

**Burlington School District RE-6J**

**Approved Budget 2021-2022**

**GENERAL FUND REVENUE**

Account Code	Description	Budget	Revised	
<b>Revenue</b>				
10-6602-0000-0000	Budget Control	<b>3,142,680</b>		Not in Apta
10-000-00-0000-1110-001-0000	Local Property Taxes Kit Carson County	(\$2,500,000.00)	(\$2,500,000.00)	
10-000-00-0000-1120-001-0000	Specific Ownership Kit Carson	(\$1,200,000.00)	(\$1,200,000.00)	
10-000-00-0000-1120-002-0000	Specific Ownership Yuma	(\$2,000.00)	(\$2,000.00)	
10-000-00-0000-1140-000-0000	Del.penalties & Int. On Taxes	(\$3,000.00)	(\$3,000.00)	
10-000-00-0000-1510-000-0000	Earnings On ColoTrust	(\$1,000.00)	(\$1,000.00)	
10-000-00-0000-1511-000-0000	Earnings On QZAB	(\$2,000.00)	(\$2,000.00)	
10-000-00-0000-1514-000-0000	Earnings on BotW QZAB CD	(\$400.00)	(\$400.00)	
10-000-00-0000-1515-000-0000	Interest McCook Ntl Bank	(\$8,000.00)	(\$8,000.00)	
10-000-00-0000-1951-000-0000	BOCES alt licensure	(\$8,000.00)	(\$8,000.00)	
10-000-00-0000-1959-000-0000	MCC/Dual Enroll/Teach reimb	(\$2,000.00)	(\$2,000.00)	
10-000-00-0000-1990-000-0000	Mill Levy Override	(\$300,000.00)	(\$300,000.00)	
10-000-00-0000-3000-000-3140	State ELPA	(\$35,000.00)	(\$35,000.00)	
10-000-00-0000-3000-000-3160	Transportation	(\$42,000.00)	(\$42,000.00)	
10-000-00-0000-3000-000-3206	READ Act	(\$9,000.00)	(\$20,348.56)	Received more
10-000-00-0000-3000-000-3207	Library Grant	(\$3,500.00)	(\$3,500.00)	
10-000-00-0000-3010-000-3120	State Vocational Education CTE	(\$25,000.00)	(\$25,000.00)	
10-000-00-0000-3110-000-3110	State Share Equalization	(\$2,500,000.00)	(\$2,500,000.00)	
10-000-00-0000-3951-000-3130	State ECEA (Special Education)	(\$80,000.00)	(\$80,000.00)	
10-000-00-0000-3951-000-3150	Gifted & Talented (boces)	(\$9,000.00)	(\$9,000.00)	
10-000-00-0000-4000-000-4425	ESSER Funds	(\$1,500,000.00)	(\$1,500,000.00)	
10-000-00-0000-4951-000-4010	Title I	(\$180,000.00)	(\$180,000.00)	
10-000-00-0000-4951-000-4424	BOCES Title IV student support	(\$14,000.00)	(\$14,000.00)	
10-000-00-0000-4951-000-5048	Perkins Grant	(\$5,000.00)	(\$5,000.00)	
10-000-00-0000-4959-000-4020	REAP Grant - SSRP	(\$16,000.00)	(\$16,000.00)	
10-000-00-0000-5221-000-0000	Transfer to Food Service	\$40,000.00	\$40,000.00	
10-000-00-0000-5241-000-0000	Transfer to Fund 41	\$70,000.00	\$70,000.00	
10-000-00-0000-5243-000-0000	Transfer to Cap Reserve	\$297,000.00	\$297,000.00	
10-000-00-0000-3000-000-3230	RURAL FUNDS	(\$230,000.00)	(\$230,000.00)	
10-000-00-0000-5819-000-3141	Allocation to Preschool		\$194,270.00	
<b>Sub Total</b>		<b>(\$8,037,900.00)</b>	<b>(\$8,084,978.56)</b>	
<b>Grand Total</b>				
<b>Elementary</b>				
10-100-00-0000-0890-000-0000	ES Miscellaneous Expenditures	\$1,500.00	\$1,500.00	
10-100-00-0010-0110-207-0000	ES Sub Teacher Salary	\$25,000.00	\$25,000.00	
10-100-00-0010-0221-207-0000	ES Sub Teacher Medicare	\$400.00	\$400.00	
10-100-00-0010-0230-207-0000	ES Sub Teacher PERA	\$5,320.00	\$5,320.00	
10-100-00-0010-0290-200-0000	ES Unemployment	\$2,000.00	\$2,000.00	
10-100-00-0010-0300-000-3206	ES READ Act Expenditures	\$9,000.00	\$20,348.00	20348
10-100-00-0010-0430-000-0000	ES Copier Service	\$3,000.00	\$3,000.00	
10-100-00-0010-0431-000-0000	ES Equipment Repair	\$1,500.00	\$1,500.00	
10-100-00-0010-0533-000-0000	ES Postage	\$2,000.00	\$2,000.00	
10-100-00-0010-0581-000-0000	ES Conference/training	\$250.00	\$250.00	
10-100-00-0010-0600-000-0000	ES Paper/supplies	\$15,000.00	\$15,000.00	
10-100-00-0010-0735-000-0000	ES Non-capital Equipment	\$10,000.00	\$10,000.00	
10-100-01-0010-0110-201-0000	ES Kindergarten Teachers Salary	\$118,598.00	\$118,598.00	
10-100-01-0010-0221-201-0000	ES Kindergarten Teacher Medicare	\$1,720.00	\$1,720.00	
10-100-01-0010-0230-201-0000	ES Kindergarten Teacher Pera	\$24,495.00	\$24,495.00	
10-100-01-0010-0250-201-0000	ES Kindergarten Teacher Health In	\$26,085.00	\$26,085.00	
10-100-01-0010-0610-000-0000	ES Kindergarten Supplies	\$3,000.00	\$3,000.00	
10-100-02-0010-0110-201-0000	ES 1st Gr Teacher Salary	\$106,884.00	\$106,884.00	
10-100-02-0010-0221-201-0000	ES 1st Gr Teacher Medicare	\$1,550.00	\$1,550.00	
10-100-02-0010-0230-201-0000	ES 1st Gr Teacher PERA	\$22,075.00	\$22,075.00	
10-100-02-0010-0250-201-0000	ES 1st Gr Teacher Health	\$26,085.00	\$26,085.00	
10-100-02-0010-0610-000-0000	ES 1st Grade Supplies	\$3,000.00	\$3,000.00	
10-100-03-0010-0110-201-0000	ES 2nd Gr Teacher Salary	\$101,544.00	\$101,544.00	
10-100-03-0010-0221-201-0000	ES 2nd Gr Teacher Medicare	\$1,475.00	\$1,475.00	
10-100-03-0010-0230-201-0000	ES 2nd Gr Teacher PERA	\$21,000.00	\$21,000.00	
10-100-03-0010-0250-201-0000	ES 2nd Gr Teacher Health	\$26,085.00	\$26,085.00	
10-100-03-0010-0610-000-0000	ES 2nd Gr Supplies	\$3,000.00	\$3,000.00	
10-100-04-0010-0110-201-0000	ES 3rd Gr Teacher Salary	\$106,350.00	\$106,350.00	
10-100-04-0010-0221-201-0000	ES 3rd Gr Teacher Medicare	\$1,545.00	\$1,545.00	
10-100-04-0010-0230-201-0000	ES 3rd Gr Teacher PERA	\$22,000.00	\$22,000.00	
10-100-04-0010-0250-201-0000	ES 3rd Gr Teacher Health	\$26,085.00	\$26,085.00	
10-100-04-0010-0610-000-0000	ES 3rd Grade Supplies	\$3,000.00	\$3,000.00	
10-100-05-0010-0110-201-0000	ES 4th Gr Teacher Salary	\$108,486.00	\$108,486.00	
10-100-05-0010-0221-201-0000	ES 4th Gr Teacher Medicare	\$1,515.00	\$1,515.00	

10-100-05-0010-0230-201-0000	ES 4th Gr Teacher Pera	\$22,405.00	\$22,405.00	
10-100-05-0010-0250-201-0000	ES 4th Gr Teacher Health	\$26,085.00	\$26,085.00	
10-100-05-0010-0610-000-0000	ES 4th Gr Supplies	\$3,000.00	\$3,000.00	
10-100-07-0800-0110-201-0000	ES PE Teacher Salary	\$35,806.00	\$35,806.00	
10-100-07-0800-0221-201-0000	ES PE Teacher Medicare	\$520.00	\$520.00	
10-100-07-0800-0230-201-0000	ES PE Teacher PERA	\$7,400.00	\$7,400.00	
10-100-07-0800-0250-201-0000	ES PE HEALTH	\$8,695.00	\$8,695.00	
10-100-07-0800-0610-000-0000	ES PE Supplies	\$1,000.00	\$1,000.00	
10-100-08-1200-0110-201-0000	ES Music Teacher Salary	\$34,204.00	\$34,204.00	
10-100-08-1200-0221-201-0000	ES Music Teacher Medicare	\$495.00	\$495.00	
10-100-08-1200-0230-201-0000	ES Music Teacher PERA	\$7,065.00	\$7,065.00	
10-100-08-1200-0250-201-0000	ES Music Teacher Health	\$8,695.00	\$8,695.00	
10-100-08-1200-0610-000-0000	ES Music Supplies	\$1,000.00	\$1,000.00	
10-100-09-0011-0110-206-4010	ES Title I Teacher Salary	\$38,476.00	\$38,476.00	
10-100-09-0011-0110-419-0000	ES Title I Aide Sal-District	\$22,880.00	\$22,880.00	
10-100-09-0011-0221-206-4010	ES Title I Teach. Medicare	\$560.00	\$560.00	
10-100-09-0011-0221-419-0000	ES Title I Aide Medicare	\$335.00	\$3,300.00	Not enough in adopted budget to reimburse
10-100-09-0011-0230-206-4010	ES Title I Teacher PERA	\$7,945.00	\$7,945.00	
10-100-09-0011-0230-419-0000	ES Title I Aide PERA	\$4,725.00	\$4,725.00	
10-100-09-0011-0250-206-4010	ES Title I Teacher Health	\$8,695.00	\$8,695.00	
10-100-09-0011-0250-419-0000	ES Title I Aide Health	\$8,695.00	\$8,695.00	
10-100-09-0011-0500-000-4365	ES Title III Tutoring	\$4,000.00	\$4,000.00	
10-100-09-0011-0221-000-4365	ES Title III Tutoring Medicare	\$0.00	\$50.00	Not in adopted budget
10-100-09-0011-0230-000-4365	ES Title III Tutoring PERA	\$0.00	\$200.00	Not in adopted budget
10-100-09-0011-0610-000-4010	ES Title I Supplies	\$7,000.00	\$2,119.00	Change per Mitzi S.
