

APPROPRIATION RESOLUTION

Be it resolved by the Board of Education of North Conejos School District/BOCES in Conejos County, that the amounts shown in the following schedule be appropriated to each fund as specified in the Adopted Budget for the ensuing fiscal year beginning July 1, 2024 and ending June 30, 2025

FUND		APPROPRIATION AMOUNT
General Fund	1	12,137,328
Charter School Fund	1a.	0
Insurance Reserve Fund	1b.	0
Pre-School Fund	1c.	0
Special Revenue Funds:		
Food Service Special Revenue Fund	2	688,177
Governmental Designated-Purpose Grants Fund	3	577,780
Supplemental Capital Construction, Technology, and Maintenance Fund	4	0
Pupil Activity Special Revenue Fund	5	340,000
Transportation Fund	7	0
Other Special Revenue Funds, including fund 07	8	0
Bond Redemption Fund		
Bond Redemption Fund	9a.	395,966
Non-Voter Approved Debt Fund	9b.	0
Capital Projects Funds:		
Building Fund	10	
Special Building and Technology Fund	11	0
Capital Reserve Capital Projects Fund	12	578,639
Supplemental Capital Construction, Technology, and Maintenance Fund	13	0
Enterprise Funds:		
Other Enterprise Funds	14	0
Internal Service Funds:		
Risk-Related Activity Fund	15	0
Other Internal Service Funds	16	0
Trust/Custodial Funds:		
Pupil Activity Custodial Fund	17	0
Trust and Other Custodial Funds	18	30,000
Foundation Fund	19	0
Component Units:	20	0
TOTAL APPROPRIATION	21	14,747,890



(Signature, President of the Board) in accordance with 22-44-110(4).

6/18/24

(Date of the adoption of the budget)

(Signature of person attesting to the Board President signature)

RECOMMENDATION

Subject: Use of Beginning Fund Balance – Specific Purchase

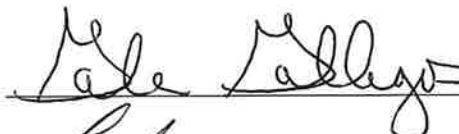
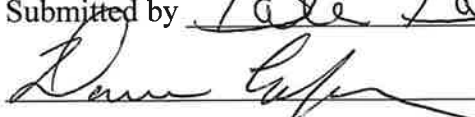
Recommended Action: BE IT RESOLVED, that in accordance with C.R.S. 22-44-105, the Board of Education authorizes the use of a portion of the FY2024-25 Beginning Fund Balance for the following funds: Capital Reserve, in the amount of \$578,639 for small handicap bus, repeater LJE/CHS, renovation of sidewalks at CTE building, parking lot renovation and curb CHS, renovation of 2 bathrooms at La Jara Elementary, safe route to school at Manassa Elementary, chain link CMS/NCAP, wall board/strips in CHS halls, classroom cabinets and sports complex restrooms/concession stand at Centauri High School.

BE IT FURTHER RESOLVED, the use of this portion of the Beginning Fund Balance for the purpose/s set forth above will not lead to an ongoing deficit.

Background:

The district is projecting a portion of the Beginning Fund Balance will be used to purchase a small handicap bus for \$93,933, repeater for \$30,000, sidewalks at the CTE building cost of \$82,830, chain link fence for CMS/NCAP for \$12,000, renovation of 2 restrooms at La Jara Elementary for \$20,000, safe route to school at Manassa Elementary for \$40,000, wall board/strips halls CHS for \$25,000, classroom cabinets for \$8,000, parking lot renovations with curb for \$41,105 and sports complex (restrooms and concession stand) at Centauri High School for \$225,771. The Chief Financial Officer and Superintendent believe the use of Beginning Fund Balance as stated will not lead to an ongoing deficit.

FUND	BEGINNING FUND BALANCE	AMOUNT TO BE USED	PROJECTED ENDING FUND BALANCE
CAPITAL RESERVE	\$12,585,572	\$578,639	\$12,006,933

Submitted by , District Financial Officer and
 Superintendent, Date: 6/18/24

RESOLUTION

AUTHORIZING THE USE OF A PORTION OF BEGINNING FUND BALANCE AS AUTHORIZED BY COLORADO STATUTES

WHEREAS, C.R.S. 22-44-105 states that a budget, duly adopted pursuant to this article, shall not provide for expenditures, interfund transfers, or reserves, in excess of available revenues and beginning fund balance.

WHEREAS, the Board of Education may authorize the use of a portion of the beginning fund balance in the budget, stating the amount to be used, the purpose for which the expenditure is needed, and the district's plan to ensure that the use of the beginning fund balance will not lead to an ongoing deficit.

WHEREAS, the Board of Education has determined the beginning fund balances in the General Fund is sufficient to allow for the one-time expenditures and the action will not lead to an ongoing deficit.

NOW, THEREFORE, BE IT RESOLVED:

In accordance with C.R.S. 22-44-105, the Board of Education authorizes the use of a portion of the FY2024-25 Beginning Fund Balance for the following fund: Capital Reserve, in the amount of \$578,639 for small handicap bus, repeater communications LJE/CHS, sidewalks at CTE building, renovation of 2 bathrooms at La Jara Elementary, parking lot renovation and curb at CHS, safe route to school at Manassa Elementary, sports complex restrooms/concession stand at Centauri High School, chain link fence CMS/NCAP, wall board/strips halls CHS, and classroom cabinets at CHS.

BE IT FURTHER RESOLVED, the use of this portion of the beginning fund balance for the purpose/s set forth above will not lead to an ongoing deficit.

ADOPTED 24-25 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10			
Account Type	I	Revenue	
Program			
Source of Revenue/Object	Description		
		Next Yrs Budget Proposed	% of Budget State Account Number
Revenue			
	WELLNESS REVENUE	0.00	101.25 10-000-00-0000-1000-000-1101
Taxes			
	CURRENT PROPERTY TAX	1,001,138.00	69.41 10-000-00-0000-1110-000-0000
	SPECIFIC OWNERSHIP TAX	167,629.00	120.23 10-000-00-0000-1120-000-0000
	DELINQUENT TAX	20,000.00	1.15 10-000-00-0000-1140-000-0000
1100	Taxes	1,188,767.00	76.27 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	1,168.41 10-000-00-0000-1500-000-0000
	PROPERTY TAX CURENT INTEREST	3,000.00	125.60 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	962.52 Source of Revenue/Object of Expenditure
Other Revenue from Local Sources			
	OTHER LOCAL SOURCES	30,000.00	462.46 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	462.46 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	102.37 10-000-00-0000-3000-000-3160
	LIBRARY PROGRAM GRANT	3,500.00	128.57 10-000-00-0000-3000-000-3207
	API INCENTIVE GRANT	0.00	0.00 10-000-00-0000-3000-000-3226
	RURAL SCHOOL FUNDING	460,158.00	0.00 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

ADOPTED 24-25 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10				
Account Type	I	Revenue		
Program				
Source of Revenue/Object	2000	Revenue from Intermediate Sources		
Description			Next Yrs Budget Proposed	% of Budget State Account Number
MHPA GRANT REVENUE			0.00	0.00 10-000-00-0000-3000-000-3277
AT RISK MITIGATION			0.00	0.00 10-000-00-0000-3000-000-3281
STATE CVA			187,302.00	68.16 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 10-000-00-0000-3010-000-3898
EARRS GRANT REVENUE			0.00	0.00 10-000-00-0000-3010-000-3951
HOMELAND SECURITY GRANT REVENUE			0.00	0.00 10-600-00-0000-3000-000-3183
Revenue from Intermediate Sources	2000		718,545.00	146.24 10-600-00-0000-3010-000-3950
				Source of Revenue/Object of Expenditure
Categorical Revenue				
STATE EQUALIZATION			10,506,416.00	93.56 10-000-00-0000-3110-000-0000
HOLD HARMLESS FULL DAY KDG			0.00	0.00 10-000-00-0000-3111-000-0000
Categorical Revenue	3100		10,506,416.00	93.56 10-000-00-0000-3111-000-0000
				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
Adjustments to Categorical Revenue	3200		0.00	0.00 10-000-00-0000-3210-000-0000
				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
ESSER III REVENUE			0.00	104.19 10-000-00-0000-4000-000-4414
ESSER II REVENUE			0.00	0.00 10-000-00-0000-4000-000-4420
P-EBT REVENUE			0.00	0.00 10-000-00-0000-4000-000-4649
CRF AT RISK PUPILS			0.00	0.00 10-000-00-0000-4000-000-5012
ARPA LIBRARY GRANT			0.00	0.00 10-000-00-0000-4000-000-7310
COVID TESTING			0.00	0.00 10-000-00-0000-4000-000-7323
SCHOOL NURSE WORKFORCE GRANT			0.00	0.00 10-000-00-0000-4000-000-7354
REVENUE				
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
BRIGHTSPOT GRANT REVENUE			0.00	0.00 10-000-00-0000-4010-6427
ESSER REVENUE			0.00	0.00 10-600-00-0000-4000-000-4425

ADOPTED 24-25 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10					
Account Type	I	Revenue			
Program					
Source of Revenue/Object	3900	Other Revenue From State Sources			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Interfund Transfers	3900	Other Revenue From State Sources	0.00	102.20	Source of Revenue/Object of Expenditure
		TRANSFEE FEDERAL PROGRAMS	0.00	0.00	10-000-00-0000-5222-000-0000
		TRANSFEE STUDENT ACTIVITY	(75,000.00)	100.00	10-000-00-0000-5223-000-0000
		TRANSFEE VOCATIONAL	0.00	0.00	10-000-00-0000-5226
		TRANSFEE BOND	0.00	0.00	10-000-00-0000-5231
		TRANSFEE CAPITAL RESERVE	0.00	0.00	10-000-00-0000-5243-000-0000
		TRANSFEE FOOD SERVICE	(250,000.00)	74.88	10-000-00-0000-5251-000-0000
	5210	Interfund Transfers	(325,000.00)	205.43	Source of Revenue/Object of Expenditure
Proceeds from Loans (Greater than 12					
		ESSER III TRANSFER	0.00	0.00	10-000-00-0000-5322-000-4414
		ESSER III LEARNING LOSS REVENUE	0.00	0.00	10-000-00-0000-5322-000-9414
	5300	Proceeds from Loans (Greater than 12	0.00	0.00	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
General Elementary Education					
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
General High School Education					
		PITON FOUNDATION GRANT	0.00	0.00	10-300-10-0030-1000-000-0000
	0030	General High School Education	0.00	0.00	** Program
Other General Education					
		SAVE THE CHILDREN REVENUE	0.00	0.00	10-103-00-0090-1000-000-0000
	0090	Other General Education	0.00	0.00	** Program

ADOPTED 24-25 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10					
Account Type	1	Revenue		Next Yrs	
Program	0090	Other General Education		Budget	
Source of Revenue/Object	Description		Proposed	% of Budget	State Account Number
		Revenue	12,137,328.00	93.32	* Account Type
Expense					
Salaries					
Employee Benefits	0100	ESSER II SALARY	0.00	0.00	10-600-00-0000-0100-201-4420
		P-EBT ADMINISTRATIVE FEES	800.00	100.00	10-600-00-0000-0150-100-4649
		Salaries	800.00	100.00	Source of Revenue/Object of Expenditure
		MHPA SUPPLIES (MR)	0.00	0.00	10-600-00-0000-0221-000-3277
		P-EBT ADMINISTRATIVE FEES (MR)	0.00	0.00	10-600-00-0000-0221-100-4649
Purchased Property Services		MHPA SUPPLIES (PERAD)	0.00	0.00	10-600-00-0000-0230-000-3277
		P-EBT ADMINISTRATIVE FEES (PER	0.00	0.00	10-600-00-0000-0230-100-4649
		EDWARD JONES (MR)	0.00	0.00	10-7471-0221
		EDWARD JONES (PERAD)	0.00	0.00	10-7471-0230
		Employee Benefits	0.00	0.00	Source of Revenue/Object of Expenditure
Other Purchased Services	0200	NCAP PROPERTY SERVICES	10,000.00	0.00	10-503-00-0000-0400-000-0000-6339
	0400	Purchased Property Services	10,000.00	0.00	Source of Revenue/Object of Expenditure
Supplies		TUITION	10,000.00	0.00	10-600-00-0000-0560-201
	0500	Other Purchased Services	10,000.00	0.00	Source of Revenue/Object of Expenditure
General Elementary Education		MHPA SUPPLIES	0.00	99.96	10-600-00-0000-0600-000-3277
		SUPPLIES CO HEALTH FOUNDATION	0.00	0.00	10-600-00-0000-0600-000-3501
		GRANT	0.00	0.00	10-600-00-0000-0650-000-4414
		DISTRICT ESSER III ELECTRONIC MEDIA	0.00	99.96	Source of Revenue/Object of Expenditure
	0600	Supplies	0.00		
Salaries					
		LJE BRIGHTSPOT GRANT SALARY	0.00	100.00	10-100-00-0010-0100-100-6427-4836
		LJR ESSER III SALARY	0.00	0.00	10-100-00-0010-0100-201-4414-4836
		LJE ESSER II SALARY	0.00	0.00	10-100-00-0010-0100-201-4420-4836
		LJE ESSER III AIDE SALARY	0.00	162.76	10-100-00-0010-0100-400-4414-4836
		LJE INSTRUCTIONAL SALARY	715,838.00	90.99	10-100-00-0010-0110-201-0000-4836

ADOPTED 24-25 BUDGET

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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
LJE JOB FUNDS			0.00	0.00	10-100-00-0010-0110-201-4410-4836
LJE AIDE SALARY			38,726.00	37.50	10-100-00-0010-0110-400-0000-4836
LJE TEMPORARY SALARY			30,000.00	68.38	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	0.00	10-101-00-0010-0100-201-4420-5422
ME ESSER III AIDE SALARY			0.00	32.30	10-101-00-0010-0100-400-4414-5422
ME SUMMER SCHOOL TEACHER ESSER III			0.00	0.00	10-101-00-0010-0100-417-4414-5422
ME INSTRUCTIONAL SALARY			725,847.00	92.66	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			14,288.00	0.00	10-101-00-0010-0110-400-0000-5422
ME TEMPORARY SALARY			30,000.00	109.80	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			1,554,699.00	90.26	Source of Revenue/Object of Expenditure
Employee Benefits					
LJE BRIGHTSPOT GRANT MEDICARE			0.00	100.00	10-100-00-0010-0221-100-6427-4836
LJE INSTRUCTIONAL MEDICARE			10,380.00	81.69	10-100-00-0010-0221-201-0000-4836
LJE ESSER III MED			0.00	0.00	10-100-00-0010-0221-201-4414-4836
LJE ESSER II MEDICARE			0.00	0.00	10-100-00-0010-0221-201-4420-4836
LJE TEMPORARY MEDICARE			435.00	99.91	10-100-00-0010-0221-204-0000-4836
LJE AIDE MEDICARE			562.00	35.94	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			0.00	158.52	10-100-00-0010-0221-400-4414-4836
LJE BRIGHTSPOT GRANT PERA			0.00	99.91	10-100-00-0010-0230-100-6427-4836
LJE INSTRUCTIONAL PERA			153,189.00	81.69	10-100-00-0010-0230-201-0000-4836
LJE ESSER II PERA			0.00	0.00	10-100-00-0010-0230-201-4420-4836
LJE TEMPORARY PERA			6,420.00	90.31	10-100-00-0010-0230-204-0000-4836
LJE AIDE PERA			8,287.00	35.97	10-100-00-0010-0230-400-0000-4836
LJE ESSER III PERA			0.00	269.69	10-100-00-0010-0230-400-4414-4836
LJE ESSER III AIDE PERA			0.00	81.48	10-100-00-0010-0230-400-4414-4836
LJE INSTRUCTIONAL INSURANCE			500.00	95.04	10-100-00-0010-0250-201-0000-4836
LJE ESSER II SALARY (BESTLFIN			0.00	0.00	10-100-00-0010-0250-201-4420-4836
LJE TEMPORARY SALARY (HMI)			0.00	0.00	10-100-00-0010-0250-204-0000-4836
LJE AIDE INSURANCE			55.00	162.91	10-100-00-0010-0250-400-0000-4836
LJE ESSER III AIDE SALARY (BES			0.00	0.00	10-100-00-0010-0250-400-4414-4836
LJE ESSER II SALARY (BESTEESP)			0.00	0.00	10-100-00-0010-0251-000-4420-4836

ADOPTED 24-25 BUDGET

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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	0200	Employee Benefits					
Description			Next Yrs Budget	% of Budget	State Account Number		
			Proposed				
LIE INSTRUCTIONAL HEALTH			98,820.00	99.92	10-100-00-0010-0251-201-0000-4836		
LIE TEMPORARY SALARY (BESTSCER			0.00	0.00	10-100-00-0010-0251-204-0000		
LIE AIDE HEALTH			21,960.00	112.02	10-100-00-0010-0251-400-0000-4836		
LIE ESSER III AIDE SALARY (BES			0.00	0.00	10-100-00-0010-0251-400-4414-4836		
ME INSTRUCTIONAL MEDICARE			10,526.00	84.32	10-101-00-0010-0221-201-0000-5422		
ME ESSER II MEDICARE			0.00	0.00	10-101-00-0010-0221-201-4420-5422		
ME TEMPORARY MEDICARE			435.00	79.64	10-101-00-0010-0221-204-0000-5422		
ME AIDE MEDICARE			207.00	0.00	10-101-00-0010-0221-400-0000-5422		
ME ESSER III AIDE MED			0.00	24.58	10-101-00-0010-0221-400-4414-5422		
ME SUMMER SCHOOL TEACHER MED			0.00	0.00	10-101-00-0010-0221-417-4414-5422		
ME INSTRUCTIONAL PERA			155,256.00	84.32	10-101-00-0010-0230-201-0000-5422		
ME JOB FUNDS BENEFITS			0.00	0.00	10-101-00-0010-0230-201-4410-5422		
ME ESSER II PERA			0.00	0.00	10-101-00-0010-0230-201-4410-5422		
ME TEMPORARY PERA			6,420.00	106.84	10-101-00-0010-0230-204-0000-5422		
ME AIDE PERA			3,058.00	0.00	10-101-00-0010-0230-400-0000-5422		
ME ESSER III AIDE PERA			0.00	24.64	10-101-00-0010-0230-400-4414-5422		
ME SUMMER SCHOOL TEACHER PERA			0.00	0.00	10-101-00-0010-0230-417-4414-5422		
ME INSTRUCTIONAL INSURANCE			500.00	90.60	10-101-00-0010-0250-201-0000-5422		
ME ESSER II SALARY (BESTLIJINS			0.00	0.00	10-101-00-0010-0250-201-4420-5422		
ME TEMPORARY SALARY (HMI)			0.00	0.00	10-101-00-0010-0250-204-0000-5422		
ME AIDE INSURANCE			55.00	58.18	10-101-00-0010-0250-400-0000-5422		
ME ESSER III AIDE SALARY (BEST			0.00	0.00	10-101-00-0010-0250-400-4414-5422		
ME ESSER II SALARY (BESTEESP)			0.00	0.00	10-101-00-0010-0251-000-4420-5422		
ME INSTRUCTIONAL HEALTH			131,760.00	72.29	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			10,980.00	83.33	10-101-00-0010-0251-400-0000-5422		
ME ESSER III AIDE SALARY (BEST			0.00	0.00	10-101-00-0010-0251-400-4414-5422		
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			619,805.00	83.96	Source of Revenue/Object of Expenditure		
Purchased Professional and Technical Services							
LIE PRINCIPAL PURCHASE SERVICE			10,000.00	20.20	10-100-00-0010-0300-000-0000-4836		
LIE PURCHASE SERVICE			15,000.00	14.85	10-100-00-0010-0310-000-0000-4836		
ME PRINCIPAL PURCHASE SERVICE			10,000.00	63.90	10-101-00-0010-0300-000-0000-5422		

