PROPOSED 25-26 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type I Revenue
Program
Source of Revenue/Objec

	Description	Next Yrs Budget Proposed	% of Budget	State Account Number
Revenue				
	WELLNESS REVENUE	0.00	100.00	10-000-00-0000-1000-000-1101
	CARING FOR COLORADO GRANT REVENUE	0.00	100.00	10-000-00-0000-1000-000-1105
Taxes				
	CURRENT PROPERTY TAX	1,045,984.00	58.75	10-000-00-0000-1110-000-0000
	SPECIFIC OWNERSHIP TAX	167,629.00	97.00	10-000-00-0000-1120-000-0000
	DELINQUENT TAX	0.00	0.00	10-000-00-0000-1140-000-0000
1100	**Taxes**	1,213,613.00	65.77	Source of Revenue/Object of Expenditure
Earnings on Investments				
	INTEREST	15,000.00	106.32	10-000-00-0000-1500-000-0000
	PROPERTY TAX CURRENT INTEREST	3,000.00	108.33	10-000-00-0000-1500-000-0000
	PROPERTY TAX DELINQUENT INT	600.00	67.34	10-000-00-0000-1500-000-0000
1500	**Earnings on Investments**	18,600.00	106.25	Source of Revenue/Object of Expenditure
Other Revenue from Local Sources				
	OTHER LOCAL SOURCES	30,000.00	96.59	10-000-00-0000-1900-000-0000
1900	**Other Revenue from Local Sources**	30,000.00	96.59	Source of Revenue/Object of Expenditure
Revenue from Intermediate Sources				
	TRANSPORTATION REVENUE	67,585.00	94.54	10-000-00-0000-3000-000-3160
	LIBRARY PROGRAM GRANT	4,500.00	0.00	10-000-00-0000-3000-000-3207
	STATE CVA	171,180.00	75.00	10-000-00-0000-3010-000-3120
	UPK REVENUE	0.00	114.91	10-000-00-0000-3010-000-3897
2000	**Revenue from Intermediate Sources**	243,265.00	80.78	Source of Revenue/Object of Expenditure
Categorical Revenue				
	STATE EQUALIZATION	10,786,928.00	101.40	10-000-00-0000-3110-000-0000
3100	**Categorical Revenue**	10,786,928.00	101.40	Source of Revenue/Object of Expenditure
Other Revenue From State Sources				
	SAFER GRANT REVENUE	0.00	100.00	10-000-00-0000-3900-000-3952
	ESSER III REVENUE	0.00	152.64	10-000-00-0000-4000-000-4414
	P-EBT REVENUE	0.00	0.00	10-000-00-0000-4000-000-4649
	ARPA LIBRARY GRANT	4,500.00	0.00	10-000-00-0000-4000-000-7310
	SRS FOREST RESERVE MONEY	0.00	0.26	10-000-00-0000-4010-000-7665
3900	**Other Revenue From State Sources**	4,500.00	104.24	Source of Revenue/Object of Expenditure
Interfund Transfers				

GENERAL FUND 10

Account Type I Revenue
Program
Source of Revenue/Objec 5210 Interfund Transfers

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		TRANSFER STUDENT ACTIVITY	(75,000.00)	66.67	10-000-00-0000-5223-000-0000
		TRANSFER CAPITAL RESERVE	0.00	465.19	10-000-00-0000-5243-000-0000
		TRANSFER FOOD SERVICE	(350,000.00)	71.43	10-000-00-0000-5251-000-0000
	5210	**Interfund Transfers**	(425,000.00)	190.84	Source of Revenue/Object of Expenditure
Proceeds from Loans (Greater than 12					
		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					
		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
	I	**Revenue**	11,871,906.00	93.09 *	Account Type
Expense					
Salaries					
		ADMINISTRATIVE ASSISTANT	34,413.00	69.14	10-600-00-0000-0100-500-0000
	0100	**Salaries**	34,413.00	69.14	Source of Revenue/Object of Expenditure
Employee Benefits					
		ADMINISTRATIVE ASSISTANT INSURANCE	54.00	0.00	10-600-00-0000-0211-500-0000
		P-EBT ADMINISTRATIVE FEES (MR)	0.00	0.00	10-600-00-0000-0221-100-4646
		ADMINISTRATIVE ASSISTANT MEDICARE	499.00	64.58	10-600-00-0000-0221-500-0000
		P-EBT ADMINISTRATIVE FEES (PER	0.00	0.00	10-600-00-0000-0230-100-4646
		ADMINISTRATIVE ASSISTANT PERA	7,364.00	64.56	10-600-00-0000-0230-500-0000
		ADMINISTRATIVE ASSISTANT (BEST	10,980.00	66.90	10-600-00-0000-0251-500-0000
	0200	**Employee Benefits**	18,897.00	66.75	Source of Revenue/Object of Expenditure
Purchased Property Services					
		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
General Elementary Education					
Salaries					
		LJE INSTRUCTIONAL SALARY	734,019.00	80.27	10-100-00-0010-0110-201-0000-4836
		LJE AIDE SALARY	64,508.00	113.57	10-100-00-0010-0110-400-0000-4836
		LJE TEMPORARY SALARY	30,000.00	44.15	10-100-00-0010-0120-204-0000-4836
		ME INSTRUCTIONAL SALARY	637,969.00	84.38	10-101-00-0010-0110-201-0000-5422

GENERAL FUND 10

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

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		ME AIDE SALARY	37,631.00	79.77	10-101-00-0010-0110-400-0000-5422
		ME TEMPORARY SALARY	30,000.00	61.92	10-101-00-0010-0120-204-0000-5422
	0100	**Salaries**	1,534,127.00	81.63	Source of Revenue/Object of Expenditure
Employee Benefits					
		LJE INSTRUCTIONAL MEDICARE	10,643.00	74.41	10-100-00-0010-0221-201-0000-4836
		LJE TEMPORARY MEDICARE	435.00	44.34	10-100-00-0010-0221-204-0000-4836
		LJE AIDE MEDICARE	935.00	111.29	10-100-00-0010-0221-400-0000-4836
		LJE INSTRUCTIONAL PERA	157,080.00	76.32	10-100-00-0010-0230-201-0000-4836
		LJE TEMPORARY PERA	6,420.00	44.31	10-100-00-0010-0230-204-0000-4836
		LJE AIDE PERA	13,805.00	109.99	10-100-00-0010-0230-400-0000-4836
		LJE INSTRUCTIONAL INSURANCE	500.00	86.40	10-100-00-0010-0250-201-0000-4836
		LJE AIDE INSURANCE	55.00	192.17	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 INSTRUCTIONAL HEALTH	98,820.00	64.40	10-100-00-0010-0251-201-0000-4836
		LJE AIDE HEALTH	21,960.00	83.33	10-100-00-0010-0251-400-0000-4836
		ME INSTRUCTIONAL MEDICARE	9,251.00	76.48	10-101-00-0010-0221-201-0000-5422
		ME TEMPORARY MEDICARE	435.00	62.23	10-101-00-0010-0221-204-0000-5422
		ME AIDE MEDICARE	546.00	74.44	10-101-00-0010-0221-400-0000-5422
		ME INSTRUCTIONAL PERA	136,525.00	80.10	10-101-00-0010-0230-201-0000-5422
		ME TEMPORARY PERA	6,420.00	62.03	10-101-00-0010-0230-204-0000-5422
		ME AIDE PERA	8,053.00	74.70	10-101-00-0010-0230-400-0000-5422
		ME INSTRUCTIONAL INSURANCE	500.00	73.54	10-101-00-0010-0250-201-0000-5422
		ME AIDE INSURANCE	55.00	61.09	10-101-00-0010-0250-400-0000-5422
		ME INSTRUCTIONAL HEALTH	131,760.00	77.11	10-101-00-0010-0251-201-0000-5422
		ME AIDE HEALTH	10,980.00	75.00	10-101-00-0010-0251-400-0000-5422
	0200	**Employee Benefits**	615,178.00	74.74	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		LJE PRINCIPAL PURCHASE SERVICE	10,000.00	59.88	10-100-00-0010-0300-000-0000-4836
		LJE PURCHASE SERVICE	15,000.00	68.30	10-100-00-0010-0310-000-0000-4836
		ME PRINCIPAL PURCHASE SERVICE	10,000.00	59.64	10-101-00-0010-0300-000-0000-5422
		ME PURCHASE SERVICE	15,000.00	110.21	10-101-00-0010-0310-000-0000-5422
	0300	**Purchased Professional and Technical Services**	50,000.00	74.51	Source of Revenue/Object of Expenditure
Supplies					
		LJE INSTRUCTIONAL SUPPLIES	30,000.00	77.65	10-100-00-0010-0600-000-0000-4836

GENERAL FUND 10

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

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		LJE OFFICE SUPPLIES	10,000.00	1.64	10-100-00-0010-0610-000-0000-4836
		LJE TEXT BOOKS	25,000.00	0.00	10-100-00-0010-0640-000-0000-4836
		ME INSTRUCTIONAL SUPPLIES	30,000.00	43.55	10-101-00-0010-0600-000-0000-5422
		ME OFFICE SUPPLIES	10,000.00	52.47	10-101-00-0010-0610-000-0000-5422
		ME TEXT BOOKS	25,000.00	0.00	10-101-00-0010-0640-000-0000-5422
	0600	**Supplies**	130,000.00	32.75	Source of Revenue/Object of Expenditure
Property					
		LJE EQUIPMENT	10,000.00	0.00	10-100-00-0010-0730-000-0000-4836
		ME EQUIPMENT	10,000.00	0.00	10-101-00-0010-0730-000-0000-5422
	0700	**Property**	20,000.00	0.00	Source of Revenue/Object of Expenditure
	0010	**General Elementary Education**	2,349,305.00	76.72	** Program
General Middle/Junior High School Education					
Salaries					
		CMS INSTRUCTIONAL SALARY	696,101.00	83.51	10-200-00-0020-0110-201-0000-1276
		CMS AIDE SALARY	23,433.00	84.06	10-200-00-0020-0110-400-0000-1276
		CMS TEMPORARY SALARY	30,000.00	50.77	10-200-00-0020-0120-204-0000-1276
	0100	**Salaries**	749,534.00	82.34	Source of Revenue/Object of Expenditure
Employee Benefits					
		CMS INSTRUCTIONAL MEDICARE	10,093.00	75.22	10-200-00-0020-0221-201-0000-1276
		CMS TEMPORARY MEDICARE	435.00	50.56	10-200-00-0020-0221-204-0000-1276
		CMS AIDE MEDICARE	340.00	81.83	10-200-00-0020-0221-400-0000-1276
		CMS INSTRUCTIONAL PERA	148,966.00	77.77	10-200-00-0020-0230-201-0000-1276
		CMS ESSER III TEACHER PERA	0.00	0.00	10-200-00-0020-0230-201-4414-1276
		CMS TEMPORARY PERA	6,420.00	50.62	10-200-00-0020-0230-204-0000-1276
		CMS AIDE PERA	5,015.00	81.79	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	72.76	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 TEMPORARY SALARY (HMI)	0.00	0.00	10-200-00-0020-0250-204-0000-1276
		CMS AIDE INSURANCE	53.00	48.30	10-200-00-0020-0250-400-0000-1276
		CMS INSTRUCTIONAL HEALTH	164,700.00	105.28	10-200-00-0020-0251-201-0000-1276
		CMS ESSER III TEACHER (BESTEMP	0.00	0.00	10-200-00-0020-0251-201-4414-1276
		CMS TEMPORARY SALARY (GRAVIEEM	0.00	0.00	10-200-00-0020-0251-204-0000-1276
		CMS AIDE HEALTH	10,980.00	58.33	10-200-00-0020-0251-400-0000-1276

GENERAL FUND 10

Account Type	X	Expense
Program	0020	General Middle/Junior High School Education
Source of Revenue/Objec	0200	Employee Benefits

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
	0200	**Employee Benefits**	347,578.00	87.67	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		CMS PRINCIPAL PURCHASE SERVICE	10,000.00	127.00	10-200-00-0020-0300-000-0000-1276
		CMS PURCHASE SERVICE	15,000.00	66.30	10-200-00-0020-0310-000-0000-1276
	0300	**Purchased Professional and Technical Services**	25,000.00	96.65	Source of Revenue/Object of Expenditure
Supplies					
		CMS INSTRUCTIONAL SUPPLIES	35,000.00	38.36	10-200-00-0020-0600-000-0000-1276
		CMS OFFICE SUPPLIES	10,000.00	27.21	10-200-00-0020-0610-000-0000-1276
		CMS TEXT BOOKS	30,000.00	43.69	10-200-00-0020-0640-000-0000-1276
	0600	**Supplies**	75,000.00	38.69	Source of Revenue/Object of Expenditure
Property					
		CMS EQUIPMENT	10,000.00	0.00	10-200-00-0020-0730-000-0000-1276
	0700	**Property**	10,000.00	0.00	Source of Revenue/Object of Expenditure
Other Objects					
		CMS DUES & FEES	5,000.00	22.22	10-200-00-0020-0810-000-0000-1276
	0800	**Other Objects**	5,000.00	22.22	Source of Revenue/Object of Expenditure
	0020	**General Middle/Junior High School Education**	1,212,112.00	80.78	** Program
General High School Education					
Salaries					
		CHS ESSER III SALARY	0.00	0.00	10-300-00-0030-0100-400-4414-1378
		CHS ESSER III AIDE SALARY	0.00	0.00	10-300-00-0030-0100-400-4414-1378
		CHS AIDE SALARY	23,943.00	68.78	10-300-00-0030-0110-400-0000-1378
		CHS TEMPORARY SALARY	35,000.00	89.24	10-300-00-0030-0120-204-0000-1378
	0100	**Salaries**	58,943.00	90.79	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS PURCHASE SERVICE (MR)	0.00	0.00	10-300-00-0030-0221-000-0000-1378
		CHS TEMPORARY MEDICARE	510.00	86.29	10-300-00-0030-0221-204-0000-1378
		CHS AIDE MEDICARE	347.00	65.60	10-300-00-0030-0221-400-0000-1378
		CHS ESSER III MED	0.00	0.00	10-300-00-0030-0221-400-4414-1378
		CHS PURCHASE SERVICE (PERAD)	0.00	0.00	10-300-00-0030-0230-000-0000-1378
		CHS TEMPORARY PERA	7,315.00	91.43	10-300-00-0030-0230-204-0000-1378
		CHS AIDE PERA	5,124.00	65.63	10-300-00-0030-0230-400-0000-1378

