

**Animas High School
Budget Update - December 2010**

	<u>Unrestricted</u>	<u>Grant Yr 2</u>	<u>Grant Yr 3</u>	<u>SPED</u>	<u>Total</u>
Ordinary Income/Expense					
Income					
4-1 · Revenues - Local Sources					
4-15100 · Interest Income	0.00	0.00	0.00	0.00	0.00
4-17100 · Gate & Door Admissions	0.00	0.00	0.00	0.00	0.00
4-17400 · Student Fees	1,600.00	0.00	0.00	0.00	1,600.00
4-17500 · Fund Raising Income	2,000.00	0.00	0.00	0.00	2,000.00
4-17900 · Other Student Activities Income	9,404.00	0.00	0.00	0.00	9,404.00
4-19000 · Cash Donations Received	148,000.00	0.00	0.00	0.00	148,000.00
4-19010 · Like-Kind Donations	30,000.00	0.00	0.00	0.00	30,000.00
4-19200 · Morgridge Grant	0.00	0.00	0.00	0.00	0.00
4-19900 · Miscellaneous	0.00	0.00	0.00	0.00	0.00
4-20901 · Grant-Local Sources	250.00	0.00	0.00	0.00	250.00
4-1 · Revenues - Local Sources - Other	0.00	0.00	0.00	0.00	0.00
Total 4-1 · Revenues - Local Sources	191,254.00	0.00	0.00	0.00	191,254.00
4-3 · Revenues - State Sources					
4-30000 · State PPR Revenues	856,609.28	0.00	0.00	0.00	856,609.28
4-39000 · State Gifted & Talented Rev	0.00	0.00	0.00	353.96	353.96
4-39500 · State ECEA Grant	0.00	0.00	0.00	6,947.50	6,947.50
4-39540 · Capital Construction	9,170.00	0.00	0.00	0.00	9,170.00
4-3 · Revenues - State Sources - Other	0.00	0.00	0.00	0.00	0.00
Total 4-3 · Revenues - State Sources	865,779.28	0.00	0.00	7,301.46	873,080.74
4-4 · Revenues - Federal Sources					
4-40000 · Start Up & Implementation	0.00	147,934.35	200,000.00	0.00	347,934.35
4-40001 · SPED	0.00	0.00	0.00	0.00	0.00
4-44391 · IDEA Part B / ARRA	0.00	0.00	0.00	6,880.00	6,880.00
4-44392 · IDEA	0.00	0.00	0.00	10,200.00	10,200.00
4-4 · Revenues - Federal Sources - Other	0.00	0.00	0.00	0.00	0.00
Total 4-4 · Revenues - Federal Sources	0.00	147,934.35	200,000.00	17,080.00	365,014.35
4-5 · Revenues - Other Sources					
4-55100 · LOC Proceeds	88,000.00	0.00	0.00	0.00	88,000.00
4-5 · Revenues - Other Sources - Other	0.00	0.00	0.00	0.00	0.00
Total 4-5 · Revenues - Other Sources	88,000.00	0.00	0.00	0.00	88,000.00
Total Income	1,145,033.28	147,934.35	200,000.00	24,381.46	1,517,349.09
Expense					
0100 · Instructional Services					
0200 · Art Department					
20-1 · Art Salaries & Benefits					
20-1000 · Salaries	44,000.00	0.00	0.00	0.00	44,000.00
20-1200 · Art Substitutes	0.00	0.00	0.00	0.00	0.00
20-1500 · Additional Extra Duty/Stipend	0.00	0.00	0.00	0.00	0.00
20-2150 · Unemployment	465.00	0.00	0.00	0.00	465.00
20-2210 · Medicare	638.00	0.00	0.00	0.00	638.00
20-2300 · PERA Match	6,292.00	0.00	0.00	0.00	6,292.00
20-2510 · Health Insurance	2,808.00	0.00	0.00	0.00	2,808.00
20-5260 · Worker's Comp Insurance	0.00	0.00	0.00	0.00	0.00
20-1 · Art Salaries & Benefits - Other	0.00	0.00	0.00	0.00	0.00
Total 20-1 · Art Salaries & Benefits	54,203.00	0.00	0.00	0.00	54,203.00
20-6 · Art Instructional Materials & S					
Educational Material - AHS Gran	0.00	0.00	0.00	0.00	0.00
Educational Materials - AHS (de	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teacher	0.00	0.00	0.00	0.00	0.00
Electronic Media Materials - Gr	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures - Grant (d	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures - Teacher	0.00	0.00	0.00	0.00	0.00
20-6400 · Media Arts Ed Materials - 9th	0.00	366.86	1,872.67	0.00	2,239.53

