

Budget Form 1 - Budget Estimate

Year: 2024 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	\$0	\$0
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal	51100	Bonds - Principal	\$6,000,000	\$0
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest	52100	Bonds - Interest	\$6,000,000	\$0
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100	Buildings-Principal	\$8,850,000	\$0
0180 - DEBT SERVICE	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53150	Buildings-Interest	\$1,538,000	\$0
0180 - DEBT SERVICE Total						\$22,388,000	\$0
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53100	Buildings-Principal	\$1,385,000	\$0
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009	Lease Rental	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53150	Buildings-Interest	\$1,262,000	\$0
0287 - REFERENDUM DEBT FUND - EXEMPT CAPITAL - POST 2009 Total						\$2,647,000	\$0
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	\$1,898,012	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100	Elementary	\$10,675,743	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11200	Middle/Junior High	\$5,893,957	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300	High School	\$6,860,250	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11355	Academic Honors	\$321,000	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11410	Agriculture	\$264,025	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11455	Hospitality & Tourism	\$289,883	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11590	Other Vocational Education Programs	\$135,377	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11630	Alternative Education	\$89,118	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11050	Full Day Kindergarten	\$816,864	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11100	Elementary	\$3,934,104	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11200	Middle/Junior High	\$1,949,921	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11300	High School	\$2,499,842	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11410	Agriculture	\$87,590	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11455	Hospitality & Tourism	\$128,272	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11590	Other Vocational Education Programs	\$61,839	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11630	Alternative Education	\$32,023	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11050	Full Day Kindergarten	\$13,080	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11100	Elementary	\$282,506	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11200	Middle/Junior High	\$140,609	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11300	High School	\$432,915	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11355	Academic Honors	\$3,500	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11410	Agriculture	\$10,560	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11455	Hospitality & Tourism	\$46,548	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11590	Other Vocational Education Programs	\$1,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11630	Alternative Education	\$1,700	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11200	Middle/Junior High	\$8,800	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Professional Services	11355	Academic Honors	\$40,000	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11100	Elementary	\$8,000	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11200	Middle/Junior High	\$10,400	\$0

3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11300	High School	\$10,500	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11455	Hospitality & Tourism	\$1,500	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Repairs and Maintenance	11630	Alternative Education	\$600	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11100	Elementary	\$5,500	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11200	Middle/Junior High	\$3,200	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11300	High School	\$12,000	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11355	Academic Honors	\$8,500	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11410	Agriculture	\$1,400	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11590	Other Vocational Education Programs	\$200	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12110	Gifted and Talented	\$210,454	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220	Moderate Mental Disabilities	\$1,218,248	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12340	Hearing Impairment	\$68,119	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12350	Homebound	\$32,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12410	Emotional Disabilities - Full Time	\$607,577	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610	Learning Disability	\$2,976,752	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12810	Special Education Preschool	\$340,061	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12900	Other Special Programs	\$572,219	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12110	Gifted and Talented	\$109,837	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12220	Moderate Mental Disabilities	\$308,518	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12340	Hearing Impairment	\$30,097	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12350	Homebound	\$7,641	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12410	Emotional Disabilities - Full Time	\$188,679	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12610	Learning Disability	\$707,783	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12810	Special Education Preschool	\$152,222	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12900	Other Special Programs	\$129,362	\$0
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12110	Gifted and Talented	\$900	\$0
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12220	Moderate Mental Disabilities	\$5,250	\$0
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12340	Hearing Impaired	\$200	\$0
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12410	Emotional Disabilities - Full Time	\$2,300	\$0
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12610	Learning Disability	\$8,000	\$0
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12810	Special Education Preschool	\$1,200	\$0
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Professional Services	12110	Gifted and Talented	\$1,700	\$0
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12110	Gifted and Talented	\$900	\$0
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12220	Moderate Mental Disabilities	\$1,500	\$0
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12330	Visual Impairment	\$700	\$0
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12340	Hearing Impairment	\$500	\$0
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12410	Emotional Disabilities - Full Time	\$300	\$0
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12610	Learning Disability	\$800	\$0
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12810	Preschool	\$200	\$0
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12900	Other Special Programs	\$500	\$0
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14300	Summer High School	\$185,748	\$0
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14300	Summer High School	\$26,225	\$0
3101 - EDUCATION	Summer School Programs	SUPPLIES	Operating Supplies	14300	Summer High School	\$1,100	\$0
3101 - EDUCATION	Remediation Programs	PERSONAL SERVICES	Salaries and Wages	16200	Remediation	\$770,232	\$0
3101 - EDUCATION	Remediation Programs	PERSONAL SERVICES	Employee Benefits	16200	Remediation	\$256,853	\$0
3101 - EDUCATION	Remediation Programs	SUPPLIES	Operating Supplies	16200	Remediation	\$1,900	\$0

