2021-2022

Revenues Revenues Revenues Revenues Sales-Fundraising \$10,000 \$10,000 \$10,000 State Revenue - Other (ECEA/IDEA) \$206,118 \$206,118 \$206,118 \$206,118 \$30 \$15,000 \$10,000	2021-2022	CDED	D 1 E1	
Sales-Fundraising \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,118 \$206,108 \$206 <t< th=""><th></th><th>SPED</th><th>Regular Ed.</th><th>Accum.</th></t<>		SPED	Regular Ed.	Accum.
State Revenue - Other (ECEA/IDEA) \$206,118 \$206,118 \$30 \$152,130			\$10,000	\$10,000
Additianal at Risk \$0 \$152,130 \$152,130 Mill Levy \$152,130 \$152,130 \$152,130 Capital Construction \$17,000 \$17,000 \$17,000 Tuition From Other Districts \$1,704,485 \$1,704,485 Transfers (PPR) \$543,176 \$52,500 Fees/Dues \$2,500 \$2,500 Tuition From Individuals \$15,000 \$8,000 Building Rental \$8,000 \$8,000 Field Trips \$2,500 \$10,000 Donations (Grants) \$10,000 \$10,000 Total Revenues \$1,930,603 \$740,306 \$2,670,909 Expenditures \$3260,884 \$260,884 \$260,884 Office Support (\$06-\$15/Admin support \$62,927 \$46,165 \$109,092 Clinic/RN \$65,000 \$65,000 \$65,000 Salaries - Specials (202A/202B) \$115,893 \$115,893 Salaries - Other Professionals (300/500) \$215,282 \$215,282 Teachers Aide \$38,500 \$38,000 Speech Therapist		\$206.119	\$10,000	
Mill Levy	` /			†
Capital Construction \$17,000 \$17,000 Tutton From Other Districts \$1,704,485 \$1,704,485 Transfers (PPR) \$543,176 \$543,176 Fees/Dues \$2,500 \$2,500 Tutton From Individuals \$15,000 \$8,000 Building Rental \$8,000 \$8,000 Field Trips \$2,500 \$10,000 Donations (Grants) \$10,000 \$10,000 Total Revenues \$1,930,603 \$740,306 \$2,670,909 Expenditures \$260,884 \$260,884 Office Support (506-\$15/Admin support \$62,927 \$46,165 \$109,092 Clinic/RN \$65,000 \$65,000 \$65,000 Salaries - Specials (202A/202B) \$115,893 \$115,893 Salaries - Other Professionals (300/500) \$215,282 \$215,282 Salaries - Specials (202A/202B) \$115,893 \$115,893 Salaries - Specials (202A/202B) \$115,893 \$15,893 Salaries - Specials (202A/202B) \$15,000 \$38,500 Solaries - Specials (202A/202B) \$15,000 \$3		\$0	\$152 120	
Tuition From Other Districts				
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Fees/Dues		\$1,704,483	¢5/2 176	
Tuition From Individuals \$15,000 \$8,000 \$8,000 Building Rental \$8,000 \$8,000 \$8,000 Field Trips \$2,500 \$10,000 \$10,000 Total Revenues \$1,930,603 \$740,306 \$2,670,909 Expenditures \$1,930,603 \$740,306 \$2,670,909 Expenditures \$260,884 \$260,884 \$260,884 Office Support (506-515/Admin support \$62,927 \$46,165 \$109,092 Clinic/RN \$65,000 \$65,000 \$65,000 Salaries - Teachers (202) \$731,620 \$731,620 \$731,620 Salaries - Specials (202A/202B) \$115,893 \$115,893 Salaries - Other Professionals (300/500) \$215,282 \$215,282 Teachers Aide \$38,500 \$335,000 Speech Therapist \$72,925 \$72,295 OT/PT \$35,000 \$33,000 Counselor/Pshych \$56,175 \$56,175 Facility/Custodial \$83,200 \$83,200 Substitute Teachers (300) \$50,000 \$50,000 <td>` /</td> <td>\$2.500</td> <td>\$343,170</td> <td></td>	` /	\$2.500	\$343,170	
Building Rental \$2,500 \$8,000 Field Trips \$2,500 \$2,500 Donations (Grants) \$10,000 \$10,000 Total Revenues \$1,930,603 \$740,306 \$2,670,909 Expenditures \$1,930,603 \$740,306 \$2,670,909 Expenditures \$2,000 \$2,608,84 \$260,884 Office Support (\$06-\$15/Admin support \$65,000 \$65,000 \$65,000 Salaries - Faechers (202) \$731,620 \$731,620 \$731,620 Salaries - Specials (202A/202B) \$115,893 \$115,893 Salaries - Other Professionals (300/500) \$215,282 \$215,282 Salaries - Other Professionals (300/500) \$215,282 \$215,282 Corpect Trackers Aide \$38,500 \$338,500 Speech Therapist \$72,925 \$72,925 OT/PT \$35,000 \$35,000 Substitute Teachers (300) \$50,000 \$50,000 Substitute PARA'S \$20,000 \$20,000 Benefits \$517,261.80 \$388,809.50 \$556,071 Total Salaries		,		· ·
