



NOTICE TO TAXPAYERS

The Notice to Taxpayers is available online at www.budgetnotices.in.gov or by calling (888) 739-9826.

Complete details of budget estimates by fund and/or department may be seen by visiting the office of this unit of government at **West Side Leadership Academy, 900 Gerry St. Gary, IN 46406.**

Notice is hereby given to taxpayers of **GARY COMMUNITY SCHOOL CORPORATION, Lake County, Indiana** that the proper officers of **Gary Community School Corporation** will conduct a public hearing on the year **2023** budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objection petition with the proper officers of **Gary Community School Corporation** not more than seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy to which taxpayers object. If a petition is filed, **Gary Community School Corporation** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **Gary Community School Corporation** will meet to adopt the following budget:

Public Hearing Date	Friday, October 7, 2022
Public Hearing Time	9:00 AM
Public Hearing Location	West Side Leadership Academy, 900 Gerry St. Gary, IN 46406

Adoption Meeting Date	Monday, October 24, 2022
Adoption Meeting Time	9:00 AM
Adoption Meeting Location	West Side Leadership Academy, 900 Gerry St. Gary, IN 46406

Est. School Operations Max Levy	\$29,475,380
Property Tax Cap Credit Estimate	\$27,308,860

1 Fund Name	2 Budget Estimate	3 Maximum Estimated Funds to be Raised (including appeals and levies exempt from maximum levy limitations)	4 Excessive Levy Appeals	5 Current Tax Levy	6 Levy Percentage Difference (Column 3 / Column 5)
0022-REFERENDUM FUND - EXEMPT OPERATING - POST 2009	\$10,500,000	\$13,470,544	\$0	\$12,826,341	5.02%
0180-DEBT SERVICE	\$15,363,354	\$18,532,933	\$0	\$14,935,913	24.08%
3101-EDUCATION	\$37,395,000	\$0	\$0	\$0	
3300-OPERATIONS	\$19,514,000	\$29,475,380	\$0	\$28,070,075	5.01%
Totals	\$82,772,354	\$61,478,857	\$0	\$55,832,329	