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20-6402 · Media Arts Books - 9th	0.00	0.00	0.00	0.00	0.00
20-6403 · Media Arts Shop Tools - 9th	0.00	0.00	0.00	0.00	0.00
20-6410 · Media Arts Ed Materials - 10th	0.00	1,282.37	1,872.67	0.00	3,155.04
20-6412 · Media Arts Books - 10th	0.00	0.00	0.00	0.00	0.00
20-6413 · Media Arts Shop Tools - 10th	0.00	399.00	0.00	0.00	399.00
20-6420 · Media arts Ed Materials - 11th	0.00	0.00	1,872.66	0.00	1,872.66
20-6422 · Media Arts Books - 11th	0.00	0.00	1,460.00	0.00	1,460.00
20-6432 · Media Arts Books - 12th	0.00	0.00	608.50	0.00	608.50
20-6500 · Media Arts Electronic Media	0.00	0.00	0.00	0.00	0.00
20-7330 · Media Arts Furn & Fixt	0.00	0.00	0.00	0.00	0.00
20-7340 · Media Arts Tech Equip	0.00	0.00	0.00	0.00	0.00
20-6 · Art Instructional Materials & S - Other	0.00	0.00	0.00	0.00	0.00
Total 20-6 · Art Instructional Materials & S	0.00	2,048.23	7,686.50	0.00	9,734.73
0200 · Art Department - Other	0.00	0.00	0.00	0.00	0.00
Total 0200 · Art Department	54,203.00	2,048.23	7,686.50	0.00	63,937.73
0500 · Humanities Department					
53-1 · Humanities Salaries & Benefits					
53-1000 · Salaries	135,000.00	0.00	0.00	0.00	135,000.00
53-1200 · Humanities Substitutes	0.00	0.00	0.00	0.00	0.00
53-1500 · Additional Extra Duty/Stipend	0.00	0.00	0.00	0.00	0.00
53-2150 · Unemployment	930.00	0.00	0.00	0.00	930.00
53-2210 · Medicare	1,957.50	0.00	0.00	0.00	1,957.50
53-2300 · PERA Match	19,305.00	0.00	0.00	0.00	19,305.00
53-2510 · Health Insurance	8,424.00	0.00	0.00	0.00	8,424.00
53-5260 · Worker's Comp Insurance	0.00	0.00	0.00	0.00	0.00
53-1 · Humanities Salaries & Benefits - Other	0.00	0.00	0.00	0.00	0.00
Total 53-1 · Humanities Salaries & Benefits	165,616.50	0.00	0.00	0.00	165,616.50
53-6 · Humanities Instruct. Materials					
Educational Materials - AHS Gr2	0.00	0.00	0.00	0.00	0.00
Educational Materials - AHS Te0	0.00	0.00	0.00	0.00	0.00
Educational Materials - AHS Tea	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teache3	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teache4	0.00	0.00	0.00	0.00	0.00
Electronic Media Materials - G2	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures - Grant (3	0.00	0.00	0.00	0.00	0.00
Techology Equipment - Grant (de	0.00	0.00	0.00	0.00	0.00
53-6400 · Humanities Ed Materials - 9th	650.00	398.63	3,744.00	0.00	4,792.63
53-6402 · Humanities Books - 9th	0.00	2,416.59	811.00	0.00	3,227.59
53-6403 · Humanities Shop Tools - 9th	0.00	0.00	0.00	0.00	0.00
53-6410 · Humanities Ed Materials - 10th	0.00	2,611.93	3,744.00	0.00	6,355.93
53-6412 · Humanities Books - 10th	0.00	1,189.96	811.00	0.00	2,000.96
53-6413 · Humanities Shop Tools - 10th	0.00	0.00	0.00	0.00	0.00
53-6420 · Humanities - Ed Materials 11th	0.00	0.00	3,744.00	0.00	3,744.00
53-6422 · Humanities Books - 11th	0.00	0.00	1,460.00	0.00	1,460.00
53-6432 · Humanitites Books - 12th	0.00	0.00	608.50	0.00	608.50
53-6500 · Humanities Electronic Media	0.00	0.00	0.00	0.00	0.00
53-7330 · Humanities Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00
53-7340 · Humanities Technology Equipment	0.00	0.00	0.00	0.00	0.00
53-6 · Humanities Instruct. Materials - Other	0.00	0.00	0.00	0.00	0.00
Total 53-6 · Humanities Instruct. Materials	650.00	6,617.11	14,922.50	0.00	22,189.61
0500 · Humanities Department - Other	0.00	0.00	0.00	0.00	0.00
Total 0500 · Humanities Department	166,266.50	6,617.11	14,922.50	0.00	187,806.11
