

DELTA COUNTY SCHOOL DISTRICT 50J
GENERAL FUND BUDGETED EXPENSES 2009-2010
BOARD APPROVED NOVEMBER 19, 2009

ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
1001	CERTIFIED SALARIES LIN.	1,271,661
1002	CLASSIFIED SALARIES LIN.	56,909
1003	TEACHING SUPPLIES LIN.	60,320
1004	A/V SUPPLIES LIN.	525
1005	TEXTBOOKS LIN.	11,550
1006	LIBRARY BOOKS LIN.	2,625
1007	P.E. SUPPLIES LIN.	1,575
1008	ART SUPPLIES LIN.	7,875
1009	REPLACEMENT EQUIPMENT LIN.	7,875
1010	INITIAL EQUIPMENT LIN.	7,875
1011	XEROX	21,000
1012	CERTIFIED SALARIES G.M.	1,184,773
1013	CLASSIFIED SALARIES G.M.	98,273
1014	TEACHING SUPPLIES G.M.	60,950
1015	A/V SUPPLIES G.M.	530
1016	TEXTBOOKS G.M.	11,660
1017	LIBRARY BOOKS G.M.	2,650
1018	P.E. SUPPLIES G.M.	1,590
1019	ART SUPPLIES G.M.	7,950
1020	REPLACEMENT EQUIPMENT G.M.	7,950
1021	INITIAL EQUIPMENT G.M.	7,950
1022	XEROX	21,200
1023	CERTIFIED SALARIES P.E.	708,041
1024	CLASSIFIED SALARIES P.E.	52,005
1025	TEACHING SUPPLIES P.E.	22,400
1026	A/V SUPPLIES P.E.	230
1027	TEXTBOOKS P.E.	5,060
1028	LIBRARY BOOKS P.E.	1,150
1029	P.E. SUPPLIES P.E.	690
1030	ART SUPPLIES P.E.	3,450
1031	REPLACEMENT EQUIPMENT P.E.	3,450
1032	INITIAL EQUIPMENT P.E.	3,450
1033	XEROX	9,200
1034	CERTIFIED SALARIES H K-8	1,105,299
1035	CLASSIFIED SALARIES H.E.	84,637
1036	TEACHING SUPPLIES H.E.	34,787
1037	A/V/ SUPPLIES H.E.	378
1038	TEXTBOOKS H.E.	8,316
1039	LIBRARY BOOKS H.E.	1,890
1040	P.E. SUPPLIES H.E.	1,134
1041	ART SUPPLIES H.E.	5,670
1042	REPLACEMENT EQUIPMENT H.E.	5,670
1043	INITIAL EQUIPMENT H.E.	5,670
1044	XEROX	15,120
1045	CERTIFIED SALARIES CRAW.	384,270

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1046	CLASSIFIED SALARIES CRAW.	14,911
1047	TEACHING SUPPLIES CRAW.	13,318
1048	A/V SUPPLIES CRAW.	127
1049	TEXTBOOKS CRAW.	2,794
1050	LIBRARY BOOKS CRAW.	635
1051	P.E. SUPPLIES CRAW.	381
1052	ART/CRAFTS/TECH	1,905
1053	REPLACEMENT EQUIPMENT CRAW.	1,905
1054	INITIAL EQUIPMENT CRAW.	1,905
1055	XEROX	5,080
1056	CERTIFIED SALARIES C.E.	962,866
1057	CLASSIFIED SALARIES C.E.	67,842
1058	TEACHING SUPPLIES C.E.	42,685
1059	A/V SUPPLIES C.E.	420
1060	TEXTBOOKS C.E.	9,240
1061	LIBRARY BOOKS C.E.	2,100
1062	P.E. SUPPLIES C.E.	1,260
1063	ART SUPPLIES C.E.	6,300
1064	REPLACEMENT EQUIPMENT C.E.	6,300
1065	INITIAL EQUIPMENT C.E.	6,300
1066	XEROX	16,800
1067	CERTIFIED SALARIES D.M.S.	1,380,942
1068	CLASSIFIED SALARIES D.M.S.	19,332
1069	TEACHING SUPPLIES D.M.S.	25,258
1070	A/V/ SUPPLIES D.M.S.	482
1071	TEXTBOOKS D.M.S.	10,604
1072	LIBRARY BOOKS D.M.S.	2,410
1073	P.E. SUPPLIES D.M.S.	1,446
1074	ART/CRAFTS/TECH	7,230
1075	REPLACEMENT EQUIPMENT D.M.S.	7,230
1076	INITIAL EQUIPMENT D.M.S.	7,230
1077	XEROX	19,280
1100	CERTIFIED SALARIES C.M.S.	612,853
1101	CLASSIFIED SALARIES C.M.S.	15,858
1102	TEACHING SUPPLIES C.M.S.	14,766
1103	A/V/ SUPPLIES C.M.S.	214
1104	TEXTBOOKS C.M.S.	4,708
1105	LIBRARY BOOKS C.M.S.	1,070
1106	P.E. SUPPLIES C.M.S.	642
1107	ART/CRAFTS/TECH	3,210
1108	REPLACEMENT EQUIPMENT C.M.S.	3,210
1109	INITIAL EQUIPMENT C.M.S.	3,210
1110	XEROX	8,560
1111	CERTIFIED SALARIES D.H.S.	1,734,345
1112	CLASSIFIED SALARIES D.H.S.	35,528