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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/Object	0300	Purchased Professional and Technical Services							
Description			Next Yrs						
			Budget						
			Proposed	% of Budget	State Account Number				
Other Purchased Services	0300	ME PURCHASE SERVICE	15,000.00	36.39	10-101-00-0010-0310-000-0000-5422				
		Purchased Professional and Technical Services	50,000.00	33.84	Source of Revenue/Object of Expenditure				
Supplies	0500	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				
		Other Purchased Services	0.00	0.00	Source of Revenue/Object of Expenditure				
		LIE INSTRUCTIONAL SUPPLIES	30,000.00	70.33	10-100-00-0010-0600-000-0000-4836				
		LIE ESSER III SUPPLIES	0.00	0.00	10-100-00-0010-0600-000-4414-4836				
		LIE BRIGHTSPOT GRANT SUPPLIES	0.00	100.00	10-100-00-0010-0600-000-6427-4836				
		LIE OFFICE SUPPLIES	10,000.00	10.61	10-100-00-0010-0610-000-0000-4836				
		SUMMER SCHOOL PROGRAM FOOD	0.00	0.00	10-100-00-0010-0630-000-4414-4836				
		LIE TEXT BOOKS	25,000.00	0.00	10-100-00-0010-0640-000-0000-4836				
		LIE ESSER III BOOKS AND PERIODICALS	0.00	100.00	10-100-00-0010-0640-000-4414-4836				
		LIE ESSER III ELECTRONIC MEDIA	0.00	0.00	10-100-00-0010-0650-000-4414-4836				
		MATERIALS							
		READ GRANT SUPPLIES	0.00	0.00	10-100-10-0010-0600-000-3206-4836				
		ME INSTRUCTIONAL SUPPLIES	30,000.00	63.10	10-101-00-0010-0600-000-0000-5422				
		ME ESSER III SUPPLIES	0.00	0.00	10-101-00-0010-0600-000-4414-5422				
		ME OFFICE SUPPLIES	10,000.00	162.49	10-101-00-0010-0610-000-0000-5422				
		ME TEXT BOOKS	25,000.00	0.00	10-101-00-0010-0640-000-0000-5422				
		ME ESSER III BOOKS AND PERIODICALS	0.00	0.00	10-101-00-0010-0640-000-4414-5422				
		ME ESSER III ELECTRONIC MEDIA	0.00	0.00	10-101-00-0010-0650-000-4414-5422				
		MATERIALS							
		Supplies	130,000.00	78.43	Source of Revenue/Object of Expenditure				
Property	0600								
		LIE EQUIPMENT	10,000.00	0.00	10-100-00-0010-0730-000-0000-4836				
		LIE ESSER EQUIPMENT	0.00	0.00	10-100-00-0010-0730-000-4420-4836				
		LIE FURNITURE & FIXTURES	0.00	0.00	10-100-00-0010-0733-000-3250-4836				
		LIE TECH EQUIP KINDER	0.00	0.00	10-100-00-0010-0734-000-3250-4836				
		LIE ESSER III NON-CAPITAL EQUIPMENT	0.00	0.00	10-100-00-0010-0735-000-4414-4836				
		LIE BRIGHTSPOT GRANT NON CAPITAL EQUIPMENT	0.00	100.00	10-100-00-0010-0735-000-6427-4836				
	ME EQUIPMENT	10,000.00	153.60	10-101-00-0010-0730-000-0000-5422					

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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/Object	0700	Property							
Description			Next Yrs Budget	% of Budget					
			Proposed	State Account Number					
ME ESSER II EQUIPMENT			0.00	0.00	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		20,000.00	110.00	Source of Revenue/Object of Expenditure				
0010	General Elementary Education		2,374,504.00	88.24	** Program				
General Middle/Junior High School Education									
Salaries									
CMS ESSER III TEACHER			0.00	120.34	10-200-00-0020-0100-201-4414-1276				
CMS ESSER II SALARY			0.00	0.00	10-200-00-0020-0100-201-4420-1276				
ESSER III LEARNING LOSS SALARY			0.00	0.00	10-200-00-0020-0100-201-9414-1378				
CMS ESSER III AIDE SALARY			0.00	0.00	10-200-00-0020-0100-400-4414-1276				
CMS INSTRUCTIONAL SALARY			713,060.00	93.83	10-200-00-0020-0110-201-0000-1276				
CMS AIDE SALARY			48,537.00	39.88	10-200-00-0020-0110-400-0000-1276				
CMS TEMPORARY SALARY			30,000.00	102.18	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		791,597.00	94.23	Source of Revenue/Object of Expenditure				
Employee Benefits									
CMS TUTORING STIPEND (MR)			0.00	0.00	10-200-00-0020-0221-200-0000-1276				
CMS INSTRUCTIONAL MEDICARE			10,339.00	79.50	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 ESSER III TEACHER MED			0.00	119.62	10-200-00-0020-0221-201-4414-1276				
CMS ESSER II MEDICARE			0.00	0.00	10-200-00-0020-0221-201-4420-1276				
CMS TEMPORARY MEDICARE			435.00	102.09	10-200-00-0020-0221-204-0000-1276				
CMS AIDE MEDICARE			704.00	39.86	10-200-00-0020-0221-400-0000-1276				
CMS ESSER III AIDE MED			0.00	0.00	10-200-00-0020-0221-400-4414-1276				
CMS TUTORING STIPEND (PERAD)			0.00	0.00	10-200-00-0020-0230-200-0000-1276				
CMS INSTRUCTIONAL PERA			152,595.00	79.61	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				

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10									
Account Type	X	Expense							
Program	0020	General Middle/Junior High School Education							
Source of Revenue/Object	0200	Employee Benefits							
Description			Next Yrs Budget		% of Budget	State Account Number			
			Proposed						
0200 Employee Benefits									
CMS ESSER III TEACHER PERA			0.00		119.58	10-200-00-0020-0230-201-4414-1276			
CMS ESSER II PERA			0.00		0.00	10-200-00-0020-0230-201-4420-1276			
CMS TEMPORARY PERA			6,420.00		101.93	10-200-00-0020-0230-204-0000-1276			
CMS AIDE PERA			10,395.00		39.88	10-200-00-0020-0230-400-0000-1276			
CMS ESSER III AIDE PERA			0.00		0.00	10-200-00-0020-0230-400-4414-1276			
CMS INSTRUCTIONAL INSURANCE			576.00		77.96	10-200-00-0020-0250-201-0000-1276			
CMS ESSER III TEACHER (BESTLIF			0.00		0.00	10-200-00-0020-0250-201-4414-1276			
CMS ESSER II SALARY (BESTLIFIN			0.00		0.00	10-200-00-0020-0250-204-0000-1276			
CMS TEMPORARY SALARY (HMI)			0.00		0.00	10-200-00-0020-0250-400-0000-1276			
CMS AIDE INSURANCE			53.00		0.00	10-200-00-0020-0250-400-4414-1276			
CMS ESSER III AIDE SALARY (BES			0.00		0.00	10-200-00-0020-0251-201-0000-1276			
CMS INSTRUCTIONAL HEALTH			164,700.00		97.32	10-200-00-0020-0251-201-4414-1276			
CMS ESSER III TEACHER (BESTEMP			0.00		0.00	10-200-00-0020-0251-201-4414-1276			
CMS AIDE HEALTH			10,980.00		0.00	10-200-00-0020-0251-400-0000-1276			
0200 Employee Benefits			357,197.00		86.41	Source of Revenue/Object of Expenditure			
Purchased Professional and Technical Services									
CMS PRINCIPAL PURCHASE SERVICE			10,000.00		66.00	10-200-00-0020-0300-000-0000-1276			
CMS PURCHASE SERVICE			15,000.00		87.56	10-200-00-0020-0310-000-0000-1276			
0300 Purchased Professional and Technical Services			25,000.00		76.78	Source of Revenue/Object of Expenditure			
Supplies									
CMS INSTRUCTIONAL SUPPLIES			35,000.00		66.60	10-200-00-0020-0600-000-0000-1276			
CMS ESSER III SUPPLIES			0.00		0.00	10-200-00-0020-0600-000-4414-1276			
CMS OFFICE SUPPLIES			10,000.00		105.56	10-200-00-0020-0610-000-0000-1276			
CMS TEXT BOOKS			30,000.00		103.10	10-200-00-0020-0640-000-0000-1276			
CMS ESSER III BOOKS AND PERIODICALS			0.00		0.00	10-200-00-0020-0640-000-4414-1276			
CMS ESSER III ELECTRONIC MEDIA			0.00		0.00	10-200-00-0020-0650-000-4414-1276			
MATERIALS									
ESSER III LEARNING LOSS BOOKS & PERIODICALS			0.00		0.00	10-600-00-0020-0640-000-9414			
0600 Supplies			75,000.00		77.38	Source of Revenue/Object of Expenditure			
CMS EQUIPMENT			10,000.00		0.00	10-200-00-0020-0730-000-0000-1276			
CMS ESSER III EQUIPMENT			0.00		0.00	10-200-00-0020-0730-000-4414-1276			
CMS ESSER II EQUIPMENT			0.00		0.00	10-200-00-0020-0730-000-4420-1276			

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10									
Account Type	X	Expense							
Program	0020	General Middle/Junior High School Education							
Source of Revenue/Object	0700	Property							
Description			Next Yrs Budget	% of Budget State Account Number					
			Proposed						
CMS ESSER III NON-CAPITAL EQUIPMENT			0.00	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				
Property			10,000.00	0.00	Source of Revenue/Object of Expenditure				
CMS DUES & FEES			5,000.00	3.60	10-200-00-0020-0810-000-0000-1276				
Other Objects			5,000.00	3.60	Source of Revenue/Object of Expenditure				
0800									
General Middle/Junior High School Education			1,263,794.00	90.99	** Program				
General High School Education									
Salaries									
CHS ESSER II SALARY			0.00	0.00	10-300-00-0030-0100-201-4420-1378				
CHS ESSER III SALARY			0.00	115.00	10-300-00-0030-0100-400-4414-1378				
CHS ESSER III AIDE SALARY			0.00	92.57	10-300-00-0030-0100-400-4414-1378				
CHS JOB FUNDS			0.00	0.00	10-300-00-0030-0110-201-4410-1378				
CHS AIDE SALARY			46,690.00	0.00	10-300-00-0030-0110-400-0000-1378				
CHS TEMPORARY SALARY			35,000.00	101.68	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			81,690.00	99.09	Source of Revenue/Object of Expenditure				
Employee Benefits									
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 ESSER II MEDICARE			0.00	0.00	10-300-00-0030-0221-201-4420-1378				
CHS TEMPORARY MEDICARE			510.00	102.61	10-300-00-0030-0221-204-0000-1378				
CHS AIDE MEDICARE			677.00	0.00	10-300-00-0030-0221-400-0000-1378				
CHS ESSER III MED			0.00	480.95	10-300-00-0030-0221-400-4414-1378				
CHS ESSER III AIDE MED			0.00	15.13	10-300-00-0030-0221-400-4414-1378				
CHS GENERAL TUTORING (PERAD)			0.00	0.00	10-300-00-0030-0230-201-0000-1378				
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 PERKINS SUPPLIES (PERAD)			0.00	0.00	10-300-00-0030-0230-201-4048-1378				
CHS ESSER II PERA			0.00	0.00	10-300-00-0030-0230-201-4048-1378				
CHS TEMPORARY PERA			7,315.00	105.74	10-300-00-0030-0230-204-0000-1378				
CHS AIDE PERA			9,992.00	0.00	10-300-00-0030-0230-400-0000-1378				

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10						
Account Type	X	Expense				
Program	0030	General High School Education				
Source of Revenue/Object	0200	Employee Benefits				
Description			Next Yrs Budget	% of Budget	State Account Number	
			Proposed			
CHS ESSER III PERA			0.00	484.23	10-300-00-0030-0230-400-44-14-1378	
CHS ESSER III AIDE PERA			0.00	15.12	10-300-00-0030-0230-400-44-14-1378	
CHS ESSER III SALARY (BESTLIFI			0.00	0.00	10-300-00-0030-0250-000-44-14-1378	
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	
CHS ESSER II SALARY (BESTLIFI			0.00	0.00	10-300-00-0030-0250-201-4420-1378	
CHS TEMPORARY SALARY (BESTLIFI			0.00	0.00	10-300-00-0030-0250-204-0000-1378	
CHS ESSER III AIDE SALARY (BES			0.00	0.00	10-300-00-0030-0250-400-44-14-1378	
10,300.00,0030,0251,400,0000,1378			21,960.00	0.00	10-300-00-0030-0251-400-0000-1378	
HEALTH INSURANCE ADDITIONAL CLAIMS			85,000.00	88.59	10-600-00-0030-0250-201-0000	
0200 Employee Benefits			125,454.00	93.48	Source of Revenue/Object of Expenditure	
Purchased Professional and Technical Services						
CHS PRINCIPAL PURCHASE SERVICE			10,000.00	10.46	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	25.82	10-300-00-0030-0310-000-0000-1378	
OTHER PROFESSIONAL PURCHASE			25,000.00	0.00	10-600-00-0030-0300-0590-3183	
0300 Purchased Professional and Technical Services			50,000.00	21.98	Source of Revenue/Object of Expenditure	
Supplies						
CHS INSTRUCTIONAL SUPPLIES			35,000.00	54.72	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			0.00	0.00	10-300-00-0030-0600-000-4414-1378	
CHS OFFICE SUPPLIES			10,000.00	83.23	10-300-00-0030-0610-000-0000-1378	
CHS VOC AGRICULTURE SUPPLIES			15,000.00	92.06	10-300-00-0030-0610-000-3120-1378	
CHS PERKINS SUPPLIES			0.00	0.00	10-300-00-0030-0610-000-4048-1378	
CHS TEXT BOOKS			30,000.00	95.99	10-300-00-0030-0640-000-0000-1378	
CHS ESSER III ELECTRONIC MEDIA			0.00	0.00	10-300-00-0030-0650-000-4414-1378	
MATERIALS						
PITON FOUNDATION GRANT SUPPLE			0.00	0.00	10-300-10-0030-0610-000-0000-1378	
CHS ESSER III BOOKS AND PERIODICALS			0.00	0.00	10-300-10-0030-0640-000-4414-1378	
0600 Supplies			90,000.00	149.86	Source of Revenue/Object of Expenditure	
Property						
CHS EQUIPMENT			10,000.00	0.00	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	

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10									
Account Type	X	Expense							
Program	0030	General High School Education							
Source of Revenue/Object	0700	Property							
Description			Next Yrs Budget						
			Proposed	% of Budget	State Account Number				
Other Objects									
General Pre-School Education									
Other Purchased Services									
General Post-Secondary Education									
Other Purchased Services									
Integrated Education									
Salaries									
Employee Benefits									

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10							
Account Type	X	Expense					
Program	0060	Integrated Education					
Source of Revenue/Objec	0200	Employee Benefits					
Description			Next Yrs Budget	% of Budget	State Account Number		
			Proposed				
CHS INTEGRATED HEALTH			0.00	0.00	10-300-00-0060-0251-201-0000-6339		
CHS INTEGRATED CASE DUES			0.00	0.00	10-300-00-0060-0290-201-0000-6339		
NCAP MEDICARE			3,090.00	87.12	10-503-00-0060-0221-201-0000-6339		
NCAP TEMPORARY MEDICARE			145.00	0.00	10-503-00-0060-0221-204-0000-6339		
NCAP ESSER III MEDICARE			0.00	91.32	10-503-00-0060-0221-415-4414-6339		
NCAP ESSER III TEACHER AI (MR)			0.00	0.00	10-503-00-0060-0221-415-4414-6339		
NCAP PERA			45,607.00	87.11	10-503-00-0060-0230-201-0000-6339		
NCAP TEMPORARY PERA			2,140.00	0.00	10-503-00-0060-0230-204-0000-6339		
NCAP ESSER III PERA			0.00	91.28	10-503-00-0060-0230-415-4414-6339		
NCAP ESSER III TEACHER AI (PER			0.00	0.00	10-503-00-0060-0230-415-4414-6339		
NCAP INSURANCE			150.00	46.93	10-503-00-0060-0250-201-0000-6339		
NCAP ESSER III TEACHER AI (BES			0.00	0.00	10-503-00-0060-0250-201-4414-6339		
NCAP ESSER III HEALTH			0.00	0.00	10-503-00-0060-0250-415-4414-6339		
NCAP HEALTH			21,960.00	113.00	10-503-00-0060-0251-201-0000-6339		
NCAP ESSER III TEACHER AI (BES			0.00	0.00	10-503-00-0060-0251-415-4414-6339		
ESSER III MANAGER MEDICARE			0.00	141.17	10-600-00-0060-0221-200-4414		
DISTRICT ESSER III SUPPLI (MR)			0.00	0.00	10-600-00-0060-0221-201-4414		
DIST ESSER III PROFESSION (MR)			0.00	0.00	10-600-00-0060-0221-201-4414		
ESSER II SALARY (MR)			0.00	0.00	10-600-00-0060-0221-201-4420		
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		
ESSER II SALARY (PERAD)			0.00	0.00	10-600-00-0060-0230-000-4420		
ESSER III MANAGER PERA			0.00	141.18	10-600-00-0060-0230-200-4414		
CORONAVIRUS SALARY (PERAD)			0.00	0.00	10-600-00-0060-0230-201-4012		
DISTRICT ESSER III SUPPLI (PER			0.00	0.00	10-600-00-0060-0230-201-4414		
DIST ESSER III PROFESSION (PER			0.00	0.00	10-600-00-0060-0230-201-4414		
CORONAVIRUS RELIEF FUND S (PER			0.00	0.00	10-600-00-0060-0230-210-4012		
Employee Benefits			73,092.00	99.61	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			10,000.00	8.10	10-503-00-0060-0310-000-0000-6339		
DISTRICT ESSER III PURCHASE SERVICES			0.00	101.19	10-600-00-0060-0300-0590-4414		
EARRS OTHER PROF PURCHASE SERV			0.00	0.00	10-600-20-0060-0300-0590-3183		
Purchased Professional and Technical Services			10,000.00	97.79	Source of Revenue/Object of Expenditure		

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GENERAL FUND 10				Next Yrs		State Account Number	
Account Type	X	Expense		Budget		% of Budget	
Program	0060	Integrated Education					
Source of Revenue/Object	0600	Supplies		Proposed			
Description							
Supplies							
		CHS INT ED INSTRUCT SUPPLIES	0.00		0.00	10-300-00-0060-000-0000-6339	
		CHS INTEGRATED TEXT BOOKS	0.00		0.00	10-300-00-0060-0640-000-0000-6339	
		NCAP INSTRUCT SUPPLIES	25,000.00		44.08	10-503-00-0060-0600-000-0000-6339	
		DISTRICT ESSER III SUPPLIES	0.00		0.00	10-600-00-0060-0600-000-4414	
		ESSER II SUPPLIES	0.00		0.00	10-600-00-0060-0600-000-4420	
		CRF AT RISK PUPILS SUPPLIES	0.00		0.00	10-600-00-0060-0600-000-5012	
	0600	Supplies	25,000.00		44.08	Source of Revenue/Object of Expenditure	
Property							
		CHS INT ED EQUIPMENT	0.00		0.00	10-300-00-0060-0730-000-0000-6339	
		ESSER II EQUIPMENT CENTRAL OFFICE	0.00		0.00	10-600-00-0060-0730-000-4420	
	0700	Property	0.00		0.00	Source of Revenue/Object of Expenditure	
	0060	Integrated Education	331,207.00		94.11	** Program	
Gifted and Talented Education							
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	
Other Purchased Services							
		ESSER III GT TRAVEL & REGISTRATION	0.00		0.00	10-600-00-0070-0580-000-4414	
	0500	Other Purchased Services	0.00		0.00	Source of Revenue/Object of Expenditure	
Supplies							
		DISTRICT GT SUPPLIES ESSER III	0.00		35.56	10-600-00-0070-0600-000-4414	
	0600	Supplies	0.00		35.56	Source of Revenue/Object of Expenditure	
	0070	Gifted and Talented Education	0.00		35.56	** Program	
Other General Education							
Salaries							
		CHS VOC AG SALARY	48,824.00		86.12	10-300-00-0100-0110-201-3120-1378	

