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, 2026 and ending June 30, 2027

FUND		APPROPRIATION AMOUNT
General Fund	1	11,718,081
Charter School Fund	1a.	0
Insurance Reserve Fund	1b.	0
Pre-School Fund	1c.	0
Special Revenue Funds:		
Food Service Special Revenue Fund	2	909,497
Governmental Designated-Purpose Grants Fund	3	512,392
Supplemental Capital Construction, Technology, and Maintenance Fund	4	0
Pupil Activity Special Revenue Fund	5	425,000
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	0
Special Building and Technology Fund	11	0
Capital Reserve Capital Projects Fund	12	397,349
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	36,000
Foundation Fund	19	0
Component Units:	20	0
TOTAL APPROPRIATION	21	14,394,285

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

6/10/26

(Date of the adoption of the budget)

(Signature of person attesting to the Board President signature)

(1) The board of education of each school district shall adopt an appropriation resolution at the time it adopts the budget. The appropriation resolution shall specify the amount of money appropriated to each fund; except that the operating reserve authorized by section 22-44-106(2) shall not be subject to appropriation for the fiscal year covered by the budget, and except that the appropriation resolution may, by reference, incorporate the budget as adopted by a board of education for the current fiscal year.

(2) The amounts appropriated to a fund shall not exceed the amount thereof as specified in the adopted budget. 22-44-107(2).

The next column shows a sample appropriation resolution which may be adopted at the time the board of education adopts the budget. See other appropriation resolutions in the Financial Policies and Procedures Handbook

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 FY2026-27 Beginning Fund Balance for the following fund: Capital Reserve, in the amount of $397,349 for replacing windows at Centauri Middle School, replace doors and locks at Centauri Middle School, landscaping between Central Office and Centauri Middle School, replace work stations at Central Office, Power School training/implementing, chromebooks and security upgrade and parts.

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.

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 FY2026-27 Beginning Fund Balance for the following funds: Capital Reserve, in the amount of $397,349 for replacing windows at Centauri Middle School, replace doors and locks Centauri Middle School, landscape between Central Office and Centauri Middle School, replace work stations at Central Office, Power School training and implantation, chromebooks, and security upgrades and parts.
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 replacement windows at Centauri Middle School $100,549, replace doors and locks Centauri Middle School $50,000, landscaping between Central Office and Centauri Middle School $70,000, replace work stations Central Office $15,000, Power School training and implantation $50,000, chromebooks $91,053 and security upgrades and parts $20,747 . 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	$13,839,222	$397,349	$13,441,873

Submitted by Lisa Gallegos, District Financial Officer and

Superintendent, Date: 6-16-26

APPROVED 26-27 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

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

		Description	Next Yrs Budget Approved	% of Budget	State Account Number
Revenue					
Taxes					
		CURRENT PROPERTY TAX	1,204,520.00	59.83	10-000-00-0000-1110-000-0000
		SPECIFIC OWNERSHIP TAX	161,269.00	145.31	10-000-00-0000-1120-000-0000
		DELINQUENT TAX	0.00	0.00	10-000-00-0000-1140-000-0000
	1100	**Taxes**	1,365,789.00	70.00	Source of Revenue/Object of Expenditure
Earnings on Investments					
		INTEREST	15,000.00	143.38	10-000-00-0000-1500-000-0000
		PROPERTY TAX CURRENT INTEREST	3,000.00	93.93	10-000-00-0000-1500-000-0000
		PROPERTY TAX DELINQUENT INT	600.00	0.00	10-000-00-0000-1500-000-0000
	1500	**Earnings on Investments**	18,600.00	141.85	Source of Revenue/Object of Expenditure
Other Revenue from Local Sources					
		OTHER LOCAL SOURCES	30,000.00	34.54	10-000-00-0000-1900-000-0000
	1900	**Other Revenue from Local Sources**	30,000.00	34.54	Source of Revenue/Object of Expenditure
Revenue from Intermediate Sources					
		TRANSPORTATION REVENUE	51,753.00	100.00	10-000-00-0000-3000-000-3160
		LIBRARY PROGRAM GRANT	4,500.00	88.73	10-000-00-0000-3000-000-3207
		STATE CVA	171,180.00	70.76	10-000-00-0000-3010-000-3120
	2000	**Revenue from Intermediate Sources**	227,433.00	77.77	Source of Revenue/Object of Expenditure
Categorical Revenue					
		STATE EQUALIZATION	10,501,259.00	100.00	10-000-00-0000-3110-000-0000
	3100	**Categorical Revenue**	10,501,259.00	100.00	Source of Revenue/Object of Expenditure
Other Revenue From State Sources					
		SRS FOREST RESERVE MONEY	0.00	0.00	10-000-00-0000-4010-000-7665
	3900	**Other Revenue From State Sources**	0.00	0.00	Source of Revenue/Object of Expenditure
Interfund Transfers					
		TRANSFER STUDENT ACTIVITY	(75,000.00)	0.00	10-000-00-0000-5223-000-0000
		TRANSFER CAPITAL RESERVE	0.00	0.00	10-000-00-0000-5243-000-0000
		TRANSFER FOOD SERVICE	(350,000.00)	57.14	10-000-00-0000-5251-000-0000
	5210	**Interfund Transfers**	(425,000.00)	340.24	Source of Revenue/Object of Expenditure
	I	**Revenue**	11,718,081.00	91.24	* Account Type

Expense

General Elementary Education

APPROVED 26-27 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/Objec	0100	Salaries

Description			Next Yrs Budget Approved	% of Budget	State Account Number
Salaries					
		LJE INSTRUCTIONAL SALARY	768,502.00	90.84	10-100-00-0010-0110-201-0000-4836
		LJE AIDE SALARY	0.00	75.86	10-100-00-0010-0110-400-0000-4836
		LJE TEMPORARY SALARY	30,000.00	66.99	10-100-00-0010-0120-204-0000-4836
		ME INSTRUCTIONAL SALARY	751,958.00	92.98	10-101-00-0010-0110-201-0000-5422
		ME AIDE SALARY	25,666.00	93.76	10-101-00-0010-0110-400-0000-5422
		ME TEMPORARY SALARY	30,000.00	45.10	10-101-00-0010-0120-204-0000-5422
	0100	**Salaries**	1,606,126.00	90.25	Source of Revenue/Object of Expenditure
Employee Benefits					
		LJE INSTRUCTIONAL MEDICARE	11,143.00	82.65	10-100-00-0010-0221-201-0000-4836
		LJE TEMPORARY MEDICARE	435.00	99.42	10-100-00-0010-0221-204-0000-4836
		LJE AIDE MEDICARE	0.00	5.74	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 INSTRUCTIONAL PERA	164,459.00	84.36	10-100-00-0010-0230-201-0000-4836
		LJE TEMPORARY PERA	6,420.00	101.12	10-100-00-0010-0230-204-0000-4836
		LJE AIDE PERA	0.00	69.72	10-100-00-0010-0230-400-0000-4836
		LJE INSTRUCTIONAL INSURANCE	500.00	96.32	10-100-00-0010-0250-201-0000-4836
		LJE AIDE INSURANCE	55.00	122.18	10-100-00-0010-0250-400-0000-4836
		LJE INSTRUCTIONAL HEALTH	98,820.00	104.31	10-100-00-0010-0251-201-0000-4836
		LJE AIDE HEALTH	10,980.00	50.00	10-100-00-0010-0251-400-0000-4836
		ME INSTRUCTIONAL MEDICARE	10,903.00	84.95	10-101-00-0010-0221-201-0000-5422
		ME TEMPORARY MEDICARE	435.00	45.12	10-101-00-0010-0221-204-0000-5422
		ME AIDE MEDICARE	372.00	90.66	10-101-00-0010-0221-400-0000-5422
		ME INSTRUCTIONAL PERA	160,919.00	87.74	10-101-00-0010-0230-201-0000-5422
		ME TEMPORARY PERA	6,420.00	45.11	10-101-00-0010-0230-204-0000-5422
		ME AIDE PERA	5,493.00	91.40	10-101-00-0010-0230-400-0000-5422
		ME INSTRUCTIONAL INSURANCE	500.00	93.58	10-101-00-0010-0250-201-0000-5422
		ME AIDE INSURANCE	55.00	64.00	10-101-00-0010-0250-400-0000-5422
		ME INSTRUCTIONAL HEALTH	131,760.00	76.51	10-101-00-0010-0251-201-0000-5422
		ME AIDE HEALTH	10,980.00	16.67	10-101-00-0010-0251-400-0000-5422
	0200	**Employee Benefits**	620,649.00	83.96	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		LJE PRINCIPAL PURCHASE SERVICE	5,000.00	114.76	10-100-00-0010-0300-000-0000-4836
		LJE PURCHASE SERVICE	6,000.00	102.09	10-100-00-0010-0310-000-0000-4836
		ME PRINCIPAL PURCHASE SERVICE	5,000.00	64.87	10-101-00-0010-0300-000-0000-5422

GENERAL FUND 10

Account Type	X	Expense
Program	0010	General Elementary Education
Source of Revenue/Objec	0300	Purchased Professional and Technical Services

Description			Next Yrs Budget Approved	% of Budget	State Account Number
		ME PURCHASE SERVICE	6,000.00	50.26	10-101-00-0010-0310-000-0000-5422
	0300	**Purchased Professional and Technical Services**	22,000.00	82.37	Source of Revenue/Object of Expenditure
Supplies					
		LJE INSTRUCTIONAL SUPPLIES	30,000.00	69.09	10-100-00-0010-0600-000-0000-4836
		LJE OFFICE SUPPLIES	1,500.00	3.12	10-100-00-0010-0610-000-0000-4836
		LJE TEXT BOOKS	0.00	0.00	10-100-00-0010-0640-000-0000-4836
		LJE ESSER III BOOKS AND PERIODICALS	0.00	0.00	10-100-00-0010-0640-000-4414-4836
		ME INSTRUCTIONAL SUPPLIES	30,000.00	52.25	10-101-00-0010-0600-000-0000-5422
		ME OFFICE SUPPLIES	1,500.00	32.09	10-101-00-0010-0610-000-0000-5422
		ME TEXT BOOKS	0.00	0.00	10-101-00-0010-0640-000-0000-5422
	0600	**Supplies**	63,000.00	28.44	Source of Revenue/Object of Expenditure
	0010	**General Elementary Education**	2,311,775.00	85.42	** Program
General Middle/Junior High School Education					
Salaries					
		CMS INSTRUCTIONAL SALARY	856,726.00	95.70	10-200-00-0020-0110-201-0000-1276
		CMS AIDE SALARY	25,866.00	74.85	10-200-00-0020-0110-400-0000-1276
		CMS TEMPORARY SALARY	30,000.00	61.67	10-200-00-0020-0120-204-0000-1276
	0100	**Salaries**	912,592.00	93.98	Source of Revenue/Object of Expenditure
Employee Benefits					
		CMS INSTRUCTIONAL MEDICARE	12,423.00	79.01	10-200-00-0020-0221-201-0000-1276
		CMS GENERAL TUTORING (MR)	0.00	0.00	10-200-00-0020-0221-201-0000-1276
		CMS TEMPORARY MEDICARE	435.00	61.83	10-200-00-0020-0221-204-0000-1276
		CMS AIDE MEDICARE	375.00	73.72	10-200-00-0020-0221-400-0000-1276
		CMS INSTRUCTIONAL PERA	183,339.00	81.85	10-200-00-0020-0230-201-0000-1276
		CMS GENERAL TUTORING (PERAD)	0.00	0.00	10-200-00-0020-0230-201-0000-1276
		CMS TEMPORARY PERA	6,420.00	61.36	10-200-00-0020-0230-204-0000-1276
		CMS AIDE PERA	5,535.00	73.68	10-200-00-0020-0230-400-0000-1276
		CMS INSTRUCTIONAL INSURANCE	576.00	87.50	10-200-00-0020-0250-201-0000-1276
		CMS AIDE INSURANCE	53.00	54.34	10-200-00-0020-0250-400-0000-1276
		CMS INSTRUCTIONAL HEALTH	164,700.00	93.92	10-200-00-0020-0251-201-0000-1276
		CMS AIDE HEALTH	10,980.00	58.33	10-200-00-0020-0251-400-0000-1276
	0200	**Employee Benefits**	384,836.00	90.24	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					

