURANCE	1,000.00	122.87	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 AIDE INSURANCE	0.00	0.00	10-101-00-0010-0250-400-0000-5422
ME INSTRUCTIONAL HEALTH	141,956.00	78.35	10-101-00-0010-0251-201-0000-5422
ME TEMPORARY SALARY (BESTEMP)	0.00	0.00	10-101-00-0010-0251-204-0000-5422
ME AIDE HEALTH	0.00	0.00	10-101-00-0010-0251-400-0000-5422
SAVE THE CHILDREN SALARY (MR)	0.00	0.00	10-103-10-0010-0221-201-0000
SAVE THE CHILDREN PERA	0.00	0.00	10-103-10-0010-0230-201-0000-4836
SAVE THE CHILDREN INSURANCE	0.00	0.00	10-103-10-0010-0250-201-0000-4836
SAVE THE CHILDREN HEALTH	0.00	0.00	10-103-10-0010-0251-201-0000-4836
0200 Employee Benefits	622,308.00	73.77	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services			
LJE PRINCIPAL PURCHASE SERVICE	1,000.00	0.00	10-100-00-0010-0300-000-0000-4836
LJE PURCHASE SERVICE	5,500.00	55.34	10-100-00-0010-0310-000-0000-4836
ME PRINCIPAL PURCHASE SERVICE	1,000.00	20.00	10-101-00-0010-0300-000-0000-5422
ME PURCHASE SERVICE	5,500.00	45.15	10-101-00-0010-0310-000-0000-5422
0300 Purchased Professional and Technical Services	13,000.00	43.30	Source of Revenue/Object of Expenditure
Other Purchased Services			
DIST TUITION OTHER DISTRICTS	0.00	0.00	10-600-00-0010-0566-000-0000
OUT OF DISTRICT DEDUCTIONS	0.00	0.00	10-600-00-0010-0566-000-0000
0500 Other Purchased Services	0.00	0.00	Source of Revenue/Object of Expenditure
Supplies			
LJE INSTRUCTIONAL SUPPLIES	15,000.00	107.89	10-100-00-0010-0600-000-0000-4836
LJE ESSER III SUPPLIES	4,498.00	100.00	10-100-00-0010-0600-000-4414-4836
LJE OFFICE SUPPLIES	2,500.00	33.10	10-100-00-0010-0610-000-0000-4836
SUMMER SCHOOL PROGRAM FOOD	0.00	0.00	10-100-00-0010-0630-000-4414-4836
LJE TEXT BOOKS	8,000.00	0.00	10-100-00-0010-0640-000-0000-4836
LJE ESSER III ELECTRONIC MEDIA MATERIALS	37,012.00	0.00	10-100-00-0010-0650-000-4414-4836

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GENERAL FUND 10

Account Type X Expense
Program 0010 General Elementary Education
Source of Revenue/Object 0600 Supplies

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
	READ GRANT SUPPLIES	0.00	0.00	10-100-10-0010-0600-000-3206-4836
	ME INSTRUCTIONAL SUPPLIES	15,000.00	112.78	10-101-00-0010-0600-000-0000-5422
	ME ESSER III SUPPLIES	0.00	100.08	10-101-00-0010-0600-000-4414-5422
	ME OFFICE SUPPLIES	2,500.00	148.51	10-101-00-0010-0610-000-0000-5422
	ME TEXT BOOKS	8,000.00	0.00	10-101-00-0010-0640-000-0000-5422
	ME ESSER III BOOKS AND PERIODICALS	102,482.00	0.00	10-101-00-0010-0640-000-4414-5422
0600	Supplies	194,992.00	93.80	Source of Revenue/Object of Expenditure
Property				
	LJE EQUIPMENT	5,000.00	113.52	10-100-00-0010-0730-000-0000-4836
	LJE ESSER EQUIPMENT	0.00	100.00	10-100-00-0010-0730-000-4420-4836
	LJE FURNITURE & FIXTURES	0.00	0.00	10-100-00-0010-0733-000-3250-4836
	LJE TECH EQUIP KINDER	0.00	0.00	10-100-00-0010-0734-000-3250-4836
	LJE ESSER III NON-CAPITAL EQUIPMENT	0.00	100.00	10-100-00-0010-0735-000-4414-4836
	ME EQUIPMENT	5,000.00	142.40	10-101-00-0010-0730-000-0000-5422
	ME ESSER II EQUIPMENT	0.00	141.10	10-101-00-0010-0730-000-4420-5422
	ME KINDER FURNITURE & FIXTURES	0.00	0.00	10-101-00-0010-0733-000-3250-5422
	ME TECH EQUIP KINDER	0.00	0.00	10-101-00-0010-0734-000-3250-5422
0700	Property	10,000.00	119.75	Source of Revenue/Object of Expenditure
0010	General Elementary Education	2,362,731.00	73.87	** Program
General Middle/Junior High School Education				
Salaries				
	CMS ESSER II SALARY	0.00	93.91	10-200-00-0020-0100-000-4420-1276
	CMS ESSER III TEACHER	70,852.00	0.00	10-200-00-0020-0100-201-4414-1276
	CMS ESSER III AIDE SALARY	25,344.00	0.00	10-200-00-0020-0100-400-4414-1276
	CMS INSTRUCTIONAL SALARY	717,091.00	67.39	10-200-00-0020-0110-201-0000-1276
	CMS AIDE SALARY	20,000.00	27.81	10-200-00-0020-0110-400-0000-1276
	CMS TEMPORARY SALARY	20,000.00	84.71	10-200-00-0020-0120-204-0000-1276
	CMS TEMP AIDE SALARY	0.00	0.00	10-200-00-0020-0120-400-0000-1276
	CMS TUTORING STIPEND	0.00	0.00	10-200-00-0020-0150-200-0000-1276
	CMS GENERAL TUTORING	0.00	0.00	10-200-00-0020-0150-201-0000-1276
0100	Salaries	853,287.00	70.16	Source of Revenue/Object of Expenditure
Employee Benefits				
	CMS ESSER III TEACHER MED	1,027.00	0.00	10-200-00-0020-0221-000-4414-1276
	CMS ESSER II MEDICARE	0.00	58.36	10-200-00-0020-0221-000-4420-1276

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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 TUTORING STIPEND (MR)	0.00	0.00	10-200-00-0020-0221-200-0000-1276
CMS INSTRUCTIONAL MEDICARE	9,619.00	85.05	10-200-00-0020-0221-201-0000-1276
CMS TUTORING MEDICARE	0.00	0.00	10-200-00-0020-0221-201-0000-1276
CMS PURCHASE SERVICE (MR)	0.00	0.00	10-200-00-0020-0221-201-0000-1276
CMS GENERAL TUTORING (MR)	0.00	0.00	10-200-00-0020-0221-201-0000-1276
CMS TEMPORARY MEDICARE	220.00	172.24	10-200-00-0020-0221-204-0000-1276
CMS AIDE MEDICARE	290.00	35.01	10-200-00-0020-0221-400-0000-1276
CMS ESSER III AIDE MED	367.00	0.00	10-200-00-0020-0221-400-4414-1276
CMS ESSER III TEACHER PERA	14,808.00	0.00	10-200-00-0020-0230-000-4414-1276
CMS ESSER II PERA	0.00	58.28	10-200-00-0020-0230-000-4420-1276
CMS TUTORING STIPEND (PERAD)	0.00	0.00	10-200-00-0020-0230-200-0000-1276
CMS INSTRUCTIONAL PERA	149,872.00	86.59	10-200-00-0020-0230-201-0000-1276
CMS TUTORING PERA	0.00	0.00	10-200-00-0020-0230-201-0000-1276
CMS PURCHASE SERVICE (PERAD)	0.00	0.00	10-200-00-0020-0230-201-0000-1276
CMS PURCHASE SERVICE (PERAD)	0.00	0.00	10-200-00-0020-0230-201-0000-1276
CMS GENERAL TUTORING (PERAD)	0.00	0.00	10-200-00-0020-0230-201-0000-1276
CMS TEMPORARY PERA	13,273.00	86.67	10-200-00-0020-0230-204-0000-1276
CMS AIDE PERA	4,180.00	35.01	10-200-00-0020-0230-400-0000-1276
CMS ESSER III AIDE PERA	5,297.00	0.00	10-200-00-0020-0230-400-4414-1276
CMS ESSER II SALARY (BESTLIFIN	0.00	0.00	10-200-00-0020-0250-000-4420-1276
CMS INSTRUCTIONAL INSURANCE	617.00	76.27	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	14.34	10-200-00-0020-0250-400-0000-1276
CMS INSTRUCTIONAL HEALTH	134,079.00	92.27	10-200-00-0020-0251-201-0000-1276
CMS AIDE HEALTH	6,074.00	27.85	10-200-00-0020-0251-400-0000-1276
0200 Employee Benefits	339,776.00	86.54	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services			
CMS PRINCIPAL PURCHASE SERVICE	1,000.00	0.00	10-200-00-0020-0300-000-0000-1276
CMS PURCHASE SERVICE	6,400.00	81.29	10-200-00-0020-0310-000-0000-1276
0300 Purchased Professional and Technical Services	7,400.00	70.30	Source of Revenue/Object of Expenditure
Supplies			
CMS INSTRUCTIONAL SUPPLIES	25,000.00	49.15	10-200-00-0020-0600-000-0000-1276
CMS ESSER III SUPPLIES	2,260.00	0.00	10-200-00-0020-0600-000-4414-1276
CMS OFFICE SUPPLIES	2,500.00	69.04	10-200-00-0020-0610-000-0000-1276

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GENERAL FUND 10

Account Type X Expense
Program 0020 General Middle/Junior High School Education
Source of Revenue/Object 0600 Supplies

	Description	Next Yrs Budget Proposed	% of Budget	State Account Number
	CMS TEXT BOOKS	8,800.00	0.00	10-200-00-0020-0640-000-0000-1276
	CMS ESSER III BOOKS AND PERIODICALS	47,574.00	0.00	10-200-00-0020-0640-000-4414-1276
	CMS ESSER III ELECTRONIC MEDIA MATERIALS	45,000.00	0.00	10-200-00-0020-0650-000-4414-1276
0600	Supplies	131,134.00	38.60	Source of Revenue/Object of Expenditure
Property				
	CMS EQUIPMENT	5,000.00	113.52	10-200-00-0020-0730-000-0000-1276
	CMS ESSER III EQUIPMENT	61,227.00	0.00	10-200-00-0020-0730-000-4414-1276
	CMS ESSER II EQUIPMENT	0.00	100.00	10-200-00-0020-0730-000-4420-1276
	CMS ESSER III NON-CAPITAL EQUIPMENT	12,429.00	0.00	10-200-00-0020-0735-000-4414-1276
	CAPITAL EQUIPMENT ESSER	0.00	0.00	10-200-00-0020-0735-000-4425-1276
0700	Property	78,656.00	100.92	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	1,410,553.00	74.84	** Program
<u>General High School Education</u>				
<u>Salaries</u>				
	CHS ESSER II SALARY	0.00	67.15	10-300-00-0030-0100-000-4420-1378
	CHS ESSER III AIDE SALARY	25,344.00	0.00	10-300-00-0030-0100-400-4414-1378
	CHS JOB FUNDS	0.00	0.00	10-300-00-0030-0110-201-4410-1378
	CHS TEMPORARY SALARY	35,000.00	78.26	10-300-00-0030-0120-204-0000-1378
	CHS GENERAL TUTORING	0.00	0.00	10-300-00-0030-0150-201-0000-1378
0100	Salaries	60,344.00	74.13	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS ESSER II MEDICARE	0.00	72.86	10-300-00-0030-0221-000-4420-1378
	CHS GENERAL TUTORING (MR)	0.00	0.00	10-300-00-0030-0221-201-0000-1378
	CHS PERKINS SUPPLIES (MR)	0.00	0.00	10-300-00-0030-0221-201-4048-1378
	CHS PERKINS SUPPLIES (MR)	0.00	0.00	10-300-00-0030-0221-201-4048-1378
	CHS PERKINS SUPPLIES (MR)	0.00	0.00	10-300-00-0030-0221-201-4048-1378
	CHS TEMPORARY MEDICARE	510.00	80.37	10-300-00-0030-0221-204-0000-1378
	CHS ESSER III AIDE MED	367.00	0.00	10-300-00-0030-0221-400-4414-1378
	CHS ESSER II PERA	0.00	72.74	10-300-00-0030-0230-000-4420-1378
	CHS GENERAL TUTORING (PERAD)	0.00	0.00	10-300-00-0030-0230-201-0000-1378

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GENERAL FUND 10

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

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
CHS PERKINS SUPPLIES (PERAD)	0.00	0.00	10-300-00-0030-0230-201-4048-1378
CHS PERKINS SUPPLIES (PERAD)	0.00	0.00	10-300-00-0030-0230-201-4048-1378
CHS PERKINS SUPPLIES (PERAD)	0.00	0.00	10-300-00-0030-0230-201-4048-1378
CHS TEMPORARY PERA	7,315.00	100.63	10-300-00-0030-0230-204-0000-1378
CHS ESSER III AIDE PERA	5,297.00	0.00	10-300-00-0030-0230-400-4414-1378
CHS ESSER II SALARY (BESTLIFIN	0.00	0.00	10-300-00-0030-0250-000-4420-1378
CHS PERKINS SUPPLIES (GAP EMP)	0.00	0.00	10-300-00-0030-0250-201-4048-1378
CHS PERKINS SUPPLIES (GAP EMP)	0.00	0.00	10-300-00-0030-0250-201-4048-1378
0200 Employee Benefits	13,489.00	89.96	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services			
CHS PRINCIPAL PURCHASE SERVICE	5,000.00	45.00	10-300-00-0030-0300-000-0000-1378
API INCENTIVE GRANT	0.00	0.00	10-300-00-0030-0300-000-3226-1378
CHS PURCHASE SERVICE	15,000.00	26.28	10-300-00-0030-0310-000-0000-1378
OTHER PROFESSIONAL PURCHASE	2,500.00	0.00	10-600-00-0030-0300-0590-3183
0300 Purchased Professional and Technical Services	22,500.00	22.69	Source of Revenue/Object of Expenditure
Supplies			
CHS INSTRUCTIONAL SUPPLIES	25,000.00	87.25	10-300-00-0030-0600-000-0000-1378
CHS EXPANSION SUPPLIES	0.00	0.00	10-300-00-0030-0600-000-3272-1378
CHS ESSER III SUPPLIES	136,917.00	99.61	10-300-00-0030-0600-000-4414-1378
CHS OFFICE SUPPLIES	5,000.00	46.92	10-300-00-0030-0610-000-0000-1378
CHS VOC AGRICULTURE SUPPLIES	15,000.00	82.97	10-300-00-0030-0610-000-3120-1378
CHS PERKINS SUPPLIES	0.00	52.00	10-300-00-0030-0610-000-4048-1378
CHS TEXT BOOKS	10,000.00	0.00	10-300-00-0030-0640-000-0000-1378
CHS ESSER III ELECTRONIC MEDIA MATERIALS	55,750.00	0.00	10-300-00-0030-0650-000-4414-1378
PITON FOUNDATION GRANT SUPPLIE	0.00	0.00	10-300-10-0030-0610-000-0000-1378
CHS ESSER III BOOKS AND PERIODICALS	11,865.00	24.03	10-300-10-0030-0640-000-4414-1378
0600 Supplies	259,532.00	60.42	Source of Revenue/Object of Expenditure
Property			
CHS EQUIPMENT	0.00	116.88	10-300-00-0030-0730-000-0000-1378
CHS VOC AG EQUIPMENT	0.00	0.00	10-300-00-0030-0730-000-3120-1378
CHS PERKINS EQUIPMENT	0.00	0.00	10-300-00-0030-0730-000-4048-1378
CHS ESSER III EQUIPMENT	116,400.00	0.00	10-300-00-0030-0730-000-4414-1378
CHS ESSER II EQUIPMENT	0.00	100.00	10-300-00-0030-0730-000-4420-1378

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GENERAL FUND 10				
Account Type	X	Expense		
Program	0030	General High School Education		
Source of Revenue/Objec	0700	Property		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number
		CAPITAL EQUIPMENT ESSER	0.00	10-300-00-0030-0735-000-4425-1378
	0700	Property	116,400.00	101.43 Source of Revenue/Object of Expenditure
Other Objects				
		CHS EXPANSION OTHER	0.00	10-300-00-0030-0800-000-3272-1378
		CHS DUES & FEES	1,500.00	0.00 10-300-00-0030-0810-000-0000-1378
	0800	Other Objects	1,500.00	0.00 Source of Revenue/Object of Expenditure
	0030	General High School Education	473,765.00	67.04 ** Program
<u>General Pre-School Education</u>				
Other Purchased Services				
		PRESCHOOL ALLOCATION OUT	0.00	10-600-00-0040-0500-000-3141
		PRESCHOOL FUNDING	267,009.00	73.32 10-600-00-0040-0500-000-3141-5374
	0500	Other Purchased Services	267,009.00	73.32 Source of Revenue/Object of Expenditure
	0040	General Pre-School Education	267,009.00	73.32 ** Program
<u>General Post-Secondary Education</u>				
Other Purchased Services				
		CHS COUNSELOR PURCHASE SERVICE	0.00	10-300-00-0050-0560-0590-0000-1378
	0500	Other Purchased Services	0.00	0.00 Source of Revenue/Object of Expenditure
	0050	General Post-Secondary Education	0.00	0.00 ** Program
<u>Integrated Education</u>				
Salaries				
		CHS INTEGRATED SALARY	0.00	10-300-00-0060-0110-201-0000-6339
		NCAP SALARY	159,645.00	78.59 10-461-00-0060-0110-201-0000-6339
		NCAP ESSER III TEACHER AIDE SALARY	25,344.00	20.00 10-503-00-0060-0100-415-4414
		CORONAVIRUS SALARY	0.00	0.00 10-600-00-0060-0100-233-4012
	0100	Salaries	184,989.00	75.42 Source of Revenue/Object of Expenditure
Employee Benefits				
		CHS INTEGRATED MEDICARE	0.00	10-300-00-0060-0221-201-0000-6339
		CHS INTEGRATED PERA	0.00	0.00 10-300-00-0060-0230-201-0000-6339
		CHS INTEGRATED INSURANCE	0.00	0.00 10-300-00-0060-0250-201-0000-6339
		CHS INTEGRATED HEALTH	0.00	0.00 10-300-00-0060-0251-201-0000-6339
		CHS INTEGRATED CASE DUES	0.00	100.00 10-300-00-0060-0290-201-0000-6339
		NCAP MEDICARE	2,315.00	76.25 10-461-00-0060-0221-201-0000-6339
		NCAP PERA	33,366.00	76.25 10-461-00-0060-0230-201-0000-6339

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GENERAL FUND 10

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

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
NCAP INSURANCE	150.00	76.73	10-461-00-0060-0250-201-0000-6339
NCAP HEALTH	32,940.00	94.63	10-461-00-0060-0251-201-0000-6339
NCAP ESSER III TEACHER AI (MR)	0.00	0.00	10-503-00-0060-0221-415-4414
NCAP ESSER III MEDICARE	367.00	0.00	10-503-00-0060-0221-415-4414-6339
NCAP ESSER III TEACHER AI (PER	0.00	0.00	10-503-00-0060-0230-415-4414
NCAP ESSER III PERA	5,297.00	0.00	10-503-00-0060-0230-415-4414-6339
NCAP ESSER III TEACHER AI (BES	0.00	0.00	10-503-00-0060-0250-415-4414
NCAP ESSER III HEALTH	0.00	0.00	10-503-00-0060-0250-415-4414-6339
CORONAVIRUS RELIEF FUND S (MR)	0.00	0.00	10-600-00-0060-0221-210-4012
CORONAVIRUS SALARY (MR)	0.00	0.00	10-600-00-0060-0221-210-4012
CORONAVIRUS SALARY (PERAD)	0.00	0.00	10-600-00-0060-0230-201-4012
CORONAVIRUS RELIEF FUND S (PER	0.00	0.00	10-600-00-0060-0230-210-4012
0200 Employee Benefits	74,435.00	80.58	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services			
CHS INT ED PURCHASE SERVICE	0.00	0.00	10-300-00-0060-0310-000-0000-6339
NCAP PURCHASE SERVICES	8,000.00	3.40	10-461-00-0060-0310-000-0000-6339
EARRS OTHER PROF PURCHASE SERV	0.00	0.00	10-600-20-0060-0300-0590-3183
0300 Purchased Professional and Technical Services	8,000.00	1.70	Source of Revenue/Object of Expenditure
Purchased Property Services			
NCAP PROPERTY SERVICES	0.00	0.00	10-461-00-0060-0400-000-0000-6339
0400 Purchased Property Services	0.00	0.00	Source of Revenue/Object of Expenditure
Supplies			
CHS INT ED INSTRUCT SUPPLIES	0.00	0.00	10-300-00-0060-0600-000-0000-6339
CHS INTEGRATED TEXT BOOKS	0.00	0.00	10-300-00-0060-0640-000-0000-6339
NCAP INSTRUCT SUPPLIES	20,000.00	31.63	10-461-00-0060-0600-000-0000-6339
NCSD ALT ESSER III SUPPLIES	12,000.00	0.00	10-503-00-0060-0600-000-4414-6339
CRF AT RISK PUPILS SUPPLIES	0.00	0.00	10-600-00-0060-0600-000-5012
0600 Supplies	32,000.00	31.63	Source of Revenue/Object of Expenditure
Property			
CHS INT ED EQUIPMENT	0.00	0.00	10-300-00-0060-0730-000-0000-6339
0700 Property	0.00	0.00	Source of Revenue/Object of Expenditure
0060 Integrated Education	299,424.00	72.85	** Program