10-100-10-0012-0110-201-4365	ES Migrant Teacher Salary	\$36,874.00	\$36,874.00	
10-100-10-0012-0110-401-0000	ES Migrant Aide	\$17,165.00	\$17,165.00	
10-100-10-0012-0221-201-4365	ES Migrant Teacher Medicare	\$535.00	\$535.00	
10-100-10-0012-0221-401-0000	ES Migrant Aide Medicare	\$250.00	\$250.00	
10-100-10-0012-0230-201-4365	ES Migrant Teacher Pera	\$7,615.00	\$7,615.00	
10-100-10-0012-0230-401-0000	ES Migrant Aide Pera	\$3,545.00	\$3,545.00	
10-100-10-0012-0250-201-4365	ES Migrant Teacher Health	\$8,695.00	\$8,695.00	
10-100-10-0012-0250-401-0000	ES Migrant Aide Health District	\$8,695.00	\$8,695.00	
10-100-10-0012-0610-000-4365	ES Migrant Supplies	\$1,000.00	\$1,000.00	
10-100-11-0010-0292-200-0000	ES Unused Sick Days	\$4,000.00	\$4,000.00	
10-100-12-0014-0110-200-0000	ES Interventionist Salary	\$19,100.00	\$19,100.00	
10-100-12-0014-0221-200-0000	ES Interventionist Medi	\$280.00	\$280.00	
10-100-12-0014-0230-200-0000	ES Interventionist Pera	\$3,945.00	\$3,945.00	
10-100-12-0014-0250-200-0000	ES Interventionist Health	\$8,695.00	\$8,695.00	
10-100-12-0014-0610-000-0000	ES Interventionist Supplies	\$600.00	\$600.00	
10-100-15-0070-0110-206-3150	ES G & T Teacher Salary	\$3,800.00	\$3,800.00	
10-100-15-0070-0221-206-3150	ES G & T Teacher Medicare	\$30.00	\$30.00	
10-100-15-0070-0230-206-3150	ES G & T Teacher Pera	\$350.00	\$350.00	
10-100-15-0070-0581-000-3150	ES G & T Conf/training	\$1,500.00	\$1,500.00	
10-100-15-0070-0610-000-3150	ES G & T Supplies	\$1,000.00	\$1,000.00	
10-100-16-1600-0110-415-0000	ES Computer Aide Salary	\$16,760.00	\$16,760.00	
10-100-16-1600-0221-415-0000	ES Computer Aide Medicare	\$245.00	\$245.00	
10-100-16-1600-0230-415-0000	ES Computer Aide Pera	\$3,460.00	\$3,460.00	
10-100-16-1600-0250-415-0000	ES Computer Aide Health	\$8,695.00	\$8,695.00	
10-100-16-1600-0610-000-0000	ES Computer Supplies	\$1,000.00	\$1,000.00	
10-100-17-1700-0110-202-3130	ES SPED Teacher Salary	\$40,612.00	\$40,612.00	
10-100-17-1700-0110-416-3130	ES SPED Aide Salary	\$34,330.00	\$34,330.00	
10-100-17-1700-0221-202-3130	ES SPED Teacher Medicare	\$590.00	\$590.00	
10-100-17-1700-0221-416-3130	ES SPED Aide Medicare	\$500.00	\$500.00	
10-100-17-1700-0230-202-3130	ES SPED Teacher Pera	\$8,390.00	\$8,390.00	
10-100-17-1700-0230-416-3130	ES SPED Aide Pera	\$7,090.00	\$7,090.00	
10-100-17-1700-0250-202-3130	ES SPED Teacher Health	\$8,695.00	\$8,695.00	
10-100-17-1700-0250-416-3130	ES SPED Aide Health	\$17,390.00	\$17,390.00	
10-100-17-1700-0610-000-3130	ES SPED Supplies	\$2,000.00	\$2,000.00	
10-100-18-2120-0110-211-0000	ES Counselor Salary	\$42,157.00	\$42,157.00	
10-100-18-2120-0221-211-0000	ES Counselor Medicare	\$615.00	\$615.00	
10-100-18-2120-0230-211-0000	ES Counselor Pera	\$8,710.00	\$8,710.00	
10-100-18-2120-0250-211-0000	ES Counselor Health	\$8,695.00	\$8,695.00	
10-100-18-2120-0581-000-0000	ES Counselor Conf/training	\$100.00	\$100.00	
10-100-18-2120-0610-000-0000	ES Counselor Supplies	\$1,200.00	\$1,200.00	
10-100-19-2220-0610-000-0000	ES Library Supplies	\$600.00	\$600.00	
10-100-19-2220-0640-000-0000	ES Library Books	\$2,000.00	\$2,000.00	
10-100-19-2220-0640-000-3207	ES Library Grant Books	\$1,000.00	\$1,500.00	Grant awarded was higher
10-100-20-2410-0110-105-0000	ES Principal Salary	\$61,045.00	\$61,045.00	
10-100-20-2410-0110-511-0000	ES Office Aide Salary	\$21,005.00	\$21,005.00	

10-100-20-2410-0110-513-0000	ES Secretary Salary	\$27,635.00	\$27,635.00	
10-100-20-2410-0221-105-0000	ES Principal Medicare	\$900.00	\$900.00	
10-100-20-2410-0221-511-0000	ES Office Aide Medicare	\$305.00	\$305.00	
10-100-20-2410-0221-513-0000	E.s. Secretary Medicare	\$400.00	\$400.00	
10-100-20-2410-0230-105-0000	ES Principal Pera	\$12,600.00	\$12,600.00	
10-100-20-2410-0230-511-0000	ES Office Aide PERA	\$4,340.00	\$4,340.00	
10-100-20-2410-0230-513-0000	E.s. Secretary Pera	\$5,705.00	\$5,705.00	
10-100-20-2410-0250-105-0000	ES Principal Health	\$25,355.00	\$25,355.00	
10-100-20-2410-0250-511-0000	ES Office Aide Health	\$8,695.00	\$8,695.00	
10-100-20-2410-0250-513-0000	E.s. Secretary Health	\$8,695.00	\$8,695.00	
10-100-20-2410-0292-105-0000	ES Principal Unused Sick Days	\$250.00	\$250.00	
10-100-20-2410-0531-105-0000	ES Principal Cell Phone	\$1,400.00	\$1,400.00	
10-100-20-2410-0581-105-0000	ES Principal Conf/training	\$700.00	\$700.00	
10-100-20-2410-0583-105-0000	ES Principal Mileage	\$400.00	\$400.00	
10-100-20-2410-0610-000-0000	ES Office Supplies	\$2,000.00	\$2,000.00	
10-100-20-2410-0735-000-0000	ES Office Non-capital Equip	\$2,000.00	\$2,000.00	
<b>Sub Total</b>		<b>\$1,616,166.00</b>	<b>1,626,348.00</b>	
<b>Grand Total</b>				
<b>Middle</b>				
10-200-00-0020-0110-207-0000	MS Substitute Salary	\$25,000.00	\$25,000.00	
10-200-00-0020-0221-207-0000	MS Substitute Medicare	\$400.00	\$400.00	
10-200-00-0020-0230-207-0000	MS Substitute Pera	\$5,320.00	\$5,320.00	
10-200-00-0020-0290-200-0000	MS Unemployment	\$2,000.00	\$2,000.00	
10-200-00-0020-0292-201-0000	MS Teacher Unused Sick Days	\$3,000.00	\$3,000.00	
10-200-00-0020-0430-000-0000	MS Copier Service	\$4,000.00	\$4,000.00	
10-200-00-0020-0431-000-0000	MS Equipment Repair	\$2,000.00	\$2,000.00	
10-200-00-0020-0533-000-0000	MS Postage	\$2,300.00	\$2,300.00	
10-200-00-0020-0581-000-0000	MS Conference/training	\$250.00	\$250.00	
10-200-00-0020-0600-000-0000	MS Paper/supplies	\$10,000.00	\$10,000.00	
10-200-00-0020-0735-000-0000	MS Non-capital Equipment	\$10,000.00	\$10,000.00	
10-200-00-0021-0110-206-4010	M.s. Title I Teacher Salary	\$31,000.00	\$31,000.00	
10-200-00-0021-0221-206-4010	MS Title I Teach. Medicare	\$450.00	\$450.00	
10-200-00-0021-0230-206-4010	MS Title I Teacher Pera	\$6,405.00	\$6,405.00	
10-200-00-0021-0250-206-4010	MS Title 1 Teacher Health	\$8,695.00	\$8,695.00	
10-200-00-0021-0300-000-4358	REAP expenditures	\$16,000.00	\$18,000.00	Received more than budgeted
10-200-00-0021-0610-000-4010	MS Title I Supplies	\$7,000.00	\$2,199.00	Changed per Mitzi S.