Budget Form 1 - Budget Estimate

Year: 2023 County: Lake Unit: Gary Community School Corporation

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	0000	Salaries and Wages	\$2,000,000	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		Safety	\$500,000	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Athletics	\$500,000	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Extra-Curricular	\$500,000	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	0000	Other Services and Charges	\$7,000,000	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0022 - REFERENDUM FUND - EXEMPT OPERATING - POST 2009 Total						\$10,500,000	\$0
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal		Bond Redemption Prin	\$6,297,750	\$0
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Principal		CSL	\$6,800,000	\$0
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest		Bond Int Payment	\$1,500,000	\$0
0180 - DEBT SERVICE	Principal of Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest		CSL	\$765,604	\$0
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest		Bond Int Payment	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted	
0180 - DEBT SERVICE	Interest on Debt	DEBT SERVICE	Payments on Bonds and Other Debt Interest		CSL Interest	\$0	\$0	\$0
0180 - DEBT SERVICE Total						\$15,363,354		\$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	11000.110.0018	Elementary	\$1,800,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11000.120.0000	Non Certified Salaries	\$2,500,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11025.110.0029	Non Special Ed Preschool	\$25,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11050.110.0046	Full Day Kindergarten	\$70,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100.110.0024	Elementary	\$1,400,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100.110.0028	Elementary	\$1,400,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100.110.0036	Elementary	\$1,400,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100.110.0046	Elementary	\$1,400,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100.120.0018	Elementary	\$700,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11100.120.0024	Elementary	\$700,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11200.110.0034	Middle/Junior High	\$110,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11200.110.0036	Middle/Junior High	\$32,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11200.110.0045	Middle/Junior High	\$1,250,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300.110.0048	High School	\$2,500,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11300.110.0400	Federal District Admin	\$70,000		\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11440.110.0047	Education & Training	\$22,000		\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11450.110.0047	Human Services	\$65,000	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11460.110.0047	Law Public Safety & Security	\$45,000	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	11630.110.0048	Alternative Education	\$10,000	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	12210.110.0018	Mild Mental Disabilities	\$65,000	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	12220.110.0045	Moderate Mental	\$145,000	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	12230.110.0018	Severe Mental Disabilities	\$65,000	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	16200.110.0024	Preventative Remediation	\$230,000	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Salaries and Wages	16200.110.0045	Preventative Remediation	\$180,000	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11000.211.0000	Employee Benefits	\$1,000,000	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11000.211.0000	Employee Benefits	\$750,000	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11200.211.0000	Employee Benefits	\$100,000	\$0
3101 - EDUCATION	Regular Programs	PERSONAL SERVICES	Employee Benefits	11300.211.0000	Employee Benefits	\$1,750,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Operating Supplies	11100.742.0000	Tech Software >5k	\$100,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11000.611.0000	Supplies	\$25,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11025.611.0046	Non Special Ed-Preschool	\$5,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11100.611.0018	Supplies-Beveridge	\$5,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11100.611.0024	Supplies- Glen Park	\$5,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11100.611.0028	Supplies- Banneker	\$5,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11100.611.0036	Supplies-Williams	\$5,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11100.611.0046	Supplies-McCullough	\$5,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11200.611.0034	Supplies-Gary Middle	\$5,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11200.611.0045	Supplies-Bailly	\$5,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11200.742.0000	Tech Software >5k	\$10,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11300.611.0048	Supplies-West Side	\$10,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11300.742.0000	Tech Software >5k	\$10,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11305.611.0048	Theatre & Music	\$45,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11315.611.0048	Athletics-West Side	\$45,000	\$0