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ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
1113	TEACHING SUPPLIES D.H.S.	47,334
1114	A/V SUPPLIES D.H.S.	686
1115	TEXTBOOKS D.H.S.	20,580
1116	LIBRARY BOOKS D.H.S.	6,860
1117	REPLACEMENT EQUIPMENT D.H.S.	6,860
1118	INITIAL EQUIPMENT D.H.S.	10,290
1119	XEROX	27,440
1120	CERTIFIED SALARIES P7-12	870,059
1121	CLASSIFIED SALARIES P.H.S.	32,059
1122	TEACHING SUPPLIES	14,338
1123	A/V SUPPLIES P.H.S.	240
1124	TEXTBOOKS P.H.S.	7,200
1125	LIBRARY BOOKS P.H.S.	2,400
1126	REPLACEMENT EQUIPMENT P.H.S.	2,400
1127	INITIAL EQUIPMENT P.H.S.	3,600
1128	XEROX	9,600
1129	CERTIFIED SALARIES H.H.S.	807,878
1130	CLASSIFIED SALARIES H.H.S.	21,773
1131	TEACHING SUPPLIES H.H.S.	18,630
1132	A/V SUPPLIES H.H.S.	270
1133	TEXTBOOKS H.H.S.	8,100
1134	LIBRARY BOOKS H.H.S.	2,700
1135	REPLACEMENT EQUIPMENT H.H.S.	2,700
1136	INITIAL EQUIPMENT H.H.S.	4,050
1137	XEROX	10,800
1138	CERTIFIED SALARIES C.H.S.	818,008
1139	CLASSIFIED SALARIES C.H.S.	15,178
1140	TEACHING SUPPLIES C.H.S.	19,389
1141	A/V SUPPLIES C.H.S.	281
1142	TEXTBOOKS C.H.S.	8,430
1143	LIBRARY BOOKS C.H.S.	2,810
1144	REPLACEMENT EQUIPMENT C.H.S.	2,810
1145	INITIAL EQUIPMENT C.H.S.	4,215
1146	XEROX	11,240
1147	SUBSTITUTE TEACHERS	300,000
1148	OTHER INSTRUCTIONAL	104,337
1149	OTHER INSTRUCTION CURRICULUM	35,000
1150	SUBSTITUTE AIDES	60,000
1151	STUDENT ACTIV. SALARIES	95,000
1153	OTHER PURCHASED SERVICES ACT.	150,000
1154	P. E. R. A.	1,792,358
1155	GROUP LIFE INSURANCE	11,500
1156	GROUP HEALTH INSURANCE	1,812,579
1157	GROUP DISABILITY INSURANCE	54,805
1158	WORKMAN COMPENSATION	2,000

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ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
1159	CERTIFIED SALARIES VOC.	307,577
1160	P.E.R.A. VOC.	42,599
1161	GROUP LIFE INSURANCE VOC.	300
1162	GROUP HEALTH INSURANCE VOC.	32,000
1163	GROUP DISABILITY INSURANCE VOC	1,267
1164	WORKMAN COMPENSATION VOC.	1,563
1165	TRAVEL VOCATIONAL	25,000
1166	SUPPLIES VOCATIONAL	30,000
1167	EQUIPMENT VOC.	15,000
1168	TEACHER RECRUITMENT	25,000
1170	SUBSTITUTE SECRETARIES	12,000
1171	EXTRACURRICULAR SALARIES	30,000
1177	ARTS CENTER SALARIES	5,000
1178	ARTS CENTER PERA	693
1179	ARTS CENTER MEDICARE	73
1180	ARTS CENTER PURCHASED SERVICE	1,500
1181	DELTA CENTER - SUPPLIES	6,000
1185	OTHER PROFESSIONAL DEVELOPMENT	50,000
1190	OTHER PURCHASED SERV. - DO	31,500
1191	BANK FEES	10,000
1200	CBB ELECTRIC	3,040
1201	CBB NATURAL GAS	3,150
1202	CBB WATER/SEWER	725
1203	CBB TRASH SERVICE	360
1204	CBB CUSTODIAL SERVICE	400
1205	CBB MAINTENANCE	300
1206	CBB GROUNDS	500
1207	CES ELECTRIC	24,000
1208	CES NATURAL GAS	28,000
1209	CES WATER/SEWER	4,000
1210	CES TRASH	3,000
1211	CES CUSTODIAL SUPPLIES	10,000
1212	CES MAINTENANCE	15,000
1213	CES GROUNDS	4,000
1214	CED ALTERNATIVE ELECTRIC	7,350
1215	CED ALTERNATIVE GAS	15,000
1216	CED ALTERNATIVE WATER	2,500
1217	CED ALTERNATIVE TRASH	1,400
1218	CED ALTERNATIVE CUSTODIAL	500
1219	CED ALTERNATIVE MAINTENANCE	1,000
1220	CED ALTERNATIVE GROUNDS	500
1221	CMS ELECTRIC	33,260
1222	CMS NATURAL GAS	20,000
1223	CMS WATER	1,250
1224	CMS TRASH	2,200

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1225	CMS CUSTODIAL	10,000
1226	CMS MAINTENANCE	10,000
1227	CMS GROUNDS	1,500
1228	CHS ELECTRIC	44,000
1229	CHS NATURAL GAS	36,000
1230	CHS WATER	3,000
1231	CHS TRASH	4,000
1232	CHS CUSTODIAL	11,000
1233	CHS MAINTENANCE	12,500
1234	CHS GROUNDS	2,000
1237	CED MAINT WATER	700
1239	CED MAINT CUSTODIAL	300
1240	CED MAINT MAINTENANCE	30,000
1241	CED MAINT GROUNDS	2,000
1242	DBB ELECTRIC	3,000
1243	DBB NATURAL GAS	6,000
1244	DBB WATER	1,000
1245	DBB TRASH	300
1246	DBB CUSTODIAL	750
1247	DBB MAINTENANCE	8,000
1248	DBB GROUNDS	100
1249	GMES ELECTRIC	47,500
1250	GMES NATURAL GAS	37,500
1251	GMES WATER/SEWER	7,500
1252	GMES TRASH	7,000
1253	GMES CUSTODIAL	15,000
1254	GMES MAINTENANCE	10,000
1255	GMES GROUNDS	10,000
1256	LES ELECTRIC	45,000
1257	LES NATURAL GAS	63,500
1258	LES WATER/SEWER	5,500
1259	LES TRASH	6,500
1260	LES CUSTODIAL	15,000
1261	LES MAINTENANCE	12,500
1262	LES GROUNDS	3,000
1263	DMS ELECTRIC	42,500
1264	DMS NATURAL GAS	33,000
1265	DMS WATER/SEWER	5,000
1266	DMS TRASH	5,000
1267	DMS CUSTODIAL	25,000
1268	DMS MAINTENANCE	25,000
1269	DMS GROUNDS	10,000
1270	DHS ELECTRIC	57,500
1271	DHS NATURAL GAS	45,000
1272	DHS WATER/SEWER	8,000

