DESCRIPTION	Budgeted FY22			Revised FY22	DIFFERENCE			
Borough Appropriation		1,360,065	\$	1,360,065	\$	-		
Borough Special Item Funding	\$	-	\$	-	\$	-		
Interest	\$	20,000	\$	10,000	\$	(10,000)		
Other Local	\$	579,455	\$	946,000	\$	366,545		
Foundation	\$	9,079,434	\$	8,772,542	\$	(306,892)		
State Supplemental					\$	-		
TRS On-Behalf	\$	771,762	\$	878,187	\$	106,425		
PERS On-Behalf	\$	157,397	\$	157,397	\$	-		
Other State	\$	-	\$	2,670	\$	2,670		
Federal ERATE	\$	2,268,192	\$	2,268,192	\$	-		
Other Federal Pass through		10,000	\$	-	\$	(10,000)		
Federal Impact Aid	\$	1,190,019	\$	1,240,279	\$	50,260		
Total	\$	15,436,324	\$	15,635,332	\$	199,008		
Budgeted Fund Balance	\$	738,060	\$	456,725				
Total	\$	16,174,384	\$	16,092,057				
Budgeted Expenditures	\$	16,174,384	\$	16,092,057				
	\$	-	\$	-				
		Budget Notes						

Foundation count actual numbers were less than estimated by 7.25 enrolled students, 2 intensive students and 9 homeschool students.

100 Certificated Salaries \$2,425,262.42 \$2,459,000.00 \$2,443,245.72 \$33,737.58 100 Non Certificated Salary \$420,597.22 \$26,200.00 \$254,817.38 \$394,397.22 100 On-Behalf Retirement \$454,428.74 \$514,981.54 \$1,498.387.26 \$60,552.80 100 Fringe Benefits \$1,492,077.60 \$1,300,000.00 \$1,280,387.26 \$192,077.60) 100 Housing Allowance/Subsidy \$257,599.00 \$257,599.00 \$- \$0.00 100 Professional/Technical Services \$2,370.00 \$38,000.00 \$7625.00 \$56,600.00 100 Professional/Technical Services \$23,70.00 \$8,000.00 \$72,375.37 \$(\$4,000.00) 100 Student Travel \$20,000.00 \$56,000.00 \$72,375.37 \$(\$4,000.00) 100 Utilites \$380.00 \$50,000.00 \$72,375.37 \$(\$4,000.00) 100 Other Eurchased Services \$0.00 \$800.00 \$0.00 \$800.00 \$800.00 \$800.00 \$800.00 \$800.00 \$800.00 \$800.0						(Change Initial	
100 Certificated Salaries \$2,425,262.42 \$2,459,000.00 \$2,443,245.72 \$33,737.58 100 Non Certificated Salary \$420,597.22 \$26,200.00 \$254,817.38 \$394,397.22 100 On-Behalf Retirement \$454,428.74 \$514,981.54 \$14,981.54 \$60,552.80 100 Fringe Benefits \$1,492,077.60 \$1,300,000.00 \$1,280,387.26 (\$192,077.60) 100 Housing Allowance/Subsidy \$257,590.00 \$257,590.00 \$34,164.71 \$8,690.00 100 Transportation Allowance \$29,310.00 \$38,000.00 \$34,164.71 \$8,690.00 100 Professional/Technical Services \$2,370.00 \$8,000.00 \$7,625.00 \$5,630.00 100 Staff Travel \$20,000.00 \$16,000.00 \$72,375.37 (\$4,000.00) 100 Student Travel \$25,000.00 \$56,000.00 \$72,375.37 \$31,000.00 100 Other Purchased Services \$0.00 \$800.00 \$0.00 \$800.00 \$800.00 100 Other Expense & Indirect \$155,000.00					Year to Date	ate Budget to		
100 Non Certificated Salary \$420,597.22 \$26,200.00 \$ 254,817.38 (\$394,397.22) 100 On-Behalf Retirement \$454,428.74 \$514,981.54 \$ 514,981.54 \$60,552.80 100 Fringe Benefits \$1,492,077.60 \$1,300,000.00 \$ 1,280,387.26 (\$192,077.60) 100 Housing Allowance/Subsidy \$257,590.00 \$257,590.00 \$38,000.00 \$ 34,164.71 \$8,690.00 100 Professional/Technical Services \$2,370.00 \$8,000.00 \$ 7,625.00 \$5,630.00 100 Staff Travel \$20,000.00 \$16,000.00 \$ 72,375.37 (\$4,000.00) 100 Student Travel \$25,000.00 \$56,000.00 \$ 72,375.37 \$31,000.00 100 Student Travel \$25,000.00 \$56,000.00 \$ 72,375.37 \$40,000.00 100 Utilites \$380.00 \$800.00 \$ 800.00 \$800.00 100 Other Purchased Services \$0.00 \$800.00 \$ 800.00 \$800.00 100 Other Expense & Indirect \$35,000.00 \$145,047.56	func	AccountDescription	Approved Budget	Revised Budget	Expenses	Re	evised Budget	
100 On-Behalf Retirement \$454,428.74 \$514,981.54 \$ 514,981.54 \$60,552.80 100 Fringe Benefits \$1,492,077.60 \$1,300,000.00 \$1,280,387.26 (\$192,077.60) 100 Housing Allowance/Subsidy \$257,590.00 \$257,590.00 \$34,164.71 \$8,690.00 100 Transportation Allowance \$22,370.00 \$38,000.00 \$7,625.00 \$5,630.00 100 Professional/Technical Services \$2,370.00 \$8,000.00 \$7,625.00 \$5,630.00 100 Staff Travel \$20,000.00 \$16,000.00 \$72,375.37 (\$4,000.00) 100 Student Travel \$25,000.00 \$56,000.00 \$72,375.37 \$31,000.00 100 Utilites \$380.00 \$100.00 \$64.64 (\$280.00) 100 Other Purchased Services \$0.00 \$800.00 \$800.00 \$800.00 100 Other Purchased Services \$0.00 \$445,047.56 \$145,047.56 \$145,047.56 \$145,047.56 \$145,047.56 \$145,047.56 \$145,047.56 \$145,047.56 \$145,047.56 <td>100</td> <td>Certificated Salaries</td> <td>\$2,425,262.42</td> <td>\$2,459,000.00</td> <td>\$ 2,443,245.72</td> <td></td> <td>\$33,737.58</td>	100	Certificated Salaries	\$2,425,262.42	\$2,459,000.00	\$ 2,443,245.72		\$33,737.58	