GENERAL FUND 10

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

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		CHS ESSER III PERA	0.00	0.00	10-300-00-0030-0230-400-4414-1378
		CHS AIDE SALARY (BESTLIFINS)	0.00	0.00	10-300-00-0030-0250-400-0000-1378
		CHS ESSER III AIDE SALARY (BES	0.00	0.00	10-300-00-0030-0250-400-4414-1378
		CHS AIDE HEALTH	10,980.00	66.67	10-300-00-0030-0251-400-0000-1378
		HEALTH INSURANCE ADDITIONAL CLAIMS	5,000.00	37.25	10-600-00-0030-0250-201-0000
	0200	**Employee Benefits**	29,276.00	73.66	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		CHS PRINCIPAL PURCHASE SERVICE	10,000.00	107.25	10-300-00-0030-0300-000-0000-1378
		CHS PURCHASE SERVICE	15,000.00	85.06	10-300-00-0030-0310-000-0000-1378
		OTHER PROFESSIONAL PURCHASE	0.00	0.00	10-600-00-0030-0300-0590-3183
	0300	**Purchased Professional and Technical Services**	25,000.00	64.10	Source of Revenue/Object of Expenditure
Supplies					
		CHS INSTRUCTIONAL SUPPLIES	35,000.00	82.55	10-300-00-0030-0600-000-0000-1378
		CHS OFFICE SUPPLIES	10,000.00	19.22	10-300-00-0030-0610-000-0000-1378
		CHS VOC AGRICULTURE SUPPLIES	15,000.00	129.78	10-300-00-0030-0610-000-3120-1378
		CHS TEXT BOOKS	30,000.00	0.00	10-300-00-0030-0640-000-0000-1378
	0600	**Supplies**	90,000.00	55.87	Source of Revenue/Object of Expenditure
Property					
		CHS EQUIPMENT	10,000.00	100.00	10-300-00-0030-0730-000-0000-1378
		CHS PERKINS EQUIPMENT	0.00	0.00	10-300-00-0030-0730-000-4048-1378
	0700	**Property**	10,000.00	152.49	Source of Revenue/Object of Expenditure
Other Objects					
		CHS DUES & FEES	1,500.00	0.00	10-300-00-0030-0810-000-0000-1378
	0800	**Other Objects**	1,500.00	0.00	Source of Revenue/Object of Expenditure
	0030	**General High School Education**	214,719.00	80.95	** Program
General Pre-School Education					
Other Purchased Services					
		PRESCHOOL FUNDING	10,000.00	91.96	10-600-00-0040-0500-000-3141-5374
	0500	**Other Purchased Services**	10,000.00	91.96	Source of Revenue/Object of Expenditure
	0040	**General Pre-School Education**	10,000.00	91.96	** Program
General Post-Secondary Education					
Other Purchased Services					

GENERAL FUND 10

Account Type	X	Expense
Program	0050	General Post-Secondary Education
Source of Revenue/Objec	0500	Other Purchased Services

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		CHS COUNSELOR PURCHASE SERVICE	10,000.00	0.00	10-300-00-0050-0560-0590-0000-1378
	0500	**Other Purchased Services**	10,000.00	0.00	Source of Revenue/Object of Expenditure
	0050	**General Post-Secondary Education**	10,000.00	0.00	** Program
Integrated Education					
Salaries					
		NCAP ESSER III TEACHER AIDE SALARY	0.00	0.00	10-503-00-0060-0100-415-4414-6339
		NCAP SALARY	205,056.00	75.87	10-503-00-0060-0110-201-0000-6339
		NCAP TEMPORARY SALARY	10,000.00	20.80	10-503-00-0060-0120-204-0000-6339
	0100	**Salaries**	215,056.00	75.37	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS INTEGRATED CASE DUES	0.00	102.22	10-300-00-0060-0290-201-0000-6339
		NCAP PURCHASE SERVICES (MR)	0.00	0.00	10-503-00-0060-0221-000-0000-6339
		NCAP MEDICARE	2,973.00	68.67	10-503-00-0060-0221-201-0000-6339
		NCAP TEMPORARY MEDICARE	145.00	20.80	10-503-00-0060-0221-204-0000-6339
		NCAP ESSER III MEDICARE	0.00	0.00	10-503-00-0060-0221-415-4414-6339
		NCAP PURCHASE SERVICES (PERAD	0.00	0.00	10-503-00-0060-0230-000-0000-6339
		NCAP PERA	43,882.00	69.04	10-503-00-0060-0230-201-0000-6339
		NCAP TEMPORARY PERA	2,140.00	20.80	10-503-00-0060-0230-204-0000-6339
		NCAP ESSER III PERA	0.00	0.00	10-503-00-0060-0230-415-4414-6339
		NCAP INSURANCE	150.00	51.20	10-503-00-0060-0250-201-0000-6339
		NCAP ESSER III HEALTH	0.00	0.00	10-503-00-0060-0250-415-4414-6339
		NCAP HEALTH	32,940.00	83.33	10-503-00-0060-0251-201-0000-6339
		ESSER III MANAGER PERA	0.00	0.00	10-600-00-0060-0230-200-4414
		DIST ESSER III PROFESSION (PER	0.00	0.00	10-600-00-0060-0230-201-4414
	0200	**Employee Benefits**	82,230.00	74.60	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		NCAP PURCHASE SERVICES	10,000.00	34.18	10-503-00-0060-0310-000-0000-6339
	0300	**Purchased Professional and Technical Services**	10,000.00	34.18	Source of Revenue/Object of Expenditure
Supplies					
		NCAP INSTRUCT SUPPLIES	25,000.00	59.50	10-503-00-0060-0600-000-0000-6339
	0600	**Supplies**	25,000.00	59.50	Source of Revenue/Object of Expenditure
	0060	**Integrated Education**	332,286.00	72.87	** Program
Other General Education					

GENERAL FUND 10

Account Type	X	Expense
Program	0090	Other General Education
Source of Revenue/Objec	0100	Salaries

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Salaries					
		CHS VOC AG SALARY	49,505.00	80.83	10-300-00-0100-0110-201-3120-1378
	0100	**Salaries**	49,505.00	80.83	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC AG MEDICARE	718.00	78.07	10-300-00-0100-0221-201-3120-1378
		CHS VOC AG PERA	10,594.00	78.09	10-300-00-0100-0230-201-3120-1378
		CHS VOC AG SALARY (BESTLIFINS)	0.00	0.00	10-300-00-0100-0250-201-3120-1378
		CHS VOC AG HEALTH	10,980.00	83.33	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**	22,292.00	54.17	Source of Revenue/Object of Expenditure
	0090	**Other General Education**	71,797.00	70.13	** Program
Other Agriculture					
Salaries					
		CHS ART SALARY	57,717.00	82.00	10-300-00-0200-0110-201-0000-1378
	0100	**Salaries**	57,717.00	82.00	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS ART MEDICARE	837.00	80.80	10-300-00-0200-0221-201-0000-1378
		CHS ART PERA	12,351.00	80.83	10-300-00-0200-0230-201-0000-1378
		CHS ART INSURANCE	53.00	12.08	10-300-00-0200-0250-201-0000-1378
		CHS ART HEALTH	10,980.00	0.00	10-300-00-0200-0251-201-0000-1378
	0200	**Employee Benefits**	24,221.00	43.81	Source of Revenue/Object of Expenditure
	0190	**Other Agriculture**	81,938.00	70.67	** Program
Other Art					
Salaries					
		CHS VOC BUSINESS SALARY	41,662.00	79.38	10-300-00-0300-0110-201-3120-1378
	0100	**Salaries**	41,662.00	79.38	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC BUSINESS MEDICARE	749.00	65.62	10-300-00-0300-0221-201-3120-1378
		CHS VOC BUSINESS PERA	110,556.00	69.39	10-300-00-0300-0230-201-3120-1378
		CHS VOC BUSINESS INSURANCE	53.00	60.38	10-300-00-0300-0250-201-3120-1378
		CHS VOC BUSINESS HEALTH	10,980.00	83.33	10-300-00-0300-0251-201-3120-1378
	0200	**Employee Benefits**	122,338.00	75.87	Source of Revenue/Object of Expenditure
Supplies					

GENERAL FUND 10

Account Type	X	Expense
Program	0290	Other Art
Source of Revenue/Objec	0600	Supplies

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		CHS VOC BUSINESS SUPPLIES	12,231.00	63.38	10-300-00-0300-0610-000-3120-1378
	0600	**Supplies**	12,231.00	63.38	Source of Revenue/Object of Expenditure
	0290	**Other Art**	176,231.00	74.93	** Program
Other Distributive Education					
Salaries					
		CHS ENGLISH SALARY	205,899.00	81.27	10-300-00-0500-0110-201-0000-1378
	0100	**Salaries**	205,899.00	81.27	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS ENGLISH MEDICARE	2,986.00	75.73	10-300-00-0500-0221-201-0000-1378
		CHS ENGLISH PERA	44,062.00	77.56	10-300-00-0500-0230-201-0000-1378
		CHS ENGLISH INSURANCE	212.00	34.72	10-300-00-0500-0250-201-0000-1378
		CHS ENGLISH HEALTH	43,920.00	85.08	10-300-00-0500-0251-201-0000-1378
	0200	**Employee Benefits**	91,180.00	80.27	Source of Revenue/Object of Expenditure
	0490	**Other Distributive Education**	297,079.00	81.00	** Program
Other English Language Arts					
Salaries					
		CHS SPANISH SALARY	57,235.00	81.47	10-300-00-0600-0110-201-0000-1378
	0100	**Salaries**	57,235.00	81.47	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS SPANISH MEDICARE	830.00	68.17	10-300-00-0600-0221-201-0000-1378
		CHS SPANISH PERA	12,248.00	69.70	10-300-00-0600-0230-201-0000-1378
		CHS SPANISH INSURANCE	53.00	60.38	10-300-00-0600-0250-201-0000-1378
		CHS SPANISH HEALTH	10,980.00	83.33	10-300-00-0600-0251-201-0000-1378
	0200	**Employee Benefits**	24,111.00	75.84	Source of Revenue/Object of Expenditure
	0590	**Other English Language Arts**	81,346.00	79.80	** Program
Safety					
Salaries					
		CHS VOC MED PREP SALARY	48,170.00	80.76	10-300-00-0820-0110-201-3120-1378
	0100	**Salaries**	48,170.00	80.76	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC MED PREP MEDICARE	698.00	71.96	10-300-00-0820-0221-201-3120-1378
		CHS VOC MED PREP PERA	10,308.00	73.74	10-300-00-0820-0230-201-3120-1378
		CHS VOC MED PREP INSURANCE	53.00	60.38	10-300-00-0820-0250-201-3120-1378

GENERAL FUND 10

Account Type	X	Expense
Program	0820	Safety
Source of Revenue/Objec	0200	Employee Benefits