Gifted and Talented Education

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GENERAL FUND 10

Account Type X Expense
Program 0070 Gifted and Talented Education
Source of Revenue/Objec 0100 Salaries

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
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Salaries

DISTRICT GT INSTRUCTIONAL COACH	0.00	0.00	10-600-00-0070-0100-212-4414
0100 Salaries	0.00	0.00	Source of Revenue/Object of Expenditure

Employee Benefits

DISTRICT GT INSTRUCTIONAL COACH	0.00	0.00	10-600-00-0070-0221-212-4414
MED			
DISTRICT GT INSTRUCTIONAL COACH	0.00	0.00	10-600-00-0070-0230-212-4414
PERA			
0200 Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure

Supplies

DISTRICT GT SUPPLIES ESSER III	0.00	188.38	10-600-00-0070-0600-000-4414
0600 Supplies	0.00	188.38	Source of Revenue/Object of Expenditure
0070 Gifted and Talented Education	0.00	57.81	** Program

Other General Education

Salaries

CHS VOC AG SALARY	31,092.00	82.65	10-300-00-0100-0110-201-3120-1378
0100 Salaries	31,092.00	82.65	Source of Revenue/Object of Expenditure

Employee Benefits

SAVE THE CHILDREN MEDICARE	0.00	0.00	10-103-00-0090-0221-200
CHS VOC AG MEDICARE	451.00	79.43	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	6,498.00	79.48	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	0.00	0.00	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	6,949.00	80.02	Source of Revenue/Object of Expenditure

Purchased Professional and Technical Services

ESSER TECHNOLOGY FOR STUDENTS	0.00	0.00	10-600-00-0090-0300-000-4425
0300 Purchased Professional and Technical Services	0.00	0.00	Source of Revenue/Object of Expenditure

Other Purchased Services

SAVE THE CHILDREN TRAVEL	0.00	0.00	10-103-00-0090-0580-201-0000
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GENERAL FUND 10

Account Type X Expense
Program 0090 Other General Education
Source of Revenue/Objec 0500 Other Purchased Services

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
0500	Other Purchased Services	0.00	0.00	Source of Revenue/Object of Expenditure
Supplies				
	SAVE THE CHILDREN SUPPLIES	0.00	0.00	10-103-00-0090-0610-201-0000
	HOMELAND SECURITY GRANT SUPPLIES	0.00	0.00	10-600-00-0090-0600-000-3950
	CORONAVIRUS RELIEF FUND SUPPLIES	0.00	0.00	10-600-00-0090-0600-000-4012
	REMOTE LEARNING SUPPORTS	0.00	0.00	10-600-00-0090-0600-000-4425
0600	Supplies	0.00	0.00	Source of Revenue/Object of Expenditure
0090	Other General Education	38,041.00	82.17	** Program
Other Agriculture				
Salaries				
	CHS ART SALARY	42,778.00	83.00	10-300-00-0200-0110-201-0000-1378
0100	Salaries	42,778.00	83.00	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS ART MEDICARE	270.00	80.31	10-300-00-0200-0221-201-0000-1378
	CHS ART PERA	8,941.00	80.34	10-300-00-0200-0230-201-0000-1378
	CHS ART INSURANCE	53.00	62.64	10-300-00-0200-0250-201-0000-1378
	CHS ART HEALTH	15,200.00	83.33	10-300-00-0200-0251-201-0000-1378
0200	Employee Benefits	24,464.00	82.38	Source of Revenue/Object of Expenditure
0190	Other Agriculture	67,242.00	82.74	** Program
Other Art				
Salaries				
	CHS VOC BUSINESS SALARY	37,406.00	82.99	10-300-00-0300-0110-201-3120-1378
0100	Salaries	37,406.00	82.99	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS VOC BUSINESS MEDICARE	700.00	60.06	10-300-00-0300-0221-201-3120-1378
	CHS VOC BUSINESS PERA	7,818.00	60.10	10-300-00-0300-0230-201-3120-1378
	CHS VOC BUSINESS INSURANCE	53.00	62.64	10-300-00-0300-0250-201-3120-1378
	CHS VOC BUSINESS HEALTH	10,980.00	83.33	10-300-00-0300-0251-201-3120-1378
0200	Employee Benefits	19,551.00	72.77	Source of Revenue/Object of Expenditure
Supplies				
	CHS VOC BUSINESS SUPPLIES	10,000.00	100.96	10-300-00-0300-0610-000-3120-1378
0600	Supplies	10,000.00	100.96	Source of Revenue/Object of Expenditure
Property				

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GENERAL FUND 10

Account Type X Expense
Program 0290 Other Art
Source of Revenue/Objec 0700 Property

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
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	82.14	** Program

Typing/Keyboarding

Salaries

CHS VOC KEYBOARDING SALARY	0.00	0.00	10-300-00-0360-0110-201-3120-1378
0100 Salaries	0.00	0.00	Source of Revenue/Object of Expenditure

Employee Benefits

CHS VOC KEYBOARDING MEDICARE	0.00	0.00	10-300-00-0360-0221-201-3120-1378
CHS VOC KEYBOARDING PERA	0.00	0.00	10-300-00-0360-0230-201-3120-1378
CHS VOC KEYBOARDING INSURANCE	0.00	0.00	10-300-00-0360-0250-201-3120-1378
CHS VOC KEYBOARDING HEALTH	0.00	0.00	10-300-00-0360-0251-201-3120-1378
0200 Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure

Supplies

CHS VOC KEYBOARDING SUPPLIES	0.00	0.00	10-300-00-0360-0610-000-3120-1378
0600 Supplies	0.00	0.00	Source of Revenue/Object of Expenditure

Property

CHS VOC KEYBOARDING EQUIPMENT	0.00	0.00	10-300-00-0360-0730-000-3120-1378
0700 Property	0.00	0.00	Source of Revenue/Object of Expenditure
0360 Typing/Keyboarding	0.00	0.00	** Program

Other Distributive Education

Salaries

CHS ENGLISH SALARY	197,984.00	82.78	10-300-00-0500-0110-201-0000-1378
0100 Salaries	197,984.00	82.78	Source of Revenue/Object of Expenditure

Employee Benefits

CHS ENGLISH MEDICARE	2,871.00	76.36	10-300-00-0500-0221-201-0000-1378
CHS ENGLISH PERA	41,379.00	76.37	10-300-00-0500-0230-201-0000-1378
CHS ENGLISH INSURANCE	212.00	62.94	10-300-00-0500-0250-201-0000-1378
CHS ENGLISH HEALTH	32,940.00	59.34	10-300-00-0500-0251-201-0000-1378
0200 Employee Benefits	77,402.00	67.48	Source of Revenue/Object of Expenditure
0490 Other Distributive Education	275,386.00	77.90	** Program

Other English Language Arts

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GENERAL FUND 10

Account Type X Expense
Program 0590 Other English Language Arts
Source of Revenue/Object 0100 Salaries

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
Salaries			
0100 CHS SPANISH SALARY	50,534.00	106.54	10-300-00-0600-0110-201-0000-1378
0100 Salaries	50,534.00	106.54	Source of Revenue/Object of Expenditure
Employee Benefits			
CHS SPANISH MEDICARE	733.00	94.10	10-300-00-0600-0221-201-0000-1378
CHS SPANISH PERA	10,562.00	93.98	10-300-00-0600-0230-201-0000-1378
CHS SPANISH INSURANCE	53.00	60.57	10-300-00-0600-0250-201-0000-1378
CHS SPANISH HEALTH	10,980.00	79.83	10-300-00-0600-0251-201-0000-1378
0200 Employee Benefits	22,328.00	85.69	Source of Revenue/Object of Expenditure
0590 Other English Language Arts	72,862.00	99.27	** Program

Safety

Salaries

0100 CHS VOC MED PREP SALARY	29,347.00	76.52	10-300-00-0820-0110-201-3120-1378
0100 Salaries	29,347.00	76.52	Source of Revenue/Object of Expenditure

Employee Benefits

CHS VOC MED PREP MEDICARE	426.00	65.12	10-300-00-0820-0221-201-3120-1378
CHS VOC MED PREP PERA	6,134.00	65.09	10-300-00-0820-0230-201-3120-1378
CHS VOC MED PREP INSURANCE	53.00	17.07	10-300-00-0820-0250-201-3120-1378
CHS VOC MED PREP HEALTH	10,980.00	16.67	10-300-00-0820-0251-201-3120-1378
0200 Employee Benefits	17,593.00	34.64	Source of Revenue/Object of Expenditure

Supplies

0600 CHS VOC MED PREP SUPPLIES	15,000.00	81.36	10-300-00-0820-0610-000-3120-1378
0600 Supplies	15,000.00	81.36	Source of Revenue/Object of Expenditure

Property

0700 CHS VOC MED PREP EQUIPMENT	0.00	0.00	10-300-00-0820-0730-000-3120-1378
0700 Property	0.00	0.00	Source of Revenue/Object of Expenditure
0820 Safety	61,940.00	67.92	** Program

Physical Education

Salaries

0100 CHS PE SALARY	46,110.00	82.74	10-300-00-0830-0110-201-0000-1378
0100 Salaries	46,110.00	82.74	Source of Revenue/Object of Expenditure

Employee Benefits

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GENERAL FUND 10

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
		CHS PE MEDICARE	669.00	75.16	10-300-00-0830-0221-201-0000-1378
		CHS PE PERA	9,637.00	75.11	10-300-00-0830-0230-201-0000-1378
		CHS PE INSURANCE	53.00	94.86	10-300-00-0830-0250-201-0000-1378
		CHS PE HEALTH	10,980.00	83.33	10-300-00-0830-0251-201-0000-1378
0200		Employee Benefits	21,339.00	79.55	Source of Revenue/Object of Expenditure
0830		Physical Education	67,449.00	81.70	** Program
Other Physical Curriculum					
Salaries					
		CHS VOC CONSUMER ED SALARY	45,398.00	82.71	10-300-00-0900-0110-201-3120-1378
0100		Salaries	45,398.00	82.71	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC CONSUMER ED MEDICARE	658.00	61.17	10-300-00-0900-0221-201-3120-1378
		CHS VOC CONSUMER ED PERA	9,488.00	61.18	10-300-00-0900-0230-201-3120-1378
		CHS VOC CONSUMER ED INSURANCE	53.00	63.85	10-300-00-0900-0250-201-3120-1378
		CHS VOC CONSUMER ED HEALTH	10,980.00	83.33	10-300-00-0900-0251-201-3120-1378
0200		Employee Benefits	21,179.00	73.16	Source of Revenue/Object of Expenditure
Supplies					
		CHS VOC CONSUMER ED SUPPLIES	15,000.00	59.56	10-300-00-0900-0610-000-3120-1378
0600		Supplies	15,000.00	59.56	Source of Revenue/Object of Expenditure
Property					
		CHS VOC CONSUMER ED EQUIPMENT	0.00	0.00	10-300-00-0900-0730-000-3120-1378
0700		Property	0.00	0.00	Source of Revenue/Object of Expenditure
0890		Other Physical Curriculum	81,577.00	75.66	** Program
Other Family & Consumer Education					
Salaries					
		CHS VOC TRADES SALARY	48,672.00	82.75	10-300-00-1000-0110-201-3120-1378
0100		Salaries	48,672.00	82.75	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC TRADES MEDICARE	706.00	76.79	10-300-00-1000-0221-201-3120-1378
		CHS VOC TRADES PERA	10,173.00	76.84	10-300-00-1000-0230-201-3120-1378
		CHS VOC TRADES INSURANCE	35.00	62.64	10-300-00-1000-0250-201-3120-1378
		CHS VOC TRADES HEALTH	22,068.00	74.96	10-300-00-1000-0251-201-3120-1378
0200		Employee Benefits	32,982.00	75.52	Source of Revenue/Object of Expenditure

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GENERAL FUND 10

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

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
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Supplies

0600	CHS VOC TRADES SUPPLIES	20,000.00	46.94	10-300-00-1000-0610-000-3120-1378
	Supplies	20,000.00	46.94	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
	Property	5,000.00	0.00	Source of Revenue/Object of Expenditure
0990	Other Family & Consumer Education	106,654.00	69.37	** Program

Metals

Salaries

0100	CHS VOC WELDING SALARY	60,680.00	81.23	10-300-00-1063-0110-201-3120-1378
	Salaries	60,680.00	81.23	Source of Revenue/Object of Expenditure

Employee Benefits

0200	CHS VOC WELDING MEDICARE	880.00	68.90	10-300-00-1063-0221-201-3120-1378
	CHS VOC WELDING PERA	12,682.00	68.92	10-300-00-1063-0230-201-3120-1378
	CHS VOC WELDING INSURANCE	53.00	61.89	10-300-00-1063-0250-201-3120-1378
	CHS VOC WELDING HEALTH	10,980.00	82.46	10-300-00-1063-0251-201-3120-1378
	Employee Benefits	24,595.00	75.29	Source of Revenue/Object of Expenditure

Supplies

0600	CHS VOC WELDING SUPPLIES	20,000.00	95.52	10-300-00-1063-0610-000-3120-1378
	Supplies	20,000.00	95.52	Source of Revenue/Object of Expenditure

Property

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	110,275.00	78.72	** Program

Trade and Industry Occupations

Salaries

0100	CHS VOC AUTO SALARY	51,166.00	82.81	10-300-00-1083-0110-201-3120-1378
	Salaries	51,166.00	82.81	Source of Revenue/Object of Expenditure

Employee Benefits

	CHS VOC AUTO MEDICARE	783.00	82.78	10-300-00-1083-0221-201-3120-1378
	CHS VOC AUTO PERA	11,288.00	82.81	10-300-00-1083-0230-201-3120-1378
	CHS VOC AUTO INSURANCE	53.00	62.64	10-300-00-1083-0250-201-3120-1378

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GENERAL FUND 10

Account Type X Expense
Program 1080 Trade and Industry Occupations
Source of Revenue/Objec 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
CHS VOC AUTO HEALTH	0.00	0.00	10-300-00-1083-0251-201-3120-1378
0200 Employee Benefits	12,124.00	42.12	Source of Revenue/Object of Expenditure
Supplies			
CHS VOC AUTO SUPPLIES	15,000.00	93.99	10-300-00-1083-0610-000-3120-1378
0600 Supplies	15,000.00	93.99	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	83,290.00	73.66	** Program

Other Industrial Arts/Technology Education

Salaries

CHS MATH SALARY	149,574.00	77.69	10-300-00-1100-0110-201-0000-1378
0100 Salaries	149,574.00	77.69	Source of Revenue/Object of Expenditure

Employee Benefits

CHS MATH MEDICARE	2,169.00	76.44	10-300-00-1100-0221-201-0000-1378
CHS MATH PERA	31,261.00	76.45	10-300-00-1100-0230-201-0000-1378
CHS MATH INSURANCE	160.00	87.62	10-300-00-1100-0250-201-0000-1378
CHS MATH HEALTH	32,940.00	90.45	10-300-00-1100-0251-201-0000-1378
0200 Employee Benefits	66,530.00	83.56	Source of Revenue/Object of Expenditure
1090 Other Industrial Arts/Technology Education	216,104.00	79.52	** Program

Other Mathematics

Salaries

CHS MUSIC SALARY	24,319.00	41.39	10-300-00-1200-0110-201-0000-1378
0100 Salaries	24,319.00	41.39	Source of Revenue/Object of Expenditure

Employee Benefits

CHS MUSIC MEDICARE	353.00	41.17	10-300-00-1200-0221-201-0000-1378
CHS MUSIC PERA	5,083.00	41.17	10-300-00-1200-0230-201-0000-1378
CHS MUSIC INSURANCE	53.00	31.32	10-300-00-1200-0250-201-0000-1378
CHS MUSIC HEALTH	10,980.00	38.51	10-300-00-1200-0251-201-0000-1378
0200 Employee Benefits	16,469.00	39.76	Source of Revenue/Object of Expenditure
1190 Other Mathematics	40,788.00	40.87	** Program

Other Music

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GENERAL FUND 10

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

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
Salaries				
	CHS SCIENCE SALARY	155,430.00	83.70	10-300-00-1300-0110-201-0000-1378
0100	Salaries	155,430.00	83.70	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS SCIENCE MEDICARE	2,254.00	78.63	10-300-00-1300-0221-201-0000-1378
	CHS SCIENCE PERA	32,485.00	78.62	10-300-00-1300-0230-201-0000-1378
	CHS SCIENCE INSURANCE	150.00	63.24	10-300-00-1300-0250-201-0000-1378
	CHS SCIENCE HEALTH	33,045.00	73.75	10-300-00-1300-0251-201-0000-1378
0200	Employee Benefits	67,934.00	76.11	Source of Revenue/Object of Expenditure
1290	Other Music	223,364.00	81.32	** Program
Other Office Occupations				
Salaries				
	CHS SOCIAL STUDIES SALARY	85,900.00	79.54	10-300-00-1500-0110-201-0000-1378
0100	Salaries	85,900.00	79.54	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS SOCIAL STUDIES MEDICARE	1,246.00	77.81	10-300-00-1500-0221-201-0000-1378
	CHS SOCIAL STUDIES PERA	17,953.00	77.80	10-300-00-1500-0230-201-0000-1378
	CHS SOCIAL STUDIES INSURANCE	105.00	56.00	10-300-00-1500-0250-201-0000-1378
	CHS SOCIAL STUDIES HEALTH	21,960.00	77.98	10-300-00-1500-0251-201-0000-1378
0200	Employee Benefits	41,264.00	77.84	Source of Revenue/Object of Expenditure
1490	Other Office Occupations	127,164.00	78.97	** Program
Other Social Sciences				
Salaries				
	CHS VOC TECH SALARY	0.00	0.00	10-300-00-1600-0110-201-3120-1378
0100	Salaries	0.00	0.00	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS VOC TECH MEDICARE	0.00	0.00	10-300-00-1600-0221-201-3120-1378
	CHS VOC TECH PERA	0.00	0.00	10-300-00-1600-0230-201-3120-1378
	CHS VOC TECH INSURANCE	0.00	0.00	10-300-00-1600-0250-201-3120-1378
	CHS VOC TECH HEALTH	0.00	0.00	10-300-00-1600-0251-201-3120-1378
0200	Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services				
	PURCHASE SERVICES ESSER	0.00	0.00	10-600-00-1600-0300-0590-4425

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GENERAL FUND 10				
Account Type	X	Expense		
Program	1590	Other Social Sciences		
Source of Revenue/Objec	0300	Purchased Professional and Technical Services		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number
0300	Purchased Professional and Technical Services	0.00	0.00	Source of Revenue/Object of Expenditure
Supplies				
	CHS VOC TECH SUPPLIES	0.00	0.00	10-300-00-1600-0610-000-3120-1378
0600	Supplies	0.00	0.00	Source of Revenue/Object of Expenditure
Property				
	CHS VOC TECH EQUIPMENT	0.00	0.00	10-300-00-1600-0730-000-3120-1378
0700	Property	0.00	0.00	Source of Revenue/Object of Expenditure
1590	Other Social Sciences	0.00	0.00	** Program
<u>Other Technical Education/Computer Technology</u>				
Salaries				
	LJE SPECIAL ED SALARY	59,382.00	82.89	10-100-00-1700-0110-201-3130-4836
	ME SPEC ED SALARY	37,090.00	67.08	10-101-00-1700-0110-201-3130-5422
	CMS SPEC ED SALARY	41,686.00	0.00	10-200-00-1700-0110-201-3130-1276
	CHS SPECIAL ED SALARY	46,110.00	88.07	10-300-00-1700-0110-201-3130-1378
0100	Salaries	184,268.00	62.12	Source of Revenue/Object of Expenditure
Employee Benefits				
	LJE SPEC ED MEDICARE	861.00	79.51	10-100-00-1700-0221-201-3130-4836
	LJE SPEC ED PERA	12,411.00	79.51	10-100-00-1700-0230-201-3130-4836
	LJE SPEC ED INSURANCE	53.00	62.64	10-100-00-1700-0250-201-3130-4836
	LJE SPEC ED HEALTH	10,980.00	77.02	10-100-00-1700-0251-201-3130-4836
	ME SPEC ED MEDICARE	731.00	47.58	10-101-00-1700-0221-201-3130-5422
	ME SPEC ED PERA	7,752.00	64.67	10-101-00-1700-0230-201-3130-5422
	ME SPEC ED INSURANCE	35.00	73.14	10-101-00-1700-0250-201-3130-5422
	ME SPEC ED HEALTH	0.00	66.59	10-101-00-1700-0251-201-3130-5422
	CMS SPEC ED MEDICARE	605.00	10.40	10-200-00-1700-0221-201-3130-1276
	CMS SPEC ED PERA	8,712.00	10.39	10-200-00-1700-0230-201-3130-1276
	CMS SPEC ED INS	53.00	6.04	10-200-00-1700-0250-201-3130-1276
	CMS SPEC ED HEALTH	0.00	0.00	10-200-00-1700-0251-201-3130-1276
	CHS SPECIAL ED MEDICARE	669.00	65.66	10-300-00-1700-0221-201-3130-1378
	CHS SPECIAL ED PERA	9,637.00	65.70	10-300-00-1700-0230-201-3130-1378
	CHS SPECIAL ED INSURANCE	106.00	62.64	10-300-00-1700-0250-201-3130-1378
	CHS SPECIAL ED HEALTH	10,980.00	83.33	10-300-00-1700-0251-201-3130-1378
0200	Employee Benefits	63,585.00	65.76	Source of Revenue/Object of Expenditure