0600 · Foreign Language Department					
62-1 · Spanish Salaries & Benefits					
62-1000 · Salaries	39,000.00	0.00	0.00	0.00	39,000.00
62-1200 · Spanish Substitutes	0.00	0.00	0.00	0.00	0.00
62-1500 · Additional Extra Duty/Stipend	0.00	0.00	0.00	0.00	0.00

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62-2150 · Unemployment	310.00	0.00	0.00	0.00	310.00
62-2210 · Medicare	565.50	0.00	0.00	0.00	565.50
62-2310 · PERA Match	5,577.00	0.00	0.00	0.00	5,577.00
62-2510 · Health Insurance	1,404.00	0.00	0.00	0.00	1,404.00
62-5260 · Worker's Comp Insurance	0.00	0.00	0.00	0.00	0.00
62-1 · Spanish Salaries & Benefits - Other	0.00	0.00	0.00	0.00	0.00
Total 62-1 · Spanish Salaries & Benefits	46,856.50	0.00	0.00	0.00	46,856.50
62-6 · Spanish Materials & Supplies					
Educational Materials - AHS (d2)	0.00	0.00	0.00	0.00	0.00
Educational Materials - AHS Gr1	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teache2	0.00	0.00	0.00	0.00	0.00
Electronic Media Materials - G1	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures - Grant (2	0.00	0.00	0.00	0.00	0.00
Technology Equipment - Grant (d	0.00	0.00	0.00	0.00	0.00
62-6400 · Spanish Ed Materials - 9th	0.00	960.78	1,872.67	0.00	2,833.45
62-6402 · Spanish Books - 9th	0.00	338.25	0.00	0.00	338.25
62-6403 · Spanish Shop Tools - 9th	0.00	0.00	0.00	0.00	0.00
62-6410 · Spanish Ed Materials - 10th	0.00	1,755.42	1,872.67	0.00	3,628.09
62-6412 · Spanish Books - 10th	0.00	183.90	0.00	0.00	183.90
62-6413 · Spanish Shop Tools - 10th	0.00	0.00	0.00	0.00	0.00
62-6420 · Spanish Ed Materials - 11th	0.00	0.00	1,872.66	0.00	1,872.66
62-6422 · Spanish Books - 11th	0.00	0.00	1,460.00	0.00	1,460.00
62-6500 · Spanish Electronic Media	0.00	0.00	0.00	0.00	0.00
62-7330 · Spanish Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00
62-7340 · Spanish Techology Equipment	0.00	0.00	0.00	0.00	0.00
62-6 · Spanish Materials & Supplies - Other	0.00	0.00	0.00	0.00	0.00
Total 62-6 · Spanish Materials & Supplies	0.00	3,238.35	7,078.00	0.00	10,316.35
0600 · Foreign Language Department - Other	0.00	0.00	0.00	0.00	0.00
Total 0600 · Foreign Language Department	46,856.50	3,238.35	7,078.00	0.00	57,172.85
0800 · Phys Ed/Student Interest Groups					
83-6 · Phys Ed Materials & Supplies	0.00	0.00	0.00	0.00	0.00
Educational Materials - AHS Gr4	0.00	0.00	0.00	0.00	0.00
Educational Materials - AHS X-B	0.00	0.00	0.00	0.00	0.00
Educational Materials - Grant O	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teach10	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teache9	0.00	0.00	0.00	0.00	0.00
83-6400 · X-Block Ed Materials	0.00	0.00	0.00	0.00	0.00
84-6400 · Other Phys Ed - Ed Materials	0.00	89.00	0.00	0.00	89.00
83-6 · Phys Ed Materials & Supplies - Other	0.00	0.00	0.00	0.00	0.00
Total 83-6 · Phys Ed Materials & Supplies	0.00	89.00	0.00	0.00	89.00
85-6 · SIG Materials & Supplies					
85-6410 · SIG Ed Materials	0.00	1,254.92	0.00	0.00	1,254.92
85-6 · SIG Materials & Supplies - Other	0.00	0.00	0.00	0.00	0.00
Total 85-6 · SIG Materials & Supplies	0.00	1,254.92	0.00	0.00	1,254.92
0800 · Phys Ed/Student Interest Groups - Other	0.00	0.00	0.00	0.00	0.00
Total 0800 · Phys Ed/Student Interest Groups	0.00	1,343.92	0.00	0.00	0.00
1100 · Math Department					
11-1 · Math Salaries & Benefits					
11-1000 · Salaries	64,000.00	0.00	0.00	0.00	64,000.00