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		CHS VOC MED PREP HEALTH	10,980.00	83.33	10-300-00-0820-0251-201-3120-1378
	0200	**Employee Benefits**	22,039.00	78.42	Source of Revenue/Object of Expenditure
Supplies					
		CHS VOC MED PREP SUPPLIES	15,000.00	117.05	10-300-00-0820-0610-000-3120-1378
	0600	**Supplies**	15,000.00	117.05	Source of Revenue/Object of Expenditure
	0820	**Safety**	85,209.00	86.54 **	Program
Physical Education					
Salaries					
		CHS PE SALARY	53,653.00	82.29	10-300-00-0830-0110-201-0000-1378
	0100	**Salaries**	53,653.00	82.29	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS PE MEDICARE	778.00	72.10	10-300-00-0830-0221-201-0000-1378
		CHS PE PERA	11,482.00	74.98	10-300-00-0830-0230-201-0000-1378
		CHS PE INSURANCE	53.00	60.38	10-300-00-0830-0250-201-0000-1378
		CHS PE HEALTH	10,980.00	83.33	10-300-00-0830-0251-201-0000-1378
	0200	**Employee Benefits**	23,293.00	78.81	Source of Revenue/Object of Expenditure
	0830	**Physical Education**	76,946.00	81.23 **	Program
Other Physical Curriculum					
Salaries					
		CHS VOC CONSUMER ED SALARY	56,547.00	79.97	10-300-00-0900-0110-201-3120-1378
	0100	**Salaries**	56,547.00	79.97	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC CONSUMER ED MEDICARE	820.00	68.79	10-300-00-0900-0221-201-3120-1378
		CHS VOC CONSUMER ED PERA	12,101.00	73.40	10-300-00-0900-0230-201-3120-1378
		CHS VOC CONSUMER ED INSURANCE	53.00	60.38	10-300-00-0900-0250-201-3120-1378
		CHS VOC CONSUMER ED HEALTH	10,980.00	83.33	10-300-00-0900-0251-201-3120-1378
	0200	**Employee Benefits**	23,954.00	77.75	Source of Revenue/Object of Expenditure
Supplies					
		CHS VOC CONSUMER ED SUPPLIES	15,000.00	44.23	10-300-00-0900-0610-000-3120-1378
	0600	**Supplies**	15,000.00	44.23	Source of Revenue/Object of Expenditure
	0890	**Other Physical Curriculum**	95,501.00	73.83 **	Program
Other Family & Consumer Education					

GENERAL FUND 10

Account Type	X	Expense
Program	0990	Other Family & Consumer Education
Source of Revenue/Objec	0100	Salaries

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Salaries					
		CHS VOC TRADES SALARY	56,634.00	81.71	10-300-00-1000-0110-201-3120-1378
	0100	**Salaries**	56,634.00	81.71	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC TRADES MEDICARE	821.00	73.25	10-300-00-1000-0221-201-3120-1378
		CHS VOC TRADES PERA	12,120.00	77.32	10-300-00-1000-0230-201-3120-1378
		CHS VOC TRADES INSURANCE	53.00	60.38	10-300-00-1000-0250-201-3120-1378
		CHS VOC TRADES HEALTH	21,960.00	166.59	10-300-00-1000-0251-201-3120-1378
	0200	**Employee Benefits**	34,954.00	118.13	Source of Revenue/Object of Expenditure
Supplies					
		CHS VOC TRADES SUPPLIES	20,000.00	49.12	10-300-00-1000-0610-000-3120-1378
	0600	**Supplies**	20,000.00	49.12	Source of Revenue/Object of Expenditure
Property					
		CHS VOC TRADES EQUIPMENT	0.00	100.00	10-300-00-1000-0730-000-3120-1378
	0700	**Property**	0.00	100.00	Source of Revenue/Object of Expenditure
	0990	**Other Family & Consumer Education**	111,588.00	85.11	** Program
Metals					
Salaries					
		CHS VOC WELDING SALARY	69,107.00	81.99	10-300-00-1063-0110-201-3120-1378
	0100	**Salaries**	69,107.00	81.99	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC WELDING MEDICARE	1,002.00	74.27	10-300-00-1063-0221-201-3120-1378
		CHS VOC WELDING PERA	14,789.00	74.29	10-300-00-1063-0230-201-3120-1378
		CHS VOC WELDING INSURANCE	53.00	54.02	10-300-00-1063-0250-201-3120-1378
		CHS VOC WELDING HEALTH	10,980.00	74.55	10-300-00-1063-0251-201-3120-1378
	0200	**Employee Benefits**	26,824.00	74.36	Source of Revenue/Object of Expenditure
Supplies					
		CHS VOC WELDING SUPPLIES	20,000.00	65.57	10-300-00-1063-0610-000-3120-1378
	0600	**Supplies**	20,000.00	65.57	Source of Revenue/Object of Expenditure
Property					
		CHS VOC WELDING EQUIPMENT	0.00	0.00	10-300-00-1063-0730-000-3120-1378
	0700	**Property**	0.00	0.00	Source of Revenue/Object of Expenditure
	1060	**Metals**	115,931.00	71.26	** Program

GENERAL FUND 10

Account Type	X	Expense
Program	1080	Trade and Industry Occupations
Source of Revenue/Objec	0100	Salaries

		Description	Next Yrs Budget Proposed	% of Budget	State Account Number
Trade and Industry Occupations					
Salaries					
		CHS VOC AUTO SALARY	51,506.00	82.20	10-300-00-1083-0110-201-3120-1378
	0100	**Salaries**	51,506.00	82.20	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC AUTO MEDICARE	747.00	81.20	10-300-00-1083-0221-201-3120-1378
		CHS VOC AUTO PERA	11,022.00	81.17	10-300-00-1083-0230-201-3120-1378
		CHS VOC AUTO INSURANCE	53.00	60.38	10-300-00-1083-0250-201-3120-1378
		CHS VOC AUTO HEALTH	10,980.00	0.00	10-300-00-1083-0251-201-3120-1378
	0200	**Employee Benefits**	22,802.00	41.78	Source of Revenue/Object of Expenditure
Supplies					
		CHS VOC AUTO SUPPLIES	15,000.00	29.03	10-300-00-1083-0610-000-3120-1378
	0600	**Supplies**	15,000.00	29.03	Source of Revenue/Object of Expenditure
	1080	**Trade and Industry Occupations**	89,308.00	62.84	** Program
Other Industrial Arts/Technology Education					
Salaries					
		CHS MATH SALARY	166,011.00	81.80	10-300-00-1100-0110-201-0000-1378
	0100	**Salaries**	166,011.00	81.80	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS MATH MEDICARE	2,407.00	77.75	10-300-00-1100-0221-201-0000-1378
		CHS MATH PERA	35,526.00	77.87	10-300-00-1100-0230-201-0000-1378
		CHS MATH INSURANCE	160.00	56.84	10-300-00-1100-0250-201-0000-1378
		CHS MATH HEALTH	32,940.00	106.71	10-300-00-1100-0251-201-0000-1378
	0200	**Employee Benefits**	71,033.00	91.25	Source of Revenue/Object of Expenditure
	1090	**Other Industrial Arts/Technology Education**	237,044.00	84.64	** Program
Other Mathematics					
Salaries					
		CHS MUSIC SALARY	56,524.00	82.30	10-300-00-1200-0110-201-0000-1378
	0100	**Salaries**	56,524.00	82.30	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS MUSIC MEDICARE	820.00	78.99	10-300-00-1200-0221-201-0000-1378
		CHS MUSIC PERA	12,091.00	79.32	10-300-00-1200-0230-201-0000-1378

GENERAL FUND 10

Account Type	X	Expense
Program	1190	Other Mathematics
Source of Revenue/Objec	0200	Employee Benefits

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		CHS MUSIC INSURANCE	53.00	30.19	10-300-00-1200-0250-201-0000-1378
		CHS MUSIC HEALTH	10,980.00	41.67	10-300-00-1200-0251-201-0000-1378
	0200	**Employee Benefits**	23,944.00	55.43	Source of Revenue/Object of Expenditure
	1190	**Other Mathematics**	80,468.00	71.98	** Program
Other Music					
Salaries					
		CHS SCIENCE SALARY	178,628.00	81.04	10-300-00-1300-0110-201-0000-1378
	0100	**Salaries**	178,628.00	81.04	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS SCIENCE MEDICARE	2,590.00	77.26	10-300-00-1300-0221-201-0000-1378
		CHS SCIENCE PERA	38,226.00	79.23	10-300-00-1300-0230-201-0000-1378
		CHS SCIENCE INSURANCE	150.00	42.67	10-300-00-1300-0250-201-0000-1378
		CHS SCIENCE HEALTH	32,940.00	83.31	10-300-00-1300-0251-201-0000-1378
	0200	**Employee Benefits**	73,906.00	80.90	Source of Revenue/Object of Expenditure
	1290	**Other Music**	252,534.00	81.00	** Program
Other Office Occupations					
Salaries					
		CHS SOCIAL STUDIES SALARY	102,423.00	81.60	10-300-00-1500-0110-201-0000-1378
	0100	**Salaries**	102,423.00	81.60	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS SOCIAL STUDIES MEDICARE	1,485.00	79.85	10-300-00-1500-0221-201-0000-1378
		CHS SOCIAL STUDIES PERA	21,919.00	80.63	10-300-00-1500-0230-201-0000-1378
		CHS SOCIAL STUDIES INSURANCE	105.00	60.95	10-300-00-1500-0250-201-0000-1378
		CHS SOCIAL STUDIES HEALTH	21,960.00	50.00	10-300-00-1500-0251-201-0000-1378
	0200	**Employee Benefits**	45,469.00	65.70	Source of Revenue/Object of Expenditure
	1490	**Other Office Occupations**	147,892.00	76.69	** Program
Other Technical Education/Computer Technology					
Salaries					
		LJE SPECIAL ED SALARY	51,125.00	87.16	10-100-00-1700-0110-201-3130-4836
		ME SPEC ED SALARY	49,861.00	82.25	10-101-00-1700-0110-201-3130-5422
		CMS SPEC ED SALARY	53,021.00	82.37	10-200-00-1700-0110-201-3130-1276
		CHS SPECIAL ED SALARY	53,653.00	82.29	10-300-00-1700-0110-201-3130-1378
	0100	**Salaries**	207,660.00	83.44	Source of Revenue/Object of Expenditure

GENERAL FUND 10

Account Type	X	Expense
Program	1690	Other Technical Education/Computer Technology
Source of Revenue/Objec	0200	Employee Benefits

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Employee Benefits					
		LJE SPEC ED MEDICARE	741.00	84.92	10-100-00-1700-0221-201-3130-4836
		LJE SPEC ED PERA	10,941.00	84.90	10-100-00-1700-0230-201-3130-4836
		LJE SPEC ED INSURANCE	53.00	60.38	10-100-00-1700-0250-201-3130-4836
		LJE SPEC ED HEALTH	10,980.00	66.67	10-100-00-1700-0251-201-3130-4836
		ME SPEC ED MEDICARE	723.00	78.33	10-101-00-1700-0221-201-3130-5422
		ME SPEC ED PERA	10,670.00	78.38	10-101-00-1700-0230-201-3130-5422
		ME SPEC ED INSURANCE	39.00	73.85	10-101-00-1700-0250-201-3130-5422
		CMS SPEC ED MEDICARE	769.00	72.71	10-200-00-1700-0221-201-3130-1276
		CMS SPEC ED PERA	11,347.00	72.75	10-200-00-1700-0230-201-3130-1276
		CMS SPEC ED INS	53.00	60.38	10-200-00-1700-0250-201-3130-1276
		CMS SPEC ED HEALTH	10,980.00	83.33	10-200-00-1700-0251-201-3130-1276
		CHS SPECIAL ED MEDICARE	778.00	65.85	10-300-00-1700-0221-201-3130-1378
		CHS SPECIAL ED PERA	11,482.00	69.60	10-300-00-1700-0230-201-3130-1378
		CHS SPECIAL ED INSURANCE	106.00	30.19	10-300-00-1700-0250-201-3130-1378
		CHS SPECIAL ED HEALTH	10,980.00	83.33	10-300-00-1700-0251-201-3130-1378
	0200	**Employee Benefits**	80,642.00	76.72	Source of Revenue/Object of Expenditure
Other Purchased Services					
		DISTRICT BOCES SPECIAL ED	128,000.00	88.79	10-600-00-1700-0591-000-3130
	0500	**Other Purchased Services**	128,000.00	88.79	Source of Revenue/Object of Expenditure
	1690	**Other Technical Education/Computer Technology**	416,302.00	83.74	** Program
Other Disabilities					
Salaries					
		CMS ATHLETIC SALARY	40,000.00	79.42	10-200-00-1800-0110-210-0000-1276
		CHS ATHLETIC SALARY	75,000.00	95.59	10-300-00-1800-0110-210-0000-1378
	0100	**Salaries**	115,000.00	89.97	Source of Revenue/Object of Expenditure
Employee Benefits					
		CMS ATHLETIC MEDICARE	435.00	103.19	10-200-00-1800-0221-210-0000-1276
		CMS ATHLETIC PERA	6,420.00	104.02	10-200-00-1800-0230-210-0000-1276
		CHS ATHLETIC MEDICARE	1,033.00	97.23	10-300-00-1800-0221-210-0000-1378
		CHS ATHLETIC PERA	16,050.00	93.00	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
	0200	**Employee Benefits**	23,938.00	67.53	Source of Revenue/Object of Expenditure

GENERAL FUND 10

Account Type	X	Expense
Program	1790	Other Disabilities
Source of Revenue/Objec	0200	Employee Benefits

