

Budget Form 1 - Budget Estimate

Year: 2023 County: Allen Unit: Northwest Allen County School Corporation

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0180 - DEBT SERVICE	Central Office	SUPPLIES	Other Supplies	25530	Textbooks and Workbooks	\$9,998	\$9,998
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51100	Bonds - Principal	\$5,500,000	\$5,500,000
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest	52100	Bonds - Interest	\$272,806	\$272,806
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100	Buildings-Principal	\$9,325,000	\$9,325,000
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53150	Buildings-Interest	\$1,877,500	\$1,877,500
0180 - DEBT SERVICE Total						\$16,985,304	\$16,985,304
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100	Buildings-Principal	\$1,320,000	\$1,320,000
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53150	Buildings-Interest	\$1,329,000	\$1,329,000
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009 Total						\$2,649,000	\$2,649,000
3101 - EDUCATION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11050	Full Day Kindergarten	\$1,661,801	\$1,661,801
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100	Elementary	\$10,530,478	\$10,530,478
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11200	Middle/Junior High	\$5,574,806	\$5,574,806
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300	High School	\$6,601,202	\$6,601,202
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11355	Academic Honors	\$321,000	\$321,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11410	Agriculture	\$205,793	\$205,793
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11455	Hospitality & Tourism	\$273,926	\$273,926
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11590	Other Vocational Education Programs	\$130,170	\$130,170
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11630	Alternative Education	\$30,748	\$30,748
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11050	Full Day Kindergarten	\$716,446	\$716,446
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11100	Elementary	\$3,900,007	\$3,900,007
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11200	Middle/Junior High	\$1,856,783	\$1,856,783
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11300	High School	\$2,417,309	\$2,417,309
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11410	Agriculture	\$77,760	\$77,760
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11455	Hospitality & Tourism	\$125,543	\$125,543
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11590	Other Vocational Education Programs	\$60,935	\$60,935
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11630	Alternative Education	\$80,825	\$80,825
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11050	Full Day Kindergarten	\$11,800	\$11,800
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11100	Elementary	\$274,001	\$274,001
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11200	Middle/Junior High	\$136,551	\$136,551
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11300	High School	\$416,841	\$416,841
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11355	Academic Honors	\$3,500	\$3,500
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11410	Agriculture	\$10,154	\$10,154
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11455	Hospitality & Tourism	\$40,063	\$40,063
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11590	Other Vocational Education Programs	\$1,000	\$1,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11630	Alternative Education	\$1,700	\$1,700
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11200	Middle/Junior High	\$8,800	\$8,800
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11355	Academic Honors	\$40,000	\$40,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11100	Elementary	\$7,500	\$7,500
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11200	Middle/Junior High	\$10,400	\$10,400
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11300	High School	\$10,500	\$10,500
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11455	Hospitality & Tourism	\$1,500	\$1,500
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11630	Alternative Education	\$600	\$600
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11100	Elementary	\$5,500	\$5,500
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11200	Middle/Junior High	\$1,800	\$1,800
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11300	High School	\$12,000	\$12,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11355	Academic Honors	\$8,500	\$8,500