ADOPTED 24-25 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10				Next Yrs		% of Budget		State Account Number	
Account Type	X	Expense		Budget					
Program	0090	Other General Education							
Source of Revenue/Object	0100	Salaries		Proposed					
Description									
Employee Benefits									
0100	Salaries		48,824.00	86.12	Source of Revenue/Object of Expenditure				
		SAVE THE CHILDREN MEDICARE	0.00	0.00	10-103-00-0090-0221-200				
		CHS VOC AG MEDICARE	708.00	82.31	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	10,448.00	82.30	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 (BESTLI/INS)	0.00	0.00	10-300-00-0100-0250-201-3120-1378				
		CHS VOC AG HEALTH	0.00	88.64	10-300-00-0100-0251-201-3120-1378				
		CHS VOC AG SALARY (BESTEMP)	0.00	0.00	10-300-00-0100-0251-201-3120-1378				
0200	Employee Benefits		11,156.00	85.72	Source of Revenue/Object of Expenditure				
Purchased Professional and Technical Services									
0300	ESSER TECHNOLOGY FOR STUDENTS		0.00	0.00	10-600-00-0090-0300-000-4425				
	Purchased Professional and Technical Services		0.00	0.00	Source of Revenue/Object of Expenditure				
Other Purchased Services									
0500	SAVE THE CHILDREN TRAVEL		0.00	0.00	10-103-00-0090-0580-201-0000				
	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		59,980.00	85.99	** Program				
Other Agriculture									
Salaries									
	CHS ART SALARY		55,666.00	89.83	10-300-00-0200-0110-201-0000-1378				
0100	Salaries		55,666.00	89.83	Source of Revenue/Object of Expenditure				
Employee Benefits									
	CHS ART MEDICARE		807.00	88.47	10-300-00-0200-0221-201-0000-1378				
	CHS ART PERA		11,913.00	88.43	10-300-00-0200-0230-201-0000-1378				
	CHS ART INSURANCE		53.00	66.42	10-300-00-0200-0250-201-0000-1378				
	CHS ART HEALTH		10,980.00	0.00	10-300-00-0200-0251-201-0000-1378				

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GENERAL FUND 10									
Account Type	X	Expense							
Program	0190	Other Agriculture							
Source of Revenue/Object	0200	Employee Benefits							
Description			Next Yrs						
			Budget						
			Proposed						
Other Art	0200	Employee Benefits	23,753.00						
	0190	Other Agriculture	79,419.00						
Salaries									
Employee Benefits									
Supplies									
Property									
Typing/Keyboarding									
Salaries									
Employee Benefits									
Supplies									
Other Art									

ADOPTED 24-25 BUDGET

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GENERAL FUND 10					
Account Type	X	Expense		Next Yrs	
Program	0360	Typing/Keyboarding		Budget	
Source of Revenue/Object	0700	Property		Proposed	% of Budget State Account Number
Description					
Property					
	0700	CHS VOC KEYBOARDING EQUIPMENT	0.00	0.00	10-300-00-0360-0730-000-3120-1378
		Property	0.00	0.00	Source of Revenue/Object of Expenditure
	0360	Typing/Keyboarding	0.00	0.00	** Program
Other Distributive Education					
Salaries					
	0100	CHS ENGLISH SALARY	202,940.00	104.04	10-300-00-0500-0110-201-0000-1378
		Salaries	202,940.00	104.04	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS ENGLISH MEDICARE	2,943.00	96.51	10-300-00-0500-0221-201-0000-1378
		CHS ENGLISH PERA	43,429.00	96.53	10-300-00-0500-0230-201-0000-1378
		CHS ENGLISH INSURANCE	212.00	49.81	10-300-00-0500-0250-201-0000-1378
		CHS ENGLISH HEALTH	43,920.00	65.91	10-300-00-0500-0251-201-0000-1378
	0200	Employee Benefits	90,504.00	81.01	Source of Revenue/Object of Expenditure
	0490	Other Distributive Education	293,444.00	96.76	** Program
Other English Language Arts					
Salaries					
		CHS SPANISH SALARY	57,074.00	89.86	10-300-00-0600-0110-201-0000-1378
	0100	Salaries	57,074.00	89.86	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS SPANISH MEDICARE	828.00	72.86	10-300-00-0600-0221-201-0000-1378
		CHS SPANISH PERA	12,214.00	79.18	10-300-00-0600-0230-201-0000-1378
		CHS SPANISH INSURANCE	53.00	66.42	10-300-00-0600-0250-201-0000-1378
		CHS SPANISH HEALTH	10,980.00	91.67	10-300-00-0600-0251-201-0000-1378
	0200	Employee Benefits	24,075.00	84.85	Source of Revenue/Object of Expenditure
	0590	Other English Language Arts	81,149.00	88.34	** Program
Nursing					
Salaries					
		SCHOOL NURSE GRANT SALARY	0.00	0.00	10-600-00-0740-0100-233-7354
	0100	Salaries	0.00	0.00	Source of Revenue/Object of Expenditure
Employee Benefits					
		SCHOOL NURSE GRANT MEDICARE	0.00	0.00	10-600-00-0740-0221-233-7354

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GENERAL FUND 10					
Account Type	X	Expense			
Program	0740	Nursing			
Source of Revenue/Object	0200	Employee Benefits			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
SCHOOL NURSE GRANT PERA			0.00	0.00	10-600-00-0740-0230-233-7354
0200	Employee Benefits		0.00	0.00	Source of Revenue/Object of Expenditure
0740	Nursing		0.00	0.00	** Program
Safety					
Salaries					
Employee Benefits					
0100	Salaries	CHS VOC MED PREP SALARY	47,410.00	86.10	10-300-00-0820-0110-201-3120-1378
			47,410.00	86.10	Source of Revenue/Object of Expenditure
Supplies					
0600	Supplies	CHS VOC MED PREP SUPPLIES	15,000.00	66.95	10-300-00-0820-0610-000-3120-1378
			15,000.00	66.95	Source of Revenue/Object of Expenditure
Property					
0700	Property	CHS VOC MED PREP EQUIPMENT	0.00	0.00	10-300-00-0820-0730-000-3120-1378
			0.00	0.00	Source of Revenue/Object of Expenditure
0820	Safety		84,276.00	69.28	** Program
Physical Education					
Salaries					
0100	Salaries	CHS PE SALARY	53,363.00	90.46	10-300-00-0830-0110-201-0000-1378
			53,363.00	90.46	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS PE MEDICARE	774.00	83.16	10-300-00-0830-0221-201-0000-1378
		CHS PE PERA	11,420.00	83.18	10-300-00-0830-0230-201-0000-1378
		CHS PE INSURANCE	53.00	66.42	10-300-00-0830-0250-201-0000-1378
		CHS PE HEALTH	10,980.00	90.12	10-300-00-0830-0251-201-0000-1378
0200	Employee Benefits		23,227.00	86.54	Source of Revenue/Object of Expenditure
0830	Physical Education		76,590.00	89.24	** Program
Other Physical Curriculum					

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GENERAL FUND 10									
Account Type	X	Expense							
Program	0890	Other Physical Curriculum							
Source of Revenue/Object	0100	Salaries							
Description			Next Yrs Budget Proposed						
				% of Budget	State Account Number				
Salaries									
	0100	CHS VOC CONSUMER ED SALARY	53,869.00	90.74	10-300-00-0900-0110-201-3120-1378				
		Salaries	53,869.00	90.74	Source of Revenue/Object of Expenditure				
Employee Benefits									
		CHS VOC CONSUMER ED MEDICARE	781.00	76.05	10-300-00-0900-0221-201-3120-1378				
		CHS VOC CONSUMER ED PERA	11,528.00	76.02	10-300-00-0900-0230-201-3120-1378				
		CHS VOC CONSUMER ED INSURANCE	53.00	66.42	10-300-00-0900-0250-201-3120-1378				
		CHS VOC CONSUMER ED HEALTH	10,980.00	91.67	10-300-00-0900-0251-201-3120-1378				
	0200	Employee Benefits	23,342.00	83.63	Source of Revenue/Object of Expenditure				
Supplies									
		CHS VOC CONSUMER ED SUPPLIES	15,000.00	31.97	10-300-00-0900-0610-000-3120-1378				
	0600	Supplies	15,000.00	31.97	Source of Revenue/Object of Expenditure				
Property									
	0700	CHS VOC CONSUMER ED EQUIPMENT	0.00	0.00	10-300-00-0900-0730-000-3120-1378				
		Property	0.00	0.00	Source of Revenue/Object of Expenditure				
	0890	Other Physical Curriculum	92,211.00	78.86	** Program				
Other Family & Consumer Education									
Salaries									
		CHS VOC TRADES SALARY	56,327.00	90.46	10-300-00-1000-0110-201-3120-1378				
	0100	Salaries	56,327.00	90.46	Source of Revenue/Object of Expenditure				
Employee Benefits									
		CHS VOC TRADES MEDICARE	817.00	87.63	10-300-00-1000-0221-201-3120-1378				
		CHS VOC TRADES PERA	12,054.00	87.64	10-300-00-1000-0230-201-3120-1378				
		CHS VOC TRADES INSURANCE	53.00	100.57	10-300-00-1000-0250-201-3120-1378				
		CHS VOC TRADES HEALTH	21,960.00	91.68	10-300-00-1000-0251-201-3120-1378				
	0200	Employee Benefits	34,884.00	90.27	Source of Revenue/Object of Expenditure				
Supplies									
		CHS VOC TRADES SUPPLIES	20,000.00	38.20	10-300-00-1000-0610-000-3120-1378				
	0600	Supplies	20,000.00	38.20	Source of Revenue/Object of Expenditure				
Property									
	0700	CHS VOC TRADES EQUIPMENT	0.00	0.00	10-300-00-1000-0730-000-3120-1378				
		Property	0.00	0.00	Source of Revenue/Object of Expenditure				
	0990	Other Family & Consumer Education	111,211.00	80.59	** Program				

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GENERAL FUND 10

Account Type	X	Expense																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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ADOPTED 24-25 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10					
Account Type	X	Expense			
Program	1080	Trade and Industry Occupations			
Source of Revenue/Object	0700	Property			
Description			Next Yrs Budget	% of Budget State Account Number	
			Proposed		
1080 Trade and Industry Occupations			88,620.00	91.56	** Program
Other Industrial Arts/Technology Education					
Salaries					
0100 CHS MATH SALARY			175,313.00	76.53	10-300-00-1100-0110-201-0000-1378
Salaries			175,313.00	76.53	Source of Revenue/Object of Expenditure
Employee Benefits					
CHS MATH MEDICARE			2,542.00	72.95	10-300-00-1100-0221-201-0000-1378
CHS MATH PERA			37,517.00	72.96	10-300-00-1100-0230-201-0000-1378
CHS MATH INSURANCE			160.00	62.46	10-300-00-1100-0250-201-0000-1378
CHS MATH HEALTH			32,940.00	115.73	10-300-00-1100-0251-201-0000-1378
Employee Benefits			73,159.00	91.96	Source of Revenue/Object of Expenditure
1090 Other Industrial Arts/Technology Education			248,472.00	81.04	** Program
Other Mathematics					
Salaries					
CHS MUSIC SALARY			56,233.00	90.46	10-300-00-1200-0110-201-0000-1378
Salaries			56,233.00	90.46	Source of Revenue/Object of Expenditure
Employee Benefits					
CHS MUSIC MEDICARE			815.00	87.06	10-300-00-1200-0221-201-0000-1378
CHS MUSIC PERA			12,034.00	87.04	10-300-00-1200-0230-201-0000-1378
CHS MUSIC INSURANCE			53.00	33.21	10-300-00-1200-0250-201-0000-1378
CHS MUSIC HEALTH			10,980.00	42.99	10-300-00-1200-0251-201-0000-1378
Employee Benefits			23,882.00	58.46	Source of Revenue/Object of Expenditure
1190 Other Mathematics			80,115.00	77.86	** Program
Other Music					
Salaries					
CHS SCIENCE SALARY			175,967.00	90.65	10-300-00-1300-0110-201-0000-1378
Salaries			175,967.00	90.65	Source of Revenue/Object of Expenditure
Employee Benefits					
CHS SCIENCE MEDICARE			2,552.00	85.71	10-300-00-1300-0221-201-0000-1378
CHS SCIENCE PERA			37,657.00	85.73	10-300-00-1300-0230-201-0000-1378
CHS SCIENCE INSURANCE			150.00	46.93	10-300-00-1300-0250-201-0000-1378
CHS SCIENCE HEALTH			32,940.00	87.71	10-300-00-1300-0251-201-0000-1378

ADOPTED 24-25 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10					
Account Type	X	Expense			
Program	1290	Other Music			
Source of Revenue/Object	0200	Employee Benefits			
Description			Next Yrs Budget Proposed	% of Budget State Account Number	
Other Office Occupations					
	0200	Employee Benefits	73,299.00	86.57	Source of Revenue/Object of Expenditure
	1290	Other Music	249,266.00	89.43	** Program
Salaries					
Employee Benefits	0100	CHS SOCIAL STUDIES SALARY	105,385.00	90.55	10-300-00-1500-0110-201-0000-1378
		Salaries	105,385.00	90.55	Source of Revenue/Object of Expenditure
		CHS SOCIAL STUDIES MEDICARE	1,528.00	88.50	10-300-00-1500-0221-201-0000-1378
		CHS SOCIAL STUDIES PERA	22,552.00	88.49	10-300-00-1500-0230-201-0000-1378
		CHS SOCIAL STUDIES INSURANCE	105.00	67.05	10-300-00-1500-0250-201-0000-1378
Employee Benefits		CHS SOCIAL STUDIES HEALTH	21,960.00	85.99	10-300-00-1500-0251-201-0000-1378
	0200	Employee Benefits	46,145.00	87.16	Source of Revenue/Object of Expenditure
	1490	Other Office Occupations	151,530.00	89.47	** Program
Other Social Sciences					
Salaries					
Employee Benefits	0100	CHS VOC TECH SALARY	0.00	0.00	10-300-00-1600-0110-201-3120-1378
		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					
Supplies	0300	PURCHASE SERVICES ESSER	0.00	0.00	10-600-00-1600-0300-0590-4425
		Purchased Professional and Technical Services	0.00	0.00	Source of Revenue/Object of Expenditure
Property	0600	CHS VOC TECH SUPPLIES	0.00	0.00	10-300-00-1600-0610-000-3120-1378
		Supplies	0.00	0.00	Source of Revenue/Object of Expenditure
Property	0700	CHS VOC TECH EQUIPMENT	0.00	0.00	10-300-00-1600-0730-000-3120-1378
		Property	0.00	0.00	Source of Revenue/Object of Expenditure

ADOPTED 24-25 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10					
Account Type	X	Expense			
Program	1590	Other Social Sciences			
Source of Revenue/Object	0700	Property			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Technical Education/Computer Technology			0.00	0.00	** Program
Salaries					
		L/E SPECIAL ED SALARY	50,707.00	90.66	10-100-00-1700-0110-201-3130-4836
		ME SPEC ED SALARY	53,553.00	14.56	10-101-00-1700-0110-201-3130-5422
		CMS SPEC ED SALARY	59,787.00	90.86	10-200-00-1700-0110-201-3130-1276
		CHS SPECIAL ED SALARY	53,363.00	90.46	10-300-00-1700-0110-201-3130-1378
0100	Salaries		217,410.00	73.29	Source of Revenue/Object of Expenditure
Employee Benefits					
		L/E SPEC ED MEDICARE	735.00	87.44	10-100-00-1700-0221-201-3130-4836
		L/E SPEC ED PERA	10,851.00	87.49	10-100-00-1700-0230-201-3130-4836
		L/E SPEC ED INSURANCE	53.00	66.42	10-100-00-1700-0250-201-3130-4836
		L/E SPEC ED HEALTH	10,980.00	85.99	10-100-00-1700-0251-201-3130-4836
		ME SPEC ED MEDICARE	777.00	13.83	10-101-00-1700-0221-201-3130-5422
		ME SPEC ED PERA	11,460.00	13.82	10-101-00-1700-0230-201-3130-5422
		ME SPEC ED INSURANCE	39.00	16.41	10-101-00-1700-0250-201-3130-5422
		ME SPEC ED HEALTH	0.00	0.00	10-101-00-1700-0251-201-3130-5422
		CMS SPEC ED MEDICARE	867.00	86.63	10-200-00-1700-0221-201-3130-1276
		CMS SPEC ED PERA	12,794.00	86.66	10-200-00-1700-0230-201-3130-1276
		CMS SPEC ED INS	53.00	66.42	10-200-00-1700-0250-201-3130-1276
		CMS SPEC ED HEALTH	10,980.00	91.67	10-200-00-1700-0251-201-3130-1276
		CHS SPECIAL ED MEDICARE	774.00	70.17	10-300-00-1700-0221-201-3130-1378
		CHS SPECIAL ED PERA	11,415.00	70.19	10-300-00-1700-0230-201-3130-1378
		CHS SPECIAL ED INSURANCE	106.00	33.21	10-300-00-1700-0250-201-3130-1378
		CHS SPECIAL ED HEALTH	10,980.00	91.67	10-300-00-1700-0251-201-3130-1378
0200	Employee Benefits		82,864.00	75.67	Source of Revenue/Object of Expenditure
Other Purchased Services					
		DISTRICT BOCES SPECIAL ED	128,000.00	99.34	10-600-00-1700-0591-000-3130
0500	Other Purchased Services		128,000.00	99.34	Source of Revenue/Object of Expenditure
Other Uses of Funds					
		SWAP	0.00	0.00	10-600-00-1700-0960-000-3130
0900	Other Uses of Funds		0.00	0.00	Source of Revenue/Object of Expenditure
1690	Other Technical Education/Computer Technology		428,274.00	80.82	** Program

ADOPTED 24-25 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10					
Account Type	X	Expense			
Program	1790	Other Disabilities			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Disabilities					
Salaries					
L/E ACTIVITY SALARY			0.00	0.00	10-100-00-1800-0110-210-0000-4836
CMS ATHLETIC SALARY			40,000.00	85.19	10-200-00-1800-0110-210-0000-1276
CHS ATHLETIC SALARY			75,000.00	116.09	10-300-00-1800-0110-210-0000-1378
Salaries	0100		115,000.00	105.34	Source of Revenue/Object of Expenditure
Employee Benefits					
L/E ACTIVITY MEDICARE			0.00	0.00	10-100-00-1800-0221-210-0000-4836
L/E ACTIVITY PERA			0.00	0.00	10-100-00-1800-0230-210-0000-4836
L/E ACTIVITY SALARY (BESTLIFIN			0.00	0.00	10-100-00-1800-0250-210-0000-4836
CMS ATHLETIC MEDICARE			435.00	120.69	10-200-00-1800-0221-210-0000-1276
CMS ATHLETIC PERA			6,420.00	120.70	10-200-00-1800-0230-210-0000-1276
CMS ATHLETIC SALARY (HMI)			0.00	0.00	10-200-00-1800-0250-210-0000-1276
CMS ATHLETIC SALARY (SLCSCERT)			0.00	0.00	10-200-00-1800-0251-210-0000-1276
CHS ATHLETIC MEDICARE			1,033.00	124.95	10-300-00-1800-0221-210-0000-1378
CHS ATHLETIC PERA			16,050.00	118.69	10-300-00-1800-0230-210-0000-1378
CHS ATHLETIC SALARY			0.00	0.00	10-300-00-1800-0250-210-0000-1378
CHS ATHLETIC SALARY			0.00	0.00	10-300-00-1800-0251-210-0000-1378
Employee Benefits	0200		23,938.00	104.61	Source of Revenue/Object of Expenditure
Other Disabilities	1790		138,938.00	105.21	** Program
Cocurricular Activities II					
Salaries					
CMS ACADEMIC SALARY			10,000.00	31.37	10-200-00-1900-0110-210-0000-1276
CHS ACADEMIC SALARY			25,000.00	61.51	10-300-00-1900-0110-210-0000-1378
HEALTH INSTRUCTOR			0.00	0.00	10-600-00-1900-0150-210-1101
Salaries	0100		35,000.00	52.90	Source of Revenue/Object of Expenditure
Employee Benefits					
CMS ACADEMIC MEDICARE			116.00	52.11	10-200-00-1900-0221-210-0000-1276
CMS ACADEMIC PERA			1,070.00	83.38	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			240.00	86.48	10-300-00-1900-0221-210-0000-1378
CHS ACADEMIC PERA			5,500.00	55.73	10-300-00-1900-0230-210-0000-1378
CHS ACADEMIC SALARY			0.00	0.00	10-300-00-1900-0250-210-0000-1378

