MONTOURSVILLE AREA SCHOOL DISTRICT SCHOOL BOARD WORK SESSION TUESDAY, APRIL 25, 2023

7:00 P.M.

MONTOURSVILLE AREA SCHOOL DISTRICT

AGENDA

- I. Call to Order
- II. Presentation
- III. Public Comments. Residents and Tax Payers may comment on matters of concern, official action or deliberating before the board. Each member of the Public will be provided one unpaused three-minute time frame.
- IV. Action Items
- V. Information Items

Montoursville Area School District School Board Agenda April 25, 2023 7:00 PM Montoursville Area High School

General:

G-1 Approval of the proposed Lycoming Career and Technology Center 2023-2024 Operating Budget. (Attachment)

Personnel:

P-1 Approval of the following resignation from a member of the Support Staff:

Employee	Position	Effective	
Christina Boughton	Paraprofessional	April 21, 2023	

P-2 Approval of the following changes/addition to the Coaching Staff:

Coach	Sport	<u>Position</u>	Replacement for:
Thomas Smith	Track and Field	Volunteer	NA

P-3 Approval of the following addition to the Support Staff substitute list for the 2022-2023 school year:

Substitute	Position
Patrick Wright	Substitute Custodian

P-4 Approval of the following retirement from the Superintendent:

Employee	<u>Position</u>	Years of Service	Effective
Christina Bason	Superintendent	7	September 29, 2023

Academics:

A-1 Approval for Early Graduation for student, 250200, currently grade 10, for the 2023-2024 school year.

ATTACHMENTS

Lycoming Career and Technology Center

Budget Transmittal

To:

Mr. Nathan Minium, Executive Director

Dr. Craig Skaluba, Superintendent of Record

From:

Heather Burke, Business Services

Date:

March 9, 2023

Subject:

2023-2024 Budget Transmittal

This memo is written to support the attached 2023-2024 Budget Documents for the Lycoming Career and Technology Center.

With the presentation of this budget, each of our participating districts is presented with many significant budget challenges. These challenges may ultimately result in further LycoCTC budget adjustments, particularly, as the state budget for 2023-2024 is discussed in Harrisburg and the state.

With this background, the 2023-2024 Lycoming Career and Technology Center budget is based on the following factors: . 90. 10

- Student count for budget purposes has been established at 290 based on current enrollment patterns, class sizes, student visitations, and feedback from you. The 2022-23 final budget was based on 290 students, however, current enrollment has increased to 307 as of February 2023.
- Professional salaries are based on the 2023-2024 salary schedule that is part of the current professional contract.
- Support and administrative salaries are budgeted at current levels plus 3% pending JOC discussion with the Executive Director and Superintendent of Record.
- Health insurance costs as approved by the Lycoming County Insurance Consortium are reflected in the budget-there will be a 6% increase for 2023-2024. Employee contributions are budgeted at 17% for all eligible staff on the PPO plan and 7% for those on the OCHDP plan.
- The Pennsylvania School Employees Retirement System rate is budgeted at 34%.
- The Transportation Area is budgeted at six sessions with two instructors and a technical
- The Hospitality Area is budgeted at three sessions and a technical aide.
- The Building Construction Area is budgeted at 2 sessions and one flex period, along with a technical aide.
- The Criminal Justice Area is budgeted at 2 sessions and a flex period.
- The Health Careers Area is budgeted at five sessions with a flex period and includes two instructors.
- The Early Childhood Area budgeted at 3 sessions.
- Capital Project Reserve allocation of \$30,000 (\$6,000/district) is included in the transfers' section of the budget.

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If you should have any questions, please feel free to contact me.

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Thank you.

Lycoming Career and Technology Center General Fund Budget 2023-2024

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Lycoming Career and Technology Center Budget Recommendation Summary 2023-2024

March 9, 2023

Overall Budget Tuition Change: \$5,667 to \$5,939
Overall Budget Tuition Change: +\$272 or 4.8%

Overall Budget Change: +\$93,204

Major Budget Factors:

- PSERS Rate decrease from 35.26% to 34.00%;
- Health Insurance increase of 6%
- Student tuition is based upon 290 students
- Current 2022-23 enrollment total of 307 by district:

•	Benton	22
•	East Lycoming	82
•	Loyalsock	37
•	Montoursville	25
•	Muncy	73
•	Warrior Run	68

Wages

- o Faculty Instructors
 - Based on 2023-24 approved salary schedule of agreement.
- o Administrative and Support
 - Budgeted at current levels plus 3%
- o Perkins-funded aide positions (3) continue to be included in budget

Benefits

- o Health insurance premiums:
 - Overall 6% increase
 - Employee contribution:
 - PPO C: 17%
 - QCHDP: 7%
- o PA School Employees Retirement System:
 - 35.26% to 34.00%

Professional Services

- Business Services Agreement with the East Lycoming SD for business office services is included
- Technology Services Agreement with the East Lycoming SD for technology support services is included
- Nursing Services with the East Lycoming SD for nursing support services is included

Purchased Property Services

- o Rental of Facilities
 - 2.0% increase to \$4.41 square foot
 - 3.0% increase for LycoCTC Building with East Lycoming SD

• Other Purchased Services, Supplies, Equipment, and Dues/Fees

- o Textbook Reserve of \$5,000
- o Budgetary Reserve of \$5,000

• Transfer to Capital Project Reserve

o Yearly districts' contribution of \$30,000 is included as a budgeted line item

Cost per Student

- 2022-2023 September Final: 293 students @ \$5,667 plus 23 non member students @\$6,498.
- o 2023-2024 Proposed Budget:
 - 290 member students @ \$5,939

Lycoming Career & Technology Center 2023-2024 School Year Cost Per Student

	Cost Per Student Budget Estimate 290 Students	Cost Per Student Budget Estimate 275 Students	Cost Per Student Budget Estimate 265 Students
Budget Revenue	-2,510,458,00 788,092.00	2,510,458.00 788,092.00	2,510,458.00 788,092.00
Total	1,722,366.00	1,722,366.00	1,722,366.00
Students	290	275	265
Total	5,939.19	6,263.15	6,499.49

2022-23 School Year - Final Billing 316 Students at \$5,666.65
2021-22 School Year - Final Billing 306 Students at \$5,402.78
2020-21 School Year - Final Billing 300 Students at \$5,429.49
2019-20 School Year - Final Billing 300 Students at \$5,071.59
2018-19 School Year - Final Billing 298 Students at \$5,008.68
2017-18 School Year - Final Billing 309 Students at \$4,751.88

Revenue Code & Description	Budget 2023-24
6510 Interest	\$5,000.00
6920 Donations	\$0.00
6946 Receipts from Mem Dist - Capital Proj.	\$30,000.00
6946 Receipts from Mem Dist - Capital Lease	\$181,813.00
6946 Receipts from Member Dist - Flex	\$20,000.00
6946 Receipts from Non-Member Districts	\$0.00
6990 Miscellaneous	\$0.00
6991 Refund of Prior Yr Exp	\$0.00
7220 Vocational Subsidy	\$245,000.00
7220 Equipment Grants - Current	\$0.00
7220 Equipment Grants - Prior	\$0.00
7810 Social Security	\$36,143.00
7820 Retirement	\$168,846.00
8521 Perkins Vocational Subsidy - Current	\$101,290.00
8521 Perkins Vocational Subsidy - Prior	\$0.00
9900 Fund Balance	\$0.00
	\$788,092.00

Expenditure Code & Description	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 Budget	Variance
1300 Other Programs (Perkins)							
191 Salary - Aides	\$47,245.00	\$32,647.23	\$55,856.00	\$48,853.79	\$41,769.00	\$44,046.00	\$2,277.00
271 Medical Insurance	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00
212 Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	30.00	\$0.00	\$0.00
213 Life insurance 214 Income Protection	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00
220 Social Security (7.65%)	\$3,615.00	\$2,497.49	\$4,273.00	\$3,737.26	\$3,195.00	\$3,369.00	\$174.00
230 Retirement (34.00%)	\$16,305.00	\$11,265.84	\$19,516.00	\$17,069.52	\$14,727.00	\$14,976.00	\$249.00
240 Tultion	\$9.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00
250 Unemployment	\$142.00	\$0.00	\$167.00	\$0,00	\$126.00	\$131,00	\$5.00
260 Workers Compensation	\$234.00	\$0.00	\$278.00	\$0.00	\$207.00	\$219.00	\$12.00
300 Purchased Prof Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00 \$0.00	\$0.00
500 Other Purchased Svcs	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00
610 Supplies	\$0.00	\$0,00	\$0.00	\$57,751.08 \$50,519.01	\$0.00	\$0.00	\$0.00
750 Equipment 810- Dues & Fees	\$0.00	\$4,147.16	\$0.00	\$50,519.07	\$0,00	\$0.00	\$0.00
Subtotal	\$67,542.00	\$50,557.72	\$80,088.00	\$177,930.66	\$60,024.00	\$62,741.00	\$2,717.00
Subtotal	407,542.00	400,007.112					\$0.00
1330 Health Occupations							\$0.00
121 Salary - Teacher (2)	\$47,412.96	\$51,070.47	\$51,222.93	\$53,390.10	\$100,913.00	\$101,556.00	\$643.00
121 - Flex or Mid-Session	\$9,476,00	\$9,200.00	\$9,476.00	\$9,400.00	\$9,400.00	\$14,400.00	\$5,000.00
271 Medical Insurance	\$22,626.00	\$22,569.47	\$22,493.00	\$22,565.22	\$45,836.00	\$46,419.00	\$583.00
212 Dental Insurance	\$1,200.00	\$1,108.92	\$1,200.00	\$1,131.24	\$2,400.00	\$2,400.00 \$150.00	\$0.00 \$0.00
213 Life Insurance	\$75.00	\$0.00 \$0.00	\$75.00 \$102.00	\$0.00	\$150,00 \$202.00	\$204.00	\$2.00
214 Income Protection 220 Social Security (7.65%)	\$95.00	\$4,282.76	\$4,644.00	\$4,467.58	\$8,439.00	\$8,871,00	\$432.00
230 Refirement (34.00%)	\$19,632.00	\$20,799.21	\$21,208.00	\$21,938.77	\$38,543.00	\$39,425.00	\$582.00
240 Tuition	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250 Unemployment	\$170.00	\$160,78	\$182.00	\$114.37	\$331.00	\$347.00	\$16,00
260 Workers Compensation	\$282.00	\$0.00	\$301.00	\$0.00	\$547.00	\$574.00	\$27.00
329- Staff Development	\$0.00	\$0.00	\$0,00	\$0.00	\$0,00	\$0,00	\$0.00
430 Equipment Repair	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00
441 Rental of Land & Buildings	\$0.00	\$0.00	\$0.00	\$0.00	\$5,220.00	\$5,344.00 \$0.00	\$124.00 \$0.00
549 Advertising	\$0.00	\$0.00	\$0.00 \$0.00	\$718.84	\$0.00 \$0.00	\$0.00	\$0.00
569 Tuilion - Other 580 Travel	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00
610 Supplies	\$3,500.00	\$1,631,53	\$3,500.00	\$4,815.79	\$3,500.00	\$7,000.00	\$3,500.00
640 Books and Periodicals	\$1,200.00	\$42.90	\$1,200.00	\$50.83	\$1,200.00	\$1,200.00	\$0.00
750 Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
810- Dues & Faes	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	(\$150,00)
Subtotal	\$114,770.96	\$110,856.04	\$116,353,93	\$118,592.74	\$218,431.00	\$229,490.00	\$11,059.00
							\$0.00
1340 Hospitality				257 225 72	\$57,701,00	\$59,940.00	\$2,239.00
121 Salary - Teacher	\$54,204.78	\$64,834.10	\$55,912.52 \$9,476.00	\$57,095.79 \$9,400.00	\$9,400,00	\$9,600.00	\$2,239,00
121 Salary - Flex Period 123 Salary - Additional Hours	\$9,476.00	\$0.00	\$9,478.00	\$9,400.00	\$9,400,00	\$0.00	\$0.00
191 Salary - Additional Hours	\$0.00	\$20,226.02	\$0.00	\$19,937,04	\$19,824.00	\$20,414.00	\$590.00
271 Medical	\$22,626.00	\$22,569.47	\$22,493.00	\$22,040.22	\$22,918.00	\$24,147.00	\$1,229.00
212 Dental	\$1,200.00	\$1,067.94	\$1,200.00	\$1,131.24	\$1,200.00	\$1,200.00	\$0.00
213 Life Insurance	\$75.00	\$0.00	. \$75.00	\$0.00	\$75.00	\$75.00	\$0.00
214 Income Protection	\$108.00	\$0.00	\$112.00	\$0.00	\$115.00	\$120.00	\$5.00
220 Social Security (7.65%)	\$4,872.00	\$6,180.30	\$5,002.00	\$6,273.58	\$5,133.00	\$6,881.00	\$1,748.00
230 Retirement (34.00%)	\$21,976.00	\$29,147.20	\$22,847.00	\$30,199.56	\$23,445.00	\$30,585.00 \$0,00	\$7,140.00 \$0.00
240 Tuition	\$4,000.00	\$0,00 \$160.78	\$0.00 \$196.00	\$0.00 \$114.37	\$0,00 \$201,00	\$270.00	\$69.00
250 Unemployment 260 Werkers Compensation	\$191.00	\$160.78	\$324,00	\$0.00	\$333.00	\$446.00	\$113.00
329- Staff Davelopment	\$0.00	\$350.00	\$0.00	\$390.00	\$0,00	\$0.00	\$0.00
430 Repair & Maintenance of Equipment	\$2,000.00	\$1,349.11	\$2,000.00	\$2,231.74	\$2,000.00	\$2,000.00	\$0.00
441 Rental Land & Buildings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580 Travel	\$250.00	\$56.55	\$250.00	\$454.91	\$250.00	\$250,00	\$0.00
610 Supplies	\$49,000.00	\$39,922.46	\$49,000.00	\$59,578.01	\$50,470.00	\$60,470.00	\$10,000.00
640 Books & Periodicals	\$0.00	\$94.95	\$0.00	\$54.00	\$0.00	\$0.00	\$0.00
521 Propane	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
752 Capitalized Equipment	\$0.00	\$13,766.93	\$0.00	\$769.99	\$0.00 \$600.00	\$0.00 \$0.00	\$0.00
B10 Dues & Fees Sublotal	\$600.00 \$171,893.78	(\$100.00) \$199,635.82	\$600.00 1 \$170,487.52	\$0.00 \$209,670.45	\$194,665.00	\$217,398.00	\$22,733.00

12 Mary 14 Mary 15	Expenditure Code & Description	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actuat	2022-23 Budget	2023-24 Budget	Variance
12 Enter 15 15 15 15 15 15 15 1	1341 Child Care							\$0,00
17 Market 1975500 1971120 1910100 1910101 1955500 1958600 1910101 1900101 1900101 1900101 1900101 190010 190	121 Salary - Teacher	\$63,087,50	\$63,978,96	\$85,074.37	\$85,938,00	\$87,157.00		
13 Description 15 D	121 Salary - Flox Period							
1316 Semence	271 Madical							
14 Secret Procedure	212 Dental							
20 Selection (1,6994)								
23 Setzement (ARADNE) 131,7100 130,000								
19 18 18 18 18 18 18 18								
Section Sect								
19. Windows Coursesserific 19.17.00								
28 Berl Trovelocement	250 Unemployment							
1989 1990 1900								
14 Remail Land & Buildings								
44 Adventificing								\$193.00
200 Terror 3750.00 334.14 3750.00 3359.10 3750.00 30.0								\$0.00
198 199								\$0.00
								\$0.00
150 Regionaria New 15000								\$0,00
150 Date of Fees			واحتنانات					\$0.00
\$110,300.00 \$110,300.00 \$110,900.00 \$110,900.00 \$110,900.00 \$10,900 \$10,								\$350,00
150 Windforce Development Coordinator 150								\$15,927.00
21 Staley	Gualotat	***************************************	11122311					\$0.00
21 Satury	1350 Workforce Development Coordinator							\$0.00
21 Selector Description Section Sectio		\$66,495,77	\$87,339.00	\$67,825.50	\$87,967.00	\$68,511.00	\$69,680,00	\$1,369.00
21 Medical bravances					\$0,00	\$0,00	\$0,00	\$0,00
12 Dernah Insurance				\$9,180.00	\$9,210,12	\$9,355.00	\$9,858.00	\$501.00
13 Life Instrumence		\$540,00	\$491,78	\$540,00	\$491.78	\$540,00	\$540,00	\$0,00
14 Income Protection	213 Life Insurance	\$75,00	\$0,00	\$75.00	\$0,00	\$75,00	\$76.00	\$0,00
28 Bodrid Security 7,55% 15,067,00 15,071,01 18,189,00 33,056,67 15,241,00 33,246,00 3105,790,00			\$0,00	\$138,00	\$0.00	\$137.00		\$3.00
149 Tulion 3.00 3	220 Social Security 7,65%	\$5,087,00	\$5,021.91	\$5,189,00				\$105.00
		\$22,948.00	\$23,238,66	\$23,698,00	\$23,747.B1		\$23,759.00	_(\$179,00
100 Workers Companisation 1323.00 13.00 1333.00 13.00 333.00 34.00 34.00 34.00 35.	240 Tultion	\$0.00	\$0.00		\$0.00			\$0.00
	250 Unemployment	\$199,00	\$160,78					\$4,00
29 Staff Development 30,00 \$1,000.00 \$0.00 \$2,280.00 \$0.0	250 Workers Compansation	\$329.00	\$0,00					\$7.00
30.00 30.0	290 Other Employee Benefits	\$0,00	\$0,00					\$0.00
Al Renal Land & Buildings	329 Staff Development	\$0.00	\$1,000.00					\$0,00
\$32 Communications/Postage	430 Repair & Maintenance							\$0.00
AD Advertishing \$500,00 \$0.00 \$500,00 \$500,00 \$500,00 \$500,00 \$500,00 \$500,00 \$1	441 Rental Land & Buildings							
10 10 10 10 10 10 10 10	532 Communications/Postage							
10 10 10 10 10 10 10 10	540 Advertising							
100 100								
MO Books and Perhodicals \$500,00 \$0,00 \$500,00 \$500,00 \$500,00 \$500,00 \$0,00								
10 Diss & Fees \$8,000.00 \$33,794.37 \$0.00 \$2,263.76 \$0.00								
10 10 10 10 10 10 10 10								
Subject State St								
\$0.00 \$0.0								
371 Draiting & Dealgn 30,00 30,0	Subjotal	\$134,038,77	\$102,059,33	\$138,202.50	\$137,420,47	\$137,388.00	\$135,224,00	
237 Control 1.00								
22 Balary - Flex Period \$0.00 \$0		250 200 25	to: 477.00	101 776 31	\$0.00	\$0.00	\$0.00	
271 Medical \$1,500.00 \$0,00 \$1,500.00 \$0.00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$1,120								\$0.00
172 Dental \$40,000 \$555,06 \$500,00 \$540,000 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$130 Unit Insurance \$75,00 \$30,00 \$76,00 \$76,00 \$0,00 \$30								\$0,0
13 Life Insurance								\$0.0
11 12 13 14 15 15 15 15 15 15 15								\$0.0
\$20 Bocial Sociality (7,65%) \$4,502.00 \$4,702.07 \$4,720.00 \$								\$0.0
\$20 Refurement (34,00%) \$20,698.00 \$20,698.00 \$21,698.00 \$20,00 \$0								\$0,0
\$40 Tultion \$0.00								\$0,0
\$160.00 \$160.76 \$165.00 \$114.37 \$10.00 \$20.00								\$0,0
\$20 Workers Compensation \$200.00 \$0.00 \$300.00 \$0.00								\$0.0
\$28 Staff Development \$0.00 \$0.0								\$0.0
132 Repairs & Midatanance of Equipment \$3,000.00 \$0,00 \$3,000.00 \$0,								\$0.0
								\$0,0
\$0.00 \$0.0								\$0,0
\$10 Supplies \$3,000.00 \$751.55 \$3,000.00 \$0.								\$0.0
340 Books and Perfodicals \$0.00 \$72.90 \$0.00 \$162.50 \$0.00 \$0.00 \$0. 750 Equipment \$0.00 <								\$0.0
750 Equipment \$0.00 \$0.0	640 Books and Perjodicals	\$0.00	\$72,90	\$0,00	\$162,50	\$0.00		\$0.0
10 Over & Feis \$0.00 \$0.	750 Equipment				\$0.00			\$0.0
Subjets \$106,951,35 \$101,520,32 \$110,181,31 \$13,599,59 \$0.00 \$0.00 \$0.	810 Oues & Fees							\$0,0
8 \$0.			***** *** **	4444 494 94	444 444 44		40.00	40.0

