

Budget Form 1 - Budget Estimate

Year: 2020 County: Lake Unit: School City Of East Chicago

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0180 - DEBT SERVICE	Lease Rental	SERVICES AND CHARGES	Other Services and Charges		Trustee Fees	\$0	\$0
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Building Corp 2014	\$756,000	\$756,000
0180 - DEBT SERVICE	Other Debt Service Obligations	SERVICES AND CHARGES	Rentals		Fees	\$750,000	\$750,000
0180 - DEBT SERVICE	Other Debt Service Obligations	SERVICES AND CHARGES	Other Services and Charges		Anticipated	\$685,794	\$685,794
0180 - DEBT SERVICE	Other Debt Service Obligations	SERVICES AND CHARGES	Other Services and Charges		Trustee Fees	\$2,000	\$2,000
0180 - DEBT SERVICE	Other Debt Service Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Principal		2018 GO Bond	\$960,000	\$960,000
0180 - DEBT SERVICE	Other Debt Service Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Principal		2019 GO Bond	\$580,600	\$580,600
0180 - DEBT SERVICE	Other Debt Service Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Disaster Loan	\$183,650	\$183,650
0180 - DEBT SERVICE	Other Debt Service Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Principal	60000	Unreimbursed Textbook Rental	\$500,000	\$500,000
0180 - DEBT SERVICE	Other Debt Service Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Interest		2018 GO Bond	\$106,500	\$105,650
0180 - DEBT SERVICE	Other Debt Service Obligations	DEBT SERVICE	Payments on Bonds and Other Debt Interest		2019 GO Bond	\$105,194	\$105,794
0180 - DEBT SERVICE Total						\$4,629,738	\$4,629,488
0189 - EXEMPT PENSION DEBT - LAKE AND ST. JOSEPH COUNTIES	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Principal	\$0	\$0
0189 - EXEMPT PENSION DEBT - LAKE AND ST. JOSEPH COUNTIES Total						\$0	\$0
3101 - EDUCATION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	SERVICES AND CHARGES	Other Services and Charges		Other	\$0	\$0
3101 - EDUCATION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11025100	Non Special Ed Preschool	\$222,123	\$222,123
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11050100	Full Day Kindergarten	\$717,981	\$717,981
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100100	Elementary	\$4,186,879	\$4,186,879
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11200100	Middle School	\$1,402,688	\$1,402,688
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300100	High School	\$2,831,838	\$2,831,838
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11400100	Vocational	\$49,500	\$49,500
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11025200	Non Special Ed Preschool	\$149,304	\$149,304
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11050200	Full Day Kindergarten	\$284,590	\$284,590
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11100200	Elementary	\$2,009,728	\$2,009,728
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11200200	Middle School	\$584,549	\$584,549
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11300200	High School	\$1,341,798	\$1,341,798
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11400200	Vocational	\$17,462	\$17,462
3101 - EDUCATION	Regular Programs	SUPPLIES	Office Supplies		Elementary	\$75,000	\$75,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Office Supplies		High School	\$26,000	\$26,000
3101 - EDUCATION	Regular Programs	SUPPLIES	Office Supplies		Middle	\$11,000	\$11,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11100	Elementary	\$10,000	\$10,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Communication and Transportation	11050	Full Day Kindergarten	\$100,000	\$100,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11025	Non Special Ed Preschool	\$40,000	\$40,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11100	Elementary	\$1,000,000	\$1,000,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11200	Middle	\$10,000	\$10,000
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11300	High School	\$100,000	\$100,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12210100	Mild Mental Disabilities	\$1,463,497	\$1,463,497
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220100	Moderate Mental	\$673,970	\$673,970

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12330100	Visual Impairment	\$13,850	\$13,850
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12340100	Hearing	\$61,785	\$61,785
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12350100	Homebound	\$61,280	\$61,280
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12410100	Emotional Disabilities	\$271,875	\$271,875
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12810100	Compensatory	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12810100	Special Education Preschool	\$264,650	\$264,650
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12210200	Mild Mental Disabilities	\$535,212	\$535,212
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12220200	Moderate Mental	\$238,227	\$238,227
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12340200	Hearing	\$29,575	\$29,575
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12350200	Homebound	\$9,667	\$9,667
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12410200	Emotional Disabilities	\$64,797	\$64,797
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12520200	Compensatory	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12810300	Special Education Preschool	\$60,881	\$60,881
3101 - EDUCATION	Special Programs	SUPPLIES	Office Supplies	12210	Mild Mental	\$6,000	\$6,000
3101 - EDUCATION	Special Programs	SUPPLIES	Office Supplies	12220	Moderate Mental	\$6,000	\$6,000
3101 - EDUCATION	Special Programs	SUPPLIES	Office Supplies	12350	Homebound	\$10,000	\$10,000
3101 - EDUCATION	Special Programs	SUPPLIES	Office Supplies	12520	Compensatory	\$10,000	\$10,000
3101 - EDUCATION	Special Programs	SUPPLIES	Office Supplies	12810	Special Ed Preschool	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12220	Moderate Mental	\$10,000	\$10,000
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12230	Severe Mental	\$10,000	\$10,000
