

<u>CODE</u>	<u>Description</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
111	Licensed Salaries	4	\$ 487,200.00
112	Classified Salaries	3	\$ 457,000.00
113	Administrative Salaries	1	\$ 27,400.00
12x	Substitute Salaries	0	\$ -
13x	Additional Salaries	4	\$ 147,084.00
2xx	Benefits	9	\$ 545,860.00
31x	Instructional, Professional and Technical Services	4	\$ 240,000.00
33x	Transportation	1	\$ 15,000.00
34x	Travel	0	\$ -
35x	Communications	1	\$ 35,000.00
4xx	Supplies and Materials	8	\$ 761,004.00
5xx	Capital Outlay	0	\$ -
640	Dues and Fees	0	\$ -
8xx	Miscellaneous	0	\$ -
ADMIN	Administrative Indirect Costs	1	\$ 155,000.65
OTHER	Other codes not listed	3	\$ 242,536.00

**TOTAL     \$ 3,113,084.65**  
**Total FTE                     6.5**

<u>Allowable Use Category</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
Administrative	1	\$ 155,000.00
(Ongoing Community Engagement	1	\$ 35,000.00
Increased Instructional Time	3	\$ 80,000.00
Improving Student Health & Safety	17	\$ 1,150,164.00
Reducing Class Size	2	\$ 600,000.00
Well Rounded Education	13	\$ 910,384.00

**TOTAL     \$ 2,930,548.00**