100 Fringe Benefits \$1,492,077.60 \$1,300,000.00 \$1,280,387.26 (\$192,077.60) 100 Housing Allowance/Subsidy \$257,590.00 \$257,590.00 \$34,164.71 \$8,690.00 100 Transportation Allowance \$29,310.00 \$38,000.00 \$34,164.71 \$8,690.00 100 Professional/Technical Services \$22,370.00 \$8,000.00 \$7,625.00 \$56,000.00 100 Staff Travel \$20,000.00 \$16,000.00 \$72,375.37 \$31,000.00 100 Student Travel \$25,000.00 \$56,000.00 \$72,375.37 \$31,000.00 100 Utilites \$380.00 \$100.00 \$64.64 \$280.00 100 Other Purchased Services \$0.00 \$800.00 \$00.00 \$800.00 \$800.00 \$800.00 \$800.00 \$64.64 \$280.00 100 Supplies, Materials + Media \$155,190.00 \$20,513.80 \$145,047.56 \$10,142.44 \$100 \$10 tell	100	Non Certificated Salary	\$420,597.22	\$26,200.00	\$ 254,817.38		(\$394,397.22)	
100 Housing Allowance/Subsidy \$257,590.00 \$257,590.00 \$38,000.00 \$34,164.71 \$8,690.00 100 Transportation Allowance \$29,310.00 \$38,000.00 \$34,164.71 \$8,690.00 100 Professional/Technical Services \$2,370.00 \$8,000.00 \$7,625.00 \$5,630.00 100 Staff Travel \$20,000.00 \$16,000.00 \$72,375.37 \$31,000.00 100 Student Travel \$25,000.00 \$56,000.00 \$72,375.37 \$31,000.00 100 Utilites \$380.00 \$100.00 \$64.64 \$280.00 100 Other Purchased Services \$0.00 \$800.00 \$00.00 \$60.00 \$800.00 \$800.00 100 Other Expense & Indirect \$35,000.00 \$20,513.80 \$20,513.80 \$61,486.20 100 Other Expense & Indirect \$35,000.00 \$20,513.80 \$20,513.80 \$614,486.20 100 Other Expense & Indirect \$35,000.00 \$20,513.80 \$4,846,398.35 \$474,973.80 100 Total Instruction \$5,317,	100	On-Behalf Retirement	\$454,428.74	\$514,981.54	\$ 514,981.54		\$60,552.80	
100 Transportation Allowance \$29,310.00 \$38,000.00 \$34,164.71 \$8,690.00 100 Professional/Technical Services \$2,370.00 \$8,000.00 \$7,625.00 \$5,630.00 100 Staff Travel \$20,000.00 \$16,000.00 \$72,375.37 \$(\$4,000.00) 100 Student Travel \$25,000.00 \$56,000.00 \$72,375.37 \$31,000.00 100 Utilites \$380.00 \$100.00 \$64.64 \$280.00 100 Other Purchased Services \$0.00 \$800.00 \$800.00 \$800.00 100 Other Expense & Indirect \$35,000.00 \$20,513.80 \$20,513.80 \$(\$10,142.44) 100 Other Expense & Indirect \$35,000.00 \$20,513.80 \$20,513.80 \$(\$14,486.20) 100 Instruction \$5,317,205.98 \$4,842,232.90 \$4,846,398.35 \$(749,973.08) 140 Certificated Salaries \$6,703.54 \$6,653.56 \$6,653.56 \$6,653.56 \$6,653.56 \$6,653.56 \$6,653.56 \$6,653.56 \$6,653.56 \$6,653.56 \$6,	100	Fringe Benefits	\$1,492,077.60	\$1,300,000.00	\$ 1,280,387.26		(\$192,077.60)	
100 Professional/Technical Services \$2,370.00 \$8,000.00 \$7,625.00 \$5,630.00 100 Staff Travel \$20,000.00 \$16,000.00 \$72,375.37 (\$4,000.00) 100 Student Travel \$25,000.00 \$56,000.00 \$72,375.37 \$31,000.00 100 Utilites \$380.00 \$100.00 \$64.64 (\$280.00) 100 Other Purchased Services \$0.00 \$800.00 \$800.00 \$800.00 100 Supplies, Materials + Media \$155,190.00 \$145,047.56 \$145,047.56 (\$10,142.44) 100 Other Expense & Indirect \$35,000.00 \$20,513.80 \$20,513.80 \$(\$14,486.20) 100 Total Instruction \$5,317,205.98 \$4,842,232.90 \$4,846,398.35 \$(474,973.08) 140 Certificated Salaries \$6,703.54 \$6,653.56 \$6,653.56 \$(\$49.98) 140 On-Behalf Retirement \$1,293.12 \$1,283.45 \$(\$9.67) 140 Supplies, Materials + Media \$5,000.00 \$1,390.00 \$3,500.00 140	100	Housing Allowance/Subsidy	\$257,590.00	\$257,590.00	\$ -		\$0.00	
100 Staff Travel \$20,000.00 \$16,000.00 \$72,375.37 (\$4,000.00) 100 Student Travel \$25,000.00 \$56,000.00 \$72,375.37 \$31,000.00 100 Utilites \$380.00 \$100.00 \$64.64 (\$280.00) 100 Other Purchased Services \$0.00 \$800.00 \$800.00 \$800.00 100 Supplies, Materials + Media \$155,190.00 \$145,047.56 \$145,047.56 (\$10,142.44) 100 Other Expense & Indirect \$35,000.00 \$20,513.80 \$2,513.80 (\$14,486.20) 100 Total Instruction \$5,317,205.98 \$4,842,232.90 \$4,846,398.35 \$(474,973.08) 140 Certificated Salaries \$6,703.54 \$6,653.56 \$6,653.56 (\$49.98) 140 On-Behalf Retirement \$1,293.12 \$1,283.45 \$1,283.45 \$(9,67) 140 Fringe Benefits \$2,262.70 \$2,500.00 \$2,522.38 \$237.30 140 Utilites \$15,000.00 \$1,390.00 \$1,390.00 \$3,582.35 160 <td>100</td> <td>Transportation Allowance</td> <td>\$29,310.00</td> <td>\$38,000.00</td> <td>\$ 34,164.71</td> <td></td> <td>\$8,690.00</td>	100	Transportation Allowance	\$29,310.00	\$38,000.00	\$ 34,164.71		\$8,690.00	
100 Student Travel \$25,000.00 \$56,000.00 \$72,375.37 \$31,000.00 100 Utilites \$380.00 \$100.00 \$64.64 (\$280.00) 100 Other Purchased Services \$0.00 \$800.00 \$800.00 \$800.00 100 Supplies, Materials + Media \$155,190.00 \$145,047.56 \$145,047.56 (\$10,142.44) 100 Other Expense & Indirect \$35,000.00 \$20,513.80 \$20,513.80 (\$14,486.20) 100 Total Instruction \$5,317,205.98 \$4,842,232.90 \$4,846,398.35 \$(474,973.06) 140 Certificated Salaries \$6,703.54 \$6,653.56 \$6,653.56 \$(\$49.98) 140 On-Behalf Retirement \$1,293.12 \$1,283.45 \$1,283.45 \$(\$9.67) 140 Fringe Benefits \$2,262.70 \$2,500.00 \$2,522.38 \$237.30 140 Supplies, Materials + Media \$5,000.00 \$1,390.00 \$1,390.00 \$3,582.35 160 Certificated Salaries \$98,317.80 \$28,500.00 \$28,441.86 \$6,9817	100	Professional/Technical Services	\$2,370.00	\$8,000.00	\$ 7,625.00		\$5,630.00	