10-200-00-0023-0110-401-3140	MS Elpa/ell Aide Salary	\$20,620.00	\$20,620.00	
10-200-00-0023-0221-401-3140	MS Elpa/ell Aide Medicare	\$300.00	\$300.00	
10-200-00-0023-0230-401-3140	MS Elpa/ell Aide Pera	\$4,260.00	\$4,260.00	
10-200-00-0023-0250-401-3140	MS Elpa/ell Aide Health	\$8,695.00	\$8,695.00	
10-200-00-0023-0610-000-3140	MS Elpa/ell Supplies	\$1,000.00	\$1,000.00	
10-200-00-0200-0610-000-0000	MS Art Supplies	\$1,000.00	\$1,000.00	
10-200-00-0500-0110-201-0000	MS Lang Arts Teach Salary	\$144,826.00	\$144,826.00	
10-200-00-0500-0221-201-0000	MS Lang Arts Teach Medicare	\$2,100.00	\$2,100.00	
10-200-00-0500-0230-201-0000	MS Lang Arts Teacher Pera	\$29,910.00	\$29,910.00	
10-200-00-0500-0250-201-0000	MS Lang Arts Teach Health	\$34,780.00	\$34,780.00	
10-200-00-0500-0610-000-0000	MS Language Arts Supplies	\$4,000.00	\$4,000.00	
10-200-00-0800-0110-201-0000	MS PE Teacher Salary	\$31,534.00	\$31,534.00	
10-200-00-0800-0221-201-0000	MS PE Teacher Medicare	\$460.00	\$460.00	
10-200-00-0800-0230-201-0000	MS PE Teacher Pera	\$6,515.00	\$6,515.00	
10-200-00-0800-0250-201-0000	MS PE Teacher Health	\$8,695.00	\$8,695.00	
10-200-00-0800-0610-000-0000	MS PE Supplies	\$1,000.00	\$1,000.00	
10-200-00-1100-0110-201-0000	MS Math Teacher Salary	\$68,942.00	\$68,942.00	
10-200-00-1100-0221-201-0000	MS Math Teacher Medicare	\$1,000.00	\$1,000.00	
10-200-00-1100-0230-201-0000	MS Math Teacher Pera	\$14,240.00	\$14,240.00	
10-200-00-1100-0250-201-0000	MS Math Teacher Health	\$17,390.00	\$17,390.00	
10-200-00-1100-0610-000-0000	MS Math Supplies	\$2,000.00	\$2,000.00	
10-200-00-1200-0110-201-0000	MS Inst Music Teach Salary	\$49,918.00	\$49,918.00	
10-200-00-1200-0221-201-0000	MS Inst Music Teach Medi	\$725.00	\$725.00	
10-200-00-1200-0230-201-0000	MS Inst Music Teach Pera	\$10,310.00	\$10,310.00	
10-200-00-1200-0250-201-0000	MS Inst Music Teach Health	\$8,695.00	\$8,695.00	
10-200-00-1200-0610-000-0000	MS Inst Music Supplies	\$1,000.00	\$1,000.00	
10-200-00-1210-0610-000-0000	MS vocal Music Supplies	\$800.00	\$800.00	
10-200-00-1300-0110-201-0000	MS Science Teacher Salary	\$76,952.00	\$76,952.00	
10-200-00-1300-0221-201-0000	MS Science Teacher Medicare	\$1,115.00	\$1,115.00	
10-200-00-1300-0230-201-0000	MS Science Teacher Pera	\$15,890.00	\$15,890.00	
10-200-00-1300-0250-201-0000	MS Science Teacher Health	\$17,390.00	\$17,390.00	
10-200-00-1300-0610-000-0000	MS Science Supplies	\$2,400.00	\$2,400.00	
10-200-00-1500-0110-201-0000	MS Soc St Teacher Salary	\$72,680.00	\$72,680.00	

10-200-00-1500-0221-201-0000	MS Soc St Teacher Medicare	\$1,055.00	\$1,055.00	
10-200-00-1500-0230-201-0000	MS Soc St Teacher Pera	\$15,010.00	\$15,010.00	
10-200-00-1500-0250-201-0000	MS Soc St Teacher Health	\$17,390.00	\$17,390.00	
10-200-00-1500-0610-000-0000	MS Soc St Supplies	\$2,000.00	\$2,000.00	
10-200-00-1600-0110-201-0000	MS Computer Teacher Salary	\$20,620.00	\$41,237.60	C. Abad's salary was not included in adopted budget
10-200-00-1600-0221-201-0000	MS Computer Teacher Medicare	\$300.00	\$300.00	
10-200-00-1600-0230-201-0000	MS Computer Teacher Pera	\$4,260.00	\$4,260.00	
10-200-00-1600-0250-201-0000	MS Computer Teacher Health	\$8,695.00	\$8,695.00	
10-200-00-1600-0610-000-0000	MS Computer Supplies	\$1,000.00	\$1,000.00	
10-200-00-1700-0110-202-3130	MS SPED Teacher Salary	\$40,078.00	\$40,078.00	
10-200-00-1700-0110-416-3130	MS SPED Teacher Aide	\$36,285.00	\$36,285.00	
10-200-00-1700-0221-202-3130	MS SPED Teacher Medicare	\$585.00	\$585.00	
10-200-00-1700-0221-416-3130	MS SPED Aide Medicare	\$530.00	\$530.00	
10-200-00-1700-0230-202-3130	MS Sp Ed Teacher Pera	\$8,280.00	\$8,280.00	
10-200-00-1700-0230-416-3130	MS SPED Aide Pera	\$7,495.00	\$7,495.00	
10-200-00-1700-0250-202-3130	MS Sp Ed Teacher Health	\$8,695.00	\$8,695.00	
10-200-00-1700-0250-416-3130	M.s. Sp Ed Aide Health	\$17,390.00	\$17,390.00	
10-200-00-1700-0610-000-3130	MS SPED Supplies	\$2,000.00	\$2,000.00	
10-200-00-2220-0610-000-0000	MS Library Supplies	\$600.00	\$600.00	
10-200-00-2220-0640-000-0000	M.s. Library Books	\$2,000.00	\$2,000.00	
10-200-00-2220-0640-000-3207	M.s. Library Grant Books	\$1,000.00	\$1,500.00	Grant awarded was more.