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GENERAL FUND 10				
Account Type	X	Expense		
Program	1690	Other Technical Education/Computer Technology		
Source of Revenue/Objec	0500	Other Purchased Services		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number
Other Purchased Services				
		DISTRICT BOCES SPECIAL ED	101.95	10-600-00-1700-0591-000-3130
0500		Other Purchased Services	101.95	Source of Revenue/Object of Expenditure
Other Uses of Funds				
		SWAP	0.00	10-600-00-1700-0960-000-3130
0900		Other Uses of Funds	0.00	Source of Revenue/Object of Expenditure
1690		Other Technical Education/Computer Technology	74.20	** Program
Other Disabilities				
Salaries				
		LJE ACTIVITY SALARY	0.00	10-100-00-1800-0110-210-0000-4836
		CMS ATHLETIC SALARY	65.60	10-200-00-1800-0110-210-0000-1276
		CHS ATHLETIC SALARY	85.92	10-300-00-1800-0110-210-0000-1378
0100		Salaries	79.39	Source of Revenue/Object of Expenditure
Employee Benefits				
		LJE ACTIVITY MEDICARE	0.00	10-100-00-1800-0221-210-0000-4836
		LJE ACTIVITY PERA	0.00	10-100-00-1800-0230-210-0000-4836
		LJE ACTIVITY SALARY (BESTLIFIN	0.00	10-100-00-1800-0250-210-0000-4836
		CMS ATHLETIC MEDICARE	66.22	10-200-00-1800-0221-210-0000-1276
		CMS ATHLETIC PERA	66.28	10-200-00-1800-0230-210-0000-1276
		CMS ATHLETIC SALARY (HMI)	0.00	10-200-00-1800-0250-210-0000-1276
		CMS ATHLETIC SALARY (SLCSCERT)	0.00	10-200-00-1800-0251-210-0000-1276
		CHS ATHLETIC MEDICARE	94.81	10-300-00-1800-0221-210-0000-1378
		CHS ATHLETIC PERA	91.54	10-300-00-1800-0230-210-0000-1378
		CHS ATHLETIC SALARY	0.00	10-300-00-1800-0250-210-0000-1378
		CHS ATHLETIC SALARY	0.00	10-300-00-1800-0251-210-0000-1378
0200		Employee Benefits	73.72	Source of Revenue/Object of Expenditure
1790		Other Disabilities	78.21	** Program
Cocurricular Activities II				
Salaries				
		CMS ACADEMIC SALARY	83.33	10-200-00-1900-0110-210-0000-1276
		CHS ACADEMIC SALARY	68.34	10-300-00-1900-0110-210-0000-1378
		HEALTH INSTRUCTOR	100.00	10-600-00-1900-0150-210-1101
0100		Salaries	76.42	Source of Revenue/Object of Expenditure

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GENERAL FUND 10

Account Type X
Program 1900
Source of Revenue/Objec 0200

Expense
Cocurricular Activities II
Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
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Employee Benefits

CMS ACADEMIC MEDICARE	116.00	71.54	10-200-00-1900-0221-210-0000-1276
CMS ACADEMIC PERA	1,672.00	79.67	10-200-00-1900-0230-210-0000-1276
CMS ACADEMIC SALARY (HMI)	0.00	0.00	10-200-00-1900-0250-210-0000-1276
CMS ACADEMIC SALARY (SLVFCERT)	0.00	0.00	10-200-00-1900-0251-210-0000-1276
CHS ACADEMIC MEDICARE	500.00	33.17	10-300-00-1900-0221-210-0000-1378
CHS ACADEMIC PERA	5,700.00	41.91	10-300-00-1900-0230-210-0000-1378
CHS ACADEMIC SALARY	0.00	0.00	10-300-00-1900-0250-210-0000-1378
CHS ACADEMIC SALARY (SLCSCERT)	0.00	0.00	10-300-00-1900-0251-210-0000-1378
HEALTH INSTRUCTOR (MR)	0.00	0.00	10-600-00-1900-0221-210-1101
HEALTH INSTRUCTOR MEDICARE	0.00	0.00	10-600-00-1900-0221-210-3951
HEALTH INSTRUCTOR (PERAD)	0.00	0.00	10-600-00-1900-0230-210-1101
HEALTH INSTRUCTOR PERA	0.00	0.00	10-600-00-1900-0230-210-3951
WELLNESS COORDINATOR (BESTLFI)	0.00	0.00	10-600-00-1900-0250-210-1101
WELLNESS ADMIN ASSISTANT (BEST	0.00	0.00	10-600-00-1900-0250-210-1101
WELLNESS COORDINATOR (BESTEMP)	0.00	0.00	10-600-00-1900-0251-210-1101
WELLNESS ADMIN ASSISTANT (BEST	0.00	0.00	10-600-00-1900-0251-210-1101
0200 Employee Benefits	7,988.00	61.54	Source of Revenue/Object of Expenditure
1900 Cocurricular Activities II	34,488.00	73.40	** Program

FBLA

Employee Benefits

WELLNESS MATERIALS AND SU (MR)	0.00	0.00	10-600-00-2000-0221-200-1101
0200 Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure
1924 FBLA	0.00	0.00	** Program

Guidance Services

Salaries

DISTRICT GUIDANCE SALARY	152,683.00	82.75	10-600-00-2120-0110-211-0000
COUNSELOR SERVICES ESSER	0.00	0.00	10-600-00-2120-0110-211-4425
0100 Salaries	152,683.00	82.75	Source of Revenue/Object of Expenditure

Employee Benefits

DISTRICT GUIDANCE MEDICARE	2,214.00	82.13	10-600-00-2120-0221-211-0000
COUNSELOR SERVICES MEDICARE	0.00	0.00	10-600-00-2120-0221-211-4425
DISTRICT GUIDANCE PERA	31,911.00	69.40	10-600-00-2120-0230-211-0000
COUNSELOR SERVICES PERA	0.00	100.00	10-600-00-2120-0230-211-4425

PROPOSED 22-23 BUDGET

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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 INSURANCE	105.00	94.86	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	45,210.00	56.01	Source of Revenue/Object of Expenditure
2120 Guidance Services	197,893.00	76.13	** Program

Health Services

Salaries

HEALTH PROFESSIONAL ESSER	0.00	0.00	10-600-00-2130-0100-232-4425
DISTRICT NURSE SALARY	35,000.00	80.69	10-600-00-2130-0110-232-0000
DISTRICT NURSE TEMP SALARY	0.00	0.00	10-600-00-2130-0120-232-0000
0100 Salaries	35,000.00	80.69	Source of Revenue/Object of Expenditure

Employee Benefits

DISTRICT NURSE MEDICARE	508.00	80.93	10-600-00-2130-0221-232-0000
DISTRICT NURSE PERA	7,315.00	80.69	10-600-00-2130-0230-232-0000
DISTRICT NURSE SALARY (BESTLIF	0.00	0.00	10-600-00-2130-0250-232-0000
0200 Employee Benefits	7,823.00	80.70	Source of Revenue/Object of Expenditure

Other Objects

DISTRICT MEDICAID EXPENSE	0.00	0.00	10-600-00-2130-0890-000-9003
0800 Other Objects	0.00	0.00	Source of Revenue/Object of Expenditure
2130 Health Services	42,823.00	80.69	** Program

Other Support Services - Student

Employee Benefits

Benefits, State, Pera Payments	0.00	0.00	10-600-22-2200-0280-000-3898
0200 Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure
2190 Other Support Services - Student	0.00	0.00	** 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	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	46.99	10-300-00-2214-0320-000-0000-1378
0300 Purchased Professional and Technical Services	16,000.00	11.75	Source of Revenue/Object of Expenditure
2210 Improvement of Instruction Services	16,000.00	11.75	** Program

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GENERAL FUND 10

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

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
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Media Support Services

	ARPA LIBRARY GRANT	0.00	99.98	10-600-00-2229-0000-000-7310
Salaries				
	DISTRICT MEDIA SALARY	105,005.00	81.38	10-600-00-2222-0110-216-0000
	LIBRARIAN ESSER	0.00	0.00	10-600-00-2222-0110-216-4425
0100	Salaries	105,005.00	81.38	Source of Revenue/Object of Expenditure
Employee Benefits				
	DISTRICT MEDIA MEDICARE	1,523.00	70.33	10-600-00-2222-0221-216-0000
	LIBRARIAN ESSER MEDICARE	0.00	0.00	10-600-00-2222-0221-216-4425
	DISTRICT MEDIA PERA	21,946.00	75.84	10-600-00-2222-0230-216-0000
	LIBRARIAN ESSER PERA	0.00	0.00	10-600-00-2222-0230-216-4425
	DISTRICT MEDIA INSURANCE	150.00	93.99	10-600-00-2222-0250-216-0000
	DISTRICT MEDIA HEALTH	32,940.00	114.43	10-600-00-2222-0251-216-0000
0200	Employee Benefits	56,559.00	95.41	Source of Revenue/Object of Expenditure
Supplies				
	LJE LIBRARY BOOKS/PERIODICALS	3,000.00	1.33	10-100-00-2222-0640-000-0000-4836
	LJE LIBRARY AV SUPPLIES	0.00	0.00	10-100-00-2222-0650-000-0000-4836
	ME LIBRARY BOOKS/PERIODICALS	3,000.00	74.24	10-101-00-2222-0640-000-0000-5422
	ME LIBRARY AV SUPPLIES	0.00	0.00	10-101-00-2222-0650-000-0000-5422
	CMS LIBRARY BOOKS/PERIODICALS	4,000.00	0.00	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	36.55	10-300-00-2222-0640-000-0000-1378
	CHS LIBRARY AV SUPPLIES	0.00	0.00	10-300-00-2222-0650-000-0000-1378
	LIBRARY PROGRAM GRANT EXPENSE	3,500.00	128.51	10-600-00-2229-0600-000-3207
0600	Supplies	17,500.00	47.01	Source of Revenue/Object of Expenditure
Property				
	LJE LIBRARY EQUIPMENT	1,000.00	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	0.00	18.49	10-300-00-2222-0734-000-0000-1378
0700	Property	2,000.00	4.62	Source of Revenue/Object of Expenditure
2220	Media Support Services	181,064.00	81.16	** Program

Other Program Services - Activities

Salaries

PROPOSED 22-23 BUDGET

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GENERAL FUND 10

Account Type X Expense
Program 2230 Other Program Services - Activities
Source of Revenue/Object 0100 Salaries

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
Employee Benefits	0100 DIST VOC TECH SALARY	15,000.00	111.13	10-600-00-2232-0110-103-3120
	0100 Salaries	15,000.00	111.13	Source of Revenue/Object of Expenditure
Supplies	DIST VOC TECH MEDICARE	218.00	126.21	10-600-00-2232-0221-103-3120
	DIST VOC TECH PERA	3,135.00	126.50	10-600-00-2232-0230-103-3120
	DIST VOC TECH INSURANCE	0.00	0.00	10-600-00-2232-0250-103-3120
	DIST VOC TECH HEALTH	0.00	0.00	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	3,753.00	113.00	Source of Revenue/Object of Expenditure
	0600 DIST VOC TECH SUPPLIES	12,000.00	24.73	10-600-00-2232-0610-103-3120
Property	0600 Supplies	12,000.00	24.73	Source of Revenue/Object of Expenditure
	0700 DIST VOC TECH EQUIPMENT	0.00	0.00	10-600-00-2232-0730-103-3120
	0700 Property	0.00	0.00	Source of Revenue/Object of Expenditure
	2230 Other Program Services - Activities	30,753.00	81.03	** Program
<u>Other Support Service - Instructional Staff</u>				
Salaries				
Employee Benefits	BONUS PAY	125,000.00	99.89	10-600-00-2300-0150-506-0000
	DIST STAFF EARLY RETIRE BONUS	0.00	0.00	10-600-00-2300-0160-201-0000
	DIST STAFF BUY BACK DAYS	15,000.00	29.60	10-600-00-2300-0190-201-0000
	DISTRICT DOL BACK WAGES DUE	0.00	0.00	10-600-00-2300-0190-506-0000
	0100 Salaries	140,000.00	92.56	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	92.67	10-600-00-2300-0221-506-0000
Purchased Professional and Technical Services	DISTRICT DOL BACK WAGES D (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
	DISTRICT DOL BACK WAGES D (PER)	0.00	0.00	10-600-00-2300-0230-506-0000
	DIST STAFF EARLY RETIRE (BES)	0.00	0.00	10-600-00-2300-0250-201-0000
	DIST STAFF BUY BACK DAYS (BEST)	0.00	0.00	10-600-00-2300-0251-201-0000
	0200 Employee Benefits	0.00	141.79	Source of Revenue/Object of Expenditure

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GENERAL FUND 10

Account Type X Expense
Program 2290 Other Support Service - Instructional Staff
Source of Revenue/Objec 0300 Purchased Professional and Technical Services

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
ARRA STABILIZATION	0.00	0.00	10-600-00-2300-0300-000-4394
0300 Purchased Professional and Technical Services	0.00	0.00	Source of Revenue/Object of Expenditure
2290 Other Support Service - Instructional Staff	140,000.00	93.24	** Program
District Governance Services			
Purchased Professional and Technical Services			
DISTRICT CONTRACT SERVICE	10,000.00	0.00	10-600-00-2310-0300-000-0000
BOARD PURCHASE SERVICE	7,500.00	10.00	10-600-00-2310-0310-000-0000
0300 Purchased Professional and Technical Services	17,500.00	4.29	Source of Revenue/Object of Expenditure
Other Purchased Services			
CHS CONCURRENT ENROLLMENT	85,000.00	96.68	10-300-00-2310-0560-000-0000-1378
BOARD TRAVEL EXPENSES	10,000.00	0.00	10-600-00-2310-0581-000-0000
DISTRICT BOCES ADMIN SERVICES	35,700.00	97.94	10-600-00-2310-0591-000-0000
DISTRICT BOCES PRESCHOOL	14,376.00	0.00	10-600-00-2310-0591-000-3141
0500 Other Purchased Services	145,076.00	81.91	Source of Revenue/Object of Expenditure
Supplies			
BOARD SUPPLIES	5,000.00	94.53	10-600-00-2310-0610-000-0000
0600 Supplies	5,000.00	94.53	Source of Revenue/Object of Expenditure
Other Objects			
BOARD DUES & FEES	8,000.00	46.28	10-600-00-2310-0810-000-0000
0800 Other Objects	8,000.00	46.28	Source of Revenue/Object of Expenditure
2310 District Governance Services	175,576.00	72.42	** Program
Executive Administration Services			
Salaries			
DISTRICT SUPT SALARY	107,000.00	83.33	10-600-00-2321-0110-101-0000
DISTRICT ASST SUPT SALARY	0.00	0.00	10-600-00-2321-0110-102-0000
DISTRICT BOOKKEEPER SALARY	47,049.00	82.64	10-600-00-2321-0110-501-0000
DISTRICT SECRETARY SALARY	36,719.00	83.25	10-600-00-2321-0110-506-0000
DISTRICT FINANCE DIRECTOR SALARY	63,138.00	83.33	10-600-00-2321-0110-509-0000
DISTRICT TEMP SECRETARY SALARY	0.00	0.00	10-600-00-2321-0120-506-0000
0100 Salaries	253,906.00	83.20	Source of Revenue/Object of Expenditure

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GENERAL FUND 10

Account Type X Expense
Program 2320 Executive Administration Services
Source of Revenue/Objec 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
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 PURCHASE SERVICE (MR)	0.00	0.00	10-600-00-2321-0221-100-0000
DISTRICT PURCHASE SERVICE (MR)	0.00	0.00	10-600-00-2321-0221-100-0000
DISTRICT SUPT MEDICARE	1,552.00	81.53	10-600-00-2321-0221-101-0000
DISTRICT PURCHASE SERVICE (MR)	0.00	0.00	10-600-00-2321-0221-101-0000
DISTRICT ASST SUPT MEDICARE	0.00	0.00	10-600-00-2321-0221-102-0000
DISTRICT PURCHASE SERVICE (MR)	0.00	0.00	10-600-00-2321-0221-104-0000
DISTRICT PURCHASE SERVICE (MR)	0.00	0.00	10-600-00-2321-0221-201-0000
DISTRICT BOOKKEEPER MEDICARE	682.00	82.02	10-600-00-2321-0221-501-0000
DISTRICT SECRETARY MEDICARE	532.00	79.06	10-600-00-2321-0221-506-0000
DISTRICT FINANCE DIRECTOR MEDICARE	916.00	82.30	10-600-00-2321-0221-509-0000
DISTRICT PURCHASE SERVICE (PER	0.00	51.55	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	22,363.00	83.53	10-600-00-2321-0230-101-0000
DISTRICT ASST SUPT PERA	0.00	0.00	10-600-00-2321-0230-102-0000
DISTRICT PURCHASE SERVICE (PER	0.00	0.00	10-600-00-2321-0230-201-0000
DISTRICT PURCHASE SERVICE (PER	0.00	0.00	10-600-00-2321-0230-201-0000
DISTRICT PURCHASE SERVICE (PER	0.00	0.00	10-600-00-2321-0230-201-0000
DISTRICT BOOKKEEPER PERA	9,833.00	82.00	10-600-00-2321-0230-501-0000
DISTRICT SECRETARY PERA	6,608.00	79.08	10-600-00-2321-0230-506-0000
DISTRICT FINANCE DIRECTOR PERA	13,196.00	82.34	10-600-00-2321-0230-509-0000
DISTRICT PURCHASE SERVICE (BES	0.00	0.00	10-600-00-2321-0250-100-0000
DISTRICT PURCHASE SERVICE (BES	0.00	0.00	10-600-00-2321-0250-100-0000
DISTRICT SUPT INSURANCE	53.00	62.64	10-600-00-2321-0250-101-0000
DISTRICT ASST SUPT INSURANCE	0.00	0.00	10-600-00-2321-0250-102-0000
DISTRICT BOOKKEEPER INSURANCE	53.00	62.64	10-600-00-2321-0250-501-0000
DISTRICT SECRETARY INSURANCE	53.00	62.64	10-600-00-2321-0250-506-0000
DISTRICT FINANCE DIRECTOR INSURANCE	53.00	62.64	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	10,980.00	83.74	10-600-00-2321-0251-101-0000
DISTRICT PURCHASE SERVICE (BES	0.00	0.00	10-600-00-2321-0251-101-0000
DISTRICT ASST SUPT HEALTH	0.00	0.00	10-600-00-2321-0251-102-0000
DISTRICT BOOKKEEPER HEALTH	10,980.00	105.71	10-600-00-2321-0251-501-0000
DISTRICT SECRETARY HEALTH	10,980.00	114.38	10-600-00-2321-0251-506-0000

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GENERAL FUND 10

Account Type X Expense
Program 2320 Executive Administration Services
Source of Revenue/Objec 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
DISTRICT FINANCE DIRECTOR HEALTH	10,980.00	77.02	10-600-00-2321-0251-509-0000
DISTRICT SUPT CASE DUES	700.00	92.86	10-600-00-2321-0290-101-0000
DISTRICT ASST SUPT CASE DUES	0.00	0.00	10-600-00-2321-0290-102-0000
0200 Employee Benefits	100,514.00	85.27	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services			
DISTRICT STAFF TRAINING	8,000.00	10.00	10-600-00-2321-0300-000-0000
DISTRICT PURCHASE SERVICE	75,000.00	93.66	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	20,000.00	56.67	10-600-00-2321-0312-000-0000
DISTRICT LEGAL EXPENSE	15,000.00	50.38	10-600-00-2321-0331-000-0000
DISTRICT AUDIT EXPENSE	25,500.00	100.00	10-600-00-2321-0332-000-0000
0300 Purchased Professional and Technical Services	146,000.00	81.98	Source of Revenue/Object of Expenditure
Other Purchased Services			
DISTRICT COMMUNICATIONS	30,000.00	77.03	10-600-00-2321-0530-000-0000
DISTRICT ADVERTISING	5,000.00	92.01	10-600-00-2321-0540-000-0000
DISTRICT MISC EXPENSE	5,000.00	0.00	10-600-00-2321-0590-000-0000
0500 Other Purchased Services	40,000.00	69.27	Source of Revenue/Object of Expenditure
Supplies			
DISTRICT SUPPLIES	8,000.00	61.11	10-600-00-2321-0600-000-0000
0600 Supplies	8,000.00	61.11	Source of Revenue/Object of Expenditure
Property			
DISTRICT EQUIPMENT	5,000.00	0.00	10-600-00-2321-0730-000-0000
0700 Property	5,000.00	0.00	Source of Revenue/Object of Expenditure
Other Objects			
DISTRICT DUES & FEES	2,500.00	0.00	10-600-00-2321-0810-000-0000
0800 Other Objects	2,500.00	0.00	Source of Revenue/Object of Expenditure
2320 Executive Administration Services	555,920.00	81.21	** Program