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GENERAL FUND 10

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

Description			Next Yrs Budget Approved	% of Budget	State Account Number
		CMS PRINCIPAL PURCHASE SERVICE	10,000.00	53.45	10-200-00-0020-0300-000-0000-1276
		CMS PURCHASE SERVICE	15,000.00	63.03	10-200-00-0020-0310-000-0000-1276
	0300	**Purchased Professional and Technical Services**	25,000.00	58.67	Source of Revenue/Object of Expenditure
Supplies					
		CMS INSTRUCTIONAL SUPPLIES	35,000.00	34.69	10-200-00-0020-0600-000-0000-1276
		CMS OFFICE SUPPLIES	2,500.00	51.16	10-200-00-0020-0610-000-0000-1276
		CMS TEXT BOOKS	0.00	35.50	10-200-00-0020-0640-000-0000-1276
	0600	**Supplies**	37,500.00	36.21	Source of Revenue/Object of Expenditure
Other Objects					
		CMS DUES & FEES	5,000.00	27.43	10-200-00-0020-0810-000-0000-1276
	0800	**Other Objects**	5,000.00	27.43	Source of Revenue/Object of Expenditure
	0020	**General Middle/Junior High School Education**	1,364,928.00	89.47	** Program
General High School Education					
Salaries					
		CHS AIDE SALARY	0.00	87.73	10-300-00-0030-0110-400-0000-1378
		CHS TEMPORARY SALARY	35,000.00	98.91	10-300-00-0030-0120-204-0000-1378
	0100	**Salaries**	35,000.00	94.16	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS PURCHASE SERVICE (MR)	0.00	0.00	10-300-00-0030-0221-201-0000-1378
		CHS TEMPORARY MEDICARE	510.00	102.73	10-300-00-0030-0221-204-0000-1378
		CHS AIDE MEDICARE	0.00	84.13	10-300-00-0030-0221-400-0000-1378
		CHS PURCHASE SERVICE (PERAD)	0.00	0.00	10-300-00-0030-0230-201-0000-1378
		CHS TEMPORARY PERA	7,315.00	105.46	10-300-00-0030-0230-204-0000-1378
		CHS AIDE PERA	0.00	84.15	10-300-00-0030-0230-400-0000-1378
		CHS AIDE SALARY (BESTLIFINS)	0.00	0.00	10-300-00-0030-0250-400-0000-1378
		CHS AIDE HEALTH	0.00	91.67	10-300-00-0030-0251-400-0000-1378
		HEALTH INSURANCE ADDITIONAL CLAIMS	5,000.00	-41.93	10-600-00-0030-0250-201-0000
	0200	**Employee Benefits**	12,825.00	72.76	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		CHS PRINCIPAL PURCHASE SERVICE	5,000.00	6.75	10-300-00-0030-0300-000-0000-1378
		CHS PURCHASE SERVICE	10,000.00	111.63	10-300-00-0030-0310-000-0000-1378

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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/Objec	0300	Purchased Professional and Technical Services

Description			Next Yrs Budget Approved	% of Budget	State Account Number
	0300	**Purchased Professional and Technical Services**	15,000.00	76.67	Source of Revenue/Object of Expenditure
Supplies					
		CHS INSTRUCTIONAL SUPPLIES	35,000.00	88.73	10-300-00-0030-0600-000-0000-1378
		CHS OFFICE SUPPLIES	10,000.00	71.64	10-300-00-0030-0610-000-0000-1378
		CHS VOC AGRICULTURE SUPPLIES	15,000.00	171.62	10-300-00-0030-0610-000-3120-1378
		CHS TEXT BOOKS	0.00	0.00	10-300-00-0030-0640-000-0000-1378
	0600	**Supplies**	60,000.00	71.07	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**	124,325.00	78.34	** Program
General Post-Secondary Education					
Other Purchased Services					
		CHS COUNSELOR PURCHASE SERVICE	5,000.00	34.99	10-300-00-0050-0560-0590-0000-1378
	0500	**Other Purchased Services**	5,000.00	34.99	Source of Revenue/Object of Expenditure
	0050	**General Post-Secondary Education**	5,000.00	34.99	** Program
Integrated Education					
Salaries					
		NCAP SALARY	259,642.00	89.70	10-503-00-0060-0110-201-0000-6339
		NCAP TEMPORARY SALARY	10,000.00	0.00	10-503-00-0060-0120-204-0000-6339
	0100	**Salaries**	269,642.00	85.84	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS INTEGRATED CASE DUES	0.00	0.00	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	3,765.00	13.39	10-503-00-0060-0221-201-0000-6339
		NCAP PURCHASE SERVICES (MR)	0.00	0.00	10-503-00-0060-0221-201-0000-6339
		NCAP TEMPORARY MEDICARE	145.00	0.00	10-503-00-0060-0221-204-0000-6339
		NCAP PURCHASE SERVICES (PERAD	0.00	0.00	10-503-00-0060-0230-000-0000-6339
		NCAP PERA	55,563.00	83.36	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 INSURANCE	150.00	70.40	10-503-00-0060-0250-201-0000-6339
		NCAP HEALTH	32,940.00	91.67	10-503-00-0060-0251-201-0000-6339

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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 Approved	% of Budget	State Account Number
	0200	**Employee Benefits**	94,703.00	86.12	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		NCAP PURCHASE SERVICES	5,000.00	128.13	10-503-00-0060-0310-000-0000-6339
	0300	**Purchased Professional and Technical Services**	5,000.00	128.13	Source of Revenue/Object of Expenditure
Purchased Property Services					
		NCAP PROPERTY SERVICES	5,000.00	122.00	10-503-00-0060-0400-000-0000-6339
	0400	**Purchased Property Services**	5,000.00	122.00	Source of Revenue/Object of Expenditure
Supplies					
		NCAP INSTRUCT SUPPLIES	10,000.00	13.66	10-503-00-0060-0600-000-0000-6339
	0600	**Supplies**	10,000.00	13.66	Source of Revenue/Object of Expenditure
	0060	**Integrated Education**	384,345.00	84.45	** Program
Other General Education					
Salaries					
		CHS VOC AG SALARY	54,757.00	89.21	10-300-00-0100-0110-201-3120-1378
	0100	**Salaries**	54,757.00	89.21	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC AG MEDICARE	794.00	0.00	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	11,718.00	86.47	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	91.67	10-300-00-0100-0251-201-3120-1378
	0200	**Employee Benefits**	23,492.00	89.07	Source of Revenue/Object of Expenditure
	0090	**Other General Education**	78,249.00	89.17	** Program
Other Agriculture					
Salaries					
		CHS ART SALARY	63,034.00	90.53	10-300-00-0200-0110-201-0000-1378
	0100	**Salaries**	63,034.00	90.53	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS ART MEDICARE	914.00	89.33	10-300-00-0200-0221-201-0000-1378
		CHS ART PERA	13,489.00	89.35	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

APPROVED 26-27 BUDGET

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type	X	Expense
Program	0190	Other Agriculture
Source of Revenue/Objec	0200	Employee Benefits

Description			Next Yrs Budget Approved	% of Budget	State Account Number
	0200	**Employee Benefits**	25,436.00	50.49	Source of Revenue/Object of Expenditure
	0190	**Other Agriculture**	88,470.00	78.97 **	Program
Other Art					
Salaries					
		CHS VOC BUSINESS SALARY	59,832.00	89.19	10-300-00-0300-0110-201-3120-1378
	0100	**Salaries**	59,832.00	89.19	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC BUSINESS MEDICARE	868.00	79.09	10-300-00-0300-0221-201-3120-1378
		CHS VOC BUSINESS PERA	12,804.00	83.69	10-300-00-0300-0230-201-3120-1378
		CHS VOC BUSINESS INSURANCE	53.00	66.42	10-300-00-0300-0250-201-3120-1378
		CHS VOC BUSINESS HEALTH	10,980.00	91.67	10-300-00-0300-0251-201-3120-1378
	0200	**Employee Benefits**	24,705.00	87.07	Source of Revenue/Object of Expenditure
Supplies					
		CHS VOC BUSINESS SUPPLIES	12,231.00	81.71	10-300-00-0300-0610-000-3120-1378
	0600	**Supplies**	12,231.00	81.71	Source of Revenue/Object of Expenditure
	0290	**Other Art**	96,768.00	87.13 **	Program
Other Distributive Education					
Salaries					
		CHS ENGLISH SALARY	251,653.00	90.26	10-300-00-0500-0110-201-0000-1378
	0100	**Salaries**	251,653.00	90.26	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS ENGLISH MEDICARE	3,649.00	83.91	10-300-00-0500-0221-201-0000-1378
		CHS ENGLISH PERA	53,854.00	85.86	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	68.75	10-300-00-0500-0251-201-0000-1378
	0200	**Employee Benefits**	101,635.00	78.26	Source of Revenue/Object of Expenditure
	0490	**Other Distributive Education**	353,288.00	86.79 **	Program
Other English Language Arts					
Salaries					
		CHS SPANISH SALARY	62,514.00	90.47	10-300-00-0600-0110-201-0000-1378
	0100	**Salaries**	62,514.00	90.47	Source of Revenue/Object of Expenditure
Employee Benefits					

GENERAL FUND 10

Account Type	X	Expense
Program	0590	Other English Language Arts
Source of Revenue/Objec	0200	Employee Benefits