10-200-00-2410-0110-105-0000	M.s. Principal Salary	\$66,206.00	\$66,206.00	
10-200-00-2410-0110-511-0000	BMS Office Aide Salary	\$17,070.00	\$17,070.00	
10-200-00-2410-0110-513-0000	M.s. Secretary Salary	\$19,780.00	\$19,780.00	
10-200-00-2410-0221-105-0000	M.s. Principal Medicare	\$960.00	\$960.00	
10-200-00-2410-0221-511-0000	BMS Office Aide Medicare	\$250.00	\$250.00	
10-200-00-2410-0221-513-0000	M.s. Secretary Medicare	\$290.00	\$290.00	
10-200-00-2410-0230-105-0000	M.s. Principal Pera	\$13,675.00	\$13,675.00	
10-200-00-2410-0230-511-0000	MS Office Ade PERA	\$3,525.00	\$3,525.00	
10-200-00-2410-0230-513-0000	M.s. Secretary Pera	\$4,085.00	\$4,085.00	
10-200-00-2410-0250-105-0000	M.s. Principal Health	\$17,800.00	\$17,800.00	
10-200-00-2410-0250-511-0000	BMS Office Aide Health	\$8,695.00	\$8,695.00	
10-200-00-2410-0250-513-0000	M.s. Secretary Health	\$8,695.00	\$8,695.00	
10-200-00-2410-0292-105-0000	M.s. Principal Unused Sick	\$500.00	\$500.00	
10-200-00-2410-0531-105-0000	M.s. Principal Cell Phone	\$1,400.00	\$1,400.00	
10-200-00-2410-0581-105-0000	M.s. Principal Conf/training	\$700.00	\$700.00	
10-200-00-2410-0583-105-0000	M.s. Principal Mileage	\$400.00	\$400.00	
10-200-00-2410-0610-000-0000	MS Office Supplies	\$2,000.00	\$2,000.00	
10-200-00-2410-0735-000-0000	M.s. Non-capital Equipment	\$2,000.00	\$2,000.00	
<b>Sub Total</b>		<b>\$1,158,261.00</b>	<b>\$1,176,577.60</b>	
<b>Grand Total</b>				
<b>High</b>				
10-300-00-0030-0110-207-0000	HS Sub Teacher Salary	\$20,000.00	\$20,000.00	
10-300-00-0030-0221-207-0000	HS Sub Teacher Medicare	\$560.00	\$560.00	
10-300-00-0030-0230-207-0000	HS Sub Teacher PERA	\$3,450.00	\$3,450.00	
10-300-00-0030-0290-200-0000	H.s. Unemployment	\$1,000.00	\$1,000.00	
10-300-00-0030-0292-200-0000	H.s. Unused Sick Days	\$4,000.00	\$4,000.00	
10-300-00-0030-0430-000-0000	H.s. Copier Service Contract	\$3,000.00	\$3,000.00	
10-300-00-0030-0431-000-0000	H.s. Equipment Repair	\$1,500.00	\$1,500.00	
10-300-00-0030-0532-000-0000	H.s. Postage Meter Rent	\$1,000.00	\$1,000.00	
10-300-00-0030-0533-000-0000	H.s. Postage	\$4,000.00	\$4,000.00	
10-300-00-0030-0565-000-0000	Tuition Other (weld County)	\$9,000.00	\$9,000.00	
10-300-00-0030-0581-000-0000	H.s. Teacher Conf/training	\$250.00	\$250.00	
10-300-00-0030-0600-000-0000	HS Paper/supplies	\$12,000.00	\$12,000.00	
10-300-00-0030-0610-000-0000	HS Commencement Awards Supplies	\$2,800.00	\$2,800.00	
10-300-00-0030-0735-000-0000	H.s. Non-capital Equipment	\$10,000.00	\$10,000.00	
10-300-00-0033-0110-401-3140	H.s. Ell Aide Salary	\$21,380.00	\$21,380.00	
10-300-00-0033-0221-401-3140	H.s. Ell Aide Medicare	\$310.00	\$310.00	
10-300-00-0033-0230-401-3140	H.s. Ell Aide Pera	\$4,415.00	\$4,415.00	
10-300-00-0033-0250-401-3140	H.s. Ell Aide Health	\$8,695.00	\$8,695.00	
10-300-00-0033-0610-000-3140	HS Ell Supplies	\$1,000.00	\$1,000.00	
10-300-00-0050-0569-000-0000	Post Secondary Tuition (mcc)	\$3,000.00	\$3,000.00	
10-300-00-0100-0250-201-3120	HS VoAg Teacher Health Benefits	\$8,695.00	\$8,695.00	
10-300-00-0110-0110-201-3120	Vo Ag Teacher Salary	\$35,844.00	\$35,844.00	
10-300-00-0110-0221-201-3120	Vo Ag Teacher Medicare	\$5,520.00	\$5,520.00	
10-300-00-0110-0230-201-3120	Vo Ag Teacher Pera	\$7,405.00	\$7,405.00	
10-300-00-0110-0610-000-3120	Vo Ag Supplies	\$1,000.00	\$1,000.00	
10-300-00-0200-0250-201-0000	HS Art Teacher Health Benefits	\$8,695.00	\$8,695.00	
10-300-00-0210-0110-201-0000	H.s. Art Teacher Salary	\$31,000.00	\$31,000.00	

10-300-00-0210-0221-201-0000	H.s. Art Teacher Medicare	\$450.00	\$450.00	
10-300-00-0210-0230-201-0000	H.s. Art Teacher Pera	\$6,405.00	\$6,405.00	
10-300-00-0210-0610-000-0000	HS Art Supplies	\$1,000.00	\$1,000.00	
10-300-00-0300-0110-201-3120	Voc Business Teacher Salary	\$66,272.00	\$66,272.00	
10-300-00-0300-0221-201-3120	Voc Business Teacher Medi	\$965.00	\$965.00	
10-300-00-0300-0230-201-3120	Voc Business Teacher Pera	\$13,670.00	\$13,670.00	
10-300-00-0300-0250-200-3120	Voc Business Teacher Health	\$17,390.00	\$17,390.00	
10-300-00-0300-0581-000-5048	In-State Travel	\$5,000.00	\$5,000.00	
10-300-00-0300-0582-000-3120	Voc Business Student Conf/trn	\$10,000.00	\$10,000.00	
10-300-00-0300-0610-000-3120	Voc Business Supplies	\$2,000.00	\$2,000.00	
10-300-00-0300-0640-000-3120	Voc Business Books	\$300.00	\$300.00	
10-300-00-0510-0110-201-0000	H.s. Lang Arts Teacher Salary	\$64,670.00	\$64,670.00	
10-300-00-0510-0221-201-0000	H.s. Lang Arts Teacher Medi	\$960.00	\$960.00	
10-300-00-0510-0230-201-0000	H.s. Lang Arts Teacher Pera	\$13,690.00	\$13,690.00	
10-300-00-0510-0250-200-0000	H.s. Lang Arts Teacher Health	\$17,390.00	\$17,390.00	
10-300-00-0510-0610-000-0000	HS Lang Arts Supplies	\$2,000.00	\$2,000.00	
10-300-00-0620-0110-201-0000	H.s. Frgn Lang Teacher Salary	\$43,282.00	\$43,282.00	
10-300-00-0620-0221-201-0000	H.s. Frgn Lang Teacher Medi	\$630.00	\$630.00	
10-300-00-0620-0230-201-0000	H.s. Frgn Lang Teacher Pera	\$8,940.00	\$8,940.00	
10-300-00-0620-0250-200-0000	H.s. Frgn Lang Teacher Health	\$8,695.00	\$8,695.00	
10-300-00-0620-0610-000-0000	HS Foreign language supplies	\$1,000.00	\$1,000.00	
10-300-00-0800-0110-201-0000	H.s. Phy Ed Teacher Salary	\$32,068.00	\$32,068.00	
10-300-00-0800-0221-201-0000	H.s. Phy Ed Teacher Medicare	\$465.00	\$465.00	
10-300-00-0800-0230-201-0000	H.s. Phy Ed Teacher Pera	\$6,625.00	\$6,625.00	
10-300-00-0800-0250-200-0000	H.s. Phy Ed Teacher Health	\$8,695.00	\$8,695.00	
10-300-00-0800-0610-000-0000	HS PE Supplies	\$1,000.00	\$1,000.00	
10-300-00-1000-0610-000-0000	HS Construction Tech Supplies	\$2,000.00	\$2,000.00	
10-300-00-1000-0735-000-0000	H.s. Construction Non-cap Equip	\$3,000.00	\$3,000.00	
10-300-00-1100-0110-201-0000	H.s. Math Teacher Salary	\$82,965.00	\$82,965.00	
10-300-00-1100-0221-201-0000	H.s. Math Teacher Medicare	\$4,500.00	\$1,205.00	Not enough to pay for Medicare
10-300-00-1100-0230-201-0000	H.s. Math Teacher Pera	\$17,135.00	\$17,135.00	
10-300-00-1100-0250-201-0000	Health Benefits	\$8,735.00	\$8,735.00	
10-300-00-1100-0610-000-0000	HS Math Supplies	\$2,000.00	\$2,000.00	
10-300-00-1240-0610-000-0000	HS Vocal Music Supplies	\$500.00	\$500.00	
10-300-00-1250-0610-000-0000	HS Inst Music Supplies	\$500.00	\$500.00	
10-300-00-1320-0110-201-0000	H.s. Bio/sci Teacher Salary	\$37,942.00	\$37,942.00	
10-300-00-1320-0221-201-0000	H.s. Bio/sci Teacher Medi	\$555.00	\$555.00	
10-300-00-1320-0230-201-0000	H.s. Bio/sci Teacher Pera	\$0.00	\$6,405.00	Did not budget for (was Venus, Now Sharp)
10-300-00-1320-0250-201-0000	Health Benefits	\$8,695.00	\$8,695.00	
10-300-00-1320-0610-000-0000	HS Bio/sci Supplies	\$1,400.00	\$1,400.00	
10-300-00-1330-0110-201-0000	H.s. Phy/sci Teacher Salary	\$36,340.00	\$36,340.00	
10-300-00-1330-0221-201-0000	H.s. Phy/sci Teacher Medi	\$530.00	\$530.00	
10-300-00-1330-0250-201-0000	Health Benefits	\$8,695.00	\$8,695.00	
