

Budget Form 1 - Budget Estimate

Year: 2020 County: Cass Unit: Pioneer Regional School Corporation

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0061 - RAINY DAY	Non-programmed Costs	SERVICES AND CHARGES	Professional Services	31900	Professional Services	\$400,000	\$400,000
0061 - RAINY DAY Total						\$400,000	\$400,000
0180 - DEBT SERVICE	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact	60000	Property Tax Cap	\$2,214	\$2,214
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51000	Bonds-Principal	\$150,000	\$150,000
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51100	Temporary Loans- Principal	\$200,000	\$200,000
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51400	Bank Loans or DLGF Approved Debt-Principal	\$50,000	\$50,000
0180 - DEBT SERVICE	Advancements and Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Principal	54150	Common School Fund Loan - Principal	\$351,250	\$351,250
0180 - DEBT SERVICE	Advancements and Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Interest	54200	Common School Fund Loan - Interest	\$50,000	\$50,000
0180 - DEBT SERVICE Total						\$803,464	\$803,464
0186 - SCHOOL PENSION DEBT	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51000	Bonds	\$110,000	\$110,000
0186 - SCHOOL PENSION DEBT	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest	51100	Interest on Debt	\$50,000	\$50,000
0186 - SCHOOL PENSION DEBT Total						\$160,000	\$160,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11025	100 PreK Personal Services-Salaries	\$150,000	\$150,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11050	100 KDG Personal Services-Salaries	\$134,000	\$134,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100	100 Elem Teachers/Aides/Subs-Salaries	\$1,170,000	\$1,170,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300	100 HS Teachers/Aides/ Subs-Salaries	\$1,180,000	\$1,180,000

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3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11350	100 Honors Personal Services-Salaries	\$27,000	\$27,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11355	100 HA Personal Services-Salaries	\$2,000	\$2,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11410	100 AG Teacher Personal Services-Salaries	\$43,000	\$43,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11620	100 Success Teacher Personal Services-Salaries	\$55,000	\$55,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11630	100 Credit Recovery Personal Services-Salaries	\$25,000	\$25,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11025	200 Personal Services-Employee Benefits	\$18,000	\$18,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11025	221 Group Life Insurance	\$100	\$100
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11025	222 Group Health Insurance	\$8,000	\$8,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11025	224 Other Group Insurance Authorized by Statute	\$200	\$200
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11050	200 Personal Services-Employee Benefits	\$27,000	\$27,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11050	221 Group Life Insurance	\$150	\$150
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11050	222 Group Health Insurance	\$7,500	\$7,500
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11050	224 Other Group Insurance Authorized by Statute	\$300	\$300
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11100	200 Personal Services-Employee Benefits	\$230,000	\$230,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11100	221 Group Life Insurance	\$2,000	\$2,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11100	222 Group Health Insurance	\$80,000	\$80,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11100	224 Other Group Insurance Authorized by Statute	\$2,000	\$2,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11300	200 Personal Services-Employee Benefits	\$240,000	\$240,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11300	221 Group Life Insurance	\$1,000	\$1,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11300	222 Group Health Insurance	\$70,000	\$70,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11300	224 Other Group Insurance Authorized by Statute	\$2,000	\$2,000

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3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11350	200 Personal Services-Employee Benefits	\$1,000	\$1,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11355	200 Personal Services-Employee Benefits	\$500	\$500
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11355	224 Other Group Insurance Authorized by Statute	\$500	\$500
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11410	200 Personal Services-Employee Benefits	\$9,000	\$9,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11410	221 Group Life Insurance	\$50	\$50
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11410	222 Group Health Insurance	\$7,000	\$7,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11410	224 Other Group Insurance Authorized by Statute	\$100	\$100
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11620	200 Personal Services-Employee Benefits	\$9,000	\$9,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11620	221 Group Life Insurance	\$100	\$100
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11620	222 Group Health Insurance	\$9,000	\$9,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11620	224 Other Group Insurance Authorized by Statute	\$164	\$164
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11630	200 Personal Services-Employee Benefits	\$4,000	\$4,000
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11630	221 Group Life Insurance	\$50	\$50
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11630	222 Group Health Insurance	\$3,755	\$3,755