11-1200 · Math Substitutes	0.00	0.00	0.00	0.00	0.00
11-1500 · Additional Extra Duty/Stipend	0.00	0.00	0.00	0.00	0.00
11-2150 · Unemployment	620.00	0.00	0.00	0.00	620.00
11-2210 · Medicare	928.00	0.00	0.00	0.00	928.00
11-2300 · PERA Match	9,152.00	0.00	0.00	0.00	9,152.00
11-2510 · Health Insurance	2,808.00	0.00	0.00	0.00	2,808.00
11-5260 · Worker's Comp Insurance	0.00	0.00	0.00	0.00	0.00
11-1 · Math Salaries & Benefits - Other	0.00	0.00	0.00	0.00	0.00

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Total 11-1 · Math Salaries & Benefits	77,508.00	0.00	0.00	0.00	77,508.00
11-6 · Math Instructional Materials &					
Educational Materials - AHS Gr3	0.00	0.00	0.00	0.00	0.00
Educational Materials - AHS Te1	0.00	0.00	0.00	0.00	0.00
Educational Materials - AHS Te2	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teache5	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teache6	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teache7	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teache8	0.00	0.00	0.00	0.00	0.00
Electronic Media Materials - G3	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures - Grant (4	0.00	0.00	0.00	0.00	0.00
Technology Equipment - Grant (0	0.00	0.00	0.00	0.00	0.00
11-6400 · Math Ed Materials - 9th	0.00	1,028.59	1,872.00	0.00	2,900.59
11-6402 · Math Books - 9th	0.00	6,654.90	811.00	0.00	7,465.90
11-6403 · Math Shop Tools - 9th	0.00	0.00	0.00	0.00	0.00
11-6410 · Math Ed Materials - 10th	0.00	2,544.94	1,872.00	0.00	4,416.94
11-6412 · Math Books - 10th	0.00	4,278.03	811.00	0.00	5,089.03
11-6413 · Math Shop Tools - 10th	0.00	0.00	0.00	0.00	0.00
11-6420 · Math Ed Materials - 11th	0.00	0.00	3,744.00	0.00	3,744.00
11-6422 · Math Books - 11th	0.00	0.00	1,460.00	0.00	1,460.00
11-6432 · Math Books - 12th	0.00	0.00	608.50	0.00	608.50
11-6500 · Math Electronic Media	0.00	0.00	0.00	0.00	0.00
11-7330 · Math Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00
11-7340 · Math Technology Equipment	0.00	0.00	0.00	0.00	0.00
11-6 · Math Instructional Materials & - Other	0.00	0.00	0.00	0.00	0.00
Total 11-6 · Math Instructional Materials &	0.00	14,506.46	11,178.50	0.00	25,684.96
1100 · Math Department - Other	0.00	0.00	0.00	0.00	0.00
Total 1100 · Math Department	77,508.00	14,506.46	11,178.50	0.00	103,192.96
1300 · Science/Physics Department					
13-1 · Science Salaries & Benefits					
13-1000 · Salaries	80,000.00	0.00	0.00	0.00	80,000.00
13-1200 · Science Substitutes	0.00	0.00	0.00	0.00	0.00
13-1230 · PERA Match	11,440.00	0.00	0.00	0.00	11,440.00
13-1500 · Additional Extra Duty/Stipend	0.00	0.00	0.00	0.00	0.00
13-2150 · Unemployment	620.00	0.00	0.00	0.00	620.00
13-2210 · Medicare	1,160.04	0.00	0.00	0.00	1,160.04
13-2510 · Health Insurance	5,616.00	0.00	0.00	0.00	5,616.00
13-5260 · Worker's Comp Insurance	0.00	0.00	0.00	0.00	0.00
13-1 · Science Salaries & Benefits - Other	0.00	0.00	0.00	0.00	0.00
Total 13-1 · Science Salaries & Benefits	98,836.04	0.00	0.00	0.00	98,836.04
13-6 · Science Materials & Supplies					
Educational Materials - AHS Gr5	0.00	0.00	0.00	0.00	0.00
Educational Materials - AHS Te3	0.00	0.00	0.00	0.00	0.00
Educational Materials - AHS Te4	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teach11	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teach12	0.00	0.00	0.00	0.00	0.00