ADOPTED 24-25 BUDGET

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GENERAL FUND 10					
Account Type	X	Expense			
Program	1900	Cocurricular Activities II			
Source of Revenue/Object	0200	Employee Benefits			
Description			Next Yrs Budget	% of Budget	State Account Number
			Proposed		
		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 (BESTLIF)	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		6,926.00	61.02	Source of Revenue/Object of Expenditure
1900	Cocurricular Activities II		41,926.00	54.24	** Program
FBLA					
Employee Benefits					
0200	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					
0100	DISTRICT GUIDANCE SALARY		241,233.00	91.59	10-600-00-2120-0110-211-0000
	COUNSELOR SERVICES ESSER		0.00	0.00	10-600-00-2120-0110-211-4425
0100	Salaries		241,233.00	91.59	Source of Revenue/Object of Expenditure
Employee Benefits					
	DISTRICT GUIDANCE MEDICARE		3,498.00	89.62	10-600-00-2120-0221-211-0000
	COUNSELOR SERVICES MEDICARE		0.00	0.00	10-600-00-2120-0221-211-4425
	DISTRICT GUIDANCE PERA		51,624.00	89.62	10-600-00-2120-0230-211-0000
	COUNSELOR SERVICES PERA		0.00	0.00	10-600-00-2120-0230-211-4425
	DISTRICT GUIDANCE INSURANCE		250.00	100.57	10-600-00-2120-0250-211-0000
	DISTRICT GUIDANCE HEALTH		54,900.00	0.00	10-600-00-2120-0251-211-0000
0200	Employee Benefits		110,272.00	56.30	Source of Revenue/Object of Expenditure
2120	Guidance Services		351,505.00	82.15	** Program
Health Services					
Salaries					
	HEALTH PROFESSIONAL ESSER		0.00	0.00	10-600-00-2130-0100-232-4425

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GENERAL FUND 10			
Account Type	X	Expense	
Program	2130	Health Services	
Source of Revenue/Object	0100	Salaries	
Description			Next Yrs Budget Proposed
			% of Budget
			State Account Number
Employee Benefits	0100	DISTRICT NURSE SALARY	55,000.00
		DISTRICT NURSE TEMP SALARY	0.00
		Salaries	55,000.00
Employee Benefits	0200	DISTRICT NURSE MEDICARE	798.00
		DISTRICT NURSE PERA	11,770.00
		DISTRICT NURSE SALARY (BESTLIF	0.00
		Employee Benefits	12,568.00
Other Objects	0800	DISTRICT MEDICAID EXPENSE	0.00
		Other Objects	0.00
	2130	Health Services	67,568.00
<u>Other Support Services - Student</u>			
Employee Benefits	0200	Benefits, State, Pera Payments	0.00
		Employee Benefits	0.00
	2190	Other Support Services - Student	0.00
<u>Improvement of Instruction Services</u>			
Employee Benefits			
		ESSER III TRAVEL, TRAININ (MR)	0.00
		ESSER III TRAVEL, TRAININ (PER	0.00
	0200	Employee Benefits	0.00
<u>Purchased Professional and Technical Services</u>			
		LJE TESTING	5,000.00
		ME TESTING	5,000.00
		CMS TESTING	5,000.00
		CHS TESTING	8,000.00
		STAFF TRAINING AND SANITATION	0.00
	0300	Purchased Professional and Technical Services	23,000.00
Other Purchased Services		ESSER III TRAVEL, TRAINING AND REGISTRATION	0.00
			33.06
		10-600-00-2210-0580-000-4414	

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GENERAL FUND 10									
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					
0500 Other Purchased Services			0.00	33.06	Source of Revenue/Object of Expenditure				
Supplies									
0600 NCAP ESSER III SUPPLIES			0.00	55.30	10-503-00-2210-0600-000-4414-6339				
Supplies			0.00	55.30	Source of Revenue/Object of Expenditure				
2210 Improvement of Instruction Services			23,000.00	34.22	** Program				
Media Support Services									
Salaries									
DISTRICT MEDIA SALARY			120,111.00	90.50	10-600-00-2222-0110-216-0000				
LIBRARIAN ESSER			0.00	0.00	10-600-00-2222-0110-216-4425				
0100 Salaries			120,111.00	90.50	Source of Revenue/Object of Expenditure				
Employee Benefits									
DISTRICT MEDIA MEDICARE			1,742.00	85.07	10-600-00-2222-0221-216-0000				
LIBRARIAN ESSER MEDICARE			0.00	0.00	10-600-00-2222-0221-216-4425				
DISTRICT MEDIA PERA			25,704.00	85.07	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	74.67	10-600-00-2222-0250-216-0000				
DISTRICT MEDIA HEALTH			32,940.00	58.21	10-600-00-2222-0251-216-0000				
0200 Employee Benefits			60,536.00	69.99	Source of Revenue/Object of Expenditure				
Supplies									
LJE LIBRARY BOOKS/PERIODICALS			5,000.00	0.00	10-100-00-2222-0640-000-0000-4836				
LJE LIBRARY AV SUPPLIES			5,000.00	0.00	10-100-00-2222-0650-000-0000-4836				
ME LIBRARY BOOKS/PERIODICALS			5,000.00	125.72	10-101-00-2222-0640-000-0000-5422				
ME LIBRARY AV SUPPLIES			5,000.00	0.00	10-101-00-2222-0650-000-0000-5422				
CMS LIBRARY BOOKS/PERIODICALS			5,000.00	0.00	10-200-00-2222-0640-000-0000-1276				
CMS LIBRARY AV SUPPLIES			5,000.00	0.00	10-200-00-2222-0650-000-0000-1276				
CHS LIBRARY BOOKS/PERIODICALS			5,000.00	0.00	10-300-00-2222-0640-000-0000-1378				
CHS LIBRARY AV SUPPLIES			5,000.00	0.00	10-300-00-2222-0650-000-0000-1378				
LIBRARY PROGRAM GRANT EXPENSE			3,500.00	119.96	10-600-00-2229-0600-000-3207				
ARPA LIBRARY GRANT			0.00	0.00	10-600-00-2229-0600-000-7310				
0600 Supplies			43,500.00	44.24	Source of Revenue/Object of Expenditure				
Property									
LJE LIBRARY EQUIPMENT			10,000.00	0.00	10-100-00-2222-0734-000-0000-4836				
ME LIBRARY EQUIPMENT			10,000.00	0.00	10-101-00-2222-0734-000-0000-5422				
CMS LIBRARY EQUIPMENT			10,000.00	0.00	10-200-00-2222-0734-000-0000-1276				

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GENERAL FUND 10					
Account Type	X	Expense			
Program	2220	Media Support Services			
Source of Revenue/Object	0700	Property			
Description			Next Yrs Budget	% of Budget State Account Number	
			Proposed		
Other Program Services - Activities					
Salaries	0700	CHS LIBRARY EQUIPMENT	10,000.00	0.00	10-300-00-2222-0734-000-0000-1378
	Property		40,000.00	0.00	Source of Revenue/Object of Expenditure
	2220	Media Support Services	264,147.00	78.69	** Program
Employee Benefits					
0100		DIST VOC TECH SALARY	15,080.00	94.68	10-600-00-2232-0110-103-3120
	Salaries		15,080.00	94.68	Source of Revenue/Object of Expenditure
Supplies		DIST VOC TECH MEDICARE	219.00	90.50	10-600-00-2232-0221-103-3120
		DIST VOC TECH PERA	3,227.00	90.62	10-600-00-2232-0230-103-3120
		DIST VOC TECH INSURANCE	0.00	0.00	10-600-00-2232-0250-103-3120
0200		DIST VOC TECH HEALTH	0.00	0.00	10-600-00-2232-0251-103-3120
		DIST VOC DIR CASE DUES	400.00	130.00	10-600-00-2232-0290-103-3120
	Employee Benefits		3,846.00	101.21	Source of Revenue/Object of Expenditure
Property					
0600		DIST VOC TECH SUPPLIES	12,000.00	35.73	10-600-00-2232-0610-103-3120
	Supplies		12,000.00	35.73	Source of Revenue/Object of Expenditure
0700		DIST VOC TECH EQUIPMENT	0.00	0.00	10-600-00-2232-0730-103-3120
	Property		0.00	0.00	Source of Revenue/Object of Expenditure
	2230	Other Program Services - Activities	30,926.00	79.20	** Program
Other Support Service - Instructional Staff					
Salaries					
0100		BONUS PAY	200,000.00	87.25	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	25,000.00	43.20	10-600-00-2300-0190-201-0000
0100		DISTRICT DOL BACK WAGES DUE	0.00	0.00	10-600-00-2300-0190-506-0000
	Salaries		225,000.00	84.49	Source of Revenue/Object of Expenditure
Employee Benefits					
		DIST STAFF BUY BACK DAYS (MR)	0.00	99.11	10-600-00-2300-0221-201-0000
		BONUS PAY (MR)	2,900.00	64.42	10-600-00-2300-0221-506-0000
		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	99.97	10-600-00-2300-0230-201-0000

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GENERAL FUND 10

Account Type	X	Expense							
Program	2290	Other Support Service - Instructional Staff							
Source of Revenue/Object	0200	Employee Benefits							
Description			Next Yrs Budget		% of Budget	State Account Number			
			Proposed						
		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	2,900.00		73.31	Source of Revenue/Object of Expenditure			
Purchased Professional and Technical Services									
	0300	ARRA STABILIZATION	0.00		0.00	10-600-00-2300-0300-000-4394			
		Purchased Professional and Technical Services	0.00		0.00	Source of Revenue/Object of Expenditure			
Other Objects									
		INDIRECT COSTS	0.00		0.00	10-600-00-2300-0800-000-4425			
	0800	Other Objects	0.00		0.00	Source of Revenue/Object of Expenditure			
	2290	Other Support Service - Instructional Staff	227,900.00		84.23	** Program			
District Governance Services									
Employee Benefits									
		CHS CONCURRENT ENROLLMENT (MR)	0.00		0.00	10-300-00-2310-0221-000-0000-1378			
		CHS CONCURRENT ENROLLMENT (PER	0.00		0.00	10-300-00-2310-0230-000-0000-1378			
	0200	Employee Benefits	0.00		0.00	Source of Revenue/Object of Expenditure			
Purchased Professional and Technical Services									
		DISTRICT CONTRACT SERVICE	10,000.00		450.00	10-600-00-2310-0300-000-0000			
		BOARD PURCHASE SERVICE	10,000.00		38.11	10-600-00-2310-0310-000-0000			
	0300	Purchased Professional and Technical Services	20,000.00		202.86	Source of Revenue/Object of Expenditure			
Other Purchased Services									
		CHS CONCURRENT ENROLLMENT	90,000.00		48.40	10-300-00-2310-0560-000-0000-1378			
		BOARD TRAVEL EXPENSES	10,000.00		38.68	10-600-00-2310-0581-000-0000			
		DISTRICT BOCES ADMIN SERVICES	43,000.00		98.81	10-600-00-2310-0591-000-0000			
		DISTRICT BOCES PRESCHOOL	0.00		0.00	10-600-00-2310-0591-000-3141			
	0500	Other Purchased Services	143,000.00		60.94	Source of Revenue/Object of Expenditure			
Supplies									
		BOARD SUPPLIES	15,000.00		2.68	10-600-00-2310-0610-000-0000			
	0600	Supplies	15,000.00		2.68	Source of Revenue/Object of Expenditure			
Other Objects									
		BOARD DUES & FEES	10,000.00		96.28	10-600-00-2310-0810-000-0000			

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GENERAL FUND 10									
Account Type	X	Expense							
Program	2310	District Governance Services							
Source of Revenue/Object	0800	Other Objects							
Description			Next Yrs Budget Proposed	% of Budget State Account Number					
			0800	Other Objects	10,000.00	96.28	Source of Revenue/Object of Expenditure		
			2310	District Governance Services	188,000.00	70.60	** Program		
Executive Administration Services									
Salaries									
				DISTRICT SUPT SALARY	121,446.00	91.67	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	54,963.00	90.27	10-600-00-2321-0110-501-0000		
				DISTRICT SECRETARY SALARY	49,292.00	89.14	10-600-00-2321-0110-506-0000		
				DISTRICT FINANCE DIRECTOR SALARY	73,375.00	91.67	10-600-00-2321-0110-509-0000		
				DISTRICT TEMP SECRETARY SALARY	0.00	0.00	10-600-00-2321-0120-506-0000		
0100				Salaries	299,076.00	91.00	Source of Revenue/Object of Expenditure		
Employee Benefits									
				DISTRICT PURCHASE SERVICE (MR)	0.00	0.00	10-600-00-2321-0221-000-0000		
				DISTRICT SUPT MEDICARE	1,761.00	81.08	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 BOOKKEEPER MEDICARE	797.00	87.29	10-600-00-2321-0221-501-0000		
				DISTRICT SECRETARY MEDICARE	715.00	87.00	10-600-00-2321-0221-506-0000		
				DISTRICT FINANCE DIRECTOR MEDICARE	1,064.00	89.76	10-600-00-2321-0221-509-0000		
				DISTRICT PURCHASE SERVICE (PER	0.00	0.00	10-600-00-2321-0230-000-0000		
				DISTRICT PURCHASE SERVICE (PER	0.00	0.00	10-600-00-2321-0230-100-0000		
				DISTRICT SUPT PERA	25,989.00	81.08	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 PURCHASE SERVICE (PER	0.00	0.00	10-600-00-2321-0230-201-0000		
				DISTRICT BOOKKEEPER PERA	11,762.00	87.35	10-600-00-2321-0230-501-0000		
				DISTRICT SECRETARY PERA	10,548.00	86.94	10-600-00-2321-0230-506-0000		
				DISTRICT FINANCE DIRECTOR PERA	15,702.00	89.73	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	66.42	10-600-00-2321-0250-101-0000		
				DISTRICT ASST SUPT INSURANCE	0.00	0.00	10-600-00-2321-0250-102-0000		

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GENERAL FUND 10					
Account Type	X	Expense			
Program	2320	Executive Administration Services			
Source of Revenue/Object	0200	Employee Benefits			
Description			Next Yrs Budget	% of Budget	State Account Number
			Proposed		
DISTRICT BOOKKEEPER INSURANCE			53.00	66.42	10-600-00-2321-0250-501-0000
DISTRICT SECRETARY INSURANCE			53.00	66.42	10-600-00-2321-0250-506-0000
DISTRICT FINANCE DIRECTOR INSURANCE			53.00	66.42	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	91.67	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	85.99	10-600-00-2321-0251-501-0000
DISTRICT SECRETARY HEALTH			10,980.00	89.60	10-600-00-2321-0251-506-0000
DISTRICT FINANCE DIRECTOR HEALTH			10,980.00	85.99	10-600-00-2321-0251-509-0000
DISTRICT SUPT CASE DUES			1,000.00	68.00	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		113,470.00	89.14	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
DISTRICT STAFF TRAINING			15,000.00	3.63	10-600-00-2321-0300-000-0000
DISTRICT PURCHASE SERVICE			90,000.00	91.32	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	0.00	10-600-00-2321-0312-000-0000
DISTRICT LEGAL EXPENSE			20,000.00	44.78	10-600-00-2321-0331-000-0000
DISTRICT AUDIT EXPENSE			35,000.00	97.67	10-600-00-2321-0332-000-0000
0300	Purchased Professional and Technical Services		182,500.00	77.41	Source of Revenue/Object of Expenditure
Other Purchased Services					
DISTRICT COMMUNICATIONS			25,000.00	84.13	10-600-00-2321-0530-000-0000
DISTRICT ADVERTISING			10,000.00	28.50	10-600-00-2321-0540-000-0000
DISTRICT MISC EXPENSE			10,000.00	0.00	10-600-00-2321-0590-000-0000
0500	Other Purchased Services		45,000.00	56.21	Source of Revenue/Object of Expenditure
Supplies					
DISTRICT SUPPLIES			35,000.00	22.81	10-600-00-2321-0600-000-0000
0600	Supplies		35,000.00	22.81	Source of Revenue/Object of Expenditure
Property					
DISTRICT EQUIPMENT			10,000.00	0.00	10-600-00-2321-0730-000-0000
0700	Property		10,000.00	0.00	Source of Revenue/Object of Expenditure
Other Objects					

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GENERAL FUND 10				Next Yrs Budget Proposed		% of Budget State Account Number	
Account Type	X	Expense	Description	Source of Revenue/Object of Expenditure			
Program	2320	Executive Administration Services					
Source of Revenue/Object	0800	Other Objects					
Other Support Services - General Administration							
Salaries							
0800							
DISTRICT DUES & FEES							
Other Objects							
2320							
Executive Administration Services							
Salaries							
0100							
CHS INTEGRATED SECRETARY							
Salaries							
CHS INTEGRATED SEC MEDICARE							
CHS INTEGRATED SECRETARY PERA							
CHS INTEGRATED SECRETARY INS							
CHS INTEGRATED SEC HEALTH							
Employee Benefits							
0200							
Other Support Services - General Administration							
2390							
Salaries							
LIE PRINCIPAL SALARY							
LIE SECRETARY SALARY							
LIE TEMP SECRETARY SALARY							
ME PRINCIPAL SALARY							
ME SECRETARY SALARY							
ME TEMP SECRETARY SALARY							
CMS PRINCIPAL SALARY							
CMS SECRETARY SALARY							
CMS TEMP SECRETARY SALARY							
CHS PRINCIPAL SALARY							
CHS ASST PRINCIPAL SALARY							
CHS PR SUPPORT SALARY							
CHS TEMP PR SUPPORT SALARY							
Employee Benefits							
0100							
Salaries							
LIE PRINCIPAL MEDICARE							
LIE SECRETARY MEDICARE							
Source of Revenue/Object of Expenditure							

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GENERAL FUND 10							
Account Type	X	Expense	Description	Next Yrs Budget Proposed	% of Budget	State Account Number	
Program	2410	Office of the Principal Services					
Source of Revenue/Objec	0200	Employee Benefits					
LIE PRINCIPAL PERA				17,843.00	90.02	10-100-00-2410-0230-105-0000-4836	
LIE SECRETARY PERA				7,115.00	63.01	10-100-00-2410-0230-506-0000-4836	
LIE PRINCIPAL INSURANCE				53.00	66.42	10-100-00-2410-0250-105-0000-4836	
LIE SECRETARY INSURANCE				53.00	66.42	10-100-00-2410-0250-506-0000-4836	
LIE PRINCIPAL HEALTH				0.00	0.00	10-100-00-2410-0251-105-0000-4836	
LIE SECRETARY HEALTH				10,980.00	91.67	10-100-00-2410-0251-506-0000-4836	
LIE CASE DUES				500.00	80.00	10-100-00-2410-0290-105-0000-4836	
ME PRINCIPAL MEDICARE				1,287.00	90.56	10-101-00-2410-0221-105-0000-5422	
ME SECRETARY MEDICARE				468.00	73.78	10-101-00-2410-0221-506-0000-5422	
ME PRINCIPAL PERA				18,991.00	90.54	10-101-00-2410-0230-105-0000-5422	
ME SECRETARY PERA				6,907.00	73.74	10-101-00-2410-0230-506-0000-5422	
ME PRINCIPAL INSURANCE				53.00	66.42	10-101-00-2410-0250-105-0000-5422	
ME SECRETARY INSURANCE				53.00	66.42	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	88.64	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				1,108.00	86.15	10-200-00-2410-0221-105-0000-1276	
CMS SECRETARY MEDICARE				454.00	87.04	10-200-00-2410-0221-506-0000-1276	
CMS PRINCIPAL PERA				16,357.00	86.17	10-200-00-2410-0230-105-0000-1276	
CMS SECRETARY PERA				6,703.00	87.01	10-200-00-2410-0230-506-0000-1276	
CMS PRINCIPAL INSURANCE				53.00	66.42	10-200-00-2410-0250-105-0000-1276	
CMS SECRETARY INSURANCE				53.00	66.42	10-200-00-2410-0250-506-0000-1276	
CMS PRINCIPAL HEALTH				10,980.00	183.33	10-200-00-2410-0251-105-0000-1276	
CMS SECRETARY HEALTH				10,980.00	85.99	10-200-00-2410-0251-506-0000-1276	
CMS CASE DUES				500.00	92.00	10-200-00-2410-0290-105-0000-1276	
CHS PRINCIPAL MEDICARE				1,254.00	74.76	10-300-00-2410-0221-105-0000-1378	
CHS ASST PRINCIPAL MEDICARE				1,224.00	75.40	10-300-00-2410-0221-106-0000-1378	
CHS PR SUPPORT MEDICARE				505.00	88.20	10-300-00-2410-0221-500-0000-1378	
CHS PRINCIPAL PERA				18,504.00	74.76	10-300-00-2410-0230-105-0000-1378	
CHS ASST PRINCIPAL PERA				18,067.00	75.39	10-300-00-2410-0230-106-0000-1378	
CHS PR SUPPORT PERA				7,452.00	88.20	10-300-00-2410-0230-500-0000-1378	
CHS PRINCIPAL INSURANCE				53.00	66.42	10-300-00-2410-0250-105-0000-1378	
CHS ASST PRINCIPAL INSURANCE				53.00	66.42	10-300-00-2410-0250-106-0000-1378	
CHS PR SUPPORT INSURANCE				53.00	120.75	10-300-00-2410-0250-500-0000-1378	
CHS PRINCIPAL HEALTH				10,980.00	91.67	10-300-00-2410-0251-105-0000-1378	
CHS ASST PRINCIPAL HEALTH				10,980.00	91.67	10-300-00-2410-0251-106-0000-1378	