3101 - EDUCATION	Regular Programs	SUPPLIES	Other Supplies	11415.611.0047	Arts & Technology	\$45,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11000.611.0000	Other	\$50,000	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11100.655.0000	Sup-Technology <5k	\$100,000	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11300.580.0048	Travel	\$1,000	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11300.655.000	Sup-Technology <5k	\$50,000	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11305.319.0048	Professional Services	\$100,000	\$0
3101 - EDUCATION	Regular Programs	SERVICES AND CHARGES	Other Services and Charges	11630.569.0000	Tuition Other	\$300,000	\$0
3101 - EDUCATION	Regular Programs	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Other	\$0	\$0
3101 - EDUCATION	Regular Programs	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53200-83100	Redemption Principal	\$0	\$0
3101 - EDUCATION	Regular Programs	DEBT SERVICE	Payments on Bonds and Other Debt Interest	52200-83200	Interest	\$0	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12000.110.0000	Certified Salaries	\$1,250,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12000.120.0000	Non Certified Salaries	\$2,500,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12210.110.0028	Mild Mental Disabilities	\$25,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12210.110.0034	Mild Mental	\$65,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12210.110.0036	Mild Mental	\$135,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12210.110.0048	Mild Mental Disabilities	\$250,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220.110.0036	Moderate Mental	\$75,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220.110.0048	Moderate Mental	\$235,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220.120.0024	Moderate Mental	\$20,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12220.120.0028	Moderate Mental	\$45,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	122200.110.0024	Moderate Mental	\$20,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12310.110.000	Orthopedic Impairment	\$65,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12320.110.0034	Multiple Disabilities	\$35,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12330.120.0024	Visual Impairment	\$25,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12350.110.0000	Homebound	\$40,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12410.110.0024	Emotional Disabilities	\$142,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12410.110.0036	Emotional Disabilities	\$65,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12410.110.0046	Emotional Disabilities	\$95,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12410.120.0018	Emotional Disabilities	\$15,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610.110.0000	Learning Disability	\$43,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610.110.0024	Learning Disability	\$43,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610.110.0028	Learning Disability	\$60,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610.110.0047	Learning Disability	\$145,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12610.110.0048	Learning Disabilities	\$165,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Salaries and Wages	12810.110.0029	Special Education Preschool	\$25,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12000.211.0000	Employee Benefits	\$1,500,000	\$0
3101 - EDUCATION	Special Programs	PERSONAL SERVICES	Employee Benefits	12000.211.0000	Employee Benefits	\$700,000	\$0
3101 - EDUCATION	Special Programs	SUPPLIES	Operating Supplies	12810.611.0029	Special Programs	\$5,000	\$0
3101 - EDUCATION	Special Programs	SUPPLIES	Other Supplies	12000.611.0000	Special Programs	\$25,000	\$0
3101 - EDUCATION	Special Programs	SUPPLIES	Other Supplies	12000.742.0000	Tech Software > 5K	\$25,000	\$0
3101 - EDUCATION	Special Programs	SERVICES AND CHARGES	Other Services and Charges	12000.319.0000	Other	\$0	\$0
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Salaries and Wages	14100.110.0000	Summer School	\$300,000	\$0
3101 - EDUCATION	Summer School Programs	PERSONAL SERVICES	Employee Benefits	14100.211.0000	Summer School	\$150,000	\$0
3101 - EDUCATION	Summer School Programs	SUPPLIES	Other Supplies	14100.611.0000	Supplies Elementary	\$6,000	\$0
3101 - EDUCATION	Summer School Programs	SUPPLIES	Other Supplies	14200.611.0000	Supplies Middle	\$1,500	\$0
3101 - EDUCATION	Summer School Programs	SUPPLIES	Other Supplies	14300.611.0000	Supplies High	\$1,500	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21000.110.0000	Certified Salaries	\$500,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21000.120.0000	Non Certified Salaries	\$750,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21130.110.0024	Social Work	\$65,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21130.110.0048	Social Work	\$65,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220.110.0024	Counseling	\$75,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220.110.0034	Counseling	\$80,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21220.110.0048	Counseling	\$80,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21340.110.0000	Nurse Services	\$70,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21340.110.0018	Nurse Services	\$70,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21340.120.0024	Nurses	\$45,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21340.120.0028	Nurses	\$45,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21520.110.0000	Speech Pathology Services	\$150,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21810.110.0000	Svc Area Direct- Sp Ed Admin	\$50,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	21990.110.0000	Other Student Services	\$50,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Salaries and Wages	22220.110.0048	School Library	\$70,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21000.211.0000	Employee Benefits	\$250,000	\$0