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1273	DHS TRASH	10,000
1274	DHS CUSTODIAL	25,000
1275	DHS MAINTENANCE	40,000
1276	DHS GROUNDS	7,500
1281	DELTA MAINT CUSTODIAL	2,000
1282	DELTA MAINT MAINTENANCE	33,000
1283	DELTA MAINT GROUNDS	20,000
1284	CRAW ELECTRIC	22,200
1285	CRAW NATURAL GAS	18,500
1286	CRAW WATER/SEWER	4,100
1287	CRAW TRASH	2,000
1288	CRAW CUSTODIAL	7,500
1289	CRAW MAINTENANCE	5,000
1290	CRAW GROUNDS	1,000
1291	SPEC SERV ELECTRIC	4,500
1292	SPEC SERV NATURAL GAS	2,800
1293	SPEC SERV WATER	2,000
1294	SPEC SERV TRASH	600
1295	SPEC SERV CUSTODIAL	1,000
1296	SPEC SERV MAINTENANCE	3,000
1297	SPEC SERV GROUNDS	200
1301	AIDE SLIC	238,017
1302	AIDE HEARING	21,486
1303	TEACHERS E. H.	463,477
1305	SPEECH/LANGUAGE	251,027
1308	MEDICARE	14,796
1309	TEACHERS HOMEBOUND	3,500
1310	TEACHERS/AIDES SUBSTITUTES	2,000
1311	P. E. R. A.	136,736
1312	LIFE INSURANCE	1,650
1313	HEALTH INSURANCE	141,400
1314	DISABILITY INSURANCE	4,204
1315	WORKMAN COMPENSATION	5,185
1316	TRAVEL E. H.	500
1317	TRAVEL HEARING	750
1318	TRAVEL SPEECH	5,000
1319	TRAVEL SLIC	1,000
1320	TRAVEL HOMEBOUND	250
1321	GARNET MESA ELEMENTARY SCHOOL	300
1322	DMS TMH	300
1323	LINCOLN	300
1324	GARNET MESA EMH	300
1325	SPEC ED OT/VISION	300
1326	LINCOLN ELEMENTARY	300
1327	DELTA MIDDLE/7TH AND 8TH	300

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ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
1328	DELTA HIGH	300
1329	HOTCHKISS HIGH	300
1330	CEDAREEDGE HIGH	300
1331	SCHOOL ALLOCATION SPED	300
1332	LINCOLN	300
1333	GARNET MESA	300
1335	SOFTWARE MAINTENANCE EXP	2,500
1336	PAONIA ELEMENTARY	300
1337	HOTCHKISS ELEMENTARY	300
1338	CRAWFORD ELEMENTARY	300
1339	CEDAREEDGE ELEMENTARY	300
1340	CEDAREEDGE MIDDLE	300
1341	DELTA/CEDAREEDGE AREA	300
1342	NORTH FORK AREA	300
1344	PAONIA HIGH	300
1345	HEARING MATERIALS	300
1346	SPEECH LANGUAGE HI & MIDDLE	300
1347	DELTA HIGH	300
1348	EQUIPMENT	5,000
1349	TUITION	25,000
1350	SPEC ED NURSE AIDES	5,908
1360	AIDE 94-142	275,398
1362	TEACHER 94-142	412,530
1363	PERA 94-142	92,182
1364	GROUP LIFE INSURANCE 94-142	900
1365	GROUP HEALTH INS 94-142	120,000
1366	GROUP DISABILITY INS 94-142	2,834
1367	WORKERS COMP 94-142	3,496
1368	TRAVEL 94-142	5,000
1369	VISION/PURCH SERVICES	63,000
1370	MATERIALS PRESCHOOL 94-142	10,000
1371	MEDICARE 94-142	9,975
1372	INSERVICE 94-142	5,000
1373	TUITION 94-142	25,000
1375	CHILD CARE CLASSIFIED SALARIES	14,849
1376	CHILD CARE PERA	2,057
1377	CHILD CARE LIFE INS.	40
1378	CHILD CARE HEALTH INS.	10,500
1379	CHILD CARE DISABILITY	61
1380	CHILD CARE SUPPLIES	1,289
1381	CHILD CARE PURCH. SERVICES	23,729
1382	CHILD CARE MEDICARE	215
1420	INSTRUCTIONAL PRG IMPRV DHS	1,500
1421	INSTRUCTIONAL PRG IMPRV P7-12	3,000
1422	INSTRUCTIONAL PRG IMPROV HHS	1,500

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ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
1423	INSTRUCTIONAL PRG IMPROV CHS	1,500
1424	INSTRUCTIONAL PRG IMPROV DMS	1,500
1425	INSTRUCTIONAL PRG IMPROV LES	1,500
1426	INSTRUCTIONAL PRG IMPROV GMES	1,500
1429	INSTRUCTIONAL PRG IMPROV PES	1,500
1430	INSTRUCTIONAL PRG IMPROV HK8	3,000
1431	INSTRUCTIONAL PRG IMPROV CRAW	1,500
1432	INSTRUCTIONAL PRG IMPROV CES	1,500
1433	INSTRUCTIONAL PRG IMPROV CMS	1,500
1462	TEACHER'S AIDES	93,465
1463	TEACHERS PRESCHOOL	141,977
1465	PERA PRESCHOOL	32,609
1467	LIFE INS PRESCHOOL	325
1468	HEALTH INS PRESCHOOL	32,900
1469	DISABILITY INS PRESCHOOL	970
1470	WORKERS COMP PRESCHOOL	1,196
1471	MEDICARE PRESCHOOL	3,414
1472	TUITION PRESCHOOL	13,500
1475	WAREHOUSE SUPPLIES PRESCHOOL	300
1476	SUPPLIES PRESCHOOL	2,400
1479	MOTOR THERAPIST PRESCHOOL	9,000
1480	MILEAGE PRESCHOOL	2,500
1481	EQUIPMENT PRESCHOOL	1,500
1482	PRESCHOOL INSERVICE	1,000
1501	MIGRANT SALARIES	6,144
1502	MIGRANT PERA	851
1503	MIGRANT LIFE INS	50
1504	MIGRANT HEALTH INS	2,200
1505	MIGRANT DISABILITY INS	25
1509	MIGRANT MEDICARE	89
1602	TEACHER AIDES 99-457	40,494
1603	PERA 99-457	5,426
1604	LIFE INS 99-457	25
1605	HEALTH INS 99-457	5,000
1606	DISABILITY INS 99-457	167
1607	WORKERS COMP 99-457	206
1608	MEDICARE 99-457	587
1615	STAFF TRAVEL 99-457	4,000
1616	TUITION 99-457	25,000
1617	INSERVICE-99-457	2,000
1618	MATERIALS & SUPPLIES 99-457	4,000
1619	PL 99-457 EQUIPMENT	10,000
1625	ARRA IDEA PRESCHOOL CERT SAL	15,000
1626	ARRA IDEA PRESCHOOL PERA	2,010
1627	ARRA IDEA PRESCHOOL LIFE	40