190 Depuils 1,000 1,00	Expanditure Code & Description	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 Budget	Variance
1975 Part College Technology 11,000,00 110,000	1372 Penn College Option							
10.00000000000000000000000000000000000	587 Penn College Option	\$12,000,00	\$0.00	\$12,000,00				
110,000 110,	610 Supplies	\$0,00	\$0,00					
120 120	640 Penn College Textbooks	\$0,00						
121 Earlier Congestion 1.000,000 1.0	Subtotal	\$12,000.00	\$0.00	\$12,000.00	\$3,663.00	\$12,000.00	\$0,00	
12 Sistery - Frenche*	1373 Computer Engineering Technology							
171 Medical 1629/200 1821/102 171-102 171-102 180-102		\$41,950.87	\$42,012.00	\$43,272,38	\$35,583.32			
1311-136 Interested	271 Medical	\$9,235.00	\$9,212.30					
14	212 Dental							
228 October 1								
200								
240 Tollon								
1992 Proceedings 1990							\$0,00	\$0.00
291100 1500				\$130,00	\$114.38			
ACM Pearle & Martinement of Engineers	280 Workers Compensation	\$213.00	\$0.00					
Section Sect	329 Staff Development							
14 15 15 15 15 15 15 15								
140 140								
13								
120 Technology (supment 1400								
150 Date 3 Fars \$40,000.00 \$30,000 \$30								
Subjects 394,670.0F 192,070.0F 193,000.0F 193,0					\$0,00	\$8,000,00		(\$8,000,00)
1912 Building Construction	Subtotal		\$84,947.84	\$92,272.36	\$70,098.11	\$101,971,00	\$98,300.00	
1.50 1.50								
10 10 10 10 10 10 10 10				011 110 55	844 000 00	*46 990 00	844 705 M	
10 Behry Chep Assistant 91,0770.00 931,041.11 919,245.00 930,271.21 918,050.00 918,050.00 93,080.00 910.00 918,050.00 93,080.00 910.00 93,080.00								
27 Medical Introductions								
212 Detail Insurance								
21 11 In humanes							\$540.00	\$540.00
220 Bedal Bourity (7,65%) 15,450,00 19,211.07 15,567.00 16,18.97 13,745.00 15,181,00 (1394.00 230 Refirmant (34,07%) 244,656.00 17,7502.17 135,668.00 127,742.88 172,021.00 130.00 130.00 150.0	213 Life Insurance		\$0.00	\$75,00	\$0.00			\$0,00
124 125	214 Income Protection	\$86,00	\$0.00					
250 Tullion								
\$250 Unarnobyment								
Section								
See								(\$38.00)
							\$0,00	\$0.00
447 Route 450,000 45			\$3,031,85	\$500.00	\$843.39			
\$20,00 \$20,00 \$250,00 \$250,00 \$250,00 \$250,00 \$250,00 \$250,00 \$250,00 \$30	441 Rental of Land & Buildings							
150 Bupples \$12,000,00 \$7,789.62 \$12,000,00 \$2,801,73 \$12,000,00 \$10,000 \$0,0								
10								
Solid State								
Signature Sign								\$0.00
Subiotal \$172,282.02 \$176,787.76 \$172,386.86 \$170,250,45 \$178,188.00 \$173,725.00 \$22,443.00 \$3.00								(\$1,200,00)
1318 Transportation			\$176,787.76	\$172,388.66	\$170,250,45	\$176,168.00	\$173,725,00	(\$2,443.00)
12 Balany - Teacher								
121 - Fine or Mid-Seaston						*****	24/5 24/2 22	
151 150								
271 Medical \$31,682.00 \$20,014.16 \$31,674.00 \$27,698.84 \$32,273.00 \$34,003.00 \$1,730.00 \$1,740								
212 Demis 31,740,00 31,643,37 31,740,00 31,623,00 31,740,00 31,								\$1,730.00
213 Ufa Insurance \$180,00 \$0.00 \$160,00 \$160,00 \$160,00 \$160,00 \$160,00 \$160,00 \$160,00 \$160,00 \$121,00 \$200,00 \$121,00 \$200,00 \$121,00 \$200,00 \$121,00 \$200,00 \$110,00 \$220,00 \$110,00 \$220,00 \$2								\$0,00
220 Social Security (7,65%) 39,659,00 37,629,21 \$10,033,00 \$9,269,45 \$10,337,00 \$11,714,00 \$1,377,00 \$20 Retirement (34,00%) \$43,756,00 \$33,823,23 \$45,624,00 \$44,213,54 \$47,211,00 \$52,001,00 \$4,650,00 \$40,00 \$30,00 \$40,				\$150,00	\$0,00	\$150,00		\$0.00
230 Retirement (34,00%) \$43,750.00 \$33,750.00 \$44,213.64 \$47,211.00 \$52,081,00 \$4,650.00 \$40,00	214 Income Protection							
240 Tutlon \$3,000,00 \$0,	220 Social Security (7,65%)							
250 Unemployment \$350,00 \$160,78 \$393,00 \$114,36 \$405,00 \$460,00 \$55,00 \$200 Unemployment \$400,00 \$350,00 \$400,0								
280 Worker Compensation \$27,00 \$0.00 \$440.00 \$0.00 \$889.00 \$757,00 \$88.00								\$55,00
\$20.00 \$0.								\$88,00
422 Repairs & Meintenance \$2,600,00 \$2,384.46 \$2,500,00 \$2,002,18 \$2,500,00 \$2,500,00 \$2,000,00 \$40,00 \$41,001,001 \$41,004,00 \$41,004,00 \$41,004,00 \$41,004,00 \$41,004,00 \$41,004,00 \$41,004,00 \$41,004,00 \$40,0							\$0,00	\$0.00
441 Renial of Lend & Buildings \$17,934.00 \$18,293.00 \$18,293.00 \$18,999.00 \$19,032.00 \$373.00 442 Equipment Rential \$0.00 \$0.0		\$2,500.00	\$2,384,48	\$2,500.00	\$2,002,18			\$0,00
\$50 Travel \$500.00 \$20.12 \$500.00 \$5	441 Rental of Lend & Buildings	\$17,934.00						
\$23,000.00 \$23,000.00 \$23,000.00 \$23,4499,73 \$23,000.00 \$23,000.00 \$20,000.00 \$2								
810 Supplies \$2,000.00 \$3,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$3,								
750 Equipment \$0.00 \$3,978.89 \$0.00 \$10,350.00 \$0.00 \$0.00 \$0.00 810 Dess & Fees \$0.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>400,000,00</td><td></td></td<>							400,000,00	
## 150 Dens & Fees \$0.00 \$								\$0.00
870 Donaled Services \$0,00 \$0,00 \$0.								\$0.00
Bubiolal \$299,146,73 \$234,385.32 \$268,118.02 \$275,389,66 \$274,783.00 \$311,266.00 \$38,483.00				\$0,00	\$0.00	\$0.00	\$0.00	\$0,00
7 \$0,00					\$275,389,68	\$274,783.00	\$311,266,00	\$38,483,00 \$0,00