		Description	Next Yrs Budget Approved	% of Budget	State Account Number
		CHS SPANISH MEDICARE	906.00	73.89	10-300-00-0600-0221-201-0000-1378
		CHS SPANISH PERA	13,378.00	75.64	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**	25,317.00	82.55	Source of Revenue/Object of Expenditure
	0590	**Other English Language Arts**	87,831.00	88.18	** Program
Safety					
Salaries					
		CHS VOC MED PREP SALARY	53,321.00	89.13	10-300-00-0820-0110-201-3120-1378
	0100	**Salaries**	53,321.00	89.13	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC MED PREP MEDICARE	773.00	73.26	10-300-00-0820-0221-201-3120-1378
		CHS VOC MED PREP PERA	11,411.00	73.68	10-300-00-0820-0230-201-3120-1378
		CHS VOC MED PREP INSURANCE	53.00	66.42	10-300-00-0820-0250-201-3120-1378
		CHS VOC MED PREP HEALTH	10,980.00	91.67	10-300-00-0820-0251-201-3120-1378
	0200	**Employee Benefits**	23,217.00	82.24	Source of Revenue/Object of Expenditure
Supplies					
		CHS VOC MED PREP SUPPLIES	15,000.00	97.70	10-300-00-0820-0610-000-3120-1378
	0600	**Supplies**	15,000.00	97.70	Source of Revenue/Object of Expenditure
	0820	**Safety**	91,538.00	88.80	** Program
Physical Education					
Salaries					
		CHS PE SALARY	58,645.00	90.34	10-300-00-0830-0110-201-0000-1378
	0100	**Salaries**	58,645.00	90.34	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS PE MEDICARE	850.00	82.11	10-300-00-0830-0221-201-0000-1378
		CHS PE PERA	12,550.00	85.32	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	91.67	10-300-00-0830-0251-201-0000-1378
	0200	**Employee Benefits**	24,433.00	88.04	Source of Revenue/Object of Expenditure
	0830	**Physical Education**	83,078.00	89.66	** Program
Other Physical Curriculum					
Salaries					

GENERAL FUND 10

Account Type	X	Expense
Program	0890	Other Physical Curriculum
Source of Revenue/Objec	0100	Salaries

Description			Next Yrs Budget Approved	% of Budget	State Account Number
		CHS VOC CONSUMER ED SALARY	61,890.00	90.17	10-300-00-0900-0110-201-3120-1378
	0100	**Salaries**	61,890.00	90.17	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC CONSUMER ED MEDICARE	897.00	74.59	10-300-00-0900-0221-201-3120-1378
		CHS VOC CONSUMER ED PERA	13,244.00	79.87	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**	25,174.00	84.83	Source of Revenue/Object of Expenditure
Supplies					
		CHS VOC CONSUMER ED SUPPLIES	15,000.00	98.67	10-300-00-0900-0610-000-3120-1378
	0600	**Supplies**	15,000.00	98.67	Source of Revenue/Object of Expenditure
	0890	**Other Physical Curriculum**	102,064.00	90.11	** Program
Other Family & Consumer Education					
Salaries					
		CHS VOC TRADES SALARY	62,052.00	90.02	10-300-00-1000-0110-201-3120-1378
	0100	**Salaries**	62,052.00	90.02	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC TRADES MEDICARE	900.00	84.63	10-300-00-1000-0221-201-3120-1378
		CHS VOC TRADES PERA	13,279.00	86.45	10-300-00-1000-0230-201-3120-1378
		CHS VOC TRADES INSURANCE	53.00	66.42	10-300-00-1000-0250-201-3120-1378
		CHS VOC TRADES HEALTH	21,960.00	91.67	10-300-00-1000-0251-201-3120-1378
	0200	**Employee Benefits**	36,192.00	89.55	Source of Revenue/Object of Expenditure
Supplies					
		CHS VOC TRADES SUPPLIES	12,000.00	90.64	10-300-00-1000-0610-000-3120-1378
	0600	**Supplies**	12,000.00	90.64	Source of Revenue/Object of Expenditure
	0990	**Other Family & Consumer Education**	110,244.00	89.96	** Program
Metals					
Salaries					
		CHS VOC WELDING SALARY	76,248.00	90.00	10-300-00-1063-0110-201-3120-1378
	0100	**Salaries**	76,248.00	90.00	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC WELDING MEDICARE	1,106.00	79.02	10-300-00-1063-0221-201-3120-1378
		CHS VOC WELDING PERA	16,317.00	80.26	10-300-00-1063-0230-201-3120-1378

GENERAL FUND 10

Account Type	X	Expense
Program	1060	Metals
Source of Revenue/Objec	0200	Employee Benefits

Description			Next Yrs Budget Approved	% of Budget	State Account Number
		CHS VOC WELDING INSURANCE	53.00	64.83	10-300-00-1063-0250-201-3120-1378
		CHS VOC WELDING HEALTH	10,980.00	89.47	10-300-00-1063-0251-201-3120-1378
	0200	**Employee Benefits**	28,456.00	83.76	Source of Revenue/Object of Expenditure
Supplies					
		CHS VOC WELDING SUPPLIES	12,000.00	149.55	10-300-00-1063-0610-000-3120-1378
	0600	**Supplies**	12,000.00	149.55	Source of Revenue/Object of Expenditure
	1060	**Metals**	116,704.00	94.64	** Program
Trade and Industry Occupations					
Salaries					
		CHS VOC AUTO SALARY	56,492.00	90.00	10-300-00-1083-0110-201-3120-1378
	0100	**Salaries**	56,492.00	90.00	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS VOC AUTO MEDICARE	819.00	88.97	10-300-00-1083-0221-201-3120-1378
		CHS VOC AUTO PERA	12,089.00	88.98	10-300-00-1083-0230-201-3120-1378
		CHS VOC AUTO INSURANCE	53.00	66.42	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**	23,941.00	47.85	Source of Revenue/Object of Expenditure
Supplies					
		CHS VOC AUTO SUPPLIES	15,000.00	85.35	10-300-00-1083-0610-000-3120-1378
	0600	**Supplies**	15,000.00	85.35	Source of Revenue/Object of Expenditure
	1080	**Trade and Industry Occupations**	95,433.00	78.67	** Program
Other Industrial Arts/Technology Education					
Salaries					
		CHS MATH SALARY	181,339.00	90.38	10-300-00-1100-0110-201-0000-1378
	0100	**Salaries**	181,339.00	90.38	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS MATH MEDICARE	2,629.00	85.08	10-300-00-1100-0221-201-0000-1378
		CHS MATH PERA	38,807.00	85.08	10-300-00-1100-0230-201-0000-1378
		CHS MATH INSURANCE	160.00	65.38	10-300-00-1100-0250-201-0000-1378
		CHS MATH HEALTH	32,940.00	88.61	10-300-00-1100-0251-201-0000-1378
	0200	**Employee Benefits**	74,536.00	86.89	Source of Revenue/Object of Expenditure
	1090	**Other Industrial Arts/Technology Education**	255,875.00	89.25	** Program

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GENERAL FUND 10

Account Type	X	Expense
Program	1190	Other Mathematics
Source of Revenue/Objec	0100	Salaries

Description			Next Yrs Budget Approved	% of Budget	State Account Number
Other Mathematics					
Salaries					
		CHS MUSIC SALARY	31,223.00	90.29	10-300-00-1200-0110-201-0000-1378
	0100	**Salaries**	31,223.00	90.29	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS MUSIC MEDICARE	453.00	84.73	10-300-00-1200-0221-201-0000-1378
		CHS MUSIC PERA	6,682.00	87.23	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	45.83	10-300-00-1200-0251-201-0000-1378
	0200	**Employee Benefits**	18,168.00	61.77	Source of Revenue/Object of Expenditure
	1190	**Other Mathematics**	49,391.00	79.71	** Program
Other Music					
Salaries					
		CHS SCIENCE SALARY	195,018.00	90.51	10-300-00-1300-0110-201-0000-1378
	0100	**Salaries**	195,018.00	90.51	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS SCIENCE MEDICARE	2,828.00	85.15	10-300-00-1300-0221-201-0000-1378
		CHS SCIENCE PERA	41,734.00	87.43	10-300-00-1300-0230-201-0000-1378
		CHS SCIENCE INSURANCE	150.00	70.40	10-300-00-1300-0250-201-0000-1378
		CHS SCIENCE HEALTH	32,940.00	91.67	10-300-00-1300-0251-201-0000-1378
	0200	**Employee Benefits**	77,652.00	89.12	Source of Revenue/Object of Expenditure
	1290	**Other Music**	272,670.00	90.11	** Program
Other Office Occupations					
Salaries					
		CHS SOCIAL STUDIES SALARY	112,790.00	90.08	10-300-00-1500-0110-201-0000-1378
	0100	**Salaries**	112,790.00	90.08	Source of Revenue/Object of Expenditure
Employee Benefits					
		CHS SOCIAL STUDIES MEDICARE	1,635.00	84.76	10-300-00-1500-0221-201-0000-1378
		CHS SOCIAL STUDIES PERA	24,137.00	88.92	10-300-00-1500-0230-201-0000-1378
		CHS SOCIAL STUDIES INSURANCE	105.00	67.05	10-300-00-1500-0250-201-0000-1378
		CHS SOCIAL STUDIES HEALTH	21,960.00	98.50	10-300-00-1500-0251-201-0000-1378
	0200	**Employee Benefits**	47,837.00	93.16	Source of Revenue/Object of Expenditure
	1490	**Other Office Occupations**	160,627.00	91.00	** Program

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GENERAL FUND 10

Account Type	X	Expense
Program	1690	Other Technical Education/Computer Technology
Source of Revenue/Objec	0100	Salaries

Description			Next Yrs Budget Approved	% of Budget	State Account Number
Other Technical Education/Computer Technology					
Salaries					
		LJE SPECIAL ED SALARY	55,915.00	90.21	10-100-00-1700-0110-201-3130-4836
		ME SPEC ED SALARY	58,820.00	100.50	10-101-00-1700-0110-201-3130-5422
		CMS SPEC ED SALARY	57,963.00	17.23	10-200-00-1700-0110-201-3130-1276
		CHS SPECIAL ED SALARY	58,820.00	90.02	10-300-00-1700-0110-201-3130-1378
	0100	**Salaries**	231,518.00	75.65	Source of Revenue/Object of Expenditure
Employee Benefits					
		LJE SPEC ED MEDICARE	811.00	87.09	10-100-00-1700-0221-201-3130-4836
		LJE SPEC ED PERA	11,966.00	87.14	10-100-00-1700-0230-201-3130-4836
		LJE SPEC ED INSURANCE	53.00	66.42	10-100-00-1700-0250-201-3130-4836
		LJE SPEC ED HEALTH	10,980.00	91.67	10-100-00-1700-0251-201-3130-4836
		ME SPEC ED MEDICARE	853.00	86.35	10-101-00-1700-0221-201-3130-5422
		ME SPEC ED PERA	12,587.00	99.96	10-101-00-1700-0230-201-3130-5422
		ME SPEC ED INSURANCE	39.00	16.41	10-101-00-1700-0250-201-3130-5422
		CMS SPEC ED MEDICARE	840.00	14.90	10-200-00-1700-0221-201-3130-1276
		CMS SPEC ED PERA	12,404.00	14.90	10-200-00-1700-0230-201-3130-1276
		CMS SPEC ED INS	53.00	12.08	10-200-00-1700-0250-201-3130-1276
		CMS SPEC ED HEALTH	10,980.00	16.67	10-200-00-1700-0251-201-3130-1276
		CHS SPECIAL ED MEDICARE	853.00	69.32	10-300-00-1700-0221-201-3130-1378
		CHS SPECIAL ED PERA	12,587.00	74.47	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**	86,092.00	68.75	Source of Revenue/Object of Expenditure
Other Purchased Services					
		DISTRICT BOCES SPECIAL ED	128,000.00	92.74	10-600-00-1700-0591-000-3130
	0500	**Other Purchased Services**	128,000.00	92.74	Source of Revenue/Object of Expenditure
	1690	**Other Technical Education/Computer Technology**	445,610.00	79.12	** Program
Other Disabilities					
Salaries					
		LJE ACTIVITY SALARY	0.00	0.00	10-100-00-1800-0110-210-0000-4836
		CMS ATHLETIC SALARY	40,000.00	89.16	10-200-00-1800-0110-210-0000-1276
		CHS ATHLETIC SALARY	75,000.00	100.01	10-300-00-1800-0110-210-0000-1378