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ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
1628	ARRA IDEA PRESCHOOL MEDICARE	218
1630	ARRA IDEA PRESCHOOL PURCH SERV	16,567
1800	HBB ELECTRIC	6,500
1801	HBB NATURAL GAS	4,000
1802	HBB WATER/SEWER	600
1804	HBB TRASH	500
1805	HBB CUSTODIAL	600
1806	HBB MAINTENANCE	2,500
1807	HBB GROUNDS	500
1808	HK8 ELECTRIC	50,000
1809	HK8 NATURAL GAS	33,000
1810	HK8 WATER	4,200
1811	HK8 TRASH	3,000
1812	HK8 CUSTODIAL	12,000
1813	HK8 MAINTENANCE	7,500
1814	HK8 GROUNDS	2,500
1815	HHS ELECTRIC	44,000
1816	HHS NATURAL GAS	36,000
1817	HHS WATER/SEWER	2,100
1818	HHS TRASH	5,500
1819	HHS CUSTODIAL	16,000
1820	HHS MAINTENANCE	16,000
1821	HHS GROUNDS	3,000
1822	HOTCHKISS ATH ELECTRIC	8,500
1824	HOTCH ATHL WATER	500
1825	HOTCH ATHL TRASH	4,000
1826	HOTCH ATHL CUSTODIAL	500
1827	HOTCH ATHL MAINTENANCE	3,000
1828	HOTCH ATHL GROUNDS	3,000
1833	HOTCH MAINT CUSTODIAL	750
1834	HOTCH MAINT MAINTENANCE	30,000
1835	HOTCH MAINT GROUNDS	3,000
1836	PBB ELECTRIC	3,100
1837	PBB NATURAL GAS	7,000
1838	PBB WATER	750
1839	PBB TRASH	350
1840	PBB CUSTODIAL	200
1841	PBB MAINTENANCE	500
1842	PBB GROUNDS	100
1844	PAONIA MAINT NAT GAS	3,000
1848	PAONIA MAINT MAINTENANCE	30,000
1849	PAONIA MAINT GROUNDS	5,000
1850	PES ELECTRIC	39,000
1851	PES NATURAL GAS	24,000
1852	PES WATER	1,250

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1853	PES TRASH	2,500
1854	PES CUSTODIAL	10,000
1855	PES MAINTENANCE	7,000
1856	PES GROUNDS	4,000
1857	P7-12 ELECTRIC	67,000
1858	P7-12 NATURAL GAS	47,500
1859	P7-12 WATER	2,000
1860	P7-12 TRASH	3,000
1861	P7-12 CUSTODIAL	15,000
1862	P7-12 MAINTENANCE	15,000
1863	P7-12 GROUNDS	5,000
1864	DIST OFFICE CUSTODIAL	2,000
1865	DIST OFFICE MAINTENANCE	7,500
1866	DIST OFFICE TRASH	1,000
1867	DIST OFFICE GROUNDS	500
1868	OLD MAIN ELECTRIC	52,500
1869	OLD MAIN NAT GAS	35,000
1870	OLD MAIN WATER/SEWER	7,500
1871	OLD MAIN TRASH	9,000
1872	OLD MAIN CUSTODIAL	9,000
1873	OLD MAIN MAINTENANCE	20,000
1874	OLD MAIN GROUND	2,500
1879	DOS MAINTENANCE	2,500
1880	DOS CUSTODIAL	500
1881	DHS SPORTS COMP ELECTRIC	6,000
1883	DHS SPORTS COMP TRASH	2,000
1884	DHS SPORTS COMP MAINTENANCE	3,000
1885	DHS SPORTS COMP CUSTODIAL	500
1886	DHS SPORTS COMP GROUNDS	1,000
1891	BACKPACK CUSTODIAL	2,000
1892	BACKPACK MAINTENANCE	2,000
1960	BACKPACK CERTIFIED SALARIES	14,604
1961	BACKPACK CLASSIFIED SALARIES	58,537
1962	BACKPACK PERA	10,130
1963	BACKPACK LIFE INS	155
1964	BACKPACK HEALTH INS	15,000
1965	BACKPACK DISABILITY	301
1966	BACKPACK WORKERS COMP	323
1967	BACKPACK MEDICARE	1,061
1968	BACKPACK WHS SUPPLIES	5,000
1969	BACKPACK SUPPLIES	10,000
1970	BACKPACK TRAVEL	1,500
1971	BACKPACK STUDENT TRANSPORT	1,647
1980	TEACH AID DAY TREATMENT PRO	27,659
1981	TEACHER/COORD DAY TREATMENT	36,923