3101 - EDUCATION	Special Programs	SUPPLIES	Other Supplies	12210	Mild Mental	\$10,000	\$10,000
3101 - EDUCATION	Special Programs	SUPPLIES	Other Supplies	12230	Severe Mental	\$2,000	\$2,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12210	Mild Mental	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12220	Moderate Mental	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12230	Severe Mental	\$5,000	\$5,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12330	Visual Impairment	\$50,000	\$50,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12350	Homebound	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12520	Compensatory	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12610	Learning Disability	\$1,000	\$1,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Rentals	12230	Severe Mental	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12210	Mild Mental	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12350	Homebound	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12520	Compensatory	\$5,000	\$5,000
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12810	Special Ed preschool	\$1,000	\$1,000
3101 - EDUCATION	Adult/Continuing Education Programs	PERSONAL SERVICES	Salaries and Wages	13100	Adult Basic	\$5,000	\$5,000
3101 - EDUCATION	Adult/Continuing Education Programs	PERSONAL SERVICES	Employee Benefits	13100	Adult Basic	\$5,000	\$5,000
3101 - EDUCATION	Adult/Continuing Education Programs	SUPPLIES	Office Supplies	13100	Adult Basic	\$1,000	\$1,000
3101 - EDUCATION	Adult/Continuing Education Programs	SUPPLIES	Other Supplies	13100	Adult Basic	\$1,000	\$1,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14100	Elementary	\$20,000	\$20,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14200	Middle	\$20,000	\$20,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14300	High	\$30,000	\$30,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14100	Elementary	\$10,000	\$10,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14200	Middle	\$10,000	\$10,000
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14300	High	\$15,000	\$15,000
3101 - EDUCATION	Summer School Programs	SUPPLIES	Office Supplies	14100	Elementary	\$5,000	\$5,000
3101 - EDUCATION	Summer School Programs	SUPPLIES	Office Supplies	14200	Middle	\$5,000	\$5,000
3101 - EDUCATION	Summer School Programs	SUPPLIES	Office Supplies	14300	High	\$5,000	\$5,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Payments to Other Governmental Units within the State	SERVICES AND CHARGES	Other Services and Charges	17100	Transfer Tuition	\$100,000	\$100,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21120100	Attendance Services	\$54,570	\$54,570
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21120200	Attendance Services	\$19,700	\$19,700
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21130100	Social Work Services	\$483,105	\$483,105
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220100	Counseling Services	\$198,310	\$198,310
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21340100	Nurse Services	\$348,575	\$348,575
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21490100	Other Psychological Services	\$151,605	\$151,605
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21520100	Speech Pathology	\$145,370	\$145,370
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21620100	Occupational Therapy	\$23,725	\$23,725
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21720100	Physical Therapy	\$70,960	\$70,960
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21810100	Service Area Direction	\$163,500	\$163,500
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	20490300	Other	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21130200	Social Work Services	\$185,412	\$185,412
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21210300	Service Area Direction	\$20,000	\$20,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21220200	Counseling Services	\$68,735	\$68,735
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21340200	Nurse Services	\$154,100	\$154,100
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21490200	Other Psychological Services	\$69,900	\$69,900
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	215200300	Other Health Services	\$50,000	\$50,000
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21520200	Speech Pathology	\$94,150	\$94,150
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21620200	Occupational Therapy	\$17,950	\$17,950
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21720200	Physical Therapy	\$32,750	\$32,750

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21810100	Service Area Direction	\$85,425	\$85,425
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21210	Service Area Direction	\$5,500	\$5,500
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21220	Counseling	\$2,000	\$2,000
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21320	Medical Supplies	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Students	SUPPLIES	Other Supplies	21340	Nurse Services	\$25,000	\$25,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21120	Attendance	\$16,000	\$16,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21340	Nurse Services	\$120,200	\$120,200