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type	X	Expense
Program	1790	Other Disabilities
Source of Revenue/Objec	0100	Salaries

Description			Next Yrs Budget Approved	% of Budget	State Account Number
	0100	**Salaries**	115,000.00	96.86	Source of Revenue/Object of Expenditure
Employee Benefits					
		LJE ACTIVITY MEDICARE	0.00	0.00	10-100-00-1800-0221-210-0000-4836
		LJE ACTIVITY PERA	0.00	0.00	10-100-00-1800-0230-210-0000-4836
		CMS ATHLETIC MEDICARE	435.00	140.50	10-200-00-1800-0221-210-0000-1276
		CMS ATHLETIC PERA	6,420.00	96.25	10-200-00-1800-0230-210-0000-1276
		CHS ATHLETIC MEDICARE	1,033.00	125.61	10-300-00-1800-0221-210-0000-1378
		CHS ATHLETIC PERA	16,050.00	120.04	10-300-00-1800-0230-210-0000-1378
	0200	**Employee Benefits**	23,938.00	112.82	Source of Revenue/Object of Expenditure
	1790	**Other Disabilities**	138,938.00	99.58	** Program
Cocurricular Activities II					
Salaries					
		CMS ACADEMIC SALARY	10,000.00	54.69	10-200-00-1900-0110-210-0000-1276
		CHS ACADEMIC SALARY	25,000.00	81.59	10-300-00-1900-0110-210-0000-1378
	0100	**Salaries**	35,000.00	73.91	Source of Revenue/Object of Expenditure
Employee Benefits					
		CMS ACADEMIC MEDICARE	116.00	86.74	10-200-00-1900-0221-210-0000-1276
		CMS ACADEMIC PERA	1,070.00	138.94	10-200-00-1900-0230-210-0000-1276
		CHS ACADEMIC MEDICARE	240.00	114.98	10-300-00-1900-0221-210-0000-1378
		CHS ACADEMIC PERA	5,500.00	75.78	10-300-00-1900-0230-210-0000-1378
	0200	**Employee Benefits**	6,926.00	87.08	Source of Revenue/Object of Expenditure
	1900	**Cocurricular Activities II**	41,926.00	76.08	** Program
FBLA					
Salaries					
		ADMINISTRATIVE ASSISTANT SALARY	37,223.00	89.75	10-600-00-2100-0100-500-0000
	0100	**Salaries**	37,223.00	89.75	Source of Revenue/Object of Expenditure
Employee Benefits					
		ADMINISTRATIVE ASSISTANT INSURANCE	54.00	0.00	10-600-00-2100-0211-500-0000
		ADMINISTRATIVE ASSISTANT MEDICARE	540.00	88.23	10-600-00-2100-0221-500-0000
		ADMINISTRATIVE ASSISTANT PERA	7,966.00	88.26	10-600-00-2100-0230-500-0000
		ADMINISTRATIVE ASSISTANT (BES	0.00	0.00	10-600-00-2100-0250-500-0000
		ADMINISTRATIVE ASSISTANT (GRA	0.00	0.00	10-600-00-2100-0251-500-0000
	0200	**Employee Benefits**	8,560.00	130.99	Source of Revenue/Object of Expenditure

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GENERAL FUND 10

Account Type	X	Expense
Program	1924	FBLA
Source of Revenue/Objec	0200	Employee Benefits

Description			Next Yrs Budget Approved	% of Budget	State Account Number
	1924	**FBLA**	45,783.00	97.46 **	Program
Attendance and Social Work Services					
Employee Benefits					
		ADMINISTRATIVE ASSISTANT (BEST	10,980.00	29.27	10-600-00-2112-0250-500-0000
	0200	**Employee Benefits**	10,980.00	29.27	Source of Revenue/Object of Expenditure
	2110	**Attendance and Social Work Services**	10,980.00	29.27 **	Program
Guidance Services					
Salaries					
		DISTRICT GUIDANCE SALARY	266,059.00	94.03	10-600-00-2120-0110-211-0000
	0100	**Salaries**	266,059.00	94.03	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT GUIDANCE MEDICARE	3,858.00	92.90	10-600-00-2120-0221-211-0000
		DISTRICT GUIDANCE PERA	56,937.00	92.90	10-600-00-2120-0230-211-0000
		DISTRICT GUIDANCE INSURANCE	250.00	70.40	10-600-00-2120-0250-211-0000
		DISTRICT GUIDANCE HEALTH	43,920.00	22.92	10-600-00-2120-0251-211-0000
	0200	**Employee Benefits**	104,965.00	63.34	Source of Revenue/Object of Expenditure
	2120	**Guidance Services**	371,024.00	85.31 **	Program
Health Services					
Salaries					
		DISTRICT NURSE SALARY	40,000.00	89.13	10-600-00-2130-0110-232-0000
	0100	**Salaries**	40,000.00	89.13	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT NURSE MEDICARE	600.00	89.13	10-600-00-2130-0221-232-0000
		DISTRICT NURSE PERA	8,560.00	89.13	10-600-00-2130-0230-232-0000
	0200	**Employee Benefits**	9,160.00	89.13	Source of Revenue/Object of Expenditure
	2130	**Health Services**	49,160.00	89.13 **	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	59.48	10-101-00-2214-0320-000-0000-5422
		CMS TESTING	5,000.00	49.35	10-200-00-2214-0320-000-0000-1276
		CHS TESTING	8,000.00	0.00	10-300-00-2214-0320-000-0000-1378

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type	X	Expense
Program	2210	Improvement of Instruction Services
Source of Revenue/Objec	0300	Purchased Professional and Technical Services

Description			Next Yrs Budget Approved	% of Budget	State Account Number
	0300	**Purchased Professional and Technical Services**	23,000.00	24.77	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
	2210	**Improvement of Instruction Services**	33,000.00	14.45	** Program
Media Support Services					
Salaries					
		DISTRICT MEDIA SALARY	92,583.00	91.10	10-600-00-2222-0110-216-0000
	0100	**Salaries**	92,583.00	91.10	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT MEDIA MEDICARE	1,342.00	83.65	10-600-00-2222-0221-216-0000
		DISTRICT MEDIA PERA	19,813.00	85.27	10-600-00-2222-0230-216-0000
		DISTRICT MEDIA INSURANCE	150.00	93.87	10-600-00-2222-0250-216-0000
		DISTRICT MEDIA HEALTH	32,940.00	61.11	10-600-00-2222-0251-216-0000
	0200	**Employee Benefits**	54,245.00	72.20	Source of Revenue/Object of Expenditure
Supplies					
		LJE LIBRARY BOOKS/PERIODICALS	5,000.00	79.67	10-100-00-2222-0640-000-0000-4836
		LJE LIBRARY AV SUPPLIES	0.00	0.00	10-100-00-2222-0650-000-0000-4836
		ME LIBRARY BOOKS/PERIODICALS	5,000.00	18.10	10-101-00-2222-0640-000-0000-5422
		CMS LIBRARY BOOKS/PERIODICALS	5,000.00	82.46	10-200-00-2222-0640-000-0000-1276
		CMS LIBRARY AV SUPPLIES	0.00	124.09	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
		LIBRARY PROGRAM GRANT EXPENSE	3,500.00	114.09	10-600-00-2229-0600-000-3207
	0600	**Supplies**	23,500.00	52.65	Source of Revenue/Object of Expenditure
	2220	**Media Support Services**	170,328.00	80.88	** Program
Other Program Services - Activities					
Salaries					
		DIST VOC TECH SALARY	15,080.00	75.00	10-600-00-2232-0110-103-3120
	0100	**Salaries**	15,080.00	75.00	Source of Revenue/Object of Expenditure
Employee Benefits					
		DIST VOC TECH MEDICARE	219.00	70.78	10-600-00-2232-0221-103-3120
		DIST VOC TECH PERA	3,227.00	73.11	10-600-00-2232-0230-103-3120

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GENERAL FUND 10

Account Type	X	Expense
Program	2230	Other Program Services - Activities
Source of Revenue/Objec	0200	Employee Benefits

Description			Next Yrs Budget Approved	% of Budget	State Account Number
	0200	**Employee Benefits**	3,446.00	72.96	Source of Revenue/Object of Expenditure
Supplies					
		DIST VOC TECH SUPPLIES	12,000.00	39.97	10-600-00-2232-0610-103-3120
	0600	**Supplies**	12,000.00	39.97	Source of Revenue/Object of Expenditure
	2230	**Other Program Services - Activities**	30,526.00	61.00 **	Program
Other Support Service - Instructional Staff					
Salaries					
		P-EBT ADMINISTRATIVE FEES	800.00	0.00	10-600-00-2290-0150-100-4646
		BONUS PAY	150,000.00	100.00	10-600-00-2300-0150-506-0000
		DIST STAFF BUY BACK DAYS	25,000.00	0.00	10-600-00-2300-0190-201-0000
	0100	**Salaries**	175,800.00	83.95	Source of Revenue/Object of Expenditure
Employee Benefits					
		BONUS PAY (MR)	2,900.00	99.99	10-600-00-2300-0221-506-0000
	0200	**Employee Benefits**	2,900.00	99.99	Source of Revenue/Object of Expenditure
	2290	**Other Support Service - Instructional Staff**	178,700.00	84.14 **	Program
District Governance Services					
Purchased Professional and Technical Services					
		BOARD PURCHASE SERVICE	10,000.00	66.84	10-600-00-2310-0310-000-0000
	0300	**Purchased Professional and Technical Services**	10,000.00	66.84	Source of Revenue/Object of Expenditure
Other Purchased Services					
		CHS CONCURRENT ENROLLMENT	70,000.00	68.47	10-300-00-2310-0560-000-0000-1378
		BOARD TRAVEL EXPENSES	7,471.00	80.45	10-600-00-2310-0581-000-0000
		DISTRICT BOCES ADMIN SERVICES	43,000.00	91.41	10-600-00-2310-0591-000-0000
	0500	**Other Purchased Services**	120,471.00	76.20	Source of Revenue/Object of Expenditure
Supplies					
		BOARD SUPPLIES	15,000.00	6.10	10-600-00-2310-0610-000-0000
	0600	**Supplies**	15,000.00	6.10	Source of Revenue/Object of Expenditure
Other Objects					
		BOARD DUES & FEES	10,000.00	95.44	10-600-00-2310-0810-000-0000
	0800	**Other Objects**	10,000.00	95.44	Source of Revenue/Object of Expenditure
	2310	**District Governance Services**	155,471.00	75.07 **	Program

