



**District
Mission:**

LCSD Challenges students to reach their fullest potential through personal, engaged and rigorous learning in the classroom and beyond.

**Board
Priorities:**

Ensure all students stay on or above grade level each year and graduate prepared to successfully implement a plan for college or career.

Every day, we are college or career ready.

Provide all students with engaging learning opportunities.

Rigor and engagement are everywhere.

Create a space that is safe, inclusive and welcoming for all.

Diversity and culture make us better.

Plan and execute the capital and human capital investments that will make our district better.

We plan for the future.

Lake County School District Board of Education
Jan. 10, 2022 6:30 pm Regular Meeting
Location: District Office-Room 11 & via Zoom

1. 6:30 Call to order
2. 6:31 Pledge of Allegiance
3. 6:32 Roll Call
4. 6:33 Preview Agenda
5. 6:34 Public Participation

Members of the public who wish to address the board on non-agenda items are welcome to do so at this time. Please sign up with board secretary. We ask you to please observe the following guidelines:

- Confine your comments to matters that are germane to the business of the School District.
- Recognize that students often attend or view our meetings. Speaker's remarks, therefore, should be suitable for an audience that includes kindergarten through twelfth grade students.
- Understand that the board cannot discuss specific personnel matters or specific students in a public forum.

6. 6:40 Consent Agenda
 - a. Dec. 13, 2021 Regular Meeting Minutes
 - b. Dec. 16, 2021 Special Meeting Minutes
 - c. Employee Status
7. 6:41 Discussion Item
 - a. 6:41 PreK Literacy Audit-Andi Weigel
 - b. 7:00 Project Dream-Summer program update-Taylor Trelka
8. 7:15 Action Item
 - a. Resolution NO. 22-08-Project Dream Activity Bus
9. 7:30 Discussion Item
 - a. BEST Application Draft Budget-Paul Anderson/Colleen Kaneda
10. 8:00 Student Representative reports
11. 8:05 Break
12. 8:10 Discussion Item
 - a. 8:10 Draft of LCSD 2021-2022 Final Budget
 - b. 8:50 Superintendent Evaluation planning
13. 9:00 Oversight Calendar
 - a. Policy Review GP-1 through GP-9
14. 9:15 Board Reports
15. Agenda planning
16. Adjourn
17. Upcoming Meeting or event:
 - a. Jan. 24, 2022 Special Meeting 6:30 pm @ District Office/Zoom
 - b. Feb. 14, 2022 Regular Meeting 6:30 pm @ District Office/Zoom

Estimated duration of meeting is 2.5 to 3 hours **Updated 1/6/2022

A few welcoming notes:

The board's meeting time is dedicated to its strategic mission and top priorities. • The "consent agenda" has items which have either been discussed prior or are highly routine. By not discussing these issues, we are able to spend time on our most important priorities. • "Public participation" is an opportunity to present brief comments or pose questions to the board for consideration or follow-up. Time limits are 3 minutes for individual speakers if fewer than 20 individuals have signed up to speak; 2 minutes' limit and 5 minutes for groups of 20 signed up; and 1 minute for individual and 3 minutes for groups if more than 30 have signed up to speak. Please see Board Policy GP-14 (Governance Process) for the full policy. The boundaries are designed to help keep the strategic meeting focused and in no way limits conversations beyond the board meeting. • Your insights are needed and welcomed and the board encourages you to request a meeting with any board member, should you have something to discuss. • If you are interested in helping the district's achievement effort, please talk with any member of the leadership team or call the district office at 719-486-6800. Opportunities abound. Your participation is highly desired.



Mision del Distrito:

LCSD desafía a los estudiantes a alcanzar su máximo potencial a través del aprendizaje personal, comprometido y riguroso en el aula y más allá.

Prioridades de la junta:

Asegúrese de que todos los estudiantes se mantengan en o por encima del nivel de grado cada año y se gradúen preparados para implementar con éxito un plan para la universidad o una carrera.

Todos los días estamos preparados para la universidad o una carrera.

Brindar a todos los estudiantes oportunidades de aprendizaje interesantes.

El rigor y el compromiso están en todas partes.

Crea un espacio seguro, inclusivo y acogedor para todos.

La diversidad y la cultura nos hacen mejores.

Planificar y ejecutar las inversiones de capital y capital humano que mejorarán nuestro distrito.

Planeamos para el futuro.

Junta de Educación del Distrito Escolar del Condado de Lake 10 de enero de 2022 6:30 pm Reunión ordinaria Ubicación: Oficina del distrito y via Zoom

1. 6:30 Llamada al orden
2. 6:31 Juramento a la bandera
3. 6:32 Pasar lista
4. 6:33 Vista previa de la agenda
5. 6:34 Participación pública

Los miembros del público que deseen dirigirse a la junta sobre temas que no estén en la agenda pueden hacerlo en este momento. Regístrese con el secretario de la junta. Le pedimos que observe las siguientes pautas:

- Limite sus comentarios a asuntos relacionados con los negocios del Distrito Escolar.
- Reconozca que los estudiantes a menudo asisten o ven nuestras reuniones. Por lo tanto, los comentarios del orador deben ser adecuados para una audiencia que incluya a estudiantes de jardín de infantes a duodécimo grado.
- Entender que la junta no puede discutir asuntos específicos de personal o estudiantes específicos en un foro público.

6. 6:40 Agenda de consentimiento
 - a. Acta de la reunión ordinaria del 13 diciembre de 2021
 - b. Acta de la reunión especial del 16 de diciembre de 2021
 - c. Estado de empleado
7. 6:41 Tema de discusión
 - a. 6:41 Auditoria de alfabetización de prekínder-Andi Weigel
 - b. 7:00 Project Dream- Actualización del programa de verano-Taylor Trelka
8. 7:15 Elemento de acción
 - a. Resolución Nro. 22-08- Proyecto Dream Activity Bus
9. 7:30 Tema de discusión
 - a. Proyecto de presupuesto de solicitud BEST -Paul Anderson/Colleen Kaneda
10. 8:00 Informes del representante estudiantil
11. 8:05 descanso
12. 8:10 Tema de discusión
 - a. 8:10 Borrador del Presupuesto Final del LCSD 2021-2022
 - b. 8:50 Planificación de la evaluación del superintendente
13. 9:00 Calendario de supervisión
 - a. Revisión de políticas GP-1 a GP-9
14. 9:15 Informes de la junta
15. Planificación de la agenda
16. Aplazar
17. Proxima reunion o evento:
 - a. 24 de enero de 2022 sesión de trabajo 6:30 pm en la oficina del distrito/Zoom
 - b. 14 de febrero de 2022 reunión regular 6:30 pm en la oficina del distrito/Zoom

La duración estimada de la reunión es de 2,5 a 3 horas ** Actualizado 1/6/2022

Algunas notas de bienvenida:

El tiempo de reunión de la junta se dedica a su misión estratégica y sus principales prioridades. • La "agenda de consentimiento" tiene elementos que han sido discutidos previamente o son muy rutinarios. Al no discutir estos temas, podemos dedicar tiempo a nuestras prioridades más importantes. • La "participación pública" es una oportunidad para presentar breves comentarios o plantear preguntas a la junta para su consideración o seguimiento. Los límites de tiempo son 3 minutos para oradores individuales si menos de 20 personas se han inscrito para hablar; Límite de 2 minutos y 5 minutos para grupos de 20 inscritos; y 1 minuto para individuales y 3 minutos para grupos si más de 30 se han inscrito para hablar. Consulte la Política de la Junta GP-14 (Proceso de gobernanza) para conocer la política completa). Los límites están diseñados para ayudar a mantener la reunión estratégica enfocada y de ninguna manera limita las conversaciones más allá de la reunión de la junta. • Sus ideas son necesarias y la junta le anima a solicitar una reunión con cualquier miembro de la junta, en caso de que tenga algo que discutir. • Si está interesado en ayudar en el esfuerzo de rendimiento del distrito, hable con cualquier miembro del equipo de liderazgo o llame a la oficina del distrito al 719-486-6800. Abundan las oportunidades. Su participación es muy deseada.