Other Support Services - General Administration

Salaries

CHS INTEGRATED SECRETARY	0.00	0.00	10-300-00-2400-0110-506-0000-6339
0100 Salaries	0.00	0.00	Source of Revenue/Object of Expenditure

Employee Benefits

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GENERAL FUND 10

Account Type X Expense
Program 2390 Other Support Services - General Administration
Source of Revenue/Objec 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
CHS INTEGRATED SEC MEDICARE	0.00	0.00	10-300-00-2400-0221-506-0000-6339
CHS INTEGRATED SECRETARY PERA	0.00	0.00	10-300-00-2400-0230-506-0000-6339
CHS INTEGRATED SECRETARY INS	0.00	0.00	10-300-00-2400-0250-506-0000-6339
CHS INTEGRATED SEC HEALTH	0.00	0.00	10-300-00-2400-0251-506-0000-6339
0200 Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure
2390 Other Support Services - General Administration	0.00	0.00	** Program

Office of the Principal Services

Salaries

LJE PRINCIPAL SALARY	72,032.00	82.87	10-100-00-2410-0110-105-0000-4836
LJE SECRETARY SALARY	28,904.00	82.29	10-100-00-2410-0110-506-0000-4836
LJE TEMP SECRETARY SALARY	1,000.00	184.00	10-100-00-2410-0120-506-0000-4836
ME PRINCIPAL SALARY	77,132.00	82.90	10-101-00-2410-0110-105-0000-5422
ME SECRETARY SALARY	28,169.00	82.26	10-101-00-2410-0110-506-0000-5422
ME TEMP SECRETARY SALARY	500.00	299.00	10-101-00-2410-0120-506-0000-5422
CMS PRINCIPAL SALARY	73,570.00	82.88	10-200-00-2410-0110-105-0000-1276
CMS SECRETARY SALARY	27,434.00	82.23	10-200-00-2410-0110-506-0000-1276
CMS TEMP SECRETARY SALARY	1,500.00	38.33	10-200-00-2410-0120-506-0000-1276
CHS PRINCIPAL SALARY	74,721.00	82.93	10-300-00-2410-0110-105-0000-1378
CHS ASST PRINCIPAL SALARY	72,989.00	82.88	10-300-00-2410-0110-106-0000-1378
CHS PR SUPPORT SALARY	30,129.00	82.34	10-300-00-2410-0110-500-0000-1378
CHS TEMP PR SUPPORT SALARY	500.00	0.00	10-300-00-2410-0120-500-0000-1378
0100 Salaries	488,580.00	82.91	Source of Revenue/Object of Expenditure

Employee Benefits

LJE PRINCIPAL MEDICARE	924.00	82.42	10-100-00-2410-0221-105-0000-4836
LJE SECRETARY MEDICARE	300.00	85.80	10-100-00-2410-0221-506-0000-4836
LJE PRINCIPAL PERA	15,055.00	82.44	10-100-00-2410-0230-105-0000-4836
LJE SECRETARY PERA	6,041.00	85.89	10-100-00-2410-0230-506-0000-4836
LJE PRINCIPAL INSURANCE	53.00	62.64	10-100-00-2410-0250-105-0000-4836
LJE SECRETARY INSURANCE	53.00	62.64	10-100-00-2410-0250-506-0000-4836
LJE PRINCIPAL HEALTH	0.00	0.00	10-100-00-2410-0251-105-0000-4836
LJE SECRETARY HEALTH	10,980.00	0.00	10-100-00-2410-0251-506-0000-4836
LJE CASE DUES	500.00	160.00	10-100-00-2410-0290-105-0000-4836
ME PRINCIPAL MEDICARE	1,118.00	82.88	10-101-00-2410-0221-105-0000-5422
ME SECRETARY MEDICARE	408.00	81.86	10-101-00-2410-0221-506-0000-5422

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GENERAL FUND 10				
Account Type	X	Expense		
Program	2410	Office of the Principal Services		
Source of Revenue/Objec	0200	Employee Benefits		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number
ME PRINCIPAL PERA		16,121.00	82.90	10-101-00-2410-0230-105-0000-5422
ME SECRETARY PERA		5,887.00	81.86	10-101-00-2410-0230-506-0000-5422
ME PRINCIPAL INSURANCE		53.00	62.64	10-101-00-2410-0250-105-0000-5422
ME SECRETARY INSURANCE		53.00	62.64	10-101-00-2410-0250-506-0000-5422
ME PRINCIPAL HEALTH		0.00	0.00	10-101-00-2410-0251-105-0000-5422
ME SECRETARY HEALTH		10,980.00	83.33	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		1,068.00	73.96	10-200-00-2410-0221-105-0000-1276
CMS SECRETARY MEDICARE		398.00	84.69	10-200-00-2410-0221-506-0000-1276
CMS PRINCIPAL PERA		15,376.00	73.96	10-200-00-2410-0230-105-0000-1276
CMS SECRETARY PERA		5,734.00	82.42	10-200-00-2410-0230-506-0000-1276
CMS PRINCIPAL INSURANCE		53.00	62.64	10-200-00-2410-0250-105-0000-1276
CMS SECRETARY INSURANCE		53.00	62.64	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	77.02	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		1,083.00	66.21	10-300-00-2410-0221-105-0000-1378
CHS ASST PRINCIPAL MEDICARE		1,058.00	68.33	10-300-00-2410-0221-106-0000-1378
CHS PR SUPPORT MEDICARE		437.00	77.96	10-300-00-2410-0221-500-0000-1378
CHS PRINCIPAL PERA		15,617.00	66.12	10-300-00-2410-0230-105-0000-1378
CHS ASST PRINCIPAL PERA		15,255.00	68.36	10-300-00-2410-0230-106-0000-1378
CHS PR SUPPORT PERA		6,297.00	77.87	10-300-00-2410-0230-500-0000-1378
CHS PRINCIPAL INSURANCE		53.00	62.64	10-300-00-2410-0250-105-0000-1378
CHS ASST PRINCIPAL INSURANCE		53.00	62.64	10-300-00-2410-0250-106-0000-1378
CHS PR SUPPORT INSURANCE		53.00	62.64	10-300-00-2410-0250-500-0000-1378
CHS PRINCIPAL HEALTH		10,980.00	83.33	10-300-00-2410-0251-105-0000-1378
CHS ASST PRINCIPAL HEALTH		10,980.00	83.33	10-300-00-2410-0251-106-0000-1378
CHS PR SUPPORT HEALTH		10,980.00	77.02	10-300-00-2410-0251-500-0000-1378
CHS CASE DUES		500.00	92.00	10-300-00-2410-0290-105-0000-1378
0200 Employee Benefits		187,514.00	78.59	Source of Revenue/Object of Expenditure
2410 Office of the Principal Services		676,094.00	81.74	** Program

Other Support Services - School Administration

Purchased Professional and Technical Services

BUSINESS SUPPORT SERVICE	1,000.00	0.00	10-600-00-2500-0300-000-0000
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GENERAL FUND 10

Account Type X Expense
Program 2490 Other Support Services - School Administration
Source of Revenue/Object 0300 Purchased Professional and Technical Services

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
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0300 Purchased Professional and Technical Services	1,000.00	0.00	Source of Revenue/Object of Expenditure
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Other Purchased Services

DISTRICT STAFF TRAVEL EXPENSE	5,000.00	29.04	10-600-00-2500-0580-000-0000
0500 Other Purchased Services	5,000.00	29.04	Source of Revenue/Object of Expenditure
2490 Other Support Services - School Administration	6,000.00	26.89	** Program

Business/Fiscal Services

Employee Benefits

STAFF MEALS ESSER II	0.00	74.54	10-600-00-2519-0290-000-4420
0200 Employee Benefits	0.00	74.54	Source of Revenue/Object of Expenditure

Purchased Professional and Technical Services

DISTRICT STAFF MEALS	50,000.00	43.42	10-600-00-2519-0390-0590-0000
0300 Purchased Professional and Technical Services	50,000.00	43.42	Source of Revenue/Object of Expenditure
2510 Business/Fiscal Services	50,000.00	55.24	** Program

Other Support Services - Business

Salaries

DISTRICT CUSTODIAN SALARY	186,863.00	87.20	10-600-00-2600-0110-608-0000
DISTRICT MAINTENANCE SALARY	46,359.00	83.92	10-600-00-2600-0110-613-0000
DISTRICT TEMP CUSTODIAN SALARY	20,000.00	53.45	10-600-00-2600-0120-608-0000
0100 Salaries	253,222.00	85.03	Source of Revenue/Object of Expenditure

Employee Benefits

CMS MISC EXPENSE (MR)	0.00	0.00	10-200-00-2590-0221-201-0000-1276
CMS MISC EXPENSE (PERAD)	0.00	0.00	10-200-00-2590-0230-201-0000-1276
CMS REPAIR & MAINTENANCE (MR)	0.00	0.00	10-200-00-2600-0221-201-0000-1276
CMS REPAIR & MAINTENANCE (PERA)	0.00	0.00	10-200-00-2600-0230-201-0000-1276
CMS REPAIR & MAINTENANCE (BEST)	0.00	0.00	10-200-00-2600-0250-201-0000-1276
CMS REPAIR & MAINTENANCE (BEST)	0.00	0.00	10-200-00-2600-0251-201-0000-1276
CHS REPAIR & MAINTENANCE (MR)	0.00	0.00	10-300-00-2600-0221-000-0000-1378
CHS REPAIR & MAINTENANCE (PERA)	0.00	0.00	10-300-00-2600-0230-000-0000-1378
CHS REPAIR & MAINTENANCE (BEST)	0.00	0.00	10-300-00-2600-0250-000-0000-1378
CHS REPAIR & MAINTENANCE (BEST)	0.00	0.00	10-300-00-2600-0251-000-0000-1378
DISTRICT CUSTODIAN MEDICARE	3,000.00	90.12	10-600-00-2600-0221-608-0000

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

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
DISTRICT MAINTENANCE MEDICARE	672.00	67.37	10-600-00-2600-0221-613-0000
DISTRICT CUSTODIAN PERA	43,234.00	90.11	10-600-00-2600-0230-608-0000
DISTRICT MAINTENANCE PERA	9,689.00	67.43	10-600-00-2600-0230-613-0000
DISTRICT CUSTODIAN INSURANCE	318.00	61.64	10-600-00-2600-0250-608-0000
DISTRICT MAINTENANCE INSURANCE	53.00	62.64	10-600-00-2600-0250-613-0000
DISTRICT CUSTODIAN HEALTH	32,940.00	62.13	10-600-00-2600-0251-608-0000
DISTRICT MAINTENANCE HEALTH	10,980.00	83.33	10-600-00-2600-0251-613-0000
0200 Employee Benefits	100,886.00	76.86	Source of Revenue/Object of Expenditure
Purchased Property Services			
LJE WATER & SEWER	6,000.00	60.01	10-100-00-2600-0411-000-0000-4836
LJE REPAIR & MAINTENANCE	17,000.00	68.75	10-100-00-2600-0430-000-0000-4836
ME WATER & SEWER	3,000.00	46.33	10-101-00-2600-0411-000-0000-5422
ME REPAIR & MAINTENANCE	25,000.00	60.85	10-101-00-2600-0430-000-0000-5422
CMS WATER & SEWER	10,000.00	79.24	10-200-00-2600-0411-000-0000-1276
CMS REPAIR & MAINTENANCE	28,000.00	63.20	10-200-00-2600-0430-000-0000-1276
CHS WATER & SEWER	11,000.00	77.58	10-300-00-2600-0411-000-0000-1378
CHS REPAIR & MAINTENANCE	38,000.00	88.77	10-300-00-2600-0430-000-0000-1378
NCAP WATER & SEWER	1,300.00	47.72	10-461-00-2600-0411-000-0000-6339
NCAP REPAIR & MAINTENANCE	5,000.00	30.36	10-461-00-2600-0430-000-0000-6339
DISTRICT WATER & SEWER	1,500.00	40.63	10-600-00-2600-0411-000-0000
DISTRICT CUSTODIAL SUPPLIES	5,000.00	0.00	10-600-00-2600-0423-000-0000
DISTRICT REPAIR & MAINTENANCE	8,500.00	65.55	10-600-00-2600-0430-000-0000
0400 Purchased Property Services	159,300.00	68.47	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	1,500.00	13.11	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	500.00	0.00	10-300-00-2590-0590-000-0000-1378
0500 Other Purchased Services	2,500.00	8.55	Source of Revenue/Object of Expenditure
Supplies			
LJE ENERGY	25,000.00	87.90	10-100-00-2600-0620-000-0000-4836
LJE ARRA STABILIZATION	0.00	0.00	10-100-00-2600-0620-000-4394-4836
ME ENERGY	25,000.00	86.73	10-101-00-2600-0620-000-0000-5422
ME ARRA STABILIZATION FUND	0.00	0.00	10-101-00-2600-0620-000-4394-5422
CMS ENERGY	40,000.00	91.55	10-200-00-2600-0620-000-0000-1276

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GENERAL FUND 10

Account Type X Expense
Program 2590 Other Support Services - Business
Source of Revenue/Object 0600 Supplies

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
CMS ARRA STABILIZATION	0.00	0.00	10-200-00-2600-0620-000-4394-1276
CHS ENERGY	65,000.00	99.83	10-300-00-2600-0620-000-0000-1378
CHS ARRA STABILIZATION	0.00	0.00	10-300-00-2600-0620-000-4394-1378
NCAP ENERGY	2,800.00	84.69	10-461-00-2600-0620-000-0000-6339
DISTRICT ENERGY	13,000.00	100.64	10-600-00-2600-0620-000-0000
SUPPLIES FOR SANITATION	0.00	0.00	10-600-20-2600-0600-608-4425
0600 Supplies	170,800.00	94.04	Source of Revenue/Object of Expenditure
Property			
DISTRICT CUSTODIAN EQUIPMENT	24,000.00	0.00	10-600-00-2600-0730-000-0000
0700 Property	24,000.00	0.00	Source of Revenue/Object of Expenditure
2590 Other Support Services - Business	710,708.00	81.66	** Program
Operating Building Services			
Other Purchased Services			
DISTRICT PROPERTY INSURANCE	93,000.00	90.93	10-600-00-2620-0522-000-0000
0500 Other Purchased Services	93,000.00	90.93	Source of Revenue/Object of Expenditure
2620 Operating Building Services	93,000.00	90.93	** Program
Care and Upkeep of Equipment Services			
Purchased Property Services			
LJE SMALL EQUIPMENT REPAIR	0.00	0.00	10-100-00-2640-0430-000-0000-4836
ME SMALL EQUIPMENT REPAIR	0.00	0.00	10-101-00-2640-0430-000-0000-5422
CMS SMALL EQUIPMENT REPAIR	0.00	0.00	10-200-00-2640-0430-000-0000-1276
CHS SMALL EQUIPMENT REPAIR	0.00	0.00	10-300-00-2640-0430-000-0000-1378
DISTRICT ADMIN EQUIP REPAIR	1,500.00	0.00	10-600-00-2640-0430-000-0000
0400 Purchased Property Services	1,500.00	0.00	Source of Revenue/Object of Expenditure
2640 Care and Upkeep of Equipment Services	1,500.00	0.00	** Program
Other Operation and Maintenance of Plant Services			
Salaries			
TRANSPORTATION BUS SALARY	87,000.00	77.02	10-720-00-2700-0110-602-0000
TRANSPORTATION DIRECTOR SALARY	46,000.00	82.80	10-720-00-2700-0110-613-0000
TRANSPORTATION MECHANIC SALARY	46,094.00	83.33	10-720-00-2700-0110-629-0000
TRANSPORTATION TEMP BUS SALARY	25,000.00	83.44	10-720-00-2700-0120-602-0000
0100 Salaries	204,094.00	80.58	Source of Revenue/Object of Expenditure

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GENERAL FUND 10				
Account Type	X	Expense		
Program	2690	Other Operation and Maintenance of Plant Services		
Source of Revenue/Objec	0200	Employee Benefits		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number

Employee Benefits

	TRANSPORTATION PUR SERVIC (MR)	0.00	0.00	10-720-00-2700-0221-000-0000
	TRANSPORTATION BUS MEDICARE	1,220.00	84.68	10-720-00-2700-0221-602-0000
	TRANSPORTATION MEALS/MILE (MR)	0.00	0.00	10-720-00-2700-0221-602-0000
	TRANSPORTATION PUR SERVIC (MR)	0.00	0.00	10-720-00-2700-0221-602-0000
	TRANSPORTATION PUR SERVIC (MR)	0.00	0.00	10-720-00-2700-0221-602-0000
	TRANSPORTATION DIR MEDICARE	668.00	82.20	10-720-00-2700-0221-613-0000
	TRANSPORTATION MECHANIC MEDICA	668.00	81.14	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	17,592.00	93.48	10-720-00-2700-0230-602-0000
	TRANSPORTATION MEALS/MILE (PER	0.00	0.00	10-720-00-2700-0230-602-0000
	TRANSPORTATION PUR SERVIC (PER	0.00	0.00	10-720-00-2700-0230-602-0000
	TRANSPORTATION PUR SERVIC (PER	0.00	0.00	10-720-00-2700-0230-602-0000
	TRANSPORTATION DIRECTOR PERA	9,634.00	82.16	10-720-00-2700-0230-613-0000
	TRANSPORTATION MECHANIC PERA	9,634.00	81.14	10-720-00-2700-0230-629-0000
	TRANSPORTATION BUS INSURANCE	0.00	0.00	10-720-00-2700-0250-602-0000
	TRANSPORTATION MEALS/MILE (BES	0.00	0.00	10-720-00-2700-0250-602-0000
	TRANSPORTATION DIRECTOR INS	53.00	62.64	10-720-00-2700-0250-613-0000
	TRANSPORTATION MECHANIC INS	53.00	62.64	10-720-00-2700-0250-629-0000
	TRANSPORTATION MEALS/MILE (BES	0.00	0.00	10-720-00-2700-0251-000-0000
	TRANSPORTATION BUS SALARY (BES	0.00	0.00	10-720-00-2700-0251-602-0000
	TRANSPORTATION DIRECTOR HEALTH	0.00	0.00	10-720-00-2700-0251-613-0000
	TRANSPORTATION MECHANIC HEALTH	10,980.00	77.02	10-720-00-2700-0251-629-0000
	TRANPORATION CASE DUES	0.00	0.00	10-720-00-2700-0290-629-0000
0200	Employee Benefits	50,502.00	86.86	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services				
	TRANSPORTATION PUR SERVICE	10,000.00	35.59	10-720-00-2700-0310-000-0000
0300	Purchased Professional and Technical Services	10,000.00	35.59	Source of Revenue/Object of Expenditure
Purchased Property Services				
	TRANSPORTATION WATER & SEWER	1,000.00	62.19	10-720-00-2700-0411-000-0000
	TRANSPORTATION REPAIR & MTN	7,500.00	34.29	10-720-00-2700-0430-000-0000
0400	Purchased Property Services	8,500.00	37.58	Source of Revenue/Object of Expenditure
Other Purchased Services				
	PARENT MILES	5,000.00	0.00	10-720-00-2700-0514-000-0000

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GENERAL FUND 10

Account Type X Expense
Program 2690 Other Operation and Maintenance of Plant Services
Source of Revenue/Objec 0500 Other Purchased Services

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
TRANSPORTATION COMMUNICATIONS	5,000.00	18.35	10-720-00-2700-0530-000-0000
TRANSPORTATION MEALS/MILEAGE	5,000.00	51.27	10-720-00-2700-0580-000-0000
0500 Other Purchased Services	15,000.00	22.24	Source of Revenue/Object of Expenditure
Supplies			
TRANSPORTATION ACTIVITY FUEL	30,000.00	6.10	10-720-00-2700-0610-000-0000
TRANSPORTATION ENERGY	10,000.00	92.69	10-720-00-2700-0620-000-0000
TRANSPORTATION TIRES	10,000.00	32.01	10-720-00-2700-0620-000-0000
TRANSPORTATION GAS & OIL	85,000.00	62.25	10-720-00-2700-0626-000-0000
TRANSPORTATION REPAIR PARTS	55,000.00	74.07	10-720-00-2700-0629-000-0000
0600 Supplies	190,000.00	50.77	Source of Revenue/Object of Expenditure
Property			
TRANSPORTATION EQUIPMENT	5,000.00	0.00	10-720-00-2700-0730-000-0000
0700 Property	5,000.00	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	484,096.00	65.42	** Program
Vehicle Operation Services			
Other Purchased Services			
TRANSPORTATION VEHICLE INS	27,172.00	100.00	10-720-00-2720-0523-000-0000
0500 Other Purchased Services	27,172.00	100.00	Source of Revenue/Object of Expenditure
2720 Vehicle Operation Services	27,172.00	100.00	** Program
Other Student Transportation Services			
Salaries			
WELLNESS COORDINATOR	0.00	77.78	10-600-00-2800-0100-300-1101
WELLNESS ADMIN ASSISTANT	0.00	69.23	10-600-00-2800-0100-300-1101
0100 Salaries	0.00	76.26	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	0.00	0.00	10-600-00-2800-0221-300-1101
WELLNESS ADMIN ASST MED	0.00	0.00	10-600-00-2800-0221-300-1101
WELLNESS MATERIALS AND SU (MR)	0.00	0.00	10-600-00-2800-0221-300-1101