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
	1790	**Other Disabilities**	138,938.00	86.10	** Program
Cocurricular Activities II					
Salaries					
		CMS ACADEMIC SALARY	10,000.00	38.75	10-200-00-1900-0110-210-0000-1276
		CHS ACADEMIC SALARY	25,000.00	54.08	10-300-00-1900-0110-210-0000-1378
	0100	**Salaries**	35,000.00	49.70	Source of Revenue/Object of Expenditure
Employee Benefits					
		CMS ACADEMIC MEDICARE	116.00	46.21	10-200-00-1900-0221-210-0000-1276
		CMS ACADEMIC PERA	1,070.00	75.03	10-200-00-1900-0230-210-0000-1276
		CMS ACADEMIC SALARY (HMI)	0.00	0.00	10-200-00-1900-0250-210-0000-1276
		CHS ACADEMIC MEDICARE	240.00	75.90	10-300-00-1900-0221-210-0000-1378
		CHS ACADEMIC PERA	5,500.00	49.94	10-300-00-1900-0230-210-0000-1378
	0200	**Employee Benefits**	6,926.00	54.65	Source of Revenue/Object of Expenditure
	1900	**Cocurricular Activities II**	41,926.00	50.52	** Program
Guidance Services					
Salaries					
		DISTRICT GUIDANCE SALARY	246,441.00	78.21	10-600-00-2120-0110-211-0000
	0100	**Salaries**	246,441.00	78.21	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT GUIDANCE MEDICARE	3,573.00	77.23	10-600-00-2120-0221-211-0000
		DISTRICT GUIDANCE PERA	52,738.00	77.22	10-600-00-2120-0230-211-0000
		DISTRICT GUIDANCE INSURANCE	250.00	47.36	10-600-00-2120-0250-211-0000
		DISTRICT GUIDANCE HEALTH	43,920.00	19.44	10-600-00-2120-0251-211-0000
	0200	**Employee Benefits**	100,481.00	55.97	Source of Revenue/Object of Expenditure
	2120	**Guidance Services**	346,922.00	72.29	** Program
Health Services					
Salaries					
		DISTRICT NURSE SALARY	55,000.00	54.89	10-600-00-2130-0110-232-0000
	0100	**Salaries**	55,000.00	54.89	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT NURSE MEDICARE	798.00	54.86	10-600-00-2130-0221-232-0000
		DISTRICT NURSE PERA	11,770.00	54.89	10-600-00-2130-0230-232-0000
	0200	**Employee Benefits**	12,568.00	54.89	Source of Revenue/Object of Expenditure

GENERAL FUND 10

Account Type	X	Expense
Program	2130	Health Services
Source of Revenue/Objec	0200	Employee Benefits

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
	2130	**Health Services**	67,568.00	54.89	** Program
Improvement of Instruction Services					
Purchased Professional and Technical Services					
		LJE TESTING	5,000.00	0.00	10-100-00-2214-0320-000-0000-4836
		ME TESTING	5,000.00	7.79	10-101-00-2214-0320-000-0000-5422
		CMS TESTING	5,000.00	39.01	10-200-00-2214-0320-000-0000-1276
		CHS TESTING	8,000.00	39.90	10-300-00-2214-0320-000-0000-1378
	0300	**Purchased Professional and Technical Services**	23,000.00	21.67	Source of Revenue/Object of Expenditure
Other Purchased Services					
		TUITION	10,000.00	0.00	10-600-00-2213-0560-201
	0500	**Other Purchased Services**	10,000.00	0.00	Source of Revenue/Object of Expenditure
Supplies					
		NCAP ESSER III SUPPLIES	0.00	0.00	10-503-00-2210-0600-000-4414-6339
	0600	**Supplies**	0.00	0.00	Source of Revenue/Object of Expenditure
	2210	**Improvement of Instruction Services**	33,000.00	21.69	** Program
Media Support Services					
Salaries					
		DISTRICT MEDIA SALARY	111,896.00	80.73	10-600-00-2222-0110-216-0000
	0100	**Salaries**	111,896.00	80.73	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT MEDIA MEDICARE	1,623.00	76.26	10-600-00-2222-0221-216-0000
		DISTRICT MEDIA PERA	23,946.00	78.30	10-600-00-2222-0230-216-0000
		DISTRICT MEDIA INSURANCE	150.00	64.00	10-600-00-2222-0250-216-0000
		DISTRICT MEDIA HEALTH	32,940.00	83.33	10-600-00-2222-0251-216-0000
	0200	**Employee Benefits**	58,659.00	80.40	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	10.91	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

GENERAL FUND 10

Account Type	**X**	**Expense**
Program	**2220**	**Media Support Services**
Source of Revenue/Objec	**0600**	**Supplies**

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		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	100.00	10-600-00-2229-0600-000-3207
	0600	**Supplies**	43,500.00	6.46	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	60.14	10-200-00-2222-0734-000-0000-1276
		CHS LIBRARY EQUIPMENT	10,000.00	0.00	10-300-00-2222-0734-000-0000-1378
	0700	**Property**	40,000.00	15.04	Source of Revenue/Object of Expenditure
	2220	**Media Support Services**	254,055.00	50.56	** Program
Other Program Services - Activities					
Salaries					
		DIST VOC TECH SALARY	15,080.00	28.67	10-600-00-2232-0110-103-3120
	0100	**Salaries**	15,080.00	28.67	Source of Revenue/Object of Expenditure
Employee Benefits					
		DIST VOC TECH MEDICARE	219.00	26.74	10-600-00-2232-0221-103-3120
		DIST VOC TECH PERA	3,227.00	27.40	10-600-00-2232-0230-103-3120
		DIST VOC DIR CASE DUES	400.00	130.00	10-600-00-2232-0290-103-3120
	0200	**Employee Benefits**	3,846.00	38.03	Source of Revenue/Object of Expenditure
Supplies					
		DIST VOC TECH SUPPLIES	12,000.00	76.17	10-600-00-2232-0610-103-3120
	0600	**Supplies**	12,000.00	76.17	Source of Revenue/Object of Expenditure
	2230	**Other Program Services - Activities**	30,926.00	48.26	** Program
Other Support Service - Instructional Staff					
Salaries					
		P-EBT ADMINISTRATIVE FEES	800.00	100.00	10-600-00-2290-0150-100-4646
		BONUS PAY	200,000.00	87.93	10-600-00-2300-0150-506-0000
		DIST STAFF BUY BACK DAYS	25,000.00	33.59	10-600-00-2300-0190-201-0000
	0100	**Salaries**	225,800.00	83.07	Source of Revenue/Object of Expenditure
Employee Benefits					
		DIST STAFF BUY BACK DAYS (MR)	0.00	100.07	10-600-00-2300-0221-201-0000
		BONUS PAY (MR)	2,900.00	99.98	10-600-00-2300-0221-506-0000

GENERAL FUND 10

Account Type	X	Expense
Program	2290	Other Support Service - Instructional Staff
Source of Revenue/Objec	0200	Employee Benefits

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		DIST STAFF BUY BACK DAYS (PERA	0.00	100.02	10-600-00-2300-0230-201-0000
	0200	**Employee Benefits**	2,900.00	99.99	Source of Revenue/Object of Expenditure
	2290	**Other Support Service - Instructional Staff**	228,700.00	83.38	** Program
District Governance Services					
Purchased Professional and Technical Services					
		BOARD PURCHASE SERVICE	10,000.00	13.43	10-600-00-2310-0310-000-0000
	0300	**Purchased Professional and Technical Services**	10,000.00	13.43	Source of Revenue/Object of Expenditure
Other Purchased Services					
		CHS CONCURRENT ENROLLMENT	90,000.00	103.09	10-300-00-2310-0560-000-0000-1378
		BOARD TRAVEL EXPENSES	10,000.00	51.88	10-600-00-2310-0581-000-0000
		DISTRICT BOCES ADMIN SERVICES	43,000.00	100.00	10-600-00-2310-0591-000-0000
	0500	**Other Purchased Services**	143,000.00	98.72	Source of Revenue/Object of Expenditure
Supplies					
		BOARD SUPPLIES	15,000.00	1.23	10-600-00-2310-0610-000-0000
	0600	**Supplies**	15,000.00	1.23	Source of Revenue/Object of Expenditure
Other Objects					
		BOARD DUES & FEES	10,000.00	89.49	10-600-00-2310-0810-000-0000
	0800	**Other Objects**	10,000.00	89.49	Source of Revenue/Object of Expenditure
	2310	**District Governance Services**	178,000.00	88.53	** Program
Executive Administration Services					
Salaries					
		DISTRICT SUPT SALARY	122,431.00	83.15	10-600-00-2321-0110-101-0000
		DISTRICT BOOKKEEPER SALARY	55,106.00	67.51	10-600-00-2321-0110-501-0000
		DISTRICT SECRETARY SALARY	49,226.00	80.61	10-600-00-2321-0110-506-0000
		DISTRICT FINANCE DIRECTOR SALARY	73,375.00	81.76	10-600-00-2321-0110-509-0000
	0100	**Salaries**	300,138.00	79.08	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	1,775.00	74.02	10-600-00-2321-0221-101-0000
		DISTRICT PURCHASE SERVICE (MR)	0.00	0.00	10-600-00-2321-0221-201-0000
		DISTRICT BOOKKEEPER MEDICARE	799.00	66.54	10-600-00-2321-0221-501-0000

GENERAL FUND 10

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

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		DISTRICT SECRETARY MEDICARE	714.00	81.24	10-600-00-2321-0221-506-0000
		DISTRICT FINANCE DIRECTOR MEDICARE	1,047.00	81.23	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	26,200.00	77.00	10-600-00-2321-0230-101-0000
		DISTRICT PURCHASE SERVICE (PER	0.00	0.00	10-600-00-2321-0230-201-0000
		DISTRICT BOOKKEEPER PERA	11,793.00	66.55	10-600-00-2321-0230-501-0000
		DISTRICT SECRETARY PERA	10,534.00	81.28	10-600-00-2321-0230-506-0000
		DISTRICT FINANCE DIRECTOR PERA	15,456.00	81.22	10-600-00-2321-0230-509-0000
		DISTRICT SUPT INSURANCE	53.00	60.38	10-600-00-2321-0250-101-0000
		DISTRICT BOOKKEEPER INSURANCE	53.00	60.38	10-600-00-2321-0250-501-0000
		DISTRICT SECRETARY INSURANCE	53.00	60.38	10-600-00-2321-0250-506-0000
		DISTRICT FINANCE DIRECTOR INSURANCE	53.00	60.38	10-600-00-2321-0250-509-0000
		DISTRICT SUPT HEALTH	10,980.00	83.33	10-600-00-2321-0251-101-0000
		DISTRICT BOOKKEEPER HEALTH	10,980.00	83.33	10-600-00-2321-0251-501-0000
		DISTRICT SECRETARY HEALTH	7,800.00	72.50	10-600-00-2321-0251-506-0000
		DISTRICT FINANCE DIRECTOR HEALTH	10,980.00	83.33	10-600-00-2321-0251-509-0000
		DISTRICT SUPT CASE DUES	1,000.00	68.00	10-600-00-2321-0290-101-0000
	0200	**Employee Benefits**	110,270.00	78.81	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		DISTRICT STAFF TRAINING	10,000.00	0.00	10-600-00-2321-0300-000-0000
		DISTRICT PURCHASE SERVICE	90,000.00	91.35	10-600-00-2321-0310-000-0000
		DISTRICT TAX COLLECTION	2,500.00	0.00	10-600-00-2321-0311-000-0000
		DISTRICT LEGAL EXPENSE	20,000.00	15.74	10-600-00-2321-0331-000-0000
		DISTRICT AUDIT EXPENSE	35,000.00	90.43	10-600-00-2321-0332-000-0000
	0300	**Purchased Professional and Technical Services**	157,500.00	72.01	Source of Revenue/Object of Expenditure
Other Purchased Services					
		DISTRICT COMMUNICATIONS	25,000.00	59.23	10-600-00-2321-0530-000-0000
		DISTRICT ADVERTISING	10,000.00	15.60	10-600-00-2321-0540-000-0000
	0500	**Other Purchased Services**	35,000.00	46.76	Source of Revenue/Object of Expenditure
Supplies					
		DISTRICT SUPPLIES	10,000.00	80.26	10-600-00-2321-0600-000-0000
	0600	**Supplies**	10,000.00	80.26	Source of Revenue/Object of Expenditure
Other Objects					

GENERAL FUND 10

Account Type	X	Expense
Program	2320	Executive Administration Services
Source of Revenue/Objec	0800	Other Objects