Section		\$13,000	\$0,000	
Donations (Grants)		\$2.500	\$8,000	
Starles-Administration - Director/VP/SAC \$260,884		\$2,300	\$10,000	
Expenditures	` /	01 020 (02		
Salaries-Administration - Director/VP/SAC \$260,884 \$260,884 Office Support (506-515/Admin support \$62,927 \$46,165 \$109,092 Clinic/RN \$65,000 \$65,000 Salaries - Teachers (202) \$731,620 \$731,620 Salaries - Other Professionals (300/500) \$115,893 \$115,893 Salaries - Other Professionals (300/500) \$215,282 \$215,282 Teachers Aide \$38,500 \$38,500 Speech Therapist \$72,925 \$72,925 OT/PT \$35,000 \$35,000 Counselor/Pshych \$56,175 \$56,175 Facility/Custodial \$83,200 \$83,200 Substitute Teachers (300) \$50,000 \$50,000 Substitute PaRA'S \$20,000 \$20,000 Benefits \$517,261.80 \$38,809.50 \$556,017 Total Salaries & Benefits \$2,241,468 \$168,175 \$2,409,642 Purchased Services \$99,230 \$309,414 \$408,644 Mileage and Travel \$5,000 \$5,000 Employee Background Verification <td< td=""><td>Total Revenues</td><td>\$1,930,003</td><td>\$740,300</td><td>\$2,070,909</td></td<>	Total Revenues	\$1,930,003	\$740,300	\$2,070,909
Salaries-Administration - Director/VP/SAC \$260,884 \$260,884 Office Support (506-515/Admin support \$62,927 \$46,165 \$109,092 Clinic/RN \$65,000 \$65,000 Salaries - Teachers (202) \$731,620 \$731,620 Salaries - Other Professionals (300/500) \$115,893 \$115,893 Salaries - Other Professionals (300/500) \$215,282 \$215,282 Teachers Aide \$38,500 \$38,500 Speech Therapist \$72,925 \$72,925 OT/PT \$35,000 \$35,000 Counselor/Pshych \$56,175 \$56,175 Facility/Custodial \$83,200 \$83,200 Substitute Teachers (300) \$50,000 \$50,000 Substitute PaRA'S \$20,000 \$20,000 Benefits \$517,261.80 \$38,809.50 \$556,017 Total Salaries & Benefits \$2,241,468 \$168,175 \$2,409,642 Purchased Services \$99,230 \$309,414 \$408,644 Mileage and Travel \$5,000 \$5,000 Employee Background Verification <td< td=""><td>Fynandituras</td><td></td><td></td><td></td></td<>	Fynandituras			
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Clinic/RN \$65,000 \$65,000 Salaries - Teachers (202) \$731,620 \$731,620 Salaries - Specials (202A/202B) \$115,893 \$115,893 Salaries - Other Professionals (300/500) \$215,282 \$215,282 Teachers Aide \$38,500 \$38,500 Speech Therapist \$72,925 \$72,925 OT/PT \$35,000 \$35,000 Counselor/Pshych \$56,175 \$56,175 Facility/Custodial \$83,200 \$83,200 Substitute Teachers (300) \$50,000 \$50,000 Substitute PARA'S \$20,000 \$20,000 Benefits \$517,261.80 \$38,809.50 \$556,071 Total Salaries & Benefits \$2,241,468 \$168,175 \$2,409,642 Purchased Services \$99,230 \$309,414 \$408,644 Mileage and Travel \$5,000 \$5,000 Employee Training and Conf. \$6,000 \$5,000 Orientation-Inserv-Workshops \$2,500 \$2,500 Employee Background Verification \$1,000 \$1,000			¢16 165	