Electronic Media Materials - G4	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures - Grant (5	0.00	0.00	0.00	0.00	0.00
Technology Equipment - Grant (d0	0.00	0.00	0.00	0.00	0.00
13-6400 · Science Ed Materials - 9th	0.00	2,097.43	1,872.00	0.00	3,969.43
13-6402 · Science Books - 9th	0.00	2,550.00	811.00	0.00	3,361.00
13-6403 · Science Shop Tools - 9th	0.00	0.00	0.00	0.00	0.00
13-6410 · Science Ed Materials - 10th	0.00	6,647.11	1,872.00	0.00	8,519.11
13-6412 · Science Books - 10th	0.00	0.00	811.00	0.00	811.00
13-6413 · Science Shop Tools - 10th	0.00	0.00	0.00	0.00	0.00
13-6420 · Chemistry Ed Materials - 11th	0.00	0.00	10,000.00	0.00	10,000.00
13-6421 · Chemistry Lab Equipment - 11th	0.00	0.00	11,240.00	0.00	11,240.00

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13-6422 · Science Books - 11th	0.00	0.00	1,460.00	0.00	1,460.00
13-6430 · Science Ed Materials - 12th	0.00	0.00	1,765.00	0.00	1,765.00
13-6432 · Science Books - 12th	0.00	0.00	608.50	0.00	608.50
13-6500 · Science Electronic Media	0.00	0.00	0.00	0.00	0.00
13-7330 · Science Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00
13-7340 · Science Technology Equipment	0.00	1,439.48	0.00	0.00	1,439.48
13-6 · Science Materials & Supplies - Other	0.00	0.00	0.00	0.00	0.00
Total 13-6 · Science Materials & Supplies	0.00	12,734.02	30,439.50	0.00	43,173.52
1300 · Science/Physics Department - Other	0.00	0.00	0.00	0.00	0.00
Total 1300 · Science/Physics Department	98,836.04	12,734.02	30,439.50	0.00	142,009.56
1700 · Exceptional Education Departmen					
17-1 · Exceptional Education - Salarie					
17-1000 · Salaries	22,209.60	0.00	0.00	19,790.53	42,000.13
17-1200 · Exceptional Ed Substitutes	0.00	0.00	0.00	0.00	0.00
17-1500 · Additional Extra Duty/Stipend	0.00	0.00	0.00	0.00	0.00
17-2150 · Unemployment	163.93	0.00	0.00	173.40	337.33
17-2210 · Medicare	322.04	0.00	0.00	286.96	609.00
17-2300 · PERA Match	3,175.97	0.00	0.00	2,830.05	6,006.02
17-2510 · Health Insurance	1,484.87	0.00	0.00	1,300.52	2,785.39
17-5260 · Worker's Comp Insurance	0.00	0.00	0.00	0.00	0.00
17-1 · Exceptional Education - Salarie - Other	0.00	0.00	0.00	0.00	0.00
Total 17-1 · Exceptional Education - Salarie	27,356.41	0.00	0.00	24,381.46	51,737.87
17-6 · Exceptional Ed Materials & Supp					
Educational Materials - AHS (d1	0.00	0.00	0.00	0.00	0.00
Educational Materials - AHS Gr0	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teache1	0.00	0.00	0.00	0.00	0.00
Electronic Media Materials - G0	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures - Grant (1	0.00	0.00	0.00	0.00	0.00
17-3200 · Professional Educational Svcs	0.00	0.00	0.00	0.00	0.00
17-6400 · Exceptional Ed Materials & Supp	0.00	0.00	0.00	0.00	0.00
17-6402 · Exceptional Ed Books	0.00	147.04	0.00	0.00	147.04
17-6403 · Exceptional Ed Shop Tools	0.00	0.00	0.00	0.00	0.00
17-6500 · Exceptional Ed Electronic Media	0.00	0.00	0.00	0.00	0.00
17-7330 · Exceptional Ed Furn & Fixtures	0.00	0.00	0.00	0.00	0.00
17-7340 · Exceptional Ed Tech Equipment	0.00	0.00	0.00	0.00	0.00
17-6 · Exceptional Ed Materials & Supp - Other	0.00	0.00	0.00	0.00	0.00
Total 17-6 · Exceptional Ed Materials & Supp	0.00	147.04	0.00	0.00	147.04
1700 · Exceptional Education Departmen - Other	0.00	0.00	0.00	0.00	0.00
Total 1700 · Exceptional Education Departmen	27,356.41	147.04	0.00	24,381.46	51,884.91
1900 · Clubs Department					
19-6 · Clubs					