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21520	Speech Pathology	\$270,000	\$270,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21620	Occupational Therapy	\$76,000	\$76,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21720	Visual Impairment	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21810	Service Area Direction	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Rentals	21320	Medical Services	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21210	Service Area Direction	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21220	Counseling Services	\$57,000	\$57,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22110100	Service Area Direction	\$50,000	\$50,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220100	School Library	\$110,000	\$110,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22290100	Systems Application Development	\$25,000	\$25,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22300	Instruction-Related Technology	\$25,000	\$25,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22340100	Systems Application Development	\$50,000	\$50,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22350100	Telecom	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22370100	Technology Services	\$25,000	\$25,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22110200	Service Area Direction	\$25,000	\$25,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22220200	School Library	\$75,000	\$75,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22290200	ystems Application Development	\$25,000	\$25,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22340200	ystems Application Development	\$25,000	\$25,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22350200	Telecom	\$1,000	\$1,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22360100	Network Support	\$134,000	\$134,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22360200	Network Support	\$50,000	\$50,000
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22370200	Technology Services	\$15,000	\$15,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22110	Service Area Direction	\$2,000	\$2,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22120	Instruction and Curriculum Development	\$500	\$500
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22220	School Library	\$8,000	\$8,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Office Supplies	22370600	IT Office Supplies	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22120	nstruction and Curriculum Development	\$15,000	\$15,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22220	School Library	\$1,000	\$1,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22220	School Library	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22250	Computer Assisted Instruction Services	\$45,000	\$45,000
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22290746	Instruction and Curriculum Development	\$2,000	\$2,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22250747	School Library	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22310748	Technology Service	\$25,000	\$25,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22360743	WIFI Maintenance	\$25,000	\$25,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22370400	Laptop Repair	\$50,000	\$50,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Communication and Transportation	22300530	Instruction and Curriculum	\$10,000	\$10,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22110	Service Area Direction	\$5,000	\$5,000
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22120	Instruction and Curriculum Development	\$4,500	\$4,500
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22370747	Network Supt. DP FW MF M86	\$50,000	\$50,000
3101 - EDUCATION	Support Services-Instruction	CAPITAL OUTLAYS	Infrastructure	22290	Infrastructure	\$15,000	\$15,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Support Services-Instruction	CAPITAL OUTLAYS	Books and Other Media	22220	School Library	\$25,000	\$25,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24141100	Office of the Principal Elementary KDG	\$1,000,000	\$1,000,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24142100	Office of the Principal-Middle School	\$300,000	\$300,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24143100	Office of the Principal-High School	\$515,000	\$515,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24900	Other Support Services- School Admin.	\$215,000	\$215,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24900	Other Support Services- School Admin.	\$25,000	\$25,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24141200	Office of the Principal Elementary KDG	\$450,000	\$450,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24142200	Office of the Principal-Middle School	\$150,000	\$150,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24143200	Office of the Principal-High School	\$250,000	\$250,000
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24900	Other Support Services- School Admin.	\$100,000	\$100,000
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Office Supplies	24900	Other Support Services	\$15,000	\$15,000
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Operating Supplies	24100	Office of the Principal	\$25,000	\$25,000
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Operating Supplies	24900	Other Support Services	\$15,000	\$15,000
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Professional Services	24100	Office of the Principal	\$15,000	\$15,000
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Professional Services	24900	Other Support	\$15,000	\$15,000
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Professional Services	24900	Other Support	\$15,000	\$15,000
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	24100	Office of the Principal	\$15,000	\$15,000
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33400	Athletic Coach	\$150,700	\$150,700
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Employee Benefits	33400	Athletic Coach	\$25,000	\$25,000
3101 - EDUCATION	Community Service Operations	SERVICES AND CHARGES	Professional Services	33100	Direction of Community Services	\$25,000	\$25,000
3101 - EDUCATION	Community Service Operations	SERVICES AND CHARGES	Professional Services	33400	Athletic Coaches	\$25,000	\$25,000
3101 - EDUCATION Total						\$26,670,948	\$26,670,948

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$1,964,860	\$1,964,860
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23110	Service Area Direction	\$35,000	\$35,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23210	Office of the Superintendent	\$150,000	\$150,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23110	Service Area Direction	\$15,000	\$15,000