Expenditure Code & Description	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 Budget	Variance
1390 Criminal Justice							\$0.00
121 Salary - Teacher	\$45,139.75	\$50,067,32	\$46,561,15	\$46,607.02	\$48,052.00	\$44,795.00	(\$3,257.00)
121 Flex or Mid-Session	\$4,738.00	\$0.00	\$4,738.00	\$4,700,00	\$4,700,00	\$4,800.00	\$100,00
271 Medical Insurance	\$22,628.00	\$22,589,47	\$22,493,00	\$22,565,22	\$22,918,00	\$24,147,00	\$1,229.00
212 Denial Insurance	\$1,200.00	\$1,087,94	\$1,200.00	\$1,131,24	\$1,200.00	\$1,200.00	\$0,00
213 Life Insurance	\$75.00	\$0.00	\$75,00	\$0,00	\$75.00	\$75,00	\$0,00
214 Income Protection	\$80,00	\$0,00	\$93,00	\$0.00	\$98,00	\$90.00	(\$8.00)
220 Social Security (7.65%)	\$3,815.00	\$3,503.34	\$3,924.00	\$3,587.91	\$4,038,00	\$3,784,00	(\$242.00)
230 Retirement (34.00%)	\$17,213.00	\$17,278,38	\$17,924.00	\$17,926.75	\$18,432.00	\$16,882.00	(\$1,570.00)
240 Tuition	\$4,000.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0,00
250 Unemployment	\$149.00	\$160.78	\$154,00	\$114,36	\$158,00	\$145,00	(\$10.00)
260 Workers Companyation	\$248.00	\$0,00	\$253.00	\$0,00	\$281.00	\$248.00	(\$15,00)
329 Staff Development	\$0,00	\$859.00	\$0,00	\$149.00	\$0,00	\$0,00	\$0.00
430 Equipment Repair & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00
441 Rental of Lend & Buildings (ELSD)	\$9,299.00	\$9,299.00	\$9,485.00	\$9,485,00	\$9,675.00	\$9,888,00	\$193,00
566 Tuition to Comm College	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00
580 Travel	\$250,00	\$0.00	\$250,00	\$39,78	\$250,00	\$250,00	\$0.00
610 Supplies	\$4,000,00	\$1,718,48	\$4,000.00	\$9,583,41	\$4,000,00	\$4,000.00	\$0.00
840 Books & Periodicals	\$1,300.00	\$72.00	\$1,300,00	\$0.00	\$1,300.00	\$1,300,00	\$0.00
752 Capitalized Equipment	\$0.00	\$0,00	\$0,00	\$0,00	\$0,00	\$0.00	\$0,00
810 Dues & Fees	\$300.00	\$0,00	\$300,00	\$0.00	\$300.00	\$0.00	(\$300,00)
890 Miscellaneous	\$0,00	\$0.00	\$0,00	\$0,00	\$0.00	\$0,00	\$0,00
Bubicial	\$114,440.75	\$108,393,71	\$112,750.15	\$115,889,69	\$115,453,00	\$111,575.00	(\$3,878.00)
1395 PCCD Cares		\$81,340,86	CERTAIN CONTRACTOR		Taken and the control of the con-	Phone sales and the Second Vices	\$0.00
1300 8ub Yola	\$1,404,045,75	28 5 \$1,419,054,92	390,438,72	3 TE \$1,412,760.93	15555 \$1,413,888,00	F13:75 \$1.479.818.00	\$85,783.00
							\$0.00
1699 Adult Education							\$0,00
121 Balarios	\$0,00	\$0.00	\$0,00	\$0.00	\$0,00	\$0.00	\$0,00
220 Social Security (7.65%)	\$0.00	\$0,00	\$0,00	\$0,00	\$0,00	\$0.00	\$0,00
230 Retirement (34,00%)	\$0,00	\$0.00	\$0.00	\$0,00	\$0,00	\$0,00	\$0,00
540 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0,00	80,00
580 Trayel	\$0,00	\$0.00	\$0,00	\$0.00	\$0,00	\$0.00	\$0,00
610 Supplies	\$0,00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0,00
Subtotal	\$0,00	\$0,00	\$0.00	\$0.00	\$0,00	\$0,00	\$0,00
							\$0,00
1800 SubTotal	(交流)	STATES 223 10,001	这位是5万世(0.00)	200.01 第10.00	10.00	学之为了表示。140.00	\$0,00
							\$0.00
1000 BubTolal Greek	EE 11,104,045.75	S 1/A 10.054.92	PER \$1,390,438.72	F\$1,412,780.93	31,413,635,00	STREW\$1,470,618.00	\$65,783,00
							\$0,00
2120 Support Services - Guidance Services						1.	
121 Salary	\$0.00						\$0,00
		\$0,00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00
200 Other Benefits	\$0.00	\$0,00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0,00	\$0,00	\$0,00 \$0,00
		\$0,00 \$0.00	\$0.00 \$0,00	\$0.00 \$0,00	\$0,00 \$0,00	\$0,00 \$0,00	\$0.00 \$0.00 \$0.00
200 Other Benefits 220 Bocial Security (7.65%) 230 Retirement (34,00%)	\$0.00	\$0,00	\$0.00	\$0.00	\$0,00 \$0.00 \$0.00	\$0,00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00
200 Other Benefits 220 Social Security (7.65%)	\$0,00 \$0,00 \$0.00 \$36,720.00	\$0,00 \$0,00 \$0,00 \$38,720,00	\$0.00 \$0,00 \$0.00 \$38,720.00	\$0.00 \$0.00 \$0.00 \$38,787,84	\$0,00 \$0,00 \$0,00 \$38,720.00	\$0,00 \$0,00 \$0,00 \$37,822.00	\$0.00 \$0.00 \$0.00 \$0.00 \$1,102.00
200 Other Benefits 220 Bocial Security (7.65%) 230 Retirement (34,00%)	\$0.00 \$0,00 \$0.00	\$0,00 \$0.00 \$0.00	\$0.00 \$0,00 \$0,00	\$0.00 \$0,00 \$0,00	\$0,00 \$0.00 \$0.00	\$0,00 \$0.00 \$0.00	\$0,00 \$0,00 \$0,00 \$1,102,00 \$1,102,00
200 Other Benefits 220 Social Security (7.65%) 230 Retirement (34.00%) 330 Purchased Professional Sayy(55*	\$0.00 \$0,00 \$0.00 \$36,720.00 \$36,720.00	\$0,00 \$0,00 \$0,00 \$38,720,00	\$0.00 \$0,00 \$0.00 \$38,720.00	\$0.00 \$0.00 \$0.00 \$38,787,84	\$0,00 \$0,00 \$0,00 \$38,720.00	\$0,00 \$0,00 \$0,00 \$37,822.00	\$0.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$1,102.00 \$0.00
200 Other Benefits 220 Bootal Security (7.65%) 230 Retirement (34.00%) 330 Purchased Processional Services	\$0.00 \$0.00 \$0.00 \$36,720.00 \$36,720.00	\$0,00 \$0,00 \$0,00 \$38,720,00 \$36,720,00	\$0.00 \$0.00 \$0.00 \$38,720.00 \$36,720,00	\$0.00 \$0.00 \$0.00 \$38,787,94 \$36,787,94	\$0,00 \$0,00 \$0,00 \$38,720.00 \$38,720.00	\$0,00 \$0,00 \$0,00 \$37,822.00 \$37,822.00	\$0.00 \$0.00 \$0.00 \$1,102.00 \$1,102.00 \$0.00 \$0.00
200 Other Benefits 220 Social Security (7.65%) 230 Retirement (34.00%) 330 Purchased Professional Sayy(55*	\$0.00 \$0.00 \$0.00 \$36,720.00 \$36,720.00	\$0,00 \$0,00 \$0,00 \$38,720,00 \$36,720,00	\$0.00 \$0,00 \$0.00 \$38,720.00 \$36,720,00	\$0.00 \$0.00 \$0.00 \$38,787,94 \$36,787,94	\$0,00 \$0.00 \$0.00 \$38,720.00 \$36,720.00	\$0,00 \$0,00 \$10,00 \$37,822.00 \$37,822.00 \$37,622.00	\$0,00 \$0,00 \$0,00 \$1,02,00 \$1,102,00 \$0,00 \$1,02,00 \$0,00 \$0,00
200 Other Benefits 220 Social Security (7.65%) 230 Retirement (34,00%) 330 Purchased Professional (34,00%) Subtotal 2190 Support Services - Other Pupil Pers 6	\$0.00 \$0.00 \$0.00 \$36,720.00 \$36,720.00	\$0,00 \$0,00 \$0,00 \$38,720,00 \$36,720,00	\$0.00 \$0.00 \$0.00 \$38,720.00 \$36,720,00	\$0.00 \$0.00 \$0.00 \$38,787,94 \$36,787,94	\$0,00 \$0,00 \$0,00 \$38,720.00 \$38,720.00	\$0,00 \$0,00 \$0,00 \$37,822.00 \$37,822.00	\$0.00 \$0.00 \$0.00 \$1.00 \$1,102.00 \$1,02.00 \$0.00 \$0.00 \$0.00
200 Other Benefits 220 Social Security (7.65%) 220 Retirement (34,00%) 330 Porchasted Professional Services 2100 Support Services - Other Pupil Pers 6: 580 Travel Subtotal	\$0.00 \$0.00 \$0.00 \$38,720.00 \$38,720.00 \$38,720.00 \$0.00	\$0,00 \$0,00 \$30,70 \$35,720,00 \$36,720,00 \$0,00	\$0,00 \$0,00 \$30,00 \$38,720,00 \$38,720,00 \$36,720,00 \$0,00	\$0.00 \$0.00 \$0.00 \$38,767,94 \$36,767,94 \$0.00	\$0,00 \$0,00 \$30,720,00 \$36,720,00 \$36,720,00 \$0,00	\$0,00 \$0,00 \$0,00 \$37,822,00 \$37,622,00 \$0,00 \$0,00	\$0.00 \$0.00 \$0.00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
200 Other Benefits 220 Social Society (7.65%) 220 Rollmann (24,00%) 330 Fornitsed Professional Styrices (24,00%) Subtotal 2190 Support Services - Other Pupil Para 8:	\$0.00 \$0.00 \$0.00 \$36,720.00 \$36,720.00	\$0,00 \$0,00 \$30,70 \$35,720,00 \$36,720,00 \$0,00	\$0,00 \$0,00 \$30,00 \$38,720,00 \$38,720,00 \$36,720,00 \$0,00	\$0.00 \$0.00 \$0.00 \$38,767,94 \$36,767,94 \$0.00	\$0,00 \$0,00 \$30,720,00 \$36,720,00 \$36,720,00 \$0,00	\$0,00 \$0,00 \$10,00 \$37,822.00 \$37,822.00 \$37,622.00	\$0.00 \$0.00 \$0.00 \$1,02.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,102.00
200 Other Benefits 220 Social Security (7.65%) 220 Retirement (34,00%) 330 Porchasted Professional Services 2100 Support Services - Other Pupil Pers 6: 580 Travel Subtotal	\$0.00 \$0.00 \$0.00 \$38,720.00 \$38,720.00 \$38,720.00 \$0.00	\$0,00 \$0,00 \$30,70 \$35,720,00 \$36,720,00 \$0,00	\$0,00 \$0,00 \$30,00 \$38,720,00 \$38,720,00 \$36,720,00 \$0,00	\$0.00 \$0.00 \$0.00 \$38,767,94 \$36,767,94 \$0.00	\$0,00 \$0,00 \$30,720,00 \$36,720,00 \$36,720,00 \$0,00	\$0,00 \$0,00 \$0,00 \$37,822,00 \$37,622,00 \$0,00 \$0,00	\$0.00 \$0.00 \$0.00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$0.00 \$0.00 \$1,002.00 \$0.00
200 Other Benefits 220 Social Security (7.65%) 220 Retirement (34,00%) 330 Porchasted Professional Services 2100 Support Services - Other Pupil Pers 6: 580 Travel Subtotal	\$0.00 \$0.00 \$0.00 \$38,720.00 \$38,720.00 \$38,720.00 \$0.00	\$0.00 \$0.00 \$10.00 \$38,720.00 \$36,720.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$30,720,00 \$30,720,00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$38,787,84 \$36,787,84 \$0.00	\$0,00 \$0,00 \$0,00 \$36,720,00 \$36,720,00 \$0,00 \$0,00	\$0.00 \$0.00 \$0.00 \$37,022.00 \$37,022.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$0.00 \$1,102.00 \$0.00 \$1,102.00 \$1,000 \$1,102.00 \$1,102.00 \$1,102.00 \$1,102.00 \$1,102.00 \$1,102.00 \$1,102.00 \$1,000 \$1
200 Other Benefits 220 Social Socurity (7.65%) 220 Rotinman (24.00%) 330 Eurohaad (24.00%) 330 Eurohaad Professional Sarvices Subtotal 2190 Support Services - Other Pupil Pers 8: 550 Travel Subtotal	\$0.00 \$0.00 \$0.00 \$36,720.00 \$38,720.00 \$0.00 \$0.00 \$12,000.00	\$0.00 \$0.00 \$0.00 \$30,720.00 \$36,720.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$30,720,00 \$36,720,00 \$0.00 \$0.00 \$12,000,00	\$0.00 \$0.00 \$0.00 \$39,767,94 \$36,767,94 \$0.00 \$0.00	\$0,00 \$0,00 \$40,00 \$36,720,00 \$39,720,00 \$0,00 \$0,00	\$0.00 \$0.00 \$0.00 \$37,822.00 \$37,822.00 \$40.00 \$0.00 \$12,000.00	\$0,00 \$0,00 \$1,00 \$1,102,00 \$1,102,00 \$0,00 \$0,00 \$0,00 \$1,102,00 \$1,102,00 \$0,00 \$1,102,00 \$0,00 \$1,102,00 \$1,102,00 \$1,102,00 \$1,102,00 \$1,102,00 \$1,102,00 \$1,102,00 \$1,102,00 \$1,102,00 \$1,102,00 \$1,102,00 \$1,102,00 \$1,102,00 \$1,102,00 \$1,000 \$1
200 Other Bensits 220 Social Society (7.55%) 230 Retireman (24,00%) 330 Retireman (24,00%)	\$0.00 \$0.00 \$0.00 \$36,720.00 \$38,720.00 \$38,720.00 \$0.00 \$12,000.00 \$112,000.00	\$0,00 \$0,00 \$0,00 \$36,720,00 \$36,720,00 \$0,00 \$0,00 \$0,00 \$0,00	\$0.00 \$0.00 \$0.00 \$30,720,00 \$36,720,00 \$0.00 \$0.00 \$12,000,00 \$12,000,00	\$0.00 \$0.00 \$0.00 \$30,767,94 \$36,767,94 \$0,00 \$0,00 \$21,291,37 \$524,12	\$0,00 \$0,00 \$30,720,00 \$36,720,00 \$36,720,00 \$0,00 \$0,00 \$12,000,00 \$12,000,00	\$0.00 \$0.00 \$0.00 \$37,822.00 \$37,822.00 \$0.00 \$0.00 \$12,000.00 \$112,000.00	\$0.00 \$0.00 \$1,00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$0.00
200 Other Benefits 220 Social Security (7.65%) 230 Retirement (34,00%) 330 Portubased Professionia (34,774.55%) 2310 Support Bervices - Other Pupil Pers 8: 550 Travel Buthotal 2100 Subtrotal 2100 Subtrotal 2120 Bupport Services - Instructional Staff 122 Substitutes 220 Social Security (7.65%) 220 Social Security (7.65%)	\$0.00 \$0.00 \$0.00 \$36,720.00 \$36,720.00 \$0.00 \$0.00 \$12,000.00 \$12,000.00 \$918.00 \$4,141.00	\$0.00 \$0.00 \$30.720.00 \$36,720.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$30,00 \$38,720,00 \$36,720,00 \$0.00 \$10,00 \$12,000,00 \$918,00 \$4,163.00	\$0.00 \$0.00 \$0.00 \$38,787,84 \$36,787,84 \$0.00 \$0.00 \$21,281,37 \$524,12 \$724,85	\$0,00 \$0,00 \$36,720,00 \$36,720,00 \$36,720,00 \$0,00 \$0,00 \$12,000,00 \$12,000,00 \$4,231,00	\$0,00 \$0,00 \$10,00 \$37,022.00 \$37,022.00 \$0,00 \$0,00 \$12,000.00 \$12,000.00 \$4,050.00	\$0.00 \$0.00 \$1,102.00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$1,02.00 \$1,102.00 \$1,102.00 \$0.00 \$1,02.00 \$1,0
200 Other Bensits 220 Social Society (7.55%) 230 Retireman (24,00%) 330 Retireman (24,00%)	\$0.00 \$0.00 \$0.00 \$36,720.00 \$38,720.00 \$0.00 \$0.00 \$12,000.00 \$112,000.00 \$4,141.00 \$0.00	\$0,00 \$0,00 \$10,00 \$35,720,00 \$36,720,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00	\$0.00 \$0.00 \$0.00 \$30,720,00 \$36,720,00 \$0.00 \$0.00 \$17,000,00 \$112,000,00 \$4,103,00 \$0.00	\$0.00 \$0.00 \$0.00 \$30,707,94 \$36,767,94 \$0.00 \$0.00 \$21,291,37 \$524,12 \$724,85	\$0,00 \$0,00 \$30,00 \$36,720,00 \$36,720,00 \$0,00 \$0,00 \$12,000,00 \$12,000,00 \$4,231,00 \$0,00	\$0.00 \$0.00 \$10.00 \$37,822.00 \$37,822.00 \$40.00 \$0.00 \$112.000.00 \$112.000.00 \$4,880.00 \$4.00	\$0.00 \$0.00 \$1,102.00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$1,00 \$0.00
200 Other Bensits 220 Social Society (7.65%) 230 Retireman (24,00%) 330 Porchased Professional Styrices (25%) 330 Porchased Professional Styrices (25%) 330 Porchased Professional Styrices (25%) 2490 Support Services - Other Pupil Pers 8: 590 Travel Subtotal 2100 Subtotal (25%) 2290 Support Services - Instructional Staff 122 Substitutes 220 Social Security (7,65%) 230 Retirement (24,00%) 240 Telsion 250 Unemployment	\$0.00 \$0.00 \$0.00 \$36,720.00 \$38,720.00 \$0.00 \$0.00 \$12,000.00 \$112,000.00 \$4,141.00 \$33.00	\$0,00 \$0,00 \$0,00 \$30,720,00 \$36,720,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00	\$0.00 \$0.00 \$0.00 \$30,720,00 \$36,720,00 \$0.00 \$0.00 \$12,000,00 \$12,000,00 \$4,193,00 \$30,00 \$30,00	\$0.00 \$0.00 \$0.00 \$30,767,94 \$36,767,94 \$0.00 \$0.00 \$21,291,37 \$524,12 \$724,95 \$0.00 \$0.00	\$0,00 \$0,00 \$30,720,00 \$36,720,00 \$36,720,00 \$0,00 \$0,00 \$12,000,00 \$12,000,00 \$4,231,00 \$35,00	\$0.00 \$0.00 \$0.00 \$37,822.00 \$37,822.00 \$0.00 \$0.00 \$12,000.00 \$116.00 \$4,000.00 \$3.00	\$0.00 \$0.00 \$1,00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$0
200 Other Benefits 220 Social Security (7.65%) 230 Retirement (34,00%) 330 Retirement (34,00%) 330 Potrissed Professional Services 2190 Support Services - Other Pupil Pers 6: 590 Travel Subtotal 2190 Subtotal 2190 Subtotal 2190 Subtotal 2190 Subtotal 2290 Support Services - Instructional Staff 122 Substitutes 220 Security (7.65%) 240 Tution 250 Unemployment 250 Underson	\$0.00 \$0.00 \$0.00 \$36,720.00 \$36,720.00 \$10.00 \$10.00 \$12,000.00 \$112,000.00 \$41,141.00 \$30.0	\$0.00 \$0.00 \$30.720.00 \$36,720.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$30,00 \$38,720,00 \$36,720,00 \$0.00 \$1,000 \$112,000,00 \$41,103.00 \$4,103.00 \$30,00 \$30,00	\$0.00 \$0.00 \$0.00 \$38,787,94 \$36,787,94 \$0.00 \$0.00 \$21,291,37 \$524,12 \$724.85 \$0.00 \$0.00	\$0,00 \$0,00 \$36,720,00 \$36,720,00 \$36,720,00 \$0,00 \$0,00 \$12,000,00 \$12,000,00 \$4,231,00 \$4,231,00 \$36,00 \$56,00	\$0,00 \$0,00 \$10,00 \$37,022.00 \$37,022.00 \$0,00 \$0,00 \$12,000.00 \$12,000.00 \$4,000.00 \$4,000.00 \$3,000 \$35,00	\$0.00 \$0.00 \$1,00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$0.00 \$1,102.00 \$0
200 Other Benefits 220 Social Security (7.65%) 230 Retirement (34,00%) 330 Retirement (34,00%) 330 Potrissed Professional Services 2190 Support Services - Other Pupil Pers 6 590 Travel Subtotal 2190 Subtotal 2190 Subtotal 2290 Bupport Services - Instructional Staff 122 Substitutes 220 Social Security (7,65%) 230 Retirement (34,00%) 240 Tution 250 Unemployment 250 Workern Compensation 300 Pershat of Professional Services	\$0.00 \$0.00 \$30,70 \$36,720,00 \$38,720,00 \$0.00 \$0.00 \$112,000.00 \$112,000.00 \$4141,00 \$30,00 \$30,00	\$0.00 \$0.00 \$10.00 \$38,720.00 \$36,720.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$30,720,00 \$36,720,00 \$0.00 \$0.00 \$172,000.00 \$112,000.00 \$4,113,00 \$0.00 \$30,00 \$30,00	\$0.00 \$0.00 \$0.00 \$30,787,94 \$36,787,94 \$0.00 \$0.00 \$21,291,37 \$524,12 \$724,85 \$0.00 \$0.00	\$0,00 \$0,00 \$36,720.00 \$36,720.00 \$36,720.00 \$0,00 \$0,00 \$12,000,00 \$12,000,00 \$4,231,00 \$30,00 \$35,00 \$35,00 \$35,00	\$0.00 \$0.00 \$10.00 \$37,822.00 \$37,822.00 \$4.00 \$0.00 \$112,000.00 \$112,000.00 \$4.000 \$4.000 \$12,000.00 \$4.000 \$0.00 \$130.00	\$0.00 \$0.00 \$1.00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$1,02 \$0.00 \$0.0
200 Other Benefits 220 Social Socurity (7.65%) 230 Returnant (54,00%) 330 Furnissed Professional Styrices (7.85%) 330 Furnissed Professional Styrices (7.85%) 2310 Support Services - Other Pupil Pers 8: 590 Travel 8uhtotal 2100 Subhotal (7.85%) 2220 Bupport Services - Instructional Staff 122 Substitutes 220 Social Security (7.65%) 230 Retirement (54,00%) 240 Tiddon 250 Unemployment 250 Unemployment 250 Unemployment 250 Unemployment	\$0.00 \$0.00 \$0.00 \$36,720.00 \$18,720.00 \$0.00 \$0.00 \$12,000.00 \$112,000.00 \$118,00 \$4,141.00 \$36,00 \$59,00 \$59,00 \$59,00	\$0.00 \$0.00 \$30.720.00 \$36,720.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$30,720,00 \$30,720,00 \$30,720,00 \$0.00 \$0.00 \$17,000,00 \$17,000,00 \$41,103,00 \$41,103,00 \$50,00 \$50,00 \$50,00	\$0.00 \$0.00 \$30.707,94 \$36,767,94 \$36,767,94 \$0.00 \$0.00 \$21,291,37 \$524,12 \$724,85 \$0.00 \$0.00 \$0.00	\$0,00 \$0,00 \$36,720.00 \$36,720.00 \$36,720.00 \$0,00 \$0,00 \$12,000,00 \$120,000 \$12,000,00 \$123,000 \$123,000 \$12,000,00 \$12,	\$0,00 \$0,00 \$1,000 \$37,822.00 \$17,822.00 \$0,00 \$0,00 \$12,000.00 \$118.00 \$4,880,00 \$159.00 \$159.00 \$0,00	\$0.00 \$0.00 \$1,102.00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$0.00 \$1,102.00 \$0.0
200 Other Benefits 220 Social Security (7.65%) 230 Retirement (34,00%) 330 Perintsed Professional Sayyusatus 2190 Support Bervices - Other Pupil Pers 8 550 Travel Buthotal 2190 Support Services - Instructional Staff 122 Substitutes 2290 Buthotal (4,00%) 230 Retirement (34,00%) 240 Tutton 250 Unemployment 250 Workers Compensation 350 Perintsed Perintsed Bartices 550 Orther Purchased Services 550 Orther Purchased Services 550 Orther Purchased Services	\$0.00 \$0.00 \$30,70.00 \$35,720,00 \$35,720,00 \$0.00 \$0.00 \$12,000,00 \$112,000,00 \$41,141,00 \$36,00 \$55,00 \$0.00 \$10,00,00	\$0,00 \$0,00 \$30,720,00 \$36,720,00 \$0	\$0.00 \$0.00 \$30,720,00 \$36,720,00 \$0.00 \$0.00 \$12,000,00 \$112,000,00 \$41,103.00 \$36,00 \$36,00 \$56,00 \$50,00 \$10,00	\$0.00 \$0.00 \$30,707.94 \$35,767.94 \$0.00 \$0.00 \$21,201,37 \$524,12 \$724.65 \$0.00 \$0.00 \$0.00 \$0.00	\$0,00 \$0,00 \$36,720,00 \$36,720,00 \$36,720,00 \$0,00 \$0,00 \$12,000,00 \$12,000,00 \$4,231,00 \$36,00 \$55,00 \$50,00 \$10,	\$0,00 \$0,00 \$10,00 \$37,022.00 \$37,022.00 \$0,00 \$0,00 \$12,000.00 \$112,000.00 \$4,000.00 \$4,000.00 \$35,000 \$0,00 \$0,00	\$0.00 \$0.00 \$1,102.00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$1,02.00 \$1,02.00 \$1,02.00 \$1,02.00 \$0.00 \$1,02.00 \$0.
200 Other Benefits 220 Social Socurity (7.65%) 230 Returnant (54,00%) 330 Furnissed Professional Styrices (7.85%) 330 Furnissed Professional Styrices (7.85%) 2310 Support Services - Other Pupil Pers 8: 590 Travel 8uhtotal 2100 Subhotal (7.85%) 2220 Bupport Services - Instructional Staff 122 Substitutes 220 Social Security (7.65%) 230 Retirement (54,00%) 240 Tiddon 250 Unemployment 250 Unemployment 250 Unemployment 250 Unemployment	\$0.00 \$0.00 \$0.00 \$36,720.00 \$18,720.00 \$0.00 \$0.00 \$12,000.00 \$112,000.00 \$118,00 \$4,141.00 \$36,00 \$59,00 \$59,00 \$59,00	\$0.00 \$0.00 \$30.720.00 \$36,720.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$30,720,00 \$30,720,00 \$30,720,00 \$0.00 \$0.00 \$17,000,00 \$17,000,00 \$41,103,00 \$41,103,00 \$50,00 \$50,00 \$50,00	\$0.00 \$0.00 \$30.707.94 \$36,767.94 \$0.00 \$0.00 \$0.00 \$21,291.37 \$524.12 \$724.85 \$0.00 \$0.00	\$0,00 \$0,00 \$36,720.00 \$36,720.00 \$36,720.00 \$0,00 \$0,00 \$12,000,00 \$120,000 \$12,000,00 \$123,000 \$123,000 \$12,000,00 \$12,	\$0,00 \$0,00 \$1,000 \$37,822.00 \$17,822.00 \$0,00 \$0,00 \$12,000.00 \$118.00 \$4,880,00 \$159.00 \$159.00 \$0,00	\$0,00 \$0,00 \$1,00 \$1,102,00 \$1,102,00 \$0,00 \$0,00 \$0,00 \$1,02,00 \$0,00 \$
200 Other Benefits 220 Social Security (7.65%) 230 Retirement (34,00%) 330 Retirement (34,00%) 330 Portuitated Professional Services 330 Portuitated Professional Services 340 Subtotal 2190 Support Services - Other Pupil Pers 8: 550 Travel 8uthotal 2100 Subtotal 1922 2200 Bupport Services - Instructional Staff 122 Substitutes 2200 Social Security (7,65%) 230 Retirement (34,00%) 240 Tutilion 250 Unemployment	\$0.00 \$0.00 \$36,720.00 \$38,720.00 \$38,720.00 \$0.00 \$0.00 \$12,000.00 \$112,000.00 \$41,141.00 \$30.00 \$59.00 \$0.00 \$10,000.00 \$27,164.00	\$0,00 \$0,00 \$30,720,00 \$36,720,00 \$0	\$0.00 \$0.00 \$30,720,00 \$36,720,00 \$0.00 \$0.00 \$12,000,00 \$112,000,00 \$41,103.00 \$36,00 \$36,00 \$56,00 \$50,00 \$10,00	\$0.00 \$0.00 \$30,707.94 \$35,767.94 \$0.00 \$0.00 \$21,201,37 \$524,12 \$724.65 \$0.00 \$0.00 \$0.00 \$0.00	\$0,00 \$0,00 \$36,720,00 \$36,720,00 \$36,720,00 \$0,00 \$0,00 \$12,000,00 \$12,000,00 \$4,231,00 \$4,231,00 \$55,00 \$55,00 \$10,000,00	\$0,00 \$0,00 \$10,00 \$37,022.00 \$37,022.00 \$0,00 \$0,00 \$12,000.00 \$112,000.00 \$4,000.00 \$4,000.00 \$35,000 \$0,00 \$0,00	\$0,00 \$0,00 \$1,102,00 \$1,102,00 \$1,102,00 \$0,00 \$0,00 \$1,00 \$1,00 \$0,00 \$1,00
200 Other Benefits 220 Social Security (7.65%) 230 Retirement (34,00%) 330 Perintsed Professional Sayyusatus 2190 Support Bervices - Other Pupil Pers 8 550 Travel Buthotal 2190 Support Services - Instructional Staff 122 Substitutes 2290 Buthotal (4,00%) 230 Retirement (34,00%) 240 Tutton 250 Unemployment 250 Workers Compensation 350 Perintsed Perintsed Bartices 550 Orther Purchased Services 550 Orther Purchased Services 550 Orther Purchased Services	\$0.00 \$0.00 \$30,70 \$35,720,00 \$35,720,00 \$35,720,00 \$0.00 \$12,000,00 \$4,141,00 \$35,00 \$35,00 \$30,00 \$10,000,00 \$27,154,00	\$0,00 \$0,00 \$30,720,00 \$36,720,00 \$0	\$0.00 \$0,00 \$30,720,00 \$36,720,00 \$0,00 \$0,00 \$12,000,00 \$112,000,00 \$4,103,00 \$36,00 \$36,00 \$58,00 \$58,00 \$10,000,00 \$10,000,00 \$27,208,00	\$0.00 \$0.00 \$0.00 \$38,787,94 \$36,787,94 \$0.00 \$0.00 \$21,291,37 \$524,12 \$724.85 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0,00 \$0,00 \$36,720,00 \$36,720,00 \$36,720,00 \$0,00 \$0,00 \$12,000,00 \$12,000,00 \$4,231,00 \$36,00 \$59,00 \$10,000,00 \$110,000,00 \$27,244,00	\$0,00 \$0,00 \$10,00 \$37,022.00 \$17,022.00 \$0,00 \$12,000.00 \$12,000.00 \$4,000 \$4,000 \$35,000 \$35,000 \$20,00 \$20,00	\$0.00 \$1.00 \$1,102.00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$1,02.00 \$1,02.00 \$0.00 \$1,02.00 \$0.00 \$1,02.00 \$0.00 \$1,02.00 \$0.00 \$1,02.00 \$0.00
200 Other Benefits 220 Social Security (7.65%) 230 Retireman (34,00%) 330 Retireman (34,00%) 330 Porchased Professional Styress Subtotal 2190 Support Services - Other Pupil Pers 6 590 Travel Subtotal 2100 Subtotal 2200 Security (7.65%) 240 Tuttion 250 Unemployment (34,00%) 240 Tuttion 250 Unemployment (34,00%) 250 Unemployment (35,00%) 250 Unempl	\$0.00 \$0.00 \$0.00 \$30,720.00 \$38,720.00 \$38,720.00 \$38,720.00 \$0.00 \$12,000.00 \$112,000.00 \$41,41,00 \$530,00 \$50,00 \$10,000.00 \$77,154.00	\$0.00 \$0.00 \$10.00 \$38,720.00 \$36,720.00 \$	\$0.00 \$0.00 \$0.00 \$30,720,00 \$30,720,00 \$0.00 \$0.00 \$12,000,00 \$112,000,00 \$4,193,00 \$55,00 \$55,00 \$10,000,00 \$10,000,00 \$177,206,00	\$0.00 \$0.00 \$0.00 \$30,787,94 \$35,787,94 \$0.00 \$0.00 \$2,00 \$21,281,37 \$524,12 \$724,95 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0,00 \$0,00 \$36,720.00 \$36,720.00 \$36,720.00 \$0,00 \$0,00 \$12,000.00 \$12,000.00 \$4,231.00 \$35,00 \$59,00 \$10,000.00 \$10,000.00 \$27,244.00	\$0.00 \$0.00 \$10.00 \$37,822.00 \$27,822.00 \$4.00 \$12,000.00 \$112,000.00 \$4.00 \$10.00 \$10.00 \$10.00 \$10.00 \$20	\$0,000 \$0,000 \$1,102,000 \$1,102,000 \$0,000 \$0,000 \$1,02,000 \$0,000 \$1,02,000 \$0,000 \$1,02,000 \$0,000 \$1,02
200 Other Benefits 220 Social Security (7.65%) 230 Retirement (34,00%) 330 Retirement (34,00%) 330 Portuitated Professional Services 2199 Support Services - Other Pupil Pers 8: 550 Travel 8uthotal 2190 Subhrotal Services - Instructional Staff 122 Substitutes 2299 Support Services - Instructional Staff 122 Substitutes 2290 Social Security (7,65%) 230 Retirement (34,00%) 240 Tutilion 250 Unemployment 250 Unemploy	\$0.00 \$0.00 \$36,720.00 \$38,720.00 \$38,720.00 \$10.00 \$0.00 \$112,000.00 \$41,141.00 \$30.00 \$59.00 \$10,000.00 \$10,000.00 \$27,164.00	\$0.00 \$0.00 \$30.720.00 \$36,720.00 \$0	\$0.00 \$0.00 \$30,720,00 \$38,720,00 \$38,720,00 \$0.00 \$0.00 \$12,000,00 \$41,100,00 \$41,100,00 \$50,00 \$50,00 \$10,000,00 \$17,206,00	\$0.00 \$0.00 \$30.794 \$36,767,94 \$36,767,94 \$0.00 \$0.00 \$21,291,37 \$524,12 \$724,85 \$0.00 \$0.	\$0,00 \$1,00 \$30,720.00 \$36,720.00 \$36,720.00 \$0,00 \$0,00 \$12,000,00 \$12,000,00 \$4,231.00 \$4,231.00 \$4,231.00 \$10,000,00 \$10,000.00 \$27,244.00	\$0,00 \$0,00 \$37,022,00 \$37,022,00 \$37,022,00 \$0,00 \$0,00 \$12,000,00 \$110,00 \$4,080,00 \$130,00 \$59,00 \$0,00 \$12,092,00 \$12,092,00 \$12,092,00 \$12,092,00 \$12,092,00	\$0,00 \$0,00 \$1,102,00 \$1,102,00 \$1,102,00 \$0,00 \$0,00 \$1,102,00 \$0,00 \$1,102,00 \$1,102,00 \$1,00
200 Other Benefits 220 Social Security (7.65%) 230 Retirement (34,00%) 330 Furnissed Professional Sayyusatus 2190 Support Services - Other Pupil Pers 8 590 Travel Buthotal 2190 Support Services - Instructional Staff 122 Substitutes 2200 Social Security (7.65%) 230 Retirement (34,00%) 240 Tatison 250 Unemployment 250 Workers Compensation 350 Pirrinard Professional Services Social Security (7.65%) 220 Social Security (7.65%) 220 Social Security (7.65%) 220 Social Security (7.65%) 220 Unemployment 220 Workers Compensation 230 Pirrinard Professional Services Subtotal 2250 Support Services - Instruction & Curr 121 Salaries 220 Social Security (7.65%)	\$0.00 \$0.00 \$0.00 \$30.720.00 \$356,720.00 \$356,720.00 \$356,720.00 \$30.00 \$12,000.00 \$312,000.00 \$41,141.00 \$30.00 \$30.00 \$30.00 \$30.00 \$27,164.00 Dev	\$0,00 \$0,00 \$10,00 \$38,720,00 \$36,720,00 \$	\$0.00 \$0.00 \$30,720,00 \$35,720,00 \$35,720,00 \$0.00 \$0.00 \$12,000,00 \$41,103.00 \$41,103.00 \$35,00 \$55,00 \$10,000,00 \$17,206,00 \$17,206,00	\$0.00 \$0.00 \$0.00 \$38,787,94 \$36,787,94 \$0.00 \$0.00 \$2,201,37 \$524,12 \$724.85 \$0.00	\$0,00 \$0,00 \$36,720,00 \$36,720,00 \$36,720,00 \$0,00 \$0,00 \$12,000,00 \$12,000,00 \$4,231,00 \$36,00 \$59,00 \$10,000,00 \$27,244,00	\$0,00 \$0,00 \$37,022.00 \$37,022.00 \$47,022.00 \$0,00 \$12,000.00 \$112,000.00 \$4,000 \$4,000 \$35,000 \$22,093.00 \$22,093.00	\$0,00 \$1,000 \$1,000 \$1,102,000 \$1,102,000 \$1,102,000 \$1,000 \$0,000 \$1,00
200 Other Benefits 220 Social Security (7.65%) 230 Retirement (34,00%) 330 Retirement (34,00%) 330 Portuitated Professional Services 2199 Support Services - Other Pupil Pers 8: 550 Travel 8uthotal 2190 Subhrotal Services - Instructional Staff 122 Substitutes 2299 Support Services - Instructional Staff 122 Substitutes 2290 Social Security (7,65%) 230 Retirement (34,00%) 240 Tutilion 250 Unemployment 250 Unemploy	\$0.00 \$0.00 \$36,720.00 \$38,720.00 \$38,720.00 \$10.00 \$0.00 \$112,000.00 \$41,141.00 \$30.00 \$59.00 \$10,000.00 \$10,000.00 \$27,164.00	\$0.00 \$0.00 \$30.720.00 \$36,720.00 \$0	\$0.00 \$0.00 \$30,720,00 \$38,720,00 \$38,720,00 \$0.00 \$0.00 \$12,000,00 \$41,100,00 \$41,100,00 \$50,00 \$50,00 \$10,000,00 \$17,206,00	\$0.00 \$0.00 \$30.794 \$36,767,94 \$36,767,94 \$0.00 \$0.00 \$21,291,37 \$524,12 \$724,85 \$0.00 \$0.	\$0,00 \$1,00 \$30,720.00 \$36,720.00 \$36,720.00 \$0,00 \$0,00 \$12,000,00 \$12,000,00 \$4,231.00 \$4,231.00 \$4,231.00 \$10,000,00 \$10,000.00 \$27,244.00	\$0,00 \$0,00 \$37,022.00 \$37,022.00 \$47,022.00 \$0,00 \$12,000.00 \$4,000 \$4,000 \$330.00 \$30,00 \$22,073.00 \$22,073.00 \$10,00 \$	\$0.00 \$0.00 \$1,00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$1,102.00 \$0.00 \$0.00 \$0.00 \$1,102.00 \$0