Salaries - Teachers (202) \$731,620 \$731,620 Salaries - Specials (202A/202B) \$115,893 \$115,893 Salaries - Other Professionals (300/500) \$215,282 \$215,282 Teachers Aide \$38,500 \$38,500 Speech Therapist \$72,925 \$72,925 OT/PT \$35,000 \$35,000 Counselor/Pshych \$56,175 \$56,175 Facility/Custodial \$83,200 \$83,200 Substitute Teachers (300) \$50,000 \$50,000 Substitute PARA'S \$20,000 \$20,000 Benefits \$517,261.80 \$38,809.50 \$556,071 Total Salaries & Benefits \$22,41,468 \$168,175 \$2,409,642 Purchased Services \$99,230 \$309,414 \$408,644 Mileage and Travel \$5,000 \$5,000 Employee Training and Conf. \$6,000 \$6,000 Orientation-Inserv-Workshops \$2,500 \$2,500 Employee Background Verification \$1,000 \$1,000 Mcale Transportation \$38,000 \$38,000 <t< td=""><td>11 \ 11</td><td></td><td>\$40,103</td><td></td></t<>	11 \ 11		\$40,103	
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OT/PT \$35,000 \$35,000 Counselor/Pshych \$56,175 \$56,175 Facility/Custodial \$83,200 \$83,200 Substitute Teachers (300) \$50,000 \$50,000 Substitute PARA'S \$20,000 \$20,000 Benefits \$517,261.80 \$38,809.50 \$556,071 Total Salaries & Benefits \$2,241,468 \$168,175 \$2,409,642 Purchased Services \$99,230 \$309,414 \$408,644 Mileage and Travel \$5,000 \$5,000 Employee Training and Conf. \$6,000 \$6,000 Orientation-Inserv-Workshops \$2,500 \$2,500 Employee Background Verification \$1,000 \$1,000 Meals and Refreshments \$5,000 \$5,000 Student Conferences/Workshops \$5,000 \$38,000 Student Conferences/Workshops \$5,000 \$5,000 Printing \$4,000 \$4,000 Contract Labor (Cleaning / Repair) \$15,000 \$15,000 Contracted Services (Virtual Academy/ WT) \$0 \$0				
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Facility/Custodial \$83,200 \$83,200 \$80,000 \$50,000 \$50,000 \$50,000 \$20				
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Substitute PARA'S \$20,000 \$20,000 Benefits \$517,261.80 \$38,809.50 \$556,071 Total Salaries & Benefits \$2,241,468 \$168,175 \$2,409,642 Purchased Services \$99,230 \$309,414 \$408,644 Mileage and Travel \$5,000 \$5,000 Employee Training and Conf. \$6,000 \$6,000 Orientation-Inserv-Workshops \$2,500 \$2,500 Employee Background Verification \$1,000 \$1,000 Meals and Refreshments \$5,000 \$5,000 Student Transportation \$38,000 \$38,000 Student Conferences/Workshops \$5,000 \$5,000 Printing \$4,000 \$4,000 Stood \$4,000 \$4,000 Contract Labor (Cleaning / Repair) \$15,000 \$15,000 Contracted Services (Virtual Academy/ WT) \$0 \$0 Contracted Services (ILegal) \$15,000 \$15,000 Contracted Services (interpreters) \$45,000 \$8,000 Refuse and Dump Fees \$8,000 \$8,000	3	\$50,000	\$83,200	
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Purchased Services \$99,230 \$309,414 \$408,644 Mileage and Travel \$5,000 \$5,000 Employee Training and Conf. \$6,000 \$6,000 Orientation-Inserv-Workshops \$2,500 \$2,500 Employee Background Verification \$1,000 \$1,000 Meals and Refreshments \$5,000 \$5,000 Student Transportation \$38,000 \$38,000 Student Conferences/Workshops \$5,000 \$5,000 Printing \$4,000 \$4,000 Contract Labor (Cleaning / Repair) \$15,000 \$15,000 Contracted Services (Virtual Academy/ WT) \$0 \$0 Contracted Services (Legal) \$15,000 \$15,000 Contracted Services (interpreters) \$45,000 \$45,000 Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone		\$317,201.80	\$38,809.30	\$330,071
Mileage and Travel \$5,000 \$5,000 Employee Training and Conf. \$6,000 \$6,000 Orientation-Inserv-Workshops \$2,500 \$2,500 Employee Background Verification \$1,000 \$1,000 Meals and Refreshments \$5,000 \$5,000 Student Transportation \$38,000 \$38,000 Student Conferences/Workshops \$5,000 \$5,000 Printing \$4,000 \$4,000 Contract Labor (Cleaning / Repair) \$15,000 \$15,000 Contracted Services (Virtual Academy/WT) \$0 \$0 Contracted Services (Legal) \$15,000 \$15,000 Contracted Services (interpreters) \$45,000 \$45,000 Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,0	Total Salarias & Ranafits	\$2 2/1 /68	\$168 175	\$2,400,642