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1982	PERA DAY TREATMENT	8,945
1983	LIFE INS DAY TREATMENT	60
1984	HEALTH INS DAY TREATMENT	1,000
1985	DISABILITY DAY TREATMENT	266
1986	WORKER'S COMP DAY TREATMENT	328
1987	MEDICARE DAY TREATMENT	936
1988	MILEAGE DAY TREATMENT	2,390
1990	MEDICAID - NURSE	23,102
1992	NURSE AIDE MEDICARE	56,770
1993	ELEMENTARY COUNSELOR	30,468
1994	PERA MEDICAID	15,282
1995	LIFE MEDICAID	75
1996	HEALTH INS MEDICAID	7,000
1997	DISABILITY MEDICAID	455
1998	WORKMAN'S COMP MEDICAID	561
1999	MEDICARE MEDICAID	1,600
2000	ADMINISTRATIVE COST MEDICAID	7,500
2001	CLASSIFIED SALARIES (NURSE)	64,773
2002	P. E. R. A.	8,971
2003	GROUP LIFE INSURANCE	25
2004	GROUP HEALTH INSURANCE	7,000
2005	GROUP DISABILITY INSURANCE	267
2006	WORKMAN COMPENSATION	329
2007	TRAVEL	2,000
2008	WAREHOUSE HEALTH SUPPLIES	6,000
2009	NURSE SUPPLIES	2,500
2011	NURSING DUES & SUBSCRIPTIONS	250
2013	WRHSE-TEACHING SUPPLIES	7,500
2014	WRHSE-A/V & COMPUTER SUPPLIES	500
2016	INSTRUCTIONAL RESOURCES	7,000
2017	WRHSE-TESTS	7,000
2019	AUDITING SERVICES	19,500
2020	COUNTY TREASURER COMMISSION	24,000
2021	SCHOOL ELECTIONS	15,000
2022	LEGAL SERVICES	30,000
2023	SCHOOL BOARD TRAVEL	15,000
2024	DUES AND FEES	25,000
2025	CERTIFIED SALARIES OFF. SUPT.	125,529
2026	CLASSIFIED SALARIES SUPT. SEC.	44,771
2027	P. E. R. A.	23,587
2028	GROUP LIFE INSURANCE	75
2029	GROUP HEALTH INSURANCE	13,250
2030	GROUP DISABILITY INSURANCE	702
2031	WORKMAN COMPENSATION	865
2033	TRAVEL	9,000

DELTA COUNTY SCHOOL DISTRICT 50J
GENERAL FUND BUDGETED EXPENSES 2009-2010
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ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
2034	COMMUNICATIONS	7,500
2035	ADVERTISING	35,000
2036	SUPPLIES AND MATERIALS	95,000
2037	EQUIPMENT	5,000
2039	CERTIFIED SALARIES ELEM PRINC.	479,348
2040	CLASSIFIED SALARIES ELEM SEC.	186,665
2041	CERTIFIED SALARIES M.S. PRINC.	164,075
2042	CLASSIFIED SALARIES M.S. SEC.	111,330
2043	CERTIFIED SALARIES H.S. PRINC.	346,542
2044	CLASSIFIED SALARIES H.S. SEC.	198,974
2045	P.E.R.A.	210,095
2046	GROUP LIFE INSURANCE	1,500
2047	GROUP HEALTH INSURANCE	220,000
2048	GROUP DISABILITY INSURANCE	5,750
2049	WORKMAN COMPENSATION	7,709
2050	PRINCIPAL TRAVEL	40,000
2051	SUPPLIES AND MATERIALS	60,000
2052	DUES AND FEES	8,500
2053	TEACHER'S TRAVEL	60,000
2054	CLASSIFIED SALARIES D.O.	354,463
2055	OTHER SALARIES	130,000
2056	P. E. R. A.	67,098
2057	GROUP LIFE INSURANCE	300
2058	GROUP HEALTH INSURANCE	50,000
2059	GROUP DISABILITY INSURANCE	1,996
2060	WORKMAN COMPENSATION	34,639
2061	D.O. TRAVEL	15,000
2064	ASSESSMENT ANALYSIS	22,000
2066	CLASSIFIED SALARIES MAINT/OPER	1,635,772
2067	OTHER SALARIES	5,000
2068	SUBSTITUTE MAINT/CUSTODIAL	35,000
2069	P. E. R. A.	231,402
2070	GROUP LIFE INSURANCE	2,200
2071	GROUP HEALTH INSURANCE	295,000
2072	GROUP DISABILITY INSURANCE	6,384
2073	WORKMAN COMPENSATION	47,378
2074	COAL TRUCK EXPENSE	500
2076	PROPERTY/CASUALTY INSURANCE	80,000
2078	COMMUNICATIONS	90,000
2080	DO NATURAL GAS	9,000
2081	WATER D. O./ S.S.	500
2082	ELECTRICITY D.O	16,000
2084	WATER ASSESSMENTS	5,000
2099	SUPPLIES/OTHER	5,000
2100	EQUIPMENT	10,000

DELTA COUNTY SCHOOL DISTRICT 50J
GENERAL FUND BUDGETED EXPENSES 2009-2010
BOARD APPROVED NOVEMBER 19, 2009

ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
2101	CERTIFIED SALARIES	50,294
2102	CLASSIFIED SALARIES BUS DRIVER	629,167
2103	TEMPORARY SALARIES	45,000
2104	P. E. R. A.	113,495
2105	GROUP LIFE INSURANCE	650
2106	GROUP HEALTH INSURANCE	95,000
2107	GROUP DISABILITY INSURANCE	2,799
2108	WORKMAN COMPENSATION	37,666
2109	PHYSICAL EXAMINATIONS	12,000
2110	IN LIEU OF TRANSPORTATION	10,000
2111	TRAVEL	3,500
2112	COMMUNICATION	12,500
2116	GAS & LUBRICATION	240,000
2117	TIRES AND TUBES	37,500
2118	REPAIR PARTS/BUSSES	80,000
2119	ANTI-FREEZE	1,300
2121	OTHER SUPPLIES	42,500
2122	VEHICLES	25,000
2123	LICENSES	500
2124	TRANSPORTATION INSURANCE	32,000
2125	REPAIRS/ADM & MAINTENANCE	27,500
2127	GAS UP	1,500
2128	ACTIVITY MEALS	4,500
2163	TECH TRAVEL	20,000
2169	COMPUTER LEASE - APPLE	102,100
2170	PURCH SERV EQUIP REPAIR	60,000
2171	COMPUTER REPAIRS/MAINT	70,000
2172	VEHICLE RENTAL	1,000
2173	EQUIPMENT RENTAL	1,000
2302	PSYCHOLOGIST	92,695
2305	DIRECTOR	79,843
2306	MEDIA / COMPUTER	181,312
2307	SECRETARIES	86,582
2308	P. E. R. A.	35,888
2309	LIFE INSURANCE	500
2310	HEALTH INSURANCE	40,700
2311	DISABILITY INSURANCE	1,068
2312	WORKMAN COMPENSATION	1,317
2313	INSERVICE TRAINING	2,000
2314	DIRECTOR	2,000
2315	MILEAGE CONTRACT SERVICES	1,500
2316	PSYCHOLOGIST	7,000
2318	OTYH AUD MILEAGE CONT SERV	2,500
2319	TELEPHONE/POSTAGE	7,000
2320	DIRECTOR	500