2271 Support Services - Staff Development Instruct 121 Satarles 220 Social Security (7.85%) 230 Retirement (24.00%) 240 Tutton 250 Unemployment 250 Unemployment 250 Unemployment 250 Unemployment 250 Unemployment 250 Other Instructional Staff Serv. 122 Substitute Satarles 220 Other Instructional Staff Serv. 122 Substitute Satarles 220 Social Security (7.85%) 230 Retirement (35.26%) 230 Retirement (35.26%) 2310 Board Services 111 Superintendent of Record 220 Social Security (7.65%) 230 Retirement (34.00%) 250 Unemployment 250 Workers Compensation 330 Professional Svcs 252 Social Security (7.65%) 253 Retirement (34.00%) 250 Unemployment 250 Unemployment 250 Social Security (7.65%) 251 Social Security (7.65%) 252 Social Security (7.65%) 253 Retirement (34.00%) 250 Unemployment 250 Unemployment 250 Unemployment 251 Seary Security Security 252 Social Security (7.65%) 253 Social Security (7.65%) 254 Social Security (7.65%) 255 Social Security (7.65%) 256 Social Security (7.65%) 257 Social Security (7.65%) 258 Social Security (7.65%) 259 Legal Services 250 Social Security (7.65%) 251 Seary Security Security 251 Seary Security Security 252 Social Security (7.65%) 253 Legal Services 254 Social Security (7.65%) 255 Social Security (7.65%) 256 Social Security (7.65%) 257 Modical Insurance 257 Modical Insurance 258 Unemployment (24.00%) 259 Unemployment (24.00%) 250 Unemployment (25.00%) 250 Commences 250 Unemployment (25.00%) 250 Unemployment (25.00%) 250 Commences	\$800.00 \$81.00 \$276.00 \$2.00 \$4.00 \$727.00 \$2,120.00	\$0,00 \$0,00 \$20,667,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$100,00 \$100,00 \$1,0	\$3,750.00 \$287,00 \$1,310.00 \$1,310.00 \$11,00 \$2,500.00 \$2,500.00 \$7,877.00 \$300.00 \$7,677.00 \$7,570.00 \$7,500.00	\$0,00 \$10,003,50 \$10,003,50 \$10,003,50 \$10,00 \$10,00 \$10,00 \$10,003,50 \$10,003,50 \$250,88 \$1,310,28 \$1,310	\$800.00 \$21,00 \$22,00 \$28,000.00 \$250.00 \$7,500.00 \$30,126.00 \$30,126.00 \$30,126.00 \$30,760.00 \$1,322.00 \$	\$0.00 \$0.00 \$120,000.00 \$10.00 \$10.00 \$250,000 \$1727.00 \$28,977.00 \$28,977.00 \$28,977.00 \$28,977.00 \$28,977.00 \$10.00 \$2,500.00 \$13,539.00 \$100.00 \$100.00 \$100.00 \$100.00	\$0.00 (\$80.00) (\$81.00) \$2.00) \$0.00 \$0
121 Salaries 220 Secial Security (7.85%) 220 Retirement (34.00%) 240 Tuftion 250 Unemployment 250 Unemployment 250 Unemployment 250 Worker Compensation 324 Professional Development 305 Travel Security (7.85%) 2290 Other Instructional Staff Serv, 122 Substitute Staffes 220 Social Security (7.85%) 230 Retirement (35.26%) Subtotal 2200 Stub Total 2552 (7.85%) 230 Retirement (35.26%) Subrotal 2201 Bush Total 2552 (7.85%) 230 Retirement (34.00%) 250 Unemployment 250 Workers Compensation 250 Unemployment 250 Unemployment 250 Unemployment 250 Unemployment 250 Unemployment 251 Bonding Insurance Subtotal 2320 Board Treasurer Services 2525 Bonding Insurance 2555 Bonding Insurance 2556 Sending Insurance 2550 Legal Services 350 Legal Services 350 Legal Services 350 Legal Services 111 Bateries 111 Doan of Students 151 Salary/Executive Secretary 151 Salary/Board Secretary 151 Batery/Board Secretary 152 Board Insurance 134 Unemployment Compensation 1350 Unemployment Compensation 1360 Unemployment Compensation 1360 Workshops & Conferences 1370 Workshops & Conferences 1370 Workshops & Conferences 1370 General Property & Libelity Insurance 1371 University Secretary 1471 Reduction Retirement 1472 General Insurance 1472 Reduction Retirement 1473 General Property & Libelity Insurance 1474 General Recircument 1475 General Recircument 1475 General Recircument 1475 General Recircument 1476 General Recircument 1476 General Recircument 1476 General Recircument 1477 General Recircument 1477 General Recircument 1477 General Recircument	\$00,00 \$270,00 \$2,00 \$4,00 \$250,00 \$7,77,00 \$2,120,00 \$2,120,00 \$2,120,00 \$3,750,00 \$11,00 \$11,00 \$10,00 \$7,881,00 \$7,881,00 \$7,800,00 \$7,500,00 \$7,500,00	\$0.00 \$0.00 \$26,867,00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,002,50 \$122,002,50 \$1272,89 \$16,958,25 \$2,972,89 \$1,958,25 \$1,294,12 \$0.00 \$0.00 \$0.00 \$1,204,12 \$1,204,12 \$1,002,50 \$1,204,12 \$1,002,50 \$1,204,12 \$1,002,50 \$1,204,12 \$1,002,50 \$1,000	\$61,00 \$28,000,00 \$28,000,00 \$28,000,00 \$22,000 \$1,000 \$1,000 \$3,750,00 \$3,750,00 \$1,310,00 \$11,00 \$11,00 \$1,310,00 \$7,577,00 \$3,000 \$7,577,00 \$1,500,00 \$7,500,00	\$0,00 \$10,003,50 \$10,003,50 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$2,50,80 \$1,310,26 \$1,310,	\$81,00 \$282,00 \$28,000,00 \$4,00 \$250,00 \$727,00 \$30,126.00 \$3,760,00 \$3,760,00 \$11,90 \$11,90 \$2,500,00 \$7,859,00 \$3,00,00 \$7,859,00 \$3,00,00 \$3,00,00 \$7,600,00	\$0,00 \$0,00 \$10,00 \$10,00 \$25,000 \$1727.00 \$25,977.00 \$25,977.00 \$25,977.00 \$25,977.00 \$25,977.00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00	(\$81,00 (\$20,00 (\$20,00 (\$2,00 (\$4,00 (\$1,149,00 (\$1,149,00 (\$0,00 (\$0,00 (\$0,00 (\$0,00 (\$0,00 (\$1,0
230 Retirement (34.00%) 240 Tuttion 240 Tuttion 250 Unemployment 250 Workers Compensation 234 Professional Development 250 Workers Compensation 234 Professional Development 250 Trivial Professional Development 250 Trivial Professional Development 250 Office of Records 250 Office of the Director 2510 Retirement 250 Books Records 2510 Retirement 2510 Board Services 2510 Board Services 2511 Superintendent of Record 2520 Social Security. (7.65%) 250 Retirement 250 Workers Compensation 250 Workers Compensation 250 Workers Compensation 250 Workers Compensation 250 Unemployment 2520 Board Tressurer Services 255 Bonding Insurance 255 Bonding Insurance 255 Bonding Insurance 255 Ungal Services 250 Legal Services 250 Urgel Services 250 Urgel Services 251 It is Balany/Executive Secretary 256 Services 251 Bonding Insurance 251 It is Salany/Executive Secretary 251 Services 252 Unemployment 253 Unemployment 253 Unemployment 254 Unemployment 255 Unemployment 257 Unemployment 257 Unemployment 258 Unemployment 259 Workers Compensuson 250 Unemployment 250 Unemployme	\$2,000 \$4,00 \$250,00 \$727,00 \$2,120,00 \$2,120,00 \$2,120,00 \$3,750,00 \$11,00 \$11,00 \$1,00 \$2,500,00 \$7,861,00 \$7,500,00 \$7,500,00	\$0,00 \$26,867,00 \$0,00 \$0,00 \$0,00 \$26,667,00 \$122,85 \$122,85 \$2,972,89 \$15,956,25 \$15,9	\$280.00 \$28,000,00 \$2,000,00 \$250,00 \$3250,00 \$30,124,00 \$30,124,00 \$30,00 \$3,750,00 \$13,10,00 \$11,00 \$19,00 \$7,677,00 \$300,00 \$7,677,00 \$17,670,00	\$0,00 \$10,003,50 \$0,00 \$0,00 \$0,00 \$10,00 \$10,00 \$10,00 \$258,88 \$1,310,28 \$0,00 \$0,00 \$0,00 \$100,00 \$100,00 \$100,00 \$100,00	\$262.00 \$22,000,00 \$22,000,00 \$44,00 \$450,00 \$77,00 \$30,126.00 \$30,126.00 \$30,126.00 \$31,760,00 \$11,922.00	\$0.00 \$120,000.00 \$10.00 \$250.00 \$1727.00 \$28,977.00 \$28,977.00 \$10.00 \$7,760,00 \$33.00 \$2,500.00 \$13,530.00 \$100.00 \$100.00	(\$202,00 \$0.00 (\$2.00 \$0.00
240 Tuttion 250 Unemployment 250 Worker Compensation 324 Professional Development 305 Travel Carlot State State 305 Worker State State State 200 Other Instructional Stati Serv, 122 Substitute State States 200 Social Security (7,65%) 320 Refirement (35,26%) 320 Refirement (35,26%) 320 Refirement (36,00%) 250 Substitute State Stat	\$2,00 \$4,00 \$250.00 \$727.00 \$2,120.00 \$2,120.00 \$2,120.00 \$2,120.00 \$2,120.00 \$11,00 \$11,00 \$11,00 \$10,00 \$7,881,00 \$7,800,00	\$26,667.00 \$0,00 \$0,00 \$0,00 \$30,00 \$26,667.00 \$12,062.60 \$12,062.60 \$12,062.60 \$32,972.89 \$1,986.25 \$33,750,00 \$28,687.00 \$30,00 \$0,00 \$0,00 \$100,09 \$100,09 \$31,888,00 \$31,888,00	\$28,000.00 \$2,00 \$4,00 \$250.00 \$727,00 \$30,124.00 \$30,124.00 \$31,750.00 \$2,500.00 \$1,310.00 \$110.00 \$1,000	\$19,903.50 \$0,00 \$0,00 \$0,00 \$19,803.50 \$19,803.50 \$269.88 \$1,310.28 \$0,00 \$0,00 \$0,00 \$10,00 \$100.00 \$100.00 \$100.00 \$100.00	\$28,000.00 \$2,00 \$4,00 \$250.00 \$727,00 \$30,126.00 \$30,126.00 \$37,750.00 \$1,322.00 \$1,3	\$20,000.00 \$0.00 \$250.00 \$777.00 \$28,977.00 \$28,977.00 \$37,750.00 \$45,000.00 \$13,539.00 \$100.00 \$100.00 \$50,000.00	\$0.00 (\$2.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$1.00 \$1.313.00 \$1.313.00 \$1.313.00 \$1.00
250 Unemployment 250 Workers Compensation 250 Other Instructional Staff Serv. 250 Social Security (7,65%) 250 Retirement (35.26%) 250 Bodol Security (7,65%) 250 Retirement (35.26%) 250 Substotal 250 Bodol Security (7,65%) 250 Bodol Security (7,65%) 250 Bodol Security (7,65%) 250 Unemployment 251 Bodoling Insurance 252 Bonding Insurance 2530 Legal Services 350 Legal Services	\$4.00 \$250.00 \$727.00 \$2,120.00 \$2,120.00 \$2,120.00 \$3,750.00 \$11.00 \$11.00 \$15.00.00 \$7,850.00 \$7,800.00	\$0.00 \$0,00 \$0,00 \$20,667.00 \$12,062,50 \$12,022,58 \$2,972.89 \$1,958.25 \$3,750,00 \$2,88.89 \$1,294.12 \$0.00 \$0.00 \$0.00 \$5,331,00 \$100,00 \$100,00 \$3,588.00	\$2,00 \$4,00 \$250,00 \$727,00 \$30,124,00 \$30,124,00 \$3,750,00 \$3,750,00 \$11,00 \$11,00 \$11,00 \$11,00 \$7,877,00 \$3,00,00 \$7,877,00 \$7,600,00 \$7,600,00	\$0.00 \$0.00 \$10,00 \$10,003,80 \$10,003,80 \$10,003,80 \$3,760.00 \$268.83 \$1,310.26 \$0.00 \$0.00 \$0.00 \$3,47,14 \$100.00 \$100.00	\$2.00 \$4.00 \$250.00 \$727,00 \$30,126.00 \$3,760.00 \$3,760.00 \$1,322.00 \$11,00 \$2,500.00 \$7,899.00 \$300.00 \$300.00	\$0,00 \$250,00 \$727,00 \$25,977,00 \$25,977,00 \$25,977,00 \$27,750,00 \$350,00 \$2,500,00 \$13,530,00 \$100,00 \$100,00	(\$2.00) (\$4.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00 \$1.00 \$0.00 \$1.00 \$0
280 Workers Compensation 234 Professional Development 2350 Trivisional Development 2350 Trivisional Development 2350 Trivisional Development 2350 Other Instructional Staff Serv. 122 Substitute Selaries 220 Social Security (7,65%) 230 Retirement (35,26%) Subrotal 2310 Board Services 111 Superintendent of Record 2310 Board Services 111 Superintendent of Record 220 Social Security (7,65%) 230 Retirement (34,00%) 250 Unemployment 250 Under Compensation 230 Workers Compensation 230 Workers Compensation 230 Workers Compensation 230 Under Services 252 Social Services 252 Social Services 2530 Legal Services 2530 Legal Services 2530 Legal Services 2530 Legal Services 255 Onfiles of the Director 111 Selary Services 255 University Secondary 151 Selary Secondary 152 Secondary 153 Selary Secondary 154 Secondary 155 Selary Secondary 155 Selary Secondary 156 Selary Secondary 157 Modical Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Social Security (7,65%) 230 Gelframent (34,00%) 240 Tuttion Retirburs ament 250 Unemployment Compensation 250 Workers Compensation 251 Secondary Property & Libelity Insurance 252 Communications & Postage	\$4.00 \$250.00 \$727.00 \$2,120.00 \$2,120.00 \$2,120.00 \$3,750.00 \$11.00 \$11.00 \$15.00.00 \$7,850.00 \$7,800.00	\$0,00 \$0,00 \$26,667.00 \$12,002,50 \$12,002,50 \$122,83 \$2,972.69 \$15,956.25 \$3,1750,00 \$266.68 \$1,204.12 \$0,00 \$0,00 \$0,00 \$1,000	\$4,00 \$250,00 \$727,00 \$30,124,00 \$30,124,00 \$3,750,00 \$3,750,00 \$11,00 \$11,00 \$11,00 \$11,00 \$7,577,00 \$3,300,00 \$7,577,00 \$3,000 \$7,577,00 \$7,500,00 \$7,577,00	\$0,00 \$0,00 \$10,00 \$19,803,80 \$19,803,80 \$0,00 \$2,56,83 \$1,310,28 \$0,00 \$0,00 \$0,00 \$1,310,40 \$1	\$4,00 \$250,00 \$727,00 \$30,126.00 \$0.00 \$3,750,00 \$1,322.00 \$11,00 \$2,500,00 \$1,900 \$7,899.00 \$300,00 \$7,699.00	\$0.00 \$250.00 \$727.00 \$28,977.00 \$10.00 \$10.00 \$7,760,00 \$2,635,00 \$2,500,00 \$13,530,00 \$100,00 \$100,00	(\$4,90) \$0,00 \$1,149,007 \$0,00 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$1,000
234 Professional Development 550 Traval (2-11-2-1-2-1-2-1-2-1-2-1-2-1-2-1-2-1-2-	\$250.00 \$727,00 \$2,120.00 \$2,120.00 \$2,120.00 \$3,750.00 \$1,284.00 \$11,00 \$11,00 \$1,00 \$7,881,00 \$7,881,00 \$7,800.00	\$0.00 \$0.00 \$12,667.00 \$12,062,50 \$922,88 \$2,972,89 \$1,958,25 \$1,958,25 \$2,858,39 \$1,24,12 \$0.00 \$0.00 \$0.00 \$1,00,00 \$1,00 \$1,00 \$1,00 \$1,00 \$1,00	\$250.00 \$727.00 \$30,124.00 \$30,124.00 \$3,750.00 \$277.00 \$1,310.00 \$110.00 \$2,500.00 \$7,677.00 \$7,500.00 \$7,500.00 \$7,500.00	\$0,00 \$0,00 \$19,803,50 \$19,803,50 \$0,00 \$269,88 \$1,310,28 \$0,00 \$0,00 \$0,00 \$3,247,14 \$100,00 \$100,00 \$100,00	\$250.00 \$727,00 \$30,126.00 \$30,126.00 \$30,000 \$3,750.00 \$1,322.00	\$250.00 \$727.00 \$26,977.00 \$26,977.00 \$1,750.00 \$593.00 \$2,805.00 \$13,809.00 \$13,809.00 \$100.00 \$100.00	\$0.00 \$1,00 \$1,149.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,00 \$1
Subtotal 2290 Other Instructional Staff Serv. 122 Substitute Salaries 2290 Social Security (7,65%) 230 Refirement (35.26%) Subtotal 2310 Board Services 1311 Superinlanders of Record 220 Social Security (7,65%) 230 Refirement (34.00%) 230 Unemptoyment 280 Unemptoyment 280 Unemptoyment 280 Unemptoyment 280 Unemptoyment 280 Unemptoyment 2320 Board Treasurer Services 2320 Board Treasurer Services 330 Legal Services 331 Life Insurance 211 I Bataries 111 Salaries 115 Salary/Secretary 151 Salary/Secretary 152 Secretary 153 Salary Adjustment 271 Modecal Insurance 213 Life Insurance 214 Income Protection 220 Secial Secretary (7,55%) 230 Refirement (34.00%) 240 Tubbon Reimburssment 250 Unemptoyment Compensation 250 Werkers Compensation 250 Secial Secretary 151 Salary/Secretary 152 Secial Secretary 153 General Property & Libellity Insurance 253 General Property & Libellity Insurance 252 Communications & Postage	\$7,7,00 \$2,120,00 \$2,120,00 \$2,120,00 \$3,750,00 \$1,284,00 \$11,00 \$19,00 \$7,861,00 \$7,861,00 \$7,800,00	\$0,00 \$28,667,00 \$12,062,50 \$922,88 \$2,972.69 \$15,956.25 \$3,750,00 \$268.89 \$1,294.12 \$0,00 \$0,00 \$5,331,00 \$100,00 \$100,00 \$3,688,00 \$3,688,00	\$727.00 \$30,124,00 \$30,124,00 \$30,124,00 \$3,750,00 \$287,00 \$1310,00 \$11,00 \$11,00 \$11,00 \$1,500,00 \$7,877.00 \$300,00 \$7,500,00 \$7,500,00	\$0.00 \$10,003,50 \$0,00 \$3,750.00 \$7,50.83 \$1,310.23 \$0,00 \$0,00 \$0,00 \$5,347,14 \$100.00 \$100.00	\$727,00 \$30,128.00 \$30,128.00 \$0,00 \$3,750.00 \$13,750.00 \$11,00 \$11,00 \$2,500.00 \$7,859.00 \$300.00 \$300.00	\$727.00 \$25,977.00 \$25,977.00 \$4,00 \$7,750,00 \$2,835,00 \$2,500,00 \$13,539.00 \$100,00 \$100,00	\$0,00 (\$1,149,00) \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$1,00,00 \$1,00,00 \$1,313,00 \$1,313,00 \$1,00,00 \$0,00 \$5,550,00 \$5,550,00 \$2,00,00 \$2,00,00 \$1,00 \$1,00 \$1,00 \$1
Subtotel 200 Other Instructional Staff Serv. 122 Substitute Sotarias 200 Social Security (7,65%) 200 Reforment (35,26%) Subtotal 200 Substitute Sotarias 200 Substitute Sotarias 2010 Workers Compensation 2010 Workers Compensation 2010 Workers Compensation 2010 Workers Compensation 2010 Substitute Sotarias 2010 Substitute Sotarias 2010 Legal Services 2010 Legal Services 2010 Clifes of the Director 111 Satary Sotarias 2011 Dean of Students 151 Satary Sotarias 151 Satary Sotarias 151 Satary Sotarias 151 Satary Sotarias 2011 Life Insurance 213 Life Insurance 214 Income Protection 215 Under Insurance 214 Income Protection 215 Under Insurance 216 Unemployment Compensation 220 Workers Compensation 221 Life Lability Insurance	\$2,120.00 \$0.00 \$3,750.00 \$287.00 \$1,284.00 \$11,00 \$10,00 \$2,500.00 \$7,861.00 \$7,500.00 \$7,500.00	\$12,062,50 \$12,062,50 \$222,83 \$2,972.69 \$15,956.25 \$3,750,00 \$268.68 \$1,294.12 \$0,00 \$0,00 \$0,00 \$1,00,09 \$1,00,09 \$1,00,09	\$30,124,00 \$0.00 \$3,750,00 \$3,750,00 \$1,310,00 \$11,00 \$19,00 \$7,677,00 \$300,00 \$7,670,00 \$7,600,00 \$7,600,00 \$7,600,00	\$10,803,80 \$0,00 \$2,80,80 \$1,310,28 \$1,310,28 \$0,00 \$0,00 \$0,00 \$1,347,14 \$100,00 \$100,00 \$100,00	\$30,126.00 \$0.00 \$3,750.00 \$2,750.00 \$11,92 \$11,92 \$11,92 \$11,92 \$19,00 \$7,699.00 \$300.00 \$300.00 \$7,699.00	\$28,977.00 \$0.00 \$7,760,00 \$7,760,00 \$2,635,00 \$2,500,00 \$13,530,00 \$100,00 \$100,00	(\$1,149.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,000 \$0.00 \$1,000
2200 Other Instructional Blaff Serv. 122 Bubstitute Salaries 220 Social Security (7,85%) 230 Refirement (55,26%) Subhotal 2200 Subhotal 2200 Subhotal 2200 Subhotal 2200 Subhotal 2200 Subhotal 2210 Beard Services 111 Superintendend of Record 220 Secial Security (7,85%) 2300 Refirement (34,00%) 250 Unsemployment 260 Unsemployment 260 Unsemployment 260 Unsemployment 260 Unsemployment 260 Beard Treasurer Services 265 Bonding Insurance Subtotal 2210 Beard Treasurer Services 255 Bonding Insurance Subtotal 2350 Legal Services 330 Legal Services 330 Legal Services 311 Dealer Services 111 Dealer Services 111 Setries 111 Setries 111 Beard Secretary 151 Setsary Adjustment 271 Modcal Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Social Security (7,85%) 230 Regillment (34,00%) 240 Tuttion Pethnoursment 250 Unemployment Compensation 250 Warthers Compensation 250 Warthers Accelerances 330 Professional Svcs 432 Equipment Repairs 442 Rental of Equipment 253 General Proporty & Liability Insurance 353 Communications & Postage	\$0.00 \$3,750.00 \$1297.00 \$1,284.00 \$11,00 \$2,500.00 \$7,851,00 \$7,850.00 \$7,500.00	\$12,002,50 \$922,83 \$2,972,69 \$1,956,25 \$3,750,00 \$268,53 \$1,24,12 \$0,00 \$0,00 \$0,00 \$0,00 \$1,00,00 \$1,00,00 \$1,00,00 \$1,00,00 \$1,00,00 \$1,00,00 \$1,00,00	\$0.00 \$3,750.00 \$277,00 \$1,310.00 \$1,310.00 \$2,500.00 \$7,677.00 \$7,500.00 \$7,500.00 \$7,500.00	\$0,00 \$257,00,00 \$258,88 \$1,310,28 \$0,00 \$0,00 \$0,00 \$5,247,14 \$100,00 \$100,00	\$0.00 \$3,760.00 \$287.00 \$1,322.00 \$11,00 \$2,500.00 \$7,850.00 \$300.00 \$7,600.00	\$7,760,00 \$77,760,00 \$593,00 \$2,835,00 \$2,500,00 \$13,839,00 \$100,00 \$100,00	\$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$1,00 \$1,313,00 \$12,00 \$10,00 \$0 \$0,00 \$0 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00
122 Substitute Salaries 120 Social Security (7.65%) 120 Refirmant (35.59%) 120 Refirmant (35.59%) 120 Refirmant (35.59%) 1210 Board Services 111 Superintendent of Record 1230 Social Security (7.65%) 120 Refirement (34.00%) 120 Refirement (34.00%) 120 Refirement (34.00%) 120 Understorment 1210 Board Services 1210 Workers Compensation 1210 Board Treasurer Services 1256 Bonding Insurance 1210 Board Treasurer Services 1257 Bonding Insurance 1210 Board Treasurer Services 1210 Legal Services 1210 Legal Services 1210 Legal Services 1211 Selection (1110 Board	\$3,750.00 \$207.00 \$1,284.00 \$11,00 \$11,00 \$2,500.00 \$7,851,00 \$7,500.00 \$7,500.00 \$7,500.00	\$922.88 \$2,972.69 \$1,956.25 \$3,750.00 \$268.58 \$1,24,12 \$0.00 \$0.00 \$0.00 \$0.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00	\$3,750.00 \$277,00 \$1,310.00 \$1,310.00 \$110.00 \$2,500.00 \$7,677.00 \$7,500.00 \$7,500.00 \$7,500.00	\$3,750,00 \$258,83 \$1,310,28 \$0,00 \$0,00 \$0,00 \$5,247,14 \$100,00 \$100,00 \$100,00	\$3,750.00 \$237.00 \$1,322.00 \$11,00 \$11,00 \$19,00 \$2,500.00 \$7,589.00 \$300.00 \$300.00	\$7,760,00 \$7,760,00 \$693,00 \$2,856,00 \$2,850,00 \$13,839,00 \$13,839,00 \$100,00 \$100,00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,00.00 \$1,313.00 \$1,313.00 \$10.00 \$0.00 \$0.00 \$2,550.00 \$200.00 \$2
122 Substitute Salaries 220 Social Security (7,55%) 220 Refirmant (35,59%) Subtotal 2200 SubTotal 2200 SubTotal 2200 SubTotal 2210 Board Services 111 Superintendent of Record 2210 Social Security (7,65%) 230 Refirement (34,00%) 250 Unemployment 250 Workers Compensation 330 Professional Sves 252 Board Insurance Subtotal 2220 Board Treasurer Services 2525 Boarding Insurance 330 Legal Services 111 Subtrets 111 Salary Secretary 151 Selary Recordent 212 Dental Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Social Security (7,55%) 230 Refirement (34,00%) 240 Tuttlon Refindurement 250 Unemployment Cempensation 250 Worker Compensation 250 General Property & Labelity Insurance 251 General Property & Labelity Insurance 252 General Property & Labelity Insurance 253 General Repaire	\$3,750.00 \$207.00 \$1,284.00 \$11,00 \$11,00 \$2,500.00 \$7,851,00 \$7,500.00 \$7,500.00 \$7,500.00	\$922.88 \$2,972.69 \$1,956.25 \$3,750.00 \$268.58 \$1,24,12 \$0.00 \$0.00 \$0.00 \$0.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00	\$3,750.00 \$277,00 \$1,310.00 \$1,310.00 \$110.00 \$2,500.00 \$7,677.00 \$7,500.00 \$7,500.00 \$7,500.00	\$3,750,00 \$258,83 \$1,310,28 \$0,00 \$0,00 \$0,00 \$5,247,14 \$100,00 \$100,00 \$100,00	\$3,750.00 \$237.00 \$1,322.00 \$11,00 \$11,00 \$19,00 \$2,500.00 \$7,589.00 \$300.00 \$300.00	\$7,760,00 \$7,760,00 \$693,00 \$2,856,00 \$2,850,00 \$13,839,00 \$13,839,00 \$100,00 \$100,00	\$0.00 \$0.00 \$0.00 \$8,300.00 \$4,000.00 \$1,000.00 \$1,131.00 \$1,200.00 \$0.00 \$2,500.00 \$2,200.00 \$2,200.00 \$2,200.00 \$2,200.00
220 Social Security (7.85%) 230 Retirment (35.26%) Subhotal 2300 Subhotal 2300 Subhotal 2300 Subhotal 2310 Reard Services 111 Superintendent of Record 220 Social Security (7.65%) 2300 Retirment (34.00%) 250 Unemphyment 260 Unemphyment 260 Workern Compensation 260 Workern Compensation 260 Subhotal 2220 Social Services 2525 Sonding Insurance Subhotal 2320 Board Treasurer Services 2525 Sonding Insurance Subhotal 2330 Legal Services 2330 Legal Services 330 Legal Services 330 Legal Services 111 Seteries 111 Dean of Students 151 Selsnyfixecutive Secretary 152 Selsnyfixecutive Secretary 153 Selsnyfixecutive Secretary 154 Selsnyfixecutive Secretary 155 Selsnyfixecutive Secretary 156 Selsnyfixecutive Secretary 157 Medical Insurance 212 Undied Insurance 213 Urle Insurance 213 Urle Insurance 214 Income Protection 220 Secial Security (7.85%) 220 Gedis Security (7.85%) 220 Gedis Security (7.85%) 220 Unemployment (24.00%) 220 Workers Compensation 220 Workers Com	\$3,750.00 \$207.00 \$1,284.00 \$11,00 \$11,00 \$2,500.00 \$7,851,00 \$7,500.00 \$7,500.00 \$7,500.00	\$922.88 \$2,972.69 \$1,956.25 \$3,750.00 \$268.58 \$1,24,12 \$0.00 \$0.00 \$0.00 \$0.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00 \$1,00.00	\$3,750.00 \$277,00 \$1,310.00 \$1,310.00 \$110.00 \$2,500.00 \$7,677.00 \$7,500.00 \$7,500.00 \$7,500.00	\$3,750,00 \$258,83 \$1,310,28 \$0,00 \$0,00 \$0,00 \$5,247,14 \$100,00 \$100,00 \$100,00	\$3,750.00 \$237.00 \$1,322.00 \$11,00 \$11,00 \$19,00 \$2,500.00 \$7,589.00 \$300.00 \$300.00	\$7,760,00 \$7,760,00 \$693,00 \$2,856,00 \$2,850,00 \$13,839,00 \$13,839,00 \$100,00 \$100,00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,000 \$1,000 \$1,000 \$1,200 \$1,200 \$1,000 \$0.00 \$3,550,00 \$2,000 \$2,000 \$2,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$4,000 \$3,000 \$4,00
230 Refirment (35.26%) Subtotal 2310 Board Bervices 111 Superintendent of Record 220 Bodal Security (7.85%) 230 Refirment (34.00%) 230 Refirment (34.00%) 230 Workers Compensation 330 Professional Svcs 252 Bonding Insurance Subtotal 2320 Board Treasurer Bervices 2350 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services 111 Bataries 111 Bataries 111 Bataries 111 Bataries 111 Bataries 111 Batary Rocal Services 111 Batary Rocal Services 111 Batary Rocal Services 111 Batary Rocal Services 112 Botal Insurance 113 Life Insurance 114 Incorne Profession 115 Batary Adjustment 116 Results	\$3,750.00 \$207.00 \$1,284.00 \$11,00 \$11,00 \$2,500.00 \$7,851,00 \$7,500.00 \$7,500.00 \$7,500.00	\$2,972.89 \$15,956.23 \$3,750.00 \$268.83 \$1,294.12 \$0.00 \$0.00 \$0.00 \$5,331.00 \$100.00 \$100.00 \$100.00 \$100.00 \$100.00	\$3,750.00 \$277,00 \$1,310.00 \$1,310.00 \$110.00 \$2,500.00 \$7,677.00 \$7,500.00 \$7,500.00 \$7,500.00	\$3,750,00 \$258,83 \$1,310,28 \$0,00 \$0,00 \$0,00 \$5,247,14 \$100,00 \$100,00 \$100,00	\$3,750.00 \$237.00 \$1,322.00 \$11,00 \$11,00 \$19,00 \$2,500.00 \$7,589.00 \$300.00 \$300.00	\$7,760,00 \$7,760,00 \$693,00 \$2,856,00 \$2,850,00 \$13,839,00 \$13,839,00 \$100,00 \$100,00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,00 \$1,313.00 \$11,313.00 \$10,00 \$0.00 \$5,550.00 \$200.0
Subtotal 2310 Board Bervices 111 Superintendent of Record 220 Social Security (7,65%) 230 Rethrement (34,00%) 250 Unempthyment 250 Workern Compensation 330 Professional Sves 555 Bonding Insurance Subtotal 2320 Board Treasurer Services 2525 Bonding Insurance Subtotal 2330 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services 111 SelenyExecutive Secretary 151 BelanyExecutive Secretary 152 Belany Adjustment 271 Modical Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Social Secretive (7,65%) 230 Retirement (34,00%) 240 Tublion Retirebursament 250 Unemployment Compensation 250 Workers Compensation 250 Workers Compensation 250 Workers Compensation 251 Senal Proporty & Libelity Insurance 321 General Proporty & Libelity Insurance 321 General Proporty & Libelity Insurance 323 General Proporty & Libelity Insurance 324 Communications & Postage	\$3,750.00 \$207.00 \$1,284.00 \$11,00 \$11,00 \$2,500.00 \$7,851,00 \$7,500.00 \$7,500.00 \$7,500.00	\$15,956.25 \$2,750,00 \$2,750,00 \$2,868.68 \$1,294.12 \$40,00 \$0,00 \$0,00 \$5,331,00 \$100,00 \$100,00 \$3,588,00 \$3,588,00	\$3,750.00 \$277,00 \$1,310.00 \$1,310.00 \$110.00 \$2,500.00 \$7,677.00 \$7,500.00 \$7,500.00 \$7,500.00	\$3,750,00 \$258,83 \$1,310,28 \$0,00 \$0,00 \$0,00 \$5,247,14 \$100,00 \$100,00 \$100,00	\$3,750.00 \$237.00 \$1,322.00 \$11,00 \$11,00 \$19,00 \$2,500.00 \$7,589.00 \$300.00 \$300.00	\$7,760,00 \$7,760,00 \$693,00 \$2,856,00 \$2,850,00 \$13,839,00 \$13,839,00 \$100,00 \$100,00	\$0.00 (\$8,300.00 \$0.00 \$1,000.00 \$1,313.00 \$1,313.00 \$1,00 \$0.00 \$0.00 \$2,500.00 \$2,00
2310 Board Bervices 111 Superintendent of Record 220 Bodrill Security (7,65%) 230 Retirement (34,00%) 250 Untemplayment 250 Workern Compensation 330 Professional Sycs 525 Bonding Insurance Subtotal 2270 Board Treasurer Services 525 Bonding Insurance Subtotal 2350 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services 111 Board Secretary 151 Balanyfixacutive Secretary 152 Balanyfixacutive Secretary 153 Balanyfixacutive Secretary 154 Balanyfixacutive Secretary 155 Balanyfixacutive Secretary 156 Balanyfixacutive Secretary 157 Balanyfixacutive Secretary 158 Balanyfixacutive Secretary 159 Balanyfixacutive Secretary 150 Balanyfixacutive Secretary 151 Balanyfixacutive Secretary 151 Balanyfixacutive Secretary 152 Balanyfixacutive Secretary 153 Balanyfixacutive Secretary 154 Balanyfixacutive Secretary 155 Balanyfixacutive Secretary 156 Balanyfixacutive Secretary 157 Balanyfixacutive Secretary 158 Balanyfixacutive Secretary 159 Balanyfixacutive Secretary 150 Balanyfixacutive Secretary 151 Balanyfixacutive Secretary 152 Balanyfixacutive Secretary 153 Balanyfixacutive Secretary 154 Balanyfixacutive Secretary 155 Balanyfixacutive Secretary 156 Balanyfixacutive Secretary 157 Balanyfixacutive Secretary 158 Balanyfixacutive Secretary 159 Balanyfixacutive Secretary 151 Balanyfixacutive Secretary 152 Balanyfixacutive Secretary 153 Balanyfixacutive Secretary 155 Balanyfixacutive Secretary 156 Balanyfixacutive Secretary 157 Balanyfixacutive Secretary 158 Balan	\$3,750.00 \$207.00 \$1,284.00 \$11,00 \$11,00 \$2,500.00 \$7,851,00 \$7,500.00 \$7,500.00 \$7,500.00	\$3,750,00 \$268,58 \$1,294,12 \$0,00 \$0 \$0 \$0,00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,750.00 \$277,00 \$1,310.00 \$1,310.00 \$110.00 \$2,500.00 \$7,677.00 \$7,500.00 \$7,500.00 \$7,500.00	\$3,750,00 \$258,83 \$1,310,28 \$0,00 \$0,00 \$0,00 \$5,247,14 \$100,00 \$100,00 \$100,00	\$3,750.00 \$237.00 \$1,322.00 \$11,00 \$11,00 \$19,00 \$2,500.00 \$7,589.00 \$300.00 \$300.00	\$7,760,00 \$7,760,00 \$693,00 \$2,856,00 \$2,850,00 \$13,839,00 \$13,839,00 \$100,00 \$100,00	(\$5,500,00" \$0.00 \$1,000,00 \$10,00,00 \$1,21,00 \$1,21,00 \$1,00 \$0,00 \$5,550,00 \$0,00 \$2,00 \$1,200,00 \$2,00 \$1,200,00 \$2,00 \$1,200,00 \$1,200,00 \$2,00 \$2,00 \$2
2310 Board Services 111 Superinlendent of Record 220 Social Security (7,85%) 230 Referement (34,00%) 250 Unemployment 250 Workers Compensation 330 Professional Svcs 252 Bonding Insurance 3ubitotal 2320 Board Treasurer Services 2525 Bonding Insurance 3ubitotal 2330 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services 111 Board Treasurer Services 111 Board Treasurer Services 111 Board Treasurer Services 112 Board Treasurer Services 112 Board Treasurer Services 113 Legal Services 114 Doan of Students 115 Balany/Executive Secretary 151 Balany/Executive Secretary 151 Balany/Board Secretary 151 Balany/Board Secretary 152 Board Insurance 113 Life Insurance 114 Income Protection 127 Medical Insurance 128 Unterployment Compensation 129 Workshops & Conferences 130 Professional Secret 129 Workshops & Conferences 130 Professional Secret 132 General Property & Liability Insurance 133 General Property & Liability Insurance 132 Communications & Postage	\$3,750.00 \$287.00 \$1,284,00 \$11,00 \$19,00 \$2,500,00 \$7,881,00 \$300.00 \$7,500,00 \$7,500,00	\$3,750,00 \$268,68 \$1,294,12 \$0.00 \$0.00 \$0.00 \$5,331,00 \$100,00 \$100,00 \$100,00 \$100,00 \$100,00 \$100,00 \$3,688,00	\$3,750.00 \$287,00 \$1,310.00 \$1,310.00 \$11,00 \$2,500.00 \$2,500.00 \$7,877.00 \$300.00 \$7,677.00 \$7,570.00 \$7,500.00	\$3,750.90 \$7289.88 \$1,310.28 \$0.00 \$0.00 \$0.00 \$5,247.14 \$100.00 \$100.00	\$3,750.00 \$1,322.00 \$11,00 \$11,00 \$19,00 \$2,500.00 \$7,899.00 \$300.00 \$300.00 \$300.00	\$7,760,00 \$99,00 \$2,815,00 \$2,800,00 \$10,00 \$13,539,00 \$100,00 \$100,00	\$0.00 \$0.00 \$1,000.00 \$1,310.00 \$11,313.00 \$10.00 \$0.00 \$5,550.00 \$0.00 \$200.0
111 Superintendent of Record 220 Social Security (7.65%) 230 Reforment (34.00%) 250 Unemployment (34.00%) 250 Unemployment (34.00%) 250 Unemployment (35.00%) 250 Unemployment (35.00%) 250 Booding Insurance Subtotal 2526 Booding Insurance Subtotal 2526 Booding Insurance Subtotal 2530 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services 111 Doan of Students 151 Balary/Executive Socretary 151 Salary/Board Secretary 151 Balary/Board Secretary 152 Balary/Board Secretary 153 Unemployment Secretary 154 Income Protection 155 Oscillation Reimbursoment 155 Unemployment (34.00%) 240 Tulkion Reimbursoment 250 Unemployment Compensation 250 Workers Compensation 250 Workers Compensation 250 Workers Compensation 251 Secretary Property & Liability Insurance 252 Geomannications & Postage	\$287,00 \$1,284,00 \$11,00 \$18,00 \$2,500,00 \$7,861,00 \$300,00 \$7,500,00 \$7,500,00	\$266.68 \$1,294,12 \$0.00 \$0.00 \$0.00 \$5,30 \$5,331,00 \$100,00 \$100,00 \$100,00 \$100,00 \$3,688.00	\$287,00 \$1,310,00 \$11,00 \$19,00 \$2,500,00 \$7,677.00 \$300,00 \$300,00 \$7,500,00 \$7,500,00	\$7,50,88 \$1,310,28 \$0,00 \$0,00 \$0,00 \$0,00 \$5,247,14 \$100,00 \$100,00	\$287.00 \$1,322.00 \$11,00 \$11,00 \$2,500.00 \$7,859.00 \$300.00 \$300.00 \$7,600.00	\$593.00 \$2,835.00 \$2,500.00 \$10,00 \$13,539.00 \$100.00 \$100.00 \$100.00	\$0.00 \$1,000.00 \$100.00 \$1,313.00 \$1,00 \$0.00 \$5,650.00 \$2,0
111 Superintendent of Record 220 Social Security (7.65%) 230 Reforment (34.00%) 250 Unemployment (34.00%) 250 Unemployment (34.00%) 250 Unemployment (35.00%) 250 Unemployment (35.00%) 250 Booding Insurance Subtotal 2526 Booding Insurance Subtotal 2526 Booding Insurance Subtotal 2530 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services 111 Doan of Students 151 Balary/Executive Socretary 151 Salary/Board Secretary 151 Balary/Board Secretary 152 Balary/Board Secretary 153 Unemployment Secretary 154 Income Protection 155 Oscillation Reimbursoment 155 Unemployment (34.00%) 240 Tulkion Reimbursoment 250 Unemployment Compensation 250 Workers Compensation 250 Workers Compensation 250 Workers Compensation 251 Secretary Property & Liability Insurance 252 Geomannications & Postage	\$287,00 \$1,284,00 \$11,00 \$18,00 \$2,500,00 \$7,861,00 \$300,00 \$7,500,00 \$7,500,00	\$266.68 \$1,294,12 \$0.00 \$0.00 \$0.00 \$5,30 \$5,331,00 \$100,00 \$100,00 \$100,00 \$100,00 \$3,688.00	\$287,00 \$1,310,00 \$11,00 \$19,00 \$2,500,00 \$7,677.00 \$300,00 \$300,00 \$7,500,00 \$7,500,00	\$7,50,88 \$1,310,28 \$0,00 \$0,00 \$0,00 \$0,00 \$5,247,14 \$100,00 \$100,00	\$287.00 \$1,322.00 \$11,00 \$11,00 \$2,500.00 \$7,859.00 \$300.00 \$300.00 \$7,600.00	\$593.00 \$2,835.00 \$2,500.00 \$10,00 \$13,539.00 \$100.00 \$100.00 \$100.00	\$4,000.00 \$306.00 \$1,313.00 \$12.00 \$0.00 \$0.00 \$3,650.00 \$0.00 \$200.00
220 Social Security (7,85%) 230 Referement (34,00%) 230 Referement (34,00%) 250 Unemployment 250 Unemployment 250 Workers Compensation 330 Professional Sycs 252 Bonding Insurance 3ubtotal 2320 Board Treasurer Services 2350 Legal Services 330 Legal Services 111 Doan of Students 111 Bataries 111 Doan of Students 151 Batary/Executive Secretary 151 Batary/Board Secretary 152 Batary/Board Secretary 153 Batary/Board Secretary 154 Batary/Board Secretary 155 Batary/Board Secretary 156 Batary/Board Secretary 157 Batary/Board Secretary 158 Batary/Board Secretary 159 Batary/Board Secretary 150 Batary/Board Secretary 151 Batary/Board Secretary 152 Batary/Board Secretary 153 Batary/Board Secretary 154 Batary/Board Secretary 155 Batary/Board Secretary 156 Batary/Board Secretary 157 Batary/Board Secretary 158 Batary/Board Secretary 159 Batary/Board Secretary 150 Batary/Board Secretary 150 Unemployment Compensation 150 Unempl	\$287,00 \$1,284,00 \$11,00 \$18,00 \$2,500,00 \$7,861,00 \$300,00 \$7,500,00 \$7,500,00	\$266.68 \$1,294,12 \$0.00 \$0.00 \$0.00 \$5,30 \$5,331,00 \$100,00 \$100,00 \$100,00 \$100,00 \$3,688.00	\$287,00 \$1,310,00 \$11,00 \$19,00 \$2,500,00 \$7,677.00 \$300,00 \$300,00 \$7,500,00 \$7,500,00	\$7,50,88 \$1,310,28 \$0,00 \$0,00 \$0,00 \$0,00 \$5,247,14 \$100,00 \$100,00	\$287.00 \$1,322.00 \$11,00 \$11,00 \$2,500.00 \$7,859.00 \$300.00 \$300.00 \$7,600.00	\$593.00 \$2,835.00 \$2,500.00 \$10,00 \$13,539.00 \$100.00 \$100.00 \$100.00	\$306,00 \$1,313,00 \$12,00 \$10,00 \$0,00 \$3,550,00 \$0,00 \$2,00 \$2,00 \$2,00
230 Retirement (34,00%) 250 Unemphyment 250 Workers Compensation 330 Professional Svcs 555 Bonding Insurance Subtotal 2220 Board Treasurer Services 2525 Bonding Insurance Subtotal 2350 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services 111 Saturies 111 Board Suddents 151 Balany/Enscusive Secretary 152 Balany/Enscusive Secretary 153 Balany/Enscusive Secretary 154 Balany/Enscusive Secretary 155 Balany/Enscusive Secretary 156 Balany/Enscusive Secretary 157 Balany/Enscusive Secretary 158 Balany/Enscusive Secretary 159 Balany/Enscusive Secretary 150 Balany/Enscusive Secretary 151 Balany/Enscusive Secretary 152 Benderi Austrance 153 Ulfe Insurance 154 Under Secretary (7,85%) 155 Balany/Enscusive Secretary 156 Balany/Enscusive Secretary 157 Balany/Enscusive Secretary 158 Balany/Enscusive Secretary 159 Balany/Enscusive Secretary 150 Balany/Enscusive Secretary 151 Balany/Enscusive Secretary 152 Balany/Enscusive Secretary 153 Ulfe Insurance 154 Balany/Enscusive Secretary 155 Balany/Enscusive Secretary 156 Balany/Enscusive Secretary 157 Balany/Enscusive Secretary 158 Balany/Enscusive Secretary 159 Balany/Enscusive Secretary 150 Balany/Enscusive Secretary 151 Balany/Enscusive Secretary 151 Balany/Enscusive Secretary 151 Balany/Enscusive Secretary 152 Balany/Enscusive Secretary 153 Balany/Enscusive Secretary 154 Balany/Enscusive Secretary 155 Balany/Enscusive Secretary 157 Balany/Enscusive Secretary 158 Balany/Enscusive Secretary 159 Balany/Enscusive Secretary 151 B	\$1,284,00 \$11,00 \$19,00 \$2,500,00 \$7,861,00 \$300,00 \$300,00 \$7,500,00 \$7,600,00	\$1,284,12 \$0,00 \$0,00 \$0,00 \$5,331,00 \$100,00 \$100,00 \$3,688,00 \$3,688,00	\$1,310,00 \$11,00 \$19,00 \$2,500,00 \$7,877,00 \$300,00 \$300,00 \$7,500,00 \$7,500,00	\$1,310.28 \$0,00 \$0,00 \$0,00 \$0,00 \$3,47,14 \$100,00 \$100,00 \$8,380,80,80,80	\$1,322.00 \$11,00 \$19,00 \$2,500.00 \$7,859.00 \$300.00 \$300.00 \$7,600.00	\$2,500,00 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$100,000 \$100,000 \$100,000	\$1,313.00 \$12.00 \$10.00 \$0.00 \$5,650.00 \$0.00 \$2,00 \$2
250 Unemptoyment 250 Workers Compensation 350 Professional Sycs 525 Bonding Insurance Subtotal 2526 Bonding Insurance Subtotal 2526 Bonding Insurance Subtotal 2526 Bonding Insurance Subtotal 2536 Legal Services 3535 Legal Services 3530 Legal Services 350 Legal Services 350 Legal Services 3511 Doan of Students 151 Batery/Executive Secretary 152 Batery/Executive Secretary 153 Batery/Executive Secretary 154 Batery/Executive Secretary 155 Batery/Executive Secretary 156 Batery/Executive Secretary 157 Batery/Executive Secretary 158 Batery/Executive Secretary 159 Batery/Executive Secretary 150 Batery/Executive Secretary 151 Batery/Executive Secretary 151 Batery/Executive Secretary 152 Batery/Executive Secretary 153 Batery/Executive Secretary 154 Batery/Executive Secretary 155 Batery/Executive Secretary 156 Batery/Executive Secretary 157 Batery/Executive Secretary 158 Batery/Executive Secretary 159 Batery/Executive Secretary 151 Batery/Executive Secretary 152 Batery/Executive Secretary 153 Batery/Executive Secretary 151 Batery/Executive Secretary 151 Batery/Executive Secretary 152 Batery/Executive Secretary 153 Batery/Executive Secretary 151 Batery/Executive Secretary 151 Batery/Executive Secretary 152 Batery/Executive Secretary 153 Batery/Executive Secretary	\$11,00 \$18,00 \$2,500,00 \$0,00 \$7,861,00 \$300,00 \$300,00 \$7,500,00 \$7,500,00	\$0.00 \$0.00 \$0.00 \$0.00 \$5,231,00 \$100,00 \$100,09 \$3,688,00 \$3,688,00	\$11,00 \$19,00 \$2,500.00 \$2,500.00 \$7,677.00 \$300.00 \$300.00 \$7,500.00 \$7,500.00	\$0.00 \$0.00 \$0.00 \$0.00 \$5,347,14 \$100.00 \$100.00	\$11,00 \$19,00 \$2,500,00 \$0,00 \$7,889.00 \$300,00 \$300,00	\$23.00 \$38.00 \$2,500.00 \$10,00 \$13,530.00 \$100.00 \$1500.00	\$12.00 \$10.00 \$0.00 \$0.00 \$5.650.00 \$0.00 \$2.00
280 Workers Compensation 330 Professional Sves 525 Bonding Insurance Subtotal 2220 Board Treasurer Services 525 Bonding Insurance Subtotal 2350 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services 8ubtotal 2350 Office of the Director 111 Bateries 111 Doan of Students 151 Balany/Board Secretary 152 Balany/Board Secretary 152 Balany/Board Secretary 153 Balany/Board Secretary 154 Balany/Board Secretary 155 Balany/Board Secretary 156 Balany/Board Secretary 157 Balany/Board Secretary 158 Balany/Board Secretary 159 Balany/Board Secretary 150 Balany/Board Secretary 151 Balany/Board Secretary 152 Balany/Board Secretary 153 Balany/Board Secretary 154 Balany/Board Secretary 155 Balany/Board Secretary 156 Balany/Board Secretary 157 Balany/Board Secretary 158 Balany/Board Secretary 159 Balany/Board Secretary 150 Balany/Board Secretary 150 Balany/Board Secretary 150 Unemployment Compensation 150 Unemployment C	\$19.00 \$2,500,00 \$0,00 \$7,881,00 \$300,00 \$300,00 \$7,500,00 \$7,500,00	\$0.00 \$0.00 \$5.000 \$5.231,00 \$100,00 \$100,00 \$3,688,00 \$3,688,00	\$19,00 \$2,500,00 \$0,00 \$7,577.00 \$300,00 \$300,00 \$7,500,00 \$7,500,00	\$0.00 \$0.00 \$0.00 \$5,247,14 \$100.00 \$100.00	\$19.00 \$2,500.00 \$0,00 \$7,899.00 \$300.00 \$300.00	\$2,500,00 \$1,500,00 \$10,00 \$13,539,00 \$100,00 \$500,00	\$10.00 \$0.00 \$5,650.00 \$0.00 \$0.00 \$200.00 \$200.00 \$200.00 \$200.00
330 Professional Svcs \$25 Bonding Insurance Subtotal 2320 Board Treasurer Services \$255 Bonding Insurance Subtotal 2350 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services Gubbotal 2350 Office of the Director 111 Setries 111 Boan of Students 151 Balany/Executive Secretary 152 Balany/Executive Secretary 153 Balany/Executive Secretary 154 Balany/Executive Secretary 155 Balany/Executive Secretary 156 Balany/Executive Secretary 157 Balany/Executive Secretary 158 Balany/Executive Secretary 159 Balany/Executive Secretary 150 Balany/Executive Secretary 151 Balany/Executive Secretary 152 Belany/Executive Secretary 153 Balany/Executive Secretary 154 Balany/Executive Secretary 155 Balany/Executive Secretary 156 Balany/Executive Secretary 157 Balany/Executive Secretary 158 Balany/Executive Secretary 159 Balany/Executive Secretary 150 Balany/Executive Secretary 151 Balany/Executive Secretary 151 Balany/Executive Secretary 152 Balany/Executive Secretary 153 Balany/Executive Secretary 151 Balany/Executive Secretary 152 Balany/Executive Secretary 151 Balany/Executive Secretary 151 Balany/Executive Secretary 151 Balany/Executive Secretary 152 Balany/Executive Secretary 153 Balany/Executive Secretary 154 Balany/Executive Secretary 155 Balany/Executive Secretary 157 Balany/Executive Secretary 158 Balany/Executive Secretary 159 Balany/Executive Secretary 150 Balany/Executive Secretary 151 Balany/Executive Secre	\$2,500.00 \$0,00 \$7,881,00 \$300.00 \$300.00 \$7,600,00 \$97,873.69 \$97,873.69	\$0.00 \$0.00 \$5,331,00 \$100.00 \$100.03 \$3,688.00 \$3,688.00	\$2,500.00 \$0,00 \$7,877.00 \$300.00 \$300.00 \$7,500.00 \$7,500.00	\$0.00 \$0.00 \$5,347,14 \$100.00 \$100.00	\$2,500.00 \$0,00 \$7,859.00 \$300.00 \$300.00	\$2,500,00 \$0,00 \$13,639,00 \$100,00 \$100,00	\$0.00 \$0,00 \$5,650.00 \$0.00 (\$200.00) (\$200.00) \$0.00 (\$200.00)
525 Bonding Insurance Subtotal 2320 Board Treasurer Services 525 Bonding Insurance Subtotal 2350 Legal Services 330 Legal Services 331 Lip Board Services 311 Doan of Students 151 BelenyTiscoutive Secretary 152 BelenyTiscoutive Secretary 153 BelenyTiscoutive Secretary 153 B	\$0,00 \$7,861,00 \$300.00 \$300.00 \$7,500.00 \$7,600.00	\$0.00 \$5,331,00 \$100,00 \$100,09 \$3,688,00 \$3,688,00	\$0.00 \$7,877.00 \$300.00 \$300.09 \$7,600.00 \$7,500.00	\$0,00 \$5,347,14 \$100,00 \$100,00 \$8,989,50	\$0.00 \$7,889.00 \$300.00 \$300.00	\$0,00 \$13,639.00 \$100.00 \$100.00	\$0,00 \$5,650.00 \$0,00 \$200.00 (\$200.00) \$0,00 \$200.00 \$2,600.00
Subtotal 2320 Board Treasurer Sarvices 525 Bonding Insurence Subtotal 2350 Legal Services 330 Legal Services Bubtotal 2360 Office of the Director 111 Bateries 111 Dean of Students 151 Balany/Executive Secretary 151 Balany/Board Secretary 151 Balany/Board Secretary 151 Balany/Board Secretary 151 Balany/Board Secretary 152 Bateries 213 Life Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Bodel Secutive (7.65%) 230 Retirement (34.00%) 240 Tutbon Retirebursament 250 Unemploymant Compensation 250 Workers Libetting Insurance 251 Libetting Insurance 252 Germanifications & Postage	\$7,861,00 \$300.00 \$300.00 \$7,500.00 \$7,600.00	\$5,331,00 \$100,00 \$100,00 \$3,688,00 \$3,688,00	\$7,877.00 \$300.00 \$300.00 \$7,500.00 \$7,500.00	\$5,347,14 \$100,00 \$100,00 \$8,989,50	\$7,889.00 \$300.00 \$300.00	\$13,639.00 \$100.00 \$100.00	\$5,650.00 \$0.00 \$0.00 (\$200.00) (\$200.00) \$0.00 (\$2,500.00)
2220 Board Treasurer Barvices 525 Bonding Insurance 3ublotal 2350 Legal Services 330 Legal Services 330 Legal Services 330 Legal Services 8ublotal 2350 Office of the Director 111 Batries 111 Boan of Students 151 Bataryficarcatry 1521 Bondal Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Board Bacardin (7.65%) 230 Retirement (34.00%) 240 Tuttion Reinbursament 250 Unemployment Cempensation 250 Warkshops & Conferences 330 Professional Svcs 432 Egulgmant Repaire 442 Retail of Egulgmant 253 General Property & Libelity Insurance 353 General Property & Libelity Insurance	\$300.00 \$300.00 \$7,500.00 \$7,800.00	\$100,00 \$100,00 \$1,680,00 \$3,688,00	\$300.00 \$300.00 \$7,600.00 \$7,500.00	\$100.00 \$100.00 \$8,989.50	\$300.00 \$300.00 \$7,600.00	\$100.00 \$100.00	\$0.00 \$0.00 (\$200.00) (\$200.00) \$0.00 (\$2,500.00)
525 Bonding Insurance Subtotal 2350 Legal Services 330 Legal Services 330 Legal Services Bubtotal 2360 Office of the Director 111 Bateries 111 Doan of Students 151 Baker/Executive Secretary 151 Baker/Executive Secretary 151 Baker/Board Secretary 152 Board Board Secretary 153 Board Secretary 153 Unenglosson Secretary 154 Baker/Board Secretary 155 Unenglosson Secretary 156 Unenglosson Secretary 157 Unengl	\$7,500.00 \$7,500.00 \$7,800.00 \$97,873.69 \$750.00	\$100,69 \$3,588,00 \$3,588,00 \$103,174,82	\$7,500.00 \$7,500.00 \$7,500.00 \$103,078.28	\$100,00 \$8,989.50	\$300.00 \$7,500.00	\$5,000.00	\$0.00 (\$200,00) (\$200,00) \$0.00 (\$2,500,00)
525 Bonding Insurence Subtotal 2350 Lagal Services 330 Lagal Services 330 Lagal Services Subtotal 2360 Ciffice of the Director 111 Bateries 111 Dean of Students 151 Balany/Executive Secretary 151 Balany/Board Secretary 152 Balany/Board Secretary 151 Balany/Board Secretary 152 Balany/Board Secretary 152 Balany/Board Secretary 153 Life Insurance 1213 Life Insurance 1213 Life Insurance 1213 Life Insurance 1214 Income Protection 1220 Bodel Secutivy (7.65%) 1230 Retirement (34.00%) 1240 Turbison Reinbursoment 1250 Unemploymant Compensation 1250 Workers Libeting Insurance 1251 Libeting Insurance 1251 Libeting Insurance 1252 General Property & Libeting Insurance 1253 General Property & Libeting Insurance 1252 General Property & Libeting Insurance 1253 General Property & Libeting Insurance 1253 General Property & Libeting Insurance 1253 General Property & Libeting Insurance 1252 Communications & Postage	\$7,500.00 \$7,500.00 \$7,800.00 \$97,873.69 \$750.00	\$100,69 \$3,588,00 \$3,588,00 \$103,174,82	\$7,500.00 \$7,500.00 \$7,500.00 \$103,078.28	\$100,00 \$8,989.50	\$300.00 \$7,500.00	\$5,000.00	(\$200,00) (\$200,00) \$0,00 (\$2,600,00)
Subtotal 2350 Legal Services 330 Legal Services Subhotal 2360 Office of the Director 111 Safaries 111 Boan of Students 151 Balany/Executive Secretary 152 Balany/Executive Secretary 153 Balany/Executive Secretary 154 Balany/Executive Secretary 155 Balany/Executive Secretary 156 Balany/Executive Secretary 157 Balany/Executive Secretary 158 Balany/Executive Secretary 159 Balany/Executive Secretary 150 Balany/Executive Secretary 150 Balany/Executive Secretary 150 Balany/Executive Secretary 151 Balany/Executive Secretary 152 Balany/Executive Secretary 153 Ute Insurance 153 Ute Insurance 154 Balany/Executive Secretary 155 Balany/Executive Secretary 155 Balany/Executive Secretary 155 Balany/Executive Secretary 156 Balany/Executive Secretary 157 Balany/Executive Secretar	\$7,500.00 \$7,500.00 \$7,800.00 \$97,873.69 \$750.00	\$100,69 \$3,588,00 \$3,588,00 \$103,174,82	\$7,500.00 \$7,500.00 \$7,500.00 \$103,078.28	\$100,00 \$8,989.50	\$300.00 \$7,500.00	\$5,000.00	\$200,00° \$0,00 (\$2,600,00°
2350 Legal Services 330 Legal Services Subhotal 2360 Office of the Director 111 Sataries 111 Dann of Students 115 Dalary/Executive Secretary 151 Salary/Executive Secretary 151 Salary/Executive Secretary 151 Salary/Executive 151 Medical Insurance 212 Dental Insurance 213 Life Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Social Secutive (7.55%) 330 Refurement (34.00%) 240 Tuttion Relimbursament 250 Unemployment Compensation 250 Workshops & Conferences 330 Professional Svcs 432 Equipment Repairs 442 Rental of Equipment 533 General Property & Libbility Insurance 533 General Property & Libbility Insurance 533 Communications & Postage	\$7,500.00 \$7,600.00 \$97,873.69 \$750.00	\$3,588,00 \$3,588,00 \$103,174,82	\$7,500.00 \$7,500.00 \$103,078.28	\$8,989.50	\$7,500.00	\$5,000.00	\$0,00 (\$2,600,00
330 Legel Barvices Bublotal 2360 Office of the Director 111 Safarfes 111 Dann of Students 151 Balary/Executive Secretary 151 Balary/Executive Secretary 151 Balary/Executive Secretary 151 Balary/Executive Secretary 151 Balary Adjustment 271 Medical Insurance 212 Dentel Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Social Secutive (7,65%) 230 Retirement (34,00%) 240 Tuttlon Retirement 250 Unemployment Compensation 250 Warkshops & Conferences 330 Professional Svcs 432 Equipment Repaire 442 Rentired of Equipment 533 General Property & Libbility Insurance 533 General Property & Libbility Insurance 533 General Property & Libbility Insurance	\$7,800,00 \$97,873.69 \$750.00	\$3,688,00 \$103,174.62	\$7,500,00 \$103,078.28				(\$2,600,00
330 Legel Bervices Subhotal 2350 Office of the Director 111 Saferies 111 Saferies 111 Saferies 115 Balery/Executive Secretary 151 Balery Adjustment 271 Medical Insurance 212 Dental Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Social Bacertive (7,65%) 230 Retirement (34.00%) 240 Tuttion Reimbursament 250 Unemployment Compensation 250 Workers Compensation 250 Workers Compensation 250 Workers & Conferences 330 Professional Svcs 432 Equipment Repaire 442 Result of Equipment 253 General Property & Libbity Insurance 533 General Property & Libbity Insurance	\$7,800,00 \$97,873.69 \$750.00	\$3,688,00 \$103,174.62	\$7,500,00 \$103,078.28				(\$2,600,00
Subtotal 2350 Office of the Director 111 Setaries 111 Dean of Students 111 BearyFixecutive Secretary 151 SalaryFixecutive Secretary 151 SalaryFixecutive Secretary 151 SalaryFixecutive Secretary 151 Setary Adjustment 212 Dental Insurance 212 Dental Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Secial Sacurity (7,95%) 230 Retirement (34,00%) 240 Tuttion Relmbursement 250 Untemployment Campensation 250 Workers Compensation 250 Workers Com	\$7,800,00 \$97,873.69 \$750.00	\$3,688,00 \$103,174.62	\$7,500,00 \$103,078.28				
2360 Office of the Director 111 Satary Es 111 Dean of Students 151 Satary Executive Secretary 151 Satary House Secretary 151 Satary House Secretary 151 Satary House Secretary 151 Satary Adjustment 271 Medical Insurance 212 Dental Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Social Security (7.85%) 230 Retirement (34.00%) 240 Tutkion Retiribusement 250 Unemployment Cempensation 250 Workers Compensation 250 Workers Libetty Insurance 251 General Property & Libetty Insurance 352 General Property & Libetty Insurance	\$97,873.69 \$750.00	\$103,174.62	\$103,078.28	\$8,959,50	\$7,500.00	\$5,000.00	(\$2,500.00)
111 Betaries 111 Dean of Students 111 Dean of Students 115 Belary/Executive Secretary 151 Belary/Executive Secretary 151 Belary/Executive Secretary 151 Belary/Adjustment 151 Medical Insurance 112 Dental Insurance 113 Life Insurance 114 Income Protection 120 Beclar Security (7,55%) 120 Redirement (34,00%) 120 Redirement (34,00%) 120 Untemployment Campensation 120 Untemployment Campensation 120 Workers Compensation 120 Workers Compensation 120 Workers Compensation 120 Workers Compensation 121 Workers Compensation 122 Workshops & Conferences 130 Professional Swcs 132 Equipment Repairs 142 Renati of Equipment 153 General Property & Lisbility Insurance 1533 General Property & Lisbility Insurance 1534 Communications & Postage	\$750.00						
111 Betaries 111 Dean of Students 111 Dean of Students 115 Belary/Executive Secretary 151 Belary/Executive Secretary 151 Belary/Executive Secretary 151 Belary/Adjustment 151 Medical Insurance 112 Dental Insurance 113 Life Insurance 114 Income Protection 120 Beclar Security (7,55%) 120 Redirement (34,00%) 120 Redirement (34,00%) 120 Untemployment Campensation 120 Untemployment Campensation 120 Workers Compensation 120 Workers Compensation 120 Workers Compensation 120 Workers Compensation 121 Workers Compensation 122 Workshops & Conferences 130 Professional Swcs 132 Equipment Repairs 142 Renati of Equipment 153 General Property & Lisbility Insurance 1533 General Property & Lisbility Insurance 1534 Communications & Postage	\$750.00						\$0,00
111 Dean of Students 151 Balany/Executive Secretary 151 Balany/Executive 152 Balany/Executive 153 Balany/Executive 153 Balany/Executive 153 Unemployment Compensation 153 University 153 Professional Svcs 153 Professional Svcs 153 Center Repairs 153 General Property & Liability Insurance	\$750.00						\$0,00
151 Balary/Executive Secretary 151 Balary/Board Secretary 151 Balary/Board Secretary 151 Balary Adjustment 271 Modical Insurance 212 Dental Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Social Secutive (7,65%) 230 Retirement (34.00%) 240 Tuttlon Retirement 250 Unemployment Compensation 250 Workshops & Conferences 330 Workshops & Conferences 330 Professional Svcs 432 Equipment Repaire 442 Rental of Equipment 533 General Property & Libbility Insurance 533 General Property & Libbility Insurance		\$750.00	700000000000000000000000000000000000000	\$102,082.68	\$107,120.00	\$110,334.00	\$3,214.00
151 Balary/Executive Secretary 151 Balary/Board Secretary 151 Balary/Board Secretary 151 Balary Adjustment 271 Modical Insurance 212 Dental Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Social Secutive (7,65%) 230 Retirement (34.00%) 240 Tuttlon Retirement 250 Unemployment Compensation 250 Workshops & Conferences 330 Workshops & Conferences 330 Professional Svcs 432 Equipment Repaire 442 Rental of Equipment 533 General Property & Libbility Insurance 533 General Property & Libbility Insurance	\$33.010.00		\$750.00	\$750,00	\$750.00	\$750.00	\$0.00
161 Balary/Bacretary 161 Balary/Bacretary 161 Balary Adjustment 271 Medical Insurance 213 Life Insurance 213 Life Insurance 213 Life Insurance 214 Income Profuction 220 Bodel Beaufty (7,85%) 230 Retirement (34,00%) 240 Tution Retirement (34,00%) 240 Unemployment Compensation 250 Unemployment Compensation 250 Workers Compensation 250 Workers Compensation 329 Workshops & Conferences 330 Professional Svcs 412 Equipment Repairs 442 Renati of Equipment 323 General Property & Lisbility Insurance 532 Communications & Postage	\$23,018.ZU	\$33,619.10	\$34,624,95	\$34,827,12	\$34,624,95	\$38,733.00	\$2,108.05
151 Belary Adjustment 271 Medical Insurance 212 Dental Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 220 Social Bacuthy (7.85%) 230 Retirament (34.00%) 240 Tuttion Retirators ament 250 Unsemployment Compensation 250 Workers Compensation 250 Professional Svcs 251 Equipment Repairs 252 Communications & Postage 253 Communications & Postage	\$1,360.00	\$1,380,00	\$1,360.00	\$1,360,00	\$1,360.00	\$3,000.00	\$1,640,00
151 Betary Adjustment 271 Modical Insurance 212 Dental Insurance 213 Life Insurance 213 Life Insurance 214 Income Protection 215 Secial Security (7,65%) 220 Secial Security (7,65%) 230 Retirement (34,00%) 240 Tuttion Retirement 250 Unemployment Compensation 250 Workers Liberty Liberty 250 Professional Svcs 251 Equipment Repaire 252 Gommunications & Postage 253 General Property & Libetty Insurance 253 General Property & Libetty Insurance 253 General Property & Libetty Insurance	\$8,147,00	\$0,00	\$8,623.00	\$0,00	\$16,496.00	\$18,331.00	\$1,835,00
212 Dentel Insurance 213 Life Insurance 213 Life Insurance 214 Income Profuedion 220 Bodel Sacurity (7,85%) 230 Retirement (34,00%) 240 Tution Relimbursament 250 Unemployment Compensation 250 Workers Compensation 250 Professional Swcs 432 Equipment Repaire 442 Rental of Equipment 253 Gonara Property & Liability Insurance 553 Gonara Property & Liability Insurance 553 Communications & Postage	\$0.00	\$0,00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00
213 Ufe Insurance 214 Income Protection 220 Social Security (7,65%) 230 Retirement (34,00%) 240 Tuttion Retirement (34,00%) 240 Tuttion Retirement (32,00%) 250 Unemployment Compensation 250 Workers Compensation 230 Workers Compensation 330 Professional Svcs 432 Equipment Repaire 442 Renati of Equipment 533 General Property & Liability Insurance 533 General Property & Liability Insurance	\$31,882,00	\$31,781,77	\$31,874.00	\$31,831.02	\$30,691,00	\$28,400,00	(\$2,191,00
214 Income Protection 220 Social Security (7.65%) 230 Retirament (34.00%) 240 Tutton Retiratorsement 250 Unemployment Compensation 250 Unemployment Compensation 250 Workers Compensation 250 Worker	\$1,740.00	\$2,005,64	\$1,740.00	\$1,623.00	\$1,740.00	\$1,740.00	\$0.00
220 Bocisl Sacurity (7,65%) 230 Retirement (34,00%) 240 Tution Retirement 250 Unemployment Compensation 250 Workers Compensation 250 General Property & Lisbütly Insuraneo 251 Communications & Postage	\$295,00	\$0.00	\$307,00	\$0,00	\$316,00	\$323,00	\$7,00
230 Retirement (34.00%) 240 Tutthon Retirebursement 250 Unemployment Compensation 250 Workbres Compensation 250 Workbres & Conferences 330 Professional Svcs 412 Equipment Repairs 442 Rential of Equipment 253 General Property & Libritiy Insurance 533 Communications & Postage	\$211.00	\$0,00	\$213.00	\$0.00	\$213.00	\$217,00	\$4.00
240 Tužion Reimbursameni 280 Umemploymant Cempensation 280 Workshops & Conferences 330 Professional Sves 432 Equipment Repaire 442 Renuts of Equipmeni 633 General Property & Liebüty Insurance 532 Communications & Postage	\$10,843.00	\$10,204.84	\$11,355.00	\$10,002.27	\$12,267,00	\$12,840,00	\$873.00
240 Tužion Reimbursameni 280 Umemploymant Cempensation 280 Workshops & Conferences 330 Professional Sves 432 Equipment Repaire 442 Renuts of Equipmeni 633 General Property & Liebüty Insurance 532 Communications & Postage	\$48,918.00	\$46,607,48	\$51,884,00	\$44,058,52	\$58,027,00	\$57,510,00	\$1,483.00
280 Unemployment Compensation 280 Workers Compensation 280 Workshops & Conferences 330 Professional Svcs 432 Equipment Repaire 442 Renati of Equipment 623 General Property & Liability Insurance 532 Communications & Postage	\$0.00	\$0,00	\$0.00	\$0,00	\$0.00	\$0,00	\$0.00
280 Workers Compensellon 230 Workshops & Conferences 330 Professional Svcs 412 Equipment Repairs 442 Rential of Equipment 523 General Property & Liability Insurance 532 Communications & Postage	\$425,00	\$160,60	\$445.00	\$281,59	\$480,00	\$507,00	\$27.00
329 Workshops & Conferences 330 Professional Svcs 432 Equipment Repairs 442 Rental of Equipment 573 General Property & Liebility Insurance 532 Communications & Postage	\$701.00	\$6,092.08	\$735,00	\$8,424.00	\$794,00	\$838,00	\$44,00
330 Professional Sves 432 Equipment Repairs 442 Rendat of Equipment 653 General Property & Liebüty Insurance 653 Communications & Postage	\$2,500.00	\$160.00	\$2,500.00	\$10,062,10	\$2,600.00	\$2,500.00	\$0,00
432 Equipment Repairs 442 Rentst of Equipment 523 Genaral Property & Lisbility Insurance 532 Communications & Postage	\$0.00	\$500.00	\$0,00	\$610.00	\$0.00	\$0,00	\$0.00
442 Rentzi of Equipment 523 General Property & Lisbility Insurance 532 Communications & Postage	\$500,00	\$1,068.00	\$500.00	\$600,00	\$500.00	\$500.00	\$0,00
523 General Property & Liebility Insurance 532 Communications & Postage	\$5,000.00	\$2,176,31	\$5,000.00	\$2,390.08	\$5,000,00	\$5,000,00	\$0.00
532 Communications & Postage	\$27,500.00	\$26,268.00	\$27,500,00	\$25,441.00	\$28,876,00	\$30,580.00	\$2,005.00
	\$3,500.00	\$4,081,61	\$3,500.00	\$3,719.73	\$3,500.00	\$3,500,00	\$0.00
	\$1,760,00	\$3,623.87	\$1,750.00	\$1,673,73	\$1,750.00	\$1,750.00	\$0.00
580 Travel	\$4,000.00	(\$1,292.55)	\$4,000.00	\$1,649,28	\$4,000,00	\$4,000,00	\$0.00
610 Supplies	\$18,000,00	\$19,818,48	\$18,000.00	\$27,823.21	\$18,000,00	\$23,000,00	\$5,000,00
835 Meris/Refreshments	\$2,000.00	\$0,00	\$2,000.00	\$0.00	\$2,000,00	\$2,000,00	\$0,00
640 Books & Periodicals	\$1,000,00	\$32,00	\$1,000.00	\$302.20	\$1,000,00	\$1,000.00	\$0.00
756 Technology Equipment							\$0,00
810 Dues & Fees	\$2,000,00	\$8,953.09	\$2,000.00	\$1,298.90	\$2,000.00	\$3,000,00	\$1,000,00
840 Budgelary Reserva	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0,00
Bublotal	\$304,494,59	\$299,044,32	\$314,519.23	\$308,987,39	\$331,903.95	\$345,753,00	\$16,849.05
							\$0.00
STATE VERMINATION OF THE PROPERTY OF THE PROPE	\$320.155.60	8308 083 32	\$330 198.23	525 53323 324 63	3347.592.95	\$357.302.00	\$19,799.05
1 (30.00)	1						\$0.00
2420 Nursing Services							
390 Purchased Prof Sycs (ELSD Nurse Sycs)		\$0,00	\$0,00	\$0,00	\$0.00	\$12,000.00	\$12,000.00
Subtotal	80.00		\$0,00	\$0,00	\$0,00	\$12,000,00	\$12,000.00
	\$0.00 \$0.00			1.00	******		
2516 Audit Bervices	\$0.00 \$0.00	\$0,00					\$0.00
330 Audit Beryices							
Subtotal Subtotal	\$0.00	\$0,00		\$9 000 00	\$8,500.00	\$7,500,00	
duntotel	\$0.00	\$0,00	\$8,500,00	\$9,000.00	\$8,500.00	\$7,500,00 \$7,600,00	\$1,000.00
	\$0.00	\$0,00		\$9,000.00	\$8,500.00 \$8,500.00	\$7,500,00 \$7,500.00	