Educational Materials - AHS (d0	0.00	0.00	0.00	0.00	0.00
Educational Materials - AHS Gra	0.00	0.00	0.00	0.00	0.00
Educational Materials - Teache0	0.00	0.00	0.00	0.00	0.00
Furniture & Fixtures - Grant (0	0.00	0.00	0.00	0.00	0.00
19-6400 · Clubs Ed Materials	0.00	0.00	0.00	0.00	0.00
19-7330 · Clubs Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00
19-6 · Clubs - Other	0.00	0.00	0.00	0.00	0.00
Total 19-6 · Clubs	0.00	0.00	0.00	0.00	0.00
1900 · Clubs Department - Other	0.00	0.00	0.00	0.00	0.00
Total 1900 · Clubs Department	0.00	0.00	0.00	0.00	0.00
1980 · Other Instructional					
19-7 · PP&E Aquisition	0.00	0.00	0.00	0.00	0.00
19-7331 · Other Instructional Furn & Fixt	0.00	0.00	17,395.00	0.00	17,395.00
19-7340 · Other Instructional Hardware	0.00	39,986.82	19,600.00	0.00	59,586.82
19-7341 · Faculty Computers	0.00	0.00	4,000.00	0.00	4,000.00
19-7342 · Student Software	0.00	0.00	0.00	0.00	0.00

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	<u>Unrestricted</u>	<u>Grant Yr 2</u>	<u>Grant Yr 3</u>	<u>SPED</u>	<u>Total</u>
19-7343 · Student Computers	0.00	0.00	0.00	0.00	0.00
19-7344 · Faculty Instructional Software	0.00	0.00	0.00	0.00	0.00
19-7 · PP&E Aquisition - Other	0.00	0.00	0.00	0.00	0.00
Total 19-7 · PP&E Aquisition	0.00	39,986.82	40,995.00	0.00	80,981.82
19-8 · Materials, Supplies and Purchas					
19-8320 · Substitute Contractual	1,500.00	0.00	0.00	0.00	1,500.00
19-8582 · Student Field Trips	0.00	0.00	0.00	0.00	0.00
19-8585 · Special Student Programs	8,727.00	0.00	0.00	0.00	8,727.00
19-8640 · Instructional Supplies - Genera	0.00	4,627.75	3,500.00	0.00	8,127.75
19-8 · Materials, Supplies and Purchas - Other	0.00	0.00	0.00	0.00	0.00
Total 19-8 · Materials, Supplies and Purchas	10,227.00	4,627.75	3,500.00	0.00	18,354.75
1980 · Other Instructional - Other	0.00	0.00	0.00	0.00	0.00
Total 1980 · Other Instructional	10,227.00	44,614.57	44,495.00	0.00	99,336.57
0100 · Instructional Services - Other	0.00	0.00	0.00	0.00	0.00
Total 0100 · Instructional Services	481,253.45	85,249.70	115,800.00	24,381.46	706,684.61
2000 · Supporting Services					
2120 · Guidance Services - Advisory					
212-1 · Guidance Services - Sal & Ben					
212-100 · Salaries	0.00	0.00	0.00	0.00	0.00
212-150 · Additional Extra Duty/Stipend	0.00	0.00	0.00	0.00	0.00
212-215 · Unemployment	0.00	0.00	0.00	0.00	0.00
212-221 · Medicare	0.00	0.00	0.00	0.00	0.00
212-230 · PERA Match	0.00	0.00	0.00	0.00	0.00
212-251 · Health Insurance	0.00	0.00	0.00	0.00	0.00
212-1 · Guidance Services - Sal & Ben - Other	0.00	0.00	0.00	0.00	0.00
Total 212-1 · Guidance Services - Sal & Ben	0.00	0.00	0.00	0.00	0.00
212-6 · Advisory Materials & Supplies					
212-640 · Materials & Supplies	0.00	0.00	0.00	0.00	0.00
212-6 · Advisory Materials & Supplies - Other	0.00	0.00	0.00	0.00	0.00
Total 212-6 · Advisory Materials & Supplies	0.00	0.00	0.00	0.00	0.00
2120 · Guidance Services - Advisory - Other	0.00	0.00	0.00	0.00	0.00
Total 2120 · Guidance Services - Advisory	0.00	0.00	0.00	0.00	0.00
2130 · Health Department					
213-0 · Health Support Materials & Supp					
213-335 · Contractual Health Services	0.00	0.00	0.00	0.00	0.00
213-610 · Health General Supplies	0.00	0.00	0.00	0.00	0.00
213-0 · Health Support Materials & Supp - Other	0.00	0.00	0.00	0.00	0.00
Total 213-0 · Health Support Materials & Supp	0.00	0.00	0.00	0.00	0.00