DELTA COUNTY SCHOOL DISTRICT 50J
GENERAL FUND BUDGETED EXPENSES 2009-2010
BOARD APPROVED NOVEMBER 19, 2009

ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
2321	I. R. C.	2,000
2322	PSYCHOLOGISTS	2,500
2324	AUDIOLOGISTS	1,500
2325	EQUIPMENT	2,000
2326	SE PARENT EXPENSE	1,000
2327	OFFICE SUPPLIES	4,000
2328	SE STU. TRAVEL/OTHER	4,000
2329	SE STAFF DEVELOPMENT	2,000
2330	MEDICARE	3,757
2340	OCCUPATIONAL THERPIST	35,000
2347	COPY MACHINE	6,500
2348	WAREHOUSE SUPPLIES	1,500
2372	EQUIPMENT 94-142	10,000
2390	ARRA IDEA PART B CERT SALARIES	390,634
2391	ARRA IDEA PART B PERA	61,450
2392	ARRA IDEA PART B HEALTH	54,000
2393	ARRA IDEA PART B LIFE	450
2394	ARRA IDEA PART B DISABLITY	1,889
2395	ARRA IDEA PART B MEDICARE	6,649
2396	ARRA IDEA PART B WORK COMP	2,330
2397	ARRA IDEA PART B PURCH SERV	237,995
2399	ARRA IDEA PART B SUPPLIES	4,215
2400	ARRA IDEA PART B EQUIPMENT	41,950
2401	ARRA IDEA - AIDES	67,950
2420	EVEN START - CERTIFIED	24,885
2421	EVEN START - CLASSIFIED	34,170
2422	EVEN START - PERA	8,179
2423	EVEN START - HEALTH	19,925
2424	EVEN START - LIFE INS.	100
2425	EVEN START - DISABLILITY	243
2426	EVEN START - MEDICARE	856
2427	EVEN START - WORK COMP	300
2428	EVEN START - PROF DEVELOPMENT	5,000
2429	EVEN START - TRANSPORTATION	2,000
2430	EVEN START - PURCH. SERVICES	17,515
2431	EVEN START - SUPPLIES	6,827
2470	MISCELLANEOUS WAREHOUSE	50
2480	D.O. CERTIFIED SALARIES	174,448
2482	DELTA OPRR SCHOOL PURCH SERVIC	3,000
2483	DELTA OPPORT SCHOOL SUPPLIES	8,000
2484	DOS XEROX	600
2485	DOS EQUIPMENT	5,000
2490	DOS GRANT - CERTIFIED	86,961
2496	DOS GRANT - SUPPLIES	2,000
2501	ELPA TEACHER AIDES	7,806

DELTA COUNTY SCHOOL DISTRICT 50J
GENERAL FUND BUDGETED EXPENSES 2009-2010
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ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
2502	ELPA PERA	1,081
2503	ELPA LIFE INSURANCE	75
2504	ELPA HEALTH INSURANCE	2,500
2505	ELPA DISABILITY	32
2506	ELPA WORKERS COMP	40
2507	ELPA MEDICARE	113
2600	PHYSICALS - CERTIFIED	8,000
2601	BACKGROUND CHECKS	8,500
2602	TUITION/FAST TRACK/CONCURRENT	120,000
2618	PERKINS PROF STAFF DEVELOP	11,650
2620	PERKINS RESOURCES	25,445
2621	PERKINS ADMINISTRATIVE	2,250
2622	PERKINS MATERIALS & SUPPLIES	1,170
2725	SWAP AIDE/COORDINATOR	55,347
2726	SWAP PERA	7,666
2727	SWAP HEALTH/DENTAL	10,750
2728	SWAP LIFE	75
2729	SWAP DISABILITY	228
2730	SWAP WORKMAN COMP	281
2731	SWAP MEDICARE	803
2732	SWAP MILEAGE	3,000
2733	SWAP SUPPLIES & MATERIALS	5,000
2735	SWAP - VEHICLE USAGE	3,600
3000	APPROPRIATED RESERVES	700,000
3001	CAPITAL PROJECTS - TECHNOLOGY	265,000
3005	CAPITAL/INS TRANSFER	1,955,500
3006	COCURRICULAR ACTIVITY	175,000
3009	COLORADO PRE-SCHOOL TRANSFER	700,000
3014	ACADEMIES SUPPLIES/MAT	20,000
3018	SCHOOL SUPPORT SUPPLIES	200,000
3027	ARTS/CRAFTS/SHOP/TECH-CHS	2,810
3028	ARTS/CRAFTS/SHOP/TECH-DHS	6,860
3029	ARTS/CRAFTS/SHOP/TECH-HHS	2,700
3030	ARTS/CRAFTS/SHOP/TECH-PHS	2,400
3032	CAPITAL OUTLAY-FOOD SERVICE	10,000
3033	GIFTED & TALENTED EQUIP	5,000
3034	GIFTED & TALENTED SUPPLIES	24,500
3035	G&T ACTIVITY	20,000
3200	TITLE I PORTION - LES	(204,725)
3201	TITLE I PORTION - GMES	(207,160)
3202	TITLE I PORTION - CES	(134,755)
3203	TITLE I PORTION - HK8	(117,055)
3204	TITLE I PORTION - PES	(55,765)
3205	TITLE I PORTION - CRAW	(38,815)
3210	TITLE III PORTION - LES	(400)