100 Utilites \$380.00 \$100.00 \$64.64 (\$280.00) 100 Other Purchased Services \$0.00 \$800.00 \$800.00 \$800.00 100 Supplies, Materials + Media \$155,190.00 \$145,047.56 \$145,047.56 (\$10,142.44) 100 Other Expense & Indirect \$35,000.00 \$20,513.80 \$20,513.80 (\$14,486.20) 100 Total Instruction \$5,317,205.98 \$4,842,232.90 \$4,846,398.35 \$(474,973.08) 140 Certificated Salaries \$6,673.54 \$6,653.56 \$6,653.56 (\$49.98) 140 On-Behalf Retirement \$1,293.12 \$1,283.45 \$1,283.45 \$1,283.45 \$9,677 140 Fringe Benefits \$2,262.70 \$2,500.00 \$2,522.38 \$237.30 140 Utilites \$150.00 \$0.00 \$1,390.00 \$3,361.00 140 Supplies, Materials + Media \$5,000.00 \$1,390.00 \$1,390.00 \$3,582.35 160 Certificated Salaries \$98,317.80 \$28,000.00 \$2,441.86	100	Staff Travel	\$20,000.00	\$16,000.00	\$ 72,375.37		(\$4,000.00)	
100 Other Purchased Services \$0.00 \$800.00 \$800.00 \$800.00 100 Supplies, Materials + Media \$155,190.00 \$145,047.56 \$145,047.56 \$145,047.56 \$145,047.56 \$145,047.56 \$145,047.56 \$145,047.56 \$10,142.44 100 Other Expense & Indirect \$35,000.00 \$20,513.80 \$20,513.80 \$14,486.20 100 Total Instruction \$5,317,205.98 \$4,842,232.90 \$4,846,398.35 \$474,973.08 140 Certificated Salaries \$6,703.54 \$6,653.56 \$6,653.56 \$49.98 140 On-Behalf Retirement \$1,293.12 \$1,283.45 \$1,283.45 \$6,653.56 \$49.98 140 Fringe Benefits \$2,262.70 \$2,500.00 \$2,522.38 \$237.30 140 Utilites \$150.00 \$0.00 \$1,390.00 \$1,390.00 \$1,390.00 \$150.00 140 Total Lake View Home School \$15,409.36 \$11,827.01 \$11,849.39 \$3,582.35 160 Certificated Salaries \$98,317.80 \$28,500.00 \$2	100	Student Travel	\$25,000.00	\$56,000.00	\$ 72,375.37		\$31,000.00	
100 Supplies, Materials + Media \$155,190.00 \$145,047.56 \$145,047.56 \$(\$10,142.44) 100 Other Expense & Indirect \$35,000.00 \$20,513.80 \$20,513.80 \$(\$14,486.20) 100 Total Instruction \$5,317,205.98 \$4,842,232.90 \$4,846,398.35 \$(474,973.08) 140 Certificated Salaries \$6,673.54 \$6,653.56 \$6,653.56 (\$49.98) 140 On-Behalf Retirement \$1,293.12 \$1,283.45 \$1,283.45 \$(\$9.67) 140 Fringe Benefits \$2,262.70 \$2,500.00 \$2,522.38 \$237.30 140 Utilites \$150.00 \$0.00 \$2,522.38 \$237.30 140 Supplies, Materials + Media \$5,000.00 \$1,390.00 \$1,390.00 \$3,610.00 140 Supplies, Materials + Media \$5,000.00 \$11,827.01 \$11,849.39 \$3,582.35 160 Certificated Salaries \$98,317.80 \$28,500.00 \$28,441.86 \$66,9817.80 160 Non Certificated Salaries \$98,317.80 \$28,500.00 \$28,441.	100	Utilites	\$380.00	\$100.00	\$ 64.64		(\$280.00)	
100 Other Expense & Indirect \$35,000.00 \$20,513.80 \$20,513.80 \$14,486.20 100 Total Instruction \$5,317,205.98 \$4,842,232.90 \$4,846,398.35 \$(474,973.08) 140 Certificated Salaries \$6,703.54 \$6,653.56 \$6,653.56 (\$49.98) 140 On-Behalf Retirement \$1,293.12 \$1,283.45 \$1,283.45 (\$9.67) 140 Fringe Benefits \$2,262.70 \$2,500.00 \$2,522.38 \$237.30 140 Utilites \$150.00 \$0.00 \$7.522.38 \$237.30 140 Supplies, Materials + Media \$5,000.00 \$0.00 \$7.522.38 \$237.30 140 Supplies, Materials + Media \$5,000.00 \$0.00 \$7.522.38 \$237.30 140 Supplies, Materials + Media \$5,000.00 \$0.00 \$1,390.00 \$1,390.00 \$3,582.35 160 Certificated Salaries \$98,317.80 \$28,500.00 \$28,441.86 \$669,817.80 160 Non Certificated Salaries \$98,317.80 \$30,146.32 \$30,146.32 <td>100</td> <td>Other Purchased Services</td> <td>\$0.00</td> <td>\$800.00</td> <td>\$ 800.00</td> <td></td> <td>\$800.00</td>	100	Other Purchased Services	\$0.00	\$800.00	\$ 800.00		\$800.00	
100 Total Instruction \$5,317,205.98 \$4,842,232.90 \$4,846,398.35 \$ (474,973.08) 140 Certificated Salaries \$6,703.54 \$6,653.56 \$6,653.56 (\$49.98) 140 On-Behalf Retirement \$1,293.12 \$1,283.45 \$1,283.45 \$(\$9.67) 140 Fringe Benefits \$2,262.70 \$2,500.00 \$2,522.38 \$237.30 140 Utilites \$150.00 \$0.00 \$- (\$150.00) 140 Supplies, Materials + Media \$5,000.00 \$1,390.00 \$1,390.00 \$3,610.00) 140 Supplies, Materials + Media \$5,000.00 \$1,390.00 \$1,390.00 \$3,582.35) 140 Certificated Salaries \$98,317.80 \$28,500.00 \$28,441.86 \$6,69,817.80) 160 Certificated Salaries \$98,317.80 \$28,500.00 \$28,441.86 \$6,69,817.80) 160 Non Certificated Salaries \$98,317.80 \$28,500.00 \$42,978.13 \$29,000.00 160 On-Behalf Retirement \$21,072.78 \$30,146.32 \$30,146.32 <t< td=""><td>100</td><td>Supplies, Materials + Media</td><td>\$155,190.00</td><td>\$145,047.56</td><td>\$ 145,047.56</td><td></td><td>(\$10,142.44)</td></t<>	100	Supplies, Materials + Media	\$155,190.00	\$145,047.56	\$ 145,047.56		(\$10,142.44)	