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GENERAL FUND 10

Account Type X Expense
Program 2790 Other Student Transportation Services
Source of Revenue/Object 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
WELLNESS MATERIALS AND SU (MR)	0.00	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	0.00	137.88	10-600-00-2800-0230-300-1101
WELLNESS ADMIN ASST PERA	0.00	0.00	10-600-00-2800-0230-300-1101
WELLNESS MATERIALS AND SU (PER	0.00	0.00	10-600-00-2800-0230-300-1101
WELLNESS MATERIALS AND SU (PER	0.00	0.00	10-600-00-2800-0230-300-1101
0200 Employee Benefits	0.00	127.35	Source of Revenue/Object of Expenditure
Supplies			
WELLNESS MATERIALS AND SUPPLIES	0.00	80.10	10-600-00-2800-0600-000-1101
0600 Supplies	0.00	80.10	Source of Revenue/Object of Expenditure
2790 Other Student Transportation Services	0.00	81.59	** Program
Communications Services			
Other Purchased Services			
LJE COMMUNICATIONS	20,000.00	64.98	10-100-00-2820-0533-000-0000-4836
ME COMMUNICATIONS	20,000.00	60.73	10-101-00-2820-0530-000-0000-5422
CMS COMMUNICATIONS	20,000.00	79.46	10-200-00-2820-0530-000-0000-1276
CHS COMMUNICATIONS	20,000.00	107.89	10-300-00-2820-0530-000-0000-1378
NCAP COMMUNICATIONS	10,000.00	34.47	10-461-00-2820-0530-000-0000-6339
0500 Other Purchased Services	90,000.00	72.64	Source of Revenue/Object of Expenditure
2820 Communications Services	90,000.00	72.64	** Program
Staff Services			
Employee Benefits			
HEALTH INS CLAIMS PAID	0.00	0.00	10-600-00-2835-0251-200-0000
HEALTH INS BASE COST	0.00	0.00	10-600-00-2835-0251-201-0000
0200 Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure
2830 Staff Services	0.00	0.00	** Program
Information Systems Services			
Salaries			
DISTRICT TECH SALARY	61,278.00	71.06	10-600-00-2840-0110-201-0000
0100 Salaries	61,278.00	71.06	Source of Revenue/Object of Expenditure
Employee Benefits			
DISTRICT TECH MEDICARE	889.00	65.74	10-600-00-2840-0221-201-0000

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GENERAL FUND 10

Account Type X Expense
Program 2840 Information Systems Services
Source of Revenue/Objec 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
DISTRICT TECH PERA	12,807.00	65.71	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	83.33	10-600-00-2840-0251-201-0000
DISTRICT TECH CASE DUES	0.00	0.00	10-600-00-2840-0290-201-0000
0200 Employee Benefits	13,696.00	73.28	Source of Revenue/Object of Expenditure
2840 Information Systems Services	74,974.00	71.68	** Program

Risk Management Services

Other Purchased Services

DISTRICT LIABILITY INSURANCE	46,119.00	92.95	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	53.66	10-600-00-2850-0526-000-0000
DISTRICT STUDENT ACCIDENT INS	0.00	0.00	10-600-00-2850-0528-000-0000
0500 Other Purchased Services	113,096.00	65.10	Source of Revenue/Object of Expenditure
2850 Risk Management Services	113,096.00	65.10	** Program

Other Support Services - Central

Purchased Property Services

COUNTY SERVICES DOW	0.00	0.00	10-600-00-2900-0422-000-0000
0400 Purchased Property Services	0.00	0.00	Source of Revenue/Object of Expenditure
2890 Other Support Services - Central	0.00	0.00	** Program

Site Improvement Services

Purchased Professional and Technical Services

OTHER SERVICES DOW	0.00	0.00	10-600-00-4200-0390-000-0000
0300 Purchased Professional and Technical Services	0.00	0.00	Source of Revenue/Object of Expenditure
4200 Site Improvement Services	0.00	0.00	** Program

Building Acquisition and Construction Services

Property

CAPITAL OUTLAY DOW	0.00	0.00	10-600-00-4500-0720-000-0000
0700 Property	0.00	0.00	Source of Revenue/Object of Expenditure
4500 Building Acquisition and Construction Services	0.00	0.00	** Program

Debt Service

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GENERAL FUND 10

Account Type	X	Expense
Program	5100	Debt Service
Source of Revenue/Objec	0900	Other Uses of Funds

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
Other Uses of Funds				
	CAPITAL LEASE	0.00	0.00	10-600-00-5100-0913-000-0000
0900	Other Uses of Funds	0.00	0.00	Source of Revenue/Object of Expenditure
5100	Debt Service	0.00	0.00	** Program
Fund Transfers				
Other Objects				
	APPROPRIATED RESERVES	573,442.00	0.00	10-000-90-9000-0840-000-0000
0800	Other Objects	573,442.00	0.00	Source of Revenue/Object of Expenditure
5200	Fund Transfers	573,442.00	0.00	** Program
Operating Reserve				
Employee Benefits				
	DNON APPROPRIATED RESERVE (MR)	0.00	0.00	10-600-00-9100-0221-100-0000
	DNON APPROPRIATED RESERVE (PER	0.00	0.00	10-600-00-9100-0230-000-0000
0200	Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure
Other Uses of Funds				
	DNON APPROPRIATED RESERVES	0.00	0.00	10-600-00-9100-0900-000-0000
0900	Other Uses of Funds	0.00	0.00	Source of Revenue/Object of Expenditure
9100	Operating Reserve	0.00	0.00	** Program
X	Expense	11,983,206.00	76.91	* Account Type
10	GENERAL FUND	0.00	870.21	Fund
	Report Total:	0.00	870.21	

PROPOSED 22-23 BUDGET

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NORTH CONEJOS SD RE 1-J

Food Service Fund 21				
Account Type	I	Revenue		
Program				
Source of Revenue/Objec	1500	Earnings on Investments		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number
Revenue				
Earnings on Investments				
	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
Food Services				
		STUDENT REVENUE	3,500.00	-21.74 21-000-00-0000-1610-000-4555
		ADULT REVENUE	45,972.00	96.88 21-000-00-0000-1621-000-0000
	1600	Food Services	49,472.00	88.48 Source of Revenue/Object of Expenditure
Revenue from Intermediate Sources				
		STATE MATCHING-CHILD NUTRITION	7,000.00	48.07 21-000-00-0000-3000-000-3161
		START SMART NUTRITION REIMBURS	3,000.00	0.00 21-000-00-0000-3000-000-3164
		CHILD NUTR SCHOOL LUNCH	289,519.00	10.83 21-000-00-0000-3000-000-3169
		THE LOCAL FOOD PROGRAM TECH GRANT	0.00	0.00 21-000-00-0000-3000-000-3249
		CO HEALTH FOUNDATION MINI GRANT	0.00	0.00 21-0-3000-3501
	2000	Revenue from Intermediate Sources	299,519.00	16.22 Source of Revenue/Object of Expenditure
Other Revenue From State Sources				
		FEDERAL REIMBURSE--BREAKFAST	0.00	0.00 21-000-00-0000-4000-000-4553
		FEDERAL REIMBURSE--LUNCH	111,886.00	5.46 21-000-00-0000-4000-000-4555
		SNAP CN LOCAL P-EBT REVENUE	0.00	0.00 21-000-00-0000-4000-000-4649
		SUMMER OPTION BREAKFAST	0.00	0.00 21-000-00-0000-4000-000-5553
		SUMMER OPTION LUNCH	0.00	0.00 21-000-00-0000-4000-000-5555
		SUPPLY CHAIN ASSISTANCE	0.00	0.00 21-000-00-0000-4000-000-6555
		COMMODITIES RECEIVED	7,400.00	0.00 21-000-00-0000-4010-000-4555
	3900	Other Revenue From State Sources	119,286.00	292.44 Source of Revenue/Object of Expenditure
Interfund Transfers				
		TRANSFER FROM GENERAL FUND	170,500.00	60.71 21-000-00-0000-5210-000-0000
	5210	Interfund Transfers	170,500.00	60.71 Source of Revenue/Object of Expenditure
	I	Revenue	638,777.00	86.52 * Account Type
Expense				
Volunteer Services				
Salaries				
		LJE COOK SALARY	45,556.00	80.29 21-100-00-3100-0110-607-0000-4836

PROPOSED 22-23 BUDGET

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NORTH CONEJOS SD RE 1-J

Food Service Fund 21				
Account Type	X	Expense		
Program	2910	Volunteer Services		
Source of Revenue/Objec	0100	Salaries		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number
		LJE TEMP COOK SALARY	2,000.00	37.97 21-100-00-3100-0120-607-0000-4836
		ME COOK SALARY	51,191.00	80.27 21-101-00-3100-0110-607-0000-5422
		ME TEMP COOK SALARY	2,000.00	21.19 21-101-00-3100-0120-607-0000-5422
		CMS COOK SALARY	46,781.00	80.96 21-200-00-3100-0110-607-0000-1276
		CMS TEMP COOK SALARY	2,000.00	33.24 21-200-00-3100-0120-607-0000-1276
		CHS COOK SALARY	46,536.00	81.00 21-300-00-3100-0110-607-0000-1378
		CHS TEMP COOK SALARY	2,000.00	87.67 21-300-00-3100-0120-607-0000-1378
		FOOD DIRECTOR SALARY	39,451.00	82.80 21-600-00-3100-0110-613-0000
0100	Salaries		237,515.00	79.63 Source of Revenue/Object of Expenditure
Employee Benefits				
		LJE COOK MEDICARE	661.00	82.19 21-100-00-3100-0221-607-0000-4836
		LJE COOK PERA	9,749.00	82.25 21-100-00-3100-0230-607-0000-4836
		LJE COOK INSURANCE	106.00	0.00 21-100-00-3100-0250-607-0000-4836
		LJE COOK HEALTH	20,297.00	83.33 21-100-00-3100-0251-607-0000-4836
		ME COOK MEDICARE	742.00	80.93 21-101-00-3100-0221-607-0000-5422
		ME COOK PERA	10,955.00	80.90 21-101-00-3100-0230-607-0000-5422
		ME COOK INSURANCE	106.00	62.64 21-101-00-3100-0250-607-0000-5422
		ME COOK HEALTH	10,980.00	77.02 21-101-00-3100-0251-607-0000-5422
		CMS COOK MEDICARE	678.00	63.67 21-200-00-3100-0221-607-0000-1276
		CMS COOK PERA	10,011.00	63.64 21-200-00-3100-0230-607-0000-1276
		CMS COOK INSURANCE	106.00	62.64 21-200-00-3100-0250-607-0000-1276
		CMS COOK HEALTH	21,128.00	83.33 21-200-00-3100-0251-607-0000-1276
		CHS COOK MEDICARE	675.00	65.73 21-300-00-3100-0221-607-0000-1378
		CHS COOK PERA	9,959.00	65.82 21-300-00-3100-0230-607-0000-1378
		CHS COOK INSURANCE	106.00	62.64 21-300-00-3100-0250-607-0000-1378
		CHS COOK HEALTH	21,128.00	71.76 21-300-00-3100-0251-607-0000-1378
		FOOD DIRECTOR MEDICARE	572.00	81.30 21-600-00-3100-0221-613-0000
		FOOD DIRECTOR PERA	8,443.00	81.34 21-600-00-3100-0230-613-0000
		FOOD DIRECTOR INSURANCE	53.00	62.64 21-600-00-3100-0250-613-0000
		FOOD DIRECTOR HEALTH	10,700.00	79.04 21-600-00-3100-0251-613-0000
0200	Employee Benefits		137,155.00	77.47 Source of Revenue/Object of Expenditure
Supplies				
		LJE NON FOOD SUPPLIES	10,000.00	77.60 21-100-00-3100-0610-000-0000-4836
		LJE FOOD/MILK PURCHASED	52,452.00	99.39 21-100-00-3100-0630-000-0000-4836
		ME NON FOOD SUPPLIES	10,000.00	58.06 21-101-00-3100-0610-000-0000-5422

PROPOSED 22-23 BUDGET

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Food Service Fund 21

Account Type X Expense
Program 2910 Volunteer Services
Source of Revenue/Objec 0600 Supplies

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
ME FOOD/MILK PURCHASED	50,000.00	82.08	21-101-00-3100-0630-000-0000-5422
CMS NON FOOD SUPPLIES	10,000.00	42.08	21-200-00-3100-0610-000-0000-1276
CMS FOOD/MILK PURCHASED	55,000.00	102.84	21-200-00-3100-0630-000-0000-1276
CHS NON FOOD SUPPLIES	10,000.00	48.80	21-300-00-3100-0610-000-0000-1378
CHS FOOD/MILK PURCHASED	55,000.00	98.82	21-300-00-3100-0630-000-0000-1378
THE LOCAL FOOD PROGRAM TECH GRANT	0.00	0.00	21-600-00-3100-0630-000-3249
0600 Supplies	252,452.00	91.16	Source of Revenue/Object of Expenditure
2910 Volunteer Services	627,122.00	84.18	** Program

Food Preparation/serving

Supplies

COMMODITIES EXPENDITURES	11,655.00	0.00	21-740-31-3120-0633-000-4555
0600 Supplies	11,655.00	0.00	Source of Revenue/Object of Expenditure
3120 Food Preparation/serving	11,655.00	0.00	** Program
X Expense	638,777.00	82.57	* Account Type
21 Food Service Fund	0.00	0.00	Fund
Report Total:	0.00	0.00	

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Governmental Designated-Purpose Grants Fund 22

Account Type	I	Revenue		
Program				
Source of Revenue/Objec	1500	Earnings on Investments		
Description			Next Yrs Budget Proposed	% of Budget State Account Number

Revenue

Earnings on Investments

	INTEREST	0.00	0.00	22-000-00-0000-1500-000-0000
1500	Earnings on Investments	0.00	0.00	Source of Revenue/Object of Expenditure

Other Revenue from Local Sources

	OTHER LOCAL REVENUE	0.00	0.00	22-000-00-0000-1900-0000
	READ CARRYOVER REVENUE	0.00	0.00	22-000-00-0000-1900-000-3206
	READ CARRYOVER REVENUE	30,688.00	0.00	22-0-00-0000-1900-000-3259
1900	Other Revenue from Local Sources	30,688.00	0.00	Source of Revenue/Object of Expenditure

Revenue from Intermediate Sources

	ELPA PD REVENUE	0.00	0.00	22-000-00-0000-3000-000-3139
	ELPA REVENUE	365.87	100.00	22-000-00-0000-3000-000-3140
	READ REVENUE	0.00	0.00	22-000-00-0000-3000-000-3206
	ADDITIONAL AT-RISK FUNDING	0.00	0.00	22-000-00-0000-3000-000-3235
	READ REVENUE	29,282.07	100.00	22-000-00-0000-3000-000-3259
	EARSS GRANT REVENUE	0.00	0.00	22-600-00-0000-3000-000-3183
2000	Revenue from Intermediate Sources	29,647.94	100.00	Source of Revenue/Object of Expenditure

Other Revenue From State Sources

	GIFTED/TALENTED REVENUE	12,592.41	42.46	22-000-00-0000-3951-000-3150
	TITLE V REVENUE	0.00	0.00	22-000-00-0000-4000-000-4298
	TITLE IID REVENUE	0.00	0.00	22-000-00-0000-4000-000-4318
	TITLE IIA CARRYOVER REVENUE	44,213.00	0.00	22-000-00-0000-4000-000-4367
	TITLE IID ARRA REVENUE	0.00	0.00	22-000-00-0000-4000-000-4386
	TITLE I ARRA REVENUE	0.00	0.00	22-000-00-0000-4000-000-4389
	RTT EARLY CHILDHOOD READINESS ASSESSMENT	0.00	0.00	22-000-00-0000-4000-000-5412
	TITLE VB RURAL REVENUE	25,834.00	48.00	22-000-00-0000-4000-000-6358
	TITLE VI B REVENUE	0.00	0.00	22-000-00-0000-4000-000-7358
	TITLE IV STUDENT SUPPORT REVENUE	21,538.00	149.47	22-000-00-0000-4000-4424
	ELPA CARRY OVER REVENUE	845.77	0.00	22-000-00-0000-4020-000-3140
	ADDITIONAL AT RISK CARRY OVER REVENUE	20,416.00	0.00	22-000-00-0000-4020-000-3235
	TITLE IA CARRYOVER REVENUE	16,801.00	0.00	22-000-00-0000-4020-000-4010
	TITLE VB CARRYOVER REVENUE	4,625.00	0.00	22-000-00-0000-4020-000-6358
	TITLE IV CARRYOVER REVENUE	10,654.00	0.00	22-000-00-0000-4020-4424

PROPOSED 22-23 BUDGET

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Governmental Designated-Purpose Grants Fund 22

Account Type	Revenue			
Program				
Source of Revenue/Objec	3900	Other Revenue From State Sources		
Description			Next Yrs Budget Proposed	% of Budget State Account Number
		DRUG FREE REVENUE	0.00	0.00 22-000-00-0000-4951-000-4186
		LJE TITL I PROG ADMIN REVENUE	0.00	0.00 22-100-00-0000-4000-000-5010-4836
		TITLE I SCHOOL IMPROVE REVENUE	0.00	0.00 22-502-00-0000-4000-000-5010
		RACE TO THE TOP REVENUE	0.00	0.00 22-600-00-0000-4000-000-4413
		US DOT GOV TITLE V REVENUE	0.00	0.00 22-600-00-0000-4020-000-5358
	3900	Other Revenue From State Sources	157,519.18	31.70 Source of Revenue/Object of Expenditure
Interfund Transfers				
		TRANSFER FROM GENERAL FUND	0.00	0.00 22-0-5210
	5210	Interfund Transfers	0.00	0.00 Source of Revenue/Object of Expenditure
Proceeds from Loans (Greater than 12				
		TITLE IA HOMELESS SET A SIDE	0.00	0.00 22-000-00-0000-5322-000-4010
		TITLE IA HOMELESS SET A SIDE	2,000.00	0.00 22-600-00-0000-5322-000-4010
	5300	Proceeds from Loans (Greater than 12	2,000.00	0.00 Source of Revenue/Object of Expenditure
General Elementary Education				
Other Revenue From State Sources				
		TITLE I REVENUE	292,400.00	90.33 22-000-00-0010-4000-000-4010
		TITLE IIA REVENUE	44,953.00	91.61 22-000-00-0010-4000-000-4367
	3900	Other Revenue From State Sources	337,353.00	90.50 Source of Revenue/Object of Expenditure
	0010	General Elementary Education	337,353.00	90.50 ** Program
	I	Revenue	557,208.12	69.07 * Account Type
Expense				
Purchased Professional and Technical Services				
		TITLE IV STUDENT SUPPORT EXPENSES	0.00	0.00 22-600-00-0000-0320-000-4424
	0300	Purchased Professional and Technical Services	0.00	0.00 Source of Revenue/Object of Expenditure
Supplies				
		EARSS EXPENSES	0.00	0.00 22-600-20-0000-0600-0590-3183
	0600	Supplies	0.00	0.00 Source of Revenue/Object of Expenditure
General Elementary Education				
Salaries				
		LJE TITLE IIA TEACHER SALARY	0.00	0.00 22-100-00-0010-0110-201-4367-4836
		LJE TITLE I TEACHER SALARY	58,810.00	82.91 22-100-00-0010-0110-206-4010-4836

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Governmental Designated-Purpose Grants Fund 22

Account Type X Expense
Program 0010 General Elementary Education
Source of Revenue/Objec 0100 Salaries