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GENERAL FUND 10					
Account Type	X	Expense			
Program	2410	Office of the Principal Services			
Source of Revenue/Object	0200	Employee Benefits			
Description			Next Yrs Budget	% of Budget	
			Proposed	State Account Number	
CHS PR SUPPORT HEALTH			10,980.00	91.67	10-300-00-2410-0251-500-0000-1378
CHS CASE DUES			1,500.00	172.00	10-300-00-2410-0290-105-0000-1378
Employee Benefits			206,267.00	85.90	Source of Revenue/Object of Expenditure
2410 Office of the Principal Services			782,378.00	87.72	** Program
Other Support Services - School Administration					
Purchased Professional and Technical Services					
BUSINESS SUPPORT SERVICE			5,000.00	0.00	10-600-00-2500-0300-000-0000
0300 Purchased Professional and Technical Services			5,000.00	0.00	Source of Revenue/Object of Expenditure
Other Purchased Services					
DISTRICT STAFF TRAVEL EXPENSE			15,000.00	16.64	10-600-00-2500-0580-000-0000
0500 Other Purchased Services			15,000.00	16.64	Source of Revenue/Object of Expenditure
2490 Other Support Services - School Administration			20,000.00	11.09	** Program
Business/Fiscal Services					
Purchased Professional and Technical Services					
DISTRICT STAFF MEALS			85,000.00	113.97	10-600-00-2519-0390-0590-0000
0300 Purchased Professional and Technical Services			85,000.00	113.97	Source of Revenue/Object of Expenditure
Supplies					
STAFF MEALS ESSER II			0.00	0.00	10-600-00-2519-0630-000-4420
0600 Supplies			0.00	0.00	Source of Revenue/Object of Expenditure
2510 Business/Fiscal Services			85,000.00	113.97	** Program
Other Support Services - Business					
Salaries					
DISTRICT CUSTODIAN SALARY			250,000.00	107.46	10-600-00-2600-0110-608-0000
DISTRICT MAINTENANCE SALARY			53,364.00	91.65	10-600-00-2600-0110-613-0000
DISTRICT TEMP CUSTODIAN SALARY			25,000.00	43.52	10-600-00-2600-0120-608-0000
0100 Salaries			328,364.00	98.77	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

ADOPTED 24-25 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10							
Account Type	X	Expense					
Program	2590	Other Support Services - Business					
Source of Revenue/Object	0200	Employee Benefits					
Description			Next Yrs Budget	Proposed	% of Budget	State Account Number	
CMS REPAIR & MAINTENANCE (PERA			0.00	0.00	0.00	10-200-00-2600-0230-201-0000-1276	
CMS REPAIR & MAINTENANCE (BEST			0.00	0.00	0.00	10-200-00-2600-0250-201-0000-1276	
CMS REPAIR & MAINTENANCE (BEST			0.00	0.00	0.00	10-200-00-2600-0251-201-0000-1276	
CHS REPAIR & MAINTENANCE (MR)			0.00	0.00	0.00	10-300-00-2600-0221-000-0000-1378	
CHS REPAIR & MAINTENANCE (PERA			0.00	0.00	0.00	10-300-00-2600-0230-000-0000-1378	
CHS REPAIR & MAINTENANCE (BEST			0.00	0.00	0.00	10-300-00-2600-0250-000-0000-1378	
CHS REPAIR & MAINTENANCE (BEST			0.00	0.00	0.00	10-300-00-2600-0251-000-0000-1378	
DISTRICT CUSTODIAN MEDICARE			3,625.00	3,625.00	110.17	10-600-00-2600-0221-608-0000	
DISTRICT MAINTENANCE MEDICARE			774.00	774.00	77.87	10-600-00-2600-0221-613-0000	
DISTRICT CUSTODIAN PERA			53,500.00	53,500.00	110.18	10-600-00-2600-0230-608-0000	
DISTRICT MAINTENANCE PERA			11,420.00	11,420.00	77.91	10-600-00-2600-0230-613-0000	
DISTRICT CUSTODIAN INSURANCE			318.00	318.00	64.40	10-600-00-2600-0250-608-0000	
DISTRICT MAINTENANCE INSURANCE			53.00	53.00	66.42	10-600-00-2600-0250-613-0000	
DISTRICT CUSTODIAN HEALTH			54,900.00	54,900.00	80.78	10-600-00-2600-0251-608-0000	
DISTRICT MAINTENANCE HEALTH			10,980.00	10,980.00	88.64	10-600-00-2600-0251-613-0000	
Employee Benefits			135,570.00	135,570.00	94.50	Source of Revenue/Object of Expenditure	
LIE WATER & SEWER			15,000.00	15,000.00	58.60	10-100-00-2600-0411-000-0000-4836	
LIE REPAIR & MAINTENANCE			40,000.00	40,000.00	78.41	10-100-00-2600-0430-000-0000-4836	
ME WATER & SEWER			10,000.00	10,000.00	31.12	10-101-00-2600-0411-000-0000-5422	
ME REPAIR & MAINTENANCE			40,000.00	40,000.00	52.34	10-101-00-2600-0430-000-0000-5422	
CMS WATER & SEWER			15,000.00	15,000.00	92.14	10-200-00-2600-0411-000-0000-1276	
CMS REPAIR & MAINTENANCE			45,000.00	45,000.00	100.86	10-200-00-2600-0430-000-0000-1276	
CHS WATER & SEWER			11,000.00	11,000.00	90.20	10-300-00-2600-0411-000-0000-1378	
CHS REPAIR & MAINTENANCE			45,000.00	45,000.00	99.59	10-300-00-2600-0430-000-0000-1378	
NCAP WATER & SEWER			10,000.00	10,000.00	17.27	10-503-00-2600-0411-000-0000-6339	
NCAP REPAIR & MAINTENANCE			20,000.00	20,000.00	26.00	10-503-00-2600-0430-000-0000-6339	
DISTRICT WATER & SEWER			5,000.00	5,000.00	14.18	10-600-00-2600-0411-000-0000	
DISTRICT CUSTODIAL SUPPLIES			15,000.00	15,000.00	0.00	10-600-00-2600-0423-000-0000	
DISTRICT REPAIR & MAINTENANCE			10,000.00	10,000.00	43.05	10-600-00-2600-0430-000-0000	
Purchased Property Services			281,000.00	281,000.00	70.80	Source of Revenue/Object of Expenditure	
LIE MISC EXPENSE			5,000.00	5,000.00	0.00	10-100-00-2590-0590-000-0000-4836	
ME MISC EXPENSE			5,000.00	5,000.00	0.00	10-101-00-2590-0590-000-0000-5422	
CMS MISC EXPENSE			5,000.00	5,000.00	34.95	10-200-00-2590-0590-000-0000-1276	

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ADOPTED 24-25 BUDGET

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GENERAL FUND 10					
Account Type	X	Expense			
Program	2590	Other Support Services - Business			
Source of Revenue/Object	0500	Other Purchased Services			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Supplies	0500	CHS MISC EXPENSE	5,000.00	0.00	10-300-00-2590-0590-000-0000-1378
		Other Purchased Services	20,000.00	2.18	Source of Revenue/Object of Expenditure
		LJE ENERGY	35,000.00	49.91	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	35,000.00	49.95	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	45,000.00	79.38	10-200-00-2600-0620-000-0000-1276
		CMS ARRA STABILIZATION	0.00	0.00	10-200-00-2600-0620-000-4394-1276
		CHS ENERGY	150,000.00	95.89	10-300-00-2600-0620-000-0000-1378
		CHS ARRA STABILIZATION	0.00	0.00	10-300-00-2600-0620-000-4394-1378
Property		NCAP ENERGY	10,000.00	27.48	10-503-00-2600-0620-000-0000-6339
		DISTRICT ENERGY	25,000.00	29.72	10-600-00-2600-0620-000-0000
		SUPPLIES FOR SANITATION	0.00	0.00	10-600-20-2600-0600-608-4425
	0600	Supplies	300,000.00	73.40	Source of Revenue/Object of Expenditure
		DISTRICT CUSTODIAN EQUIPMENT	10,000.00	0.00	10-600-00-2600-0730-000-0000
	0700	Property	10,000.00	0.00	Source of Revenue/Object of Expenditure
	2590	Other Support Services - Business	1,074,934.00	82.53	** Program
Operating Building Services					
Other Purchased Services					
	0500	DISTRICT PROPERTY INSURANCE	105,923.00	87.50	10-600-00-2620-0522-000-0000
		Other Purchased Services	105,923.00	87.50	Source of Revenue/Object of Expenditure
	2620	Operating Building Services	105,923.00	87.50	** Program
Care and Upkeep of Equipment Services					
Purchased Property Services					
	0400	LJE SMALL EQUIPMENT REPAIR	10,000.00	0.00	10-100-00-2640-0430-000-0000-4836
		ME SMALL EQUIPMENT REPAIR	10,000.00	0.00	10-101-00-2640-0430-000-0000-5422
		CMS SMALL EQUIPMENT REPAIR	10,000.00	0.00	10-200-00-2640-0430-000-0000-1276
		CHS SMALL EQUIPMENT REPAIR	10,000.00	174.15	10-300-00-2640-0430-000-0000-1378
		DISTRICT ADMIN EQUIP REPAIR	10,000.00	0.00	10-600-00-2640-0430-000-0000
	0400	Purchased Property Services	50,000.00	80.56	Source of Revenue/Object of Expenditure
	2640	Care and Upkeep of Equipment Services	50,000.00	80.56	** Program

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ADOPTED 24-25 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10					
Account Type	X	Expense		Next Yrs	
Program	2690	Other Operation and Maintenance of Plant Services		Budget	
Source of Revenue/Objec	0300	Purchased Professional and Technical Services		Proposed	% of Budget State Account Number
Description					
Purchased Property Services	0300	TRANSPORTATION PUR SERVICE	10,000.00	47.88	10-720-00-2700-0310-000-0000
		Purchased Professional and Technical Services	10,000.00	47.88	Source of Revenue/Objec of Expenditure
Other Purchased Services	0400	TRANSPORTATION WATER & SEWER	10,000.00	17.45	10-720-00-2700-0411-000-0000
		TRANSPORTATION REPAIR & MTN	20,000.00	97.17	10-720-00-2700-0430-000-0000
		Purchased Property Services	30,000.00	57.31	Source of Revenue/Objec of Expenditure
Supplies	0500	PARENT MILES	5,000.00	107.59	10-720-00-2700-0514-000-0000
		TRANSPORTATION COMMUNICATIONS	10,000.00	0.00	10-720-00-2700-0530-000-0000
		TRANSPORTATION MEALS/MILEAGE	10,000.00	86.80	10-720-00-2700-0580-000-0000
		Other Purchased Services	25,000.00	77.76	Source of Revenue/Objec of Expenditure
Property	0600	TRANSPORTATION ACTIVITY FUEL	15,000.00	27.97	10-720-00-2700-0610-000-0000
		TRANSPORTATION ENERGY	15,000.00	66.30	10-720-00-2700-0620-000-0000
		TRANSPORTATION TIRES	25,000.00	6.31	10-720-00-2700-0620-000-0000
		TRANSPORTATION GAS & OIL	90,000.00	60.15	10-720-00-2700-0626-000-0000
		TRANSPORTATION REPAIR PARTS	55,000.00	52.01	10-720-00-2700-0629-000-0000
		Supplies	200,000.00	50.92	Source of Revenue/Objec of Expenditure
Other Objects	0700	ESSER III VEHICLES	0.00	0.00	10-600-00-2700-0732-000-4414
		ESSER II VEHICLE	0.00	0.00	10-600-00-2700-0732-000-4420
		TRANSPORTATION EQUIPMENT	15,000.00	0.00	10-720-00-2700-0730-000-0000
		Property	15,000.00	0.00	Source of Revenue/Objec of Expenditure
Vehicle Operation Services	0800	TRANSPORTATION MICELLANEOUS	8,000.00	0.00	10-720-00-2700-0800-000-0000
		Other Objects	8,000.00	0.00	Source of Revenue/Objec of Expenditure
	2690	Other Operation and Maintenance of Plant Services	608,141.00	68.69	** Program
Other Purchased Services	0500	TRANSPORTATION VEHICLE INS	28,626.00	67.77	10-720-00-2720-0523-000-0000
		Other Purchased Services	28,626.00	67.77	Source of Revenue/Objec of Expenditure
	2720	Vehicle Operation Services	28,626.00	67.77	** Program

ADOPTED 24-25 BUDGET

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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
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Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
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Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
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Communications Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
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Communications Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
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Communications Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
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Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					
Staff Services					
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GENERAL FUND 10					
Account Type	X	Expense			
Program	2790	Other Student Transportation Services			
Source of Revenue/Object	0100	Salaries			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Other Student Transportation Services					
Salaries					
Employee Benefits					
Supplies					
Communications Services					
Other Purchased Services					

ADOPTED 24-25 BUDGET

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GENERAL FUND 10					
Account Type	X	Expense		Next Yrs	
Program	2830	Staff Services		Budget	
Source of Revenue/Object	0200	Employee Benefits		Proposed	% of Budget State Account Number
Description					
Employee Benefits					
	0200	HEALTH INS CLAIMS PAID	50,000.00	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	50,000.00	0.00	Source of Revenue/Object of Expenditure
	2830	Staff Services	50,000.00	0.00	** Program
Information Systems Services					
Salaries					
		DISTRICT IT ASSISTANT SALARY	0.00	100.00	10-600-00-2840-0100-214-4414
		DISTRICT TECH SALARY	81,348.00	77.72	10-600-00-2840-0110-201-0000
		DISTRICT IT ASSISTANT SALARY	62,116.00	75.00	10-600-00-2840-0110-368-0000
	0100	Salaries	143,464.00	78.04	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT TECH MEDICARE	1,180.00	74.43	10-600-00-2840-0221-201-0000
		DISTRICT ESSER III PURCHA (MR)	0.00	0.00	10-600-00-2840-0221-201-4414
		DISTRICT IT ASSISTANT MEDICARE	0.00	0.00	10-600-00-2840-0221-214-4414
		DISTRICT IT ASSISTANT MEDICARE	901.00	75.01	10-600-00-2840-0221-368-0000
		DISTRICT ESSER III PURCHA (PER	0.00	0.00	10-600-00-2840-0230-0590-4414
		DISTRICT TECH PERA	17,408.00	74.43	10-600-00-2840-0230-201-0000
		DISTRICT IT ASSISTANT PERA	0.00	0.00	10-600-00-2840-0230-214-4414
		DISTRICT IT ASSISTANT PERA	13,293.00	75.00	10-600-00-2840-0230-368-0000
		DISTRICT TECH INSURANCE	53.00	53.66	10-600-00-2840-0250-201-0000
		DISTRICT IT ASSISTANT SAL (BES	0.00	0.00	10-600-00-2840-0250-201-4414
		DISTRICT IT ASSISTANT SAL (BES	0.00	0.00	10-600-00-2840-0250-368-0000
		DISTRICT TECH HEALTH	21,960.00	130.24	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	54,795.00	94.38	Source of Revenue/Object of Expenditure
Supplies					
		DISTRICT TECHNOLOGY SUPPLIES	125,000.00	44.62	10-600-00-2840-0600-000-0000
	0600	Supplies	125,000.00	44.62	Source of Revenue/Object of Expenditure
	2840	Information Systems Services	323,259.00	68.77	** Program
Risk Management Services					
Other Purchased Services					
		DISTRICT LIABILITY INSURANCE	43,938.00	88.30	10-600-00-2850-0521-000-0000

ADOPTED 24-25 BUDGET

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GENERAL FUND 10					
Account Type	X	Expense		Next Yrs	
Program	2850	Risk Management Services		Budget	
Source of Revenue/Object	0500	Other Purchased Services			
Description			Proposed	% of Budget	State Account Number
DISTRICT UNEMPLOYMENT INSURANC			56,000.00	0.00	10-600-00-2850-0525-000-0000
DISTRICT WORKER'S COMP			86,000.00	64.35	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	183,938.00	66.14	Source of Revenue/Object of Expenditure
2850		Risk Management Services	183,938.00	66.14	** 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					
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			0.00	0.00	10-000-90-9000-0840-000-0000
0800		Other Objects	0.00	0.00	Source of Revenue/Object of Expenditure
5200		Fund Transfers	0.00	0.00	** Program

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GENERAL FUND 10					
Account Type	X	Expense		Next Yrs	
Program	9100	Operating Reserve		Budget	
Source of Revenue/Object	0200	Employee Benefits		Proposed	% of Budget State Account Number
Description					
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	12,137,328.00		84.86 * Account Type
	10	GENERAL FUND	0.00		0.00 Fund
		Report Total:	0.00		0.00

ADOPTED 24-25 BUDGET

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Food Service Fund 21					
Account Type		Revenue			
Program					
Source of Revenue/Object	Description		Next Yrs Budget Proposed	% of Budget	State Account Number
Revenue					
Earnings on Investments		USDA FOODS DELIVERY REVENUE	0.00	0.00	21-000-00-0000-1000-000-0000
		INTEREST	0.00	0.00	21-000-00-0000-1500-000-0000
	1500	Earnings on Investments	0.00	0.00	Source of Revenue/Object of Expenditure
Food Services		STUDENT REVENUE	5,000.00	99.99	21-000-00-0000-1610-000-4555
		ADULT REVENUE	45,972.00	149.12	21-000-00-0000-1621-000-0000
	1600	Food Services	50,972.00	138.39	Source of Revenue/Object of Expenditure
Other Revenue from Local Sources					
		OTHER REVENUE	0.00	0.00	21-000-00-0000-1900-000-0000
		INSURANCE CLAIMS	0.00	0.00	21-000-31-0000-1985-000-0000
		MISC INCOME	0.00	0.00	21-600-00-0000-1900-000-0000
	1900	Other Revenue from Local Sources	0.00	0.00	Source of Revenue/Object of Expenditure
Revenue from Intermediate Sources					
		STATE MATCHING-CHILD NUTRITION	2,853.00	119.11	21-000-00-0000-3000-000-3161
		START SMART NUTRITION REIMBURS	699.00	80.49	21-000-00-0000-3000-000-3164
		CHILD NUTR SCHOOL LUNCH	34,404.00	55.15	21-000-00-0000-3000-000-3169
		THE LOCAL FOOD PROGRAM TECH	3,967.00	0.00	21-000-00-0000-3000-000-3249
		GRANT REVENUE			
		HEALTHY SCHOOL MEALS LUNCH	0.00	121.79	21-000-00-0000-3000-3162
		HEALTHY SCHOOL MEALS BREAKFAST	0.00	172.89	21-0-3000-3163
		CO HEALTH FOUNDATION MINI GRANT	0.00	0.00	21-0-3000-3501
	2000	Revenue from Intermediate Sources	41,923.00	130.74	Source of Revenue/Object of Expenditure
Other Revenue From State Sources					
		FEDERAL REIMBURSE--BREAKFAST	148,280.00	120.45	21-000-00-0000-4000-000-4553
		FEDERAL REIMBURSE--LUNCH	174,860.00	93.36	21-000-00-0000-4000-000-4555
		SUMMER FOOD DISTRIBUTION	0.00	0.00	21-000-00-0000-4000-000-4559
		FARM TO SCHOOL	0.00	0.00	21-000-00-0000-4000-000-4575
		ARRA EQUIPMENT GRANT	0.00	0.00	21-000-00-0000-4000-000-4579
		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	77.68	21-000-00-0000-4000-000-6555