140 Certificated Salaries \$6,703.54 \$6,653.56 \$6,653.56 (\$49.98) 140 On-Behalf Retirement \$1,293.12 \$1,283.45 \$1,283.45 \$(\$9.67) 140 Fringe Benefits \$2,262.70 \$2,500.00 \$2,522.38 \$237.30 140 Utilites \$150.00 \$0.00 \$- (\$150.00) 140 Supplies, Materials + Media \$5,000.00 \$1,390.00 \$1,390.00 (\$3,610.00) 140 Supplies, Materials + Media \$5,000.00 \$1,390.00 \$1,390.00 (\$3,610.00) 140 Supplies, Materials + Media \$5,000.00 \$1,390.00 \$1,390.00 (\$3,610.00) 140 Supplies, Materials + Media \$5,000.00 \$1,390.00 \$1,390.00 (\$3,610.00) 140 Supplies, Materials + Media \$6,000.00 \$1,390.00 \$1,390.00 \$3,610.00 \$10 Certificated Salaries \$98,317.80 \$28,500.00 \$28,441.86 (\$69,817.80) \$10 On-Behalf Retirement \$21,072.78 \$30,146.32 \$30,146.32 \$9,	100	Other Expense & Indirect	\$35,000.00	\$20,513.80	\$ 20,513.80		(\$14,486.20)	
140 On-Behalf Retirement \$1,293.12 \$1,283.45 \$1,283.45 (\$9.67) 140 Fringe Benefits \$2,262.70 \$2,500.00 \$2,522.38 \$237.30 140 Utilites \$150.00 \$	100 Total	Instruction	\$5,317,205.98	\$4,842,232.90	\$ 4,846,398.35	\$	(474,973.08)	
140 Fringe Benefits \$2,262.70 \$2,500.00 \$2,522.38 \$237.30 140 Utilites \$150.00 \$0.00 \$ - (\$150.00) 140 Supplies, Materials + Media \$5,000.00 \$1,390.00 \$1,390.00 (\$3,610.00) 140 Total Lake View Home School \$15,409.36 \$11,827.01 \$ 11,849.39 \$ (3,582.35) 160 Certificated Salaries \$98,317.80 \$28,500.00 \$ 28,441.86 (\$69,817.80) 160 Non Certificated Salary \$26,000.00 \$55,000.00 \$ 42,978.13 \$29,000.00 160 On-Behalf Retirement \$21,072.78 \$30,146.32 \$ 30,146.32 \$9,073.54 160 Fringe Benefits \$56,239.23 \$15,000.00 \$ 11,864.51 (\$41,239.23) 160 Professional/Technical Services \$10,230.00 \$30,000.00 \$ 28,033.50 \$19,770.00 160 Utilites \$75,000.00 \$155,000.00 \$ 729.19 \$1,000.00 160 Other Purchased Services \$0.00 \$15,000.00	140	Certificated Salaries	\$6,703.54	\$6,653.56	\$ 6,653.56		(\$49.98)	
140 Utilites \$150.00 \$0.00 \$ - (\$150.00) 140 Supplies, Materials + Media \$5,000.00 \$1,390.00 \$ 1,390.00 (\$3,610.00) 140 Total Lake View Home School \$15,409.36 \$11,827.01 \$ 11,849.39 \$ (3,582.35) 160 Certificated Salaries \$98,317.80 \$28,500.00 \$ 28,441.86 (\$69,817.80) 160 Non Certificated Salary \$26,000.00 \$55,000.00 \$ 42,978.13 \$29,000.00 160 On-Behalf Retirement \$21,072.78 \$30,146.32 \$9,073.54 160 Fringe Benefits \$56,239.23 \$15,000.00 \$ 11,864.51 (\$41,239.23) 160 Professional/Technical Services \$10,230.00 \$30,000.00 \$ 28,033.50 \$19,770.00 160 Staff Travel \$75,000.00 \$155,000.00 \$ 150,240.72 \$80,000.00 160 Other Purchased Services \$0.00 \$15,000.00 \$ 13,679.00 \$15,000.00 160 Supplies, Materials + Media \$25,000.00 \$160,000.00 \$ 150,0024.01 <	140	On-Behalf Retirement	\$1,293.12	\$1,283.45	\$ 1,283.45		(\$9.67)	
140 Supplies, Materials + Media \$5,000.00 \$1,390.00 \$1,390.00 (\$3,610.00) 140 Total Lake View Home School \$15,409.36 \$11,827.01 \$11,849.39 \$ (3,582.35) 160 Certificated Salaries \$98,317.80 \$28,500.00 \$28,441.86 (\$69,817.80) 160 Non Certificated Salary \$26,000.00 \$55,000.00 \$42,978.13 \$29,000.00 160 On-Behalf Retirement \$21,072.78 \$30,146.32 \$30,146.32 \$9,073.54 160 Fringe Benefits \$56,239.23 \$15,000.00 \$11,864.51 (\$41,239.23) 160 Professional/Technical Services \$10,230.00 \$30,000.00 \$28,033.50 \$19,770.00 160 Staff Travel \$75,000.00 \$155,000.00 \$729.19 \$1,000.00 160 Other Purchased Services \$0.00 \$15,000.00 \$13,679.00 \$15,000.00 160 Supplies, Materials + Media \$25,000.00 \$160,000.00 \$150,0024.01 \$135,000.00	140	Fringe Benefits	\$2,262.70	\$2,500.00	\$ 2,522.38		\$237.30	
140 Total Lake View Home School \$15,409.36 \$11,827.01 \$ 11,849.39 \$ (3,582.35) 160 Certificated Salaries \$98,317.80 \$28,500.00 \$28,441.86 (\$69,817.80) 160 Non Certificated Salary \$26,000.00 \$55,000.00 \$42,978.13 \$29,000.00 160 On-Behalf Retirement \$21,072.78 \$30,146.32 \$9,073.54 160 Fringe Benefits \$56,239.23 \$15,000.00 \$11,864.51 (\$41,239.23) 160 Professional/Technical Services \$10,230.00 \$30,000.00 \$28,033.50 \$19,770.00 160 Staff Travel \$75,000.00 \$155,000.00 \$150,240.72 \$80,000.00 160 Utilites \$0.00 \$1,000.00 \$729.19 \$1,000.00 160 Other Purchased Services \$0.00 \$15,000.00 \$150,0024.01 \$135,000.00 160 Supplies, Materials + Media \$25,000.00 \$160,000.00 \$150,000.00 \$150,000.00 \$150,000.00	140	Utilites	\$150.00	\$0.00	\$ -		(\$150.00)	
160 Certificated Salaries \$98,317.80 \$28,500.00 \$ 28,441.86 (\$69,817.80) 160 Non Certificated Salary \$26,000.00 \$55,000.00 \$ 42,978.13 \$29,000.00 160 On-Behalf Retirement \$21,072.78 \$30,146.32 \$30,146.32 \$9,073.54 160 Fringe Benefits \$56,239.23 \$15,000.00 \$11,864.51 (\$41,239.23) 160 Professional/Technical Services \$10,230.00 \$30,000.00 \$28,033.50 \$19,770.00 160 Staff Travel \$75,000.00 \$155,000.00 \$150,240.72 \$80,000.00 160 Utilites \$0.00 \$1,000.00 \$729.19 \$1,000.00 160 Other Purchased Services \$0.00 \$15,000.00 \$15,000.00 \$15,000.00 160 Supplies, Materials + Media \$25,000.00 \$160,000.00 \$150,024.01 \$135,000.00	140	Supplies, Materials + Media	\$5,000.00	\$1,390.00	\$ 1,390.00		(\$3,610.00)	