3101 - EDUCATION	Support Services-Students	PERSONAL SERVICES	Employee Benefits	21000.211.0000	Employee Benefits	\$70,000	\$0
3101 - EDUCATION	Support Services-Students	SUPPLIES	Operating Supplies	21000.611.0000	Students	\$20,000	\$0
3101 - EDUCATION	Support Services-Students	SERVICES AND CHARGES	Professional Services	21990.319.0000	Professional Services	\$25,000	\$0
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22000.120.0000	Salaries and Wages	\$800,000	\$0
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Salaries and Wages	22110.110.0048	Srv. Area Direct- Imp of Instruction	\$110,000	\$0
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	2200.211.0000	Employee Benefits	\$350,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Support Services-Instruction	PERSONAL SERVICES	Employee Benefits	22000.211.0000	Instruction	\$86,000	\$0
3101 - EDUCATION	Support Services-Instruction	SUPPLIES	Operating Supplies	22000.611.0000	Supplies	\$25,000	\$0
3101 - EDUCATION	Support Services-Instruction	SERVICES AND CHARGES	Other Services and Charges	22000.319.0000	Other	\$25,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100.110.0018	Office of the Principal	\$110,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100.110.0024	Office of the Principal	\$12,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100.110.0028	Office of the Principal	\$115,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100.110.0034	Office of the Principal	\$200,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100.110.0036	Office of the Principal	\$110,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100.110.0045	Office of the Principal	\$15,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100.110.0046	Office of the Principal	\$115,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100.110.0047	Office of the Principal	\$115,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100.110.0048	Office of the Principal	\$250,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100.120.0000	Non Cert. Salaries	\$1,250,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100.120.0018	Office of the Principal	\$115,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24100.120.0024	Office of the Principal	\$115,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24900.110.0018	Other Support Services	\$50,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Salaries and Wages	24900.110.0046	Other Support Services	\$50,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24100.211.0000	Employee Benefits	\$500,000	\$0
3101 - EDUCATION	Support Services-School Administration	PERSONAL SERVICES	Employee Benefits	24100.211.0000	Employee Benefits	\$1,200,000	\$0
3101 - EDUCATION	Support Services-School Administration	SUPPLIES	Operating Supplies	24000.611.0000	Supplies	\$5,000	\$0
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Communication and Transportation	24100.530.0000	Communication	\$5,000	\$0
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	24100.580.0047	Travel	\$1,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	24100.655.000	Sup-Technology <5k	\$25,000	\$0
3101 - EDUCATION	Support Services-School Administration	SERVICES AND CHARGES	Other Services and Charges	64100.611.0000	Other	\$25,000	\$0
3101 - EDUCATION	Central Office	SUPPLIES	Other Supplies	25520.630.0000	Curricular Material	\$50,000	\$0
3101 - EDUCATION	Central Office	SERVICES AND CHARGES	Other Services and Charges	2500.319.0000	Other	\$25,000	\$0
3101 - EDUCATION Total						\$37,395,000	\$0
3300 - OPERATIONS	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact	008200	Property Tax Cap Impact	\$0	\$0
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23210	General Administration	\$300,000	\$0
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Salaries and Wages	23290	Other Executive Admin	\$125,000	\$0
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23210	General Administration	\$150,000	\$0
3300 - OPERATIONS	Support Services-General Administration	PERSONAL SERVICES	Employee Benefits	23290	Other Executive Admin	\$50,000	\$0
3300 - OPERATIONS	Support Services-General Administration	SUPPLIES	Operating Supplies	23210	Supplies	\$0	\$0
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Professional Services	23150	Professional Services-Legal	\$500,000	\$0
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Printing and Advertising	23160	Printing	\$50,000	\$0