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GENERAL FUND 10

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

Description			Next Yrs Budget Approved	% of Budget	State Account Number
Executive Administration Services					
Salaries					
		DISTRICT SUPT SALARY	134,792.00	91.43	10-600-00-2321-0110-101-0000
		DISTRICT BOOKKEEPER SALARY	60,334.00	90.03	10-600-00-2321-0110-501-0000
		DISTRICT SECRETARY SALARY	45,011.00	90.16	10-600-00-2321-0110-506-0000
		DISTRICT FINANCE DIRECTOR SALARY	79,029.00	96.45	10-600-00-2321-0110-509-0000
	0100	**Salaries**	319,166.00	92.17	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	1,954.00	0.00	10-600-00-2321-0221-101-0000
		DISTRICT PURCHASE SERVICE (MR)	0.00	0.00	10-600-00-2321-0221-101-0000
		DISTRICT PURCHASE SERVICE (MR)	0.00	0.00	10-600-00-2321-0221-101-0000
		DISTRICT BOOKKEEPER MEDICARE	875.00	88.24	10-600-00-2321-0221-501-0000
		DISTRICT SECRETARY MEDICARE	653.00	96.55	10-600-00-2321-0221-506-0000
		DISTRICT FINANCE DIRECTOR MEDICARE	1,146.00	95.89	10-600-00-2321-0221-509-0000
		DISTRICT PURCHASE SERVICE (PER	0.00	0.00	10-600-00-2321-0230-000-0000
		DISTRICT SUPT PERA	28,845.00	84.21	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	12,911.00	88.26	10-600-00-2321-0230-501-0000
		DISTRICT SECRETARY PERA	9,632.00	96.59	10-600-00-2321-0230-506-0000
		DISTRICT FINANCE DIRECTOR PERA	16,912.00	95.86	10-600-00-2321-0230-509-0000
		DISTRICT SUPT INSURANCE	53.00	66.42	10-600-00-2321-0250-101-0000
		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 SUPT HEALTH	10,980.00	0.00	10-600-00-2321-0251-101-0000
		DISTRICT PURCHASE SERVICE (BES	0.00	0.00	10-600-00-2321-0251-101-0000
		DISTRICT BOOKKEEPER HEALTH	10,980.00	91.67	10-600-00-2321-0251-501-0000
		DISTRICT SECRETARY HEALTH	7,800.00	45.14	10-600-00-2321-0251-506-0000
		DISTRICT FINANCE DIRECTOR HEALTH	10,980.00	91.67	10-600-00-2321-0251-509-0000
		DISTRICT SUPT CASE DUES	1,000.00	68.00	10-600-00-2321-0290-101-0000
	0200	**Employee Benefits**	114,880.00	91.49	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		DISTRICT STAFF TRAINING	9,520.00	8.00	10-600-00-2321-0300-000-0000
		DISTRICT PURCHASE SERVICE	90,000.00	103.75	10-600-00-2321-0310-000-0000

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GENERAL FUND 10

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

Description			Next Yrs Budget Approved	% of Budget	State Account Number
		DISTRICT TAX COLLECTION	2,500.00	0.00	10-600-00-2321-0311-000-0000
		DISTRICT LEGAL EXPENSE	20,000.00	48.38	10-600-00-2321-0331-000-0000
		DISTRICT AUDIT EXPENSE	35,000.00	96.86	10-600-00-2321-0332-000-0000
	0300	**Purchased Professional and Technical Services**	157,020.00	97.19	Source of Revenue/Object of Expenditure
Other Purchased Services					
		DISTRICT COMMUNICATIONS	25,000.00	101.03	10-600-00-2321-0530-000-0000
		DISTRICT ADVERTISING	10,000.00	87.33	10-600-00-2321-0540-000-0000
		DISTRICT MISC EXPENSE	5,000.00	127.01	10-600-00-2321-0590-000-0000
	0500	**Other Purchased Services**	40,000.00	102.47	Source of Revenue/Object of Expenditure
Supplies					
		DISTRICT SUPPLIES	10,000.00	82.03	10-600-00-2321-0600-000-0000
	0600	**Supplies**	10,000.00	82.03	Source of Revenue/Object of Expenditure
	2320	**Executive Administration Services**	641,066.00	93.56	** Program
Office of the Principal Services					
Salaries					
		LJE PRINCIPAL SALARY	81,667.00	89.91	10-100-00-2410-0110-105-0000-4836
		LJE SECRETARY SALARY	39,765.00	90.07	10-100-00-2410-0110-506-0000-4836
		LJE TEMP SECRETARY SALARY	5,000.00	20.80	10-100-00-2410-0120-506-0000-4836
		ME PRINCIPAL SALARY	80,555.00	93.74	10-101-00-2410-0110-105-0000-5422
		ME SECRETARY SALARY	38,579.00	90.26	10-101-00-2410-0110-506-0000-5422
		ME TEMP SECRETARY SALARY	5,000.00	15.60	10-101-00-2410-0120-506-0000-5422
		CMS PRINCIPAL SALARY	85,802.00	89.95	10-200-00-2410-0110-105-0000-1276
		CMS SECRETARY SALARY	37,552.00	90.09	10-200-00-2410-0110-506-0000-1276
		CMS TEMP SECRETARY SALARY	5,000.00	19.90	10-200-00-2410-0120-506-0000-1276
		CHS PRINCIPAL SALARY	96,466.00	89.89	10-300-00-2410-0110-105-0000-1378
		CHS ASST PRINCIPAL SALARY	94,175.00	89.88	10-300-00-2410-0110-106-0000-1378
		CHS PR SUPPORT SALARY	42,348.00	90.05	10-300-00-2410-0110-500-0000-1378
		CHS TEMP PR SUPPORT SALARY	10,000.00	3.25	10-300-00-2410-0120-500-0000-1378
	0100	**Salaries**	621,909.00	87.31	Source of Revenue/Object of Expenditure
Employee Benefits					
		LJE PRINCIPAL MEDICARE	1,184.00	77.99	10-100-00-2410-0221-105-0000-4836
		LJE SECRETARY MEDICARE	577.00	86.76	10-100-00-2410-0221-506-0000-4836
		LJE PRINCIPAL PERA	17,477.00	78.01	10-100-00-2410-0230-105-0000-4836

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 Approved	% of Budget	State Account Number
LJE SECRETARY PERA	8,510.00	86.79	10-100-00-2410-0230-506-0000-4836
LJE PRINCIPAL INSURANCE	53.00	66.42	10-100-00-2410-0250-105-0000-4836
LJE SECRETARY INSURANCE	53.00	66.42	10-100-00-2410-0250-506-0000-4836
LJE PRINCIPAL HEALTH	10,980.00	91.67	10-100-00-2410-0251-105-0000-4836
LJE SECRETARY HEALTH	10,980.00	91.67	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	1,168.00	87.45	10-101-00-2410-0221-105-0000-5422
ME SECRETARY MEDICARE	559.00	75.99	10-101-00-2410-0221-506-0000-5422
ME PRINCIPAL PERA	17,239.00	91.20	10-101-00-2410-0230-105-0000-5422
ME SECRETARY PERA	8,256.00	84.64	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 PRINICIPAL HEALTH	10,980.00	0.00	10-101-00-2410-0251-105-0000-5422
ME SECRETARY HEALTH	10,980.00	91.67	10-101-00-2410-0251-506-0000-5422
ME CASE DUES	500.00	45.00	10-101-00-2410-0290-105-0000-5422
CMS PRINCIPAL MEDICARE	1,244.00	86.38	10-200-00-2410-0221-105-0000-1276
CMS SECRETARY MEDICARE	545.00	85.36	10-200-00-2410-0221-506-0000-1276
CMS PRINCIPAL PERA	18,362.00	86.39	10-200-00-2410-0230-105-0000-1276
CMS SECRETARY PERA	8,036.00	85.76	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	91.67	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	1,399.00	74.26	10-300-00-2410-0221-105-0000-1378
CHS ASST PRINCIPAL MEDICARE	1,366.00	76.33	10-300-00-2410-0221-106-0000-1378
CHS PR SUPPORT MEDICARE	614.00	87.01	10-300-00-2410-0221-500-0000-1378
CHS PRINCIPAL PERA	20,644.00	79.43	10-300-00-2410-0230-105-0000-1378
CHS ASST PRINCIPAL PERA	20,153.00	81.96	10-300-00-2410-0230-106-0000-1378
CHS PR SUPPORT PERA	9,062.00	86.99	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	66.42	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
CHS PR SUPPORT HEALTH	10,980.00	91.67	10-300-00-2410-0251-500-0000-1378

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GENERAL FUND 10

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

Description			Next Yrs Budget Approved	% of Budget	State Account Number
		CHS CASE DUES	1,500.00	26.67	10-300-00-2410-0290-105-0000-1378
	0200	**Employee Benefits**	238,692.00	94.34	Source of Revenue/Object of Expenditure
	2410	**Office of the Principal Services**	860,601.00	89.20	** Program
Other Support Services - School Administration					
Purchased Professional and Technical Services					
		BUSINESS SUPPORT SERVICE	4,500.00	0.00	10-600-00-2500-0300-000-0000
	0300	**Purchased Professional and Technical Services**	4,500.00	0.00	Source of Revenue/Object of Expenditure
Other Purchased Services					
		DISTRICT STAFF TRAVEL EXPENSE	10,000.00	85.04	10-600-00-2500-0580-000-0000
	0500	**Other Purchased Services**	10,000.00	85.04	Source of Revenue/Object of Expenditure
	2490	**Other Support Services - School Administration**	14,500.00	28.35	** Program
Business/Fiscal Services					
Purchased Professional and Technical Services					
		DISTRICT STAFF MEALS	87,809.00	73.37	10-600-00-2519-0390-0590-0000
	0300	**Purchased Professional and Technical Services**	87,809.00	73.37	Source of Revenue/Object of Expenditure
	2510	**Business/Fiscal Services**	87,809.00	73.37	** Program
Other Support Services - Business					
Salaries					
		DISTRICT CUSTODIAN SALARY	259,642.00	101.34	10-600-00-2600-0110-608-0000
		DISTRICT MAINTENANCE SALARY	59,123.00	91.44	10-600-00-2600-0110-613-0000
		DISTRICT TEMP CUSTODIAN SALARY	25,000.00	39.32	10-600-00-2600-0120-608-0000
	0100	**Salaries**	343,765.00	95.08	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT CUSTODIAN MEDICARE	3,765.00	103.57	10-600-00-2600-0221-608-0000
		DISTRICT MAINTENANCE MEDICARE	857.00	76.44	10-600-00-2600-0221-613-0000
		DISTRICT CUSTODIAN PERA	55,563.00	103.59	10-600-00-2600-0230-608-0000
		DISTRICT MAINTENANCE PERA	12,652.00	80.55	10-600-00-2600-0230-613-0000
		DISTRICT CUSTODIAN INSURANCE	318.00	65.41	10-600-00-2600-0250-608-0000
		DISTRICT MAINTENANCE INSURANCE	53.00	66.42	10-600-00-2600-0250-613-0000
		DISTRICT CUSTODIAN HEALTH	54,900.00	70.00	10-600-00-2600-0251-608-0000