10-300-00-1330-0610-000-0000	HS Phy/sci Supplies	\$1,400.00	\$1,400.00	
10-300-00-1500-0110-201-0000	H.s. Soc/sci Teacher Salary	\$87,632.00	\$87,632.00	
10-300-00-1500-0221-201-0000	H.s. Soc/sci Teacher Medi	\$1,275.00	\$1,275.00	
10-300-00-1500-0230-201-0000	H.s. Soc/sci Teacher Pera	\$18,100.00	\$18,100.00	
10-300-00-1500-0250-201-0000	H.s. Soc/sci Teacher Health	\$17,390.00	\$17,390.00	
10-300-00-1500-0610-000-0000	HS Soc/sci Supplies	\$2,000.00	\$2,000.00	
10-300-00-1700-0110-202-3130	HS Sp Ed Teacher Salary	\$51,452.00	\$51,452.00	
10-300-00-1700-0110-416-3130	H.s. Sp Ed Aide Salary	\$18,335.00	\$18,335.00	
10-300-00-1700-0221-202-3130	HS Sp Ed Teacher Medicare	\$750.00	\$750.00	
10-300-00-1700-0221-416-3130	H.s. Sp Ed Aide Medicare	\$270.00	\$270.00	
10-300-00-1700-0230-202-3130	BHS SPED Teacher Pera	\$10,625.00	\$10,625.00	
10-300-00-1700-0230-416-3130	H.s. Sp Ed Aide Pera	\$3,790.00	\$3,790.00	
10-300-00-1700-0250-202-3130	HS Sp Ed Teacher Health	\$8,695.00	\$8,695.00	
10-300-00-1700-0250-416-3130	H.s. Sp Ed Aide Health	\$8,695.00	\$8,695.00	
10-300-00-1700-0610-000-3130	HS SPED Supplies	\$1,400.00	\$1,400.00	
10-300-00-2120-0110-211-0000	H.s. Counselor Salary	\$41,110.00	\$41,110.00	
10-300-00-2120-0110-406-0000	H.s. Counselor Asst Salary	\$26,155.00	\$26,155.00	
10-300-00-2120-0221-211-0000	H.s. Counselor Medicare	\$600.00	\$600.00	
10-300-00-2120-0221-406-0000	H.s. Counselor Asst Medicare	\$380.00	\$380.00	
10-300-00-2120-0230-211-0000	H.s. Counselor Pera	\$8,490.00	\$8,490.00	
10-300-00-2120-0230-406-0000	H.s. Counselor Asst Pera	\$5,400.00	\$5,400.00	
10-300-00-2120-0250-211-0000	H.s. Counselor Health	\$8,695.00	\$8,695.00	
10-300-00-2120-0250-406-0000	H.s. Counselor Asst Health	\$40.00	\$40.00	
10-300-00-2120-0581-000-0000	H.s. Counselor Conf/training	\$250.00	\$250.00	
10-300-00-2120-0610-000-0000	HS Counselor Supplies	\$2,000.00	\$2,000.00	
10-300-00-2220-0110-216-0000	H.s. Library Salary	\$20,610.00	\$20,610.00	
10-300-00-2220-0221-216-0000	H.s. Library Medicare	\$300.00	\$300.00	

10-300-00-2220-0230-216-0000	H.s. Library Pera	\$4,260.00	\$4,260.00	
10-300-00-2220-0250-216-0000	H.s. Library Health	\$8,695.00	\$8,695.00	
10-300-00-2220-0610-000-0000	HS Library Supplies	\$2,000.00	\$2,000.00	
10-300-00-2220-0640-000-0000	H.s. Library Books	\$2,000.00	\$2,000.00	
10-300-00-2220-0640-000-3207	H.s. Library Grant Books	\$1,500.00	\$1,500.00	
10-300-00-2220-0641-000-0000	H.s. Library Periodicals	\$250.00	\$250.00	
10-300-00-2410-0110-105-0000	H.s. Principal Salary	\$72,066.00	\$72,066.00	
10-300-00-2410-0110-513-0000	H.s. Secretary Salary	\$26,645.00	\$26,645.00	
10-300-00-2410-0221-105-0000	H.s. Principal Medicare	\$1,045.00	\$1,045.00	
10-300-00-2410-0221-513-0000	H.s. Secretary Medicare	\$390.00	\$390.00	
10-300-00-2410-0230-105-0000	H.s. Principal Pera	\$14,885.00	\$14,885.00	
10-300-00-2410-0230-513-0000	H.s. Secretary Pera	\$5,505.00	\$5,505.00	
10-300-00-2410-0250-105-0000	H.s. Principal Health	\$25,355.00	\$25,355.00	
10-300-00-2410-0250-513-0000	H.s. Secretary Health	\$8,695.00	\$8,695.00	
10-300-00-2410-0531-105-0000	H.s. Principal Cell Phone	\$1,400.00	\$1,400.00	
10-300-00-2410-0581-105-0000	H.s. Principal Conf/training	\$1,000.00	\$1,000.00	
10-300-00-2410-0583-105-0000	H.s. Principal Mileage	\$250.00	\$250.00	
10-300-00-2410-0610-000-0000	HS Office Supplies	\$1,000.00	\$1,000.00	
10-300-00-2410-0735-000-0000	H.s. Non-capital Equipment	\$2,000.00	\$2,000.00	
<b>Sub Total</b>		<b>\$1,283,353.00</b>	<b>\$1,286,463.00</b>	
<b>Activities</b>				
10-500-00-1700-0591-000-3130	Boces Pymt. High Needs	\$175,000.00	\$175,000.00	
10-500-00-1800-0150-210-0000	Activity Director Salary	\$44,900.00	\$44,900.00	
10-500-00-1800-0150-407-0000	Athletic Coaches Salary	\$88,000.00	\$91,078.00	Budget was less then extra duty contracts
10-500-00-1800-0221-210-0000	Activity Director Medicare	\$655.00	\$655.00	
10-500-00-1800-0221-407-0000	Athletic Coaches Medicare	\$1,280.00	\$1,280.00	
10-500-00-1800-0230-210-0000	Activity Director Pera	\$9,275.00	\$9,275.00	
10-500-00-1800-0230-407-0000	Athletic Coaches Pera	\$18,175.00	\$18,175.00	
10-500-00-1800-0250-210-0000	Activity Director Health	\$8,695.00	\$8,695.00	
10-500-00-1800-0292-407-0000	Unused Sick/personal	\$1,000.00	\$1,000.00	
10-500-00-1800-0531-407-0000	Activity Director Cell Phone	\$1,400.00	\$1,400.00	
10-500-00-1800-0581-210-0000	Activity Director Conf/Travel	\$2,000.00	\$2,000.00	
10-500-00-1800-0600-000-0000	Athletic Supplies	\$45,000.00	\$45,000.00	
10-500-00-1800-0626-210-0000	Activity Director Fuel	\$2,500.00	\$2,500.00	
10-500-00-1900-0150-210-0000	Staff Extra Duty	\$38,200.00	\$45,040.00	Budget was less then extra duty contracts
10-500-00-1900-0221-210-0000	Staff Extra Duty Medicare	\$555.00	\$555.00	
10-500-00-1900-0230-210-0000	Staff Extra Duty PERA	\$7,890.00	\$7,890.00	
<b>Sub Total</b>		<b>\$444,525.00</b>	<b>\$454,443.00</b>	
<b>Grand Total</b>				
<b>District</b>				
10-600-00-0090-0110-201-0000	Summer School Salary	\$250,000.00	\$300,000.00	Adjust for ESSER per C. Smithey
10-600-00-0090-0221-201-0000	Summer School Medicare	\$4,350.00	\$4,350.00	
10-600-00-0090-0230-201-0000	Summer School Pera	\$61,950.00	\$61,950.00	
10-600-00-0090-0610-000-0000	Summer School Supplies	\$1,500.00	\$1,500.00	
10-600-00-1700-0591-000-3130	Boces Office Payment	\$2,600.00	\$2,600.00	
10-600-00-2134-0110-233-0000	District Nurse Salary	\$43,300.00	\$43,300.00	
10-600-00-2134-0221-233-0000	District Nurse Medicare	\$630.00	\$630.00	
10-600-00-2134-0230-233-0000	District Nurse Pera	\$8,940.00	\$8,940.00	
10-600-00-2134-0250-233-0000	District Nurse Health	\$40.00	\$40.00	
10-600-00-2134-0531-000-0000	District Nurse Cell Phone	\$1,400.00	\$1,400.00	
10-600-00-2134-0581-233-0000	District Nurse Travel	\$250.00	\$250.00	
10-600-00-2134-0610-233-0000	District Nurse Supplies	\$2,500.00	\$2,500.00	
10-600-00-2200-0600-000-7365	Homeless Set-aside	\$100.00	\$100.00	
10-600-00-2212-0320-000-0000	Curriculum	\$60,000.00	\$60,000.00	
10-600-00-2213-0110-200-0000	Staff Development Salary	\$500.00	\$500.00	
10-600-00-2213-0221-200-0000	Staff Development Medicare	\$50.00	\$50.00	
10-600-00-2213-0230-200-0000	Staff Development Pera	\$250.00	\$250.00	
10-600-00-2213-0300-000-0000	Staff Development Purch.serv.	\$500.00	\$500.00	
10-600-00-2213-0300-000-3950	Purchased Professional and Technical Services	\$1,000.00	\$1,000.00	
10-600-00-2213-0581-000-0000	Staff Development Training	\$10,000.00	\$10,000.00	
10-600-00-2213-0610-000-0000	Staff Development Supplies	\$5,000.00	\$5,000.00	
10-600-00-2214-0619-000-0000	Assessment/Testing Supplies	\$20,000.00	\$20,000.00	
10-600-00-2225-0340-000-0000	Dist Tech Software Service	\$48,000.00	\$48,000.00	
10-600-00-2225-0650-000-0000	Dist Tech On-Line/Internet Services	\$22,000.00	\$30,000.00	Adjust for higher costs.