Employee Training and Conf. \$6,000 \$6,000 Orientation-Inserv-Workshops \$2,500 \$2,500 Employee Background Verification \$1,000 \$1,000 Meals and Refreshments \$5,000 \$5,000 Student Transportation \$38,000 \$38,000 Student Conferences/Workshops \$5,000 \$5,000 Printing \$4,000 \$4,000 Contract Labor (Cleaning / Repair) \$15,000 \$15,000 Contracted Services (Virtual Academy/ WT) \$0 \$0 Contracted Services (Legal) \$15,000 \$15,000 Contracted Services (interpreters) \$45,000 \$45,000 Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$6,000 Electricity \$48,000 <th>Total Salaries & Benefits</th> <th>\$2,241,468</th> <th>\$168,175</th> <th>\$2,409,642</th>	Total Salaries & Benefits	\$2,241,468	\$168,175	\$2,409,642
Orientation-Inserv-Workshops \$2,500 \$2,500 Employee Background Verification \$1,000 \$1,000 Meals and Refreshments \$5,000 \$5,000 Student Transportation \$38,000 \$38,000 Student Conferences/Workshops \$5,000 \$5,000 Printing \$4,000 \$4,000 Contract Labor (Cleaning / Repair) \$15,000 \$15,000 Contracted Services (Virtual Academy/ WT) \$0 \$0 Contracted Services (Legal) \$15,000 \$15,000 Contracted Services (interpreters) \$45,000 \$45,000 Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$48,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000				
Orientation-Inserv-Workshops \$2,500 \$2,500 Employee Background Verification \$1,000 \$1,000 Meals and Refreshments \$5,000 \$5,000 Student Transportation \$38,000 \$38,000 Student Conferences/Workshops \$5,000 \$5,000 Printing \$4,000 \$4,000 Contract Labor (Cleaning / Repair) \$15,000 \$15,000 Contracted Services (Virtual Academy/ WT) \$0 \$0 Contracted Services (Legal) \$15,000 \$15,000 Contracted Services (interpreters) \$45,000 \$45,000 Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$48,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000	Purchased Services	\$99,230		\$408,644
Meals and Refreshments \$5,000 \$5,000 Student Transportation \$38,000 \$38,000 Student Conferences/Workshops \$5,000 \$5,000 Printing \$4,000 \$4,000 Contract Labor (Cleaning / Repair) \$15,000 \$15,000 Contracted Services (Virtual Academy/ WT) \$0 \$0 Contracted Services (Legal) \$15,000 \$15,000 Contracted Services (interpreters) \$45,000 \$45,000 Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$2,000 Postage \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000	Purchased Services Mileage and Travel	\$99,230 \$5,000		\$408,644 \$5,000
Student Transportation \$38,000 \$38,000 Student Conferences/Workshops \$5,000 \$5,000 Printing \$4,000 \$4,000 Contract Labor (Cleaning / Repair) \$15,000 \$15,000 Contracted Services (Virtual Academy/ WT) \$0 \$0 Contracted Services (Legal) \$15,000 \$15,000 Contracted Services (interpreters) \$45,000 \$45,000 Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$48,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000	Purchased Services Mileage and Travel Employee Training and Conf.	\$99,230 \$5,000	\$309,414	\$408,644 \$5,000 \$6,000