DELTA COUNTY SCHOOL DISTRICT 50J
GENERAL FUND BUDGETED EXPENSES 2009-2010
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ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
3211	TITLE III PORTION - GMES	(400)
3212	TITLE III PORTION - CES	(400)
3213	TITLE III PORTION - HK8	(400)
3214	TITLE III PORTION - PES	(400)
3220	ARRA TITLE 1 ALLOCATION	(24,095)
3221	ARRA TITLE 1 ALLOCATION	(24,380)
3222	ARRA TITLE 1 ALLOCATION	(13,705)
3223	ARRA TITLE 1 ALLOCATION-HK8	(13,705)
3224	ARRA TITLE 1 ALLOCATION-PES	(6,530)
3225	ARRA TITLE 1 ALLOCATION -CRAW	(4,555)
4000	WILDLIFE IMPACT GRANT	400
4001	CAPITAL PROJECTS	130,000
4002	D/M VOCATIONAL SCHOOL	235,000
4004	UNEMPLOYMENT INSURANCE	25,000
4005	TEACHER RETIREMENT BONUS	275,000
4006	FOOD SERVICE TRANSFER	150,000
4007	SALARY ACCRUAL	185,525
4008	MEDICARE/SOCIAL SECURITY	265,879
4009	UNUSED LEAVE DAYS REIMBURSED	45,000
4011	GIFTED & TALENTED SALARIES	34,868
4012	GIFTED & TALENTED PURCH SERV	30,000
4013	GRD JCT RETENTION CENTER	20,000
4015	TAX ANTIC NOTE-ISSUE COST	10,000
4017	TAX ANTIC NOTE-INTEREST	25,000
4030	READ ACH GMES SALARIES	82,335
4031	READ ACH GMES PERA	11,403
4032	READ ACH GMES HEALTH	13,200
4033	READ ACH GMES LIFE	200
4034	READ ACH GMES DISABILITY	339
4035	READ ACH GMES MEDICARE	1,194
4200	COCKER GRANT - SUPPLIES	5,000
4205	FRC SALARIES	40,575
4206	FRC PERA	5,620
4207	FRC HEALTH	9,000
4208	FRC LIFE	40
4209	FRC DISABILITY	167
4210	FRC GRANT SUPPLIES	8,194
4211	FRC MEDICARE	588
4212	FRC WORK COMP	206
4220	FRC GRANT PURCHASED SERVICES	13,618
4221	FRC TRAVEL	5,000
4230	TEMPLE BUELL FOUNDATION EXP.	7,060
5001	MONTESSORI SPECIAL EDUCATION	32,348
5003	MONTESSORI CERTIFIED SALARY	171,160
5004	MONTESSORI CLASSIFIED SALARY	45,710

DELTA COUNTY SCHOOL DISTRICT 50J
GENERAL FUND BUDGETED EXPENSES 2009-2010
BOARD APPROVED NOVEMBER 19, 2009

ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
5005	MONTESORRI PERA	34,524
5006	MONTESORRI GROUP LIFE	400
5007	MONTESORRI HEALTH/DENTAL	61,000
5008	MONTESORRI DISABILITY	1,027
5009	MONTESORRI MEDICARE	3,614
5010	MONT TEACHING SUPPLIES	3,050
5012	MONT TEXTBOOKS	6,000
5013	MONT LIBRARY BOOKS	800
5014	MONT PE SUPPLIES	600
5015	MONT ART SUPPLIES	2,800
5018	MONT COPIER (LEASE/PURCH)	3,000
5019	MONT DUES AND FEES	150
5020	MONT STAFF TRAVEL	800
5021	MONT MISC GENERAL EXPENSES	800
5022	MONT REPAIR/MAINTENANCE	800
5023	MONT PURCHASED SERVICES	800
5026	MONT PROPERTY & CASUALTY	1,500
5027	MONT NATURAL GAS	2,640
5028	MONT WATER/SEWER	1,250
5029	MONT ELECTRIC	2,310
5030	MONT COMMUNICATIONS	1,600
5031	MONT FOOD SERVICES	2,500
5032	MONT DISPOSAL SERVICE	500
5033	MONT CUSTODIAL SERVICES	2,100
5036	MONT FACILITY/LEASE/PURCH	21,775
5038	MONT WORKER'S COMP	1,267
5039	MONT OFFICE SUPPLIES	1,800
5040	MONT POSTAGE & SUPPLIES	375
5042	MONTessori MAINTENANCE	1,000
5060	VISION ADM SALARY	175,000
5063	VISION PERA	23,450
5064	VISION GROUP LIFE	75
5067	VISION MEDICARE	2,538
5068	VISION LEARNER EDUC SUPPLIES	115,000
5069	EDUCATOR SERVICES	10,000
5070	VISION WEBSITE MAINT & DEVEP	100
5071	VISION LIBRARY	500
5072	VISION OFFICE SUPPLIES	3,200
5073	VISION EQUIPMENT	4,800
5074	VISION COMPUTER SUPPL & SERV	6,000
5075	VISION COPIER (LEASE/PURCH)	2,600
5077	VISION STAFF TRAVEL	2,400
5078	MEETING EXPENSES	5,000
5079	VISION CONTRACTED SERVICES	500
5080	RC & STAFF TRAINING	9,000