3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11410	Agriculture	\$1,400	\$1,400
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11590	Other Vocational Education Programs	\$200	\$200
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12110	Gifted and Talented	\$202,360	\$202,360
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220	Moderate Mental Disabilities	\$1,032,471	\$1,032,471
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12340	Hearing Impairment	\$62,134	\$62,134
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12350	Homebound	\$7,641	\$7,641
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12410	Emotional Disabilities - Full Time	\$536,500	\$536,500
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610	Learning Disability	\$2,348,683	\$2,348,683
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12810	Special Education Preschool	\$299,922	\$299,922
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12900	Other Special Programs	\$469,353	\$469,353
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12110	Gifted and Talented	\$108,430	\$108,430
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12220	Moderate Mental Disabilities	\$276,513	\$276,513
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12340	Hearing Impairment	\$29,085	\$29,085
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12350	Homebound	\$32,000	\$32,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12410	Emotional Disabilities - Full Time	\$164,895	\$164,895
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12610	Learning Disability	\$589,756	\$589,756
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12810	Special Education Preschool	\$127,955	\$127,955
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12900	Other Special Programs	\$107,037	\$107,037
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12110	Gifted and Talented	\$900	\$900
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12220	Moderate Mental Disabilities	\$5,250	\$5,250
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12340	Hearing Impaired	\$200	\$200
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12410	Emotional Disabilities - Full Time	\$2,300	\$2,300
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12610	Learning Disability	\$7,400	\$7,400
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12810	Special Education Preschool	\$1,200	\$1,200
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12110	Gifted and Talented	\$1,700	\$1,700
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12110	Gifted and Talented	\$900	\$900
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12220	Moderate Mental Disabilities	\$1,500	\$1,500
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12340	Hearing Impairment	\$500	\$500
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12410	Emotional Disabilities - Full Time	\$300	\$300
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12610	Learning Disability	\$800	\$800
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12810	Preschool	\$200	\$200
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12900	Other Special Programs	\$500	\$500
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14300	Summer High School	\$207,700	\$207,700
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14300	Summer High School	\$29,216	\$29,216
3101 - EDUCATION	Summer School Programs	SUPPLIES	Operating Supplies	14300	Summer High School	\$1,100	\$1,100
3101 - EDUCATION	Remediation Programs	PERSONAL SERVICES	Salaries and Wages	16200	Remediation	\$716,050	\$716,050
3101 - EDUCATION	Remediation Programs	PERSONAL SERVICES	Employee Benefits	16200	Remediation	\$248,050	\$248,050
3101 - EDUCATION	Remediation Programs	SUPPLIES	Operating Supplies	16200	Remediation	\$300	\$300
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17100	Transfer Tuition	\$25,000	\$25,000
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17300	Area Vocational School (Participate Share)	\$295,048	\$295,048
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21130	Social Work Services	\$120,089	\$120,089
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220	Counseling Services	\$1,467,063	\$1,467,063
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21340	Nurse Services	\$424,688	\$424,688
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21420	Psychologist	\$336,110	\$336,110
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21520	Speech Pathology Services	\$406,196	\$406,196
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21620	Occupational Therapy Services	\$165,187	\$165,187
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21720	Physical Therapy Services	\$62,904	\$62,904
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21810	Service Area Direction	\$155,025	\$155,025
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21910	Other Support ELL	\$100,662	\$100,662
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21130	Social Work Services	\$42,830	\$42,830
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21220	Counseling Services	\$621,839	\$621,839
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21340	Nurse Services	\$250,638	\$250,638
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21420	Psychologist	\$104,595	\$104,595
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21520	Speech Pathology Services	\$151,118	\$151,118
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21620	Occupational Therapy Services	\$60,447	\$60,447
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21720	Physical Therapy Services	\$30,682	\$30,682
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21810	Service Area Direction	\$53,556	\$53,556
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21910	Other Support ELL	\$45,461	\$45,461
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21130	Social Work Services	\$200	\$200
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21220	Counseling Services	\$16,050	\$16,050

3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21340	Nurse Services	\$25,165	\$25,165
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21420	Psychologist	\$3,500	\$3,500
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21520	Speech Pathology Services	\$1,500	\$1,500
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21620	Occupational Therapy	\$1,000	\$1,000
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21720	Physical Therapy Services	\$400	\$400
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21810	Service Area Direction	\$200	\$200
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21910	Other Support ELL	\$200	\$200
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21130	Social Work Services	\$94,400	\$94,400
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21220	Counseling Services	\$55,402	\$55,402
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21340	Nurse Services	\$2,000	\$2,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21810	Service Area Direction	\$12,000	\$12,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Repairs and Maintenance	21340	Nurse Services	\$300	\$300
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Rentals	21220	Counseling Services	\$7,700	\$7,700
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21130	Social Work Services	\$500	\$500
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21220	Counseling Services	\$26,800	\$26,800
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21340	Nurse Services	\$1,100	\$1,100
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21420	Psychologist	\$2,000	\$2,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21520	Speech Pathology Services	\$1,500	\$1,500
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21620	Occupational Therapy Services	\$700	\$700
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21720	Physical Therapy Services	\$900	\$900
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21810	Service Area Direction	\$1,250	\$1,250
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21910	Other Support ELL	\$300	\$300
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22120	Instruction and Curriculum Development	\$79,094	\$79,094
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220	School Library	\$298,968	\$298,968
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22370	Instr. Related Technology	\$525,588	\$525,588
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22120	Instruction and Curriculum Development	\$32,253	\$32,253
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22220	School Library	\$90,521	\$90,521
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22370	Instr. Related Technology	\$255,152	\$255,152
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22120	Instruction and Curriculum Development	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22220	School Library	\$26,190	\$26,190
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22230	Audiovisual	\$5,100	\$5,100
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22370	Instr. Related Technology	\$1,475,000	\$1,475,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22130	Instructional Staff Training	\$51,507	\$51,507
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22370	Instr. Related Technology	\$100,000	\$100,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Repairs and Maintenance	22230	Audio Visual	\$4,600	\$4,600
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Repairs and Maintenance	22370	Instr. Related Technology	\$30,000	\$30,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22120	Instruction and Curriculum Development	\$1,000	\$1,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22220	School Library	\$2,800	\$2,800
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22370	Instr. Related Technology	\$80,000	\$80,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100	Office of the Principal	\$3,182,616	\$3,182,616
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24900	Other Supp Sch Admin	\$195,925	\$195,925
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24100	Office of the Principal	\$1,160,765	\$1,160,765
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24900	Other Supp Sch Admin	\$83,499	\$83,499
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Office Supplies	24900	Other Supp Sch Admin	\$5,900	\$5,900
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Operating Supplies	24100	Office of the Principal	\$34,840	\$34,840
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Professional Services	24100	Office of the Principal	\$7,000	\$7,000
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Professional Services	24900	Other Support Sch Admin	\$1,300	\$1,300
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Repairs and Maintenance	24100	Office of the Principal	\$7,100	\$7,100
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Repairs and Maintenance	24900	Other Support Sch Admin	\$300	\$300
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	24100	Office of the Principal	\$80,050	\$80,050