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23210	Office of the Superintendent	\$60,000	\$60,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23110	Service Area Direction	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23190	Other	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23210	Office of the Superintendent	\$10,000	\$10,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23230	Staff Relations and Negotiations	\$10,000	\$10,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Other Supplies	23110	Service Area Direction	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Other Supplies	23210	Office of the Superintendent	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23110	Service Area Direction	\$75,000	\$75,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23150	Legal Services	\$300,000	\$300,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23190	Other governing body services	\$30,000	\$30,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23210	Office of the Superintendent	\$150,000	\$150,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23210	Office of the Superintendent	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23230	Staff Negotiations	\$35,000	\$35,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23110	Service Area Direction	\$5,000	\$5,000
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23210	Office of the Superintendent	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	22310100	Tech Services	\$25,000	\$25,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25110	Business Manager	\$278,000	\$278,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25150	Payroll Services	\$93,100	\$93,100
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25160	Financial Accounting	\$51,000	\$51,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25300	Printing, Publishing Services	\$54,100	\$54,100
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25710	Supervision of Personnel Services	\$101,300	\$101,300
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25730	Personnel Services	\$300,000	\$300,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25830	Systems Application Development	\$145,000	\$145,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25110	Business Manager	\$92,300	\$92,300
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25110	Business Manager	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25150	Payroll Services	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25150	Payroll Services	\$59,900	\$59,900
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25160	Financial Accounting	\$19,000	\$19,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25160	Financial Accounting	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25300	Printing, Publishing Services	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25710	Supervision of Personnel Services	\$45,250	\$45,250
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25710	Supervision of Personnel Services	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25730	Personnel Services	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25730	Personnel Services	\$204,200	\$204,200
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25790	Other Personnel Services	\$50,000	\$50,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25790	Other Personnel Services	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25830	Systems Application Development	\$60,000	\$60,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25830	Systems Application Development	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Other Personal Services	25790	Post Retirement Insurance	\$90,000	\$90,000
3300 - OPERATIONS	Central Office	SUPPLIES	Office Supplies	25110	Office of the Business Manager	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SUPPLIES	Office Supplies	25230	Warehouse and Distribution	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25110	Office of the Business Manager	\$15,000	\$15,000
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25150	Payroll Services	\$7,000	\$7,000
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25160	Financial Accountig	\$13,000	\$13,000
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25210	Service Area Direction	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25300	Printing, Publishing, and Duplicating	\$75,000	\$75,000
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25560	Textbooks and workbooks	\$200,000	\$200,000
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25110	Office of the Business Manager	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25170	Internal Auditing	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25710	Supervision of Personnel	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25730	Personnel Sevices	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25830	Systems Application Development	\$25,000	\$25,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25110	Office of the Business Manager	\$55,000	\$55,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25180	Property Accounting	\$14,500	\$14,500
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25300	Printing, Publishing	\$100,000	\$100,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25710	Supervision of Personnel	\$25,000	\$25,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25730	Personnel Services	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25110	Office of the Business Manager	\$5,000	\$5,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25110	Office of the Business Manger	\$25,000	\$25,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25300	Printing, Publishing, and Duplicating	\$20,000	\$20,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25710	Supervision of Personnel	\$10,000	\$10,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25730	Personnel Services	\$25,000	\$25,000
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25830	Systems Application Development	\$35,000	\$35,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Salaries and Wages	26100100	Service Area Direction	\$105,000	\$105,000
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Employee Benefits	26100200	Service Area Direction	\$35,000	\$35,000