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SCHOOL BOARD MINUTES

Regular Meeting

Dec. 13, 2021

Meeting called to order –Director Contreras called the meeting to order.

Roll Call of Members - The regular meeting of the Board of Directors for Lake County School District R-1 was called to order on Dec. 13, 2021, at 6:30 p.m. and was held at the District Office and via Zoom. Directors Baker, Contreras, Federico, Solomon, Weston and Superintendent Massey were present. Student Representative Allen was present.

Pledge of Allegiance –Superintendent Massey led the pledge of allegiance.

Preview of agenda- No changes were needed.

Public Participation- Jane Harelson spoke to the board in regards to the pool at LCIS and the need to have a working pool for Lake County. Cody Jump spoke to the board regarding the proposed funding for BEST Grant application.

Approval of consent agenda items- It was moved by Director Solomon to approve the consent agenda. Director Baker seconded the motion;

	Baker	Contreras	Federico	Solomon	Weston
Aye	X	X	X	X	X
Nay					
Absent					
Abstain					

motion carried 5-0-0-0.

Oversight Calendar- Carlye Sayler spoke to the board on one of the efforts in the district to provide supports with diversity and inclusion to our families with the Family

Connectors that provides meaningful connections to our families and students. She is hoping to hire a Family Engagement Coordinator to continue the program and keep making changes and adjusting the program as the needs change to serve our families.

Discussion Item- Director Weston gave a report on the LURA and the progress on affordable housing for locals and explained some of the work that is going on within the community. Will ask Kristi Galarza to come in February to give an update.

Action Items- It was moved by Director Solomon to approve Resolution NO. 22-07 - Certification on the Mill Levy. Director Baker seconded the motion;

	Baker	Contreras	Federico	Solomon	Weston
Aye	X	X	X	X	X
Nay					
Absent					
Abstain					

motion carried 5-0-0-0.

Discussion Item- Paul Anderson introduced Lyn Eller and Matt Porta, from Hord Coplan and Macht, who went over initial/potential plans for an addition to the current LCES including what rooms and spaces are being looked at. The board asked questions and held discussion on the proposed plans.

Action Items- It was moved by Director Solomon to pursue a BEST Grant with the funding to be identified by the board with this discussion. Director Weston seconded the motion;

Superintendent Massey led a discussion about local match questions and answers from previous meetings that the board had asked to have as information. There was addition questions and discussion about the state of LCIS with comparable to building new or renovating LCIS.

A short break was taken and the meeting resumed.

Director Solomon moved to amend her motion to include that the funding source would be a locally passed bond. Director Weston seconded the motion.

	Baker	Contreras	Federico	Solomon	Weston
Aye	X	X	X	X	X
Nay					
Absent					
Abstain					

motion carried 5-0-0-0.

Director Solomon motioned to pursue a BEST Grant application with the funding source to be a locally passed bond. Director Weston seconded the motion.

The board discussed the amended motion.

	Baker	Contreras	Federico	Solomon	Weston
Aye	X	X	X	X	X
Nay					
Absent					
Abstain					

motion carried 5-0-0-0.

Student representative report- Representative Allen was in attendance and reported on a student who came to Student Senate and proposed a student walk out to support teacher salaries and wanted to make sure the board was aware.

Action Items- It was moved by Director Solomon to approve the LCSD Audit provided by McMahan and Associates, L.L.C. Director Baker seconded the motion;
Paul Backes from McMahan and Associates, L.L.C. was in attendance and explained the audit to the board and was able to answer questions.

	Baker	Contreras	Federico	Solomon	Weston
Aye	X	X	X	X	X
Nay					
Absent					

Abstain					
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motion carried 5-0-0-0.

A short break was taken and the meeting resumed.

Action Items- It was moved by Director Solomon to approve the budget priorities as provided by the Superintendent and CFO. Director Baker seconded the motion. The board discussed the priorities as presented.

Director Baker proposed to amend the motion to bump up the all-staff bonus one notch higher on the list under the staff stipends. Director Weston seconded the motion.

	Baker	Contreras	Federico	Solomon	Weston
Aye	X	X	X	X	X
Nay					
Absent					
Abstain					

motion carried 5-0-0-0.

The amended motion was discussed and voted on as amended.

	Baker	Contreras	Federico	Solomon	Weston
Aye	X	X	X	X	X
Nay					
Absent					
Abstain					

motion carried 5-0-0-0.

Board reports- Director Baker had no additional report in addition to what was presented on the elementary school. Director Contreras had no report. Director Federico had no report. Director Solomon spoke of resigning from her position as of June 2022 as

her family will be moving out of state this summer. Director Weston spoke of the LURA and 2A that were discussed earlier this evening.

Upcoming meetings and agenda planning were discussed.

It was moved by Director Solomon to adjourn the meeting. Director Weston seconded the motion; motion carried.

Meeting adjourned at 11:05 pm.

ATTEST:

Felicia (Federico) Roeder, Secretary

Eudelia Contreras, President

SCHOOL BOARD MINUTES

Special Meeting

Dec. 16, 2021

Meeting called to order –Director Solomon called the meeting to order.

Roll Call of Members - The special meeting of the Board of Directors for Lake County School District R-1 was called to order on Dec. 16, 2021, at 12:02 p.m. and was held at the District Office and via Zoom. Directors Baker, Federico, Solomon, Weston and Superintendent Massey were present. Director Contreras was absent and excused.

Preview Agenda- No changes needed.

Public Participation- NA

Action Item: It was moved by Director Baker to approve the revised Resolution NO. 22-07 -Certify of Mill Levy. Director Federico seconded the motion.

	Baker	Contreras	Federico	Solomon	Weston
Aye	X		X	X	X
Nay					
Absent		X			

motion carried 4-0-1.

It was moved by Director Weston to adjourn the meeting. Director Federico seconded the motion; motion carried.

Meeting adjourned at 12:16 pm.

ATTEST:

Felicia (Federico) Roeder, Secretary

Eudelia Contreras, President

Lake County School District R-1
Employee Status Report
January 10, 2022

prepared on: 1/5/2022

Certified Staff

Recommended for Hire

<u>Name</u>	<u>Assignment</u>	<u>Degree</u>	<u>License- Endorsement</u>	<u>Experience</u>
Clayton, George	7th Grade Social Studies	BA - General Studies	Alternative License-Social Studies	0
McElhinney, Stephanie	HS Science	BS - Civil Engineering	Alternative License-Science	0
Rehm, Sarah	LCHS Spanish	MA-Teaching/ BS Spanish	Spanish K-12	2

<u>Name</u>	<u>Current Assignment</u>	<u>Transfer Assignment</u>	<u>Location</u>	<u>Effective</u>
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Resignations/Terminations

Haselhorst, Paul	HS Science			12/16/2021
Parocha, Megan	HS Social Worker			12/16/2021

Eudelia Contreras, President

Felicia (Federico) Roeder, Secretary

Lake County School District R-1
Employee Status Report
January 10, 2022

preapred: 1/5/2022

Support Staff/Classified

Recommended for Hire

Logan, Corbin

IT Tech

1/3/2022

Transfers

Name
Penas, Ember

Current Assignment
Substitute Teacher

Transfer Assignment
Special Education Instructional
Paraprofessional

Effective
1/3/2022

Resignations/Terminations

Martinez, Wanda

Preschool Teacher

1/4/2022

Eudelia Contreras, President

Felicia (Federico) Roeder, Secretary

Lake County School District R-1

prepared: 1/5/2022

Employee Status Report

January 10, 2022

Current Openings

Certified/Staff

3-6 Counselor	LCIS	2021-2022
Social/Emotional Professionals (Counselors/Social Workers)	WPE & LCHS	2021-2022
Special Education Teacher	LCIS	2021-2022
K-2 Mental Health Professional	LCES	2021-2022
Principal	LCHS	2022-2023