3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	24900	Other Support Sch Admin	\$850	\$850
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33400	Athletic Coaches	\$493,072	\$493,072
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Employee Benefits	33400	Athletic Coaches	\$58,092	\$58,092
3101 - EDUCATION Total						\$56,738,930	\$56,738,930
3300 - OPERATIONS	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact	01110	Property Tax Cap Impact	\$0	\$0
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23110	Service Area Direction	\$16,000	\$16,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23210	Office of Superintendent	\$611,990	\$611,990
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23220	Community Relations	\$89,708	\$89,708
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23110	Service Area Direction	\$67,012	\$67,012
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23210	Office of Superintendent	\$207,689	\$207,689
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23220	Community Relations	\$38,522	\$38,522
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Office Supplies	23210	Office of Superintendent	\$12,500	\$12,500
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Office Supplies	23220	Community Relations	\$1,000	\$1,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23160	Promotion	\$1,000	\$1,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23150	Legal Services	\$124,000	\$124,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23210	Office of Superintendent	\$22,800	\$22,800
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23220	Community Relations	\$7,000	\$7,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Repairs and Maintenance	23210	Office of Superintendent	\$3,200	\$3,200
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23110	Service Area Direction	\$13,750	\$13,750
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23160	Promotion	\$4,000	\$4,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23210	Office of Superintendent	\$50,700	\$50,700
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23220	Community Relations	\$500	\$500
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25110	Office of Business Manager	\$482,128	\$482,128
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25860	Technology Operations	\$357,003	\$357,003
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25110	Office of Business Manager	\$174,774	\$174,774
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25860	Technology Operations	\$161,605	\$161,605
3300 - OPERATIONS	Central Office	SUPPLIES	Office Supplies	25110	Office of Business Manager	\$6,500	\$6,500
3300 - OPERATIONS	Central Office	SUPPLIES	Office Supplies	25860	Technology Operations	\$91,300	\$91,300
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25110	Office of Business Manager	\$15,000	\$15,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25150	Payroll Services	\$10,300	\$10,300
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25750	Health Services	\$28,000	\$28,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Repairs and Maintenance	25110	Office of Business Manager	\$2,500	\$2,500
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Repairs and Maintenance	25920	Ditch Assessments	\$1,000	\$1,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25110	Office of Business Manager	\$67,000	\$67,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25150	Payroll Services	\$1,500	\$1,500
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25860	Technology Operations	\$2,800	\$2,800
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Salaries and Wages	26100	Service Area Direction	\$88,925	\$88,925
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Employee Benefits	26100	Service Area Direction	\$39,028	\$39,028
3300 - OPERATIONS	Service Area Direction	SUPPLIES	Operating Supplies	26100	Service Area Direction	\$500	\$500
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Repairs and Maintenance	26100	Service Area Direction	\$300	\$300
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Other Services and Charges	26100	Service Area Direction	\$1,800	\$1,800
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages	26200	Maintenance of Buildings	\$2,608,698	\$2,608,698
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits	26200	Maintenance of Buildings	\$1,091,897	\$1,091,897
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Operating Supplies	26200	Maintenance of Buildings	\$427,761	\$427,761
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Repair and Maintenance Supplies	26200	Maintenance of Buildings	\$87,463	\$87,463
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services	26200	Maintenance of Buildings	\$5,000	\$5,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200	Maintenance of Buildings (Utilities)	\$2,529,657	\$2,529,657
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Repairs and Maintenance	26200	Maintenance of Buildings	\$994,155	\$994,155
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges	26200	Maintenance of Buildings	\$7,100	\$7,100