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Food Service Fund 21					
Account Type		Revenue			
Program					
Source of Revenue/Objec	3900	Other Revenue From State Sources			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		COMMODITIES RECEIVED	7,400.00	0.00	21-000-00-0000-4010-000-4555
		HEALTHY MEALS INCENTIVE REVENUE	14,742.00	0.00	21-000-00-0000-4010-000-8579
		Other Revenue From State Sources	345,282.00	80.83	Source of Revenue/Object of Expenditure
Interfund Transfers					
		TRANSFER FROM GENERAL FUND	250,000.00	74.88	21-000-00-0000-5210-000-0000
		TRANSFER FROM CAPITAL RESERVE	0.00	0.00	21-000-00-0000-5243-000-0000
5210		Interfund Transfers	250,000.00	74.88	Source of Revenue/Object of Expenditure
		Revenue	688,177.00	89.11	* Account Type
Expense					
Information Systems Services					
Property					
		L/E EQUIPMENT FARM TO SCHOOL	0.00	0.00	21-100-00-2844-0730-000-4575-4836
0700		Property	0.00	0.00	Source of Revenue/Object of Expenditure
		Information Systems Services	0.00	0.00	** Program
Volunteer Services					
Salaries					
		L/E COOK SALARY	47,242.00	90.67	21-100-00-3100-0110-607-0000-4836
		L/E TEMP COOK SALARY	2,000.00	151.35	21-100-00-3100-0120-607-0000-4836
		ME COOK SALARY	54,142.00	90.26	21-101-00-3100-0110-607-0000-5422
		ME TEMP COOK SALARY	2,000.00	11.25	21-101-00-3100-0120-607-0000-5422
		CMS COOK SALARY	49,042.00	86.19	21-200-00-3100-0110-607-0000-1276
		CMS TEMP COOK SALARY	2,000.00	91.10	21-200-00-3100-0120-607-0000-1276
		CHS COOK SALARY	48,442.00	90.59	21-300-00-3100-0110-607-0000-1378
		CHS TEMP COOK SALARY	2,000.00	92.48	21-300-00-3100-0120-607-0000-1378
		HEALTHY MEALS INCENTIVE DIRECTOR	12,000.00	80.45	21-600-00-3100-0100-613-8579
		FOOD DIRECTOR SALARY	40,713.00	90.84	21-600-00-3100-0110-613-0000
0100		Salaries	259,581.00	89.36	Source of Revenue/Object of Expenditure
Employee Benefits					
		L/E COOK MEDICARE	685.00	94.50	21-100-00-3100-0221-607-0000-4836
		L/E COOK PERA	10,110.00	94.55	21-100-00-3100-0230-607-0000-4836
		L/E COOK INSURANCE	106.00	33.21	21-100-00-3100-0250-607-0000-4836
		L/E COOK HEALTH	20,297.00	93.03	21-100-00-3100-0251-607-0000-4836
		ME COOK MEDICARE	785.00	89.93	21-101-00-3100-0221-607-0000-5422

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Food Service Fund 21							
Account Type	X	Expense					
Program	2910	Volunteer Services					
Source of Revenue/Object	0200	Employee Benefits					
Description			Next Yrs Budget	Proposed	% of Budget	State Account Number	
ME COOK PERA			11,586.00		89.95	21-101-00-3100-0230-607-0000-5422	
ME COOK INSURANCE			106.00		66.42	21-101-00-3100-0250-607-0000-5422	
ME COOK HEALTH			10,980.00		85.99	21-101-00-3100-0251-607-0000-5422	
CMS COOK MEDICARE			711.00		103.23	21-200-00-3100-0221-607-0000-1276	
CMS COOK PERA			10,495.00		103.30	21-200-00-3100-0230-607-0000-1276	
CMS COOK INSURANCE			106.00		48.30	21-200-00-3100-0250-607-0000-1276	
CMS COOK HEALTH			21,128.00		12.56	21-200-00-3100-0251-607-0000-1276	
CHS COOK MEDICARE			702.00		75.86	21-300-00-3100-0221-607-0000-1378	
CHS COOK PERA			10,367.00		75.83	21-300-00-3100-0230-607-0000-1378	
CHS COOK INSURANCE			106.00		66.42	21-300-00-3100-0250-607-0000-1378	
CHS COOK HEALTH			21,128.00		92.32	21-300-00-3100-0251-607-0000-1378	
FOOD DIRECTOR MEDICARE			590.00		87.13	21-600-00-3100-0221-613-0000	
HEALTHY MEALS INCENTIVE MED			174.00		77.46	21-600-00-3100-0221-613-8579	
FOOD DIRECTOR PERA			8,713.00		87.19	21-600-00-3100-0230-613-0000	
HEALTHY MEALS INCENTIVE PERA			2,568.00		77.48	21-600-00-3100-0230-613-8579	
FOOD DIRECTOR INSURANCE			53.00		66.42	21-600-00-3100-0250-613-0000	
FOOD DIRECTOR HEALTH			10,700.00		85.99	21-600-00-3100-0251-613-0000	
0200 Employee Benefits			142,196.00		78.38	Source of Revenue/Object of Expenditure	
Purchased Professional and Technical Services							
FOOD PURCHASE SERVICES			0.00		0.00	21-600-00-3100-0300-000-0000	
FOOD BANK FEES			0.00		0.00	21-600-00-3100-0313-000-0000	
0300 Purchased Professional and Technical Services			0.00		0.00	Source of Revenue/Object of Expenditure	
Purchased Property Services							
L/E REPAIRS & MTN			5,573.25		0.00	21-100-00-3100-0430-000-0000-4836	
ME REPAIR & MTN			5,573.25		0.00	21-101-00-3100-0430-000-0000-5422	
CMS REPAIR & MTN			5,573.25		0.00	21-200-00-3100-0430-000-0000-1276	
CHS REPAIR & MTN			5,573.25		0.00	21-300-00-3100-0430-000-0000-1378	
FOOD LAUNDRY SERVICES			0.00		0.00	21-600-00-3100-0425-000-0000	
0400 Purchased Property Services			22,293.00		0.00	Source of Revenue/Object of Expenditure	
Other Purchased Services							
COMMODITY FOOD FREIGHT			0.00		0.00	21-600-00-3100-0570-000-0000	
FOOD TRAVEL/REG/MILEAGE			0.00		0.00	21-600-00-3100-0580-000-0000	
0500 Other Purchased Services			0.00		0.00	Source of Revenue/Object of Expenditure	
Supplies							

ADOPTED 24-25 BUDGET

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Food Service Fund 21				Next Yrs		State Account Number	
Account Type	X	Expense		Budget		% of Budget	
Program	2910	Volunteer Services					
Source of Revenue/Object	0600	Supplies					
Description			Proposed				
L/E NON FOOD SUPPLIES			10,000.00		86.81	21-100-00-3100-0610-000-0000-4836	
L/E FOOD/MILK PURCHASED			52,452.00		121.19	21-100-00-3100-0630-000-0000-4836	
ME NON FOOD SUPPLIES			10,000.00		81.13	21-101-00-3100-0610-000-0000-5422	
ME FOOD/MILK PURCHASED			50,000.00		104.08	21-101-00-3100-0630-000-0000-5422	
CMS NON FOOD SUPPLIES			10,000.00		83.85	21-200-00-3100-0610-000-0000-1276	
CMS FOOD/MILK PURCHASED			55,000.00		126.82	21-200-00-3100-0630-000-0000-1276	
CHS NON FOOD SUPPLIES			10,000.00		79.13	21-300-00-3100-0610-000-0000-1378	
CHS FOOD/MILK PURCHASED			55,000.00		111.96	21-300-00-3100-0630-000-0000-1378	
HEALTHY MEALS SUPPLIES			0.00		52.89	21-600-00-3100-0600-000-8579	
FOOD NON FOOD SUPPLIES			0.00		0.00	21-600-00-3100-0610-000-0000	
COMMODITY FOOD - USED			0.00		0.00	21-600-00-3100-0630-000-0000	
THE LOCAL FOOD PROGRAM TECH			0.00		99.98	21-600-00-3100-0630-000-3249	
GRANT EXPENSE							
SUPPLY CHAIN ASSISTANCE			0.00		0.00	21-600-00-3100-0630-000-6555	
0600	Supplies		252,452.00		103.83	Source of Revenue/Object of Expenditure	
Property							
L/E EQUIPMENT			0.00		0.00	21-100-00-3100-0730-000-0000-4836	
L/E DEPRECIATION			0.00		0.00	21-100-00-3100-0740-4836	
ME EQUIPMENT			0.00		0.00	21-101-00-3100-0730-000-0000-5422	
ME DEPRECIATION			0.00		0.00	21-101-00-3100-0740-5422	
CMS EQUIPMENT			0.00		0.00	21-200-00-3100-0730-000-0000-1276	
CMS DEPRECIATION			0.00		0.00	21-200-00-3100-0740-000-0000-1276	
CHS EQUIPMENT			0.00		0.00	21-300-00-3100-0730-000-0000-1378	
CHS DEPRECIATION			0.00		0.00	21-300-00-3100-0740-000-0000-1378	
FOOD EQUIPMENT			0.00		0.00	21-600-00-3100-0730-000-0000	
CO HEALTH FOUNDATION MINI GRANT			0.00		0.00	21-600-00-3100-0730-000-3501	
0700	Property		0.00			Source of Revenue/Object of Expenditure	
2910	Volunteer Services		676,522.00		93.87	** 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		688,177.00		92.11	* Account Type	

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NORTH CONEJOS SD RE 1-J

Food Service Fund 21				
Account Type	X	Expense		
Program	3120	Food Preparation/serving		
Source of Revenue/Objec	0600	Supplies		
Description			Next Yrs Budget Proposed	% of Budget State Account Number
21	Food Service Fund		0.00	189.90 Fund
Report Total:			0.00	189.90

ADOPTED 24-25 BUDGET

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NORTH CONEJOS SD RE 1-J

Governmental Designated-Purpose Grants Fund 22				
Account Type	I	Revenue		
Program				
Source of Revenue/Object	1500	Earnings on Investments		
Description			Next Yrs Budget Proposed	% of Budget State Account Number
Revenue				
Earnings on Investments				
	1500	INTEREST	0.00	0.00 22-000-00-0000-1500-000-0000
Other Revenue from Local Sources				
	1500	Earnings on Investments	0.00	0.00 Source of Revenue/Object of Expenditure
Other Revenue from Intermediate Sources				
	1900	OTHER LOCAL REVENUE	0.00	0.00 22-000-00-0000-1900-000-0000
		READ CARRYOVER REVENUE	0.00	0.00 22-000-00-0000-1900-000-3206
		READ CARRYOVER REVENUE	41,318.21	0.00 22-0-00-0000-1900-000-3259
		Other Revenue from Local Sources	41,318.21	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	0.00	0.00 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	36,001.23	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	36,001.23	122.35 Source of Revenue/Object of Expenditure
Other Revenue From State Sources				
		GIFTED/TALENTED REVENUE	12,560.41	70.83 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	25,475.00	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 IARRA 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	33,088.00	105.36 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	22,257.00	100.00 22-000-00-0000-4000-000-4424
		ELPA CARRY OVER REVENUE	606.94	0.00 22-000-00-0000-4020-000-3140
		ADDITIONAL AT RISK CARRY OVER REVENUE	30,543.00	0.00 22-000-00-0000-4020-000-3235
		TITLE IA CARRYOVER REVENUE	10,459.00	0.00 22-000-00-0000-4020-000-4010
		TITLE VB CARRYOVER REVENUE	25,241.00	0.00 22-000-00-0000-4020-000-6358
		TITLE IV CARRYOVER REVENUE	0.00	0.00 22-000-00-0000-4020-4424

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NORTH CONEJOS SD RE 1-J

Governmental Designated-Purpose Grants Fund 22					
Account Type	I	Revenue			
Program					
Source of Revenue/Object	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
		NCAP EASI REVENUE	6,714.00	444.21	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	166,944.35	57.41	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	1,500.00	0.00	22-600-00-0000-5322-000-4010
	5300	Proceeds from Loans (Greater than 12	1,500.00	0.00	Source of Revenue/Object of Expenditure
General Elementary Education					
Other Revenue From State Sources					
		TITLE I REVENUE	293,724.00	90.14	22-000-00-0010-4000-000-4010
		TITLE IIA REVENUE	38,292.00	118.68	22-000-00-0010-4000-000-4367
	3900	Other Revenue From State Sources	332,016.00	93.43	Source of Revenue/Object of Expenditure
	0010	General Elementary Education	332,016.00	93.43	** Program
	I	Revenue	577,779.79	77.90	* 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					
		DISTRICT ADDITIONAL AT RISK EXPENSES	0.00	0.00	22-600-00-0000-0600-000-3235
		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

ADOPTED 24-25 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	0100	Salaries			
Description			Next Yrs Budget	% of Budget	State Account Number
			Proposed		
L/E TITLE I TEACHER SALARY			59,212.00	89.93	22-100-00-0010-0110-206-4010-4836
L/E READ PARA SALARY			26,645.00	75.00	22-100-00-0010-0110-415-3259-4836
L/E TITLE I ARRA AIDE SALARY			0.00	0.00	22-100-00-0010-0110-415-4389-4836
L/E TITLE I AIDE SALARY			0.00	0.00	22-100-00-0010-0110-419-4010-4836
L/E 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			64,451.00	89.75	22-101-00-0010-0110-206-4010-5422
ME READ PARA SALARY			26,645.00	75.00	22-101-00-0010-0110-415-3259-5422
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 TUTORING STIPEND			0.00	0.00	22-503-00-0010-0150-201-4367-6339
0100 Salaries			176,953.00	85.37	Source of Revenue/Object of Expenditure
Employee Benefits					
L/E READ PARA MEDICARE			342.00	25.02	22-100-00-0010-0221-000-3259-4836
L/E TUTORING STIPEND (MR)			0.00	0.00	22-100-00-0010-0221-200-4367-4836
L/E GIFTED/TALENTED SUPPL (MR)			0.00	0.00	22-100-00-0010-0221-201-3150-4836
L/E TITLE I PURCHASED SER (MR)			0.00	0.00	22-100-00-0010-0221-201-4010-4836
L/E TITLE I PURCHASED SER (MR)			0.00	0.00	22-100-00-0010-0221-201-4010-4836
L/E TUTORING MEDICARE			0.00	0.00	22-100-00-0010-0221-201-4367-4836
L/E TITLE IIA PURCHASED S (MR)			0.00	0.00	22-100-00-0010-0221-201-4367-4836
L/E TITLE IIA PURCHASED S (MR)			0.00	0.00	22-100-00-0010-0221-201-4367-4836
L/E TITLE VIB PURCHASED SE (MR)			0.00	0.00	22-100-00-0010-0221-201-4367-4836
L/E TITLE I TEACHER MEDICARE			861.00	89.30	22-100-00-0010-0221-206-4010-4836
L/E READ PARA SALARY (MR)			0.00	0.00	22-100-00-0010-0221-415-3206-4836
L/E READ PARA SALARY (MR)			0.00	0.00	22-100-00-0010-0221-415-3259-4836
L/E TITLE I ARRA AIDE SAL (MR)			0.00	0.00	22-100-00-0010-0221-415-4389
L/E TITLE I ARRA AIDE MEDICARE			0.00	0.00	22-100-00-0010-0221-415-4389-4836
L/E TITLE I AIDE MEDICARE			0.00	0.00	22-100-00-0010-0221-419-4010-4836
L/E TUTORING PERA			0.00	0.00	22-100-00-0010-0230-200-4367-4836
L/E GIFTED/TALENTED SUPPL (PER			0.00	0.00	22-100-00-0010-0230-201-3150-4836
L/E TITLE I PURCHASED SER (PER			0.00	0.00	22-100-00-0010-0230-201-4010-4836
L/E TITLE I PURCHASED SER (PER			0.00	0.00	22-100-00-0010-0230-201-4010-4836
L/E TITLE IIA TEACHER PERA			0.00	0.00	22-100-00-0010-0230-201-4367-4836
L/E TITLE IIA PURCHASED S (PER			0.00	0.00	22-100-00-0010-0230-201-4367-4836
L/E TITLE IIA PURCHASED S (PER			0.00	0.00	22-100-00-0010-0230-201-4367-4836
L/E TITLE VIB PURCHASED SE (PER			0.00	0.00	22-100-00-0010-0230-201-7358-4836

ADOPTED 24-25 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	0200	Employee Benefits		
Description			Next Yrs Budget	% of Budget
			Proposed	State Account Number
L/E TITLE I TEACHER PERA			12,580.00	90.20
L/E READ AIDE PERA			5,046.00	73.00
L/E TITLE I ARRA AIDE PERA			0.00	22-100-00-0010-0230-415-3259-4836
L/E TITLE I AIDE PERA			0.00	22-100-00-0010-0230-415-4389-4836
L/E TUTORING STIPEND (GAP EMP)			0.00	22-100-00-0010-0230-419-4010-4836
L/E GIFTED/TALENTED SUPPL (BES			0.00	22-100-00-0010-0250-200-4367-4836
L/E TITLE IIA TEACHER INSURANC			0.00	22-100-00-0010-0250-201-3150-4836
L/E TITLE IIA PURCHASED S (GAP			0.00	22-100-00-0010-0250-201-4367-4836
L/E TITLE IIA PURCHASED S (GAP			0.00	22-100-00-0010-0250-201-4367-4836
L/E TITLE I TEACHER INSURANCE			39.00	22-100-00-0010-0250-201-4367-4836
L/E READ PARA SALARY (BESTLIFI			0.00	22-100-00-0010-0250-415-3259-4836
L/E TITLE I ARRA AIDE SAL (HMI			0.00	22-100-00-0010-0250-415-4389-4836
L/E TITLE I AIDE INSURANCE			0.00	22-100-00-0010-0250-419-4010-4836
L/E TITLE IIA TEACHER HEALTH			0.00	22-100-00-0010-0251-201-4367-4836
L/E TITLE I TEACHER HEALTH			0.00	22-100-00-0010-0251-206-4010-4836
L/E GIFTED/TALENTED SUPPL (BES			0.00	22-100-00-0010-0251-210-3150-4836
L/E READ PARA SALARY (BESTEESP			0.00	22-100-00-0010-0251-415-3259-4836
L/E TITLE I AIDE HEALTH			0.00	22-100-00-0010-0251-419-4010-4836
MANASSA TUTORING MEDICARE			0.00	22-101-00-0010-0221-200-4367-5422
ME TITLE I PURCHASED SERV (MR)			0.00	22-101-00-0010-0221-201-4010-5422
ME TITLE IIA PURCHASED SE (MR)			0.00	22-101-00-0010-0221-201-4367-5422
ME TITLE IIA PURCHASED SE (MR)			0.00	22-101-00-0010-0221-201-4367-5422
ME TITLE VI B PURCHASE SE (MR)			0.00	22-101-00-0010-0221-201-7358-5422
ME TITLE I TEACHER MEDICARE			900.00	22-101-00-0010-0221-206-4010-5422
ME READ PARA SALARY (MR)			0.00	22-101-00-0010-0221-415-3206-5422
ME READ MEDICARE			300.00	22-101-00-0010-0221-415-3259-5422
ME READ PARA SALARY (MR)			0.00	22-101-00-0010-0221-415-3259-5422
ME TITLE I AIDE MEDICARE			0.00	22-101-00-0010-0221-419-4010-5422
ME TITLE IIA TEACHER MEDICARE			0.00	22-101-00-0010-0221-419-4367-5422
MANASSA TUTORING PERA			0.00	22-101-00-0010-0230-200-4367-5422
MANASSA READ TEACHER SALA (PER			0.00	22-101-00-0010-0230-201-3206-5422
ME TITLE I PURCHASED SERV (PER			0.00	22-101-00-0010-0230-201-4010-5422
ME TITLE IIA TEACHER PERA			0.00	22-101-00-0010-0230-201-4367-5422
ME TITLE IIA PURCHASED SE (PER			0.00	22-101-00-0010-0230-201-4367-5422
ME TITLE IIA PURCHASED SE (PER			0.00	22-101-00-0010-0230-201-4367-5422
ME TITLE VI B PURCHASE SE (PER			0.00	22-101-00-0010-0230-201-7358-5422