	Expenditure Code & Description	2020-21 Budget	2020-21 Actual	2021-22 Budget	2021-22 Actual	2022-23 Budget	2023-24 Budget	Variance
								\$0.00
### 1800 \$10.00 \$								\$50.00
698 Buthelry								\$827,00
Security								\$0.00 \$0,00
150 Engrides								\$0.00
Page								\$0,00
BOR Returbol of Prior Year Eccess Fund Balance \$0.00 \$20.00 \$10.00								\$0,00
Babbeal \$28,000.00 \$28,118.00 \$28,860.00 \$127,278.01 \$127,848.00 \$22,848.00 \$2,848.00			\$0,00	\$0,00	\$0,00			\$0.00
### Laboration with new pictify ### 1168,384.00 \$116,384.00 \$117,373.00 \$177,373.00 \$177,373.00 \$118,517.00 \$181,813.00 \$3. ### 186,384.00 \$116,384.00 \$117,373.00 \$177,373.00 \$177,373.00 \$177,373.00 \$118,517.00 \$181,813.00 \$3. ### 22,600.00 \$1776.00 \$22,600.00 \$30.00 \$32,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$1,550.00 \$13,550.	Subtotal	\$26,100.00	\$28,115,00	\$26,680,00	\$26,785,01	\$27,683,00	\$28,580,00	1877.00
### Laboration with new pictify ### 1168,384.00 \$116,384.00 \$117,373.00 \$177,373.00 \$177,373.00 \$118,517.00 \$181,813.00 \$3. ### 186,384.00 \$116,384.00 \$117,373.00 \$177,373.00 \$177,373.00 \$177,373.00 \$118,517.00 \$181,813.00 \$3. ### 22,600.00 \$1776.00 \$22,600.00 \$30.00 \$32,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$1,550.00 \$13,550.								\$0.00
### Laboration with new pictify ### 1168,384.00 \$116,384.00 \$117,373.00 \$177,373.00 \$177,373.00 \$118,517.00 \$181,813.00 \$3. ### 186,384.00 \$116,384.00 \$117,373.00 \$177,373.00 \$177,373.00 \$177,373.00 \$118,517.00 \$181,813.00 \$3. ### 22,600.00 \$1776.00 \$22,600.00 \$30.00 \$32,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$13,550.00 \$1,550.00 \$13,550.				<u> </u>				\$0,00
Babbelet \$168,384.00 \$168,384.00 \$171,370.00 \$171,370.00 \$171,370.00 \$181,813.00 \$3.								\$0.00
2500 Beautity Services \$12,000.0 \$17,000.0 \$12,000.0 \$11,000.0 \$11,000.0 \$15								\$5,298.00
Sto Després \$32,600.00 \$175.00 \$2,500.00 \$3.00 \$12,500.00 \$1,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$10,000 \$10,	BUDIOIAY	\$100,384,00	\$100,384,00	\$1/1,3/0,00	\$1/1,3/6,00	\$178,817,00	\$187,813,00	\$5,296.00 \$0.00
Sto Després \$32,600.00 \$175.00 \$2,500.00 \$3.00 \$12,500.00 \$1,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$11,000.00 \$10,000 \$10,	2660 Security Services			-				\$0.00
Substitute	810 Supplies	\$2,500.00	\$175,00	\$2,500,00	\$0.00	\$2,500,00	\$1,000,00	(\$1,500.00)
2779 Transportation 30.00								(\$1,500,00)
SOO Tensyl Expense								\$0.00
Substitution Subs								\$0.00
2316 Technology Services 2310								\$0,00
\$30,850,6601 \$31,000.00	Subtotal	\$0,00	\$0,00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00
\$30,850,6601 \$31,000.00								\$0,00
		*******	40 105 00	****		444 444 444		\$0.00
638 Ropela and Marintaneco 33,000,00 850,00 33,000.00 33,000.00 33,000.00 31,000.00 31,000.00 310,000.00 (24,000.00 0) (24,000.0								\$7,000.00 \$1,049.00
0.00 Computer Symplies								\$0.00
1700 Equipment Regiserement 30.00 355.267.00 34.00 355.267.00 34.00 355.267.00 355.267.00 34.00 326.0								(\$4,000,00)
101 Compart Lease 30.00 40.00 450.00 450.00 450.00 450.00 450.00 450.00 450.00 450.00 450.207.48 451.218.00 455.267.60 34,								\$0,00
Substock \$40,000,00								\$0.00
2000 Bub Total								\$4,049.00
2000 Bub Total								\$0,00
3210 Bludent Activities \$1,600,00 \$0,00 \$1,600,00 \$0,00 \$1,600,00 \$2,400,00 \$2,400,00 \$2,200,00 \$2,200,00 \$3,600,00	2400, 2500, 2600 & 2800 Bub Tole)	1251,484,00	258,401,58	\$257,888,00	\$157,368.49	A 184 A18.00	\$ 1288,140.00	\$21,722.00
3210 Bludent Activities \$1,600,00 \$0,00 \$1,600,00 \$0,00 \$1,600,00 \$2,400,00 \$2,400,00 \$2,200,00 \$2,200,00 \$3,600,00								\$0,00
3210 Bludent Activities \$1,600,00 \$0,00 \$1,600,00 \$0,00 \$1,600,00 \$2,400,00 \$2,400,00 \$2,200,00 \$2,200,00 \$3,600,00	CONTRACTOR OF THE PROPERTY OF	124324111111111111111111111111111111111	and a share and shorter	CONTRACTOR CONTRACTOR	ath agraematic consistency on a	National Action Control Con-	AND REAL PROPERTY OF THE PARTY	\$0,00
121 Bathries	2000 BubTotal attack to the same and the sam	3555555 \$ 1637,633,69	27422AE 1843,810,181	1 102 12 1662,102,23	F2829-52-\$660,024,10	\$1,215179\$708,100.95!	150 2652 \$742,424,00	\$38,323.05
121 Bathries	9949 Qu. 4 - 4 A-45 4H							\$0.00
220 Bocks Security (7,65%) \$122,00 \$0.00 \$122,00 \$10.00 \$122,00 \$184,00 \$284,00 \$318,00 \$280 \$10.00 \$352,00 \$30.00 \$355,00 \$30.00 \$356,00 \$310.00 \$364,00 \$310.00 \$360,00 \$3		\$1,600.00	\$0.00	91 B00 00	\$0.00	\$1,600,00	\$2,400,00	\$0,00 \$800.00
230 Retrament (34.00%) \$552.00 \$0.00 \$559.00 \$0.00 \$384.00 \$3816.00 \$3 250 Unemployment \$4.00 \$0.00 \$4.00 \$0.00 \$4.00 \$30.00 \$4.00 \$30.00 250 Workan Compensation \$9.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00 \$10.00 250 Travel \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 250 United \$12,285.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 250 Subtotal \$12,285.00 \$0.00 \$12,295.00 \$0.00 \$12,295.00 \$13,416.00 \$1,500 250 Subjotal \$12,285.00 \$0.00 \$12,295.00 \$0.00 \$12,295.00 \$1,416.00 \$1,500 251 Interest Learne/Finanding \$0.00								\$82.00
250 University								\$252.00
260 Workers Compensation \$8,00 \$0,00 \$8,00 \$0,00 \$0,00 \$10,00 \$20,000 \$20,0								\$2.00
Section Sect		\$8,00	\$0,00	\$8.00	\$0.00	\$8.00		\$2.00
\$2,786,000 \$2,786,000 \$2,786,000 \$2,786,000 \$2,786,000 \$2,786,000 \$2,786,000 \$3,000		\$0,00	\$0,00	\$0,00	\$0,00	\$0.00	\$0,00	\$0,00
Stign Color Expenses and Financing \$0.00 \$0.	Subtotal	\$2,286,00	\$0,00	\$2,293.00	\$0.00	\$2,298.00	\$3,418,00	\$1,118.00
Stign Color Expenses and Financing \$0.00 \$0.		Carrier of Selection	What all Drive Water of the County	Carried State of the State of t	PARTICULAR PROPERTY AND ADDRESS OF THE PARTICULAR PROPERT	CONTRACTOR CONTRACTOR	THE PARTY NAMED IN	\$0,00
S31 Interest Learset Finanching \$0.00	3000 BUSTONIA CONTRACTOR OF THE CONTRACTOR OF TH	\$2,286,00	44 25 40,001	\$2,293,00	30,00	E. S.	2202045878783A18.007	\$1,118,00
S31 Interest Learset Finanching \$0.00	8440 Out Evenness and Floragina				-			\$0.00 \$0.00
Principal - Learn/Lense Purchase \$0,00,00 \$0,00,00 \$0,00,00 \$0,00,00 \$0,00,00 \$0,00,00 \$0,00,00 \$0,00,00 \$0,00,00 \$0,00,00 \$0,00,00 \$0,00,00 \$0,00 \$0,00,00 \$0,00,00 \$0,00,00 \$0,0		\$0.00	\$0.00	50.00	\$0.00	\$0.00	\$0.00	\$0,00
Subjects \$0.00 \$								\$0,00
8230 Capital Project Transfers 931 Transfer to Capital Project Reserve \$30,000,00 \$30,000 \$30,0								\$0.00
S30,000,00 \$30,000,000 \$30,000,00 \$3								\$0.00
Subtotal \$30,000,00 \$30,000,00 \$30,000,00 \$30,000,00 \$30,000,00 \$30,000,00 \$30,000,00 \$30,000,00 \$30,000,00 \$30,000,00 \$30,000,00 \$30,000,00 \$30,000,00 \$30,000 \$30,								\$0,00
Section Sect								\$0,00
900 Schoel District Refunds \$245,000,00 \$0.00 \$245,000,00 \$245,000	Subjota)	\$30,000,00	\$30,000,00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000,00	\$0.00
900 Schoel District Refunds \$245,000,00 \$0.00 \$245,000,00 \$245,000	5000 G						ļ	\$0,00
September Sept		\$245,000,00	ere Selegistenan	\$248,000,00	20.00	9245 000 00	9245 000 00	\$0.00 \$0.00
Section Sect			40,00					\$0.00
Budgetery Reserve \$10,000.00 \$0.00 \$10,000.00 \$0.00 \$10,000.00		44-0,030,00	40,00	42.10,100,00	40,00	4240,000,00	47-2,430,60	\$0.00
Budgetery Reserve \$10,000.00 \$0.00 \$10,000.00 \$0.00 \$10,000.00	5900 Fund Balance/Budgetary Reserve							\$0,00
Budgetary Reserve 2 \$0.00 \$0.00 \$10,000.00 \$0.00 \$10,000.00 \$20,000 \$10,000.00		\$10,000.00			\$0.00	\$10,000.00	\$5,000.00	(\$5,000.00)
Bublish \$10,000.00 \$0.00 \$20,000.00 \$20,000.00 \$10,000.00	Budgetary Reserve 2	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000,00	\$5,000,00	(\$5,000.00)
		\$10,000,00	\$0.00		\$0.00	\$20,000.00	\$10,000,00	(\$10,000.00)
	And the second s	NO STATE OF THE PARTY OF THE PA	particular applications	Cartal Spring Springs	Sales Carried	world the same of	AND STATE OF THE PARTY OF THE P	\$0,00
Total Budget \$2,326,655,67 \$2,092,585,07 \$2,359,631,95 \$2,102,765,03 \$2,417,253,95 \$2,610,450,00 \$93	5000 Bub Tolal Control Control	285,000,00	**************************************	**************************************	George \$30,000,00	\$298,000,60	\$285,000,CO	(\$10,000.00)
[10]st 2000[ast 45/stolenolot 45/stolenolo	Total Budget	\$2 328 GSE 82	\$2.092.888.07	\$2 150 834 08	\$2 102 785 03	\$2 417 253 08	\$2,610,450.00	\$0.00 \$93,204,05
10	to an excepted	42,420,000,02	42,285,000,01		42,102,100,00	44/411/409/80	\$2,0 (V,430,00	403,204,03