3101 - EDUCATION	Payments to Other Governmental Units within the	SERVICES AND CHARGES	Other Services and Charges	17100	Transfer Tuition	\$25,000	\$0
3101 - EDUCATION	Payments to Other Governmental Units within the	SERVICES AND CHARGES	Other Services and Charges	17300	Area Vocational School (Participate Share)	\$305,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21130	Social Work Services	\$182,573	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220	Counseling Services	\$1,663,383	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21340	Nurse Services	\$441,076	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21420	Psychologist	\$391,707	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21520	Speech Pathology Services	\$426,816	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21620	Occupational Therapy Services	\$173,174	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21720	Physical Therapy Services	\$69,223	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21810	Service Area Direction	\$153,452	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21910	Other Support ELL	\$104,688	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21130	Social Work Services	\$68,114	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21220	Counseling Services	\$669,506	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21340	Nurse Services	\$263,689	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21420	Psychologist	\$113,847	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21520	Speech Pathology Services	\$154,516	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21620	Occupational Therapy Services	\$62,030	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21720	Physical Therapy Services	\$35,306	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21810	Service Area Direction	\$55,849	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21910	Other Support ELL	\$38,378	\$0
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21130	Social Work Services	\$200	\$0
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21220	Counseling Services	\$16,650	\$0
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21340	Nurse Services	\$27,275	\$0
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21420	Psychologist	\$3,500	\$0
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21520	Speech Pathology Services	\$2,000	\$0
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21620	Occupational Therapy	\$1,000	\$0
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21720	Physical Therapy Services	\$400	\$0
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21810	Service Area Direction	\$200	\$0
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21910	Other Support ELL	\$200	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21130	Social Work Services	\$98,176	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21220	Counseling Services	\$55,402	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21340	Nurse Services	\$2,000	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21810	Service Area Direction	\$12,000	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Repairs and Maintenance	21340	Nurse Services	\$300	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Rentals	21220	Counseling Services	\$7,700	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21130	Social Work Services	\$500	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21220	Counseling Services	\$26,800	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21340	Nurse Services	\$1,100	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21420	Psychologist	\$2,000	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21520	Speech Pathology Services	\$1,500	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21620	Occupational Therapy Services	\$700	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21720	Physical Therapy Services	\$900	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21810	Service Area Direction	\$1,550	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Other Services and Charges	21910	Other Support ELL	\$300	\$0
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22120	Instruction and Curriculum Development	\$105,258	\$0
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22220	School Library	\$352,857	\$0