Student Conferences/Workshops \$5,000 \$5,000 Printing \$4,000 \$4,000 Contract Labor (Cleaning / Repair) \$15,000 \$15,000 Contracted Services (Virtual Academy/ WT) \$0 \$0 Contracted Services (Legal) \$15,000 \$15,000 Contracted Services (interpreters) \$45,000 \$45,000 Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$2,500 Community Relations \$2,500 \$	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops	\$99,230 \$5,000	\$309,414 \$2,500	\$408,644 \$5,000 \$6,000 \$2,500
Printing \$4,000 \$4,000 Contract Labor (Cleaning / Repair) \$15,000 \$15,000 Contracted Services (Virtual Academy/ WT) \$0 \$0 Contracted Services (Legal) \$15,000 \$15,000 Contracted Services (interpreters) \$45,000 \$45,000 Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification	\$99,230 \$5,000	\$309,414 \$2,500 \$1,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000
Contract Labor (Cleaning / Repair) \$15,000 \$15,000 Contracted Services (Virtual Academy/ WT) \$0 \$0 Contracted Services (Legal) \$15,000 \$15,000 Contracted Services (interpreters) \$45,000 \$45,000 Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$2,500 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments	\$99,230 \$5,000	\$309,414 \$2,500 \$1,000 \$5,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000
Contracted Services (Virtual Academy/ WT) \$0 \$0 Contracted Services (Legal) \$15,000 \$15,000 Contracted Services (interpreters) \$45,000 \$45,000 Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$2,500 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation	\$99,230 \$5,000	\$309,414 \$2,500 \$1,000 \$5,000 \$38,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000
Contracted Services (Legal) \$15,000 \$15,000 Contracted Services (interpreters) \$45,000 \$45,000 Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops	\$99,230 \$5,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$5,000
Contracted Services (interpreters) \$45,000 \$45,000 Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing	\$99,230 \$5,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$4,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$4,000
Refuse and Dump Fees \$8,000 \$8,000 Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair)	\$99,230 \$5,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$4,000 \$15,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$4,000 \$15,000
Contract Maint/EQ Repair \$20,000 \$20,000 Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT)	\$99,230 \$5,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$4,000 \$15,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$4,000 \$15,000
Capital Construction \$17,000 \$17,000 Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal)	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$4,000 \$15,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$0 \$15,000
Software Purchase/ Lease \$1,000 \$1,000 Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters)	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$4,000 \$15,000 \$0 \$15,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$4,000 \$15,000 \$0 \$15,000
Marketing - Advertising \$5,000 \$5,000 Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters) Refuse and Dump Fees	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$4,000 \$15,000 \$15,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$15,000 \$45,000 \$45,000
Telephone/pager/modem \$12,000 \$12,000 Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters) Refuse and Dump Fees Contract Maint/EQ Repair	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$15,000 \$15,000 \$15,000 \$20,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$15,000 \$45,000 \$45,000 \$20,000