GENERAL FUND 10

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

Description			Next Yrs Budget Approved	% of Budget	State Account Number
		DISTRICT MAINTENANCE HEALTH	10,980.00	91.67	10-600-00-2600-0251-613-0000
	0200	**Employee Benefits**	139,088.00	86.96	Source of Revenue/Object of Expenditure
Purchased Property Services					
		LJE WATER & SEWER	15,000.00	96.79	10-100-00-2600-0411-000-0000-4836
		LJE REPAIR & MAINTENANCE	40,000.00	97.61	10-100-00-2600-0430-000-0000-4836
		ME WATER & SEWER	10,000.00	39.52	10-101-00-2600-0411-000-0000-5422
		ME REPAIR & MAINTENANCE	40,000.00	55.87	10-101-00-2600-0430-000-0000-5422
		CMS WATER & SEWER	15,000.00	92.35	10-200-00-2600-0411-000-0000-1276
		CMS REPAIR & MAINTENANCE	45,000.00	73.32	10-200-00-2600-0430-000-0000-1276
		CHS WATER & SEWER	11,000.00	99.45	10-300-00-2600-0411-000-0000-1378
		CHS REPAIR & MAINTENANCE	45,000.00	99.27	10-300-00-2600-0430-000-0000-1378
		NCAP WATER & SEWER	2,500.00	37.16	10-503-00-2600-0411-000-0000-6339
		NCAP REPAIR & MAINTENANCE	5,000.00	78.48	10-503-00-2600-0430-000-0000-6339
		DISTRICT WATER & SEWER	5,000.00	78.14	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	90.60	10-600-00-2600-0430-000-0000
	0400	**Purchased Property Services**	258,500.00	84.66	Source of Revenue/Object of Expenditure
Other Purchased Services					
		CMS MISC EXPENSE	5,000.00	86.50	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**	10,000.00	14.42	Source of Revenue/Object of Expenditure
Supplies					
		LJE ENERGY	35,000.00	81.44	10-100-00-2600-0620-000-0000-4836
		ME ENERGY	35,000.00	80.66	10-101-00-2600-0620-000-0000-5422
		CMS ENERGY	45,000.00	91.13	10-200-00-2600-0620-000-0000-1276
		CHS ENERGY	150,000.00	86.09	10-300-00-2600-0620-000-0000-1378
		NCAP ENERGY	5,000.00	56.12	10-503-00-2600-0620-000-0000-6339
		DISTRICT ENERGY	25,000.00	40.88	10-600-00-2600-0620-000-0000
	0600	**Supplies**	295,000.00	81.55	Source of Revenue/Object of Expenditure
	2590	**Other Support Services - Business**	1,046,353.00	87.19	** 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

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GENERAL FUND 10

Account Type	X	Expense
Program	2620	Operating Building Services
Source of Revenue/Objec	0500	Other Purchased Services

Description			Next Yrs Budget Approved	% of Budget	State Account Number
	2620	**Operating Building Services**	112,314.00	100.00	** Program
Other Operation and Maintenance of Plant Services					
Salaries					
		TRANSPORTATION BUS SALARY	103,644.00	100.38	10-720-00-2700-0110-602-0000
		TRANSPORTATION DIRECTOR SALARY	62,935.00	91.44	10-720-00-2700-0110-613-0000
		TRANSPORTATION MECHANIC SALARY	51,984.00	91.46	10-720-00-2700-0110-629-0000
		TRANSPORTATION TEMP BUS SALARY	30,000.00	133.08	10-720-00-2700-0120-602-0000
	0100	**Salaries**	248,563.00	100.23	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	95.32	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	913.00	88.12	10-720-00-2700-0221-613-0000
		TRANSPORTATION MECHANIC MEDICA	754.00	88.20	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	111.06	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	13,468.00	88.33	10-720-00-2700-0230-613-0000
		TRANSPORTATION MECHANIC PERA	11,125.00	88.57	10-720-00-2700-0230-629-0000
		TRANSPORTATION MEALS/MILE (BES	0.00	0.00	10-720-00-2700-0250-602-0000
		TRANSPORTATION DIRECTOR INS	53.00	66.42	10-720-00-2700-0250-613-0000
		TRANSPORTATION MECHANIC INS	53.00	66.42	10-720-00-2700-0250-629-0000
		TRANSPORTATION BUS SALARY (GRA	0.00	0.00	10-720-00-2700-0251-602-0000
		TRANSPORTATION DIRECTOR HEALTH	10,980.00	91.67	10-720-00-2700-0251-613-0000
		TRANSPORTATION MECHANIC HEALTH	10,980.00	91.67	10-720-00-2700-0251-629-0000
	0200	**Employee Benefits**	72,009.00	106.68	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		TRANSPORTATION PUR SERVICE	10,000.00	111.84	10-720-00-2700-0310-000-0000
	0300	**Purchased Professional and Technical Services**	10,000.00	111.84	Source of Revenue/Object of Expenditure
Purchased Property Services					
		TRANSPORTATION WATER & SEWER	10,000.00	85.29	10-720-00-2700-0411-000-0000
		TRANSPORTATION REPAIR & MTN	10,000.00	108.71	10-720-00-2700-0430-000-0000
	0400	**Purchased Property Services**	20,000.00	104.49	Source of Revenue/Object of Expenditure

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

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

		Description	Next Yrs Budget Approved	% of Budget	State Account Number
Other Purchased Services					
		PARENT MILES	5,000.00	52.46	10-720-00-2700-0514-000-0000
		TRANSPORTATION MEALS/MILEAGE	10,000.00	192.83	10-720-00-2700-0580-000-0000
	0500	**Other Purchased Services**	15,000.00	105.10	Source of Revenue/Object of Expenditure
Supplies					
		TRANSPORTATION ACTIVITY FUEL	15,000.00	77.11	10-720-00-2700-0610-000-0000
		TRANSPORTATION ENERGY	10,000.00	64.67	10-720-00-2700-0620-000-0000
		TRANSPORTATION TIRES	25,000.00	120.64	10-720-00-2700-0620-000-0000
		TRANSPORTATION GAS & OIL	90,000.00	110.62	10-720-00-2700-0626-000-0000
		TRANSPORTATION REPAIR PARTS	55,000.00	134.61	10-720-00-2700-0629-000-0000
	0600	**Supplies**	195,000.00	110.47	Source of Revenue/Object of Expenditure
	2690	**Other Operation and Maintenance of Plant Services**	560,572.00	104.13	** 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					
Supplies					
		WELLNESS MATERIALS AND SUPPLIES	0.00	121.34	10-600-00-2800-0600-000-1101
	0600	**Supplies**	0.00	121.34	Source of Revenue/Object of Expenditure
	2790	**Other Student Transportation Services**	0.00	121.34	** Program
Communications Services					
Other Purchased Services					
		LJE COMMUNICATIONS	25,000.00	97.84	10-100-00-2820-0533-000-0000-4836
		ME COMMUNICATIONS	25,000.00	99.52	10-101-00-2820-0530-000-0000-5422
		CMS COMMUNICATIONS	20,000.00	92.13	10-200-00-2820-0530-000-0000-1276
		CHS COMMUNICATIONS	25,000.00	92.10	10-300-00-2820-0530-000-0000-1378
		NCAP COMMUNICATIONS	5,000.00	75.02	10-503-00-2820-0530-000-0000-6339
	0500	**Other Purchased Services**	100,000.00	93.31	Source of Revenue/Object of Expenditure
	2820	**Communications Services**	100,000.00	93.31	** Program

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NORTH CONEJOS SD RE 1-J

GENERAL FUND 10

Account Type	X	Expense
Program	2830	Staff Services
Source of Revenue/Objec	0200	Employee Benefits

Description			Next Yrs Budget Approved	% of Budget	State Account Number
Staff Services					
Employee Benefits					
		HEALTH INS CLAIMS PAID	50,000.00	115.18	10-600-00-2835-0251-200-0000
	0200	**Employee Benefits**	50,000.00	115.18	Source of Revenue/Object of Expenditure
	2830	**Staff Services**	50,000.00	115.18	** Program
Information Systems Services					
Salaries					
		DISTRICT TECH SALARY	0.00	93.28	10-600-00-2840-0110-201-0000
		DISTRICT IT SALARY	76,186.00	92.62	10-600-00-2840-0110-368-0000
	0100	**Salaries**	76,186.00	92.94	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT TECH MEDICARE	0.00	88.31	10-600-00-2840-0221-201-0000
		DISTRICT IT MEDICARE	1,105.00	92.44	10-600-00-2840-0221-368-0000
		DISTRICT TECH PERA	0.00	90.97	10-600-00-2840-0230-201-0000
		DISTRICT IT PERA	16,304.00	92.55	10-600-00-2840-0230-368-0000
		DISTRICT TECH INSURANCE	0.00	64.60	10-600-00-2840-0250-201-0000
		DISTRICT IT ASSISTANT SAL (BES	10,980.00	0.32	10-600-00-2840-0250-368-0000
		DISTRICT TECH HEALTH	0.00	178.36	10-600-00-2840-0251-201-0000
	0200	**Employee Benefits**	28,389.00	90.74	Source of Revenue/Object of Expenditure
Supplies					
		DISTRICT TECHNOLOGY SUPPLIES	80,000.00	17.05	10-600-00-2840-0600-000-0000
	0600	**Supplies**	80,000.00	17.05	Source of Revenue/Object of Expenditure
	2840	**Information Systems Services**	184,575.00	71.31	** Program
Risk Management Services					
Other Purchased Services					
		DISTRICT LIABILITY INSURANCE	42,698.00	99.99	10-600-00-2850-0521-000-0000
		DISTRICT WORKER`S COMP	85,000.00	80.34	10-600-00-2850-0526-000-0000
	0500	**Other Purchased Services**	127,698.00	87.62	Source of Revenue/Object of Expenditure
	2850	**Risk Management Services**	127,698.00	87.62	** Program
	X	**Expense**	11,718,081.00	87.07	* Account Type
	10	**GENERAL FUND**	0.00	0.00	Fund
		Report Total:	0.00	0.00	

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NORTH CONEJOS SD RE 1-J

Food Service Fund 21

Account Type I **Revenue**
Program
Source of Revenue/Objec 1500 **Earnings on Investments**

	Description	Next Yrs Budget Approved	% 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	56,000.00	99.66	21-000-00-0000-1621-000-0000
1600	**Food Services**	56,000.00	99.66	Source of Revenue/Object of Expenditure
Revenue from Intermediate Sources				
	STATE MATCHING-CHILD NUTRITION	2,853.00	91.30	21-000-00-0000-3000-000-3161
	HEALTHY SCHOOL MEALS LUNCH	96,000.00	99.34	21-000-00-0000-3000-000-3162
	HEALTHY SCHOOL MEALS BREAKFAST	42,000.00	99.65	21-000-00-0000-3000-000-3163
	TECH GRANT REVENUE	3,981.00	100.01	21-000-00-0000-3000-000-3249
2000	**Revenue from Intermediate Sources**	144,834.00	99.29	Source of Revenue/Object of Expenditure
Other Revenue From State Sources				
	FEDERAL REIMBURSE--BREAKFAST	117,250.00	99.99	21-000-00-0000-4000-000-4553
	FEDERAL REIMBURSE--LUNCH	226,950.00	100.00	21-000-00-0000-4000-000-4555
	COMMODITIES RECEIVED	14,463.00	0.00	21-000-00-0000-4010-000-4555
3900	**Other Revenue From State Sources**	358,663.00	95.96	Source of Revenue/Object of Expenditure
Interfund Transfers				
	TRANSFER FROM GENERAL FUND	350,000.00	57.14	21-000-00-0000-5210-000-0000
5210	**Interfund Transfers**	350,000.00	57.14	Source of Revenue/Object of Expenditure
I	**Revenue**	909,497.00	81.81	* Account Type
Expense				
Volunteer Services				
Salaries				
	LJE COOK SALARY	55,790.00	90.01	21-100-00-3100-0110-607-0000-4836
	LJE TEMP COOK SALARY	2,000.00	56.70	21-100-00-3100-0120-607-0000-4836
	ME COOK SALARY	64,790.00	89.98	21-101-00-3100-0110-607-0000-5422
	ME TEMP COOK SALARY	2,000.00	37.00	21-101-00-3100-0120-607-0000-5422
	CMS COOK SALARY	51,830.00	89.40	21-200-00-3100-0110-607-0000-1276
	CMS TEMP COOK SALARY	7,000.00	86.04	21-200-00-3100-0120-607-0000-1276
	CHS COOK SALARY	57,230.00	87.28	21-300-00-3100-0110-607-0000-1378
	CHS TEMP COOK SALARY	5,000.00	77.18	21-300-00-3100-0120-607-0000-1378