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Budgeted 2023-24 Salary	\$15,124.00	\$0.00	\$14,461.00	\$20,414.00	\$14,461.00	\$64,460.00	\$56,761.00	\$44,795.00	\$14,400.00	\$115,956.00	\$59,940.00	\$9,600.00	\$69,540.00	\$68,500.00	\$9,600.00	\$78,100.00	\$69,880.00	\$69,880.00	\$46,041.00	\$46,041.00	\$44,795.00	\$4,800.00	\$18,135.00	\$67,730.00	\$58,244.00	\$19,200.00	\$56,996.00	\$18,679.00	
Level/ Hrs	6.5	6.5	6.5	6.5	6.5		7	-			=			Top			Top		2		-		6.5		9		6	6.5	
Degree/ Rate	\$ 12.93	•	\$ 1236	\$ 17.45	\$.12.36		Σ	Intern			Voc 2			Σ			Σ		Intern		Intern		\$ 15.50		Voc 2		Voc 2	\$ 15.97	
	180	81	180	180	180														벎				180					180	
FTE Days							-	-	-		-			-			-		-		-	-	-		-	-	1	-	
Funding	Perkins		Perkins		Perkins																								
Wage Category	4	4	4	4	4		2	2	2		2	2		2	2		2		2		2	2	2		2	2	2	2	
Position Type	s	s	v	v	s		۵	a.	a		۵.	۵		۵	۵		۵		۵		۵	۵.	S		0	۵	۵	S	
Assign.	Instructional Aide	Instructional Aide	Instructional Aide	Instructional Aide	Instructional Aide		Health Occupations	Health Occupations	Health Occ - Mid-Session		Hospitality	Hosp - Mid-Session		Child Care	Child Care - Mid-Session		Workforce Development Coor.		Computer Engineering		Building Construction	Building Const - Mid Session	Bidg Const Shop Assist.		Transportation	Trans - Flex	Transportation	Trans - Shop Assist.	11
Staff Member	Davis, Martha	Finck, Kelfi	Vacant (Harer, J)	Oldweller, Courtney	Nance, John		Shaffer, Dawn	Wallace, Amanda	Shaffer, Dawn		Anstadt, Brian	Anstadt, Brian		Ите, Кепі			Cooley, Rhaylene		Flannery, Brandon (Reed)		Aiken, Phillip (Way, W)	Alken, Phillip (Way, W)	Vacant (Lassen, Todd)		Kline, Harry	Kline, Harry	Shimel, Paul	Hall, Eric (Wood, M)	
Acct. Code	10-1300-191-663-00-000-000-000-0000	10-1300-191-663-00-000-000-000-000	10-1300-191-663-00-000-000-0000	10-1340-191-000-00-000-000-000-000	10-1300-191-663-00-000-000-000-0000		10-1330-121-000-00-00-000-000-000	10-1330-121-000-00-000-000-000-000	10-1330-121-000-00-000-000-000-000		10-1340-121-000-00-000-000-0000 Anstadt, Brian	10-1340-121-000-00-000-000-000-0000		10-1341-121-000-00-000-000-000-			10-1360-121-000-00-000-000-000-000		10-1373-121-000-00-000-000-000-0000		10-1382-121-000-00-000-000-000-000	10-1382-121-000-00-000-000-0000 Aiken, Phillip (Way, W)	10-1382-191-000-00-000-000-000-000		10-1385-121-000-00-000-000-000-0000	10-1385-121-000-00-000-000-0000 Kline, Harry	10-1385-121-000-00-00-000-000-000	10-1385-191-000-00-000-000-000-000	
Function	1300	1300	1300	1300		1300 Total	1330	1330	1330	1330 Total	1340	1340	1340 Total	1341		1341 Total	1360	1360 Total	1373	1373 Total	1382	1382	1382	1382 Total	1385	1385	1385	1385	