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11630	224 Other Group Insurance Authorized by Statute	\$100	\$100
3101 - EDUCATION	Regular Programs	SUPPLIES	Office Supplies	11100	611 Office Supplies	\$26,000	\$26,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Office Supplies	11300	611 Office Supplies	\$26,000	\$26,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Office Supplies	11355	611 Office Supplies	\$1,000	\$1,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11300	615 Operating Supplies	\$2,000	\$2,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11350	611 Operating Supplies	\$500	\$500
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11355	612 Operating Supplies	\$500	\$500
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11410	611 Operating Supplies	\$1,000	\$1,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11100	615 Other Supplies	\$2,000	\$2,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11050	319 Purchased Professional and Technical Services	\$2,000	\$2,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11300	319 Purchased Professional and Technical Services	\$2,000	\$2,000

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3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11350	319 Purchased Professional and Technical Services	\$500	\$500
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11620	319 Professional Services	\$4,500	\$4,500
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11630	319 Purchased Professional and Technical Services	\$2,000	\$2,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12110	100 GT Personal Services-Salaries	\$2,500	\$2,500
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12320	100 Special Education Personal Services-Salaries	\$275,000	\$275,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12350	100 Homebound Personal Services-Salaries	\$8,500	\$8,500
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12110	200 Personal Services-Employee Benefits	\$650	\$650
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12320	200 Personal Services-Employee Benefits	\$72,275	\$72,275
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12320	221 Group Life Insurance	\$250	\$250
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12320	222 Group Health Insurance	\$30,000	\$30,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12320	224 Other Group Insurance Authorized by Statute	\$500	\$500
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12350	200 Personal Services-Employee Benefits	\$1,300	\$1,300
3101 - EDUCATION	Special Programs	SUPPLIES	Office Supplies	12110	611 Office Supplies	\$3,200	\$3,200
3101 - EDUCATION	Special Programs	SUPPLIES	Other Supplies	12110	655 Other Supplies	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12110	319 Purchased Professional and Technical Services	\$500	\$500
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14100	100 Elem Teachers Personal Services-Salaries	\$15,000	\$15,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14300	100 HS Teachers Personal Services-Salaries	\$15,000	\$15,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14100	200 Personal Services-Employee Benefits	\$3,000	\$3,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14300	200 Personal Services-Employee Benefits	\$3,000	\$3,000
3101 - EDUCATION	Remediation Programs	PERSONAL SERVICES	Salaries and Wages	16100	100 Aides Personal Services-Salaries	\$5,000	\$5,000
3101 - EDUCATION	Remediation Programs	PERSONAL SERVICES	Salaries and Wages	16200	100 Aides/Tutors Personal Services-Salaries	\$25,000	\$25,000
3101 - EDUCATION	Remediation Programs	PERSONAL SERVICES	Employee Benefits	16100	200 Personal Services-Employee Benefits	\$1,000	\$1,000

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3101 - EDUCATION	Remediation Programs	PERSONAL SERVICES	Employee Benefits	16200	200 Personal Services-Employee Benefits	\$3,500	\$3,500
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Professional Services	17100	319 Purchased Professional and Technical Services	\$20,000	\$20,000
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Professional Services	17500	319 Purchased Professional and Technical Services	\$50,000	\$50,000
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17300	561 Vocational Education	\$200,000	\$200,000
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17400	561 Joint Services Special Ed	\$200,000	\$200,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21210	100 Guidance Personal Services-Salaries	\$160,000	\$160,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21250	100 Records Maint-Personal Services-Salaries	\$25,000	\$25,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21340	100 Nursing- Personal Services-Salaries	\$55,000	\$55,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21590	100 Speech Teacher Personal Services-Salaries	\$67,000	\$67,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21210	200 Personal Services-Employee Benefits	\$35,000	\$35,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21210	221 Group Life Insurance	\$150	\$150
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21210	222 Group Health Insurance	\$8,500	\$8,500
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21210	224 Other Group Insurance Authorized by Statute	\$250	\$250
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21250	200 Personal Services-Employee Benefits	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21250	221 Group Life Insurance	\$50	\$50
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21250	222 Group Health Insurance	\$8,900	\$8,900
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21250	224 Other Group Insurance Authorized by Statute	\$100	\$100