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		DISTRICT DUES & FEES	1,000.00	14.97	10-600-00-2321-0810-000-0000
	0800	**Other Objects**	1,000.00	14.97	Source of Revenue/Object of Expenditure
	2320	**Executive Administration Services**	613,908.00	74.54	** Program
Office of the Principal Services					
Salaries					
		LJE PRINCIPAL SALARY	73,887.00	84.42	10-100-00-2410-0110-105-0000-4836
		LJE SECRETARY SALARY	36,418.00	81.01	10-100-00-2410-0110-506-0000-4836
		LJE TEMP SECRETARY SALARY	5,000.00	27.30	10-100-00-2410-0120-506-0000-4836
		ME PRINCIPAL SALARY	72,867.00	81.95	10-101-00-2410-0110-105-0000-5422
		ME SECRETARY SALARY	35,413.00	81.36	10-101-00-2410-0110-506-0000-5422
		ME TEMP SECRETARY SALARY	5,000.00	10.40	10-101-00-2410-0120-506-0000-5422
		CMS PRINCIPAL SALARY	77,681.00	82.12	10-200-00-2410-0110-105-0000-1276
		CMS SECRETARY SALARY	34,413.00	80.97	10-200-00-2410-0110-506-0000-1276
		CMS TEMP SECRETARY SALARY	5,000.00	17.30	10-200-00-2410-0120-506-0000-1276
		CHS PRINCIPAL SALARY	87,297.00	82.23	10-300-00-2410-0110-105-0000-1378
		CHS ASST PRINCIPAL SALARY	85,179.00	82.24	10-300-00-2410-0110-106-0000-1378
		CHS PR SUPPORT SALARY	38,747.00	80.79	10-300-00-2410-0110-500-0000-1378
		CHS TEMP PR SUPPORT SALARY	10,000.00	5.20	10-300-00-2410-0120-500-0000-1378
	0100	**Salaries**	566,902.00	79.81	Source of Revenue/Object of Expenditure
Employee Benefits					
		LJE PRINCIPAL MEDICARE	1,071.00	76.50	10-100-00-2410-0221-105-0000-4836
		LJE SECRETARY MEDICARE	528.00	77.70	10-100-00-2410-0221-506-0000-4836
		LJE PRINCIPAL PERA	15,812.00	76.53	10-100-00-2410-0230-105-0000-4836
		LJE SECRETARY PERA	7,793.00	81.02	10-100-00-2410-0230-506-0000-4836
		LJE PRINCIPAL INSURANCE	53.00	60.38	10-100-00-2410-0250-105-0000-4836
		LJE SECRETARY INSURANCE	53.00	60.38	10-100-00-2410-0250-506-0000-4836
		LJE PRINCIPAL HEALTH	0.00	66.67	10-100-00-2410-0251-105-0000-4836
		LJE SECRETARY HEALTH	10,980.00	83.33	10-100-00-2410-0251-506-0000-4836
		LJE CASE DUES	500.00	0.00	10-100-00-2410-0290-105-0000-4836
		ME PRINCIPAL MEDICARE	1,057.00	81.95	10-101-00-2410-0221-105-0000-5422
		ME SECRETARY MEDICARE	513.00	69.61	10-101-00-2410-0221-506-0000-5422
		ME PRINCIPAL PERA	15,594.00	81.95	10-101-00-2410-0230-105-0000-5422
		ME SECRETARY PERA	7,578.00	77.35	10-101-00-2410-0230-506-0000-5422
		ME PRINCIPAL INSURANCE	53.00	60.38	10-101-00-2410-0250-105-0000-5422
		ME SECRETARY INSURANCE	53.00	60.38	10-101-00-2410-0250-506-0000-5422

GENERAL FUND 10

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

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		ME PRINICIPAL HEALTH	0.00	0.00	10-101-00-2410-0251-105-0000-5422
		ME SECRETARY HEALTH	10,980.00	83.33	10-101-00-2410-0251-506-0000-5422
		ME CASE DUES	500.00	137.00	10-101-00-2410-0290-105-0000-5422
		CMS PRINCIPAL MEDICARE	1,126.00	78.21	10-200-00-2410-0221-105-0000-1276
		CMS SECRETARY MEDICARE	499.00	73.95	10-200-00-2410-0221-506-0000-1276
		CMS PRINCIPAL PERA	16,624.00	78.25	10-200-00-2410-0230-105-0000-1276
		CMS SECRETARY PERA	7,364.00	74.11	10-200-00-2410-0230-506-0000-1276
		CMS PRINCIPAL INSURANCE	53.00	60.38	10-200-00-2410-0250-105-0000-1276
		CMS SECRETARY INSURANCE	53.00	60.38	10-200-00-2410-0250-506-0000-1276
		CMS PRINCIPAL HEALTH	10,980.00	166.59	10-200-00-2410-0251-105-0000-1276
		CMS SECRETARY HEALTH	10,980.00	83.33	10-200-00-2410-0251-506-0000-1276
		CMS CASE DUES	500.00	0.00	10-200-00-2410-0290-105-0000-1276
		CHS PRINCIPAL MEDICARE	1,266.00	68.49	10-300-00-2410-0221-105-0000-1378
		CHS ASST PRINCIPAL MEDICARE	1,235.00	70.41	10-300-00-2410-0221-106-0000-1378
		CHS PR SUPPORT MEDICARE	562.00	77.65	10-300-00-2410-0221-500-0000-1378
		CHS PRINCIPAL PERA	18,682.00	73.18	10-300-00-2410-0230-105-0000-1378
		CHS ASST PRINCIPAL PERA	18,228.00	75.54	10-300-00-2410-0230-106-0000-1378
		CHS PR SUPPORT PERA	8,292.00	77.66	10-300-00-2410-0230-500-0000-1378
		CHS PRINCIPAL INSURANCE	53.00	60.38	10-300-00-2410-0250-105-0000-1378
		CHS ASST PRINCIPAL INSURANCE	53.00	60.38	10-300-00-2410-0250-106-0000-1378
		CHS PR SUPPORT INSURANCE	53.00	60.38	10-300-00-2410-0250-500-0000-1378
		CHS PRINCIPAL HEALTH	10,980.00	83.33	10-300-00-2410-0251-105-0000-1378
		CHS ASST PRINCIPAL HEALTH	10,980.00	83.33	10-300-00-2410-0251-106-0000-1378
		CHS PR SUPPORT HEALTH	10,980.00	83.33	10-300-00-2410-0251-500-0000-1378
		CHS CASE DUES	1,500.00	26.67	10-300-00-2410-0290-105-0000-1378
	0200	**Employee Benefits**	204,161.00	78.42	Source of Revenue/Object of Expenditure
	2410	**Office of the Principal Services**	771,063.00	79.41	** 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	10,000.00	16.84	10-600-00-2500-0580-000-0000
	0500	**Other Purchased Services**	10,000.00	16.84	Source of Revenue/Object of Expenditure

GENERAL FUND 10

Account Type	X	Expense
Program	2490	Other Support Services - School Administration
Source of Revenue/Objec	0500	Other Purchased Services

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
	2490	**Other Support Services - School Administration**	15,000.00	10.10	** Program
Business/Fiscal Services					
Purchased Professional and Technical Services					
		DISTRICT STAFF MEALS	87,809.00	60.75	10-600-00-2519-0390-0590-0000
	0300	**Purchased Professional and Technical Services**	87,809.00	60.75	Source of Revenue/Object of Expenditure
	2510	**Business/Fiscal Services**	87,809.00	60.75	** Program
Other Support Services - Business					
Salaries					
		DISTRICT CUSTODIAN SALARY	250,000.00	95.50	10-600-00-2600-0110-608-0000
		DISTRICT MAINTENANCE SALARY	54,010.00	83.14	10-600-00-2600-0110-613-0000
		DISTRICT TEMP CUSTODIAN SALARY	25,000.00	3.01	10-600-00-2600-0120-608-0000
	0100	**Salaries**	329,010.00	85.74	Source of Revenue/Object of Expenditure
Employee Benefits					
		CMS REPAIR & MAINTENANCE (PERA	0.00	0.00	10-200-00-2600-0230-201-0000-1276
		DISTRICT CUSTODIAN MEDICARE	3,625.00	101.21	10-600-00-2600-0221-608-0000
		DISTRICT MAINTENANCE MEDICARE	783.00	71.91	10-600-00-2600-0221-613-0000
		DISTRICT CUSTODIAN PERA	53,500.00	101.24	10-600-00-2600-0230-608-0000
		DISTRICT MAINTENANCE PERA	11,558.00	7.56	10-600-00-2600-0230-613-0000
		DISTRICT CUSTODIAN INSURANCE	318.00	55.35	10-600-00-2600-0250-608-0000
		DISTRICT MAINTENANCE INSURANCE	53.00	60.38	10-600-00-2600-0250-613-0000
		DISTRICT CUSTODIAN HEALTH	54,900.00	52.08	10-600-00-2600-0251-608-0000
		DISTRICT MAINTENANCE HEALTH	10,980.00	83.33	10-600-00-2600-0251-613-0000
	0200	**Employee Benefits**	135,717.00	41.29	Source of Revenue/Object of Expenditure
Purchased Property Services					
		LJE WATER & SEWER	15,000.00	28.24	10-100-00-2600-0411-000-0000-4836
		LJE REPAIR & MAINTENANCE	40,000.00	85.69	10-100-00-2600-0430-000-0000-4836
		ME WATER & SEWER	10,000.00	12.78	10-101-00-2600-0411-000-0000-5422
		ME REPAIR & MAINTENANCE	40,000.00	49.28	10-101-00-2600-0430-000-0000-5422
		CMS WATER & SEWER	15,000.00	46.44	10-200-00-2600-0411-000-0000-1276
		CMS REPAIR & MAINTENANCE	45,000.00	64.07	10-200-00-2600-0430-000-0000-1276
		CHS WATER & SEWER	11,000.00	68.20	10-300-00-2600-0411-000-0000-1378
		CHS REPAIR & MAINTENANCE	45,000.00	33.93	10-300-00-2600-0430-000-0000-1378

GENERAL FUND 10

Account Type	X	Expense
Program	2590	Other Support Services - Business
Source of Revenue/Objec	0400	Purchased Property Services

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		NCAP WATER & SEWER	10,000.00	6.46	10-503-00-2600-0411-000-0000-6339
		NCAP REPAIR & MAINTENANCE	20,000.00	18.79	10-503-00-2600-0430-000-0000-6339
		DISTRICT WATER & SEWER	5,000.00	10.72	10-600-00-2600-0411-000-0000
		DISTRICT CUSTODIAL SUPPLIES	15,000.00	0.00	10-600-00-2600-0423-000-0000
		DISTRICT REPAIR & MAINTENANCE	10,000.00	43.93	10-600-00-2600-0430-000-0000
	0400	**Purchased Property Services**	281,000.00	46.32	Source of Revenue/Object of Expenditure
Other Purchased Services					
		LJE MISC EXPENSE	5,000.00	0.00	10-100-00-2590-0590-000-0000-4836
		ME MISC EXPENSE	5,000.00	0.32	10-101-00-2590-0590-000-0000-5422
		CMS MISC EXPENSE	5,000.00	0.00	10-200-00-2590-0590-000-0000-1276
		CHS MISC EXPENSE	5,000.00	0.00	10-300-00-2590-0590-000-0000-1378
	0500	**Other Purchased Services**	20,000.00	0.06	Source of Revenue/Object of Expenditure
Supplies					
		LJE ENERGY	35,000.00	55.79	10-100-00-2600-0620-000-0000-4836
		ME ENERGY	35,000.00	38.41	10-101-00-2600-0620-000-0000-5422
		CMS ENERGY	45,000.00	56.67	10-200-00-2600-0620-000-0000-1276
		CHS ENERGY	150,000.00	72.70	10-300-00-2600-0620-000-0000-1378
		NCAP ENERGY	10,000.00	26.37	10-503-00-2600-0620-000-0000-6339
		DISTRICT ENERGY	25,000.00	17.72	10-600-00-2600-0620-000-0000
	0600	**Supplies**	300,000.00	58.99	Source of Revenue/Object of Expenditure
Property					
		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**	1,075,727.00	57.89	** Program
Operating Building Services					
Other Purchased Services					
		DISTRICT PROPERTY INSURANCE	112,314.00	100.00	10-600-00-2620-0522-000-0000
	0500	**Other Purchased Services**	112,314.00	100.00	Source of Revenue/Object of Expenditure
	2620	**Operating Building Services**	112,314.00	100.00	** Program
Care and Upkeep of Equipment Services					
Purchased Property Services					
		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

GENERAL FUND 10

Account Type	X	Expense
Program	2640	Care and Upkeep of Equipment Services
Source of Revenue/Objec	0400	Purchased Property Services

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		CMS SMALL EQUIPMENT REPAIR	10,000.00	0.00	10-200-00-2640-0430-000-0000-1276
		CHS SMALL EQUIPMENT REPAIR	5,000.00	0.00	10-300-00-2640-0430-000-0000-1378
		DISTRICT ADMIN EQUIP REPAIR	5,000.00	0.00	10-600-00-2640-0430-000-0000
	0400	**Purchased Property Services**	40,000.00	0.00	Source of Revenue/Object of Expenditure
	2640	**Care and Upkeep of Equipment Services**	40,000.00	0.00	** Program
Other Operation and Maintenance of Plant Services					
Salaries					
		TRANSPORTATION BUS SALARY	103,644.00	81.54	10-720-00-2700-0110-602-0000
		TRANSPORTATION DIRECTOR SALARY	57,488.00	83.20	10-720-00-2700-0110-613-0000
		TRANSPORTATION MECHANIC SALARY	47,693.00	83.19	10-720-00-2700-0110-629-0000
		TRANSPORTATION TEMP BUS SALARY	30,000.00	97.36	10-720-00-2700-0120-602-0000
	0100	**Salaries**	238,825.00	84.29	Source of Revenue/Object of Expenditure
Employee Benefits					
		TRANSPORTATION PUR SERVIC (MR)	0.00	0.00	10-720-00-2700-0221-000-0000
		TRANSPORTATION BUS MEDICARE	1,503.00	90.75	10-720-00-2700-0221-602-0000
		TRANSPORTATION PUR SERVIC (MR)	0.00	0.00	10-720-00-2700-0221-602-0000
		TRANSPORTATION DIR MEDICARE	834.00	80.67	10-720-00-2700-0221-613-0000
		TRANSPORTATION MECHANIC MEDICA	692.00	83.17	10-720-00-2700-0221-629-0000
		TRANSPORTATION PUR SERVIC (PER	0.00	0.00	10-720-00-2700-0230-000-0000
		TRANSPORTATION BUS PERA	22,180.00	108.13	10-720-00-2700-0230-602-0000
		TRANSPORTATION PUR SERVIC (PER	0.00	0.00	10-720-00-2700-0230-602-0000
		TRANSPORTATION DIRECTOR PERA	12,302.00	80.75	10-720-00-2700-0230-613-0000
		TRANSPORTATION MECHANIC PERA	10,206.00	83.19	10-720-00-2700-0230-629-0000
		TRANSPORTATION BUS INSURANCE	0.00	0.00	10-720-00-2700-0250-602-0000
		TRANSPORTATION DIRECTOR INS	53.00	60.38	10-720-00-2700-0250-613-0000
		TRANSPORTATION MECHANIC INS	53.00	60.38	10-720-00-2700-0250-629-0000
		TRANSPORTATION DIRECTOR HEALTH	10,980.00	83.33	10-720-00-2700-0251-613-0000
		TRANSPORTATION MECHANIC HEALTH	10,980.00	56.23	10-720-00-2700-0251-629-0000
	0200	**Employee Benefits**	69,783.00	86.69	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		TRANSPORTATION PUR SERVICE	10,000.00	45.71	10-720-00-2700-0310-000-0000
	0300	**Purchased Professional and Technical Services**	10,000.00	45.71	Source of Revenue/Object of Expenditure
Purchased Property Services					