10-600-00-2239-0110-103-0000	Dist Tech Director Salary	\$53,200.00	\$53,200.00	
10-600-00-2239-0221-103-0000	Dist Tech Director Medicare	\$775.00	\$775.00	
10-600-00-2239-0230-103-0000	Dist Tech Director Pera	\$11,000.00	\$11,000.00	
10-600-00-2239-0250-103-0000	Dist Tech Director Health	\$25,355.00	\$25,355.00	

10-600-00-2239-0430-000-0000	District Tech Purchased Service	\$3,000.00	\$3,000.00	
10-600-00-2239-0531-000-0000	Dist Tech Cell Phone	\$1,400.00	\$1,400.00	
10-600-00-2239-0581-000-0000	Dist Tech Dir Conf/training	\$700.00	\$700.00	
10-600-00-2239-0583-000-0000	Dist Tech Mileage	\$250.00	\$250.00	
10-600-00-2239-0610-000-0000	Dist Tech Director Supplies	\$8,000.00	\$8,000.00	
10-600-00-2239-0730-000-0000	Dist Tech Capital Equipment	\$5,000.00	\$5,000.00	
10-600-00-2239-0735-000-0000	Dist Tech Non-capital Equip.	\$50,000.00	\$50,000.00	
10-600-00-2310-0300-000-0000	Finger Printing Fees	\$5,000.00	\$5,000.00	
10-600-00-2310-0312-000-0000	Election Costs	\$6,500.00	\$6,500.00	
10-600-00-2310-0550-000-0000	Printing/advertising Expenses	\$2,500.00	\$2,500.00	
10-600-00-2310-0581-000-0000	School Board Conf/perdiem	\$10,000.00	\$10,000.00	
10-600-00-2310-0600-000-0000	Board Supplies/gifts/flowers	\$30,000.00	\$30,000.00	
10-600-00-2310-0800-000-0000	School Board Other	\$800.00	\$800.00	
10-600-00-2310-0810-000-0000	School Board Dues And Fees	\$15,000.00	\$15,000.00	
10-600-00-2315-0331-000-0000	School Board Attorney	\$10,000.00	\$10,000.00	
10-600-00-2317-0332-000-0000	School Board Audit Services	\$17,500.00	\$17,500.00	
10-600-00-2319-0339-000-0000	School Board Consultants	\$500.00	\$500.00	
10-600-00-2319-0610-000-0000	Dist Accountability Supplies	\$250.00	\$250.00	
10-600-00-2321-0110-101-0000	Superintendent Salary	\$95,000.00	\$95,000.00	
10-600-00-2321-0110-502-0000	HR Secretary Salary	\$0.00	\$13,000.00	New Position
10-600-00-2321-0110-506-0000	Dist Office Secretary Salary	\$35,900.00	\$35,900.00	
10-600-00-2321-0112-101-0000	Supt Transportation Allowance	\$7,200.00	\$7,200.00	
10-600-00-2321-0211-101-0000	Superintendent Life Insurance	\$300.00	\$300.00	
10-600-00-2321-0221-101-0000	Superintendent Medicare	\$1,490.00	\$1,490.00	
10-600-00-2321-0221-502-0000	HR Secretary Medicare	\$0.00	\$170.00	New Position
10-600-00-2321-0221-506-0000	Dist Office Sec Medicare	\$520.00	\$520.00	
10-600-00-2321-0230-101-0000	Superintendent Pera	\$20,000.00	\$20,000.00	
10-600-00-2321-0230-502-0000	HR Secretary Pera	\$0.00	\$2,300.00	New Position
10-600-00-2321-0230-506-0000	Dist Office Secretary Pera	\$7,415.00	\$7,415.00	
10-600-00-2321-0250-101-0000	Superintendent Health Ins.	\$26,415.00	\$26,415.00	
10-600-00-2321-0250-502-0000	HR Secretary Health Benefits	\$0.00	\$7,800.00	New Position
10-600-00-2321-0250-506-0000	Dist Office Sec Health Ins.	\$24,145.00	\$24,145.00	
10-600-00-2321-0531-000-0000	Superintendent Cell Phone	\$1,400.00	\$1,400.00	
10-600-00-2321-0581-101-0000	Superintendent Conf/training	\$1,000.00	\$1,000.00	
10-600-00-2321-0610-000-0000	District Office Supplies	\$2,000.00	\$2,000.00	
10-600-00-2321-0626-000-0000	Superintendent Fuel	\$4,000.00	\$4,000.00	
10-600-00-2321-0730-000-0000	Equipment	\$1,500.00	\$1,500.00	
10-600-00-2321-0735-000-0000	Dist Office Non-cap. Equip.	\$2,000.00	\$2,000.00	
10-600-00-2321-0810-000-0000	Superintendent Dues & Fees	\$2,000.00	\$2,000.00	
10-600-00-2510-0110-501-0000	Dist Bkcp Salary	\$35,700.00	\$39,000.00	Hired at a higher rate
10-600-00-2510-0221-501-0000	Dist Bkcp Medicare	\$520.00	\$520.00	
10-600-00-2510-0230-501-0000	Dist Bkcp Pera	\$7,375.00	\$7,375.00	
10-600-00-2510-0250-501-0000	Dist Bkcp Health Ins	\$25,355.00	\$25,355.00	
10-600-00-2510-0313-000-0000	Dist Bookkeeper Bank Service Fees	\$250.00	\$250.00	
10-600-00-2510-0430-000-0000	Dist Office Copier Serv Cont	\$600.00	\$600.00	
10-600-00-2510-0533-000-0000	Dist Office Postage	\$2,000.00	\$2,000.00	
10-600-00-2510-0550-000-0000	Bkcp Printing Expenses	\$2,000.00	\$2,000.00	
10-600-00-2510-0581-000-0000	Dist Bkcp Conf/training	\$500.00	\$500.00	
10-600-00-2510-0610-000-0000	Dist Bkcp Supplies	\$1,500.00	\$4,000.00	New Position
10-600-00-2832-0580-000-0000	Recruiting/Negotiations	\$5,000.00	\$5,000.00	
10-600-00-9320-0840-300-0000	Reserve for Multi-year Obligations	\$122,200.00	\$122,200.00	
10-600-21-0040-0591-000-0000	BOCES Preschool pymnt	\$11,000.00	\$11,000.00	
10-600-21-2100-0591-000-3130	BOCES Therapist Payments	\$99,000.00	\$99,000.00	
10-600-21-2300-0591-000-3130	BOCES Sped Support	\$50,000.00	\$50,000.00	
10-600-21-2322-0591-000-0000	Lobbyist - BOCES	\$2,200.00	\$2,200.00	
10-600-21-2500-0591-000-0000	BOCES Office Payment	\$19,000.00	\$19,000.00	
10-600-21-2500-0591-000-3130	BOCES Sped Clerk	\$14,000.00	\$14,000.00	
10-600-94-0060-0610-000-4414	ESSER III Supplies	\$0.00	\$1,500,000.00	
<b>Sub Total</b>		<b>\$1,432,075.00</b>	<b>\$3,019,145.00</b>	
<b>Grand Total</b>				
<b>Maintenance &amp; Grounds</b>				
10-710-00-2601-0110-608-0000	E.s. Custodial Salary	\$72,000.00	\$72,000.00	
10-710-00-2601-0221-608-0000	E.s. Custodial Medicare	\$1,000.00	\$1,000.00	
10-710-00-2601-0230-608-0000	E.s. Custodial Pera	\$16,000.00	\$16,000.00	
10-710-00-2601-0250-608-0000	E.s. Custodial Health	\$17,390.00	\$17,390.00	
10-710-00-2601-0411-000-0000	E.s. Water & Sewer	\$5,000.00	\$5,000.00	
10-710-00-2601-0421-000-0000	E.s. Trash Pick Up	\$4,000.00	\$4,000.00	
10-710-00-2601-0430-000-0000	E.s. Repairs/maintenance	\$12,000.00	\$12,000.00	
10-710-00-2601-0490-000-0000	E.s. Other Maint. Service	\$4,000.00	\$4,000.00	

10-710-00-2601-0531-000-0000	E.s. Telephone Service	\$4,000.00	\$8,000.00	Due to Centurylink
10-710-00-2601-0581-000-0000	E.S. Custodial Training	\$275.00	\$275.00	
10-710-00-2601-0612-000-0000	ES Maintenance Supplies	\$20,000.00	\$20,000.00	
10-710-00-2601-0621-000-0000	E.s. Natural Gas	\$12,000.00	\$12,000.00	