Classified/Support Staff

Bus Driver	District	2021-2022
Family Engagement Coordinator	District	2021-2022
Full Time and Part Time Family Connectors	District	2021-2022
Maintenance Technician	District	2021-2022
Out of School Time Leaders	District	2021-2022
Preschool: Lead, Substitute and Assistant Teachers	Center	2021-2022
Safety Paraprofessional	LCHS	2021-2022
Special Education Instructional Paraprofessional	LCIS	2021-2022
Substitutes: Teacher, Classroom Aide, Bus Drivers, Preschool Teachers	District	2021-2022

Coaches/Athletics

Introduction

In order to better understand the current state of instruction in the Lake County School District (LCSD) Early Childhood Education (ECE) program, on Monday, December 13, 2021 a team of 3 teachers, 1 school administrator, 1 ECE director, and 2 observers from Sterling Literacy Consulting (SLC) collaboratively conducted an audit of the literacy practice(s) currently in use in the early childhood program of the Lake County Public Schools. This program includes a total of 85 students ages 3-4. In addition to the preschool program, the Early Head Start program is currently working with 5 families with kids ages birth-three. LCSD has a total of 14 staff members working directly with literacy at this level: 6 lead teachers, 4 assistant teachers (will increase to 6), 1 Special Education teacher, 1 Early Head Start Teacher, and 2 directors.

This audit was conducted because LCSD data indicates that the children entering kindergarten vary greatly in their language and literacy skills. This mirrors what is seen at a larger, national level (Reardon & Portilla, 2016). Emphasizing the importance of these years, research shows that gaps in school readiness, which appear well before kindergarten entry, are associated with difficulties in achieving grade-level reading proficiency later (What Works Clearinghouse, 2017). Although some children catch up to their peers, others fall even further behind as schooling progresses (Dale et al., 2014; Reynolds & Fish, 2010). The purpose of this audit was to provide insight as to the instructional processes and procedures currently being used to address the widely varying, developmental early literacy needs of the students served by the ECE program.

This team used an observation tool founded on the ‘Science of Reading’ (SoR), using Scarborough’s Rope to guide the observation process. This tool provides teams with a consistent, research-based lens through which to view observations, and allows them to look specifically for the domains of reading development with a clear body of research. Using this tool not only provides consistency to the process, but improves the understandings of the team members using it by helping them a) understand the cognitive science underpinning reading acquisition, and b) helping users see what instructional actions based on the Science of Reading and routines should be in place.

The observation group divided into two teams, both of whom circulated to observe instruction in all ECE classrooms (although there was a substitute in one room). These observations were conducted in approximately 30-40 min. segments and included both whole group and small group instructional times. All classrooms were observed at least once, as the schedule allowed for both teams to observe 2 classrooms for approximately 30min. each. After conducting the observations, the teams met to discuss their notes in an effort to make sure the team had shared understandings of what was observed. These discussions were invaluable to making sure both LCSD observers and SLC observers understood the context, previously set teacher expectations, as well as the Science of Reading. Subsequent to small team meetings and discussions, the two small groups came together as one larger group to discuss their findings. These discussions helped the team triangulate and prioritize the data gleaned across both teams. These whole group discussions were used to help determine consistencies and outliers in the data. While the entire set of observational notes are available for review, the summarized, overarching findings and adjoined recommendations are included below.

General Findings:

- 1) Phonological awareness instruction was not observed in the course of this audit by either team, except for one small group lesson in one classroom.
- 2) Alphabet instruction was the most frequently observed target of early literacy instruction.
- 3) Guided release (i.e. I Do – We Do – You Do) of instructional routines were not consistently utilized.

- 4) Writing instruction was only observed in one classroom, and wasn't modeled, nor were students held accountable for some critical details (proper pencil grip, relatively accurate reps.)

Recommendations:

- 1) Provide systematic and ongoing instruction (using guided release) in alphabet knowledge, phonological awareness, and oral language.
 - a. SPRING 2022: Target phonological awareness instruction through professional development and job-embedded coaching (identified as high leverage 'first step' with administration).
- 2) Include instructional routines and procedures that increase the number of correct and accurate oral language repetitions for students throughout the day.
- 3) Provide a strong model as a part of guided release of instruction for all parts of literacy instruction (i.e. I Do – We Do – You Do).

Timeline (approximate):

This spring the SLC consultant and Lake County leadership team will focus on phonological awareness as the first foundational skill to be targeted for professional development and instructional improvement. In addition, the team will focus on improving universal instruction by helping teachers provide instruction that addresses oral language routines and is based on 'Guided Release' of targeted skills, providing a crucial model or I DO as a necessary first step to (virtually) all instruction. At the end of the spring semester, the aforementioned team will make data-driven, contextualized recommendations as to curricular changes and/or next steps for professional development.

Recommendations Unpacked:

The team from SLC recommends the use of activities provided through the Florida Center of Reading Research (FCRR), which can be found by clicking [here](#). The FCRR is a well known and internationally recognized leader in helping educators provide scientifically-based instruction. In 2014, the FCRR developed the voluntary pre-k program for use in early childhood classrooms in Florida, along with adjoined professional development. This program helped ECE teachers better provide research-based instruction during preschool, which is typically one of rapid development of language and emergent literacy skills (Phillips & Phelan. 2014). A robust base of scientific evidence indicates that the three emergent literacy skills selected as targets in these activities, **alphabet knowledge, phonological awareness, and oral language**, are the best preschool predictors of later reading success (Phillips & Phelan. 2014; What Works Clearinghouse. 2017). For example, a substantial amount of research evidence indicates that most children who encounter significant problems with learning to read have a core weakness in phonological awareness (Reardon & Portilla, 2016). Many research studies also indicate that children with weaker oral language skills and smaller vocabularies will be more likely to have difficulty with reading comprehension, even after they learn to decode the words (Phillips & Phelan. 2014; What Works Clearinghouse. 2017). Even more importantly, substantial evidence indicates that these three early literacy domains are open to change --- high-quality instruction can help improve these skill areas for children who arrive at preschool with less well-developed abilities in one or more areas (Phillips & Phelan. 2014; What Works Clearinghouse. 2017). This is significant since local data and considerable evidence from scientific research also indicates that children arrive at preschool with very different skill levels in each of the three core emergent literacy areas (Phillips & Phelan. 2014; What Works Clearinghouse. 2017). Home environments, early experiences with language and exposure to books appears to shape how much children learn about sounds, letters and the meaning of words before they are three or four years old.

Below we briefly summarize some key developmental and instructional points related to each of the three specific recommendations and all three of these domains of early literacy. A few very important research findings that apply to all three areas are, first, that children benefit most from instruction that is ongoing, playful and intentional (Phillips & Phelan. 2014; What Works Clearinghouse. 2017). This means children need a range of instruction each day that include both teacher- and child-directed learning opportunities. Next, instruction in one of these areas is not necessarily going to directly lead to skill gains in the other two areas (Phillips & Phelan. 2014). Therefore, to have children show consistent and substantial growth in all three areas requires an instructional program that directly attends to each skill set.

Recommendation 1

Alphabet Knowledge

NOTE: Although instructional routines should be more consistent, instruction targeting alphabet knowledge was the most frequently observed domain during this audit process.

Keep providing daily repetitions of ABC practice, but tighten routines. Instructional routines should provide correct and consistent modeling of the targeted letter, sound, and discussing the shape of the mouth when properly pronouncing the targeted sound(s) (this is especially important for our ELL students).

Alphabet knowledge is the emergent literacy skill with the most evidence of importance for later reading success (What Works Clearinghouse. 2017). It is very difficult for kindergarten and first grade children to “crack the code” of reading written words if they are not familiar with the names and sounds of the letters they see on the page. Research demonstrates that children benefit from systematic, comprehensive letter knowledge instruction that supports children’s ability to discriminate, recognize, label and write the letters in the alphabet ((Phillips & Phelan. 2014; What Works Clearinghouse. 2017).