3300 - OPERATIONS	Support Services-General Administration	SERVICES AND CHARGES	Printing and Advertising	23160	Promotional	\$50,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25000	Salaries and Wages	\$150,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25110	Central Services	\$130,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25150	Payroll Services	\$125,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25160	Financial Accounting	\$95,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25400	Planning Research Dvlpn.	\$110,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25710	Supervision of Personnel	\$120,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25720	Recruitment and Placement	\$125,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25730	Personnel Services	\$90,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25820	Systems Analysis and Planning	\$90,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Salaries and Wages	25890	IT Department	\$500,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25000	Employee Benefits	\$100,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25110	Central Services	\$65,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25150	Payroll Services	\$65,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25160	Financial Accounting	\$40,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25400	Planning Research Dvlpm.	\$50,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25710	Supervision of Personnel	\$40,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25720	Recruitment and Placement	\$40,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25730	Personnel Services	\$40,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25820	Systems Analysis and Planning	\$4,000	\$0
3300 - OPERATIONS	Central Office	PERSONAL SERVICES	Employee Benefits	25890	IT Department	\$300,000	\$0
3300 - OPERATIONS	Central Office	SUPPLIES	Operating Supplies	25110	Supplies	\$10,000	\$0
3300 - OPERATIONS	Central Office	SUPPLIES	Other Supplies	25860	IT Supplies <5k	\$100,000	\$0
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25110	Central Services	\$25,000	\$0
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Professional Services	25890	Technology Services	\$25,000	\$0
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Repairs and Maintenance	25000	Repairs and Maint.	\$25,000	\$0
3300 - OPERATIONS	Central Office	SERVICES AND CHARGES	Other Services and Charges	25110	Central Services	\$25,000	\$0
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Salaries and Wages	26100	Service Area Direction	\$160,000	\$0
3300 - OPERATIONS	Service Area Direction	PERSONAL SERVICES	Employee Benefits	26100	Service Area Direction	\$70,000	\$0
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Salaries and Wages	26200	Custodial	\$250,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Maintenance of Buildings	PERSONAL SERVICES	Employee Benefits	26200	Custodial	\$150,000	\$0
3300 - OPERATIONS	Maintenance of Buildings	SUPPLIES	Operating Supplies	26200	Supplies	\$50,000	\$0
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services	26200	Custodial Services	\$250,000	\$0
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Professional Services	26200	Professional Fees	\$1,000,000	\$0
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Communication and Transportation	26000	Telephone	\$750,000	\$0
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200	Utilities-Electric	\$1,700,000	\$0
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200	Utilities-Gas	\$600,000	\$0
3300 - OPERATIONS	Maintenance of Buildings	SERVICES AND CHARGES	Utility Services	26200	Water & Sewage	\$750,000	\$0
3300 - OPERATIONS	Maintenance of Grounds	SUPPLIES	Operating Supplies	26300	Operating Supplies	\$25,000	\$0
3300 - OPERATIONS	Maintenance of Grounds	SUPPLIES	Repair and Maintenance Supplies	26300	Repairs	\$25,000	\$0
3300 - OPERATIONS	Maintenance of Grounds	SERVICES AND CHARGES	Professional Services	26300	Landscaping	\$250,000	\$0
3300 - OPERATIONS	Maintenance of Grounds	SERVICES AND CHARGES	Professional Services	26300	Professional Services	\$2,000,000	\$0
3300 - OPERATIONS	Maintenance of Grounds	SERVICES AND CHARGES	Professional Services	26300	Snow Removal	\$300,000	\$0
3300 - OPERATIONS	Maintenance of Equipment	SERVICES AND CHARGES	Professional Services	26400	Repairs & Maintenance	\$100,000	\$0
3300 - OPERATIONS	Security Services	PERSONAL SERVICES	Salaries and Wages	26600	Security	\$400,000	\$0
3300 - OPERATIONS	Security Services	PERSONAL SERVICES	Employee Benefits	26600	Security	\$150,000	\$0
3300 - OPERATIONS	Security Services	SUPPLIES	Operating Supplies	26600	Security Supplies	\$10,000	\$0
3300 - OPERATIONS	Security Services	SERVICES AND CHARGES	Professional Services	26600	Professional Services	\$350,000	\$0
3300 - OPERATIONS	Insurance	SERVICES AND CHARGES	Professional Services	26700	Insurance Services	\$1,500,000	\$0
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27010	Admin/Clerical	\$175,000	\$0
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27200	Crossing Guards	\$50,000	\$0
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Salaries and Wages	27200	Monitoring Svcs Atten	\$250,000	\$0
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27010	Benefits	\$65,000	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27200	Crossing Guards	\$15,000	\$0
3300 - OPERATIONS	Student Transportation	PERSONAL SERVICES	Employee Benefits	27200	Monitoring Svcs Emp Benefits	\$100,000	\$0
3300 - OPERATIONS	Student Transportation	SUPPLIES	Operating Supplies	61100	Operating Supplies	\$5,000	\$0
3300 - OPERATIONS	Student Transportation	SERVICES AND CHARGES	Professional Services	27000	Contracted Transportation Service	\$3,500,000	\$0
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	PERSONAL SERVICES	Salaries and Wages	45300	Skilled Trade	\$500,000	\$0
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	PERSONAL SERVICES	Employee Benefits	45300	Benefits	\$250,000	\$0
3300 - OPERATIONS	Building Acquisition, Construction and Improvement	SERVICES AND CHARGES	Professional Services		Other	\$50,000	\$0
3300 - OPERATIONS Total						\$19,514,000	\$0
UNIT TOTAL						\$82,772,354	\$0