10-710-00-2601-0622-000-0000	ES Electricity	\$40,000.00	\$40,000.00	
10-710-00-2601-0735-000-0000	E.s. Non-capital Equipment	\$5,000.00	\$5,000.00	
10-710-00-2602-0110-608-0000	M.s. Custodial Salary	\$72,000.00	\$72,000.00	
10-710-00-2602-0221-608-0000	M.s. Custodial Medicare	\$1,000.00	\$1,000.00	
10-710-00-2602-0230-608-0000	M.s. Custodial Pera	\$16,000.00	\$16,000.00	
10-710-00-2602-0250-608-0000	M.s. Custodial Health	\$17,390.00	\$17,390.00	
10-710-00-2602-0411-000-0000	M.s. Water And Sewer	\$8,000.00	\$8,000.00	
10-710-00-2602-0421-000-0000	M.s. Trash Pick Up	\$3,500.00	\$3,500.00	
10-710-00-2602-0430-000-0000	M.s. Repairs/maintenance	\$20,000.00	\$20,000.00	
10-710-00-2602-0490-000-0000	M.s. Other Maintenance	\$3,500.00	\$3,500.00	
10-710-00-2602-0531-000-0000	M.s. Telephone Service	\$4,200.00	\$8,200.00	Due to Centurylink
10-710-00-2602-0581-000-0000	M.S. Custodial Training	\$275.00	\$456.46	Training was over budget
10-710-00-2602-0613-000-0000	MS Maintenance Supplies	\$20,000.00	\$20,000.00	
10-710-00-2602-0621-000-0000	M.s. Natural Gas	\$12,000.00	\$12,000.00	
10-710-00-2602-0622-000-0000	MS Electricity	\$40,000.00	\$40,000.00	
10-710-00-2602-0735-000-0000	M.s. Non-capital Equipment	\$5,000.00	\$5,000.00	
10-710-00-2603-0110-608-0000	H.s. Custodial Salary	\$72,000.00	\$72,000.00	
10-710-00-2603-0221-608-0000	H.s. Custodial Medicare	\$1,000.00	\$1,000.00	
10-710-00-2603-0230-608-0000	H.s. Custodial Pera	\$16,000.00	\$16,000.00	
10-710-00-2603-0250-608-0000	H.s. Custodial Health	\$17,390.00	\$17,390.00	
10-710-00-2603-0411-000-0000	H.s. Water & Sewer	\$16,500.00	\$16,500.00	
10-710-00-2603-0421-000-0000	H.s. Trash Pick Up	\$3,500.00	\$3,500.00	
10-710-00-2603-0430-000-0000	H.s. Repairs/maintenance	\$20,000.00	\$20,000.00	
10-710-00-2603-0490-000-0000	H.s. Other Maintenance Serv.	\$4,000.00	\$4,000.00	
10-710-00-2603-0531-000-0000	H.s. Telephone Service	\$4,500.00	\$8,500.00	Due to Centurylink
10-710-00-2603-0581-000-0000	H.S. Custodial Training	\$275.00	\$456.46	Training was over budget
10-710-00-2603-0614-000-0000	HS Maintenance Supplies	\$28,000.00	\$28,000.00	
10-710-00-2603-0621-000-0000	H.s. Natural Gas	\$20,000.00	\$20,000.00	
10-710-00-2603-0622-000-0000	HS Electricity	\$45,000.00	\$45,000.00	
10-710-00-2603-0735-000-0000	H.s. Non-capital Equipment	\$5,000.00	\$5,000.00	
10-710-00-2604-0531-000-0000	Dist Office Telephone	\$1,500.00	\$1,500.00	
10-710-00-2605-0430-000-0000	Bus Garage Repairs-maint.	\$1,500.00	\$1,500.00	
10-710-00-2605-0531-000-0000	Bus Garage Telephone Service	\$1,000.00	\$5,000.00	Due to Centurylink
10-710-00-2605-0621-000-0000	Bus Garage Natural Gas	\$5,000.00	\$5,000.00	
10-710-00-2606-0621-000-0000	Act Bldg Natural Gas	\$5,000.00	\$5,000.00	
10-710-00-2630-0110-619-0000	Ground Maintenance Salary	\$40,000.00	\$40,000.00	
10-710-00-2630-0221-619-0000	Ground Maintenance Medicare	\$600.00	\$600.00	
10-710-00-2630-0230-619-0000	Ground Maintenance Pera	\$8,500.00	\$8,500.00	
10-710-00-2630-0250-619-0000	Ground Maintenance Health	\$8,695.00	\$8,695.00	
10-710-00-2630-0430-000-0000	Ground Maint Purch. Service	\$10,000.00	\$10,000.00	
10-710-00-2630-0610-000-0000	Ground Maint Supplies	\$15,000.00	\$15,000.00	
10-710-00-2630-0611-000-0000	Ground Maint Fertilizer/chem	\$5,000.00	\$5,000.00	
10-710-00-2630-0626-000-0000	Ground Maint Fuel	\$5,000.00	\$5,000.00	
10-710-00-2630-0735-000-0000	Ground Maint Non-cap Equip	\$5,000.00	\$5,000.00	
<b>Sub Total</b>		<b>\$800,490.00</b>	<b>\$816,852.92</b>	
<b>Grand Total</b>				
<b>Transportation</b>				
10-720-00-2700-0110-602-0000	Bus Route Driver Salary	\$50,000.00	\$50,000.00	
10-720-00-2700-0110-613-0000	Transportation Dir. Salary	\$43,800.00	\$43,800.00	
10-720-00-2700-0110-630-0000	Bus/activity Driver Salary	\$4,000.00	\$4,000.00	
10-720-00-2700-0221-602-0000	Bus Route Driver Medicare	\$725.00	\$725.00	
10-720-00-2700-0221-613-0000	Transportation Dir. Medicare	\$635.00	\$635.00	
10-720-00-2700-0221-630-0000	Bus/activity Driver Medicare	\$60.00	\$60.00	
10-720-00-2700-0230-602-0000	Bus Route Driver Pera	\$11,000.00	\$11,000.00	
10-720-00-2700-0250-602-0000	Bus Route Driver Life Ins.	\$0.00	\$85.00	Was not included in adopted budget
10-720-00-2700-0230-613-0000	Transportation Director Pera	\$9,050.00	\$9,050.00	
10-720-00-2700-0230-630-0000	Bus/activity Driver Pera	\$900.00	\$900.00	
10-720-00-2700-0250-613-0000	Transportation Dir. Health	\$25,355.00	\$25,355.00	
10-720-00-2700-0292-600-0000	Transp Unused Sick Days	\$500.00	\$500.00	
10-720-00-2700-0300-000-0000	Bus Driver Fingerprinting	\$250.00	\$250.00	
10-720-00-2700-0335-000-0000	Bus Driver Physicals	\$1,600.00	\$1,600.00	
10-720-00-2700-0401-000-0000	Bus Cell Phone Maintenance	\$200.00	\$200.00	
10-720-00-2700-0430-001-0000	Out-of-Plant Repairs - Activity Buses	\$10,000.00	\$10,000.00	
10-720-00-2700-0430-002-0000	Out-of-Plant Repairs - Route Buses	\$10,000.00	\$10,000.00	
10-720-00-2700-0490-000-0000	Transportation Service/other	\$500.00	\$500.00	

10-720-00-2700-0523-000-0000	Fleet/vehicle Insurance	\$13,500.00	\$13,500.00	
10-720-00-2700-0531-000-0000	Transportation Cell Phones	\$3,000.00	\$3,000.00	
10-720-00-2700-0610-000-0000	Bus Repairs In-house	\$8,000.00	\$8,000.00	
10-720-00-2700-0611-000-0000	Transportation Supplies	\$20,000.00	\$20,000.00	
10-720-00-2700-0626-000-0000	Transportation Fuel Purchase	\$1,000.00	\$1,000.00	
10-720-00-2700-0626-001-0000	Fuel for Activities	\$30,000.00	\$30,000.00	
10-720-00-2700-0626-002-0000	Fuel for Route Buses	\$25,000.00	\$25,000.00	
10-720-00-2700-0690-000-0000	Transportation Other Expense	\$2,500.00	\$2,500.00	
10-720-00-2700-0735-000-0000	Transp. Non-capital Equip.	\$5,000.00	\$5,000.00	
10-720-00-2720-0150-602-0000	Athletic Drivers	\$20,000.00	\$20,000.00	