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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	% of Budget
			Proposed	State Account Number
ME TITLE I TEACHER PERA			13,826.00	86.84
ME READ AIDE PERA			0.00	0.00
ME READ AIDE PERA			4,415.00	4.17
ME TITLE I AIDE PERA			0.00	0.00
MANASSA READ TEACHER SALA (GAP			0.00	0.00
ME TITLE IIA TEACHER INSURANCE			0.00	0.00
ME TITLE IIA PURCHASED SE (GAP			0.00	0.00
ME TITLE IIA PURCHASED SE (BES			0.00	0.00
ME TITLE VI B PURCHASE SE (BES			0.00	0.00
ME TITLE I TEACHER INSURANCE			39.00	90.26
ME READ PARA SALARY (BESTLFIN			0.00	0.00
ME TITLE I AIDE INSURANCE			0.00	0.00
ME TITLE IIA TEACHER HEALTH			0.00	0.00
ME TITLE IIA PURCHASED SE (BES			0.00	0.00
ME TITLE VI B PURCHASE SE (BES			0.00	0.00
ME TITLE I TEACHER HEALTH			10,980.00	100.00
ME READ PARA SALARY (BESTESP)			0.00	0.00
ME TITLE I AIDE HEALTH			0.00	0.00
NCAP TUTORING STIPEND MEDICARE			0.00	0.00
NCAP TUTORING STIPEND (MR)			0.00	0.00
NAAP TUTORING STIPEND PERA			0.00	0.00
NCAP TUTORING STIPEND (PERAD)			0.00	0.00
TITLE I PURCHASED SERVICE (MR)			0.00	0.00
TITLE I PURCHASED SERVICE (MR)			0.00	0.00
TITLE I PURCHASED SERVICE (MR)			0.00	0.00
TITLE I PURCHASED SERVICE (MR)			0.00	0.00
COTITLE IIA PURCHASE SERV (MR)			0.00	0.00
COTITLE IIA PURCHASE SERV (MR)			0.00	0.00
TITLE IARRA PURCHASED SE (MR)			0.00	0.00
TITLE I PURCHASED SERVICE (PER			0.00	0.00
TITLE I PURCHASED SERVICE (PER			0.00	0.00
TITLE I PURCHASED SERVICE (PER			0.00	0.00
COTITLE IIA PURCHASE SERV (PER			0.00	0.00
COTITLE IIA PURCHASE SERV (PER			0.00	0.00
TITLE IARRA PURCHASED SE (PER			0.00	0.00

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Governmental Designated-Purpose Grants Fund 22				
Account Type	X	Expense		
Program	0010	General Elementary Education		
Source of Revenue/Object	0200	Employee Benefits		
Description			Next Yrs Budget	% of Budget
			Proposed	State Account Number
0200 Employee Benefits			49,328.00	91.84
Purchased Professional and Technical Services				
L/E READ PURCHASE SERVICES			0.00	0.00
L/E TITLE IID PURCHASED SERVIC			0.00	0.00
L/E TITLE IIA PURCHASED SERVIC			0.00	0.00
L/E TITLE IID ARRA PD			0.00	0.00
L/E TITLE I ARRA PD			0.00	0.00
L/E TITLE VIB PURCHASED SERVICE			0.00	0.00
ME READ PURCHASE SERVICES			0.00	0.00
ME TITLE IID PURCHASED SERVICE			0.00	0.00
ME TITLE IIA PURCHASED SERVICE			0.00	0.00
ME TITLE IID ARRA PD			0.00	0.00
ME TITLE I ARRA PD			0.00	0.00
TITLE IA DISTRICT INSTRUCTIONAL PS			0.00	0.00
EXPENSES				
DISTRICT INSTRUCTIONAL PROGRAMS			0.00	0.00
TITLE I ARRA PURCHASED SERVICE			0.00	0.00
CENTRAL OFFICE TITLE VI B PS			0.00	0.00
0300 Purchased Professional and Technical Services			0.00	0.00
Other Purchased Services				
L/E READ PS TRAVEL/ENTRY			0.00	0.00
L/E TITLE I TRAVEL/ENTRY			0.00	0.00
L/E TITLE IID TRAVEL/ENTRY			0.00	0.00
L/E TITLE IIA TRAVEL/ENTRY			0.00	0.00
L/E TITLE ID ARRA PD			0.00	0.00
L/E TITLE I ARRA TRAVEL/ENTRY			0.00	0.00
ME READ PS TRAVEL/ENTRY			0.00	0.00
ME TITLE I TRAVEL/ENTRY			0.00	0.00
ME TITLE IID TRAVEL/ENTRY			0.00	0.00
ME TITLE IIA TRAVEL/ENTRY			0.00	0.00

ADOPTED 24-25 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	0500	Other Purchased Services		
Description			Next Yrs Budget Proposed	% of Budget State Account Number
ME TITLE I ARRA TRAVEL/ENTRY			0.00	0.00 22-101-00-0010-0580-000-4389-5422
CENTRAL TRAVEL/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
Other Purchased Services	0500		0.00	0.00 Source of Revenue/Object of Expenditure
Supplies				
L/E GIFTED/TALENTED SUPPLIES			0.00	0.00 22-100-00-0010-0600-000-3150-4836
L/E READ SUPPLIES			0.00	0.00 22-100-00-0010-0600-000-3206-4836
L/E READ SUPPLIES			2,732.44	10.62 22-100-00-0010-0600-000-3259-4836
L/E TITLE I SUPPLIES/MATERIALS			0.00	0.00 22-100-00-0010-0600-000-4010-4836
L/E DRUG FREE SUPPLIES			0.00	0.00 22-100-00-0010-0600-000-4186-4836
L/E TITLE V SUPPLIES/MATERIALS			0.00	0.00 22-100-00-0010-0600-000-4298-4836
L/E TITLE IID SUPPLIES/MATERIA			0.00	0.00 22-100-00-0010-0600-000-4298-4836
L/E TITLE IIA SUPPLIES/MATERIA			0.00	0.00 22-100-00-0010-0600-000-4389-4836
L/E TITLE II D ARRA SUPPLIES			0.00	0.00 22-100-00-0010-0600-000-4389-5422
L/E TITLE I ARRA SUPPLIES			0.00	0.00 22-100-00-0010-0600-000-4367-4836
ME TITLE I ARRA SUPPLIES			0.00	0.00 22-100-00-0010-0600-000-3150-5422
L/E TTTL I PROGRAM ADMIN EXPEN			0.00	0.00 22-100-00-0010-0600-000-7358-4836
L/E RTTT EARLY CHILDHOOD EXPENSES			0.00	0.00 22-100-00-0010-0600-000-5412-4836
L/E TITLE VIB SUPPLIES			0.00	0.00 22-100-00-0010-0600-000-7358-4836
ME GIFTED/TALENTED SUPPLIES			0.00	0.00 22-101-00-0010-0600-000-3206-5422
ME READ SUPPLIES			0.00	0.00 22-101-00-0010-0600-000-3150-5422
MANASSA READ SUPPLIES			2,732.00	10.62 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

ADOPTED 24-25 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	0600	Supplies			
Description			Next Yrs Budget	% of Budget	
			Proposed	State Account Number	
Property	0600	CO TITLE IARRA 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	
		Supplies	5,464.44	10.62 Source of Revenue/Object of Expenditure	
		L/E TITLE I EQUIPMENT	0.00	0.00 22-100-00-0010-0730-000-4010-4836	
		L/E TITLE V EQUIPMENT	0.00	0.00 22-100-00-0010-0730-000-4298	
		L/E TITLE II A EQUIPMENT	0.00	0.00 22-100-00-0010-0730-000-4367-4836	
		L/E TITLE IARRA EQUIPMENT	0.00	0.00 22-100-00-0010-0730-000-4389	
		L/E TITLE IID EQUIPMENT	0.00	0.00 22-100-00-0010-0731-000-4318	
		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	
	0700	ME TITLE IARRA 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	
		CO TITLE IARRA EQUIPMENT	0.00	0.00 22-600-00-0010-0730-000-4389	
		Property	0.00	0.00 Source of Revenue/Object of Expenditure	
		0010	231,745.44	84.98 ** Program	
		General Elementary Education			
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	55,828.00	89.89 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	0.00	0.00 22-503-00-0020-0110-419-4010-6339	
		NCAP TITLE IA SALARY	0.00	0.00 22-600-00-0020-0110-206-4010-6339	
		Salaries	55,828.00	89.89 Source of Revenue/Object of Expenditure	
Employee Benefits					
		CMS TUTORING STIPEND (MR)	0.00	0.00 22-200-00-0020-0221-200-4367-1276	
		CMS GIFTED/TALENTED MEDICARE	20.00	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	

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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	% of Budget
			Proposed	State Account Number
CMS TUTORING STIPEND (MR)			0.00	22-200-00-0020-0221-201-4367-1276
CMS TITLE I ARRA PD (MR)			0.00	22-200-00-0020-0221-201-4389
CMS TITLE I ARRA PD (MR)			0.00	22-200-00-0020-0221-201-4389
CMS TITLE VI B PURS SERV (MR)			0.00	22-200-00-0020-0221-201-7358-1276
CMS TITLE I TEACHER MEDICARE			780.00	22-200-00-0020-0221-206-4010-1276
TITLE VB RURAL MEDICARE			0.00	22-200-00-0020-0221-206-6358-1276
CMS TITLE I AIDE MEDICARE			0.00	22-200-00-0020-0221-419-4010-1276
CMS TITLE I ARRA PD (PERAD)			0.00	22-200-00-0020-0230-000-4389
CMS TITLE I PURCHASED SER (PER			0.00	22-200-00-0020-0230-201-4010-1276
CMS TUTORING PERA			0.00	22-200-00-0020-0230-201-4367-1276
TITLE IIA PURCHASED SERV (PER			0.00	22-200-00-0020-0230-201-4367-1276
TITLE IIA PURCHASED SERV (PER			0.00	22-200-00-0020-0230-201-4367-1276
CMS TUTORING STIPEND (PERAD)			0.00	22-200-00-0020-0230-201-4389-1276
CMS TITLE I ARRA PD			0.00	22-200-00-0020-0230-201-4389-1276
CMS TITLE I ARRA PD (PERAD)			0.00	22-200-00-0020-0230-201-7358-1276
CMS TITLE VI B PURS SERV (PER			0.00	22-200-00-0020-0230-201-7358-1276
CMS TITLE I TEACHER PERA			11,976.00	22-200-00-0020-0230-206-4010-1276
TITLE VB RURAL PERA			0.00	22-200-00-0020-0230-206-6358-1276
CMS TITLE I AIDE PERA			0.00	22-200-00-0020-0230-419-4010-1276
TITLE IIA PURCHASED SERV (GAP			0.00	22-200-00-0020-0250-201-4367-1276
TITLE IIA PURCHASED SERV (GAP			0.00	22-200-00-0020-0250-201-4367-1276
CMS TITLE I TEACHER INSURANCE			39.00	22-200-00-0020-0250-206-4010-1276
TITLE VB RURAL INSURANCE			0.00	22-200-00-0020-0250-206-6358-1276
CMS TITLE I AIDE INSURANCE			0.00	22-200-00-0020-0250-419-4010-1276
CMS TITLE I TEACHER HEALTH			10,980.00	22-200-00-0020-0251-206-4010-1276
TITLE VB RURAL HEALTH			0.00	22-200-00-0020-0251-206-6358-1276
CMS TITLE I AIDE HEALTH (MR)			0.00	22-200-10-0020-0221-419-4010-1276
CMS TITLE I AIDE HEALTH (PERAD			0.00	22-200-10-0020-0230-419-4010-1276
CMS TITLE I AIDE HEALTH			0.00	22-200-10-0020-0251-419-4010-1276
NCAP TITLE I AIDE MEDICARE			0.00	22-503-00-0020-0221-419-4010-6339
NCAP TITLE I AIDE PERA			0.00	22-503-00-0020-0230-419-4010-6339
NCSD GT PROFESSIONAL DEVE (MR)			0.00	22-600-00-0020-0221-201-3150
EARSS OTHER PROF PURCHASE (MR)			0.00	22-600-00-0020-0221-201-3183
NCAP TITLE IA SALARY (MR)			0.00	22-600-00-0020-0221-206-4010-6339
NCSD GT PROFESSIONAL DEVE (PER			0.00	22-600-00-0020-0230-201-3150
EARSS OTHER PROF PURCHASE (PER			0.00	22-600-00-0020-0230-201-3183

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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	% of Budget	State Account Number
		Proposed		
0200				
Employee Benefits		23,795.00	93.22	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services				
0200				
Employee Benefits		23,795.00	93.22	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services				
0300				
Purchased Professional and Technical Services				
0300				
Purchased Professional and Technical Services				
0500				
Other Purchased Services				
0500				
Other Purchased Services				
0600				
Supplies				
0600				
Supplies				
Property				
0600				
Supplies				
Property				

ADOPTED 24-25 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	0700	Property			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
General High School Education		CMS TITLE IID EQUIPMENT	0.00	0.00	22-200-00-0020-0730-000-4318-1276
		CMS TITLE IARRA 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	81,623.00	89.06	** Program
		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
		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 IARRA 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	22-300-00-0030-0221-201-7358-1378
		CHS TITLE IIB PURS SERVIC (MR)	0.00	0.00	22-300-00-0030-0221-206-4010-1378
		CHS TITLE I TEACHER MEDICARE	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
0200		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 IARRA PD (PERAD)	0.00	0.00	22-300-00-0030-0230-201-4389-1378
		CHS TITLE IIB 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	22-300-00-0030-0250-206-4010-1378
		CHS TITLE I TEACHER INSURANCE	0.00	0.00	22-300-00-0030-0251-206-4010-1378
	CHS TITLE I TEACHER HEALTH	0.00	0.00	22-300-10-0030-0230-201-4367-1378	
	CHS TUTORING PERA	0.00	0.00	Source of Revenue/Object of Expenditure	
	Employee Benefits	0.00	0.00		

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NORTH CONEJOS SD RE 1-J

Governmental Designated-Purpose Grants Fund 22						
Account Type	X	Expense				
Program	0030	General High School Education				
Source of Revenue/Object	0300	Purchased Professional and Technical Services				
Description			Next Yrs Budget Proposed	% of Budget	State Account Number	
Purchased Professional and Technical Services						
0300	Purchased Professional and Technical Services		0.00			
	CHS TITLE IID PURCHASED SERVICE		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 IID 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	
			0.00		Source of Revenue/Object of Expenditure	
Other Purchased Services						
0500	Other Purchased Services		0.00			
	CHS TITLE I TRAVEL/ENTRY		0.00	0.00	22-300-00-0030-0580-000-4010-1378	
	CHS TITLE IID 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	
			0.00		Source of Revenue/Object of Expenditure	
Supplies						
0600	Supplies		0.00			
	CHS GIFTED/TALENTED SUPPLIES		0.00	0.00	22-300-00-0030-0600-000-3150-1378	
	CHS ADDITIONAL AT RISK EXPENSES		0.00	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 VIB 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	
		0.00		Source of Revenue/Object of Expenditure		
Property						
0700	Property		0.00			
	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	
		0.00	0.00	22-502-00-0030-0730-000-5010-6339		
		0.00		Source of Revenue/Object of Expenditure		

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NORTH CONEJOS SD RE 1-J

Governmental Designated-Purpose Grants Fund 22									
Account Type	X	Expense							
Program	0030	General High School Education							
Source of Revenue/Object	0700	Property							
Description			Next Yrs Budget					% of Budget	State Account Number
			Proposed						
Integrated Education									
	0030	General High School Education	0.00				0.00	**	Program
Salaries									
		NCAP TITLE IMPROVEMENT EASI SALARY	5,337.50				53.16	22-503-00-0060-0110-201-5010-6339	
		AT RISK STIPEND SALARY	0.00				0.00	22-600-00-0060-0110-000-3235	
	0100	Salaries	5,337.50				146.84	Source of Revenue/Object of Expenditure	
Employee Benefits									
		NCAP TITLE IMPROVEMENT EASI	76.32				53.17	22-503-00-0060-0221-201-5010-6339	
		MEDICARE							
		NCAP TITLE IMPROVEMENT EA (MR)	0.00				0.00	22-503-00-0060-0221-201-5010-6339	
		NCAP TITLE IMPROVEMENT EASI PERA	1,126.43				53.17	22-503-00-0060-0230-201-6010-6339	
		NCAP TITLE IMPROVEMENT EA (PER	0.00				0.00	22-503-00-0060-0230-201-5010-6339	
		AT RISK STIPEND MEDICARE	0.00				0.00	22-600-00-0060-0221-000-3235	
		AT RISK STIPEND PERA	0.00				0.00	22-600-00-0060-0230-000-3235	
	0200	Employee Benefits	1,202.75				146.83	Source of Revenue/Object of Expenditure	
Purchased Professional and Technical Services									
		NCAP TITLE IIA PURCHASE SERVIC	0.00				0.00	22-503-00-0060-0320-000-4367-6339	
		US DOT GOV TITLE V PURCHASE	0.00				0.00	22-600-00-0060-0320-000-5358	
		SERVICES							
	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				0.00	22-503-00-0060-0580-000-4010-6339	
		NCAP TITLE IIA TRAVEL/ENTRY PS	0.00				0.00	22-503-00-0060-0580-000-4367-6339	
		NCAP TITLE IMPROVEMNT EASI	173.75				0.00	22-503-00-0060-0580-000-5010-6339	
		TRAVEL/ENTRY							
		AT RISK TRAVEL/ENTRY EXPENSE	0.00				0.00	22-600-00-0060-0580-000-3235-6339	
	0500	Other Purchased Services	173.75				120.86	Source of Revenue/Object of Expenditure	
Supplies									
		NCSD ALTERNATIVE TITLE I SUPPL	0.00				0.00	22-503-00-0060-0600-000-4010-6339	
		US DOT GOV TITLE V SUPPLIES	0.00				0.00	22-600-00-0060-0600-000-3230	
	0600	Supplies	0.00				0.00	Source of Revenue/Object of Expenditure	
	0060	Integrated Education	6,714.00				146.16	**	Program
Gifted and Talented Education									

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Governmental Designated-Purpose Grants Fund 22

Account Type	X	Expense			
Program	0070	Gifted and Talented Education			
Source of Revenue/Object	0600	Supplies			
Description			Next Yrs Budget		% of Budget
			Proposed		State Account Number
Supplies					
	0600	NCSD GT SUPPLIES	2,518.41		171.60 22-600-00-0070-0600-000-3150
		Supplies	2,518.41		171.60 Source of Revenue/Object of Expenditure
	0070	Gifted and Talented Education	2,518.41		171.60 ** Program
Other General Education					
Salaries					
		DIST TITLE II A PD DIRECTOR	0.00	0.00	0.00 22-600-00-0090-0110-200-4367
	0100	Salaries	0.00	0.00	0.00 Source of Revenue/Object of Expenditure
Employee Benefits					
		DIST TITLE II A PD DIRECTOR ME	0.00	0.00	0.00 22-600-00-0090-0221-200-4367
		DIST TITLE II A PD DIRECTOR PE	0.00	0.00	0.00 22-600-00-0090-0230-200-4367
		DIST TITLE II A PD DIRECTOR IN	0.00	0.00	0.00 22-600-00-0090-0250-200-4367
		DIST TITLE II A PD DIRECTOR HE	0.00	0.00	0.00 22-600-00-0090-0251-201-4367
	0200	Employee Benefits	0.00	0.00	0.00 Source of Revenue/Object of Expenditure
	0090	Other General Education	0.00	0.00	0.00 ** Program
Language Skills					
Purchased Professional and Technical Services					
		ELPA PURCHASE SERVICES	0.00	0.00	0.00 22-600-00-0510-0320-000-3139
	0300	Purchased Professional and Technical Services	0.00	0.00	0.00 Source of Revenue/Object of Expenditure
Supplies					
		ELPA SUPPLIES	0.00	0.00	0.00 22-600-00-0510-0600-000-3140
	0600	Supplies	0.00	0.00	0.00 Source of Revenue/Object of Expenditure
	0510	Language Skills	0.00	0.00	0.00 ** Program
Cocurricular Activities II					
Salaries					
		L/E GIFTED/TALENTED SALARY	500.00	150.00	22-100-00-1900-0110-210-3150-4836
		L/E DRUG FREE SALARY	0.00	0.00	22-100-00-1900-0110-210-4186-4836
		ME GIFTED/TALENTED SALARY	500.00	160.00	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	113.33	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	83.13	22-300-00-1900-0110-210-3150-1378