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
LJE READ PARA SALARY	0.00	0.00	22-100-00-0010-0110-415-3206-4836
LJE TITLE I ARRA AIDE SALARY	0.00	0.00	22-100-00-0010-0110-415-4389-4836
LJE TITLE I AIDE SALARY	0.00	0.00	22-100-00-0010-0110-419-4010-4836
LJE TUTORING STIPEND	0.00	0.00	22-100-00-0010-0150-200-4367-4836
ME TITLE IIA TEACHER SALARY	0.00	0.00	22-101-00-0010-0110-201-4367-5422
ME TITLE I TEACHER SALARY	58,650.00	78.65	22-101-00-0010-0110-206-4010-5422
ME READ PARA SALARY	0.00	0.00	22-101-00-0010-0110-415-3206-5422
ME TITLE I AIDE SALARY	0.00	0.00	22-101-00-0010-0110-419-4010-5422
MANASSA TUTORING STIPEND	0.00	0.00	22-101-00-0010-0150-200-4367-5422
NCAP TUUTORING STIPEND	0.00	0.00	22-503-00-0010-0150-201-4367-6339
0100 Salaries	117,460.00	80.78	Source of Revenue/Object of Expenditure
Employee Benefits			
LJE READ PARA MEDICARE	0.00	0.00	22-100-00-0010-0221-000-3206-4836
LJE TUTORING STIPEND (MR)	0.00	0.00	22-100-00-0010-0221-200-4367-4836
LJE GIFTED/TALENTED SUPPL (MR)	0.00	0.00	22-100-00-0010-0221-201-3150-4836
LJE TITLE I PURCHASED SER (MR)	0.00	0.00	22-100-00-0010-0221-201-4010-4836
LJE TITLE I PURCHASED SER (MR)	0.00	0.00	22-100-00-0010-0221-201-4010-4836
LJE TUTORING MEDICARE	0.00	0.00	22-100-00-0010-0221-201-4367-4836
LJE TITLE IIA PURCHASED S (MR)	0.00	0.00	22-100-00-0010-0221-201-4367-4836
LJE TITLE IIA PURCHASED S (MR)	0.00	0.00	22-100-00-0010-0221-201-4367-4836
LJE TITLE VIB PURCHASED SE (MR)	0.00	0.00	22-100-00-0010-0221-201-7358-4836
LJE TITLE I TEACHER MEDICARE	0.00	0.00	22-100-00-0010-0221-206-4010-4836
LJE READ PARA SALARY (MR)	0.00	0.00	22-100-00-0010-0221-415-3206-4836
LJE TITLE I ARRA AIDE SAL (MR)	0.00	0.00	22-100-00-0010-0221-415-4389
LJE TITLE I ARRA AIDE MEDICARE	0.00	0.00	22-100-00-0010-0221-415-4389-4836
LJE TITLE I AIDE MEDICARE	0.00	0.00	22-100-00-0010-0221-419-4010-4836
LJE TUTORING PERA	0.00	0.00	22-100-00-0010-0230-200-4367-4836
LJE GIFTED/TALENTED SUPPL (PER	0.00	0.00	22-100-00-0010-0230-201-3150-4836
LJE TITLE I PURCHASED SER (PER	0.00	0.00	22-100-00-0010-0230-201-4010-4836
LJE TITLE I PURCHASED SER (PER	0.00	0.00	22-100-00-0010-0230-201-4010-4836
LJE TITLE IIA TEACHER PERA	0.00	0.00	22-100-00-0010-0230-201-4367-4836
LJE TITLE IIA PURCHASED S (PER	0.00	0.00	22-100-00-0010-0230-201-4367-4836
LJE TITLE IIA PURCHASED S (PER	0.00	0.00	22-100-00-0010-0230-201-4367-4836
LJE TITLE VIB PURCHASED SE (PER	0.00	0.00	22-100-00-0010-0230-201-7358-4836
LJE TITLE I TEACHER PERA	0.00	0.00	22-100-00-0010-0230-206-4010-4836
LJE READ AIDE PERA	0.00	0.00	22-100-00-0010-0230-415-3206-4836

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Governmental Designated-Purpose Grants Fund 22

Account Type X Expense
Program 0010 General Elementary Education
Source of Revenue/Objec 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
LJE TITLE I ARRA AIDE PERA	0.00	0.00	22-100-00-0010-0230-415-4389-4836
LJE TITLE I AIDE PERA	0.00	0.00	22-100-00-0010-0230-419-4010-4836
LJE TUTORING STIPEND (GAP EMP)	0.00	0.00	22-100-00-0010-0250-200-4367-4836
LJE GIFTED/TALENTED SUPPL (BES	0.00	0.00	22-100-00-0010-0250-201-3150-4836
LJE TITLE IIA TEACHER INSURANC	0.00	0.00	22-100-00-0010-0250-201-4367-4836
LJE TITLE IIA PURCHASED S (GAP	0.00	0.00	22-100-00-0010-0250-201-4367-4836
LJE TITLE IIA PURCHASED S (GAP	0.00	0.00	22-100-00-0010-0250-201-4367-4836
LJE TITLE I TEACHER INSURANCE	0.00	0.00	22-100-00-0010-0250-206-4010-4836
LJE TITLE I ARRA AIDE SAL (HMI	0.00	0.00	22-100-00-0010-0250-415-4389-4836
LJE TITLE I AIDE INSURANCE	0.00	0.00	22-100-00-0010-0250-419-4010-4836
LJE TITLE IIA TEACHER HEALTH	0.00	0.00	22-100-00-0010-0251-201-4367-4836
LJE TITLE I TEACHER HEALTH	10,980.00	83.33	22-100-00-0010-0251-206-4010-4836
LJE GIFTED/TALENTED SUPPL (BES	0.00	0.00	22-100-00-0010-0251-210-3150-4836
LJE TITLE I AIDE HEALTH	0.00	0.00	22-100-00-0010-0251-419-4010-4836
MANASSA TUTORING MEDICARE	0.00	0.00	22-101-00-0010-0221-200-4367-5422
ME TITLE I PURCHASED SERV (MR)	0.00	0.00	22-101-00-0010-0221-201-4010-5422
ME TITLE IIA PURCHASED SE (MR)	0.00	0.00	22-101-00-0010-0221-201-4367-5422
ME TITLE IIA PURCHASED SE (MR)	0.00	0.00	22-101-00-0010-0221-201-4367-5422
ME TITLE VI B PURCHASE SE (MR)	0.00	0.00	22-101-00-0010-0221-201-7358-5422
ME TITLE I TEACHER MEDICARE	0.00	0.00	22-101-00-0010-0221-206-4010-5422
ME READ PARA SALARY (MR)	0.00	0.00	22-101-00-0010-0221-415-3206-5422
ME TITLE I AIDE MEDICARE	0.00	0.00	22-101-00-0010-0221-419-4010-5422
ME TITLE IIA TEACHER MEDICARE	0.00	0.00	22-101-00-0010-0221-419-4367-5422
MANASSA TUTORING PERA	0.00	0.00	22-101-00-0010-0230-200-4367-5422
MANASSA READ TEACHER SALA (PER	0.00	0.00	22-101-00-0010-0230-201-3206-5422
ME TITLE I PURCHASED SERV (PER	0.00	0.00	22-101-00-0010-0230-201-4010-5422
ME TITLE IIA TEACHER PERA	0.00	0.00	22-101-00-0010-0230-201-4367-5422
ME TITLE IIA PURCHASED SE (PER	0.00	0.00	22-101-00-0010-0230-201-4367-5422
ME TITLE IIA PURCHASED SE (PER	0.00	0.00	22-101-00-0010-0230-201-4367-5422
ME TITLE VI B PURCHASE SE (PER	0.00	0.00	22-101-00-0010-0230-201-7358-5422
ME TITLE I TEACHER PERA	0.00	0.00	22-101-00-0010-0230-206-4010-5422
ME READ AIDE PERA	0.00	0.00	22-101-00-0010-0230-415-3206-5422
ME TITLE I AIDE PERA	0.00	0.00	22-101-00-0010-0230-419-4010-5422
MANASSA READ TEACHER SALA (GAP	0.00	0.00	22-101-00-0010-0250-201-3206-5422
ME TITLE IIA TEACHER INSURANCE	0.00	0.00	22-101-00-0010-0250-201-4367-5422
ME TITLE IIA PURCHASED SE (GAP	0.00	0.00	22-101-00-0010-0250-201-4367-5422

PROPOSED 22-23 BUDGET

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Governmental Designated-Purpose Grants Fund 22

Account Type X Expense
Program 0010 General Elementary Education
Source of Revenue/Objec 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
ME TITLE IIA PURCHASED SE (BES	0.00	0.00	22-101-00-0010-0250-201-4367-5422
ME TITLE VI B PURCHASE SE (BES	0.00	0.00	22-101-00-0010-0250-201-7358-5422
ME TITLE I TEACHER INSURANCE	0.00	0.00	22-101-00-0010-0250-206-4010-5422
ME TITLE I AIDE INSURANCE	0.00	0.00	22-101-00-0010-0250-419-4010-5422
ME TITLE IIA TEACHER HEALTH	0.00	0.00	22-101-00-0010-0251-201-4367-5422
ME TITLE IIA PURCHASED SE (BES	0.00	0.00	22-101-00-0010-0251-201-4367-5422
ME TITLE VI B PURCHASE SE (BES	0.00	0.00	22-101-00-0010-0251-201-7358-5422
ME TITLE I TEACHER HEALTH	10,980.00	83.33	22-101-00-0010-0251-206-4010-5422
ME TITLE I AIDE HEALTH	0.00	0.00	22-101-00-0010-0251-419-4010-5422
NCAP TUTORING STIPEND MEDICARE	0.00	0.00	22-503-00-0010-0221-200-4367-6339
NCAP TUTORING STIPEND (MR)	0.00	0.00	22-503-00-0010-0221-201-4367-6339
NAAP TUTORING STIPEND PERA	0.00	0.00	22-503-00-0010-0230-200-4367-6339
NCAP TUTORING STIPEND (PERAD)	0.00	0.00	22-503-00-0010-0230-201-4367-6339
TITLE I PURCHASED SERVICE (MR)	0.00	0.00	22-600-00-0010-0221-200-4010
TITLE I PURCHASED SERVICE (MR)	0.00	0.00	22-600-00-0010-0221-201-4010
TITLE I PURCHASED SERVICE (MR)	0.00	0.00	22-600-00-0010-0221-201-4010
TITLE I PURCHASED SERVICE (MR)	0.00	0.00	22-600-00-0010-0221-201-4010
COTITLE IIA PURCHASE SERV (MR)	0.00	0.00	22-600-00-0010-0221-201-4367
COTITLE IIA PURCHASE SERV (MR)	0.00	0.00	22-600-00-0010-0221-201-4367
TITLE I ARRA PURCHASED SE (MR)	0.00	0.00	22-600-00-0010-0221-201-4389
TITLE I PURCHASED SERVICE (PER	0.00	0.00	22-600-00-0010-0230-200-4010
TITLE I PURCHASED SERVICE (PER	0.00	0.00	22-600-00-0010-0230-201-4010
TITLE I PURCHASED SERVICE (PER	0.00	0.00	22-600-00-0010-0230-201-4010
TITLE I PURCHASED SERVICE (PER	0.00	0.00	22-600-00-0010-0230-201-4010
COTITLE IIA PURCHASE SERV (PER	0.00	0.00	22-600-00-0010-0230-201-4367
COTITLE IIA PURCHASE SERV (PER	0.00	0.00	22-600-00-0010-0230-201-4367
TITLE I ARRA PURCHASED SE (PER	0.00	0.00	22-600-00-0010-0230-201-4389
TITLE I PURCHASED SERVICE (BES	0.00	0.00	22-600-00-0010-0250-201-4010
TITLE I PURCHASED SERVICE (BES	0.00	0.00	22-600-00-0010-0250-201-4010
TITLE I PURCHASED SERVICE (BES	0.00	0.00	22-600-00-0010-0251-201-4010
TITLE I PURCHASED SERVICE (BES	0.00	0.00	22-600-00-0010-0251-201-4010
0200 Employee Benefits	21,960.00	83.33	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services			
LJE READ PURCHASE SERVICES	0.00	0.00	22-100-00-0010-0320-000-3206-4836
LJE TITLE IID PURCHASED SERVIC	0.00	0.00	22-100-00-0010-0320-000-4318-4836
LJE TITLE IIA PURCHASED SERVIC	0.00	0.00	22-100-00-0010-0320-000-4367-4836

PROPOSED 22-23 BUDGET

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NORTH CONEJOS SD RE 1-J

Governmental Designated-Purpose Grants Fund 22				
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 TITLE II D ARRA PD		0.00	0.00	22-100-00-0010-0320-000-4386-4836
LJE TITLE I ARRA PD		0.00	0.00	22-100-00-0010-0320-000-4389-4836
LJE TITLE VIB PURCHASED SERVICE		0.00	0.00	22-100-00-0010-0320-000-7358-4836
ME READ PURCHASE SERVICES		0.00	0.00	22-101-00-0010-0320-000-3206-5422
ME TITLE IID PURCHASED SERVICE		0.00	0.00	22-101-00-0010-0320-000-4318-5422
ME TITLE IIA PURCHASED SERVICE		0.00	0.00	22-101-00-0010-0320-000-4367-5422
ME TITLE IID ARRA PD		0.00	0.00	22-101-00-0010-0320-000-4386-5422
ME TITLE I ARRA PD		0.00	0.00	22-101-00-0010-0320-000-4389-5422
TITLE IA DISTRICT INSTRUCTIONAL PS		0.00	0.00	22-600-00-0010-0320-000-4010
EXPENSES				
DISTRICT INSTUCTIONAL PROGRAMS		14,243.00	0.00	22-600-00-0010-0320-000-4367
TITLE I ARRA PURCHASED SERVICE		0.00	0.00	22-600-00-0010-0320-000-4389
CENTRAL OFFICE TITLE VI B PS		0.00	0.00	22-600-00-0010-0320-000-7358
0300 Purchased Professional and Technical Services		14,243.00	0.00	Source of Revenue/Object of Expenditure
Other Purchased Services				
LJE READ PS TRAVEL/ENTRY		0.00	0.00	22-100-00-0010-0580-000-3206-4836
LJE TITLE I TRAVEL/ENTRY		0.00	0.00	22-100-00-0010-0580-000-4010-4836
LJE TITLE IID TRAVEL/ENTRY		0.00	0.00	22-100-00-0010-0580-000-4318-4836
LJE TITLE IIA TRAVEL/ENTRY		0.00	0.00	22-100-00-0010-0580-000-4367-4836
LJE TITLE ID ARRA PD		0.00	0.00	22-100-00-0010-0580-000-4386-4836
LJE TITLE I ARRA TRAVEL/ENTRY		0.00	0.00	22-100-00-0010-0580-000-4389-4836
ME READ PS TRAVEL/ENTRY		0.00	0.00	22-101-00-0010-0580-000-3206-5422
ME TITLE I TRAVEL/ENTRY		0.00	0.00	22-101-00-0010-0580-000-4010-5422
ME TITLE II D TRAVEL/ENTRY		0.00	0.00	22-101-00-0010-0580-000-4318-5422
ME TITLE IIA TRAVEL/ENTRY		0.00	0.00	22-101-00-0010-0580-000-4367-5422
ME TITLE I ARRA TRAVEL/ENTRY		0.00	0.00	22-101-00-0010-0580-000-4389-5422
CENTRALTRAVEL/REGISTRATION		0.00	0.00	22-600-00-0010-0580-000-4010
CO TITLE IIA TRAVEL/ENTRY		0.00	0.00	22-600-00-0010-0580-000-4367
TITLE IID ARRA TRAVEL MEALS		0.00	0.00	22-600-00-0010-0580-000-4386
CENTRAL OFFICE TRAVEL/REGISTRA		0.00	0.00	22-600-00-0010-0580-000-4389
TITLE IA CARRYOVER EXPENSES		0.00	0.00	22-600-00-0010-0590-000-4010
TITLE IIA CARRYOVER EXPENSES		0.00	0.00	22-600-00-0010-0590-000-4367
0500 Other Purchased Services		0.00	0.00	Source of Revenue/Object of Expenditure

Supplies

PROPOSED 22-23 BUDGET

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NORTH CONEJOS SD RE 1-J

Governmental Designated Purpose Grants Fund 22

Account Type X Expense
Program 0010 General Elementary Education
Source of Revenue/Objec 0600 Supplies

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
LJE GIFTED/TALENTED SUPPLIES	0.00	0.00	22-100-00-0010-0600-000-3150-4836
LJE READ SUPPLIES	0.00	0.00	22-100-00-0010-0600-000-3206-4836
LJE READ SUPPLIES	10,600.00	2.82	22-100-00-0010-0600-000-3259-4836
LJE TITLE I SUPPLIES/MATERIALS	0.00	0.00	22-100-00-0010-0600-000-4010-4836
LJE DRUG FREE SUPPLIES	0.00	0.00	22-100-00-0010-0600-000-4186-4836
LJE TITLE V SUPPLIES/MATERIALS	0.00	0.00	22-100-00-0010-0600-000-4298-4836
LJE TITLE IID SUPPLIES/MATERIA	0.00	0.00	22-100-00-0010-0600-000-4318-4836
LJE TITLE IIA SUPPLIES/MATERIA	0.00	0.00	22-100-00-0010-0600-000-4367-4836
LJE TITLE II D ARRA SUPPLIES	0.00	0.00	22-100-00-0010-0600-000-4386-4836
LJE TITLE I ARRA SUPPLIES	0.00	0.00	22-100-00-0010-0600-000-4389-4836
ME TITLE I ARRA SUPPLIES	0.00	0.00	22-100-00-0010-0600-000-4389-5422
LJE TITL I PROGRAM ADMIN EXPEN	0.00	0.00	22-100-00-0010-0600-000-5010-4836
LJE RTTT EARLY CHILDHOOD EXPENSES	0.00	0.00	22-100-00-0010-0600-000-5412-4836
LJE TITLE VIB SUPPLIES	0.00	0.00	22-100-00-0010-0600-000-7358-4836
ME GIFTED/TALENTED SUPPLIES	0.00	0.00	22-101-00-0010-0600-000-3150-5422
ME READ SUPPLIES	0.00	0.00	22-101-00-0010-0600-000-3206-5422
MANASSA READ SUPPLIES	10,601.00	13.69	22-101-00-0010-0600-000-3259-5422
ME TITLE I SUPPLIES/MATERIALS	0.00	0.00	22-101-00-0010-0600-000-4010-5422
ME DRUG FREE SUPPLIES	0.00	0.00	22-101-00-0010-0600-000-4186-5422
ME TITLE V SUPPLIES/MATERIALS	0.00	0.00	22-101-00-0010-0600-000-4298-5422
ME TITLE V EQUIPMENT	0.00	0.00	22-101-00-0010-0600-000-4298-5422
ME TITLE IID SUPPLIES/MATERIAL	0.00	0.00	22-101-00-0010-0600-000-4318-5422
ME TITLE IIA SUPPLIES/MATERIAL	0.00	0.00	22-101-00-0010-0600-000-4367-5422
ME RTTT EARLY CHILDHOOD EXPENSES	0.00	0.00	22-101-00-0010-0600-000-5412-5422
ME TITLE VI B PURCHASE SERVICE	0.00	0.00	22-101-00-0010-0600-000-7358-5422
ME TITLE VI B SUPPLIES	0.00	0.00	22-101-00-0010-0600-000-7358-5422
CENTRAL OFFICE TITLE I SUPPLIE	0.00	0.00	22-600-00-0010-0600-000-4010
CO TITLE I ARRA SUPPLIES	0.00	0.00	22-600-00-0010-0600-000-4389
CENTRAL OFFICE TITLE VIB SUPPL	0.00	0.00	22-600-00-0010-0600-000-7358
0600 Supplies	21,201.00	8.25	Source of Revenue/Object of Expenditure
LJE TITLE I EQUIPMENT	0.00	0.00	22-100-00-0010-0730-000-4010-4836
LJE TITLE V EQUIPMENT	0.00	0.00	22-100-00-0010-0730-000-4298
LJE TITLE II A EQUIPMENT	0.00	0.00	22-100-00-0010-0730-000-4367-4836
LJE TITLE I ARRA EQUIPMENT	0.00	0.00	22-100-00-0010-0730-000-4389
LJE TITLE IID EQUIPMENT	0.00	0.00	22-100-00-0010-0731-000-4318

Property

PROPOSED 22-23 BUDGET

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NORTH CONEJOS SD RE 1-J

Governmental Designated-Purpose Grants Fund 22

Account Type X Expense
Program 0010 General Elementary Education
Source of Revenue/Object 0700 Property

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
ME TITLE I EQUIPMENT	0.00	0.00	22-101-00-0010-0730-000-4010-5422
ME TITLE IID EQUIPMENT	0.00	0.00	22-101-00-0010-0730-000-4318-5422
ME TITLE I ARRA EQUIPMENT	0.00	0.00	22-101-00-0010-0730-000-4389
ME TITLE IIA EQUIPMENT	0.00	0.00	22-101-10-0010-0730-000-4367-5422
TITLE I CENTRAL OFFICE EQUIPME	0.00	0.00	22-600-00-0010-0730-000-4010
C0 TITLE I ARRA EQUIPMENT	0.00	0.00	22-600-00-0010-0730-000-4389
0700 Property	0.00	0.00	Source of Revenue/Object of Expenditure
0010 General Elementary Education	174,864.00	65.73	** Program

General Middle/Junior High School Education

Salaries

CMS TITLE IIA SALARY	0.00	0.00	22-200-00-0020-0110-201-4367-1276
CMS TITLE I TEACHER SALARY	78,537.14	82.58	22-200-00-0020-0110-206-4010-1276
TITLE VB RURAL SALARY	0.00	0.00	22-200-00-0020-0110-206-6358-1276
CMS TITLE I AIDE SALARY	0.00	0.00	22-200-00-0020-0110-419-4010-1276
CMS TUTORING STIPEND	0.00	0.00	22-200-00-0020-0150-200-4367-1276
NCAP TITLE I AIDE SALARY	20,719.00	37.64	22-503-00-0020-0110-419-4010-6339
NCAP TITLE IA SALARY	0.00	0.00	22-600-00-0020-0110-206-4010-6339
0100 Salaries	99,256.14	83.95	Source of Revenue/Object of Expenditure