3300 - OPERATIONS	Maintenance of Buildings	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	26200	Maintenance of Buildings	\$25,120	\$25,120
3300 - OPERATIONS	Maintenance of Grounds	SUPPLIES	Repair and Maintenance Supplies	26300	Maintenance of Grounds	\$20,207	\$20,207
3300 - OPERATIONS	Maintenance of Grounds	SERVICES AND CHARGES	Repairs and Maintenance	26300	Maintenance of Grounds	\$184,100	\$184,100
3300 - OPERATIONS	Maintenance of Equipment	SUPPLIES	Repair and Maintenance Supplies	26400	Maintenance of Equipment	\$10,000	\$10,000
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Repairs and Maintenance	26400	Maintenance of Equipment	\$243,300	\$243,300
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SUPPLIES	Repair and Maintenance Supplies	26500	Vehicle Maintenance	\$800	\$800
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Repairs and Maintenance	26500	Vehicle Maintenance	\$3,500	\$3,500
3300 - OPERATIONS	Security Services	PERSONAL SERVICES	Salaries and Wages	26600	Security Services	\$37,545	\$37,545
3300 - OPERATIONS	Security Services	PERSONAL SERVICES	Employee Benefits	26600	Security Services	\$6,660	\$6,660
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Professional Services	26600	Security Services	\$99,100	\$99,100
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Repairs and Maintenance	26600	Security Services	\$9,600	\$9,600
3300 - OPERATIONS	Insurance	SERVICES AND CHARGES	Insurance	26700	Insurance	\$492,702	\$492,702
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27010	Service Area Direction	\$309,592	\$309,592
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27100	Vehicle Operation	\$1,860,086	\$1,860,086
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27200	Monitoring Services	\$15,000	\$15,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27300	Vehicle Servicing and Maintenance	\$175,103	\$175,103
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27910	Bus Driver Training	\$17,000	\$17,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27010	Service Area Direction	\$124,404	\$124,404
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27100	Vehicle Operation	\$1,331,402	\$1,331,402
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27300	Vehicle Servicing and Maintenance	\$78,891	\$78,891
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27910	Bus Driver Training	\$3,638	\$3,638
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	27010	Service Area Direction	\$42,100	\$42,100
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	27300	Vehicle Servicing and Maintenance	\$168,319	\$168,319
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	27910	Bus Driver Training	\$1,200	\$1,200
3300 - OPERATIONS	Student Transportation	SUPPLIES	Repair and Maintenance Supplies	27300	Vehicle Servicing and Maintenance	\$694,390	\$694,390
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27010	Service Area Direction	\$1,500	\$1,500
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27100	Vehicle Operation	\$1,000	\$1,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27910	Bus Driver Training	\$2,500	\$2,500
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Insurance	27500	Insurance on Buses	\$93,692	\$93,692
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance	27010	Service Area Direction	\$400	\$400
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance	27300	Vehicle Servicing and Maintenance	\$63,403	\$63,403
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Other Services and Charges	27010	Service Area Direction	\$7,300	\$7,300
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Other Services and Charges	27100	Vehicle Operation	\$1,300	\$1,300
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Other Services and Charges	27300	Vehicle Servicing and Maintenance	\$1,000	\$1,000
3300 - OPERATIONS	Student Transportation	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	27400	Bus Purchase	\$1,083,913	\$1,083,913
3300 - OPERATIONS	Professional Services	SERVICES AND CHARGES	Professional Services	43000	Professional Services	\$15,000	\$15,000
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	SERVICES AND CHARGES	Repairs and Maintenance	45100	Bldg Acquis/Constr/Improvement	\$1,329,600	\$1,329,600
3300 - OPERATIONS	Sports Facilities	SERVICES AND CHARGES	Repairs and Maintenance	45400	School Sports Facility	\$135,500	\$135,500
3300 - OPERATIONS	Purchase of Mobile or Fixed Equipment	SUPPLIES	Operating Supplies	47000	Purchase of Equipment	\$496,900	\$496,900
3300 - OPERATIONS	Purchase of Mobile or Fixed Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	47000	Purchase of Equipment	\$102,000	\$102,000
3300 - OPERATIONS Total						\$19,843,832	\$19,843,832
UNIT TOTAL						\$96,217,066	\$96,217,066