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Staff	Insurance Plan	Bd Pay %	Cover	Merge Ins. Plan and Cover Type	Opt	Tiered Medical Ins 271	Tiered Employee Medical Contribution	Opt Out Stipend	Individual Dental Ins 272 (\$40.98) (\$104.28)	Dependent Dental Ins Contribution	Ufe Ins 213 (.125/1000)	Inc Prot 214 (,20/100)
Davis, Marcha	. stiens				•							
Finck, Kell	1			ı						2		
Vacant (Harer, J)	l contractor			1								
Oldweller, Courtney	l autorni			1	,							
Nance, John	l			1								
						0	0	0	0	0	0	0
Shaffer, Dawn	BLUE-P	0.83	g	BLUE-P04		29,093	(4,946)		1,320	(120)	75	114
Wallace, Amanda	осриь-	0.93	8	0СОНР-04		23,948	(1,676)		1,320	(120)	25	90
Shaffer, Dawn												
						53,042	(6,622)	•	2,640	(240)	150	204
Anstadt, Brian	BLUE-P	0.83	8	BLUE-P04		29,093	(4,946)	•	1,320	(120)	75	120
Anstadt, Brian	1											
						29,093	(4,946)	•	1,320	(120)	75	120
Кте, Кеті	BLUE-P	0.83	10	BLUE-P01		11,875	(2,019)	•	540		75	137
						11,875	(2,019)		540	,	75	137
Cooley, Rhaylene	BLUE-P	0.83	01	BLUE-P01		11,875	(2,019)		540		75	140
						11,875	(2,019)		540	•	75	140
Rannery, Brandon (Reed)	BLUE-P	0.83	01	BLUE-P01		11,875	(2,019)	•	5 2		75	92
						11,875	(2,019)	•	540	•	75	92
Aiken, Phillip (Way, W)	BLUE-P	0.83	01	BLUE-P01		11,875	(2,019)	•		,	75	90
Alken, Phillip (Way, W)	1											
Vacant (Lassen, Todd)	1											
			_			11,875	-2,019	0	0	0	75	90
Kline, Harry	BLUE-P	0.83	g	BLUE-P04		29,093	(4,946)	•	1,320	(120)	75	116
Kline, Harry	1											
Shimel, Paul	BLUE-P	0.83	10	BLUE-P01		11,875	(2,019)	•	540	•	75	114
Hall, Eric (Wood, M)	1											
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Budgetod 2023-24 Solary	\$159,119.00	\$44,795.00	\$4,800.00	\$49,595.00	\$12,000.00	\$12,000.00	50.00	2000	\$7,750.00	\$7,750.00	\$110,373.60	\$750.00	\$18,331.00	236,733.12	\$3,000.00	\$169,147.72	\$800.00	\$800.00	\$800.00	\$2,400.00	COOK 240 T	22.07 Jenes
Level/ Hrs		ZI											5'9									
Degree/ Rate		Intern																				
FTE Days													200									\prod
		1	-		1				ĭ		-	~	1	1	1		-	-	-			Ц
Funding Source																						
Wage Ostbegony		2	~		+		2		*		-	2	3	3	3		2	~	7			
Position Type		۵	۵		0		۵		٥		ADM	۵	S	S	S		۵	۵	۵			
Asskm.		Oriminal Justice	Criminal Justice - Rex	,	Substitutes		Mentor-Technology		Superintendent of Record		Executive Director	Dean of Students	Gertzal	Secretary to the Director	Board Secretary		Advisor-Skils USA	Yearbook	Advisor-Natil Tech Honor Soc			14
Staff Member		Vacant (Farr, Catherine)	Vacant (Parr, Catherine)		Substitutes				Sketutha, Cralq		Histon, Nathan	Anstadt, Brian	Finck, Kelli	Kepner, Trish	Kepner, Trish		Cooley, Rhaylena	Cooley, Rhaylena	Kime, Kerri			
Acct. Code		10-1390-121-000-00-000-000-000-	10-1390-121-000-00-000-000-000-		10-2290-122-000-00-000-000-000-0000	a a	10-2290-121-000-00-000-000-000-0000		10-2310-111-000-00-000-000-000-0000		10-2360-111-000-00-000-000-000-	10-2360-111-000-00-000-000-000-000	10-2360-151-000-00-000-000-000-0000	10-2360-151-000-00-000-000-000-000	10-2360-151-000-00-000-000-000-0000		10-3210-121-000-00-000-000-000-0000	10-3210-121-000-00-000-000-000-	10-3210-121-000-00-000-000-0000			
Function	1385 Total	1390		1390 Total	2200	2200 Total	2270	2270 Total	2310	2310 Total	2360	2360	2360	2360	2360	2360 Total	3210	3210	3210	3210 Total	Const Table	Grand Idea