Employee Benefits

ME READ PARA MEDICARE	0.00	0.00	22-101-00-0020-0221-415-3206-5422
CMS TUTORING STIPEND (MR)	0.00	0.00	22-200-00-0020-0221-200-4367-1276
CMS GIFTED/TALENTED MEDICARE	18.00	0.00	22-200-00-0020-0221-201-3150-1276
CMS TITLE I PURCHASED SER (MR)	0.00	0.00	22-200-00-0020-0221-201-4010-1276
CMS TUTORING MEDICARE	0.00	0.00	22-200-00-0020-0221-201-4367-1276
TITLE IIA PURCHASED SERVI (MR)	0.00	0.00	22-200-00-0020-0221-201-4367-1276
TITLE IIA PURCHASED SERVI (MR)	0.00	0.00	22-200-00-0020-0221-201-4367-1276
CMS TUTORING STIPEND (MR)	0.00	0.00	22-200-00-0020-0221-201-4367-1276
CMS TITLE I ARRA PD (MR)	0.00	0.00	22-200-00-0020-0221-201-4389
CMS TITLE I ARRA PD (MR)	0.00	0.00	22-200-00-0020-0221-201-4389
CMS TITLE VI B PURS SERVI (MR)	0.00	0.00	22-200-00-0020-0221-201-7358-1276
CMS TITLE I TEACHER MEDICARE	362.38	98.82	22-200-00-0020-0221-206-4010-1276
TITLE VB RURAL MEDICARE	0.00	0.00	22-200-00-0020-0221-206-6358-1276
CMS TITLE I AIDE MEDICARE	0.00	0.00	22-200-00-0020-0221-419-4010-1276
CMS TITLE I ARRA PD (PERAD)	0.00	0.00	22-200-00-0020-0230-000-4389
CMS TITLE I PURCHASED SER (PER	0.00	0.00	22-200-00-0020-0230-201-4010-1276

PROPOSED 22-23 BUDGET

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NORTH CONEJOS SD RE 1-J

Governmental Designated-Purpose Grants Fund 22

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 TUTORING PERA	0.00	0.00	22-200-00-0020-0230-201-4367-1276
TITLE IIA PURCHASED SERVI (PER	0.00	0.00	22-200-00-0020-0230-201-4367-1276
TITLE IIA PURCHASED SERVI (PER	0.00	0.00	22-200-00-0020-0230-201-4367-1276
CMS TUTORING STIPEND (PERAD)	0.00	0.00	22-200-00-0020-0230-201-4367-1276
CMS TITLE I ARRA PD	0.00	0.00	22-200-00-0020-0230-201-4389-1276
CMS TITLE I ARRA PD (PERAD)	0.00	0.00	22-200-00-0020-0230-201-4389-1276
CMS TITLE VI B PURS SERVI (PER	0.00	0.00	22-200-00-0020-0230-201-7358-1276
CMS TITLE I TEACHER PERA	5,864.36	87.16	22-200-00-0020-0230-206-4010-1276
TITLE VB RURAL PERA	0.00	0.00	22-200-00-0020-0230-206-6358-1276
CMS TITLE I AIDE PERA	0.00	0.00	22-200-00-0020-0230-419-4010-1276
TITLE IIA PURCHASED SERVI (GAP	0.00	0.00	22-200-00-0020-0250-201-4367-1276
TITLE IIA PURCHASED SERVI (GAP	0.00	0.00	22-200-00-0020-0250-201-4367-1276
CMS TITLE I TEACHER INSURANCE	0.00	0.00	22-200-00-0020-0250-206-4010-1276
TITLE VB RURAL INSURANCE	0.00	0.00	22-200-00-0020-0250-206-6358-1276
CMS TITLE I AIDE INSURANCE	0.00	0.00	22-200-00-0020-0250-419-4010-1276
CMS TITLE I TEACHER HEALTH	10,980.00	83.79	22-200-00-0020-0251-206-4010-1276
TITLE VB RURAL HEALTH	0.00	0.00	22-200-00-0020-0251-206-6358-1276
CMS TITLE I AIDE HEALTH (MR)	0.00	0.00	22-200-10-0020-0221-419-4010-1276
CMS TITLE I AIDE HEALTH (PERAD	0.00	0.00	22-200-10-0020-0230-419-4010-1276
CMS TITLE I AIDE HEALTH	0.00	0.00	22-200-10-0020-0251-419-4010-1276
NCAP TITLE I AIDE MEDICARE	272.00	41.58	22-503-00-0020-0221-419-4010-6339
NCAP TITLE I AIDE PERA	3,913.00	41.66	22-503-00-0020-0230-419-4010-6339
NCSD GT PROFESSIONAL DEVE (MR)	0.00	0.00	22-600-00-0020-0221-201-3150
EARSS OTHER PROF PURCHASE (MR)	0.00	0.00	22-600-00-0020-0221-201-3183
NCAP TITLE IA SALARY (MR)	0.00	0.00	22-600-00-0020-0221-206-4010-6339
NCSD GT PROFESSIONAL DEVE (PER	0.00	0.00	22-600-00-0020-0230-201-3150
EARSS OTHER PROF PURCHASE (PER	0.00	0.00	22-600-00-0020-0230-201-3183
NCAP TITLE IA SALARY (PERAD)	0.00	0.00	22-600-00-0020-0230-206-4010-6339
EARSS OTHER PROF PURCHASE (GAP	0.00	0.00	22-600-00-0020-0250-201-3183
NCAP TITLE IA SALARY (BESTLIFI	0.00	0.00	22-600-00-0020-0250-206-4010-6339
NCAP TITLE IA SALARY (BESTEMP)	0.00	0.00	22-600-00-0020-0251-206-4010-6339
0200 Employee Benefits	21,409.74	87.72	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services			
CMS TITLE IID PURCHASED SERVIC	0.00	0.00	22-200-00-0020-0320-000-4318-1276
CMS TITLE II D ARRA PD	0.00	0.00	22-200-00-0020-0320-000-4386-1276
CMS TITLE VI B PURS SERVICES	0.00	0.00	22-200-00-0020-0320-000-7358-1276

PROPOSED 22-23 BUDGET

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NORTH CONEJOS SD RE 1-J

Governmental Designated-Purpose Grants Fund 22

Account Type X Expense
Program 0020 General Middle/Junior High School Education
Source of Revenue/Object 0300 Purchased Professional and Technical Services

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
TITLE IIA PURCHASED SERVICES	0.00	0.00	22-200-00-0020-0320-200-4367-1276
EARSS OTHER PROF PURCHASE SERV	0.00	0.00	22-600-00-0020-0300-000-3183
NCSD GT PROFESSIONAL DEVELOPMENT	0.00	0.00	22-600-00-0020-0320-000-3150
0300 Purchased Professional and Technical Services	0.00	0.00	Source of Revenue/Object of Expenditure
Other Purchased Services			
CMS TITLE I TRAVEL/ENTRY	0.00	0.00	22-200-00-0020-0580-000-4010-1276
CMS TITLE II D TRAVEL/ENTRY	0.00	0.00	22-200-00-0020-0580-000-4318-1276
CMS TITLE IIA TRAVEL/ENTRY	0.00	0.00	22-200-00-0020-0580-000-4367-1276
CMS TITLE I ARRA TRAVEL/ENTRY	0.00	0.00	22-200-00-0020-0580-000-4389-1276
CMS TITLE II D ARRA TRAVEL/ENT	0.00	0.00	22-200-00-0020-0581-000-4386-1276
NCSD GT TRAVEL/ENTRY	3,250.23	67.98	22-600-00-0020-0580-000-3150
0500 Other Purchased Services	3,250.23	67.98	Source of Revenue/Object of Expenditure
Supplies			
CMS GIFTED/TALENTED SUPPLIES	0.00	0.00	22-200-00-0020-0600-000-3150-1276
CMS TITLE I SUPPLIES/MATERIALS	0.00	0.00	22-200-00-0020-0600-000-4010-1276
CMS DRUG FREE SUPPLIES	0.00	0.00	22-200-00-0020-0600-000-4186-1276
CMS TITLE IID SUPPLIES/MATERIA	0.00	0.00	22-200-00-0020-0600-000-4318-1276
CMS TITLE II D ARRA SUPPLIES	0.00	0.00	22-200-00-0020-0600-000-4386-1276
CMS TITLE I ARRA SUPPLIES	0.00	0.00	22-200-00-0020-0600-000-4389-1276
CMS TITLE VI B SUPPLIES	0.00	0.00	22-200-00-0020-0600-000-7358-1276
CMS TITLE V SUPPLIES/MATERIALS	0.00	0.00	22-200-00-0020-0600-100-4298-1276
0600 Supplies	0.00	0.00	Source of Revenue/Object of Expenditure
Property			
CMS TITLE I EQUIPMENT	0.00	0.00	22-200-00-0020-0730-000-4010-1276
CMS TITLE V EQUIPMENT	0.00	0.00	22-200-00-0020-0730-000-4298-1276
CMS TITLE IID EQUIPMENT	0.00	0.00	22-200-00-0020-0730-000-4318-1276
CMS TITLE I ARRA EQUIPMENT	0.00	0.00	22-200-00-0020-0730-000-4389-1276
0700 Property	0.00	0.00	Source of Revenue/Object of Expenditure
0020 General Middle/Junior High School Education	123,916.11	85.42	** Program

General High School Education

Salaries

CHS TITLE IIA SALARY	0.00	0.00	22-300-00-0030-0110-201-4367-1378
CHS TITLE I TEACHER SALARY	0.00	0.00	22-300-00-0030-0110-206-4010-1378

PROPOSED 22-23 BUDGET

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Governmental Designated-Purpose Grants Fund 22

Account Type X Expense
Program 0030 General High School Education
Source of Revenue/Object 0100 Salaries

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
0100	CHS TUTORING STIPEND	0.00	0.00	22-300-00-0030-0150-200-4367-1378
	Salaries	0.00	0.00	Source of Revenue/Object of Expenditure
Employee Benefits				
	CHS TITLE I ARRA PD (MR)	0.00	0.00	22-300-00-0030-0221-000-4389
	CHS TUTORING STIPEND (MR)	0.00	0.00	22-300-00-0030-0221-200-4367-1378
	CHS TITLE I PURCHASED SER (MR)	0.00	0.00	22-300-00-0030-0221-201-4010-1378
	CHS TITLE I PURCHASED SER (MR)	0.00	0.00	22-300-00-0030-0221-201-4010-1378
	CHS TUTORING MEDICARE	0.00	0.00	22-300-00-0030-0221-201-4367-1378
	CHS TITLE IIA PURCHASE SE (MR)	0.00	0.00	22-300-00-0030-0221-201-4367-1378
	CHS TITLE IIA PURCHASE SE (MR)	0.00	0.00	22-300-00-0030-0221-201-4367-1378
	CHS TITLE VIB PURS SERVIC (MR)	0.00	0.00	22-300-00-0030-0221-201-7358-1378
	CHS TITLE I TEACHER MEDICARE	0.00	0.00	22-300-00-0030-0221-206-4010-1378
	CHS TITLE I PURCHASED SER (PER	0.00	0.00	22-300-00-0030-0230-201-4010-1378
	CHS TITLE I PURCHASED SER (PER	0.00	0.00	22-300-00-0030-0230-201-4010-1378
	CHS TITLE IIA PURCHASE SE (PER	0.00	0.00	22-300-00-0030-0230-201-4367-1378
	CHS TITLE IIA PURCHASE SE (PER	0.00	0.00	22-300-00-0030-0230-201-4367-1378
	CHS TUTORING STIPEND (PERAD)	0.00	0.00	22-300-00-0030-0230-201-4367-1378
	CHS TITLE I ARRA PD (PERAD)	0.00	0.00	22-300-00-0030-0230-201-4389-1378
	CHS TITLE VIB PURS SERVIC (PER	0.00	0.00	22-300-00-0030-0230-201-7358-1378
	CHS TITLE I TEACHER PERA	0.00	0.00	22-300-00-0030-0230-206-4010-1378
	CHS TITLE IIA PURCHASE SE (GAP	0.00	0.00	22-300-00-0030-0250-201-4367-1378
	CHS TITLE IIA PURCHASE SE (GAP	0.00	0.00	22-300-00-0030-0250-201-4367-1378
	CHS TITLE I TEACHER INSURANCE	0.00	0.00	22-300-00-0030-0250-206-4010-1378
	CHS TITLE I TEACHER HEALTH	0.00	0.00	22-300-00-0030-0251-206-4010-1378
	CHS TUTORING PERA	0.00	0.00	22-300-10-0030-0230-201-4367-1378
0200	Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services				
	CHS TITLE IID PURCHASED SERVIC	0.00	0.00	22-300-00-0030-0320-000-4318-1378
	CHS TITLE IIA PURCHASE SERVICE	0.00	0.00	22-300-00-0030-0320-000-4367-1378
	CHS TITLE II D ARRA PD	0.00	0.00	22-300-00-0030-0320-000-4386-1378
	CHS TITLE I ARRA PD	0.00	0.00	22-300-00-0030-0320-000-4389-1378
	CHS TITLE VIB PURS SERVICES	0.00	0.00	22-300-00-0030-0320-000-7358-1378
	TITLE I SCHOOL IMPROV PUR SERV	0.00	0.00	22-502-00-0030-0320-000-5010-6339
0300	Purchased Professional and Technical Services	0.00	0.00	Source of Revenue/Object of Expenditure

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Governmental Designated-Purpose Grants Fund 22

Account Type X Expense
Program 0030 General High School Education
Source of Revenue/Objec 0500 Other Purchased Services

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
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Other Purchased Services

CHS TITLE I TRAVEL/ENTRY	0.00	0.00	22-300-00-0030-0580-000-4010-1378
CHS TITLE II D TRAVEL/ENTRY	0.00	0.00	22-300-00-0030-0580-000-4318-1378
CHS TITLE IIA TRAVEL/ENTRY	0.00	0.00	22-300-00-0030-0580-000-4367-1378
CHS TITLE IID ARRA TRAVEL/ENTR	0.00	0.00	22-300-00-0030-0580-000-4386-1378
CHS TITLE I ARRA TAVEL/ENTRY	0.00	0.00	22-300-00-0030-0580-000-4389-1378
RACE TO THE TOP EXPENSES	0.00	0.00	22-600-10-0030-0591-000-4413
0500 Other Purchased Services	0.00	0.00	Source of Revenue/Object of Expenditure

Supplies

CHS GIFTED/TALENTED SUPPLIES	0.00	0.00	22-300-00-0030-0600-000-3150-1378
CHS ADDITIOINAL AT RISK EXPENSES	5,000.00	0.00	22-300-00-0030-0600-000-3235-1378
CHS TITLE I SUPPLIES/MATERIALS	0.00	0.00	22-300-00-0030-0600-000-4010-1378
CHS DRUG FREE SUPPLIES	0.00	0.00	22-300-00-0030-0600-000-4186-1378
CHS TITLE I ARRA SUPPLIES	0.00	0.00	22-300-00-0030-0600-000-4389-1378
CHS TITLE VI B SUPPLIES	0.00	0.00	22-300-00-0030-0600-000-7358-1378
CHS TITLE V SUPPLIES/MATERIALS	0.00	0.00	22-300-00-0030-0610-000-4298
CHS TITLE IID SUPPLIES/MATERIA	0.00	0.00	22-300-10-0030-0600-000-4318-1378
TITLE I SCHOOL IMPROV SUPPLIES	0.00	0.00	22-502-00-0030-0600-000-5010-6339
0600 Supplies	5,000.00	0.00	Source of Revenue/Object of Expenditure

Property

CHS TITLE I EQUIPMENT	0.00	0.00	22-300-00-0030-0730-000-0000-1378
CHS TITLE V EQUIPMENT	0.00	0.00	22-300-00-0030-0730-000-4298-1378
CHS TITLE IID EQUIPMENT	0.00	0.00	22-300-00-0030-0730-000-4318-1378
CHS TITLE I ARRA EQUIPMENT	0.00	0.00	22-300-00-0030-0730-000-4389-1378
TITLE I SCHOOL IMPROV EQUIP	0.00	0.00	22-502-00-0030-0730-000-5010-6339
0700 Property	0.00	0.00	Source of Revenue/Object of Expenditure
0030 General High School Education	5,000.00	0.00	** Program

Integrated Education

Salaries

NCAP TITLE IMPROVEMENT EASI SALARY	0.00	0.00	22-503-00-0060-0110-000-5010-6339
0100 Salaries	0.00	0.00	Source of Revenue/Object of Expenditure

Employee Benefits

NCAP TITLE IMRPOVEMENT EASI MEDICARE	0.00	0.00	22-503-00-0060-0221-000-5010-6339
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Governmental Designated-Purpose Grants Fund 22				
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
		NCAP TITLE IMPROVEMENT EASI PERA	0.00	22-503-00-0060-0230-000-5010-6339
0200	Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services				
		NCAP TITLE IIA PURCHASE SERVIC	0.00	22-503-00-0060-0320-000-4367-6339
		US DOT GOV TITLE V PURCHASE SERVICES	0.00	22-600-00-0060-0320-000-5358
0300	Purchased Professional and Technical Services	0.00	0.00	Source of Revenue/Object of Expenditure
Other Purchased Services				
		NCSD TITLE I ALTERNA TRAVEL/EN	0.00	22-503-00-0060-0580-000-4010-6339
		NCAP TITLE IIA TRAVEL/ENTRY PS	0.00	22-503-00-0060-0580-000-4367-6339
		NCAP AT RISK TRAVEL/ENTRY EXPENSE	2,000.00	22-600-00-0060-0580-000-3235-6339
0500	Other Purchased Services	2,000.00	12.00	Source of Revenue/Object of Expenditure
Supplies				
		NCSD ALTERNATIVE TITLE I SUPPL	0.00	22-503-00-0060-0600-000-4010-6339
		US DOT GOV TITLE V SUPPLIES	0.00	22-600-00-0060-0600-000-3230
0600	Supplies	0.00	0.00	Source of Revenue/Object of Expenditure
0060	Integrated Education	2,000.00	12.00	** Program
Gifted and Talented Education				
Supplies				
		NCSD GT SUPPLIES	2,000.00	22-600-00-0070-0600-000-3150
0600	Supplies	2,000.00	112.66	Source of Revenue/Object of Expenditure
0070	Gifted and Talented Education	2,000.00	112.66	** Program
Other General Education				
Salaries				
		DIST TITLE II A PD DIRECTOR	0.00	22-600-00-0090-0110-200-4367
0100	Salaries	0.00	0.00	Source of Revenue/Object of Expenditure
Employee Benefits				
		DIST TITLE II A PD DIRECTOR ME	0.00	22-600-00-0090-0221-200-4367
		DIST TITLE II A PD DIRECTOR PE	0.00	22-600-00-0090-0230-200-4367
		DIST TITLE II A PD DIRECTOR IN	0.00	22-600-00-0090-0250-200-4367
		DIST TITLE II A PD DIRECTOR HE	0.00	22-600-00-0090-0251-201-4367
0200	Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure

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Governmental Designated-Purpose Grants Fund 22

Account Type X Expense
Program 0090 Other General Education
Source of Revenue/Objec 0600 Supplies

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
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Supplies

	DISTRICT ADDITIONAL AT RISK EXPENSES	13,416.00	22.86	22-600-00-0090-0600-000-3235
0600	Supplies	13,416.00	22.86	Source of Revenue/Object of Expenditure
0090	Other General Education	13,416.00	22.86	** Program

Language Skills

Purchased Professional and Technical Services

	ELPA PURCHASE SERVICES	358.56	0.00	22-600-00-0510-0320-000-3139
0300	Purchased Professional and Technical Services	358.56	0.00	Source of Revenue/Object of Expenditure

Supplies

	ELPA SUPPLIES	853.08	0.00	22-600-00-0510-0600-000-3140
0600	Supplies	853.08	0.00	Source of Revenue/Object of Expenditure
0510	Language Skills	1,211.64	0.00	** Program

Cocurricular Activities II

Salaries

	LJE GIFTED/TALENTED SALARY	500.00	0.00	22-100-00-1900-0110-210-3150-4836
	LJE DRUG FREE SALARY	0.00	0.00	22-100-00-1900-0110-210-4186-4836
	ME GIFTED/TALENTED SALARY	500.00	100.00	22-101-00-1900-0110-210-3150-5422
	ME DRUG FREE SALARY	0.00	0.00	22-101-00-1900-0110-210-4186-5422
	CMS GIFTED/TALENTED SALARY	1,500.00	100.00	22-200-00-1900-0110-210-3150-1276
	CMS DRUG FREE SALARY	0.00	0.00	22-200-00-1900-0110-210-4186-1276
	CHS GIFTED/TALENTED SALARY	4,000.00	25.00	22-300-00-1900-0110-210-3150-1378
0100	Salaries	6,500.00	46.15	Source of Revenue/Object of Expenditure

Employee Benefits

	LJE GIFTED/TALENTED MEDICARE	9.18	0.00	22-100-00-1900-0221-210-3150-4836
	LJE DRUG FREE MEDICARE	0.00	0.00	22-100-00-1900-0221-210-4186-4836
	LJE GIFTED/TALENTED PERA	105.00	0.00	22-100-00-1900-0230-210-3150-4836
	LJE DRUG FREE PERA	0.00	0.00	22-100-00-1900-0230-210-4186-4836
	LJE GIFTED/TALENTED SALAR (BES	0.00	0.00	22-100-00-1900-0250-210-3150-4836
	LJE GIFTED/TALENTED SALAR (BES	0.00	0.00	22-100-00-1900-0251-210-3150-4836
	ME GIFTED/TALENTED MEDICARE	8.00	88.13	22-101-00-1900-0221-210-3150-5422
	ME DRUG FREE MEDICARE	0.00	0.00	22-101-00-1900-0221-210-4186-5422
	ME GIFTED/TALENTED PERA	105.00	96.81	22-101-00-1900-0230-210-3150-5422