3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22370	Instr. Related Technology	\$546,612	\$0
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22900	Instr. Staff -Other Supp Srv	\$307,737	\$0
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22120	Instruction and Curriculum Development	\$36,801	\$0
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22220	School Library	\$83,371	\$0
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22370	Instr. Related Technology	\$265,246	\$0
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22900	Instr. Staff-Other Supp Srv	\$130,976	\$0
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22120	Instruction and Curriculum Development	\$2,500	\$0
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22220	School Library	\$27,204	\$0
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22230	Audiovisual	\$5,100	\$0
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Other Supplies	22370	Instr. Related Technology	\$1,525,000	\$0
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22130	Instructional Staff Training	\$52,416	\$0
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Professional Services	22370	Instr. Related Technology	\$100,000	\$0
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Repairs and Maintenance	22230	Audio Visual	\$4,600	\$0
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Repairs and Maintenance	22370	Instr. Related Technology	\$30,000	\$0
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22120	Instruction and Curriculum Development	\$1,000	\$0
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22220	School Library	\$3,100	\$0
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22370	Instr. Related Technology	\$80,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100	Office of the Principal	\$3,542,899	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24900	Other Supp Sch Admin	\$188,762	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24100	Office of the Principal	\$1,252,500	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24900	Other Supp Sch Admin	\$69,507	\$0
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Office Supplies	24900	Other Supp Sch Admin	\$5,900	\$0
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Operating Supplies	24100	Office of the Principal	\$36,188	\$0
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Professional Services	24100	Office of the Principal	\$7,000	\$0
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Professional Services	24900	Other Support Sch Admin	\$1,300	\$0
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Repairs and Maintenance	24100	Office of the Principal	\$7,100	\$0
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Repairs and Maintenance	24900	Other Support Sch Admin	\$300	\$0
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	24100	Office of the Principal	\$81,050	\$0
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	24900	Other Support Sch Admin	\$1,100	\$0
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Salaries and Wages	33400	Athletic Coaches	\$512,795	\$0
3101 - EDUCATION	Community Service Operations	PERSONAL SERVICES	Employee Benefits	33400	Athletic Coaches	\$60,416	\$0
3101 - EDUCATION Total						\$60,993,690	\$0
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	\$0
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23210	Office of Superintendent	\$626,470	\$0
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23220	Community Relations	\$83,296	\$0
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23110	Service Area Direction	\$73,512	\$0
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23210	Office of Superintendent	\$229,891	\$0
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23220	Community Relations	\$38,318	\$0
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Office Supplies	23210	Office of Superintendent	\$13,000	\$0
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Office Supplies	23220	Community Relations	\$1,500	\$0
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23160	Promotion	\$5,500	\$0
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23150	Legal Services	\$100,000	\$0
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23210	Office of Superintendent	\$22,800	\$0
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23220	Community Relations	\$7,000	\$0
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Repairs and Maintenance	23210	Office of Superintendent	\$3,200	\$0

3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23110	Service Area Direction	\$13,750	\$0
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23160	Promotion	\$4,000	\$0
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23210	Office of Superintendent	\$53,700	\$0
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Other Services and Charges	23220	Community Relations	\$800	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25110	Office of Business Manager	\$487,409	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25860	Technology Operations	\$371,283	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25110	Office of Business Manager	\$216,132	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25860	Technology Operations	\$169,474	\$0
3300 - OPERATIONS	Central Office	SUPPLIES	Office Supplies	25110	Office of Business Manager	\$6,500	\$0
3300 - OPERATIONS	Central Office	SUPPLIES	Office Supplies	25860	Technology Operations	\$94,400	\$0
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25110	Office of Business Manager	\$30,000	\$0
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25150	Payroll Services	\$10,300	\$0
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25750	Health Services	\$28,000	\$0
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Repairs and Maintenance	25110	Office of Business Manager	\$2,500	\$0
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Repairs and Maintenance	25920	Ditch Assessments	\$1,500	\$0
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25110	Office of Business Manager	\$67,000	\$0
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25150	Payroll Services	\$1,500	\$0
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25860	Technology Operations	\$3,100	\$0
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Salaries and Wages	26100	Service Area Direction	\$92,482	\$0
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Employee Benefits	26100	Service Area Direction	\$40,562	\$0
3300 - OPERATIONS	Service Area Direction	SUPPLIES	Operating Supplies	26100	Service Area Direction	\$500	\$0
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Repairs and Maintenance	26100	Service Area Direction	\$300	\$0
3300 - OPERATIONS	Service Area Direction	SERVICES AND CHARGES	Other Services and Charges	26100	Service Area Direction	\$1,800	\$0
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages	26200	Maintenance of Buildings	\$2,752,625	\$0
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits	26200	Maintenance of Buildings	\$1,163,489	\$0
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Operating Supplies	26200	Maintenance of Buildings	\$501,569	\$0
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Repair and Maintenance Supplies	26200	Maintenance of Buildings	\$90,958	\$0
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services	26200	Maintenance of Buildings	\$5,000	\$0
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200	Maintenance of Buildings (Utilities)	\$2,736,844	\$0
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Repairs and Maintenance	26200	Maintenance of Buildings	\$1,057,063	\$0
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Other Services and Charges	26200	Maintenance of Buildings	\$7,100	\$0
3300 - OPERATIONS	Maintenance of Buildings	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	26200	Maintenance of Buildings	\$25,120	\$0
3300 - OPERATIONS	Maintenance of Grounds	SUPPLIES	Repair and Maintenance Supplies	26300	Maintenance of Grounds	\$25,914	\$0
3300 - OPERATIONS	Maintenance of Grounds	SERVICES AND CHARGES	Repairs and Maintenance	26300	Maintenance of Grounds	\$389,040	\$0
3300 - OPERATIONS	Maintenance of Equipment	SUPPLIES	Repair and Maintenance Supplies	26400	Maintenance of Equipment	\$13,900	\$0
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Repairs and Maintenance	26400	Maintenance of Equipment	\$245,600	\$0
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SUPPLIES	Repair and Maintenance Supplies	26500	Vehicle Maintenance	\$800	\$0
3300 - OPERATIONS	Vehicle Maintenance (not buses)	SERVICES AND CHARGES	Repairs and Maintenance	26500	Vehicle Maintenance	\$3,500	\$0
3300 - OPERATIONS	Security Services	PERSONAL SERVICES	Salaries and Wages	26600	Security Services	\$39,047	\$0
3300 - OPERATIONS	Security Services	PERSONAL SERVICES	Employee Benefits	26600	Security Services	\$7,074	\$0
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Professional Services	26600	Security Services	\$227,500	\$0
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Repairs and Maintenance	26600	Security Services	\$10,800	\$0
3300 - OPERATIONS	Insurance	SERVICES AND CHARGES	Insurance	26700	Insurance	\$554,900	\$0
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27010	Service Area Direction	\$321,976	\$0
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27100	Vehicle Operation	\$1,909,091	\$0
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27200	Monitoring Services	\$54,000	\$0