Natural Gas \$36,000 \$36,000 Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters) Refuse and Dump Fees Contract Maint/EQ Repair Capital Construction	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$15,000 \$15,000 \$17,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$0 \$15,000 \$45,000 \$45,000 \$20,000 \$17,000
Electricity \$48,000 \$48,000 Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters) Refuse and Dump Fees Contract Maint/EQ Repair Capital Construction Software Purchase/ Lease	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$15,000 \$15,000 \$15,000 \$17,000 \$17,000 \$1,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$45,000 \$45,000 \$45,000 \$17,000 \$17,000
Water and Sanitation \$6,000 \$6,000 Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters) Refuse and Dump Fees Contract Maint/EQ Repair Capital Construction Software Purchase/ Lease Marketing - Advertising	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$15,000 \$15,000 \$15,000 \$17,000 \$17,000 \$1,000 \$5,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$45,000 \$45,000 \$45,000 \$15,000 \$15,000 \$15,000 \$20,000 \$17,000 \$1,000 \$5,000
Postage \$2,000 \$2,000 Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters) Refuse and Dump Fees Contract Maint/EQ Repair Capital Construction Software Purchase/ Lease Marketing - Advertising Telephone/pager/modem	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$15,000 \$15,000 \$17,000 \$17,000 \$1,000 \$1,000 \$12,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$45,000 \$45,000 \$45,000 \$17,000 \$17,000 \$1,000 \$1,000
Permits/licenses/Fees \$2,500 \$2,500 Unemployment Comp Insurance \$15,000 \$15,000 Risk Management Fees / Workers comp ins \$10,000 \$10,000 Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters) Refuse and Dump Fees Contract Maint/EQ Repair Capital Construction Software Purchase/ Lease Marketing - Advertising Telephone/pager/modem Natural Gas	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$15,000 \$15,000 \$15,000 \$17,000 \$17,000 \$1,000 \$1,000 \$36,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$4,000 \$15,000 \$45,000 \$45,000 \$17,000 \$17,000 \$1,000 \$5,000 \$12,000 \$12,000
Unemployment Comp Insurance\$15,000\$15,000Risk Management Fees / Workers comp ins\$10,000\$10,000Community Relations\$2,500\$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters) Refuse and Dump Fees Contract Maint/EQ Repair Capital Construction Software Purchase/ Lease Marketing - Advertising Telephone/pager/modem Natural Gas Electricity	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$15,000 \$15,000 \$17,000 \$17,000 \$1,000 \$1,000 \$36,000 \$48,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$45,000 \$45,000 \$20,000 \$17,000 \$1,000 \$1,000 \$36,000 \$48,000
Unemployment Comp Insurance\$15,000\$15,000Risk Management Fees / Workers comp ins\$10,000\$10,000Community Relations\$2,500\$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters) Refuse and Dump Fees Contract Maint/EQ Repair Capital Construction Software Purchase/ Lease Marketing - Advertising Telephone/pager/modem Natural Gas Electricity Water and Sanitation	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$15,000 \$15,000 \$15,000 \$12,000 \$17,000 \$1,000 \$12,000 \$36,000 \$48,000 \$6,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$45,000 \$45,000 \$45,000 \$17,000 \$1,000 \$1,000 \$12,000 \$12,000 \$48,000