At present, there is no single sequence of alphabet instruction that has evidence of being better than another (Phillips & Phelan. 2014; What Works Clearinghouse. 2017). Therefore, the goal of preschool teachers should be to ensure that all children are supported in growing their alphabet knowledge from where they start at the beginning of the year. National standards indicate that children should know almost all letter names and some letter sounds by the end of the four-year-old preschool year (Phillips & Phelan. 2014; What Works Clearinghouse. 2017). With high-quality instruction, some more advanced children will learn all names and sounds during preschool, while other children will make substantial progress toward this goal. Therefore, the activities included by the FCRR cover all letters and sounds (Phillips & Phelan. 2014; What Works Clearinghouse. 2017). Finally, most of the alphabet knowledge activities provided include a focus on multiple letters. These activities are specifically designed to support the important idea of cumulative review and repetition that is key for mastery.

Alphabet knowledge instruction for children who enter preschool knowing few letter names and letter sounds is of significant importance in supporting later reading success (Phillips & Phelan. 2014; What Works Clearinghouse. 2017). As we’ll discuss in the next section, it is equally important to move children along the developmental continuum when providing phonological awareness instruction. However, neither phonological awareness nor alphabet instruction **alone** is likely to be sufficient. In fact, evidence suggests that the benefits of alphabet knowledge instruction may be greatest when children also receive instruction in phonological awareness (Phillips & Phelan. 2014; What Works Clearinghouse. 2017). Likewise, children benefit most from

phonological awareness when they also receive alphabet instruction (Phillips & Phelan. 2014, What Works Clearinghouse, 2017). Ultimately, the two skill areas join together to support children in mastering the alphabetic principle and learning to decode. Together with the very important focus on oral language, children can readily achieve the ultimate literacy goal of comprehending what they read.

Phonological Awareness

OBSERVATIONAL NOTE: Phonological awareness instruction and student practice was not observed in the majority of ECE classrooms in the course of this audit.

*One small group observed targeting PA through the audit)

Phonological awareness instruction and research-based routines have been determined as a recommended 'first step' as the target of job-embedded professional development at the ECE level.

Phonological awareness is the awareness of all levels of the speech sound system including word boundaries, stress patterns, syllables, onset-rime units, and phonemes (Phillips & Phelan. 2014). Development of this skill set requires children to pay attention to sound-based characteristics of words - separate from what the words mean (Phillips & Phelan. 2014; What Works Clearinghouse, 2017). The term phonological awareness is very similar to the term phonemic awareness, and these are highly related concepts and skills. One way to remember the distinction is to understand that phonological awareness is 'bigger' than phonemic awareness, but includes it. That is, phonological awareness represents understanding of and capacity to manipulate and identify sound units at the word, syllable, and phoneme level; phonemic awareness represents just the last of these (Phillips & Phelan. 2014). A child who can correctly say that the word **hop** has three sounds, or phonemes, and that the last sound /p/ is displaying phonemic awareness.

Phonological awareness in young children follows a known developmental sequence from larger to smaller sound units – from word to phoneme. Instruction should typically follow this developmental sequence, and it is best practice to identify where children are and scaffold their progress along the sequence through to initial practice of the phonemic level (Phillips & Phelan. 2014; What Works Clearinghouse, 2017). The FCRR activities address the developmental sequence by including tasks that target word, syllable, rhyme, and some phoneme-level activities (Phillips & Phelan. 2014).

Another key fact for educators to understand is that phonological awareness is different from phonics. Phonological awareness is a set of skills, while phonics is a form of instruction that involves connecting sounds and written letters together. Phonological awareness skills assist children with learning from phonics instruction (What Works Clearinghouse, 2017). Similarly, research indicates that phonological awareness and alphabet knowledge development go hand in hand, and can be mutually reinforcing (What Works Clearinghouse, 2017). An evidence-based instructional program in emergent literacy will include instruction in letter names and letter sounds as well as phonological awareness instruction (What Works Clearinghouse, 2017). Consistent with the goal of building phonological awareness (but not phonics) for preschool children, most of the suggested activities focus on phonological awareness as an oral skill, without the use of letters. Instead, pictures of words are used to help children remember the words and sounds being targeted. The instructional implementation of these activities should be used to reinforce oral language development, as we will further unpack below in Recommendation 2.

- Toward the end of the school year more advanced children can be challenged with some activities that are more phonics-like (in application), and give children practice in combining their developing

phonological awareness and letter sound knowledge to compose written words sound by sound (Phillips & Phelan. 2014). Teachers must always remember the critical importance of students getting **correct** repetitions of practice. When students are provided opportunities to write, teachers must model and hold students accountable for developmentally accurate repetitions! The best types of words to begin this process with are two- and three-sound, phonetically regular high frequency words like up or cat, as well as individual student names (re: finding #4).

Recommendation 2

Oral Language and Vocabulary

NOTE: Although links to explicit oral language development activities are provided through the FCRR and should be used for explicit, teacher-led instruction, the instructional processes and routines encouraging the correct use of oral language must be systematically used **throughout the school day** to improve oral language and expressive vocabulary through increased repetitions of practice.

Oral language represents the broad set of skills and knowledge that enables children, and adults, to understand language they hear, and to produce language as a meaningful form of communication (Phillips & Phelan. 2014; What Works Clearinghouse, 2017). Oral language skills typically are considered to include a set of aspects related to these receptive and expressive abilities (Phillips & Phelan. 2014). Receptive abilities include understanding of words and sentences when others are speaking. Expressive abilities include pronunciation of sounds and words; use of appropriate and specific vocabulary; and correct conjugation of, and use of, prefixes and suffixes with words to express features such as plurals, verb tense, and intensity (e.g., the big, bigger and biggest balloons) (Phillips & Phelan. 2014). Expressive abilities also include knowing how to correctly assemble words and phrases into simple and more complex sentence structures and the choice of words, tone, and volume for different contexts (Phillips & Phelan. 2014). Students need to be provided, and held accountable for, daily opportunities for correct practice of both receptive and expressive oral language skills.

Oral language development is very important for its own sake, given how central being able to comprehend and express thoughts, feelings, ideas, and opinions is to our social relationships (What Works Clearinghouse, 2017). Language skills also play a very important role in the development of strong reading skills. Oral language directly relates to reading comprehension---it is very difficult to read words one does not know, or to understand complex sentence structure without an understanding of the grammatical elements (Phillips & Phelan. 2014; What Works Clearinghouse, 2017). Oral language also indirectly relates to reading comprehension through its influence on phonological awareness and decoding skills. Oral language contributes meaningfully to children's developing abilities to compose their own written text, using the appropriate words, sentence structure, and overall organization to best convey their message. Students' written and oral work should explicitly reflect the connections between oral language, phonological awareness, and writing.

Oral language skills develop quite rapidly between the ages of one year and five years of age --- children start with fewer than 50 words in their expressive language as young toddlers and enter kindergarten knowing and using thousands of words (What Works Clearinghouse, 2017)! A large amount of research literature indicates that this developmental progression is part of children's maturation process, but one that can be slowed down or sped up dramatically by the amount and quality of oral language input children receive at home and in childcare and school settings (Phillips & Phelan. 2014).

When typically developing children are immersed in rich language environments full of consistent, diverse, and relevant language --and given many opportunities to practice conversations themselves, their oral language skills develop right on track. When children miss opportunities to hear and use language, or are allowed to practice incorrectly, their development will likely be delayed.

Given that it is not enough just to hear language, but that instead children need numerous chances to practice using and thinking about language, the oral language and vocabulary FCRR activities give children structured talking time, where the tasks involve labeling and describing with new (and well-known) words and phrases. Each activity has a specific focus on understanding and using new vocabulary, expressing ideas in more and more complex ways, or learning about the relations among different words (such as in categories and parts of speech). Children also benefit during these activities from hearing their peers practice oral language skills, and from engaging in conversations with one another. Most of the language/ vocabulary activities provided are supported by picture cards, or by the use of objects found in most preschool classroom environments.