3300 - OPERATIONS	Service Area Direction	SUPPLIES	Other Supplies	26100600	Service Area Direction	\$5,000	\$5,000
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Professional Services	26100300	Service Area Direction	\$20,000	\$20,000
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages	26200100	Maintenance of Buildings	\$2,300,000	\$2,300,000
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits	26200200	Maintenance of Buildings	\$960,000	\$960,000
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Operating Supplies	26200611	Maintenance of Buildings	\$200,000	\$200,000
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Repair and Maintenance Supplies	26200	Misc. Supplies	\$200,000	\$200,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services	26200300	Maintenance of Buildings	\$500,000	\$500,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200	Utilities	\$1,400,000	\$1,400,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges	26200412	Maintenance of Buildings	\$100,000	\$100,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges	26200450	Maintenance of Buildings	\$100,000	\$100,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges	26200496	Maintenance of Buildings	\$100,000	\$100,000
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges	26200498	Maintenance of Buildings	\$100,000	\$100,000
3300 - OPERATIONS	Maintenance of Grounds	PERSONAL SERVICES	Salaries and Wages	26300100	Maintenance of Grounds	\$0	\$0
3300 - OPERATIONS	Maintenance of Grounds	PERSONAL SERVICES	Employee Benefits	26300200	Maintenance of Grounds	\$0	\$0
3300 - OPERATIONS	Maintenance of Grounds	SUPPLIES	Office Supplies	26300600	Maintenance of Grounds	\$0	\$0
3300 - OPERATIONS	Maintenance of Grounds	SERVICES AND CHARGES	Professional Services	26300300	Maintenance of Grounds	\$25,000	\$25,000
3300 - OPERATIONS	Maintenance of Equipment	SUPPLIES	Operating Supplies	26400600	Operating Supplies	\$50,000	\$50,000
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Professional Services	26400300	Maint. Equipment	\$75,000	\$75,000
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Repairs and Maintenance	26400	Maint. Equipment	\$175,000	\$175,000
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SUPPLIES	Operating Supplies	26500	Vehicle Maint.	\$35,000	\$35,000
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Professional Services	26500300	Vehicle Maint.	\$60,000	\$60,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Repairs and Maintenance	26500360	Repairs	\$10,000	\$10,000
3300 - OPERATIONS	Security Services	PERSONAL SERVICES	Salaries and Wages	26600	Security Services	\$715,000	\$715,000
3300 - OPERATIONS	Security Services	PERSONAL SERVICES	Employee Benefits	26600	Security Services	\$110,000	\$110,000
3300 - OPERATIONS	Security Services	PERSONAL SERVICES	Employee Benefits	26600	Security Services	\$3,000	\$3,000
3300 - OPERATIONS	Security Services	SUPPLIES	Operating Supplies	26600	Security Services	\$150,000	\$150,000
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Professional Services	26600	Security Services	\$50,000	\$50,000
3300 - OPERATIONS	Insurance	SERVICES AND CHARGES	Insurance		Insurance	\$500,000	\$500,000
3300 - OPERATIONS	Other Operating and Maintenance of Plant	SUPPLIES	Other Supplies	26800	Other Supplies	\$3,000	\$3,000
3300 - OPERATIONS	Other Operating and Maintenance of Plant	SERVICES AND CHARGES	Professional Services	26800	Professional Services	\$276,000	\$276,000
3300 - OPERATIONS	Other Operating and Maintenance of Plant	SERVICES AND CHARGES	Other Services and Charges	26800	Other	\$5,000	\$5,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27010	Service Area Direction	\$64,000	\$64,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27100	Vehicle Operation	\$880,000	\$880,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27200	Monitoring Services	\$65,000	\$65,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27300	Vehicle Servicing and Maintenance	\$215,000	\$215,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27900	Other Student Transportation	\$50,000	\$50,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27100	Vehicle Operation	\$80,000	\$80,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27200	Monitoring Services	\$15,000	\$15,000
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27300	Vehicle Servicing and Maintenance	\$106,200	\$106,200
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27900	Other Student Transportation Services	\$25,000	\$25,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	27300	Vehicle Servicing	\$200,000	\$200,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Repair and Maintenance Supplies	27010	Service Area Direction	\$150,000	\$150,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Repair and Maintenance Supplies	27900	Other	\$5,000	\$5,000
3300 - OPERATIONS	Student Transportation	SUPPLIES	Other Supplies	27300	Bus Maintenance	\$50,000	\$50,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27700	Contracts	\$200,000	\$200,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27900	Other Student Transportation Services	\$200,000	\$200,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Other Services and Charges	27100	Vehicle Operations	\$200,000	\$200,000
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Other Services and Charges	27900	Other Transportation	\$50,000	\$50,000
3300 - OPERATIONS	Student Transportation	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	27400	Purchase of Buses	\$350,000	\$350,000
3300 - OPERATIONS	Land Acquisition and Development	SERVICES AND CHARGES	Professional Services	40100	Service Area Direction	\$0	\$0
3300 - OPERATIONS	Land Acquisition and Development	SERVICES AND CHARGES	Professional Services	40300	Facilities Acquisition	\$0	\$0
3300 - OPERATIONS	Professional Services	SERVICES AND CHARGES	Professional Services	4300	Professional Services	\$20,000	\$20,000
3300 - OPERATIONS	Non-programmed Costs	SUPPLIES	Other Supplies	27900	Other Supplies	\$10,000	\$10,000
3300 - OPERATIONS Total						\$16,569,710	\$16,569,710
UNIT TOTAL						\$47,870,396	\$47,870,146