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21340	200 Personal Services-Employee Benefits	\$11,000	\$11,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21340	221 Group Life Insurance	\$50	\$50
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21340	222 Group Health Insurance	\$15,000	\$15,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21590	200 Personal Services-Employee Benefits	\$22,000	\$22,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21590	221 Group Life Insurance	\$100	\$100
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21590	222 Group Health Insurance	\$6,000	\$6,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21590	224 Other Group Insurance Authorized by Statute	\$100	\$100
3101 - EDUCATION	Support Services-Students	SUPPLIES	Office Supplies	21890	611 Office Supplies	\$1,000	\$1,000
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21340	611 Operating Supplies	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21590	611 Operating Supplies	\$1,000	\$1,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21000	319 Purchased Professional and Technical Services	\$4,000	\$4,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21100	319 Purchased Professional and Technical Services	\$4,000	\$4,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21340	331 Purchased Professional and Technical Services	\$500	\$500
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21590	319 Purchased Professional and Technical Services	\$500	\$500
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21890	319 Special Education Dir Shared Services	\$55,000	\$55,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Repairs and Maintenance	21590	319 Maintenance Agreement	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21340	580 Professional Development	\$500	\$500
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21590	580 Other Purchased Services	\$500	\$500
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22210	100 Library/Media Elem Personal Services-Salaries	\$53,000	\$53,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220	100 Library HS Personal Services-Salaries	\$15,000	\$15,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22360	100 IT Director Personal Services-Salaries	\$52,000	\$52,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22370	100 IT Support Personal Services-Salaries	\$70,000	\$70,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22380	100 Literacy Coach Personal Services-Salaries	\$50,000	\$50,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22210	200 Personal Services-Employee Benefits	\$11,000	\$11,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22210	221 Group Life Insurance	\$50	\$50
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22210	222 Group Health Insurance	\$4,000	\$4,000

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3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22210	224 Other Group Insurance Authorized by Statute	\$100	\$100
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22220	200 Personal Services-Employee Benefits	\$1,200	\$1,200
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22360	200 Personal Services-Employee Benefits	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22360	221 Group Life Insurance	\$50	\$50
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22360	222 Group Health Insurance	\$9,000	\$9,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22360	224 Other Group Insurance Authorized by Statute	\$100	\$100
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22370	200 Personal Services-Employee Benefits	\$14,000	\$14,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22370	221 Group Life Insurance	\$100	\$100
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22370	222 Group Health Insurance	\$18,000	\$18,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22370	224 Other Group Insurance Authorized by Statute	\$200	\$200
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22380	200 Personal Services-Employee Benefits	\$11,250	\$11,250
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22380	221 Group Life Insurance	\$50	\$50
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22380	222 Group Health Insurance	\$4,000	\$4,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22380	224 Other Group Insurance Authorized by Statute	\$100	\$100
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22210	611 Office Supplies	\$3,000	\$3,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22220	611 Office Supplies	\$3,000	\$3,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22230	611 Office Supplies	\$3,000	\$3,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22360	611 Office Supplies	\$1,000	\$1,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22210	640 Operating Supplies	\$6,000	\$6,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22220	640 Operating Supplies	\$6,000	\$6,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22350	655 Operating Supplies	\$20,000	\$20,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22360	615 Operating Supplies	\$3,000	\$3,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Repair and Maintenance Supplies	22360	620 Repair and Maintenance Supplies	\$3,000	\$3,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22360	319 Purchased Professional and Technical Services	\$1,000	\$1,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22370	319 Purchased Professional and Technical Services	\$500	\$500

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3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22360	580 Professional Development	\$500	\$500