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NORTH CONEJOS SD RE 1-J

Governmental Designated-Purpose Grants Fund 22									
Account Type	X	Expense							
Program	1900	Cocurricular Activities II							
Source of Revenue/Object	0100	Salaries							
Description			Next Yrs Budget Proposed	% of Budget State Account Number					
			0100	Salaries	6,500.00	101.15	Source of Revenue/Object of Expenditure		
Employee Benefits									
		L/E GIFTED/TALENTED MEDICARE	12.00	86.83	22-100-00-1900-0221-210-3150-4836				
		L/E DRUG FREE MEDICARE	0.00	0.00	22-100-00-1900-0221-210-4186-4836				
		L/E GIFTED/TALENTED PERA	175.00	87.91	22-100-00-1900-0230-210-3150-4836				
		L/E DRUG FREE PERA	0.00	0.00	22-100-00-1900-0230-210-4186-4836				
		L/E GIFTED/TALENTED SALAR (BES	0.00	0.00	22-100-00-1900-0250-210-3150-4836				
		L/E GIFTED/TALENTED SALAR (BES	0.00	0.00	22-100-00-1900-0251-210-3150-4836				
		ME GIFTED/TALENTED MEDICARE	12.00	91.17	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 DRUG FREE PERA	175.00	92.27	22-101-00-1900-0230-210-3150-5422				
		ME GIFTED/TALENTED PERA	0.00	0.00	22-101-00-1900-0230-210-4186-5422				
		ME DRUG FREE PERA	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				
		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 DRUG FREE PERA	290.00	99.78	22-200-00-1900-0230-210-3150-1276				
		CMS GIFTED/TALENTED PERA	0.00	0.00	22-200-00-1900-0230-210-4186-1276				
		CMS DRUG FREE PERA	0.00	0.00	22-200-00-1900-0230-210-4186-1276				
		CHS GIFTED/TALENTED MEDICARE	56.00	77.95	22-300-00-1900-0221-210-3150-1378				
		CHS GIFTED/TALENTED PERA	802.00	80.36	22-300-00-1900-0230-210-3150-1378				
	0200	Employee Benefits	1,522.00	87.63	Source of Revenue/Object of Expenditure				
	1900	Cocurricular Activities II	8,022.00	98.59	** Program				
FBLA									
Salaries									
		DISTRICT FEDERAL PROGRAMS	0.00	0.00	22-600-00-2100-0100-501-4010				
		BOOKKEEPER							
		DISTRICT FEDERAL PROGRAMS	12,000.00	75.00	22-600-00-2100-0100-501-4367				
		BOOKKEEPER							
	0100	Salaries	12,000.00	91.67	Source of Revenue/Object of Expenditure				
Employee Benefits									
		L/E READ SUPPORT TRAVEL/E (MR)	0.00	0.00	22-100-00-2100-0221-201-3259-4836				
		L/E READ SUPPORT TRAVEL/E (PER	0.00	0.00	22-100-00-2100-0230-201-3259-4836				
		ME READ SUPPORT TRAVEL/E (MR)	0.00	0.00	22-101-00-2100-0221-201-3259-5422				
		ME READ SUPPORT TRAVEL/E (PER	0.00	0.00	22-101-00-2100-0230-201-3259-5422				

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Governmental Designated-Purpose Grants Fund 22						
Account Type	X	Expense				
Program	1924	FBLA				
Source of Revenue/Object	0200	Employee Benefits				
Description		Next Yrs Budget		% of Budget		
		Proposed		State Account Number		
DISTRICT FEDERAL PROGRAMS		170.00	0.00	22-600-00-2100-0221-100-4367		
MEDICARE						
DISTRICT FEDERAL PROGRAMS		0.00	0.00	22-600-00-2100-0221-501-4010		
MEDICARE						
DISTRICT FEDERAL PROGRAMS (MR)		0.00	0.00	22-600-00-2100-0221-501-4367		
DISTRICT FEDERAL PROGRAMS PERA		0.00	0.00	22-600-00-2100-0230-501-4010		
DISTRICT FEDERAL PROGRAMS PERA		2,490.00	74.85	22-600-00-2100-0230-501-4367		
Employee Benefits		2,660.00	97.74	Source of Revenue/Object of Expenditure		
Purchased Professional and Technical Services						
READ LJE SUPPORT PROGRAM		1,848.00	29.22	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		
LJE READ SUPPORT PD & TECHNICAL SERVICES		0.00	0.00	22-100-00-2100-0340-000-3259-4836		
READ ME SUPPORT PROGRAM		1,848.00	14.61	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		
ME READ SUPPORT PD & TECHNICAL SERVICES		0.00	0.00	22-101-00-2100-0340-000-3259-5422		
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		303.47	0.00	22-600-00-2100-0320-000-3140		
TITLE IA DISTRICT SERVICES SUPPORT PROGRAM		24,000.00	100.00	22-600-00-2100-0320-000-4010		
TITLE IIA DISTRICT SERVICES SUPPORT PROGRAM		0.00	0.00	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/Object	0300	Purchased Professional and Technical Services		
Description			Next Yrs Budget	% of Budget
			Proposed	State Account Number
Other Purchased Services	0300	DISTRICT WIDE TITLE IV PURCHASE SERVICES	0.00	0.00 22-600-00-2100-0320-000-4424
		TITLE IV A SUPPORT PROGRAM PS EXPENSES	22,257.00	100.00 22-600-00-2100-0320-000-4424
		TITLE VB SUPPORT PROGRAM PS EXPENSES	43,200.00	62.50 22-600-00-2100-0320-000-6358
		Purchased Professional and Technical Services	93,456.47	79.25 Source of Revenue/Object of Expenditure
		LJE READ SUPPORT TRAVEL/ENTRY ME READ SUPPORT TRAVEL/ENTRY ADDITIONAL AT RISK TRAVEL/ENTRY EXPENSES	2,383.00 2,383.00 15,270.00	0.00 22-100-00-2100-0580-000-3259-4836 0.00 22-101-00-2100-0580-000-3259-5422 0.00 22-600-00-2100-0580-000-3235
	0500	Other Purchased Services	20,036.00	0.00 Source of Revenue/Object of Expenditure
		LJE TITLE IA SUPPORT SUPPLIES/MATERIALS	0.00	0.00 22-100-00-2100-0600-000-4010-4836
		LJE TITLE VB SUPPORT SUPPLIES	2,000.00	38.26 22-100-00-2100-0600-000-6358-4836
		ME TITLE IA SUPPORT SUPPLIES/MATERIALS	0.00	0.00 22-101-00-2100-0600-000-4010-5422
		ME TITLE VB SUPPORT SUPPLIES	2,000.00	39.34 22-101-00-2100-0600-000-6358-5422
Supplies		CMS TITLE IA SUPPORT SUPPLIES/MATERIALS	0.00	0.00 22-200-00-2100-0600-000-4010-1276
		CMS TITLE VB SUPPORT SUPPLIES	2,000.00	82.06 22-200-00-2100-0600-000-6358-1276
		NCAP TITLE VB SUPPORT SUPPLIES	0.00	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 ELPA SUPPLIES	303.47	0.00 22-600-00-2100-0600-000-3140
		ADDITION AT RISK SUPPORT SUPPLIES	15,273.00	3.59 22-600-00-2100-0600-000-3235
		GENERAL EXPENSES	0.00	0.00 22-600-00-2100-0600-000-4010
		DISTRICT WIDE SUPPORT SUPPLIES EXPENSES	2,608.00	9.87 22-600-00-2100-0600-000-4010
		HOMELESS	1,500.00	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
0600	TITLE VB DISTRICT SUPPORT EXPENSES	0.00	0.00 22-600-00-2100-0600-000-6358	
	Supplies	25,684.47	15.57	Source of Revenue/Object of Expenditure

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Governmental Designated-Purpose Grants Fund 22									
Account Type	X	Expense							
Program	1924	FBLA							
Source of Revenue/Objec	0600	Supplies							
Description			Next Yrs Budget	% of Budget State Account Number					
			Proposed						
Improvement of Instruction Services			153,836.94	59.59 ** Program					
Salaries									
			0100	C0 ARRA MATH COACH SALARY	0.00	0.00	22-600-00-2210-0110-215-4389		
				Salaries	0.00	0.00	Source of Revenue/Object of Expenditure		
Employee Benefits									
				L/E IIS PS TRAVEL/ENTRY (MR)	0.00	0.00	22-100-00-2210-0221-201-4367-4836		
				L/E IIS PS TRAVEL/ENTRY (MR)	0.00	0.00	22-100-00-2210-0221-201-4367-4836		
				L/E IIS PS TRAVEL/ENTRY (PERAD	0.00	0.00	22-100-00-2210-0230-201-4367-4836		
				L/E 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	22-101-00-2210-0221-201-4367-5422		
				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	22-101-00-2210-0230-201-4367-5422		
				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	22-200-00-2210-0221-201-4367-1276		
				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	22-200-00-2210-0230-201-4367-1276		
				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	22-503-00-2210-0221-201-5010-6339		
				NCAP TITLE IMPROVEMENT EA (PER	0.00	0.00	22-503-00-2210-0230-201-5010-6339		
				DISTRICT IMP OF INSTRUCTI (MR)	0.00	0.00	22-600-00-2210-0221-201-6358		
				CO IIS PURCHASE SERVICES (MR)	0.00	0.00	22-600-00-2210-0221-206-4367		
				CO IIS PURCHASE SERVICES (MR)	0.00	0.00	22-600-00-2210-0221-206-4367		
				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	22-600-00-2210-0230-201-4367		
				CO IIS PURCHASE SERVICES (PERA	0.00	0.00	22-600-00-2210-0230-201-4367		
				CO IIS PURCHASE SERVICES (PERA	0.00	0.00	22-600-00-2210-0230-201-4367		
				DISTRICT IMP OF INSTRUCTI (PER	0.00	0.00	22-600-00-2210-0230-201-6358		
				CO ARRA MATH COACH PERA	0.00	0.00	22-600-00-2210-0230-215-4389		
0200 Employee Benefits			0.00	Source of Revenue/Object of Expenditure					
Purchased Professional and Technical Services									

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Governmental Designated-Purpose Grants Fund 22					
Account Type	X	Expense	Next Yrs	State Account Number	
Program	2210	Improvement of Instruction Services	Budget		
Source of Revenue/Object	0300	Purchased Professional and Technical Services	Proposed	% of Budget	
Description					
NCAP TITLE IMPROVEMENT EASI			0.00	0.00	22-503-00-2210-0320-000-5010-6339
PURCHASE SERVICES					
DISTRICT IMP OF INSTRUCTIONAL PS			14,200.00	0.00	22-600-00-2210-0320-000-4010
TITLE I					
DISTRICT IMPROVEMENT INSTRUCCION			12,150.00	58.85	22-600-00-2210-0320-000-4367
SERVICES					
DISTRICT IMP OF INSTRUCTION SERVICES			0.00	0.00	22-600-00-2210-0320-000-6358
PD					
0300		Purchased Professional and Technical Services	26,350.00	27.13	Source of Revenue/Object of Expenditure
Other Purchased Services					
L/E IIS PS TRAVEL/ENTRY			0.00	0.00	22-100-00-2210-0580-201-4367-4836
ME IIS PS TRAVEL/ENTRY			0.00	0.00	22-101-00-2210-0580-000-4367-5422
CMS IIS PS TRAVEL/ENTRY			0.00	0.00	22-200-00-2210-0580-201-4367-1276
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			19,845.00	101.48	22-600-00-2210-0500-000-4367
PURCHASE SERVICES					
CO IIS PURCHASE SERVICES			12,552.00	49.33	22-600-00-2210-0580-000-4367
NCSD IMP INS SERVICES TRAVEL ENTRY			9,129.00	51.13	22-600-00-2210-0580-000-6358
EXPENSES					
0500		Other Purchased Services	41,526.00	74.65	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 OF INSTRUCTIONAL			0.00	0.00	22-600-00-2210-0600-000-4367
SUPPLIES					
DISTRICT IMP INS SERVICES			4,560.00	41.45	22-600-00-2210-0650-000-4367
ELECTRONIC MEDIA					
0600		Supplies	4,560.00	41.45	Source of Revenue/Object of Expenditure
2210		Improvement of Instruction Services	72,436.00	55.70	** Program
Other Support Service - Instructional Staff					
Salaries					
FP DIRECTOR SALARY			17,000.00	91.67	22-600-00-2300-0150-102-4010
0100		Salaries	17,000.00	91.67	Source of Revenue/Object of Expenditure

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Governmental Designated-Purpose Grants Fund 22

Account Type	X	Expense			Next Yrs		
Program	2290	Other Support Service - Instructional Staff			Budget		
Source of Revenue/Object	0200	Employee Benefits			Proposed	% of Budget	State Account Number
Description							
Employee Benefits							
		FP DIRECTOR MEDICARE		247.00		85.00	22-600-00-2300-0221-102-4010
		FP DIRECTOR PERA		3,637.00		85.19	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		3,884.00		85.18	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
	2290	Other Support Service - Instructional Staff		20,884.00		90.46	** Program
Executive Administration Services							
Salaries							
		EARSS SALARY		0.00		0.00	22-600-00-2321-0110-501-3183
		DISTRICT READ SALARY		0.00		0.00	22-600-00-2321-0110-501-3259
	0100	Salaries		0.00		0.00	Source of Revenue/Object of Expenditure
Employee Benefits							
		EARSS MEDICARE		0.00		0.00	22-600-00-2321-0221-501-3183
		DISTRICT READ MEDICARE		0.00		0.00	22-600-00-2321-0221-501-3259
		EARSS PERA		0.00		0.00	22-600-00-2321-0230-501-3183
		DISTRICT READ PERA		0.00		0.00	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		0.00		0.00	Source of Revenue/Object of Expenditure
	2320	Executive Administration Services		0.00		0.00	** 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

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Governmental Designated-Purpose Grants Fund 22				
Account Type	X	Expense		
Program	2490	Other Support Services - School Administration		
Source of Revenue/Objec	0300	Purchased Professional and Technical Services		
Description		Next Yrs Budget	% of Budget	State Account Number
		Proposed		
0300	Purchased Professional and Technical	0.00	0.00	Source of Revenue/Object of Expenditure
	Services			
2490	Other Support Services - School	0.00	0.00	** Program
	Administration			
X	Expense	577,779.79	77.21	* Account Type
22	Governmental Designated-Purpose	0.00	0.00	Fund
	Grants Fund			
Report Total:		0.00	0.00	

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Pupil Activity Fund 23				Next Yrs			
Account Type		Revenue		Budget		% of Budget	State Account Number
Program							
Source of Revenue/Object	1700	Pupil Activities		Proposed			
Description							
Revenue							
Pupil Activities							
STUDENT ACTIVITY REVENUE							
1700	Pupil Activities		305,000.00	0.00	23-000-00-0000-1700-000-0000		
			305,000.00	0.00	Source of Revenue/Object of Expenditure		
Other Revenue from Local Sources							
1900	OTHER LOCAL REVENUE		0.00	0.00	23-000-00-0000-1900-000		
	Other Revenue from Local Sources		0.00	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		
1	Revenue		340,000.00	0.00	* Account Type		
Expense							
General High School Education							
Supplies							
0600	SUPPLIES		0.00	0.00	23-600-00-0030-0610-000-0000		
	Supplies		0.00	0.00	Source of Revenue/Object of Expenditure		
0030	General High School Education		0.00	0.00	** Program		
Other Disabilities							
Other Objects							
STUDENT ACTIVITY EXPENDITURES							
0800	Other Objects		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		Revenue			
Program					
Source of Revenue/Object	1100	Taxes			
Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Revenue					
Taxes					
		DELINQUENT TAX	0.00	0.00	31-000-00-0000-1140-000-0000
		CURRENT PROPERTY TAX	395,966.00	81.62	31-0-0000-1110
		SPECIFIC OWNERSHIP TAX	0.00	0.00	31-0-1110
	1100	Taxes	395,966.00	81.62	Source of Revenue/Object of Expenditure
Earnings on Investments					
		DIVIDENDS REINVESTED	0.00	0.00	31-000-00-0000-1520-000-0000
	1500	Earnings on Investments	0.00	0.00	Source of Revenue/Object of Expenditure
Interfund Transfers					
		TRANSFER CAPITAL RESERVE	0.00	0.00	31-000-00-0000-5243-000-0000
		TRANSFER FROM GENERAL FUND	0.00	0.00	31-0-5231
	5210	Interfund Transfers	0.00	0.00	Source of Revenue/Object of Expenditure
	1	Revenue	395,966.00	85.76	* 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 Objects					
		BOND LEASE INTEREST	0.00	0.00	31-800-00-5100-0831-000-0000
	0800	Other Objects	0.00	0.00	Source of Revenue/Object of Expenditure
Other Uses of Funds					
		BOND LEASE PRINCIPAL	0.00	0.00	31-600-00-5100-0910-000-0000
		BOND REDEPTION PRINCIPAL PAYMENT	395,966.00	80.49	31-800-51-5100-0911-000-0000
		BOND REDEMPTION INTEREST PAYMENT	0.00	0.00	31-800-51-5100-0912-000-0000
	0900	Other Uses of Funds	395,966.00	80.49	Source of Revenue/Object of Expenditure
	5100	Debt Service	395,966.00	76.95	** Program
	X	Expense	395,966.00	76.95	* Account Type
	31	Fund 31	0.00	0.00	Fund

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Fund 31 31					
Account Type	X	Expense			
Program	5100	Debt Service			
Source of Revenue/Objec	0900	Other Uses of Funds			
Description					
			Next Yrs Budget		% of Budget
			Proposed		State Account Number
			0.00		
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	0.00
		DIVIDENDS REINVESTED	0.00
1500		Earnings on Investments	0.00
Other Revenue from Local Sources			
		OTHER LOCAL RESOURCES	0.00
1900		Other Revenue from Local Sources	0.00
Revenue from Intermediate Sources			
		OTHER STATE REVENUE	0.00
		BEST GRANT REVENUE	0.00
2000		Revenue from Intermediate Sources	0.00
Interfund Transfers			
		TRANSFER FROM GENERAL FUND	578,639.00
		TRANSFER CAPITAL RESERVE 21	0.00
		TRANSFER FROM BOND FUND	0.00
		TRANSFER TO FOOD SERVICE	0.00
5210		Interfund Transfers	578,639.00
I		Revenue	578,639.00
Expense			
General Elementary Education			
Purchased Property Services			
		BEST GRANT ADA EXPENSE	0.00
		BEST GRANT SECURITY UPGRADE	0.00
0400		Purchased Property Services	0.00
0010		General Elementary Education	0.00
Other Support Services - Business			
Property			
		CAPITAL RESERVE EQUIPMENT	0.00
		CAPITAL RESERVE VEHICLES	0.00
		CAPITAL RESERVE TECHNOLOGY	0.00
0700		Property	0.00

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Capital Reserve Fund 43					
Account Type	X	Expense		Next Yrs	
Program	2590	Other Support Services - Business		Budget	
Source of Revenue/Object	0700	Property		Proposed	
Description				% of Budget	State Account Number
Volunteer Services					
2590	Other Support Services - Business		0.00	100.00	** Program
Purchased Professional and Technical Services					
0300	BANK FEES		0.00	0.00	43-600-00-3100-0313-000-0000
	Purchased Professional and Technical Services		0.00	0.00	Source of Revenue/Object of Expenditure
2910	Volunteer Services		0.00	0.00	** Program
Day Care Supplemented with District Funds.					
Property					
0700	CAPITAL RESERVE BUILDINGS		0.00	0.00	43-600-00-4000-0720-000-0000
	Property		0.00	0.00	Source of Revenue/Object of Expenditure
3310	Day Care Supplemented with District Funds.		0.00	0.00	** Program
Site Improvement Services					
Property					
0700	CAPITAL RESERVE SITE		578,639.00	63.54	43-600-00-4200-0710-000-0000
	Property		578,639.00	63.54	Source of Revenue/Object of Expenditure
4200	Site Improvement Services		578,639.00	63.54	** Program
Debt Service					
Purchased Professional and Technical Services					
0300	CAPITAL RESERVE OTHER DEBT		0.00	0.00	43-600-00-5100-0300-000-0000
	Purchased Professional and Technical Services		0.00	0.00	Source of Revenue/Object of Expenditure
5100	Debt Service		0.00	0.00	** Program
X	Expense		578,639.00	71.29	* Account Type
43	Capital Reserve Fund		0.00	0.00	Fund
Report Total:			0.00	0.00	

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