10-720-00-2720-0221-602-0000	Medicare	\$400.00	\$400.00	
<b>Sub Total</b>		<b>\$296,975.00</b>	<b>\$297,060.00</b>	
<b>Grand Total</b>				
<b>Insurance &amp; Reserves</b>				
10-800-00-2316-0311-000-0000	County Treasurer Fees	\$2,000.00	\$2,000.00	
10-800-00-2620-0522-000-0000	Property Insurance	\$110,000.00	\$110,000.00	
10-800-00-2850-0521-000-0000	Liability Insurance	\$23,000.00	\$23,000.00	
10-800-00-2850-0526-000-0000	Workers Compensation	\$32,000.00	\$32,000.00	
10-800-00-5100-0910-000-0000	QZAB Repayment	\$296,941.00	\$296,941.00	
10-800-00-9100-0840-000-0000	Contingency Reserve	\$321,950.00	\$321,950.00	
10-800-00-9310-0841-000-0000	Tabor Amendment Reserve	\$180,000.00	\$180,000.00	
<b>Sub Total</b>		<b>\$965,891.00</b>	<b>\$965,891.00</b>	
<b>Grand Total</b>				
<b>Preschool Expenditures</b>				
19-100-14-0040-0110-200-3141	Preschool Director Salary	\$58,149.00	\$58,149.00	
19-100-14-0040-0110-417-3141	Preschool Aide Salary	\$54,160.00	\$54,160.00	
19-100-14-0040-0221-200-3141	Preschool Director Medicare	\$850.00	\$850.00	
19-100-14-0040-0221-417-3141	Preschool Aide Medicare	\$1,000.00	\$1,000.00	
19-100-14-0040-0230-200-3141	Preschool Director Pera	\$12,010.00	\$12,010.00	
19-100-14-0040-0230-417-3141	Preschool Aide Pera	\$11,185.00	\$11,185.00	
19-100-14-0040-0250-200-3141	Preschool Director Health Ins	\$26,085.00	\$26,085.00	
19-100-14-0040-0250-417-3141	Preschool Aide Health Ins.	\$24,831.00	\$24,831.00	
19-100-14-0040-0430-000-3141	Preschool Purchased Service	\$1,000.00	\$1,000.00	
19-100-14-0040-0581-000-3141	Preschool Conf/training	\$500.00	\$500.00	
19-100-14-0040-0610-000-3141	Preschool Supplies	\$2,500.00	\$2,500.00	
19-100-14-0040-0735-000-3141	Preschool Non Capital Equip.	\$2,000.00	\$2,000.00	
<b>Sub Total</b>		<b>\$194,270.00</b>	<b>\$194,270.00</b>	Needing Revenue
<b>Grand Total</b>				
<b>Food Service Revenue</b>				
21-000-00-0000-4000-000-4559	Summer Food Revenue	0	-300,000	
21-000-00-0000-5210-000-0000	Allocation From General Fund	(\$40,000.00)	(\$40,000.00)	
21-100-00-0000-3000-000-3164	Start Smart Breakfast Program	(\$1,000.00)	(\$1,000.00)	
21-100-00-0000-3000-000-3169	E.S. K-2 free lunch program	(\$1,500.00)	(\$1,500.00)	
21-100-00-0000-4000-000-4553	E.S. Breakfast	(\$30,000.00)	\$0.00	
21-100-00-0000-4000-000-4555	E.S. Federal Reimbursement	(\$50,000.00)	\$0.00	
21-100-00-0000-4010-000-4555	E.S. Commodities Value	(\$7,000.00)	(\$7,000.00)	
21-200-00-0000-4000-000-4553	M.S. Breakfast	(\$30,000.00)	\$0.00	
21-200-00-0000-4000-000-4555	M.S. Federal Reimbursement	(\$50,000.00)	\$0.00	
21-200-00-0000-4010-000-4555	M.S. Commodities Value	(\$7,000.00)	(\$7,000.00)	
		(\$216,500.00)	(\$356,500.00)	
<b>Food Service Expenditures</b>				
21-100-00-3100-0100-607-0000	ES Cooks Salaries	\$38,135.00	\$38,135.00	
21-100-00-3100-4000-000-4559	Summer Food Expense	\$0.00	\$170,000.00	
21-100-00-3100-0101-607-0000	ES Substitute Salaries	\$1,000.00	\$1,000.00	
21-100-00-3100-0221-607-0000	E.S. Medicare	\$555.00	\$555.00	
21-100-00-3100-0230-607-0000	E.S. PERA	\$7,875.00	\$7,875.00	
21-100-00-3100-0250-607-0000	Health Benefits	\$17,390.00	\$17,390.00	
21-100-00-3100-0600-000-0000	ES Non-Food Supplies	\$2,200.00	\$2,200.00	
21-100-00-3100-0601-000-0000	ES Food Service Supplies	\$1,400.00	\$1,400.00	
21-100-00-3100-0631-000-0000	E.S. Food	\$60,000.00	\$10,000.00	
21-100-00-3100-0632-000-0000	ES Commodity Fees/Freight	\$2,000.00	\$2,000.00	
21-100-00-3100-0633-000-4555	ES Commodities (Value)	\$7,000.00	\$7,000.00	
21-100-00-3100-0634-000-0000	E.S. Milk	\$15,000.00	\$0.00	
21-100-00-3100-0730-000-0000	E.S. Equipment	\$2,500.00	\$2,500.00	
21-200-00-3100-0101-607-0000	MS Substitute Salaries	\$400.00	\$400.00	

21-200-00-3100-0110-607-0000	MS Cooks Salaries	\$37,450.00	\$37,450.00
21-200-00-3100-0221-607-0000	M.S. Medicare	\$545.00	\$545.00
21-200-00-3100-0230-607-0000	M.S. PERA	\$7,735.00	\$7,735.00
21-200-00-3100-0250-607-0000	Health Benefits	\$17,390.00	\$17,390.00
21-200-00-3100-0292-607-0000	M.S. Unused Sick Days	\$500.00	\$500.00
21-200-00-3100-0430-000-0000	M.S. Repairs & Maintenance	\$500.00	\$500.00
21-200-00-3100-0600-000-0000	MS Non-food Supplies	\$4,000.00	\$4,000.00
21-200-00-3100-0610-000-0000	MS Kitchen Supplies	\$1,000.00	\$1,000.00
21-200-00-3100-0631-000-0000	M.S. Food	\$70,000.00	\$10,000.00
21-200-00-3100-0634-000-0000	M.S. Milk	\$10,000.00	\$0.00
21-300-00-3100-0110-607-0000	HS Cooks Salaries	\$17,835.00	\$17,835.00
21-300-00-3100-0221-607-0000	HS Medicare	\$260.00	\$260.00
21-300-00-3100-0230-607-0000	HS PERA	\$3,685.00	\$3,685.00
21-300-00-3100-0250-607-0000	Health Benefits	\$8,695.00	\$8,695.00
21-300-00-3100-0292-607-0000	HS Unused Sick Days	\$400.00	\$400.00
21-300-00-3100-0600-000-0000	Supplies	\$450.00	\$450.00
21-300-00-3100-0631-000-0000	HS Food	\$8,000.00	\$2,000.00
21-300-00-3100-0634-000-0000	H.s Milk	\$5,000.00	\$0.00
		\$348,900.00	\$372,900.00
<b>Cap Construction Expenditures</b>			
41-000-00-0000-5210-000-0000	Transfer in from GF	\$296,941.00	\$296,941.00
41-000-00-0000-5200-000-0000	Transfer in from GF Lease purchase	\$70,000.00	\$70,000.00
		\$366,941.00	\$366,941.00
<b>Cap Construction Revenue</b>			
41-800-00-4000-0721-000-0000	Lease purchase	\$68,000.00	\$68,000.00
		\$68,000.00	\$68,000.00
<b>Cap Reserve Expenditure</b>			
43-800-00-4900-0730-000-0000	Capital Purchases	\$297,941.00	\$297,941.00
		\$297,941.00	\$297,941.00
<b>Pupil Activity Fund Revenue</b>			
74-100-00-0000-1700-000-0000	BES Activity fund Revenue		
74-200-00-0000-1700-000-0000	BMS Activity fund Revenue		
74-300-00-0000-1700-000-0000	BHS Activity fund Revenue		
<b>Pupil Activity Fund Expenditures</b>			
74-100-00-1900-0890-000-0000	BES Activity Fund Expenditures		
74-200-00-1900-0890-000-0000	BMS Activity Fund Expenditures		
74-300-00-1900-0890-000-0000	BHS Activity Fund Expenditures		