GENERAL FUND 10

Account Type	X	Expense
Program	2690	Other Operation and Maintenance of Plant Services
Source of Revenue/Objec	0400	Purchased Property Services

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		TRANSPORTATION WATER & SEWER	10,000.00	6.54	10-720-00-2700-0411-000-0000
		TRANSPORTATION REPAIR & MTN	20,000.00	18.70	10-720-00-2700-0430-000-0000
	0400	**Purchased Property Services**	30,000.00	14.64	Source of Revenue/Object of Expenditure
Other Purchased Services					
		PARENT MILES	5,000.00	56.65	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	43.45	10-720-00-2700-0580-000-0000
	0500	**Other Purchased Services**	25,000.00	28.71	Source of Revenue/Object of Expenditure
Supplies					
		TRANSPORTATION ACTIVITY FUEL	15,000.00	24.02	10-720-00-2700-0610-000-0000
		TRANSPORTATION ENERGY	15,000.00	41.97	10-720-00-2700-0620-000-0000
		TRANSPORTATION TIRES	25,000.00	34.26	10-720-00-2700-0620-000-0000
		TRANSPORTATION GAS & OIL	90,000.00	52.12	10-720-00-2700-0626-000-0000
		TRANSPORTATION REPAIR PARTS	55,000.00	64.44	10-720-00-2700-0629-000-0000
	0600	**Supplies**	200,000.00	50.81	Source of Revenue/Object of Expenditure
Property					
		TRANSPORTATION EQUIPMENT	15,000.00	0.00	10-720-00-2700-0730-000-0000
	0700	**Property**	15,000.00	0.00	Source of Revenue/Object of Expenditure
Other Objects					
		TRANSPORTATION MICELLANEOUS	8,000.00	0.00	10-720-00-2700-0800-000-0000
	0800	**Other Objects**	8,000.00	0.00	Source of Revenue/Object of Expenditure
	2690	**Other Operation and Maintenance of Plant Services**	596,608.00	63.59	** Program
Vehicle Operation Services					
Other Purchased Services					
		TRANSPORTATION VEHICLE INS	28,544.00	100.00	10-720-00-2720-0523-000-0000
	0500	**Other Purchased Services**	28,544.00	100.00	Source of Revenue/Object of Expenditure
	2720	**Vehicle Operation Services**	28,544.00	100.00	** Program
Other Student Transportation Services					
Salaries					
		WELLNESS COORDINATOR	0.00	100.00	10-600-00-2800-0100-300-1101
		WELLNESS ADMIN ASSISTANT	0.00	100.00	10-600-00-2800-0100-300-1101
	0100	**Salaries**	0.00	100.00	Source of Revenue/Object of Expenditure

GENERAL FUND 10

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

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Employee Benefits					
		WELLNESS COORDINATOR MEDICARE	0.00	99.29	10-600-00-2800-0221-300-1101
		WELLNESS ADMIN ASST MED	0.00	0.00	10-600-00-2800-0221-300-1101
		WELLNESS COORDINATOR PERA	0.00	99.98	10-600-00-2800-0230-300-1101
	0200	**Employee Benefits**	0.00	97.26	Source of Revenue/Object of Expenditure
Supplies					
		WELLNESS MATERIALS AND SUPPLIES	0.00	245.96	10-600-00-2800-0600-000-1101
	0600	**Supplies**	0.00	245.96	Source of Revenue/Object of Expenditure
	2790	**Other Student Transportation Services**	0.00	124.17 **	Program
Communications Services					
Other Purchased Services					
		LJE COMMUNICATIONS	25,000.00	43.85	10-100-00-2820-0533-000-0000-4836
		ME COMMUNICATIONS	25,000.00	35.51	10-101-00-2820-0530-000-0000-5422
		CMS COMMUNICATIONS	20,000.00	47.91	10-200-00-2820-0530-000-0000-1276
		CHS COMMUNICATIONS	25,000.00	65.75	10-300-00-2820-0530-000-0000-1378
		NCAP COMMUNICATIONS	15,000.00	18.63	10-503-00-2820-0530-000-0000-6339
	0500	**Other Purchased Services**	110,000.00	44.25	Source of Revenue/Object of Expenditure
	2820	**Communications Services**	110,000.00	44.25 **	Program
Staff Services					
Employee Benefits					
		HEALTH INS CLAIMS PAID	50,000.00	0.25	10-600-00-2835-0251-200-0000
	0200	**Employee Benefits**	50,000.00	0.25	Source of Revenue/Object of Expenditure
	2830	**Staff Services**	50,000.00	0.25 **	Program
Information Systems Services					
Salaries					
		DISTRICT TECHNOLOGY SALARY	0.00	0.00	10-600-00-2840-0100-214-4414
		DISTRICT TECH SALARY	56,616.00	80.24	10-600-00-2840-0110-201-0000
		DISTRICT IT SALARY	79,600.00	100.22	10-600-00-2840-0110-368-0000
	0100	**Salaries**	136,216.00	90.34	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT TECH MEDICARE	821.00	63.91	10-600-00-2840-0221-201-0000
		DISTRICT IT ASSISTANT MEDICARE	0.00	0.00	10-600-00-2840-0221-214-4414

GENERAL FUND 10

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

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		DISTRICT IT MEDICARE	1,154.00	100.22	10-600-00-2840-0221-368-0000
		DISTRICT TECH PERA	12,116.00	65.83	10-600-00-2840-0230-201-0000
		DISTRICT IT ASSISTANT PERA	0.00	0.00	10-600-00-2840-0230-214-4414
		DISTRICT IT PERA	17,034.00	100.22	10-600-00-2840-0230-368-0000
		DISTRICT TECH INSURANCE	53.00	51.25	10-600-00-2840-0250-201-0000
		DISTRICT IT ASSISTANT SAL (BES	10,980.00	0.00	10-600-00-2840-0250-368-0000
		DISTRICT TECH HEALTH	10,980.00	70.75	10-600-00-2840-0251-201-0000
	0200	**Employee Benefits**	53,138.00	81.57	Source of Revenue/Object of Expenditure
Supplies					
		DISTRICT TECHNOLOGY SUPPLIES	125,000.00	44.67	10-600-00-2840-0600-000-0000
	0600	**Supplies**	125,000.00	44.67	Source of Revenue/Object of Expenditure
Property					
		SUPPLIES SAFER GRANT	0.00	100.00	10-600-00-2844-0730-0590-3952
	0700	**Property**	0.00	100.00	Source of Revenue/Object of Expenditure
	2840	**Information Systems Services**	314,354.00	90.68 **	Program
Risk Management Services					
Other Purchased Services					
		DISTRICT LIABILITY INSURANCE	42,698.00	87.90	10-600-00-2850-0521-000-0000
		DISTRICT WORKER`S COMP	85,000.00	40.22	10-600-00-2850-0526-000-0000
	0500	**Other Purchased Services**	127,698.00	56.47	Source of Revenue/Object of Expenditure
	2850	**Risk Management Services**	127,698.00	56.47 **	Program
	X	**Expense**	11,871,906.00	74.68 *	Account Type
	10	**GENERAL FUND**	0.00	0.00	Fund
		Report Total:	0.00	0.00	

PROPOSED 25-26 BUDGET

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Food Service Fund 21
Account Type I Revenue
Program
Source of Revenue/Objec 1500 Earnings on Investments

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Revenue					
Earnings on Investments					
		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					
		ADULT REVENUE	50,000.00	97.11	21-000-00-0000-1621-000-0000
	1600	**Food Services**	50,000.00	97.11	Source of Revenue/Object of Expenditure
Revenue from Intermediate Sources					
		STATE MATCHING-CHILD NUTRITION	2,853.00	98.01	21-000-00-0000-3000-000-3161
		HEALTHY SCHOOL MEALS LUNCH	93,950.00	86.74	21-000-00-0000-3000-000-3162
		HEALTHY SCHOOL MEALS BREAKFAST	50,082.00	85.58	21-000-00-0000-3000-000-3163
		START SMART NUTRITION REIMBURS	699.00	0.00	21-000-00-0000-3000-000-3164
		TECH GRANT REVENUE	3,981.00	100.01	21-000-00-0000-3000-000-3249
	2000	**Revenue from Intermediate Sources**	151,565.00	86.52	Source of Revenue/Object of Expenditure
Other Revenue From State Sources					
		FEDERAL REIMBURSE--BREAKFAST	135,907.00	85.57	21-000-00-0000-4000-000-4553
		FEDERAL REIMBURSE--LUNCH	223,880.00	87.27	21-000-00-0000-4000-000-4555
		COMMODITIES RECEIVED	7,400.00	0.00	21-000-00-0000-4010-000-4555
		HEALTHLY MEALS INCENTIVE REVENUE	126,533.00	59.77	21-000-00-0000-4010-000-8579
	3900	**Other Revenue From State Sources**	493,720.00	78.45	Source of Revenue/Object of Expenditure
Interfund Transfers					
		TRANSFER FROM GENERAL FUND	250,000.00	100.00	21-000-00-0000-5210-000-0000
	5210	**Interfund Transfers**	250,000.00	100.00	Source of Revenue/Object of Expenditure
	I	**Revenue**	945,285.00	86.45 *	Account Type
Expense					
Volunteer Services					
Salaries					
		LJE COOK SALARY	48,452.00	86.64	21-100-00-3100-0110-607-0000-4836
		LJE TEMP COOK SALARY	2,000.00	35.39	21-100-00-3100-0120-607-0000-4836
		ME COOK SALARY	55,927.00	86.98	21-101-00-3100-0110-607-0000-5422
		ME TEMP COOK SALARY	2,000.00	43.46	21-101-00-3100-0120-607-0000-5422
		CMS COOK SALARY	46,177.00	82.40	21-200-00-3100-0110-607-0000-1276
		CMS TEMP COOK SALARY	12,000.00	57.65	21-200-00-3100-0120-607-0000-1276

Food Service Fund 21

Account Type	X	Expense
Program	2910	Volunteer Services
Source of Revenue/Objec	0100	Salaries

		Description	Next Yrs Budget Proposed	% of Budget	State Account Number
		CHS COOK SALARY	49,752.00	86.56	21-300-00-3100-0110-607-0000-1378
		CHS TEMP COOK SALARY	2,000.00	44.96	21-300-00-3100-0120-607-0000-1378
		HEALTHY MEALS INCENTIVE STAFF	45,299.00	100.00	21-600-00-3100-0100-607-8579
		HEALTHY MEALS INCENTIVE DIRECTOR	11,000.00	90.91	21-600-00-3100-0100-613-8579
		FOOD DIRECTOR SALARY	42,043.00	86.92	21-600-00-3100-0110-613-0000
	0100	**Salaries**	316,650.00	86.21	Source of Revenue/Object of Expenditure
Employee Benefits					
		LJE COOK MEDICARE	703.00	86.40	21-100-00-3100-0221-607-0000-4836
		LJE COOK PERA	10,369.00	86.45	21-100-00-3100-0230-607-0000-4836
		LJE COOK INSURANCE	106.00	30.19	21-100-00-3100-0250-607-0000-4836
		LJE COOK HEALTH	20,297.00	90.16	21-100-00-3100-0251-607-0000-4836
		ME COOK MEDICARE	811.00	81.07	21-101-00-3100-0221-607-0000-5422
		ME COOK PERA	11,968.00	82.78	21-101-00-3100-0230-607-0000-5422
		ME COOK INSURANCE	106.00	60.38	21-101-00-3100-0250-607-0000-5422
		ME COOK HEALTH	10,980.00	83.33	21-101-00-3100-0251-607-0000-5422
		CMS COOK MEDICARE	670.00	95.71	21-200-00-3100-0221-607-0000-1276
		CMS COOK PERA	9,882.00	95.77	21-200-00-3100-0230-607-0000-1276
		CMS COOK INSURANCE	106.00	27.17	21-200-00-3100-0250-607-0000-1276
		CMS COOK HEALTH	21,128.00	38.98	21-200-00-3100-0251-607-0000-1276
		CHS COOK MEDICARE	721.00	81.02	21-300-00-3100-0221-607-0000-1378
		CHS COOK PERA	10,647.00	82.02	21-300-00-3100-0230-607-0000-1378
		CHS COOK INSURANCE	106.00	60.38	21-300-00-3100-0250-607-0000-1378
		CHS COOK HEALTH	21,128.00	86.61	21-300-00-3100-0251-607-0000-1378
		HEALTHY SCHOOL MEALS INCENTIVE STAFF MED	631.00	100.02	21-600-00-3100-0221-607-8579
		FOOD DIRECTOR MEDICARE	610.00	84.86	21-600-00-3100-0221-613-0000
		HEALTHY MEALS INCENTIVE MED	160.00	88.74	21-600-00-3100-0221-613-8579
		HEALTHY MEALS INCENTIVE STAFF PERA	9,384.00	100.00	21-600-00-3100-0230-607-8579
		FOOD DIRECTOR PERA	8,997.00	84.90	21-600-00-3100-0230-613-0000
		HEALTHY MEALS INCENTIVE PERA	2,354.00	89.03	21-600-00-3100-0230-613-8579
		FOOD DIRECTOR INSURANCE	53.00	60.38	21-600-00-3100-0250-613-0000
		FOOD DIRECTOR HEALTH	10,980.00	83.33	21-600-00-3100-0251-613-0000
	0200	**Employee Benefits**	152,897.00	80.66	Source of Revenue/Object of Expenditure
Supplies					
		LJE NON FOOD SUPPLIES	10,000.00	55.11	21-100-00-3100-0610-000-0000-4836