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Governmental Designated-Purpose Grants Fund 22

Account Type	X	Expense		
Program	1900	Cocurricular Activities II		
Source of Revenue/Objec	0200	Employee Benefits		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number
ME DRUG FREE PERA		0.00	0.00	22-101-00-1900-0230-210-4186-5422
ME GIFTED/TALENTED SALARY (BES		0.00	0.00	22-101-00-1900-0250-210-3150-5422
ME GIFTED/TALENTED SALARY (BES		0.00	0.00	22-101-00-1900-0251-210-3150-5422
CMS GIFTED/TALENTED SALAR (MR)		0.00	0.00	22-200-00-1900-0221-210-3150-1276
CMS DRUG FREE MEDICARE		0.00	0.00	22-200-00-1900-0221-210-4186-1276
CMS GIFTED/TALENTED PERA		306.00	82.07	22-200-00-1900-0230-210-3150-1276
CMS DRUG FREE PERA		0.00	0.00	22-200-00-1900-0230-210-4186-1276
CHS GIFTED/TALENTED MEDICARE		40.00	29.10	22-300-00-1900-0221-210-3150-1378
CHS GIFTED/TALENTED PERA		251.00	66.87	22-300-00-1900-0230-210-3150-1378
0200 Employee Benefits		824.18	67.55	Source of Revenue/Object of Expenditure
1900 Cocurricular Activities II		7,324.18	48.56	** Program

FBLA

Purchased Professional and Technical Services

READ LJE SUPPORT PROGRAM	10,200.00	0.00	22-100-00-2100-0320-000-3259-4836
PURCHASE SERVICES			
LJE TITLE I PURCHASE SERVICES	0.00	0.00	22-100-00-2100-0320-000-4010-4836
LJE TITLE IIA PURCHASE SERVICES	0.00	0.00	22-100-00-2100-0320-000-4367-4836
READ ME SUPPORT PROGRAM	10,200.00	0.00	22-101-00-2100-0320-000-3259-5422
PURCHASE SERVICES			
ME TITLE I PURCHASE SERVICES	0.00	0.00	22-101-00-2100-0320-000-4010-5422
ME TITLE IIA PURCHASE SERVICES	0.00	0.00	22-101-00-2100-0320-000-4367-5422
CMS TITLE I PURCHASE SERVICES	0.00	0.00	22-200-00-2100-0320-000-4010-1276
CMS TITLE IIA PURCHASE SERVICES	0.00	0.00	22-200-00-2100-0320-000-4367-1276
CMS SUPPORT PROGRAM PS EXPENSES	0.00	0.00	22-200-00-2100-0320-000-6358-1276
CHS TITLE IA PURCHASE SERVICES	0.00	0.00	22-300-00-2100-0320-000-4010-1378
CHS TITLE IIA PURCHASE SERVICES	0.00	0.00	22-300-00-2100-0320-000-4367-1378
NCSD ALTERNATIVE PURCHASE SERVICES	0.00	0.00	22-503-00-2100-0320-000-4010-6339
NCAP IIA SUPPORT PROGRAM PURCHASE SERVICES	0.00	0.00	22-503-00-2100-0320-000-4367-6339
ELPA PURCHASE SERVICES	0.00	0.00	22-600-00-2100-0320-000-3140
TITLE IA DISTRICT SERVICES SUPPORT PROGRAM	0.00	0.00	22-600-00-2100-0320-000-4010
TITLE IIA DISTRICT SERVICES SUPPORT PROGRAM	18,950.00	100.00	22-600-00-2100-0320-000-4367

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Governmental Designated-Purpose Grants Fund 22

Account Type X Expense
Program 1924 FBLA
Source of Revenue/Objec 0300 Purchased Professional and Technical Services

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
	DISTRICT WIDE TITLE IV PURCHASE SERVICES	0.00	0.00	22-600-00-2100-0320-000-4424
	TITLE IV A SUPPORT PROGRAM PS EXPENSES	32,192.00	100.00	22-600-00-2100-0320-000-4424
	TITLE VB SUPPORT PROGRAM PS EXPENSES	16,000.00	77.50	22-600-00-2100-0320-000-6358
0300	Purchased Professional and Technical Services	87,542.00	72.58	Source of Revenue/Object of Expenditure
Supplies				
	LJE TITLE IA SUPPORT SUPPLIES/MATERIALS	1,000.00	0.00	22-100-00-2100-0600-000-4010-4836
	LJE TITLE VB SUPPORT SUPPLIES	2,500.00	0.00	22-100-00-2100-0600-000-6358-4836
	ME TITLE IA SUPPORT SUPPLIES/MATERIALS	1,000.00	74.83	22-101-00-2100-0600-000-4010-5422
	ME TITLE VB SUPPORT SUPPLIES	2,500.00	0.00	22-101-00-2100-0600-000-6358-5422
	CMS TITLE IA SUPPORT SUPPLIES/MATERIALS	1,000.00	93.69	22-200-00-2100-0600-000-4010-1276
	CMS TITLE VB SUPPORT SUPPLIES	2,500.00	0.00	22-200-00-2100-0600-000-6358-1276
	NCAP TITLE VB SUPPORT SUPPLIES	2,000.00	0.00	22-503-00-2100-0600-000-6358-6339
	NCAP SUPPORT MEDIA EXPENSES	0.00	0.00	22-503-00-2100-0650-000-3235-6339
	DISTRICT WIDE SUPPORT SUPPLIES EXPENSES	3,829.12	0.00	22-600-00-2100-0600-000-4010
	DISTRICT WIDE SUPPORT PROGRAM SUPPLIES	0.00	0.00	22-600-00-2100-0600-000-4367
	TITLE VB DISTRICT SUPPORT EXPENSES	4,959.00	0.00	22-600-00-2100-0600-000-6358
	HOMELESS	0.00	0.00	22-600-00-2100-0600-000-9202
	DISTRICT ELPA SUPPLIES	0.00	0.00	22-600-00-2100-0610-000-3140
0600	Supplies	21,288.12	14.97	Source of Revenue/Object of Expenditure
1924	FBLA	108,830.12	61.31	** Program
Improvement of Instruction Services				
Salaries				
	C0 ARRA MATH COACH SALARY	0.00	0.00	22-600-00-2210-0110-215-4389
0100	Salaries	0.00	0.00	Source of Revenue/Object of Expenditure
Employee Benefits				
	LJE IIS PS TRAVEL/ENTRY (MR)	0.00	0.00	22-100-00-2210-0221-000-4367-4836

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Governmental Designated-Purpose Grants Fund 22

Account Type X Expense
Program 2210 Improvement of Instruction Services
Source of Revenue/Objec 0200 Employee Benefits

Description	Next Yrs Budget Proposed	% of Budget	State Account Number
LJE IIS PS TRAVEL/ENTRY (MR)	0.00	0.00	22-100-00-2210-0221-201-4367-4836
LJE IIS PS TRAVEL/ENTRY (PERAD	0.00	0.00	22-100-00-2210-0230-000-4367-4836
LJE IIS PS TRAVEL/ENTRY (PERAD	0.00	0.00	22-100-00-2210-0230-201-4367-4836
ME IIS PS TRAVEL/ENTRY (MR)	0.00	0.00	22-101-00-2210-0221-000-4367-5422
ME IIS PS TRAVEL/ENTRY (MR)	0.00	0.00	22-101-00-2210-0221-201-4367-5422
ME IIS PS TRAVEL/ENTRY (PERAD)	0.00	0.00	22-101-00-2210-0230-000-4367-5422
ME IIS PS TRAVEL/ENTRY (PERAD)	0.00	0.00	22-101-00-2210-0230-201-4367-5422
CMS IIS PS TRAVEL/ENTRY (MR)	0.00	0.00	22-200-00-2210-0221-000-4367-1276
CMS IIS PS TRAVEL/ENTRY (MR)	0.00	0.00	22-200-00-2210-0221-201-4367-1276
CMS IIS PS TRAVEL/ENTRY (PERAD	0.00	0.00	22-200-00-2210-0230-000-4367-1276
CMS IIS PS TRAVEL/ENTRY (PERAD	0.00	0.00	22-200-00-2210-0230-201-4367-1276
CHS IIS PS TRAVEL/ENTRY (MR)	0.00	0.00	22-300-00-2210-0221-000-4367-1378
CHS IIS PS TRAVEL/ENTRY (PERAD	0.00	0.00	22-300-00-2210-0230-000-4367-1378
NCAP TITLE IMPROVEMENT EA (MR)	0.00	0.00	22-503-00-2210-0221-000-5010-6339
NCAP TITLE IMPROVEMENT EA (PER	0.00	0.00	22-503-00-2210-0230-000-5010-6339
CO IIS PURCHASE SERVICES (MR)	0.00	0.00	22-600-00-2210-0221-000-4367
CO IIS PURCHASE SERVICES (MR)	0.00	0.00	22-600-00-2210-0221-206-4367
CO ARRA MATH COACH MEDICARE	0.00	0.00	22-600-00-2210-0221-215-4389
CO IIS PURCHASE SERVICES (PERA	0.00	0.00	22-600-00-2210-0230-000-4367
CO IIS PURCHASE SERVICES (PERA	0.00	0.00	22-600-00-2210-0230-206-4367
CO ARRA MATH COACH PERA	0.00	0.00	22-600-00-2210-0230-215-4389
0200 Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services			
NCAP TITLE IMPROVEMENT EASI	0.00	0.00	22-503-00-2210-0320-000-5010-6339
PURCHASE SERVICES			
DISTRICT IMP OF INSTRUCTIONAL PS	26,100.00	96.34	22-600-00-2210-0320-000-4010
TITLE I			
DISTRICT IMPROVEMENT INSTRUCCION	0.00	0.00	22-600-00-2210-0320-000-4367
SERVICES			
0300 Purchased Professional and Technical Services	26,100.00	100.04	Source of Revenue/Object of Expenditure
Other Purchased Services			
LJE IIS PS TRAVEL/ENTRY	4,200.00	14.17	22-100-00-2210-0580-000-4367-4836
ME IIS PS TRAVEL/ENTRY	4,200.00	14.17	22-101-00-2210-0580-000-4367-5422
CMS IIS PS TRAVEL/ENTRY	4,200.00	17.74	22-200-00-2210-0580-000-4367-1276

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Governmental Designated-Purpose Grants Fund 22

Account Type X Expense
Program 2210 Improvement of Instruction Services
Source of Revenue/Object 0500 Other Purchased Services

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
	CHS IIS PS TRAVEL/ENTRY	0.00	0.00	22-300-00-2210-0580-000-4367-1378
	NCAP IIS PS TRAVEL/ENTRY	0.00	0.00	22-503-00-2210-0580-000-4367-6339
	DISTRICT IMP INST SERVICES OTHER	16,207.00	63.72	22-600-00-2210-0500-000-4367
	PURCHASE SERVICES			
	CO IIS PURCHASE SERVICES	13,416.00	30.01	22-600-00-2210-0580-000-4367
	NCSD IMP INS SERVICES TRAVEL ENTRY	0.00	0.00	22-600-00-2210-0580-000-6358
	EXPENSES			
0500	Other Purchased Services	42,223.00	38.81	Source of Revenue/Object of Expenditure
Supplies				
	NCAP TITLE IMPROVEMENT EASI	0.00	0.00	22-503-00-2210-0600-000-5010-6339
	SUPPLIES			
	DISTRICT IMP INS SERVICES	13,750.00	92.47	22-600-00-2210-0650-000-4367
	ELECTRONIC MEDIA			
0600	Supplies	13,750.00	94.22	Source of Revenue/Object of Expenditure
2210	Improvement of Instruction Services	82,073.00	67.96	** Program
Other Support Service - Instructional Staff				
Salaries				
	FP DIRECTOR SALARY	15,000.00	82.22	22-600-00-2300-0150-102-4010
0100	Salaries	15,000.00	82.22	Source of Revenue/Object of Expenditure
Employee Benefits				
	FP DIRECTOR MEDICARE	204.00	82.33	22-600-00-2300-0221-102-4010
	FP DIRECTOR PERA	3,000.00	80.69	22-600-00-2300-0230-102-4010
	FP DIRECTOR SALARY (BESTLIFINS)	0.00	0.00	22-600-00-2300-0250-102-4010
	FP DIRECTOR SALARY (BESTFACERT)	0.00	0.00	22-600-00-2300-0251-102-4010
0200	Employee Benefits	3,204.00	80.80	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services				
	ADMINISTRATION HQ PURCHASE	0.00	0.00	22-600-00-2300-0320-000-4367
	SERVICES			
0300	Purchased Professional and Technical Services	0.00	0.00	Source of Revenue/Object of Expenditure
Other Purchased Services				
	ADMIN TRAVEL/TRAINING/HQ	0.00	0.00	22-600-00-2300-0580-000-4367
0500	Other Purchased Services	0.00	0.00	Source of Revenue/Object of Expenditure

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Governmental Designated-Purpose Grants Fund 22

Account Type X Expense
Program 2290 Other Support Service - Instructional Staff
Source of Revenue/Object 0500 Other Purchased Services

Description		Next Yrs Budget Proposed	% of Budget	State Account Number
2290	Other Support Service - Instructional Staff	18,204.00	81.97	** Program
Executive Administration Services				
Salaries				
	EARSS SALARY	0.00	0.00	22-600-00-2321-0110-501-3183
	DISTRICT READ SALARY	14,682.00	41.67	22-600-00-2321-0110-501-3259
0100	Salaries	14,682.00	41.67	Source of Revenue/Object of Expenditure
Employee Benefits				
	EARSS MEDICARE	0.00	0.00	22-600-00-2321-0221-501-3183
	DISTRICT READ MEDICARE	209.07	42.10	22-600-00-2321-0221-501-3259
	EARSS PERA	0.00	0.00	22-600-00-2321-0230-501-3183
	DISTRICT READ PERA	3,478.00	36.47	22-600-00-2321-0230-501-3259
	EARSS BOOKKEEPER SALARY (BESTL	0.00	0.00	22-600-00-2321-0250-501-3183
	EARSS BOOKKEEPER SALARY (BESTS	0.00	0.00	22-600-00-2321-0251-501-3183
0200	Employee Benefits	3,687.07	36.79	Source of Revenue/Object of Expenditure
2320	Executive Administration Services	18,369.07	40.69	** Program
Other Support Services - School Administration				
Purchased Professional and Technical Services				
	FEDERAL PROGRAMS BANK FEES	0.00	0.00	22-600-00-2500-0313-000-4010
0300	Purchased Professional and Technical Services	0.00	0.00	Source of Revenue/Object of Expenditure
2490	Other Support Services - School Administration	0.00	0.00	** Program
X	Expense	557,208.12	67.26	* Account Type
22	Governmental Designated-Purpose Grants Fund	0.00	0.00	Fund
	Report Total:	0.00	0.00	

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Pupil Activity Fund 23

Account Type	Revenue			
Program				
Source of Revenue/Objec	1700	Pupil Activities		
Description			Next Yrs Budget Proposed	% of Budget State Account Number

Revenue

Pupil Activities

1700	STUDENT ACTIVITY REVENUE	305,000.00	0.00	23-000-00-0000-1700-000-0000
	Pupil Activities	305,000.00	0.00	Source of Revenue/Object of Expenditure

Interfund Transfers

5210	TRANSFER FROM GENERAL	35,000.00	0.00	23-000-00-0000-5210-000-0000
	Interfund Transfers	35,000.00	0.00	Source of Revenue/Object of Expenditure
I	Revenue	340,000.00	0.00	* Account Type

Expense

Other Disabilities

Other Objects

0800	STUDENT ACTIVITY EXPENDITURES	340,000.00	0.00	23-600-00-1800-0800-000-0000
	Other Objects	340,000.00	0.00	Source of Revenue/Object of Expenditure
1790	Other Disabilities	340,000.00	0.00	** Program
X	Expense	340,000.00	0.00	* Account Type
23	Pupil Activity Fund	0.00	0.00	Fund
	Report Total:	0.00	0.00	

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Fund 31 31				
Account Type	I	Revenue		
Program				
Source of Revenue/Objec	1100	Taxes		
Description			Next Yrs Budget Proposed	% of Budget State Account Number
Revenue				
Taxes				
		CURRENT PROPERTY TAX	395,966.00	61.34 31-0-0000-1110
1100	Taxes		395,966.00	61.34 Source of Revenue/Object of Expenditure
I	Revenue		395,966.00	61.34 * Account Type
Expense				
Debt Service				
Purchased Professional and Technical Services				
		BOND OTHER EXPENSES	0.00	0.00 31-800-00-5100-0300-000-0000
0300	Purchased Professional and Technical Services		0.00	0.00 Source of Revenue/Object of Expenditure
Other Uses of Funds				
		BOND REDEPTION PRINCIPAL PAYMENT	395,966.00	79.04 31-800-51-5100-0911-000-0000
0900	Other Uses of Funds		395,966.00	79.04 Source of Revenue/Object of Expenditure
5100	Debt Service		395,966.00	79.44 ** Program
X	Expense		395,966.00	79.44 * Account Type
31	Fund 31		0.00	0.00 Fund
	Report Total:		0.00	0.00

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Capital Reserve Fund 43				
Account Type	I	Revenue		
Program				
Source of Revenue/Objec	1500	Earnings on Investments		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number
Revenue				
Earnings on Investments				
		INTEREST	1,980.00	31.07 43-000-00-0000-1500-000-0000
		DIVIDENDS REINVESTED	1,980.00	0.00 43-000-00-0000-1520-000-0000
1500		Earnings on Investments	3,960.00	15.53 Source of Revenue/Object of Expenditure
Interfund Transfers				
		TRANSFER FROM GENERAL FUND	150,000.00	0.00 43-000-00-0000-5210-000-0000
5210		Interfund Transfers	150,000.00	0.00 Source of Revenue/Object of Expenditure
I		Revenue	153,960.00	0.40 * Account Type
Expense				
<u>Other Support Services - Business</u>				
Property				
		CAPITAL RESERVE EQUIPMENT	0.00	0.00 43-600-00-2600-0730-000-0000
		CAPITAL RESERVE TECHNOLOGY	0.00	0.00 43-600-00-2600-0734-000-0000
0700		Property	0.00	0.00 Source of Revenue/Object of Expenditure
2590		Other Support Services - Business	0.00	0.00 ** Program
<u>Volunteer Services</u>				
Purchased Professional and Technical Services				
		BANK FEES	0.00	0.00 43-000-00-3100-0313-000-0000
0300		Purchased Professional and Technical Services	0.00	0.00 Source of Revenue/Object of Expenditure
2910		Volunteer Services	0.00	0.00 ** Program
<u>Site Improvement Services</u>				
Property				
		CAPITAL RESERVE SITE	153,960.00	10.84 43-600-00-4200-0710-000-0000
0700		Property	153,960.00	10.84 Source of Revenue/Object of Expenditure
4200		Site Improvement Services	153,960.00	10.84 ** Program
X		Expense	153,960.00	22.15 * Account Type
43		Capital Reserve Fund	0.00	0.00 Fund
Report Total:			0.00	0.00

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Non-Expendable Trust Fund 72

Account Type	Revenue			
Program				
Source of Revenue/Objec	1700	Pupil Activities		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number

Revenue

Pupil Activities

	BEAR CREEK REVENUE	25,000.00	0.00	72-000-00-0000-1700-000-0000
1700	Pupil Activities	25,000.00	0.00	Source of Revenue/Object of Expenditure
I	Revenue	25,000.00	0.00	* Account Type

Expense

Cocurricular Activities II

Other Objects

	SCHOLARSHIP AWARDS	25,000.00	0.00	72-600-00-1900-0800-000-0000
0800	Other Objects	25,000.00	0.00	Source of Revenue/Object of Expenditure
1900	Cocurricular Activities II	25,000.00	0.00	** Program
X	Expense	25,000.00	0.00	* Account Type
72	Non-Expendable Trust Fund	0.00	0.00	Fund
	Report Total:	0.00	0.00	

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Building Fund 41

Account Type	I	Revenue		
Program				
Source of Revenue/Objec	2000	Revenue from Intermediate Sources		
Description		Next Yrs Budget Proposed	% of Budget	State Account Number

Revenue

Revenue from Intermediate Sources

		BEST GRANT AWARD	494,721.30	56.29	41-000-00-0000-3000-000-3189
	2000	Revenue from Intermediate Sources	494,721.30	56.29	Source of Revenue/Object of Expenditure
Proceeds From the Sale of Bonds					
		BOND PROCEEDS	5,919,082.00	0.00	41-000-00-0000-5110-000-0000
	5100	Proceeds From the Sale of Bonds	5,919,082.00	0.00	Source of Revenue/Object of Expenditure
	I	Revenue	6,413,803.30	43.43	* Account Type

Expense

Day Care Supplemented with District Funds.

Property

		BEST NEW CONTRUCTION	6,413,803.30	45.44	41-300-00-4000-0720-000-3189-1378
	0700	Property	6,413,803.30	45.44	Source of Revenue/Object of Expenditure
	3310	Day Care Supplemented with District Funds.	6,413,803.30	45.44	** Program
	X	Expense	6,413,803.30	45.44	* Account Type
	41	Building Fund	0.00	0.00	Fund
		Report Total:	0.00	0.00	