Recommendation 3

Gradual Release

The gradual release of responsibility (also known as I do, we do, you do) is a teaching strategy that includes demonstration, prompt, and practice. At the beginning of a lesson or when new material is being introduced, the teacher has a prominent role in the delivery of the content. This is the “I do” phase. But as the student acquires the new information and skills, the responsibility of learning shifts from teacher-directed instruction to student processing activities. In the “We do” phase of learning, the teacher continues to model, question, prompt and cue students; as students move into the “You do” phases, they rely more on themselves and less on the teacher to complete the learning task (What Works Clearinghouse. 2017).

Step By Step Details:

I Do- In the first step the teacher models the appropriate way of performing the skills included in the new concept being taught. This sets the tone for the lesson in several ways. Since the students are only expected to be watching while the teacher is **demonstrating and ‘thinking aloud’**. As teachers consistently go beyond telling, and actually show students what to do and how to think about the task, it will help prevent students from practicing incorrectly. This step also helps those students who need extra time to process and understand the concept. No one is moving ahead until the teacher demonstrates, or provides an I Do. All students are listening and watching the process being modeled for them (What Works Clearinghouse. 2017).

We Do- After the teacher models the correct way to understand or perform the new concept being taught, they partner with students and work through some examples together. This allows for a deeper level of learning to develop through independent practice. Students are able to do more than just listen during the We do. This step allows a teacher to guide and encourage students through the process being taught, ensuring correct repetitions without leaving them to conquer the new material they are learning alone. (What Works Clearinghouse. 2017)

You Do- This step is where students demonstrate their initial level of understanding of the new concept being taught through independent practice (What Works Clearinghouse. 2017).

- LCSD teachers will work with leadership and SLC consultants in order to improve the consistent use of ‘Guided Release’ instructional routine throughout that will maximize the number of correct

repetitions for students. This will be especially important during daily **oral language** and **writing practice**.

Implementation Recommendations

Which activities do I make available?

The appendix of this document provides crosswalks between the FCRR's 60 activities and the specific areas of literacy development targeted through that activity. It also includes a specific sequencing of the 24 Phonological Awareness activities that follows the known developmental sequence of phonological awareness (progression from larger to smaller sound units). Teachers can use the crosswalk and the sequence of phonological awareness activities to plan an order in which to make activities available (Phillips & Phelan. 2014).

There is not a single, research-based developmental order for the Alphabet Knowledge or Oral Language and Vocabulary activities (Phillips & Phelan. 2014; What Works Clearinghouse, 2017). In general, teachers should prioritize linking the timing of a specific activity with the scope and sequence of their broader emergent literacy and language instruction. For example, Alphabet Knowledge Activities 1 – 6 focus on letter names, and Alphabet Knowledge Activities 7 – 11 focus on letter sounds, so we would recommend aligning the introduction of these activities to the manner in which alphabet skills are taught in the broader instructional sequence (Phillips & Phelan. 2014).

The key consideration is that activities should not be included as independent activity centers until the relevant skills have been taught and modeled effectively in initial instruction (What Works Clearinghouse, 2017). Waiting until after initial instruction helps to insure that the activities provided to children are a bit challenging, but still within their Zone of Proximal development. This means that the children will have a higher likelihood of success with the activity while working independently (Phillips & Phelan. 2014; What Works Clearinghouse, 2017).

*Teachers should use the results of various assessments to guide and adjust their selection of activities appropriate to particular children's skill level.

How can I adapt these activities for English learners?

The FCRR Learning Center Activities provided are designed as part of English language emergent literacy and oral language instruction. Specifically, the alphabet letters included are the 26 English language letters, and phonological awareness activities are keyed to sounds in English (Phillips & Phelan. 2014). In contrast, particularly because pictures are provided in most activities, the language and vocabulary activities can be more accessible regardless of the child's primary language (Phillips & Phelan. 2014).

For classroom teachers working with a substantial number of English learners, or for whom English is not the primary language of instruction, some careful selection of materials and adaptations in instruction may be appropriate. These may include:

- Teachers pre-teaching some English words while also pre-teaching the activity.
- Teachers may want to select alternate picture sets for some phonological awareness activities while maintaining the instructional focus of the activity (e.g., to select from the provided images words that begin with the same sound in Spanish).

(Phillips & Phelan. 2014).

The language/vocabulary and phonological awareness activities are supported by images and these pictures, of course, are also a great tool for teachers to use in supporting English language development.

Measuring Success

Relevant student and classroom-level data can be gathered via TSGold, ECRS, as well as ongoing observations conducted by SLC and school leadership. These various measures provide differing, but complementary ways of understanding how children benefit from instruction in these important emergent skill areas. The observations conducted by the leadership team should specifically look for changes to instruction relevant to the area being targeted through professional development - i.e. Phonological awareness, alphabet knowledge, and/or oral language. In addition to addressing these domains of early literacy, SLC observations will also measure the suggested instructional routines (Guided Release) being used in the classroom - especially during phonological awareness, alphabet knowledge, oral language and writing instruction.

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The following crosswalks will help users understand which FCRR activities should be used to target foundational skills and their subskills.

This link takes users to the activities from FCRR: <https://fcrr.org/student-center-activities/pre-kindergarten>

Alphabet Knowledge Crosswalk

Activity Number	Activity Name	Subcomponent
AK 1	Letter Arc	Letter Name
AK2	Letter Border	Letter Name
AK3	Letter Tap	Letter Name
AK4	Letter Sort	Letter Name
AK5	Letter Critter	Letter Name
AK6	Letter Tree	Letter Name
AK7	Sound Flash	Letter Sound
AK8	Sound Wheels	Letter Sound
AK9	Sound Match	Letter Sound
AK10	Sound Bags	Letter Sound
AK11	Sound Placemats	Letter Sound
AK12	Writing My Name	Emergent Writing
AK13	Writing My Grocery List	Emergent Writing
AK14	Writing the Weather	Emergent Writing
AK15	Writing My Thoughts	Emergent Writing
AK16	Writing a Letter	Emergent Writing

Language and Vocabulary Crosswalk

Activity Number	Activity Name	Subcomponent
LV1	Describe It	Words that Describe
LV2	Choose and Chat	Words that Describe
LV3	About Me	Words that Describe
LV4	Guess Who?	Words that Describe
LV5	Career Sort	Word Knowledge
LV6	Synonyms: Another Word	Word Meaning Relationships
LV7	Antonyms: Another Word	Word Meaning Relationships
LV8	Overhead Antonyms	Word Meaning Relationships
LV9	Describe and Drive	Word Meaning Relationships
LV10	What is it for?	Word Meaning Relationships
LV11	Where is the Bean Bag?	Functional Language
LV12	I Spy!	Functional Language
LV13	Category Blast Off	Word Categorization
LV14	Transportation Key Sort	Word Categorization
LV15	Cube Word Sort	Word Categorization
LV16	Snake Stories	Sentence Structure
LV17	Climb the Ladder	Sentence Structure
LV18	Fishing for Plurals	Sentence Structure
LV19	Clap and Stomp Together	Sentence Structure
LV20	Sequence Trains	Complex Sentences

Phonological Awareness Crosswalk

Activity Number	Activity Name	Subcomponent
PA1	Rhyme Book	Rhyme
PA2	Rhyme Time	Rhyme
PA3	Rhyme Boards	Rhyme
PA4	Rhyme Pocket Pairs	Rhyme
PA5	Rhyme Pocket Columns	Rhyme
PA6	Rhyme Memory Match	Rhyme
PA7	Syllable Clapping Hands	Syllables
PA8	Syllable Hopscotch	Syllables
PA9	Syllable Graph	Syllables
PA10	Syllable Puppetier	Syllables
PA11	Syllable Animal Feed	Syllables
PA12	Syllable Word Game	Syllables
PA13	Compound Word Flip Book	Compound Words
PA14	Compound Word Piece it Together	Compound Words
PA15	Compound Word Search	Compound Words
PA16	Compound Word Egg Hunt	Compound Words
PA17	Compound Word Game	Compound Words
PA18	Compound Word Take Away Game	Compound Words
PA19	Onset and Rime Picture Puzzles	Onset and Rime
PA20	Sound Detective	Onset and Rime
PA21	Frogs on Logs	Onset and Rime
PA22	Flower Power	Onset and Rime
PA23	Rime House	Onset and Rime
PA24	Onset and Rime BINGO	Onset and Rime

Lake County School District
328 West 5th Street
Leadville, Colorado 80461
www.lakecountyschools.net

Project Dream Summer Data

TO: Board of Education
PRESENTER(S): Taylor Trelka
MEMO PREPARED BY: Taylor Trelka
INVITED GUESTS:
TIME ALLOTTED ON AGENDA: 15 minutes
ATTACHMENTS: 1

RE: *Project Dream Summer Data*, Presentation

TOPIC SUMMARY

Background: During the summer of 2021, Project Dream ran programming focused on literacy, math, and credit recovery.