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NORTH CONEJOS SD RE 1-J

Food Service Fund 21

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

Description			Next Yrs Budget Approved	% of Budget	State Account Number
		HEALTHY MEALS INCENTIVE DIRECTOR	4,000.00	100.00	21-600-00-3100-0100-613-8579
		FOOD DIRECTOR SALARY	48,435.00	90.06	21-600-00-3100-0110-613-0000
	0100	**Salaries**	298,075.00	88.63	Source of Revenue/Object of Expenditure
Employee Benefits					
		LJE COOK MEDICARE	809.00	89.55	21-100-00-3100-0221-607-0000-4836
		LJE COOK PERA	11,939.00	89.56	21-100-00-3100-0230-607-0000-4836
		LJE COOK INSURANCE	106.00	66.42	21-100-00-3100-0250-607-0000-4836
		LJE COOK HEALTH	20,297.00	99.18	21-100-00-3100-0251-607-0000-4836
		ME COOK MEDICARE	939.00	90.42	21-101-00-3100-0221-607-0000-5422
		ME COOK PERA	13,865.00	90.38	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	93.01	21-101-00-3100-0251-607-0000-5422
		CMS COOK MEDICARE	752.00	99.18	21-200-00-3100-0221-607-0000-1276
		CMS COOK PERA	11,092.00	99.23	21-200-00-3100-0230-607-0000-1276
		CMS COOK INSURANCE	106.00	66.42	21-200-00-3100-0250-607-0000-1276
		CMS COOK HEALTH	21,128.00	48.34	21-200-00-3100-0251-607-0000-1276
		CHS COOK MEDICARE	830.00	71.86	21-300-00-3100-0221-607-0000-1378
		CHS COOK PERA	12,247.00	76.62	21-300-00-3100-0230-607-0000-1378
		CHS COOK INSURANCE	106.00	69.43	21-300-00-3100-0250-607-0000-1378
		CHS COOK HEALTH	21,128.00	95.28	21-300-00-3100-0251-607-0000-1378
		FOOD DIRECTOR MEDICARE	702.00	83.12	21-600-00-3100-0221-613-0000
		HEALTHY MEALS INCENTIVE MED	55.00	99.40	21-600-00-3100-0221-613-8579
		FOOD DIRECTOR PERA	10,365.00	83.08	21-600-00-3100-0230-613-0000
		HEALTHY MEALS INCENTIVE PERA	807.00	99.98	21-600-00-3100-0230-613-8579
		FOOD DIRECTOR INSURANCE	53.00	66.42	21-600-00-3100-0250-613-0000
		FOOD DIRECTOR HEALTH	10,980.00	91.67	21-600-00-3100-0251-613-0000
	0200	**Employee Benefits**	149,392.00	85.45	Source of Revenue/Object of Expenditure
Supplies					
		LJE NON FOOD SUPPLIES	10,000.00	75.90	21-100-00-3100-0610-000-0000-4836
		LJE FOOD/MILK PURCHASED	95,000.00	91.34	21-100-00-3100-0630-000-0000-4836
		ME NON FOOD SUPPLIES	10,000.00	59.71	21-101-00-3100-0610-000-0000-5422
		ME FOOD/MILK PURCHASED	96,455.00	58.60	21-101-00-3100-0630-000-0000-5422
		CMS NON FOOD SUPPLIES	10,000.00	46.44	21-200-00-3100-0610-000-0000-1276
		CMS FOOD/MILK PURCHASED	100,000.00	99.15	21-200-00-3100-0630-000-0000-1276
		CHS NON FOOD SUPPLIES	10,500.00	92.62	21-300-00-3100-0610-000-0000-1378

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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 Approved	% of Budget	State Account Number
		CHS FOOD/MILK PURCHASED	110,000.00	97.63	21-300-00-3100-0630-000-0000-1378
		HEALTHY MEALS SUPPLIES	1,631.00	-298.07	21-600-00-3100-0600-000-8579
		THE LOCAL FOOD PROGRAM TECH GRANT EXPENSE	3,981.00	100.01	21-600-00-3100-0630-000-3249
	0600	**Supplies**	447,567.00	84.21	Source of Revenue/Object of Expenditure
	2910	**Volunteer Services**	895,034.00	85.89	** 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**	909,497.00	84.52	* Account Type
	21	**Food Service Fund**	0.00	0.00	Fund

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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 Approved	% of Budget	State Account Number
Revenue				
Other Revenue from Local Sources				
	READ CARRYOVER REVENUE	1,061.00	0.00	22-0-00-0000-1900-000-3259
1900	**Other Revenue from Local Sources**	1,061.00	0.00	Source of Revenue/Object of Expenditure
Revenue from Intermediate Sources				
	ADDITIONAL AT RISK CARRYOVER REVENUE	32,324.00	0.00	22-000-00-0000-3000-000-3235
	READ REVENUE	21,921.00	100.00	22-000-00-0000-3000-000-3259
2000	**Revenue from Intermediate Sources**	54,245.00	40.41	Source of Revenue/Object of Expenditure
Other Revenue From State Sources				
	GIFTED/TALENTED REVENUE	11,186.55	191.18	22-000-00-0000-3951-000-3150
	TITLE V REVENUE	0.00	0.00	22-000-00-0000-4000-000-4298
	TITLE IIA CARRYOVER REVENUE	7,975.00	0.00	22-000-00-0000-4000-000-4367
	TITLE VB RURAL REVENUE	35,549.00	73.65	22-000-00-0000-4000-000-6358
	TITLE IV STUDENT SUPPORT REVENUE	21,509.00	100.00	22-000-00-0000-4000-4424
	TITLE IA CARRYOVER REVENUE	10,287.00	0.00	22-000-00-0000-4020-000-4010
	TITLE VB CARRYOVER REVENUE	9,024.00	0.00	22-000-00-0000-4020-000-6358
	NCAP EASI REVENUE	0.00	0.00	22-502-00-0000-4000-000-5010
3900	**Other Revenue From State Sources**	95,530.55	109.00	Source of Revenue/Object of Expenditure
General Elementary Education				
Other Revenue From State Sources				
	TITLE I REVENUE	315,198.00	93.41	22-000-00-0010-4000-000-4010
	TITLE IIA REVENUE	46,357.00	68.61	22-000-00-0010-4000-000-4367
3900	**Other Revenue From State Sources**	361,555.00	90.23	Source of Revenue/Object of Expenditure
0010	**General Elementary Education**	361,555.00	90.23	** Program
I	**Revenue**	512,391.55	88.27	* Account Type
Expense				
General Elementary Education				
Salaries				
	LJE TITLE I TEACHER SALARY	69,695.00	90.01	22-100-00-0010-0110-206-4010-4836
	LJE READ PARA SALARY	19,146.00	115.17	22-100-00-0010-0110-415-3259-4836
	ME TITLE I TEACHER SALARY	75,220.00	89.98	22-101-00-0010-0110-206-4010-5422
0100	**Salaries**	164,061.00	92.93	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	0010	General Elementary Education
Source of Revenue/Objec	0200	Employee Benefits

		Description	Next Yrs Budget Approved	% of Budget	State Account Number
Employee Benefits					
		LJE TITLE I TEACHER MEDICARE	1,011.00	84.42	22-100-00-0010-0221-206-4010-4836
		LJE READ PARA MEDICARE	233.00	0.00	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	14,915.00	84.46	22-100-00-0010-0230-206-4010-4836
		LJE READ AIDE PERA	3,603.00	126.48	22-100-00-0010-0230-415-3259-4836
		LJE TITLE I TEACHER INSURANCE	39.00	90.26	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	1,091.00	85.58	22-101-00-0010-0221-206-4010-5422
		ME TITLE I TEACHER PERA	16,097.00	85.61	22-101-00-0010-0230-206-4010-5422
		ME TITLE I TEACHER INSURANCE	39.00	90.26	22-101-00-0010-0250-206-4010-5422
		ME TITLE I TEACHER HEALTH	10,980.00	91.67	22-101-00-0010-0251-206-4010-5422
	0200	**Employee Benefits**	48,008.00	93.70	Source of Revenue/Object of Expenditure
	0010	**General Elementary Education**	212,069.00	93.11	** Program
General Middle/Junior High School Education					
Salaries					
		CMS TITLE I TEACHER SALARY	65,820.00	89.99	22-200-00-0020-0110-206-4010-1276
	0100	**Salaries**	65,820.00	89.99	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	955.00	88.55	22-200-00-0020-0221-206-4010-1276
		CMS TITLE I TEACHER PERA	14,085.00	88.61	22-200-00-0020-0230-206-4010-1276
		CMS TITLE I TEACHER INSURANCE	39.00	90.26	22-200-00-0020-0250-206-4010-1276
		CMS TITLE I TEACHER HEALTH	2,049.00	267.94	22-200-00-0020-0251-206-4010-1276
	0200	**Employee Benefits**	17,146.00	109.95	Source of Revenue/Object of Expenditure
Other Purchased Services					
		NCSD GT TRAVEL/ENTRY	3,221.00	99.25	22-600-00-0020-0580-000-3150
	0500	**Other Purchased Services**	3,221.00	99.25	Source of Revenue/Object of Expenditure
	0020	**General Middle/Junior High School Education**	86,187.00	94.31	** Program
Integrated Education					
Salaries					

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Governmental Designated-Purpose Grants Fund 22

Account Type	X	Expense
Program	0060	Integrated Education
Source of Revenue/Objec	0100	Salaries

Description			Next Yrs Budget Approved	% of Budget	State Account Number
		NCAP TITLE IMPROVEMENT EASI SALARY	0.00	0.00	22-503-00-0060-0110-201-5010-6339
		AT RISK STIPEND SALARY	6,000.00	0.00	22-600-00-0060-0110-201-3235
	0100	**Salaries**	6,000.00	151.38	Source of Revenue/Object of Expenditure
Employee Benefits					
		NCAP TITLE IMRPOVEMENT EASI MEDICARE	0.00	0.00	22-503-00-0060-0221-201-5010-6339
		NCAP TITLE IMPROVEMENT EASI PERA	0.00	0.00	22-503-00-0060-0230-201-5010-6339
		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	87.97	Source of Revenue/Object of Expenditure
Other Purchased Services					
		NCAP TITLE IMPROVEMNT EASI TRAVEL/ENTRY	0.00	0.00	22-503-00-0060-0580-000-5010-6339
		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	176.61	** Program
Gifted and Talented Education					
Supplies					
		NCSD GT SUPPLIES	3,207.95	74.45	22-600-00-0070-0600-000-3150
	0600	**Supplies**	3,207.95	74.45	Source of Revenue/Object of Expenditure
	0070	**Gifted and Talented Education**	3,207.95	74.45	** Program
Cocurricular Activities II					
Salaries					
		LJE GIFTED/TALENTED SALARY	500.00	40.00	22-100-00-1900-0110-210-3150-4836
		ME GIFTED/TALENTED SALARY	500.00	140.00	22-101-00-1900-0110-210-3150-5422
		CMS GIFTED/TALENTED SALARY	1,500.00	106.67	22-200-00-1900-0110-210-3150-1276
		CHS GIFTED/TALENTED SALARY	1,400.00	152.50	22-300-00-1900-0110-210-3150-1378
	0100	**Salaries**	3,900.00	118.85	Source of Revenue/Object of Expenditure
Employee Benefits					
		LJE GIFTED/TALENTED MEDICARE	8.00	32.63	22-100-00-1900-0221-210-3150-4836
		LJE GIFTED/TALENTED PERA	106.00	37.59	22-100-00-1900-0230-210-3150-4836
		ME GIFTED/TALENTED MEDICARE	8.00	118.75	22-101-00-1900-0221-210-3150-5422
		ME GIFTED/TALENTED PERA	107.00	132.17	22-101-00-1900-0230-210-3150-5422