PROPOSED 25-26 BUDGET

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NORTH CONEJOS SD RE 1-J

Food Service Fund 21

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

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		LJE FOOD/MILK PURCHASED	80,000.00	88.85	21-100-00-3100-0630-000-0000-4836
		ME NON FOOD SUPPLIES	10,000.00	51.26	21-101-00-3100-0610-000-0000-5422
		ME FOOD/MILK PURCHASED	60,000.00	92.75	21-101-00-3100-0630-000-0000-5422
		CMS NON FOOD SUPPLIES	10,000.00	47.78	21-200-00-3100-0610-000-0000-1276
		CMS FOOD/MILK PURCHASED	90,000.00	92.88	21-200-00-3100-0630-000-0000-1276
		CHS NON FOOD SUPPLIES	10,500.00	99.26	21-300-00-3100-0610-000-0000-1378
		CHS FOOD/MILK PURCHASED	110,000.00	90.00	21-300-00-3100-0630-000-0000-1378
		HEALTHY MEALS SUPPLIES	76,790.00	44.08	21-600-00-3100-0600-000-8579
		THE LOCAL FOOD PROGRAM TECH GRANT EXPENSE	3,985.00	99.90	21-600-00-3100-0630-000-3249
	0600	**Supplies**	461,275.00	80.86	Source of Revenue/Object of Expenditure
	2910	**Volunteer Services**	930,822.00	82.65 **	Program
Food Preparation/serving					
Supplies					
		COMMODITIES EXPENDITURES	14,463.00	0.00	21-740-31-3120-0633-000-4555
	0600	**Supplies**	14,463.00	0.00	Source of Revenue/Object of Expenditure
	3120	**Food Preparation/serving**	14,463.00	0.00 **	Program
	X	**Expense**	945,285.00	81.38 *	Account Type
	21	**Food Service Fund**	0.00	0.00	Fund
		Report Total:	0.00	0.00	

PROPOSED 25-26 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/Objec 1900 **Other Revenue from Local Sources**

	Description	Next Yrs Budget Proposed	% of Budget	State Account Number
Revenue				
Other Revenue from Local Sources				
	READ CARRYOVER REVENUE	26,180.00	0.00	22-0-00-0000-1900-000-3259
1900	**Other Revenue from Local Sources**	26,180.00	0.00	Source of Revenue/Object of Expenditure
Revenue from Intermediate Sources				
	ADDITIONAL AT-RISK FUNDING	0.00	0.00	22-000-00-0000-3000-000-3235
	ADDITIONAL AT RISK CARRYOVER REVENUE	28,689.00	0.00	22-000-00-0000-3000-000-3235
	READ REVENUE	28,036.00	100.00	22-000-00-0000-3000-000-3259
2000	**Revenue from Intermediate Sources**	56,725.00	63.61	Source of Revenue/Object of Expenditure
Other Revenue From State Sources				
	GIFTED/TALENTED REVENUE	10,208.00	0.00	22-000-00-0000-3951-000-3150
	TITLE IIA CARRYOVER REVENUE	11,363.00	0.00	22-000-00-0000-4000-000-4367
	TITLE VB RURAL REVENUE	37,084.00	79.87	22-000-00-0000-4000-000-6358
	TITLE IV STUDENT SUPPORT REVENUE	21,381.00	75.00	22-000-00-0000-4000-4424
	ELPA CARRY OVER REVENUE	107.84	0.00	22-000-00-0000-4020-000-3140
	TITLE IA CARRYOVER REVENUE	23,612.00	0.00	22-000-00-0000-4020-000-4010
	TITLE VB CARRYOVER REVENUE	24,627.00	0.00	22-000-00-0000-4020-000-6358
3900	**Other Revenue From State Sources**	128,382.84	35.56	Source of Revenue/Object of Expenditure
Proceeds from Loans (Greater than 12				
	TITLE IA HOMELESS SET A SIDE	500.00	0.00	22-600-00-0000-5322-000-4010
	TRANSFER INTO TITLE IA	19,417.00	0.00	22-600-00-0000-5322-000-4010
	TRANSFER OUT OF TITLE IIA	(19,417.00)	0.00	22-600-00-0000-5322-000-4367
5300	**Proceeds from Loans (Greater than 12**	500.00	0.00	Source of Revenue/Object of Expenditure
General Elementary Education				
Other Revenue From State Sources				
	TITLE I REVENUE	289,522.00	87.23	22-000-00-0010-4000-000-4010
	TITLE IIA REVENUE	44,424.00	91.44	22-000-00-0010-4000-000-4367
3900	**Other Revenue From State Sources**	333,946.00	87.79	Source of Revenue/Object of Expenditure
0010	**General Elementary Education**	333,946.00	87.79 **	Program
I	**Revenue**	545,733.84	68.70 *	Account Type
Expense				

PROPOSED 25-26 BUDGET

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Governmental Designated-Purpose Grants Fund 22

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

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
General Elementary Education					
Salaries					
		LJE TITLE I TEACHER SALARY	63,561.00	82.08	22-100-00-0010-0110-206-4010-4836
		LJE READ PARA SALARY	27,843.00	82.62	22-100-00-0010-0110-415-3259-4836
		ME TITLE I TEACHER SALARY	68,532.00	82.18	22-101-00-0010-0110-206-4010-5422
		ME READ PARA SALARY	0.00	0.00	22-101-00-0010-0110-415-3259-5422
	0100	**Salaries**	159,936.00	84.99	Source of Revenue/Object of Expenditure
Employee Benefits					
		LJE TITLE I TEACHER MEDICARE	904.00	82.04	22-100-00-0010-0221-206-4010-4836
		LJE READ PARA MEDICARE	375.00	65.83	22-100-00-0010-0221-415-3259-4836
		LJE READ PARA SALARY (MR)	0.00	0.00	22-100-00-0010-0221-415-3259-4836
		LJE TITLE I TEACHER PERA	13,340.00	82.05	22-100-00-0010-0230-206-4010-4836
		LJE READ AIDE PERA	7,998.00	59.61	22-100-00-0010-0230-415-3259-4836
		LJE TITLE I TEACHER INSURANCE	39.00	82.05	22-100-00-0010-0250-206-4010-4836
		LJE READ PARA SALARY (BESTLIFI	0.00	0.00	22-100-00-0010-0250-415-3259-4836
		LJE TITLE I TEACHER HEALTH	0.00	0.00	22-100-00-0010-0251-206-4010-4836
		LJE READ PARA SALARY (BESTEESP	0.00	0.00	22-100-00-0010-0251-415-3259-4836
		ME TITLE I TEACHER MEDICARE	986.00	81.62	22-101-00-0010-0221-206-4010-5422
		ME READ MEDICARE	0.00	0.00	22-101-00-0010-0221-415-3259-5422
		ME TITLE I TEACHER PERA	14,539.00	81.70	22-101-00-0010-0230-206-4010-5422
		ME READ AIDE PERA	0.00	0.00	22-101-00-0010-0230-415-3259-5422
		ME TITLE I TEACHER INSURANCE	39.00	82.05	22-101-00-0010-0250-206-4010-5422
		ME READ PARA SALARY (BESTLIFIN	0.00	0.00	22-101-00-0010-0250-415-3259-5422
		ME TITLE I TEACHER HEALTH	10,980.00	91.66	22-101-00-0010-0251-206-4010-5422
		ME READ PARA SALARY (BESTEESP)	0.00	0.00	22-101-00-0010-0251-415-3259-5422
	0200	**Employee Benefits**	49,200.00	99.09	Source of Revenue/Object of Expenditure
Supplies					
		LJE READ SUPPLIES	6,000.00	25.97	22-100-00-0010-0600-000-3259-4836
		MANASSA READ SUPPLIES	6,000.00	25.97	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
		CENTRAL OFFICE TITLE I SUPPLIE	0.00	0.00	22-600-00-0010-0600-000-4010
	0600	**Supplies**	12,000.00	30.39	Source of Revenue/Object of Expenditure
	0010	**General Elementary Education**	221,136.00	85.17	** Program
General Middle/Junior High School Education					

PROPOSED 25-26 BUDGET

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NORTH CONEJOS SD RE 1-J

Governmental Designated-Purpose Grants Fund 22

Account Type	X	Expense
Program	0020	General Middle/Junior High School Education
Source of Revenue/Objec	0100	Salaries

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Salaries					
		CMS TITLE I TEACHER SALARY	59,973.00	82.06	22-200-00-0020-0110-206-4010-1276
	0100	**Salaries**	59,973.00	82.06	Source of Revenue/Object of Expenditure
Employee Benefits					
		CMS GIFTED/TALENTED MEDICARE	18.00	0.00	22-200-00-0020-0221-201-3150-1276
		CMS TITLE I TEACHER MEDICARE	855.00	82.05	22-200-00-0020-0221-206-4010-1276
		CMS TITLE I TEACHER PERA	12,622.00	82.03	22-200-00-0020-0230-206-4010-1276
		CMS TITLE I TEACHER INSURANCE	39.00	82.05	22-200-00-0020-0250-206-4010-1276
		CMS TITLE I TEACHER HEALTH	10,980.00	116.64	22-200-00-0020-0251-206-4010-1276
	0200	**Employee Benefits**	24,514.00	97.48	Source of Revenue/Object of Expenditure
Other Purchased Services					
		NCSD GT TRAVEL/ENTRY	1,137.00	55.85	22-600-00-0020-0580-000-3150
	0500	**Other Purchased Services**	1,137.00	55.85	Source of Revenue/Object of Expenditure
	0020	**General Middle/Junior High School Education**	85,624.00	86.13	** Program
Integrated Education					
Salaries					
		AT RISK STIPEND SALARY	6,000.00	0.00	22-600-00-0060-0110-201-3235
	0100	**Salaries**	6,000.00	0.00	Source of Revenue/Object of Expenditure
Employee Benefits					
		AT RISK STIPEND MEDICARE	200.00	0.00	22-600-00-0060-0221-201-3235
		AT RISK STIPEND PERA	2,000.00	0.00	22-600-00-0060-0230-201-3235
	0200	**Employee Benefits**	2,200.00	0.00	Source of Revenue/Object of Expenditure
Other Purchased Services					
		AT RISK TRAVEL/ENTRY EXPENSE	0.00	0.00	22-600-00-0060-0580-000-3235-6339
	0500	**Other Purchased Services**	0.00	0.00	Source of Revenue/Object of Expenditure
	0060	**Integrated Education**	8,200.00	7.89	** Program
Gifted and Talented Education					
Supplies					
		NCSD GT SUPPLIES	3,190.00	99.98	22-600-00-0070-0600-000-3150
	0600	**Supplies**	3,190.00	99.98	Source of Revenue/Object of Expenditure
	0070	**Gifted and Talented Education**	3,190.00	99.98	** Program
Cocurricular Activities II					

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Governmental Designated-Purpose Grants Fund 22

Account Type	X	Expense
Program	1900	Cocurricular Activities II
Source of Revenue/Objec	0100	Salaries