2130 · Health Department - Other	0.00	0.00	0.00	0.00	0.00
Total 2130 · Health Department	0.00	0.00	0.00	0.00	0.00
2200 · Instructional Improvement					
221-1 · Instructional Imprvmt Sal & Ben					
221-150 · Additional Extra Duty/Stipend	1,000.00	17,500.00	5,500.00	0.00	24,000.00
221-215 · Unemployment	249.60	0.00	0.00	0.00	249.60
221-221 · Medicare	268.25	0.00	0.00	0.00	268.25
221-230 · PERA Match	138.50	2,423.75	0.00	0.00	2,562.25
221-251 · Health Insurance	0.00	0.00	0.00	0.00	0.00
221-526 · Worker's Comp Insurance	0.00	0.00	0.00	0.00	0.00
221-1 · Instructional Imprvmt Sal & Ben - Other	0.00	0.00	0.00	0.00	0.00
Total 221-1 · Instructional Imprvmt Sal & Ben	1,656.35	19,923.75	5,500.00	0.00	27,080.10
221-5 · Instructl Improv Mat'ls & Suppl					
222-580 · Teacher Training	0.00	449.84	15,000.00	0.00	15,449.84
223-580 · Curriculum Development	0.00	2,000.00	5,000.00	0.00	7,000.00
221-5 · Instructl Improv Mat'ls & Suppl - Other	0.00	0.00	0.00	0.00	0.00
Total 221-5 · Instructl Improv Mat'ls & Suppl	0.00	2,449.84	20,000.00	0.00	22,449.84
2200 · Instructional Improvement - Other	0.00	0.00	0.00	0.00	0.00

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	<u>Unrestricted</u>	<u>Grant Yr 2</u>	<u>Grant Yr 3</u>	<u>SPED</u>	<u>Total</u>
Total 2200 · Instructional Improvement	1,656.35	22,373.59	25,500.00	0.00	49,529.94
2300 · General Administration/School B					
231-0 · General Admin/School Board	0.00	0.00	0.00	0.00	0.00
230-300 · Other Prof - CSI Loan 1% of PPR	0.00	0.00	0.00	0.00	0.00
230-594 · Other Prof - CSI 3% of PPR	25,698.24	0.00	0.00	0.00	25,698.24
230-596 · Other Prof - CDE 1% of PPR	8,566.08	0.00	0.00	0.00	8,566.08
231-0 · General Admin/School Board - Other	0.00	0.00	0.00	0.00	0.00
Total 231-0 · General Admin/School Board	<u>34,264.32</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>34,264.32</u>
2300 · General Administration/School B - Other	0.00	0.00	0.00	0.00	0.00
Total 2300 · General Administration/School B	<u>34,264.32</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>34,264.32</u>
2400 · School Administration					
241-0 · School Admin Salaries & Benefit					
241-100 · Salaries	142,295.00	0.00	0.00	0.00	142,295.00
241-150 · Additional Extra Duty/Stipend	0.00	0.00	0.00	0.00	0.00
241-175 · Salaries-Bonus	0.00	0.00	0.00	0.00	0.00
241-215 · Unemployment	1,240.00	0.00	0.00	0.00	1,240.00
241-221 · Medicare	2,063.28	0.00	0.00	0.00	2,063.28
241-230 · PERA Match	20,348.19	0.00	0.00	0.00	20,348.19
241-251 · Health Insurance	5,616.00	0.00	0.00	0.00	5,616.00
241-526 · Worker's Comp Insurance	6,000.00	0.00	0.00	0.00	6,000.00
241-0 · School Admin Salaries & Benefit - Other	0.00	0.00	0.00	0.00	0.00
Total 241-0 · School Admin Salaries & Benefit	<u>177,562.46</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>177,562.46</u>
241-3 · Admin Materials, Supplies & Svs					
241-315 · Administrative Consulting	4,000.00	800.00	0.00	0.00	4,800.00
241-313 · Bank Fees	0.00	0.00	0.00	0.00	0.00
241-339 · Payroll Service Fees	1,147.73	0.00	0.00	0.00	1,147.73
241-531 · Telephone/Fax Lines	7,500.00	0.00	0.00	0.00	7,500.00
241-533 · Postage	0.00	0.00	1,079.00	0.00	1,079.00
241-534 · Online Services	750.00	0.00	0.00	0.00	750.00
241-580 · Admin Professional Development	300.00	1,251.58	9,800.00	0.00	11,351.58
241-582 · Travel	200.00	0.00	0.00	0.00	200.00