Topic for Presentation:

There were 24 days total for K-6 programming (Mondays-Thursdays) which took place after Rockies Rock. Programming. This programming lasted for 1.5 hours with half of the time focused on literacy and half of the time focused on math. Students were separated by grade level. There were six days of programming for LCHS students held on Fridays throughout the summer. Each session lasted three hours and was focused on credit recovery.

From this programming, we saw some really amazing results that we are eager to share.

LCES Summer Data Highlights

- Of the students that attended 10 days or more, **5 of the 11 met their 21-22 BOY benchmark on DIBELS**
- Of students that attended 10 days or more, **7 of the 11 increased their DIBELS score from EOY 20-21 to BOY 21-22 on DIBELS**
- Students who were invited but attended 0 days (3) all decreased significantly in their score (43 points or more)

LCIS Summer Data Highlights

- Of the students that attended 10 days or more, **9 of the 14 students improved their NWEA Reading** score from 20-21 EOY to 21-22 BOY
- **12 of the 14 students improved their NWEA Math** score from 20-21 EOY to 21-22 BOY
- Students who were invited but attended 0 days (3) saw decreases overall

LCHS Summer Data Highlights

- **29 students were invited to participate in summer Credit Recovery over the course of six Fridays**
- **19 students attended at least one session**
- **13 of those 19 students recovered credits over the summer**
- **Of the remaining 6 that began recovering credits in the summer, an additional 5 finished recovering credits early this fall**

Lake County School District
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AGENDA COVER MEMO

TO: Board of Education
PRESENTER(S): Taylor Trelka
MEMO PREPARED BY: Taylor Trelka
INVITED GUESTS: NA
TIME ALLOTTED ON AGENDA: 15 minutes
ATTACHMENTS: 3

RE: *Resolution NO. 22-08*, Action Item

TOPIC SUMMARY

Background: Sustainability is extremely important for Project Dream programs as is consistency for families. This year we have struggled with consistency and are proposing to purchase an activity bus for both sustainability and consistency.

Topic for Presentation: Over the course of the 2021-2022 school year, Project Dream has not been able to provide any transportation for after school programs for students K-6. We have been able to provide transportation for LCHS students using the school suburban. Buying an activity bus would allow programs to not only transport students home from programming but also allow more flexibility as to what we can do during programming.

Fast Facts

- **Between LCES and LCIS a total of 412 students have attended Project Dream programs at least once this year**
- **Some students have not been able to participate in programming this year due to lack of transportation**
- **Over \$300,000 is available in the Five Fridays fund, we have been able to entirely fund programs with grant funds guaranteed for this year and next**

Advantages of an Activity Bus

- **No need for CDL, can be driven by Project Dream staff**
- **Money saved on transportation - could be used for additional programming**
- **Transportation stays consistent for families**
- **Broadened opportunities for after school and Friday programming (e.g., ice-skating after school!)**

RESOLUTION NO. 22-08

WHEREAS, Lake County School District desires to acquire an activity bus for Project Dream;

WHEREAS, Project Dream would be able to provide their own transportation that has been difficult to schedule due to CDL driver shortage;

WHEREAS, the District will use General Funds that have been restricted for Five Fridays Programming;

The Lake County School Board of Education approves the purchase of an activity bus in the amount up to \$75,000.

Felicia Federico Roeder, Secretary

Eudelia Contreras, President

Dated: January 10, 2022



CONFIG NUMBER	QUOTE
CONFIG DESCR	DH400-C212G 14P
CONFIG REV DATE	11/29/2021
ORDER QTY	1
REQ DATE LATE	11/1/2022
DIST NAME	MCCANDLESS
DIST CONTACT	TIMOTHY MICKEY
CUST NAME	ROUTE-SCHOOL BUS
CUST CONTACT	LAKE COUNTY
CUST SHIP STATE	CO

ITEM	QTY	DESCRIPTION
SRO-9101	1	DECAL PLATE COLORADO RACK TEST
COL-20211115	1	PRICE SCHEDULE COL 11/15/2021
100-1-21-12	1	Spec, FMVSS "School Bus" >10,000# GVWR, driver plus 10 or more passengers (wheelchair positions counted as 4 passengers), may be used to transport students to or from school.
110-DH400-15	1	Core components, DRW high headroom model 4 section. Standard floor (with wheelwells), 76" interior headroom, 25"X78" entrance door, 96" overall width, all-galvanized-steel construction, 2014.
115-1400-00-20	1	Trim additions, Collins 4 section.
12322D6612Y320	1	STD.SEAT/BELT/ALT.KW5/NO RAD/CAM/STD DIFF/BW/BB/N-FI/N-BH/NOSPARE/N-GOV/STDBAT
200-000015-12	1	A/C Chassis with or with out front air only, no add on rear air.
210-11-12-16	1	Battery tie-in for Chevy units. Two batteries held in a battery box. Gas units.
225-03-13	1	Rear wall reinforcement DH/DE for Colorado Racking Compliance
230-200-15	1	Bumper 10" x 3/16 galvaneal steel channel DRW, wrap around extending forward at least 12" with protecting end caps, for use with exhaust pipe routed under the bumper or to the side.
233-201-16	1	Bumper Brace to attach to frame side, DH 400/500 and DE/DH 416 models, all Gas and Diesel exhaust systems.
236-1110-16	1	Fuel system protection and preperation for Chevy gas chassis standard floor 139"WB
238-1-400-0-12	1	PARTS REQUIRED TO BUILD SPECIFIC BODY MODEL ON SPECIFIC CHASSIS BRAND (CHEVY STD 400)
240-03-12	1	Tow eyes rear only, installed on chassis frame
250-211-12	1	Door, entrance, black aluminum frame with full-length tempered AS2 glass for SH/DH units
260-5-16	1	Door entrance control, electric mechanism above door header, for glass doors, driver control panel mounted in doghouse. No manual cable-release.
265-212-13	1	Rear egress door, RH (curbside) hinge, aluminum construction, select glass rear door upper/lower separately.
270-01-12	1	Rear door hinge continuous stainless steel
280-30-13	1	Rear Door Latch three point latch, one at top, center and bottom of door. Red interior handle and web style non-hitching exterior handle.
294-02-12	1	Core electrical items for all Chevy School buses including Elect. Board, switch panel, buzzer, domes, step lights, and main harness
305-00000-20	1	Child alert system. None.
310-1130-10-20	1	Backup camera safety system with 7" mirror monitor. OEM GM <10K GVWR