DELTA COUNTY SCHOOL DISTRICT 50J
GENERAL FUND BUDGETED EXPENSES 2009-2010
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ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
5082	LEARNER PROJECT FUND	6,300
5084	VISION NATURAL GAS	1,200
5085	VISION WATER/SEWER	1,500
5086	VISION ELECTRIC	2,200
5087	VISION COMMUNICATIONS	2,500
5088	VISION I INTERNET	1,000
5089	VISION WORKER'S COMP	889
5091	VISION DISPOSAL SERVICE	288
5092	VISION CUSTODIAL SERVICE	3,000
5093	VISION FACILITY LEASE/PURCH	5,000
5094	VISION RESERVE FOR CONTINGENCY	(80,000)
5095	VISION I CONT SERV REP/MAINT	6,000
5098	VISION I UNEMPLOYMENT	1,500
5161	VISION ADV CERT SALARIES	25,147
5163	VISION ADV PERA	3,483
5164	VISION ADV LIFE	12
5165	VISION ADV HEALTH/DENTAL	2,275
5166	VISION ADV DISABILITY	104
5167	VISION ADV MEDICARE	365
5201	VIS II SPECIAL ACTIVITIES	10,000
5203	VISION II ADM. SALARY	586,000
5204	VISION II PERA	81,161
5205	VISION II GROUP LIFE	700
5206	VISION II HEALTH/DENTAL	90,000
5207	VISION II DISABILITY	1,514
5208	VISION II MEDICARE	8,497
5209	VIS II LEARNER EDUC SUPPLIES	234,100
5210	VIS II EDUCATOR FEES/TUITION	234,100
5211	VIS II WEBSITE MAINT & DEVEP	1,000
5212	VISION II LIBRARY	1,000
5213	VISION II OFFICE SUPPLIES	8,000
5214	VISION II EQUIP/FURNITURE	1,000
5215	VIS II COMPUTER SUPPL & SERV	1,500
5216	VIS II COPIER(LEASE/PURCH)	4,000
5217	VISION II COPIES	500
5218	VIS II POSTAGE	500
5219	VIS II BUSINESS FOOD/LOG/TRAV	4,000
5220	VIS II CONTRACTED SERVICES	31,745
5221	VIS II TRAINING	9,500
5222	VIS II PURCH REPAIR EQUIP	1,000
5226	VISION II WATER/SEWER	1,000
5227	VISION II ELECTRIC	4,400
5228	VISION II COMMUNICATION	3,600
5230	VISION II DISPOSAL SERVICE	600
5231	VISION II MAINTENANCE	2,500

DELTA COUNTY SCHOOL DISTRICT 50J
GENERAL FUND BUDGETED EXPENSES 2009-2010
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ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
5234	VISION II WORKER'S COMP	3,000
5235	VISION II ACTIVITY FUND	5,000
5236	VISION II FEES	1,000
5237	VISION II ADVERTISING	200
5238	VISION II BACKGROUND CHECKS	600
5239	VISION II SUBSCRIPTIONS	500
5240	LVS ADMN. SALARY	21,081
5242	LVS CLASSIFIED SALARIES	105,435
5243	LVS PERA	17,522
5246	LVS DISABILITY	521
5247	LVS MEDICARE	1,834
5248	LVS LEARNER EDUC SUPPLIES	3,000
5249	LVS EDUCATOR FEES/TUITION	4,300
5252	LVS OFFICE SUPPLIES	790
5256	LVS STAFF TRAVEL	6,750
5258	LVS PURCH/CONTRACTED SERVICES	23,000
5259	LVS FOOD/MAT RC TRAINING	9,960
5263	LVS WORKERS COMP	603
5267	LVS COMMUNICATION	645
5271	LVS FACILITY LEASE/PURCH	9,110
5301	VISION CED SPECIAL ACTIVITIES	7,500
5302	VISION CED RESOURCE CONS SAL	223,700
5303	VISION CED ADM SALARY	184,260
5304	VISION CED PERA	54,667
5305	VISION CED GROUP LIFE	300
5306	VISION CED HEALTH/DENTAL	37,000
5307	VISION CED DISABILITY	781
5308	VISION CED MEDICARE	5,915
5309	VISION CED LEARNER EDUC SUPP	331,000
5310	VISION CED EDU FEES/TUITION	13,800
5311	VISION CED WEBSITE MAINT&DEV	500
5312	VISION CED LIBRARY	1,500
5313	VISION CED OFFICE SUPPLIES	6,000
5314	VISION CED OFFICE EQUIP	7,000
5315	VISION CED COMPUTER SUPPLIES	3,000
5316	VISION CED COPIER LEASE	4,800
5317	VISION CED COPIES	1,200
5318	VISION CED STAFF TRAVEL	3,500
5319	VISION CED BUSINESS FOOD/LODGE	4,000
5320	VISION CED CONTRACTED SERVICES	5,000
5321	VISION CED FOOD/MAT/RC TRAIN	4,000
5322	VISION CED PURCH REPAIR EQUIP	500
5323	VISION CED INITIAL TRAINING	2,240
5328	VISION CED COMMUNICATION	3,500
5330	VISION CED CUSTODIAL SERV	500

DELTA COUNTY SCHOOL DISTRICT 50J
GENERAL FUND BUDGETED EXPENSES 2009-2010
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ACCOUNT	ACCOUNT NAME	BUDGETED EXPENSES
5331	VISION CED FACILITY LEASE/PURC	10,000
5333	VISION CED WORKERS COMP	2,073
5334	VISION CED RC ACTIVITY FUND	6,235
5335	VISION CED FEES	8,000
5336	VISION CED ADVERTISING	350
5337	VISION CED BACKGROUND CHECKS	280
5400	DAAL CERTIFIED SALARIES	85,550
5401	DAAL CLASSIFIED SALARIES	9,230
5402	DAAL PERA	13,127
5403	DAAL GROUP LIFE	110
5405	DAAL DISABILITY	390
5406	DAAL MEDICARE	1,374
5407	DAAL TEACHING SUPPLIES	5,000
5408	DAAL ARTS & HUMANITIES SUPPLIE	600
5409	DAAL LEARNER SPEC PROJ SUPPLIE	500
5410	DAAL STUDENT TRAVEL	2,600
5413	DAAL WORKERS COMP	500
5414	DAAL COMMUNICATIONS	1,700
5415	DAAL OFFICE SUPPLIES	100
5416	DAAL CUSTODIAL SUPPLIES	200
5417	DAAL REPAIR & MAINTENANCE	2,745
5418	DAAL COPIER LEASE	1,200
5419	DAAL UTILITIES	12,000
5420	DAAL CONTRACTED SERVICES	3,880
	TOTAL EXPENSES	<u><u>41,418,810</u></u>