Risk Management Fees / Workers comp ins\$10,000\$10,000Community Relations\$2,500\$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters) Refuse and Dump Fees Contract Maint/EQ Repair Capital Construction Software Purchase/ Lease Marketing - Advertising Telephone/pager/modem Natural Gas Electricity Water and Sanitation Postage	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$15,000 \$15,000 \$15,000 \$17,000 \$17,000 \$1,000 \$12,000 \$36,000 \$48,000 \$6,000 \$2,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$45,000 \$45,000 \$45,000 \$17,000 \$17,000 \$1,000 \$1,000 \$1,000 \$48,000 \$12,000 \$48,000 \$48,000 \$20,000
Community Relations \$2,500 \$2,500	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters) Refuse and Dump Fees Contract Maint/EQ Repair Capital Construction Software Purchase/ Lease Marketing - Advertising Telephone/pager/modem Natural Gas Electricity Water and Sanitation Postage Permits/licenses/Fees	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$15,000 \$15,000 \$17,000 \$17,000 \$1,000 \$1,000 \$36,000 \$48,000 \$2,000 \$2,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$45,000 \$45,000 \$20,000 \$17,000 \$1,000 \$1,000 \$1,000 \$2,000 \$12,000 \$36,000 \$48,000 \$2,000 \$2,000
	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters) Refuse and Dump Fees Contract Maint/EQ Repair Capital Construction Software Purchase/ Lease Marketing - Advertising Telephone/pager/modem Natural Gas Electricity Water and Sanitation Postage Permits/licenses/Fees Unemployment Comp Insurance	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$15,000 \$15,000 \$15,000 \$17,000 \$17,000 \$17,000 \$12,000 \$36,000 \$48,000 \$48,000 \$2,000 \$15,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$45,000 \$45,000 \$45,000 \$17,000 \$17,000 \$1,000 \$1,000 \$5,000 \$12,000 \$48,000 \$48,000 \$20,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000
<u> </u>	Purchased Services Mileage and Travel Employee Training and Conf. Orientation-Inserv-Workshops Employee Background Verification Meals and Refreshments Student Transportation Student Conferences/Workshops Printing Contract Labor (Cleaning / Repair) Contracted Services (Virtual Academy/ WT) Contracted Services (Legal) Contracted Services (interpreters) Refuse and Dump Fees Contract Maint/EQ Repair Capital Construction Software Purchase/ Lease Marketing - Advertising Telephone/pager/modem Natural Gas Electricity Water and Sanitation Postage Permits/licenses/Fees Unemployment Comp Insurance Risk Management Fees / Workers comp ins	\$99,230 \$5,000 \$6,000	\$2,500 \$1,000 \$5,000 \$38,000 \$5,000 \$15,000 \$15,000 \$15,000 \$17,000 \$17,000 \$1,000 \$12,000 \$48,000 \$48,000 \$2,000 \$15,000 \$12,000 \$12,000 \$12,000 \$12,000 \$11,000	\$408,644 \$5,000 \$6,000 \$2,500 \$1,000 \$5,000 \$38,000 \$4,000 \$15,000 \$45,000 \$45,000 \$15,000 \$17,000 \$17,000 \$1,000 \$12,000 \$12,000 \$12,000 \$12,000 \$15,000 \$12,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000 \$112,000

\$38,000	\$38,000	\$76,000
	\$1,000	\$1,000
\$14,400		\$14,400
	\$15,000	\$15,000
	\$2,000	\$2,000
	\$12,000	\$12,000
\$12,000		\$12,000
	\$3,000	\$3,000
\$11,600		\$11,600
	\$0	\$0
	\$5,000	\$5,000
\$2,378,698	\$515,588	\$2,894,286
		(\$223,377)
	\$12,000 \$11,600	\$14,400 \$15,000 \$2,000 \$12,000 \$12,000 \$11,600 \$0 \$5,000