320-400-113-12	1	Chevy 400/416 exhaust left exit gasoline
330-103-12	1	Endcaps fiberglass front and rear exterior for use with school bus warning lights on DH units
332-213-14	1	Exterior steel rear corner skins left and right, driprail and below emergency exit rear door for DH units
334-400-21-12	1	Exterior aluminum left and right roof skins for DRW 400 (4section) units
336-400-302-14	1	Exterior steel left and right side skins, behind and above driver skins for DH 400 (4section) units
338-1400-22-14	1	Skirts, steel below body panels for std floor SL408
339-112-21-14	1	Storage/Battery Box, steel skirt with additional steel compartment
340-22-12	1	Rubber gasket to go between bumper and rear wall, meets Colorado State Spec.
350-400-21-1-12	1	Flooring black rubber, 1/8" smooth rubber under seats, 3/16" ribbed center aisle rubber 15" wide.
355-02-11-12	1	Flooring step treads, DRW standard and elevated floor models, black ribbed tread with integral white ribbed nosing.
360-400-22-12	1	Plywood subfloor for DH400 units, 5/8" thick, marine grade
390-04-19	1	Cover tops and sides of interior wheel well with black elastomer trim cover, fits dual rear wheel wheelwells
400-21-12	1	Heater 60K floor mount for Chevy units placed IN RIGHT HAND REAR CORNER OF BUS, includes 2 shutoff valves, BLEEDER VALVE
410-03-12	1	Heater shut off valve, cable operated with cable operator located on the dash, use on GM units only to relocate handle from under hood to dash.
420-400-10-14	1	Interior panels below window, embossed aluminum, standard floor 400 units.
422-030-15	1	Interior Panels Rear Wall DRW with Exit Door, with NO AC cutout.
430-400-100-13	1	Interior panels upper, smooth aluminum painted white for DRW 400 units.
440-01-12	1	Grabrail 42" long 1 1/4 dia. stainless, mounted left of entry on RH barrier, designed to prevent entanglement (Passes NHSTA string and nut test)
440-03-12	1	Mirror interior clear view back bonded glass, rounded corners and protected edges, 6 x 16 flat. Installed above drivers head on front bulkhead. Interior mirror providing the driver a clear view of interior and rear exit door.
440-22-15	1	Vandal lock for Chevy and Ford E-S, permits manual lock of rear emergency door from inside while bus not in use, with buzzer and visual indicator on panel. Engine will not start until lock is disengaged, warning buzzer will activate to alert driver lock i
440-90-12	1	Insulation in roof bow cavities and side wall cavities
445-01-20	1	Application of Permasafe protective product to the interior of the bus at factory. Initial application, customer must reapply per the manufactures recommendations.
450-01-12	1	Brake/tail lights LED with separate license plate light, (2) 4" flush mount
460-01-12	1	Brake/tail lights, 2- 7" Incandescent
470-01-12	1	Clearance lights LED type; row of three red lights on rear of bus and single reds on left & right rear, row of three amber lights on front of bus with single ambers on left and right front sides. Lights are low profile grommet mount.
472-01-12	1	Four domelights are powered through the ignition, will only function when ignition is turned on and dome light switch is on.
474-01-12	1	Drivers dome light tied to OEM drivers door open circuit, comes on when drivers door is open, will time itself out when door is shut.
480-03-12	1	Lamps, turn signal amber rear 7" incandescent
490-02-12	1	Reverse LED lights flange/screw mounted flush, (2) 4". Required for TX.
494-01-12	1	Lights, stepwell lights are wired ignition hot and are illuminated whenever the DOD is opened.
510-02-12	1	Warning lights, four red & four amber halogen 7"

520-03-1-12	1	Warning light system, 8 light, sequential, wired through ignition, Master switch, Warning Start switch.
530-02-12	1	Visors 8-Light Warning Lights
565-12-1010-12	1	Manual Heated Rearview and Crossview mirror system w/ black bracketry for GM DRW buses. ROSCO AccuStyle 8"x15" dual Rearview mirror incl. 7"x9.5" flat and 7"x4" convex mirror glass, with Heated EyeMax LP Crossview mirrors.
580-03-202-12	1	Headknockers to comply with FMVSS 222; foam pads covered with gray fire block upholstery.
600-12-002-14	1	Paint body exterior yellow, Chevy DH/DE buses.
620-32-13	1	Paint scheme with black borders around warning lights extending approximately 3 inches inboard of warning lights to vertical inner border. Endcap areas around black gelcoat regions are painted body color including center portion of front and rear caps.
630-14-3-14	1	Radio AM/FM/Bluetooth/Aux/clock, includes antenna and four speakers. For Chevy units.
650-40020999-12	1	Rubrails, floor level side rubrails that wrap around the rear of the bus to the emergency door, 4.6" tall X 16 ga steel.-BLACK
652-40020999-12	1	Rubrails, seat level side rubrails that wrap around the rear of the bus to the emergency door, 4.6" tall X 16 ga steel.-BLACK
654-00000000-12	1	RUBRAIL NONE AT WINDOW LEVEL
656-40000999-12	1	Skirt level rubrails, for use with 400 models, skirt panels accommodate battery box - BLACK
660-12-12	1	Triangle warning reflectors (set of three).
660-22-12	1	Fire extinguisher, 5 lb., 3A 40BC with 10" hose and nozzle., may only be mounted near entrance door.
660-31-12	1	Seat belt cutter, loaded loose in driver compartment.
670-902-12	1	Body fluids kit for AL, AR, CO, CT, KS, MA, MN, ND, PA, SD, TX, WI, WY, WV
680-160-12	1	First aid kit 24 Unit for Colorado
690-3-01-36-202	1	Barrier, 36" left hand high back with medium gray fire block upholstery, leg at 27" position.
691-3-12	1	Barrier spacing LH to B-pillar, spacing provides energy absorption zone for 3 passengers per FMVSS222, must be selected when LH front seat accommodates 3 passengers.
700-3-01-36-202	1	Barrier, 36" right hand high back with medium gray fire block upholstery, no welting, leg at 27" position.
701-0-12	1	Barrier spacing RH to stepwell, none.
710-3-21-36-202	3	Seat, 36" left hand, two passenger without lap belts, with medium gray fire block vinyl upholstery, no welting. Leg at 27" position.
711-28-12	3	Seat spacing LH 28in hip/knee, maximum allowable to meet FMVSS 222 (school bus certification).
720-3-21-36-202	4	Seat, 36" right hand, two passenger without lap belts, with medium gray fireblock vinyl upholstery, no welting. Leg at 27" position.
721-28-12	4	Seat spacing RH 28in hip/knee, maximum allowable to meet FMVSS 222 (school bus certification).
730-01-14	7	Seat mounting hardware floor mount seats, required for each non-track-mount seat
760-03-12	1	Decal 5" black lettering "ON FLASHING RED"; decal 8" black lettering "STOP". (CO Spec).
760-12-12	1	Decal "BATTERY" 2in black
760-22-002-12	1	Tape, reflective two inch yellow, outline sides/rear of DH/DE units
770-02-12	1	Endcap signage "SCHOOL BUS" decals 8" high black letters with 1" stroke on yellow reflective background, includes front and rear.

780-100-12	1	Signage, identification, "Collins"
790-02-XX-12	1	Decal "PASS CAPACITY" 2in black, front bulkhead
	0	INSERT NOTE HERE
800-06-12	1	Exterior decal 2" tall "EMERGENCY EXIT" in black/arrow in black. Interior decal 2" tall "EMERGENCY EXIT" in black/arrow red. (CA Spec)
810-422-12	1	Equip cage approximately 36"L x 27"W x 20"H, located in LH rear of bus. Made of 1.25" dia tubing. For SX,GX buses.
840-05-12	1	Stop Arm 2 Lights High Int LED Strobe T6100-101-E21 - PLASTIC
860-05-12	1	Roof vent, power with control grille.
870-01-001-12	1	Roof Hatch Transpec Low Profile Standard Safety Vent II Model 1975, 1" White Tape on Ext. Perimeter, Activate Buzzer when Opened w/ Ignition on, Emergency Exit Decals, Operating Instructions, Interior & Exterior Handles, Not Approved for Canada
925-01-12	1	Window Transition Chevy glass, AS2 tempered clear glass
950-213-12	1	Windows Rear Body DH/DE with Rubber Mounted AS3 Tempered 32% Tinted Glass
960-13-12	1	Window Rear Door Lower Rubber Mounted AS3 Tempered 32% Tinted Glass
970-13-12	1	Window Rear Door Upper Rubber Mounted AS3 Tempered 32% Tinted Glass
980-213-12	8	Window Split Sash 36" with AS3 Tempered 26% Tinted Glass, providing an unobstructed 12 x 28 opening when upper sash is lowered.
982-2-100-2-12	1	Window Split Sash 36" RH and LH Vertical Egress Hinge, Release Handle, Buzzer, Interior/Exterior Signage, and Yellow Exterior Reflective Tape.
985-02-12	1	Undercoat body components, chassis components such as driveline, brake lines, wiring, exhaust system are not undercoated NJ Spec.
986-03-14	1	Warranty, extended limited body, covers body shell, structure, seat structure for 5 YR/100K MI, manufacturer's components for 3 YR/36K MI, other components 3 YR/36K MI. Excludes corrosion due to road chemicals. See warranty policy for full details.
990-01-12	1	Exhaust pipe to be flush with bumper or side (+0.25"/-0.00"), otherwise exhaust pipe extends 1" to 1.5" from bumper or body
Total Per Bus Price	1	\$ 69,574.00 to include CDE inspection, 2- camera system, and auto chains