3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27300	Vehicle Servicing and Maintenance	\$182,000	\$0
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27910	Bus Driver Training	\$17,000	\$0
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27010	Service Area Direction	\$132,474	\$0
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27100	Vehicle Operation	\$1,310,480	\$0
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27300	Vehicle Servicing and Maintenance	\$82,013	\$0
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27910	Bus Driver Training	\$3,638	\$0
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	27010	Service Area Direction	\$47,000	\$0
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	27300	Vehicle Servicing and Maintenance	\$171,685	\$0
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	27910	Bus Driver Training	\$1,200	\$0
3300 - OPERATIONS	Student Transportation	SUPPLIES	Repair and Maintenance Supplies	27300	Vehicle Servicing and Maintenance	\$697,092	\$0
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27010	Service Area Direction	\$1,550	\$0
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27100	Vehicle Operation	\$1,000	\$0
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27910	Bus Driver Training	\$2,500	\$0
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Insurance	27500	Insurance on Buses	\$101,187	\$0
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance	27010	Service Area Direction	\$400	\$0
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Repairs and Maintenance	27300	Vehicle Servicing and Maintenance	\$63,403	\$0
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Other Services and Charges	27010	Service Area Direction	\$7,300	\$0
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Other Services and Charges	27100	Vehicle Operation	\$1,300	\$0
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Other Services and Charges	27300	Vehicle Servicing and Maintenance	\$1,000	\$0
3300 - OPERATIONS	Student Transportation	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	27400	Bus Purchase	\$1,263,357	\$0
3300 - OPERATIONS	Professional Services	SERVICES AND CHARGES	Professional Services	43000	Professional Services	\$15,000	\$0
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	SERVICES AND CHARGES	Repairs and Maintenance	45100	Bldg Acquis/Constr/Improvement	\$1,219,000	\$0
3300 - OPERATIONS	Sports Facilities	SERVICES AND CHARGES	Repairs and Maintenance	45400	School Sports Facility	\$115,500	\$0
3300 - OPERATIONS	Purchase of Mobile or Fixed Equipment	SUPPLIES	Operating Supplies	47000	Purchase of Equipment	\$512,800	\$0
3300 - OPERATIONS	Purchase of Mobile or Fixed Equipment	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	47000	Purchase of Equipment	\$105,000	\$0
3300 - OPERATIONS Total						\$21,115,268	\$0
UNIT TOTAL						\$107,143,958	\$0