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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/Objec	0200	Employee Benefits

Description			Next Yrs Budget Approved	% of Budget	State Account Number
		CMS GIFTED/TALENTED SALAR (MR)	0.00	0.00	22-200-00-1900-0221-210-3150-1276
		CMS GIFTED/TALENTED PERA	290.00	103.71	22-200-00-1900-0230-210-3150-1276
		CHS GIFTED/TALENTED MEDICARE	21.00	133.48	22-300-00-1900-0221-210-3150-1378
		CHS GIFTED/TALENTED PERA	299.60	141.42	22-300-00-1900-0230-210-3150-1378
	0200	**Employee Benefits**	839.60	114.78	Source of Revenue/Object of Expenditure
	1900	**Cocurricular Activities II**	4,739.60	118.13	** Program
FBLA					
Salaries					
		DISTRICT FEDERAL PROGRAMS BOOKKEEPER	13,200.00	90.15	22-600-00-2100-0100-501-4367
	0100	**Salaries**	13,200.00	90.15	Source of Revenue/Object of Expenditure
Employee Benefits					
		DISTRICT FEDERAL PROGRAMS MEDICARE	191.00	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	2,825.00	88.06	22-600-00-2100-0230-501-4367
	0200	**Employee Benefits**	3,016.00	85.92	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		TITLE IV A SUPPORT PROGRAM PS EXPENSES	21,509.00	100.00	22-600-00-2100-0320-000-4424
		TITLE VB SUPPORT PROGRAM PS EXPENSES	21,000.00	84.92	22-600-00-2100-0320-000-6358
	0300	**Purchased Professional and Technical Services**	42,509.00	92.55	Source of Revenue/Object of Expenditure
Other Purchased Services					
		TITLLE VB SUPPORT OTHER PURCHASE SERVICES	6,000.00	58.33	22-600-00-2100-0500-000-6358
		ADDITIONAL AT RISK TRAVEL/ENTRY EXPENSES	12,062.00	8.42	22-600-00-2100-0580-000-3235
	0500	**Other Purchased Services**	18,062.00	25.00	Source of Revenue/Object of Expenditure
Supplies					
		LJE TITLE VB SUPPORT SUPPLIES	2,500.00	0.00	22-100-00-2100-0600-000-6358-4836
		ME TITLE VB SUPPORT SUPPLIES	2,500.00	0.00	22-101-00-2100-0600-000-6358-5422
		CMS TITLE VB SUPPORT SUPPLIES	2,500.00	0.00	22-200-00-2100-0600-000-6358-1276

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NORTH CONEJOS SD RE 1-J

Governmental Designated-Purpose Grants Fund 22

Account Type	X	Expense
Program	1924	FBLA
Source of Revenue/Objec	0600	Supplies

Description			Next Yrs Budget Approved	% of Budget	State Account Number
		ADDITION AT RISK SUPPORT SUPPLIES	12,062.00	17.30	22-600-00-2100-0600-000-3235
		HOMELESS	500.00	-37.01	22-600-00-2100-0600-000-4010
	0600	**Supplies**	20,062.00	9.48	Source of Revenue/Object of Expenditure
	1924	**FBLA**	96,849.00	62.21	** Program
Improvement of Instruction Services					
Employee Benefits					
		IIA IMP OF INSTRUCTION EM (MR)	0.00	0.00	22-600-00-2210-0221-000-4367
		IIA IMP OF INSTRUCTION EM (PER	0.00	0.00	22-600-00-2210-0230-000-4367
	0200	**Employee Benefits**	0.00	0.00	Source of Revenue/Object of Expenditure
Purchased Professional and Technical Services					
		DISTRICT IMPROVEMENT INSTRUCION SERVICES	13,297.00	50.49	22-600-00-2210-0320-000-4367
		IIA IMP OF INSTRUCTION EMPTRAINING/DEVELOPMENT	24,819.00	73.10	22-600-00-2210-0350-000-4367
		TITLE VB IMP OF INST EMPLOYEE TRAINING/DEVELOPMENT	10,073.00	39.52	22-600-00-2210-0350-000-6358
	0300	**Purchased Professional and Technical Services**	48,189.00	59.84	Source of Revenue/Object of Expenditure
Other Purchased Services					
		TITLE IA IMP OF OTHER PURCHASE SERVICS	25,536.00	99.99	22-600-00-2210-0500-000-4010
	0500	**Other Purchased Services**	25,536.00	99.99	Source of Revenue/Object of Expenditure
Supplies					
		NCAP TITLE IMPROVEMENT EASI SUPPLIES	0.00	0.00	22-503-00-2210-0600-000-5010-6339
		IA IMP OF INSTRUCTION ELECTRONIC MEDIA	4,563.00	99.99	22-600-00-2210-0650-000-4010
	0600	**Supplies**	4,563.00	343.37	Source of Revenue/Object of Expenditure
	2210	**Improvement of Instruction Services**	78,288.00	90.26	** Program
Other Support Service - Instructional Staff					
Salaries					
		FP DIRECTOR SALARY	18,600.00	90.23	22-600-00-2300-0150-102-4010
	0100	**Salaries**	18,600.00	90.23	Source of Revenue/Object of Expenditure

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Governmental Designated-Purpose Grants Fund 22

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

Description			Next Yrs Budget Approved	% of Budget	State Account Number
Employee Benefits					
		FP DIRECTOR MEDICARE	270.00	83.99	22-600-00-2300-0221-102-4010
		FP DIRECTOR PERA	3,981.00	84.97	22-600-00-2300-0230-102-4010
	0200	**Employee Benefits**	4,251.00	84.91	Source of Revenue/Object of Expenditure
	2290	**Other Support Service - Instructional Staff**	22,851.00	89.24	** Program
	X	**Expense**	512,391.55	88.31	* 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 Approved	% of Budget	State Account Number
Revenue				
Pupil Activities				
	STUDENT ACTIVITY REVENUE	350,000.00	0.00	23-000-00-0000-1700-000-0000
1700	**Pupil Activities**	350,000.00	0.00	Source of Revenue/Object of Expenditure
Interfund Transfers				
	TRANSFER FROM GENERAL	75,000.00	0.00	23-000-00-0000-5210-000-0000
5210	**Interfund Transfers**	75,000.00	0.00	Source of Revenue/Object of Expenditure
I	**Revenue**	425,000.00	0.00 *	Account Type
Expense				
Other Disabilities				
Other Objects				
	STUDENT ACTIVITY EXPENDITURES	425,000.00	0.00	23-600-00-1800-0800-000-0000
0800	**Other Objects**	425,000.00	0.00	Source of Revenue/Object of Expenditure
1790	**Other Disabilities**	425,000.00	0.00 **	Program
X	**Expense**	425,000.00	0.00 *	Account Type
23	**Pupil Activity Fund**	0.00	0.00	Fund
	Report Total:	0.00	0.00	

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NORTH CONEJOS SD RE 1-J

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

		Description	Next Yrs Budget Approved	% of Budget	State Account Number
Revenue					
Taxes					
		CURRENT PROPERTY TAX	390,966.00	87.84	31-0-0000-1110
	1100	**Taxes**	390,966.00	87.84	Source of Revenue/Object of Expenditure
Earnings on Investments					
		DIVIDENDS REINVESTED	5,000.00	99.24	31-000-00-0000-1520-000-0000
	1500	**Earnings on Investments**	5,000.00	99.24	Source of Revenue/Object of Expenditure
	I	**Revenue**	395,966.00	87.98 *	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	64.64	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	82.32	Source of Revenue/Object of Expenditure
	5100	**Debt Service**	395,966.00	80.19 **	Program
	X	**Expense**	395,966.00	80.19 *	Account Type
	31	**Fund 31**	0.00	0.00	Fund
		Report Total:	0.00	0.00	

APPROVED 26-27 BUDGET

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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 Approved	% of Budget	State Account Number
Revenue				
Earnings on Investments				
	INTEREST	0.00	0.00	43-000-00-0000-1500-000-0000
1500	**Earnings on Investments**	0.00	0.00	Source of Revenue/Object of Expenditure
Interfund Transfers				
	TRANSFER FROM GENERAL FUND	397,349.00	42.55	43-000-00-0000-5210-000-0000
5210	**Interfund Transfers**	397,349.00	42.55	Source of Revenue/Object of Expenditure
I	**Revenue**	397,349.00	43.23 *	Account Type
Expense				
Other Support Services - Business				
Property				
	CAPITAL RESERVE EQUIPMENT	0.00	100.00	43-600-00-2600-0730-000-0000
	CAPITAL RESERVE VEHICLES	0.00	108.28	43-600-00-2600-0732-000-0000
	CAPITAL RESERVE TECHNOLOGY	176,800.00	100.00	43-600-00-2600-0734-000-0000
0700	**Property**	176,800.00	101.31	Source of Revenue/Object of Expenditure
2590	**Other Support Services - Business**	176,800.00	101.31 **	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
Site Improvement Services				
Property				
	CAPITAL RESERVE SITE	220,549.00	26.37	43-600-00-4200-0710-000-0000
0700	**Property**	220,549.00	26.37	Source of Revenue/Object of Expenditure
4200	**Site Improvement Services**	220,549.00	26.37 **	Program
Debt Service				
Purchased Professional and Technical Services				
	CAPITAL RESERVE OTHER DEBT	0.00	100.00	43-600-00-5100-0300-000-0000
0300	**Purchased Professional and Technical Services**	0.00	100.00	Source of Revenue/Object of Expenditure

APPROVED 26-27 BUDGET

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NORTH CONEJOS SD RE 1-J

Capital Reserve Fund 43

Account Type	X	Expense
Program	5100	Debt Service
Source of Revenue/Objec	0300	Purchased Professional and Technical Services

Description		Next Yrs Budget Approved	% of Budget	State Account Number
5100	Debt Service	0.00	100.00 **	Program
X	Expense	397,349.00	50.68 *	Account Type
43	Capital Reserve Fund	0.00	-30.73	Fund
	Report Total:	0.00	-30.73	

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NORTH CONEJOS SD RE 1-J

Non-Expendable Trust Fund 72

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

Description			Next Yrs Budget Approved	% 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		