160 Non Certificated Salary \$26,000.00 \$55,000.00 \$42,978.13 \$29,000.00 160 On-Behalf Retirement \$21,072.78 \$30,146.32 \$9,073.54 160 Fringe Benefits \$56,239.23 \$15,000.00 \$11,864.51 (\$41,239.23) 160 Professional/Technical Services \$10,230.00 \$30,000.00 \$28,033.50 \$19,770.00 160 Staff Travel \$75,000.00 \$155,000.00 \$150,240.72 \$80,000.00 160 Utilites \$0.00 \$1,000.00 \$729.19 \$1,000.00 160 Other Purchased Services \$0.00 \$15,000.00 \$15,000.00 \$15,000.00 160 Supplies, Materials + Media \$25,000.00 \$160,000.00 \$150,024.01 \$135,000.00	140 Total	Lake View Home School	\$15,409.36	\$11,827.01	\$ 11,849.39	\$	(3,582.35)	
160 On-Behalf Retirement \$21,072.78 \$30,146.32 \$9,073.54 160 Fringe Benefits \$56,239.23 \$15,000.00 \$11,864.51 (\$41,239.23) 160 Professional/Technical Services \$10,230.00 \$30,000.00 \$28,033.50 \$19,770.00 160 Staff Travel \$75,000.00 \$155,000.00 \$150,240.72 \$80,000.00 160 Utilites \$0.00 \$1,000.00 \$729.19 \$1,000.00 160 Other Purchased Services \$0.00 \$15,000.00 \$15,000.00 \$15,000.00 160 Supplies, Materials + Media \$25,000.00 \$160,000.00 \$150,024.01 \$135,000.00	160	Certificated Salaries	\$98,317.80	\$28,500.00	\$ 28,441.86		(\$69,817.80)	
160 Fringe Benefits \$56,239.23 \$15,000.00 \$11,864.51 (\$41,239.23) 160 Professional/Technical Services \$10,230.00 \$30,000.00 \$28,033.50 \$19,770.00 160 Staff Travel \$75,000.00 \$155,000.00 \$150,240.72 \$80,000.00 160 Utilites \$0.00 \$1,000.00 \$729.19 \$1,000.00 160 Other Purchased Services \$0.00 \$15,000.00 \$13,679.00 \$150,0024.01 \$135,000.00 160 Supplies, Materials + Media \$25,000.00 \$160,000.00 \$150,0024.01 \$135,000.00	160	Non Certificated Salary	\$26,000.00	\$55,000.00	\$ 42,978.13		\$29,000.00	
160 Professional/Technical Services \$10,230.00 \$30,000.00 \$28,033.50 \$19,770.00 160 Staff Travel \$75,000.00 \$155,000.00 \$150,240.72 \$80,000.00 160 Utilites \$0.00 \$1,000.00 \$729.19 \$1,000.00 160 Other Purchased Services \$0.00 \$15,000.00 \$13,679.00 \$15,000.00 160 Supplies, Materials + Media \$25,000.00 \$160,000.00 \$150,024.01 \$135,000.00	160	On-Behalf Retirement	\$21,072.78	\$30,146.32	\$ 30,146.32		\$9,073.54	
160 Staff Travel \$75,000.00 \$155,000.00 \$150,240.72 \$80,000.00 160 Utilites \$0.00 \$1,000.00 \$729.19 \$1,000.00 160 Other Purchased Services \$0.00 \$15,000.00 \$13,679.00 \$15,000.00 160 Supplies, Materials + Media \$25,000.00 \$160,000.00 \$150,024.01 \$135,000.00	160	Fringe Benefits	\$56,239.23		11,864.51		(\$41,239.23)	
160 Utilites \$0.00 \$1,000.00 \$ 729.19 \$1,000.00 160 Other Purchased Services \$0.00 \$15,000.00 \$ 13,679.00 \$15,000.00 160 Supplies, Materials + Media \$25,000.00 \$160,000.00 \$ 150,024.01 \$135,000.00	160	Professional/Technical Services	\$10,230.00	\$30,000.00	\$ 28,033.50		\$19,770.00	
160 Other Purchased Services \$0.00 \$15,000.00 \$ 13,679.00 \$15,000.00 160 Supplies, Materials + Media \$25,000.00 \$160,000.00 \$ 150,024.01 \$135,000.00	160	Staff Travel		\$155,000.00	\$ 150,240.72		\$80,000.00	
160 Supplies, Materials + Media \$25,000.00 \$160,000.00 \$ 150,024.01 \$135,000.00	160	Utilites	\$0.00	\$1,000.00	\$ 729.19		\$1,000.00	
	160	Other Purchased Services	· · · · · · · · · · · · · · · · · · ·	\$15,000.00	\$ 13,679.00		\$15,000.00	
160 Tuition and Stipends \$0.00 \$0.00 \$ - \$0.00	160	Supplies, Materials + Media	\$25,000.00	\$160,000.00	\$ 150,024.01		\$135,000.00	
	160	Tuition and Stipends	\$0.00	\$0.00	\$ -		\$0.00	

160 Total	Career & Tech Ed.	\$311,859.81	\$489,646.32	\$ 456,137.24	\$ 177,786.51
200	Certificated Salaries	\$429,968.20	\$410,000.00	\$ 359,455.75	(\$19,968.20)
200	Non Certificated Salary	\$267,968.62	\$200,000.00	\$ 182,561.35	(\$67,968.62)
200	On-Behalf Retirement	\$104,807.30	\$84,275.15	\$ 84,275.15	(\$20,532.15)
200	Fringe Benefits	\$562,356.67	\$415,000.00	\$ 363,883.09	(\$147,356.67)
200	Housing Allowance/Subsidy	\$61,260.00	\$61,260.00	\$ -	\$0.00
200	Professional/Technical Services	\$0.00	\$88,485.73	\$ 68,874.00	\$88,485.73
200	Staff Travel	\$20,000.00	\$13,000.00	\$ 12,974.97	(\$7,000.00)
200	Utilites	\$20.00	\$100.00	\$ 56.80	\$80.00
200	Supplies, Materials + Media	\$3.50	\$4,200.00	\$ 4,064.13	\$4,196.50
200	Other Expense & Indirect	\$2,145.00	\$0.00	\$ -	(\$2,145.00)
200 Total	Special Education	\$1,448,529.29	\$1,276,320.88	\$ 1,076,145.24	\$ (172,208.41)
220	Certificated Salaries	\$40,962.29	\$40,962.28	\$ 40,962.28	(\$0.01)