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
Salaries					
		LJE GIFTED/TALENTED SALARY	500.00	20.00	22-100-00-1900-0110-210-3150-4836
		ME GIFTED/TALENTED SALARY	500.00	220.00	22-101-00-1900-0110-210-3150-5422
		CMS GIFTED/TALENTED SALARY	1,500.00	103.33	22-200-00-1900-0110-210-3150-1276
		CHS GIFTED/TALENTED SALARY	2,500.00	100.00	22-300-00-1900-0110-210-3150-1378
	0100	**Salaries**	5,000.00	105.00	Source of Revenue/Object of Expenditure
Employee Benefits					
		LJE GIFTED/TALENTED MEDICARE	8.00	16.13	22-100-00-1900-0221-210-3150-4836
		LJE GIFTED/TALENTED PERA	106.00	19.22	22-100-00-1900-0230-210-3150-4836
		ME GIFTED/TALENTED MEDICARE	8.00	194.75	22-101-00-1900-0221-210-3150-5422
		ME GIFTED/TALENTED PERA	107.00	216.04	22-101-00-1900-0230-210-3150-5422
		CMS GIFTED/TALENTED SALAR (MR)	0.00	0.00	22-200-00-1900-0221-210-3150-1276
		CMS GIFTED/TALENTED PERA	290.00	102.87	22-200-00-1900-0230-210-3150-1276
		CHS GIFTED/TALENTED MEDICARE	22.00	154.00	22-300-00-1900-0221-210-3150-1378
		CHS GIFTED/TALENTED PERA	322.00	158.05	22-300-00-1900-0230-210-3150-1378
	0200	**Employee Benefits**	863.00	130.66	Source of Revenue/Object of Expenditure
	1900	**Cocurricular Activities II**	5,863.00	108.78	** Program
FBLA					
Salaries					
		DISTRICT FEDERAL PROGRAMS BOOKKEEPER	12,000.00	83.33	22-600-00-2100-0100-501-4367
	0100	**Salaries**	12,000.00	83.33	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT FEDERAL PROGRAMS MEDICARE	172.00	0.00	22-600-00-2100-0221-100-4367
		DISTRICT FEDERAL PROGRAMS (MR)	0.00	0.00	22-600-00-2100-0221-501-4367
		DISTRICT FEDERAL PROGRAMS PERA	2,533.00	83.31	22-600-00-2100-0230-501-4367
	0200	**Employee Benefits**	2,705.00	83.30	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		TITLE IA DISTRICT SERVICES SUPPORT PROGRAM	24,000.00	100.00	22-600-00-2100-0320-000-4010
		TITLE IV A SUPPORT PROGRAM PS EXPENSES	21,381.00	100.00	22-600-00-2100-0320-000-4424

Governmental Designated-Purpose Grants Fund 22

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

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		TITLE VB SUPPORT PROGRAM PS EXPENSES	5,000.00	50.00	22-600-00-2100-0320-000-6358
	0300	**Purchased Professional and Technical Services**	50,381.00	95.04	Source of Revenue/Object of Expenditure
Other Purchased Services					
		LJE READ SUPPORT TRAVEL/ENTRY	3,000.00	0.00	22-100-00-2100-0580-000-3259-4836
		ME READ SUPPORT TRAVEL/ENTRY	3,000.00	0.00	22-101-00-2100-0580-000-3259-5422
		TITLLE VB SUPPORT OTHER PURCHASE SERVICES	33,627.00	101.11	22-600-00-2100-0500-000-6358
		ADDITIONAL AT RISK TRAVEL/ENTRY EXPENSES	10,245.00	5.26	22-600-00-2100-0580-000-3235
	0500	**Other Purchased Services**	49,872.00	69.26	Source of Revenue/Object of Expenditure
Supplies					
		LJE TITLE VB SUPPORT SUPPLIES	2,000.00	29.70	22-100-00-2100-0600-000-6358-4836
		ME TITLE VB SUPPORT SUPPLIES	2,000.00	27.43	22-101-00-2100-0600-000-6358-5422
		CMS TITLE VB SUPPORT SUPPLIES	2,000.00	0.00	22-200-00-2100-0600-000-6358-1276
		DISTRICT ELPA SUPPLIES	107.84	111.28	22-600-00-2100-0600-000-3140
		ADDITION AT RISK SUPPORT SUPPLIES	10,244.00	17.77	22-600-00-2100-0600-000-3235
		DISTRICT WIDE SUPPORT SUPPLIES EXPENSES	11,027.00	0.00	22-600-00-2100-0600-000-4010
		HOMELESS	500.00	84.01	22-600-00-2100-0600-000-4010
	0600	**Supplies**	27,878.84	12.56	Source of Revenue/Object of Expenditure
	1924	**FBLA**	142,836.84	68.73	** Program
Improvement of Instruction Services					
Purchased Professional and Technical Services					
		DISTRICT IMPROVEMENT INSTRUCION SERVICES	5,726.00	0.00	22-600-00-2210-0320-000-4367
		DISTRICT IMP OF INSTRUCTION SERVICES PD	0.00	0.00	22-600-00-2210-0320-000-6358
	0300	**Purchased Professional and Technical Services**	5,726.00	-61.12	Source of Revenue/Object of Expenditure
Other Purchased Services					
		TITLE IA IMP OF OTHER PURCHASE SERVICS	14,578.00	99.99	22-600-00-2210-0500-000-4010

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Governmental Designated-Purpose Grants Fund 22

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

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
		CO IIS PURCHASE SERVICES	15,939.00	104.56	22-600-00-2210-0580-000-4367
		NCSD IMP INS SERVICES TRAVEL ENTRY EXPENSES	17,084.00	0.00	22-600-00-2210-0580-000-6358
	0500	**Other Purchased Services**	47,601.00	65.64	Source of Revenue/Object of Expenditure
Supplies					
		TITLE IA DISTRICT IMP INSTRUCTIONAL SUPPLIES	0.00	0.00	22-600-00-2210-0600-000-4010
		IA IMP OF INSTRUCTION ELECTRONIC MEDIA	4,840.00	100.00	22-600-00-2210-0650-000-4010
	0600	**Supplies**	4,840.00	120.63	Source of Revenue/Object of Expenditure
	2210	**Improvement of Instruction Services**	58,167.00	57.73 **	Program
Media Support Services					
Supplies					
		DISTRICT TITLE VB SUPPORT ELECTRONIC MEDIA	0.00	0.00	22-600-00-2220-0650-000-6358
	0600	**Supplies**	0.00	0.00	Source of Revenue/Object of Expenditure
	2220	**Media Support Services**	0.00	0.00 **	Program
Other Support Service - Instructional Staff					
Salaries					
		FP DIRECTOR SALARY	17,000.00	83.33	22-600-00-2300-0150-102-4010
	0100	**Salaries**	17,000.00	83.33	Source of Revenue/Object of Expenditure
Employee Benefits					
		FP DIRECTOR MEDICARE	234.00	83.01	22-600-00-2300-0221-102-4010
		FP DIRECTOR PERA	3,483.00	83.16	22-600-00-2300-0230-102-4010
	0200	**Employee Benefits**	3,717.00	83.15	Source of Revenue/Object of Expenditure
	2290	**Other Support Service - Instructional Staff**	20,717.00	83.30 **	Program
	X	**Expense**	545,733.84	77.61 *	Account Type
	22	**Governmental Designated-Purpose Grants Fund**	0.00	0.00	Fund
		Report Total:	0.00	0.00	

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NORTH CONEJOS SD RE 1-J

Pupil Activity Fund 23

Account Type I Revenue
Program
Source of Revenue/Objec 1700 Pupil Activities

	Description	Next Yrs Budget Proposed	% of Budget	State Account Number
Revenue				
Pupil Activities				
	STUDENT ACTIVITY REVENUE	305,000.00	0.00	23-000-00-0000-1700-000-0000
1700	**Pupil Activities**	305,000.00	0.00	Source of Revenue/Object of Expenditure
Interfund Transfers				
	TRANSFER FROM GENERAL	35,000.00	0.00	23-000-00-0000-5210-000-0000
5210	**Interfund Transfers**	35,000.00	0.00	Source of Revenue/Object of Expenditure
I	**Revenue**	340,000.00	0.00 *	Account Type
Expense				
Other Disabilities				
Other Objects				
	STUDENT ACTIVITY EXPENDITURES	340,000.00	0.00	23-600-00-1800-0800-000-0000
0800	**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	

PROPOSED 25-26 BUDGET

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NORTH CONEJOS SD RE 1-J

Fund 31 31
Account Type I Revenue
Program
Source of Revenue/Objec 1100 Taxes

		Description	Next Yrs Budget Proposed	% of Budget	State Account Number
Revenue					
Taxes					
		CURRENT PROPERTY TAX	395,966.00	45.11	31-0-0000-1110
	1100	**Taxes**	395,966.00	45.11	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
	I	**Revenue**	395,966.00	49.32 *	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 REDEPTION PRINCIPAL PAYMENT	395,966.00	62.78	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	81.39	Source of Revenue/Object of Expenditure
	5100	**Debt Service**	395,966.00	82.01 **	Program
	X	**Expense**	395,966.00	82.01 *	Account Type
	31	**Fund 31**	0.00	0.00	Fund
		Report Total:	0.00	0.00	

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NORTH CONEJOS SD RE 1-J

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	0.00	43-000-00-0000-1500-000-0000
		DIVIDENDS REINVESTED	0.00	0.00	43-000-00-0000-1520-000-0000
	1500	**Earnings on Investments**	0.00	0.00	Source of Revenue/Object of Expenditure
Other Revenue from Local Sources					
		OTHER LOCAL RESOURCES	0.00	0.00	43-000-00-0000-1900-000-0000
	1900	**Other Revenue from Local Sources**	0.00	0.00	Source of Revenue/Object of Expenditure
Revenue from Intermediate Sources					
		OTHER STATE REVENUE	0.00	0.00	43-000-00-0000-3010-000-3951
		BEST GRANT REVENUE	0.00	0.00	43-600-46-0000-3000-000-3189-4836
	2000	**Revenue from Intermediate Sources**	0.00	0.00	Source of Revenue/Object of Expenditure
Interfund Transfers					
		TRANSFER FROM GENERAL FUND	1,074,556.00	91.43	43-000-00-0000-5210-000-0000
		TRANSFER CAPITAL RESERVE 21	0.00	0.00	43-000-00-0000-5221-000-0000
		TRANSFER FROM BOND FUND	0.00	0.00	43-000-00-0000-5231-000-0000
		TRANSFER TO FOOD SERVICE	0.00	0.00	43-000-00-0000-5251-000-0000
	5210	**Interfund Transfers**	1,074,556.00	91.43	Source of Revenue/Object of Expenditure
	I	**Revenue**	1,074,556.00	93.83 *	Account Type
Expense					
General Elementary Education					
Purchased Property Services					
		BEST GRANT ADA EXPENSE	0.00	0.00	43-100-46-0010-0450-000-3116-4836
		BEST GRANT SECURITY UPGRADE	0.00	0.00	43-600-46-0010-0450-000-3189-4836
	0400	**Purchased Property Services**	0.00	0.00	Source of Revenue/Object of Expenditure
	0010	**General Elementary Education**	0.00	0.00 **	Program
Other Support Services - Business					
Property					
		CAPITAL RESERVE EQUIPMENT	0.00	120.66	43-600-00-2600-0730-000-0000
		CAPITAL RESERVE VEHICLES	130,000.00	100.00	43-600-00-2600-0732-000-0000
		CAPITAL RESERVE TECHNOLOGY	208,373.00	0.00	43-600-00-2600-0734-000-0000
	0700	**Property**	338,373.00	105.54	Source of Revenue/Object of Expenditure

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Capital Reserve Fund 43

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

Description			Next Yrs Budget Proposed	% of Budget	State Account Number
	2590	**Other Support Services - Business**	338,373.00	105.54	** Program
Volunteer Services					
Purchased Professional and Technical Services					
		BANK FEES	0.00	0.00	43-600-00-3100-0313-000-0000
	0300	**Purchased Professional and Technical Services**	0.00	0.00	Source of Revenue/Object of Expenditure
	2910	**Volunteer Services**	0.00	0.00	** Program
Day Care Supplemented with District Funds.					
Property					
		CAPITAL RESERVE BUILDINGS	0.00	0.00	43-600-00-4000-0720-000-0000
	0700	**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					
		CAPITAL RESERVE SITE	736,183.00	78.97	43-600-00-4200-0710-000-0000
	0700	**Property**	736,183.00	78.97	Source of Revenue/Object of Expenditure
	4200	**Site Improvement Services**	736,183.00	78.97	** Program
Debt Service					
Purchased Professional and Technical Services					
		CAPITAL RESERVE OTHER DEBT	0.00	0.00	43-600-00-5100-0300-000-0000
	0300	**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**	1,074,556.00	95.73	* Account Type
	43	**Capital Reserve Fund**	0.00	0.00	Fund
		Report Total:	0.00	0.00	

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Non-Expendable Trust Fund 72
Account Type I Revenue
Program
Source of Revenue/Objec 1700 Pupil Activities

Description			Next Yrs Budget Proposed	% of Budget		State Account Number
Revenue						
Pupil Activities						
		BEAR CREEK REVENUE	36,000.00	0.00		72-000-00-0000-1700-000-0000
	1700	**Pupil Activities**	36,000.00	0.00		Source of Revenue/Object of Expenditure
	I	**Revenue**	36,000.00	0.00	*	Account Type
Expense						
Cocurricular Activities II						
Other Objects						
		SCHOLARSHIP AWARDS	36,000.00	0.00		72-600-00-1900-0800-000-0000
	0800	**Other Objects**	36,000.00	0.00		Source of Revenue/Object of Expenditure
	1900	**Cocurricular Activities II**	36,000.00	0.00	**	Program
	X	**Expense**	36,000.00	0.00	*	Account Type
	72	**Non-Expendable Trust Fund**	0.00	0.00		Fund
		Report Total:	0.00	0.00		