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22370	580 Professional Development	\$500	\$500
3101 - EDUCATION	Support Services-Instruction	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	22350	Machinery, Furniture, and Equipment	\$55,000	\$55,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100	100 Principal/Secretarial Services-Salaries	\$300,000	\$300,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24900	100 Dean Displ/Ath Personal Services-Salaries	\$68,000	\$68,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24100	200 Personal Services-Employee Benefits	\$63,000	\$63,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24100	221 Group Life Insurance	\$410	\$410
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24100	222 Group Health Insurance	\$111,000	\$111,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24100	224 Other Group Insurance Authorized by Statute	\$575	\$575
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24900	200 Personal Services-Employee Benefits	\$15,000	\$15,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24900	221 Group Life Insurance	\$50	\$50
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24900	222 Group Health Insurance	\$25,000	\$25,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24900	224 Other Group Insurance Authorized by Statute	\$100	\$100
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Operating Supplies	24100	655 Operating Supplies	\$2,000	\$2,000
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Other Supplies	24100	730 Equipment/Supplies	\$10,000	\$10,000
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	24100	580 Travel and Training	\$2,000	\$2,000
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	24100	810 Dues and Fees	\$2,000	\$2,000
3101 - EDUCATION	Support Services-School Administration	CAPITAL OUTLAYS	Other Capital Outlays	24100	735 Equipment	\$10,000	\$10,000
3101 - EDUCATION	Central Office	SUPPLIES	Other Supplies	25510	Curricular Materials, Workbooks, and Repairs	\$5,000	\$5,000
3101 - EDUCATION	Central Office	SUPPLIES	Other Supplies	25520	730 Computers in Lieu of Curricular Materials	\$150,000	\$150,000
3101 - EDUCATION	Central Office	SUPPLIES	Other Supplies	25550	Curricular Materials and Workbooks	\$20,000	\$20,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33000	110 ECA	\$35,000	\$35,000
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33000	200-ECA Benefits	\$3,000	\$3,000
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33200	110-Athletic Coaches-ECA	\$92,500	\$92,500
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Employee Benefits	332000	200-Coaches Benefits	\$8,000	\$8,000
3101 - EDUCATION	Non-programmed Costs	DEBT SERVICE	Payments on Bonds and Other Debt Principal	60000	Transfers from One Fund to Another	\$900,000	\$900,000
3101 - EDUCATION Total						\$7,276,279	\$7,276,279
3300 - OPERATIONS	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact	60000	Property Tax Impact	\$47,043	\$47,043
3300 - OPERATIONS	Support Services-Instruction	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	23110	Machinery, Furniture, and Equipment	\$2,000	\$2,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23110	100 Board Personal Services-Salaries	\$10,000	\$10,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23210	100 Supt Personal Services-Salaries	\$110,000	\$110,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23110	200 Personal Services-Employee Benefits	\$1,000	\$1,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23210	200 Personal Services-Employee Benefits	\$23,000	\$23,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23210	221 Group Life Insurance	\$80	\$80
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23210	222 Group Health Insurance	\$26,000	\$26,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23210	224 Other Group Insurance Authorized by Statute	\$250	\$250
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Office Supplies	23210	611 Office Supplies	\$2,000	\$2,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23110	611 Operating Supplies	\$2,000	\$2,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23160	611 Promo Operating Supplies	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23210	611 Operating Supplies	\$2,000	\$2,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23230	Staff Operating Supplies	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Other Supplies	23210	615 Other Supplies	\$2,000	\$2,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23150	319 Legal Services	\$12,000	\$12,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23160	319 Purchased Professional and Technical Services	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23210	319 Purchased Professional and Technical Services	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23220	319 Purchased Professional and Technical Services	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23110	580 Travel and Training	\$2,000	\$2,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23110	810 Dues and Fees	\$10,000	\$10,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23150	580 Travel and Training	\$2,000	\$2,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23210	580 Travel and Training	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	23210	730 Machinery, Furniture, and Equipment	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	25600	730 Machinery, Furniture, and Equipment	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25110	100 Business Office Personal Services-Salaries	\$110,000	\$110,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25110	200 Personal Services-Employee Benefits	\$21,000	\$21,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25110	221 Group Life Insurance	\$150	\$150