220	On-Behalf Retirement	\$7,901.63	\$8,579.69	\$ 8,579.69	\$678.06
220	Fringe Benefits	\$5,971.15	\$5,970.96	\$ 5,970.96	(\$0.19)
220	Professional/Technical Services	\$106,600.00	\$150,000.00	\$ 138,761.76	\$43,400.00
220	Staff Travel	\$2,000.00	\$18,000.00	\$ 17,602.14	\$16,000.00
220	Utilites	\$0.00	\$145.00	\$ 145.00	\$145.00
220	Supplies, Materials + Media	\$250.00	\$6,000.00	\$ 5,679.37	\$5,750.00
220 Total	Special Education Support Services	\$163,685.07	\$229,657.93	\$ 217,701.20	\$ 65,972.86
300	Certificated Salaries	\$30,166.00	\$101,412.46	\$ 101,412.46	\$71,246.46
300	On-Behalf Retirement	\$25,014.16	\$39,166.03	\$ 39,166.03	\$14,151.87
300	Fringe Benefits	\$27,679.16	\$68,179.81	\$ 68,179.81	\$40,500.65
300	Housing Allowance/Subsidy	\$8,420.00	\$8,420.00	\$ -	\$0.00
300	Staff Travel	\$5,000.00	\$500.00	\$ 286.25	(\$4,500.00)
300	Supplies, Materials + Media	\$500.00	\$0.00	\$ -	(\$500.00)
300 Total	Support Services - Pupils	\$96,779.32	\$217,678.30	\$ 209,044.55	\$ 120,898.98
350	Certificated Salaries	\$277,593.48	\$278,000.00	\$ 272,535.33	\$406.52
350	Non Certificated Salary	\$110,253.21	\$65,000.00	\$ 58,099.98	(\$45,253.21)
350	On-Behalf Retirement	\$96,901.70	\$111,634.46	\$ 111,634.46	\$14,732.76
350	Fringe Benefits	\$170,381.59	\$152,000.00	\$ 150,026.92	(\$18,381.59)
350	Transportation Allowance	\$2,500.00	\$0.00	\$ -	(\$2,500.00)
350	Professional/Technical Services	\$3,940.00	\$0.00	\$ -	(\$3,940.00)

350	Staff Travel	\$40,000.00	\$62,000.00	¢	59,866.55	\$22,000.00
350	Utilites	\$1,000.00	\$1,400.00	-	1,332.10	\$400.00
		• •	• •	-	•	· ·
350	Other Purchased Services	\$10,350.00	\$4,000.00	-	3,398.90	(\$6,350.00)
350	Supplies, Materials + Media	\$9,500.00	\$13,500.00	-	13,019.33	\$4,000.00
350	Other Expense & Indirect	\$1,390.00	\$2,625.00		2,625.00	 \$1,235.00
	Support Services - Instruction	\$723,809.98	\$690,159.46	-	672,538.57	\$ (33,650.52)
360	Certificated Salaries	\$42,768.40	\$38,143.06		38,143.06	(\$4,625.34)
360	Non Certificated Salary	\$112,846.00	\$141,000.00	-	138,518.57	\$28,154.00
360	On-Behalf Retirement	\$17,401.84	\$24,090.06	•	24,090.06	\$6,688.22
360	Fringe Benefits	\$94,690.44	\$139,000.00	\$	138,679.22	\$44,309.56
360	Transportation Allowance	\$1,940.00	\$2,500.00	\$	2,577.00	\$560.00
360	Professional/Technical Services	\$1,140.00	\$5,000.00	\$	4,680.00	\$3,860.00
360	Staff Travel	\$15,000.00	\$16,000.00	\$	15,796.75	\$1,000.00
360	Utilites	\$2,223,391.00	\$2,223,391.00	\$	1,997,327.86	\$0.00
360	Other Purchased Services	\$0.00	\$7,000.00	\$	6,675.05	\$7,000.00
360	Supplies, Materials + Media	\$31,200.00	\$80,000.00	\$	79,675.89	\$48,800.00
360	Other Expense & Indirect	\$17,000.00	\$0.00	\$	_	(\$17,000.00)
300	other Expense a maneet	φ=,,000.00	φυ.υυ			
	Instructional Related Technology	\$2,557,377.68	\$2,676,124.12	\$	2,446,163.46	\$ 118,746.44
	•				2,446,163.46 486,608.67	\$
360 Total	Instructional Related Technology	\$2,557,377.68	\$2,676,124.12	\$	• •	\$ 118,746.44
360 Total 400	Instructional Related Technology Certificated Salaries	\$2,557,377.68 \$478,313.27	\$2,676,124.12 \$490,000.00	\$ \$	486,608.67	\$ 118,746.44 \$11,686.73
360 Total 400 400	Instructional Related Technology Certificated Salaries On-Behalf Retirement	\$2,557,377.68 \$478,313.27 \$89,558.41	\$2,676,124.12 \$490,000.00 \$94,316.15	\$ \$ \$	486,608.67 94,316.15	\$ 118,746.44 \$11,686.73 \$4,757.74
360 Total 400 400 400	Instructional Related Technology Certificated Salaries On-Behalf Retirement Fringe Benefits	\$2,557,377.68 \$478,313.27 \$89,558.41 \$181,271.12	\$2,676,124.12 \$490,000.00 \$94,316.15 \$201,000.00	\$ \$ \$	486,608.67 94,316.15	\$ 118,746.44 \$11,686.73 \$4,757.74 \$19,728.88
360 Total 400 400 400 400	Instructional Related Technology Certificated Salaries On-Behalf Retirement Fringe Benefits Housing Allowance/Subsidy	\$2,557,377.68 \$478,313.27 \$89,558.41 \$181,271.12 \$23,800.00	\$2,676,124.12 \$490,000.00 \$94,316.15 \$201,000.00 \$23,800.00	\$ \$ \$ \$	486,608.67 94,316.15 201,011.88	\$ 118,746.44 \$11,686.73 \$4,757.74 \$19,728.88 \$0.00
360 Total 400 400 400 400 400	Instructional Related Technology Certificated Salaries On-Behalf Retirement Fringe Benefits Housing Allowance/Subsidy Transportation Allowance	\$2,557,377.68 \$478,313.27 \$89,558.41 \$181,271.12 \$23,800.00 \$1,390.00	\$2,676,124.12 \$490,000.00 \$94,316.15 \$201,000.00 \$23,800.00 \$3,400.00	\$ \$ \$ \$ \$	486,608.67 94,316.15 201,011.88 - 3,370.00	\$ 118,746.44 \$11,686.73 \$4,757.74 \$19,728.88 \$0.00 \$2,010.00