Inc Prot 214 (-20/100)

Vacant (Parr, Catherne)

Staff

LycoCTC

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Life Ins 213 (.125/1000)		ĸ		R		0	0		0	248		75	323				0		2,0/3
Dependent Dental Ins Contribution	-120	(120)		-120		-	•		1	(120)		٠	(120)				•		-740
IndiMusi Dental Ins 272 (\$40.98) (\$104.28)	1,860	1,320		1,320		•	•		•	1,320		95	1,860						10,520
Opt Out Streend	0			0		-				•		•	•				•		
Tiered Employee Medical Contribution	000000	(4,946)		946		•	٠			(1,396)		(2,019)	(3,415)				•	220.40	15
Tered Medical Ins 271	40,968	29,033		29,093		•	•			19,941		11,875	31,815				•	100	215,12
Opt			•								•								
Merge Ins. Plan and Cover Type		BLUE-PO4								QCDHP-05	•	BLUE-POI							
Cover		8								æ		10							
88 767 8		0.83								0.93		. 0.63							
Insurance		BUUE-P	1		s 2					осонь		RUE-P							
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Mintum, Nathan

Anstadt, Brian Finck, Kelli Kepner, Trish

Statute, Oralg

Cooley, Rhaytene Cooley, Rhaytene

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LYCOMING CAREER & TECHNOLOGY CENTER SUMMARY OF LEASE AGREEMENTS 2023-2024 SCHOOL YEAR

Program	Square Footage	No. of Sessions	Ba	Proposed sic Cost/SqFt	New Facility
New Facility 3%					
Hospitality (1340)		3	\$	-	
Power & Transportation (1385)		2	\$	-	
Health Occupations (1330)		3			
Total	10,000		\$	-	\$181,813.00
Existing Facilities 2%					
Building Construction (1382)	4,081	3	\$	53,937.00	*
Computer Engineering (1373)	1,578	2	\$	13,904.00	
Criminal Justice (1390)	1,120	2	\$	9,868.00	
Health Occupations (1330)	720	2	\$	6,344.00	
Child Care (1341)	1,120	2	\$	9,868.00	
Workforce Dev. Coor. Office (1360)	300	1	\$	1,322.00	
Transportation/Auto (1385)	2,160	2	\$	19,032.00	
Total	11,079			\$114,275.00	

Total Amount	21,079 \$296,088.00
2023-24 Rental Rate	4.41 Sqft. 2% Increase
2022-23 Rental Rate	4.32 Sqft.
2021-22 Rental Rate	4.23 Sqft.
2020-21 Rental Rate	4.15 Sqft.
2019-20 Rental Rate	4.07 Sqft.
2018-19 Rental Rate	3.99 Sqft.
2017-18 Rental Rate	3.91 Sqft.
2016-17 Rental Rate	3.83 Sqft.

Lycoming Career & Technology Center Non-Member Tultion Calculation 2023-24 School Year

Student Enrollment Base

290

Tuition Budget Total Revenue Total Tuition Due	2,510,458.00 \$788,092.00
rotal fullion Due	\$1,722,366.00
Total Tuition Due Enrolled Students	\$1,722,366.00
Per Student Cost	<u>290</u> \$5,939.19
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Capital Equipment	\$30,000.00
Capital Rental	\$181,813.00
Total Capital Cost	\$211,813.00
Enrolled Students	290
Per Student Cost	\$730.39
Per Student Cost (Tuition)	\$5,939.19
Per Student Cost (Capital)	\$730.39
Sub-Total Non-Member Cost	\$6,669.58
Cost Surcharge (2%)	\$133.39
Total Non-Member Cost	\$6,802.97



Nathan C. Minium
Executive Director
Dr. Craig Skaluba
Superintendent of Record

April 13, 2023

Dear Participating School Board Member:

The resolution for the Lycoming Career & Technology Center's 2023-2024 Proposed General Fund Budget was approved by the Joint Operating Committee on March 16, 2023.

The 2023-2024 proposed budget represents a sincere effort of the Joint Operating Committee and the Administrative Staff to provide a quality program of Career & Technical Education, and to demonstrate fiscal responsibility in an era of constrained resources. The administrative staff continues to utilize Federal and state grants, along with industry donations to help offset operating costs and lower the member district share.

The 2023-2024 proposed budget priorities include our continued focus on industry certification and technical standards; staff development; equipment acquisitions; and integration of technology in instruction.

An Executive Summary is provided to explain the major expenditures for each major budget category. If you desire further clarification, please do not hesitate to contact me at 570-584-2300 ext. 5101.

On behalf of the students and the staff of LycoCTC, I respectfully request your support of the proposed 2023-2024 general fund budget.

Sincerely,

LYCOMING CAREER & TECHNOLOGY CENTER

Nathan C. Minium Executive Director

cc:

Accounting Services

NCM/plk

RESOLUTION

LYCOMING CAREER & TECHNOLOGY CENTER BUDGET

Article 16 - Annual Budget Adoption, Articles of Agreement for Establishment of the Lycoming Career and Technology Center requires, "All operations of the school shall be within the limits of the budget adopted by the Area Board in accordance with Section 687 of the Public School Code of 1949 and Section 1850.1 (c) of Act 579 aforesaid. Approval of each budget shall require an affirmative vote of two-thirds of the participating school districts and a majority vote of all the school directors of all participating school districts. The vote of all the school districts may be by a mail ballot."

A	At a meeting on	, 2023, by a vote of	to,
v	with abstaining and	absent, as recorded in the minu	ites, the Board
C	of Directors of the	School District, a part	icipating district
C	of the Lycoming Career and T	Technology Center, approved	or disapproved
	(Check One) the budg	et of the Lycoming Career and Tec	chnology Center
f	for the fiscal year July 1, 2023	3 to June 30, 2024.	
	President		
Attest:			
	Secretary		

Instructions: Each member district will file one copy of this form with the Lycoming Career and Technology Center Office, 293 Cemetery Street, Hughesville, PA 17737 and it shall be made part of the Lycoming Career and Technology Center budget file to confirm compliance with the approved Articles of Agreement.