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25110	222 Group Health Insurance	\$27,000	\$27,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25110	224 Other Group Insurance Authorized by Statute	\$300	\$300
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25180	224 Other Group Insurance Authorized by Statute	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SUPPLIES	Office Supplies	25110	611 Office Supplies	\$20,000	\$20,000
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25110	620 Operating Supplies	\$20,000	\$20,000
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25300	611 Forms Operating Supplies	\$2,000	\$2,000
3300 - OPERATIONS	Central Office	SUPPLIES	Repair and Maintenance Supplies	25110	615 Repair and Maintenance Supplies	\$20,000	\$20,000
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25110	655 Other Supplies	\$20,000	\$20,000
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25600	611 Other Supplies	\$8,000	\$8,000
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25720	611 Other Supplies	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25830	655 Other Supplies	\$50,000	\$50,000
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25860	655 Other Supplies	\$50,000	\$50,000

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3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25130	300 Purchased Professional and Technical Services	\$2,000	\$2,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25300	300 Purchased Professional and Technical Services	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25600	300 Purchased Professional and Technical Services	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25720	300 Purchased Professional and Technical Services	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25810	300 Purchased Professional and Technical Services	\$30,000	\$30,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25830	300 Purchased Professional and Technical Services	\$50,000	\$50,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25860	300 Purchased Professional and Technical Services	\$100,000	\$100,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Communication and Transportation	25860	500	\$50,000	\$50,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Printing and Advertising	25160	Bus Off Advert	\$4,000	\$4,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Printing and Advertising	25193	Office Supplies	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Insurance	25160	Official Bonds-staff	\$1,000	\$1,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25110	500 Other Purchased Services	\$3,000	\$3,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25400	500 Other Purchased Services	\$20,000	\$20,000
3300 - OPERATIONS	Central Office	CAPITAL OUTLAYS	Land	25910	Ditch Assessments	\$2,000	\$2,000
3300 - OPERATIONS	Central Office	CAPITAL OUTLAYS	Land	25920	Easements	\$1,000	\$1,000
3300 - OPERATIONS	Central Office	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	25830	Machinery, Furniture, and Equipment	\$25,000	\$25,000
3300 - OPERATIONS	Central Office	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	25860	Machinery, Furniture, and Equipment	\$75,000	\$75,000
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages	26200	100 Maint/Cust Personal Services-Salaries	\$300,000	\$300,000
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits	26200	200 Personal Services-Employee Benefits	\$70,000	\$70,000
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits	26200	221 Group Life Insurance	\$400	\$400
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits	26200	222 Group Health Insurance	\$72,000	\$72,000
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits	26200	224 Other Group Insurance Authorized by Statute	\$800	\$800
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Office Supplies	26200	Office Supplies	\$2,000	\$2,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Operating Supplies	26200	Operating Supplies	\$97,000	\$97,000
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Repair and Maintenance Supplies	26200	412 Removal of Waste/Trash	\$10,000	\$10,000
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Repair and Maintenance Supplies	26200	622 Natural Gas	\$100,000	\$100,000
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Repair and Maintenance Supplies	262000	411 Water and Sewage	\$36,000	\$36,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services	26200	300 Purchased Professional and Technical Services	\$25,000	\$25,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200	300 Utility Services	\$10,000	\$10,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Repairs and Maintenance	26200	300 Repairs and Maintenance	\$10,000	\$10,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges	26200	530 Phone and Internet	\$108,000	\$108,000
3300 - OPERATIONS	Maintenance of Buildings	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	26200	Machinery, Furniture, and Equipment	\$100,000	\$100,000
3300 - OPERATIONS	Maintenance of Grounds	SUPPLIES	Operating Supplies	26300	Operating Supplies	\$20,000	\$20,000
3300 - OPERATIONS	Maintenance of Grounds	SUPPLIES	Repair and Maintenance Supplies	26300	611 Grounds Care Supplies	\$20,000	\$20,000
3300 - OPERATIONS	Maintenance of Grounds	SERVICES AND CHARGES	Professional Services	26300	300 Purchased Professional and Technical Services	\$20,000	\$20,000
3300 - OPERATIONS	Maintenance of Grounds	SERVICES AND CHARGES	Utility Services	26300	319 Professional Services	\$15,000	\$15,000
3300 - OPERATIONS	Maintenance of Grounds	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	26300	Machinery, Furniture, and Equipment	\$5,000	\$5,000