360 Total 400 400 400 400 400 400	Instructional Related Technology Certificated Salaries On-Behalf Retirement Fringe Benefits Housing Allowance/Subsidy Transportation Allowance Staff Travel	\$2,557,377.68 \$478,313.27 \$89,558.41 \$181,271.12 \$23,800.00 \$1,390.00 \$40,000.00	\$2,676,124.12 \$490,000.00 \$94,316.15 \$201,000.00 \$23,800.00 \$3,400.00 \$52,000.00	\$ \$ \$ \$ \$ \$	486,608.67 94,316.15 201,011.88 - 3,370.00 51,378.11	\$ 118,746.44 \$11,686.73 \$4,757.74 \$19,728.88 \$0.00 \$2,010.00 \$12,000.00
360 Total 400 400 400 400 400 400	Instructional Related Technology Certificated Salaries On-Behalf Retirement Fringe Benefits Housing Allowance/Subsidy Transportation Allowance Staff Travel Utilites Supplies, Materials + Media	\$2,557,377.68 \$478,313.27 \$89,558.41 \$181,271.12 \$23,800.00 \$1,390.00 \$40,000.00 \$0.00 \$1,000.00	\$2,676,124.12 \$490,000.00 \$94,316.15 \$201,000.00 \$23,800.00 \$3,400.00 \$52,000.00 \$50.00 \$1,000.00	\$ \$ \$ \$ \$ \$ \$ \$	486,608.67 94,316.15 201,011.88 - 3,370.00 51,378.11 16.45 461.78	\$ 118,746.44 \$11,686.73 \$4,757.74 \$19,728.88 \$0.00 \$2,010.00 \$12,000.00 \$50.00
360 Total 400 400 400 400 400 400 400 400	Instructional Related Technology Certificated Salaries On-Behalf Retirement Fringe Benefits Housing Allowance/Subsidy Transportation Allowance Staff Travel Utilites	\$2,557,377.68 \$478,313.27 \$89,558.41 \$181,271.12 \$23,800.00 \$1,390.00 \$40,000.00 \$0.00 \$1,000.00 \$3,660.00	\$2,676,124.12 \$490,000.00 \$94,316.15 \$201,000.00 \$23,800.00 \$3,400.00 \$52,000.00 \$50.00 \$1,000.00 \$3,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$	486,608.67 94,316.15 201,011.88 - 3,370.00 51,378.11 16.45 461.78 2,841.00	\$ 118,746.44 \$11,686.73 \$4,757.74 \$19,728.88 \$0.00 \$2,010.00 \$12,000.00 \$50.00 \$0.00 (\$660.00)
360 Total 400 400 400 400 400 400 400 400	Instructional Related Technology Certificated Salaries On-Behalf Retirement Fringe Benefits Housing Allowance/Subsidy Transportation Allowance Staff Travel Utilites Supplies, Materials + Media Other Expense & Indirect	\$2,557,377.68 \$478,313.27 \$89,558.41 \$181,271.12 \$23,800.00 \$1,390.00 \$40,000.00 \$0.00 \$1,000.00	\$2,676,124.12 \$490,000.00 \$94,316.15 \$201,000.00 \$23,800.00 \$3,400.00 \$52,000.00 \$50.00 \$1,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$	486,608.67 94,316.15 201,011.88 - 3,370.00 51,378.11 16.45 461.78	118,746.44 \$11,686.73 \$4,757.74 \$19,728.88 \$0.00 \$2,010.00 \$12,000.00 \$50.00
360 Total 400 400 400 400 400 400 400 400 400 Total	Instructional Related Technology Certificated Salaries On-Behalf Retirement Fringe Benefits Housing Allowance/Subsidy Transportation Allowance Staff Travel Utilites Supplies, Materials + Media Other Expense & Indirect School Administration	\$2,557,377.68 \$478,313.27 \$89,558.41 \$181,271.12 \$23,800.00 \$1,390.00 \$40,000.00 \$0.00 \$1,000.00 \$3,660.00 \$818,992.80 \$40,948.71	\$2,676,124.12 \$490,000.00 \$94,316.15 \$201,000.00 \$23,800.00 \$3,400.00 \$52,000.00 \$50.00 \$1,000.00 \$3,000.00 \$868,566.15 \$42,400.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	486,608.67 94,316.15 201,011.88 - 3,370.00 51,378.11 16.45 461.78 2,841.00 840,004.04 42,409.76	118,746.44 \$11,686.73 \$4,757.74 \$19,728.88 \$0.00 \$2,010.00 \$12,000.00 \$50.00 \$0.00 (\$660.00) 49,573.35 \$1,451.29
360 Total 400 400 400 400 400 400 400 400 400 Total 450	Instructional Related Technology Certificated Salaries On-Behalf Retirement Fringe Benefits Housing Allowance/Subsidy Transportation Allowance Staff Travel Utilites Supplies, Materials + Media Other Expense & Indirect School Administration Non Certificated Salary On-Behalf Retirement	\$2,557,377.68 \$478,313.27 \$89,558.41 \$181,271.12 \$23,800.00 \$1,390.00 \$40,000.00 \$0.00 \$1,000.00 \$3,660.00 \$818,992.80 \$40,948.71 \$3,320.94	\$2,676,124.12 \$490,000.00 \$94,316.15 \$201,000.00 \$23,800.00 \$3,400.00 \$52,000.00 \$50.00 \$1,000.00 \$3,000.00 \$42,400.00 \$2,977.38	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	486,608.67 94,316.15 201,011.88 - 3,370.00 51,378.11 16.45 461.78 2,841.00 840,004.04 42,409.76 2,977.38	118,746.44 \$11,686.73 \$4,757.74 \$19,728.88 \$0.00 \$2,010.00 \$12,000.00 \$50.00 \$0.00 (\$660.00) 49,573.35 \$1,451.29 (\$343.56)
360 Total 400 400 400 400 400 400 400 400 400 40	Instructional Related Technology Certificated Salaries On-Behalf Retirement Fringe Benefits Housing Allowance/Subsidy Transportation Allowance Staff Travel Utilites Supplies, Materials + Media Other Expense & Indirect School Administration Non Certificated Salary On-Behalf Retirement Fringe Benefits	\$2,557,377.68 \$478,313.27 \$89,558.41 \$181,271.12 \$23,800.00 \$1,390.00 \$40,000.00 \$0.00 \$1,000.00 \$3,660.00 \$818,992.80 \$40,948.71 \$3,320.94 \$40,429.90	\$2,676,124.12 \$490,000.00 \$94,316.15 \$201,000.00 \$23,800.00 \$3,400.00 \$52,000.00 \$50.00 \$1,000.00 \$3,000.00 \$868,566.15 \$42,400.00 \$2,977.38 \$27,300.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	486,608.67 94,316.15 201,011.88 - 3,370.00 51,378.11 16.45 461.78 2,841.00 840,004.04 42,409.76 2,977.38 47,277.31	118,746.44 \$11,686.73 \$4,757.74 \$19,728.88 \$0.00 \$2,010.00 \$12,000.00 \$50.00 \$0.00 (\$660.00) 49,573.35 \$1,451.29 (\$343.56) (\$13,129.90)