241-610 · General Supplies	100.00	10,613.67	900.00	0.00	11,613.67
241-731 · Machinery	0.00	0.00	0.00	0.00	0.00
241-733 · Furniture & Fixtures{234}	0.00	918.75	2,000.00	0.00	2,918.75
241-734 · Technology Equipment - Admin	0.00	14,518.25	8,450.00	0.00	22,968.25
241-735 · Software - Administrative	0.00	0.00	2,700.00	0.00	2,700.00
241-810 · Dues & Fees	1,000.00	0.00	0.00	0.00	1,000.00
251-339 · Fundraising Consulting	0.00	0.00	0.00	0.00	0.00
251-690 · Fundraising Supplies & Events	2,860.00	0.00	0.00	0.00	2,860.00
251-692 · Parent Advisory Comm. Expenses	0.00	0.00	0.00	0.00	0.00
254-550 · Printing Binding, Duplicating	8,228.00	0.00	0.00	0.00	8,228.00
255-334 · Payroll Services	0.00	0.00	0.00	0.00	0.00
256-331 · Legal Services	2,500.00	0.00	0.00	0.00	2,500.00
256-332 · Audit Services	9,000.00	0.00	0.00	0.00	9,000.00
256-334 · Accounting/Contractual Services	22,252.27	0.00	12,800.00	0.00	35,052.27
282-540 · Outreach/Recruitment	0.00	1,050.39	5,000.00	0.00	6,050.39
284-340 · Technical Services	2,500.00	9,000.00	13,971.00	0.00	25,471.00
285-521 · Liability Insurance	6,999.00	0.00	0.00	0.00	6,999.00
285-524 · Board Insurance	1,853.00	0.00	0.00	0.00	1,853.00
241-3 · Admin Materials, Supplies & Svs - Other	0.00	0.00	0.00	0.00	0.00
Total 241-3 · Admin Materials, Supplies & Svs	<u>71,190.00</u>	<u>38,152.64</u>	<u>56,700.00</u>	<u>0.00</u>	<u>166,042.64</u>
2400 · School Administration - Other	0.00	0.00	0.00	0.00	0.00
Total 2400 · School Administration	<u>248,752.46</u>	<u>38,152.64</u>	<u>56,700.00</u>	<u>0.00</u>	<u>343,605.10</u>
2600 · Facilities Department					
262-0 · Facilities					
262-411 · Water/Sewage	0.00	0.00	0.00	0.00	0.00
262-421 · Trash	0.00	0.00	0.00	0.00	0.00

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	<u>Unrestricted</u>	<u>Grant Yr 2</u>	<u>Grant Yr 3</u>	<u>SPED</u>	<u>Total</u>
262-423 · Custodial	500.00	0.00	0.00	0.00	500.00
262-430 · Facilities Maint - Contractual	2,000.00	0.00	0.00	0.00	2,000.00
262-441 · Building Rent	147,750.00	0.00	0.00	0.00	147,750.00
262-522 · Building Insurance	0.00	0.00	0.00	0.00	0.00
262-610 · Facilities Maintenance	6,300.00	0.00	0.00	0.00	6,300.00
262-621 · Natural Gas	5,000.00	0.00	0.00	0.00	5,000.00
262-622 · Electricity	10,000.00	0.00	0.00	0.00	10,000.00
460-721 · Leasehold Improvements	107,000.00	2,158.42	2,000.00	0.00	111,158.42
262-0 · Facilities - Other	0.00	0.00	0.00	0.00	0.00
Total 262-0 · Facilities	278,550.00	2,158.42	2,000.00	0.00	282,708.42
2600 · Facilities Department - Other	0.00	0.00	0.00	0.00	0.00
Total 2600 · Facilities Department	278,550.00	2,158.42	2,000.00	0.00	282,708.42
5100 · Debt Service Department					
510-0 · Debt Service					
510-831 · Debt Service - Principal	88,000.00	0.00	0.00	0.00	88,000.00
510-832 · Debt Service - Interest	2,500.00	0.00	0.00	0.00	2,500.00
510-0 · Debt Service - Other	0.00	0.00	0.00	0.00	0.00
Total 510-0 · Debt Service	90,500.00	0.00	0.00	0.00	90,500.00
5100 · Debt Service Department - Other	0.00	0.00	0.00	0.00	0.00
Total 5100 · Debt Service Department	90,500.00	0.00	0.00	0.00	90,500.00
2000 · Supporting Services - Other	0.00	0.00	0.00	0.00	0.00
Total 2000 · Supporting Services	653,723.13	62,684.65	84,200.00	0.00	800,607.78
Suspense	0.00	0.00	0.00	0.00	0.00
Total Expense	1,134,976.58	147,934.35	200,000.00	24,381.46	1,507,292.39
Net Income	10,056.70	0.00	0.00	0.00	10,056.70