3300 - OPERATIONS	Maintenance of Equipment	SUPPLIES	Office Supplies	26400	Office Supplies	\$14,000	\$14,000
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Utility Services	26400	300 Utility Services	\$15,000	\$15,000
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Utility Services	26400	625 Electric Services	\$200,000	\$200,000
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Repairs and Maintenance	26400	300 Repairs and Maintenance	\$15,000	\$15,000
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Other Services and Charges	26400	500 Other Purchased Services	\$15,000	\$15,000
3300 - OPERATIONS	Maintenance of Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	26400	Machinery, Furniture, and Equipment	\$175,000	\$175,000
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Repairs and Maintenance	26800	300 Repairs and Maintenance	\$25,000	\$25,000
3300 - OPERATIONS	Vehicle Maintenance (not buses)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Vehicle	\$20,000	\$20,000
3300 - OPERATIONS	Security Services	SUPPLIES	Operating Supplies	26600	Operating Supplies	\$2,000	\$2,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Professional Services	26600	319 Security Officer	\$65,000	\$65,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27100	100 Bus Drivers Personal Services-Salaries	\$295,000	\$295,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27300	100 Bus Mechanic Personal Services-Salaries	\$105,000	\$105,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27100	200 Personal Services-Employee Benefits	\$35,000	\$35,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27100	221 Group Life Insurance	\$900	\$900
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27100	222 Group Health Insurance	\$112,000	\$112,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27100	224 Other Group Insurance Authorized by Statute	\$1,300	\$1,300
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27300	200 Personal Services-Employee Benefits	\$22,000	\$22,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27300	221 Group Life Insurance	\$100	\$100
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27300	222 Group Health Insurance	\$18,000	\$18,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27300	224 Other Group Insurance Authorized by Statute	\$200	\$200
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	27100	Operating Supplies	\$25,000	\$25,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	27300	Operating Supplies	\$5,000	\$5,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	27900	Operating Supplies	\$5,000	\$5,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Repair and Maintenance Supplies	27100	Repair and Maintenance Supplies	\$200,000	\$200,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Repair and Maintenance Supplies	27300	Repair and Maintenance Supplies	\$5,000	\$5,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Other Supplies	27100	Other Supplies	\$10,000	\$10,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Other Supplies	27900	Other Supplies	\$25,000	\$25,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27100	300 Purchased Professional and Technical Services	\$5,000	\$5,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27300	300 Purchased Professional and Technical Services	\$5,000	\$5,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27910	300 Purchased Professional and Technical Services	\$3,000	\$3,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Insurance	27400	300 Insurance on Buses	\$10,000	\$10,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Insurance	27500	300 Insurance on Buses	\$22,000	\$22,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance	27100	300 Repairs and Maintenance	\$20,000	\$20,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance	27300	300 Repairs and Maintenance	\$5,000	\$5,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance	27900	300 Repairs and Maintenance	\$10,000	\$10,000
3300 - OPERATIONS	Student Transportation	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	27100	Machinery, Furniture, and Equipment	\$30,000	\$30,000
3300 - OPERATIONS	Student Transportation	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	27400	Machinery, Furniture, and Equipment	\$280,000	\$280,000
3300 - OPERATIONS	Community Service Operations	SERVICES AND CHARGES	Other Services and Charges	33950	33990 Other	\$2,500	\$2,500
3300 - OPERATIONS	Land Acquisition and Development	CAPITAL OUTLAYS	Land	40100	Land Acquisition and Development	\$50,000	\$50,000
3300 - OPERATIONS	Land Acquisition and Development	CAPITAL OUTLAYS	Other Capital Outlays	41000	Professional Services	\$50,000	\$50,000
3300 - OPERATIONS	Sports Facilities	CAPITAL OUTLAYS	Other Capital Outlays	45300	Sports Facilities/Equipment	\$29,000	\$29,000
3300 - OPERATIONS	Rent of Building, Facilities, and Equipment	SERVICES AND CHARGES	Professional Services	45400	319 Professional Services	\$25,000	\$25,000
3300 - OPERATIONS	Rent of Building, Facilities, and Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	45400	Machinery, Equipment and Vehicles	\$25,000	\$25,000
3300 - OPERATIONS	Purchase of Mobile or Fixed Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	45500	Purchase of Moveable Equipment	\$50,000	\$50,000
3300 - OPERATIONS	Purchase of Mobile or Fixed Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	46000	Purchase of Mobile or Fixed Equipment	\$250,000	\$250,000
3300 - OPERATIONS	Other Facilities Acquisition and Construction	CAPITAL OUTLAYS	Improvements Other Than Building	47000	Other Facilities Acquisition and Construction	\$50,000	\$50,000
3300 - OPERATIONS Total						\$4,388,023	\$4,388,023
UNIT TOTAL							\$13,027,766
							\$13,027,766