360 Total 400 400 400 400 400 400 400 400 400 40	Instructional Related Technology Certificated Salaries On-Behalf Retirement Fringe Benefits Housing Allowance/Subsidy Transportation Allowance Staff Travel Utilites Supplies, Materials + Media Other Expense & Indirect School Administration Non Certificated Salary On-Behalf Retirement	\$2,557,377.68 \$478,313.27 \$89,558.41 \$181,271.12 \$23,800.00 \$1,390.00 \$40,000.00 \$0.00 \$1,000.00 \$3,660.00 \$818,992.80 \$40,948.71 \$3,320.94	\$2,676,124.12 \$490,000.00 \$94,316.15 \$201,000.00 \$23,800.00 \$3,400.00 \$52,000.00 \$50.00 \$1,000.00 \$3,000.00 \$42,400.00 \$2,977.38	\$\$\$\$\$\$\$ \$ \$\$\$\$	486,608.67 94,316.15 201,011.88 - 3,370.00 51,378.11 16.45 461.78 2,841.00 840,004.04 42,409.76 2,977.38	118,746.44 \$11,686.73 \$4,757.74 \$19,728.88 \$0.00 \$2,010.00 \$12,000.00 \$50.00 \$0.00 (\$660.00) 49,573.35 \$1,451.29 (\$343.56)

450 Total	School Admin. Support	-	\$86,839.55	\$75,227.38	\$	95,243.25	\$ (11,612.17)
510	Certificated Salaries		\$115,000.00	\$158,000.00	\$	155,132.61	\$43,000.00
510	Non Certificated Salary		\$10,690.00	\$21,000.00	\$	19,275.00	\$10,310.00
510	On-Behalf Retirement		\$22,540.34	\$30,736.80	\$	30,736.80	\$8,196.46
510	Fringe Benefits		\$341,142.60	\$341,142.60	\$	255,786.00	\$0.00
510	Professional/Technical Services		\$5,220.00	\$22,000.00	\$	20,137.00	\$16,780.00
510	Staff Travel		\$54,000.00	\$90,000.00	\$	86,182.12	\$36,000.00
510	Utilites		\$2,920.00	\$3,000.00	\$	1,695.36	\$80.00
510	Other Purchased Services		\$0.00	\$200.00	\$	200.00	\$200.00
510	Supplies, Materials + Media		\$9,900.00	\$20,000.00	\$	19,462.54	\$10,100.00
510	Other Expense & Indirect		\$10,690.00	\$10,300.00	\$	10,253.68	 (\$390.00)
510 Total	District Admin & Board		\$572,102.94	\$696,379.40	\$	598,861.11	\$ 124,276.46
550	Non Certificated Salary		\$352,725.07	\$348,509.57	\$	348,509.57	(\$4,215.50)
550	On-Behalf Retirement		\$28,606.01	\$26,157.66	\$	26,157.66	(\$2,448.35)
550	Fringe Benefits		\$227,350.55	\$210,946.82	\$	210,946.82	(\$16,403.73)
550	Professional/Technical Services		\$32,980.00	\$30,010.02	\$	30,010.02	(\$2,969.98)
550	Staff Travel		\$5,000.00	\$1,488.18	\$	1,488.18	(\$3,511.82)
550	Utilites		\$530.00	\$21.94	\$	21.94	(\$508.06)
550	Other Purchased Services		\$109,118.00	\$77,035.09	\$	77,035.09	(\$32,082.91)
550	Supplies, Materials + Media		\$10,000.00	\$35,850.70	\$	45,143.02	\$25,850.70
550	Other Expenses		\$29,530.00	\$29,530.00	\$	28,095.99	\$0.00
550	Indirect Cost Recovery	\$	(80,000.00)	\$ (100,000.00)	\$	(86,805.87)	(\$20,000.00)
550 Total	District Admin Support		\$715,839.63	\$659,549.98	\$	680,602.42	\$ (56,289.65)
600	Certificated Salaries		\$4,300.00	\$4,296.00	\$	4,296.00	(\$4.00)
600	Non Certificated Salary		\$666,949.33	\$705,000.00	\$	680,921.13	\$38,050.67
600	On-Behalf Retirement		\$43,638.39	\$43,638.39	\$	40,633.13	\$0.00
600	Fringe Benefits		\$391,930.14	\$391,930.14	\$	372,085.45	\$0.00
600	Transportation Allowance		\$770.00	\$3,000.00	\$	2,538.99	\$2,230.00
600	Professional/Technical Services		\$58,900.00	\$58,900.00	\$	46,588.59	\$0.00
600	Staff Travel		\$120,000.00	\$120,000.00	\$	110,838.40	\$0.00
600	Utilites		\$863,210.00	\$863,210.00	\$	871,870.79	\$0.00
	011 5 1 10 1		¢244 740 00	\$290,000.00	¢	665,412.15	\$48,252.00
600	Other Purchased Services		\$241,748.00	\$290,000.00	Ą	005,412.15	7-0,232.00

600	Other Expense & Indirect	\$6,895.00	\$9,000.00	\$ 8,643.97	\$2,105.00
600 Total	Maintenance	\$2,601,682.86	\$2,732,316.53	\$ 2,986,504.03	\$ 130,633.67
700	Certificated Salaries	\$82,331.37	\$102,000.00	\$ 100,179.41	\$19,668.63
700	Non Certificated Salary	\$21,264.00	\$38,000.00	\$ 37,594.19	\$16,736.00
700	On-Behalf Retirement	\$12,671.73	\$19,002.15	\$ 19,002.15	\$6,330.42
700	Fringe Benefits	\$24,815.26	\$42,500.00	\$ 41,723.15	\$17,684.74
700	Professional/Technical Services	\$1,970.00	\$1,200.00	\$ 1,200.00	(\$770.00)
700	Staff Travel	\$253,000.00	\$405,000.00	\$ 400,141.17	\$152,000.00
700	Other Purchased Services	\$1,647.00	\$3,750.00	\$ 3,750.12	\$2,103.00
700	Supplies, Materials + Media	\$4,000.00	\$7,400.00	\$ 7,329.15	\$3,400.00
700	Other Expense & Indirect	\$2,160.00	\$4,000.00	\$ 3,945.00	\$1,840.00
700 Total	Pupil Activities	\$403,859.36	\$622,852.15	\$ 614,864.34	\$ 218,992.79
900	Transfers (In/Out)	\$340,000.00	\$340,000.00	\$ 340,000.00	\$0.00
900 Total	Transfers	\$340,000.00	\$340,000.00	\$ 340,000.00	\$ -
Grand To	tal	\$16,173,973.63	\$16,428,538.51	\$ 16,092,057.19	\$ 254,564.88