Unit File Name: \\shkfile1.revginginc.net\BUS-SHK_OrderEnt\Quotes\Quotes2021\MCCANDLESS\DH400-C212G 14P SB LAKE COUNTY.xl
Option file name: \\shkfile1.revginginc.net\BUS-SHK_OrderEnt\BConfig\OptionData\200\OptionData20211115.xls
Form EF-7.7.2 V4.2 generated on: 11/29/2021 by ROBIN MORRELL

Approval _____ Date _____
If written approval is not received, Collins Bus Corporation
accepts no responsibility for mis-built units.



CUSTOMER QUOTATION

Prepared For:

Prepared By :
MIDWEST BUS SALES, INC. (CO)
7570 BRIGHTON RD
COMMERCE CITY, CO 80022

Quote Number:
379874

Quote Date:
9/8/2021

Customer Order No:

Model Profile: Minotour DRW 051MS

Product Type: School Transportation
Year: 2023
Chassis Model: CG33803
Chassis MFG: CHEVROLET
GVWR: GVWR
Passenger Capacity: 14
Headroom: 73
Wheelbase: 159
Brake Type: HYDRAULIC
Engine Type: GM V8 GASOLINE, 8 Cyl, 342 HP, 5400 RPM
Fuel Type: GASOLINE
Fuel Tank Capacity: 33 GALLON BETWEEN THE RAILS
Transmission Type: AUTOMATIC
Axle, Front: 4300-lb Capacity
Axle, Rear: 8600-lb Capacity
Tires, Front: LT225/75R16E
Tires, Rear: LT225/75R16E
Suspension Front: 4,300 LB
Suspension Rear : 8,600 LB

Total for 1 complete unit(s): \$ **TBD**
FOB: CO
Estimated delivery 150-180 ARO
Payment due upon delivery of unit
Quote valid for 30 days

CUSTOMER ORDER APPROVAL

Customer Signature**: _____ Date: _____

New bus(es) Info:

Name on bus: _____

Bus Number (s): _____

**** I have reviewed the quote detail for accuracy and I agree to order the bus(es) as listed.**

**New/Used stock unit subject to prior sale and/or availability. Letter of intent to buy or purchase order is required to put bus on hold.*

Dealer Signature: Jon Shaw Date: 9/8/2021

The equipment proposed meets and/or exceeds all requirements set forth in the Colorado Minimum Standards for School Buses and Federal Motor Vehicle Safety Standards established by the Federal Department of Transportation.

Includes the Following Equipment:

BODY

ACCESSORIES

- 1 [B552300000] PROP ROD - ACCESS DOOR ABOVE WINDSHIELD
- 1 [B583000000] CERTIFICATE HOLDER - 4" X 6"

CERTIFICATION/SAFETY

- 1 [B202001000] FIRE EXTINGUISHER - 5 LB.
- 1 [B2050CO000] KIT - FIRST AID, 24 UNIT, COMPLIES W/COLORADO STATE SPECS
- 1 [B2060US000] KIT - BODY FLUID CLEAN-UP, COMPLIES W/NAT MINIMUM STANDARDS
- 1 [B209006000] REFLECTORIZED TRIANGLES-(3) ON DRIVER'S COMPARTMENT FLOOR
- 1 [B281300000] INTERIOR REAR SURVEILLANCE MIRROR
- 1 [B283615002] ACCUSTYLE - DRW, HEATED, REMOTE - GM
- 1 [B287101007] GM-SRW/DRW, HEATED, HAWKEYE
- 1 [B293200000] OMIT STOP SIGNAL
- 1 [B525242001] ROOF ESCAPE HATCH-TRANSPEC,LOW PROFILE W/POWER VENT, WHI (1)
- 1 [B583175000] LABEL - U.S. CERTIFICATION
- 1 [B583184000] SPECIAL DATA LABEL(S)- COLORADO
- 1 [B599900000] MULTI FUNCTIONAL SCHOOL ACTIVITY BUS - MFSAB

DOORS

- 1 [B502003001] ELECTRIC DOOR CONTROL-MINO,W/EXTERNAL ROTARY KEYED RELEASE
- 1 [B502007000] PEDESTAL-MOUNTING,F/FAN & WARNING LGHT SWITCHES W/ELEC DOOR
- 1 [B503000000] DOOR HANDLE - NICKEL-PLATED
- 1 [B50360M004] ELECTRIC ENTRANCE DOOR - W/VANDALOCK
- 1 [B518502000] VANDALOCK - REAR EMERGENCY DOOR WITH INTERLOCK & BARREL BOLT
- 1 [B520004000] 3-POINT LATCH - REAR EMERGENCY DOOR
- 1 [B521004000] STRAP HINGES REAR EMERGENCY DOOR

ELECTRICAL - BODY

- 1 [B216008000] DEFROSTER FAN-MOUNTED ON ENTRANCE DOOR CONTROL BASE
- 1 [B231015000] BACKING ALARM - HEAVY DUTY - 112DB
- 1 [B259118001] GPS-ZONAR SYSTEM, DRW
- 1 [B260305004] PREMIUM SPEAKERS - FOUR (4)
- 1 [B260404001] RADIO - AM/FM DEA700 DELPHI, MINOTOUR W/PAGE
- 1 [B302004000] BREAKERS - MANUAL RESET
- 1 [B320116000] LIGHTS-DOME-LED,ADDITIONAL,1ST WINDOW SECTION
- 1 [B320208051] LAMPS-DOME, LED - MINOTOUR
- 1 [B323010000] LED DRIVER'S DOME LIGHT-MINO
- 1 [B329000000] STEP LIGHT SWITCH
- 1 [B329014000] FLUSH MTD EXTERIOR LED LIGHT-ENT DOOR
- 1 [B329608000] LIGHT - LED STEPWELL - MINOTOUR
- 1 [B336002000] LAMPS-STOP/TAIL/DIRECTIONAL AMBER/REVERSE LED
- 1 [B339302000] LAMPS-STOP/TAIL 4"FLUSH-MOUNT LED
- 1 [B339501000] LAMPS-LICENSE PLATE ILLUMINATION LED
- 1 [B343100001] SIDE DIRECTIONAL-LED AMBER TURN,FRONT AT FLOOR LINE
- 1 [B343100009] SIDE DIRECTIONAL-LED RED TURN,REAR OF AXLE
- 1 [B358300000] OMIT WARNING LIGHTS SYSTEM
- 1 [B364053000] MARKER/ID LAMPS - LED PIN TYPE
- 1 [B375000000] REFLECTORS, 3"
- 1 [B380707000] 2ND BATTERY-GM GAS ENGINE CHASSIS
- 1 [B380800000] 115V SHORE POWER CABLE
- 1 [B599041000] BATTERY BOX, LOCATED 1ST WDOV SECT,CURBSIDE-GM MINO DIESEL

EXTERIOR

- 1 [B151300000] EXTERNAL STEP DRIVER'S SIDE
- 1 [B543000051] BOTTOM RAIL
- 1 [B548605000] 051 - UNDER FLOOR REINFORCEMENT
- 1 [B560000000] SEALING, EXTERIOR JOINT EDGE
- 1 [B564103000] MUD FLAPS - REAR (MINOTOUR) - WITHOUT LOGO
- 1 [B567000000] TOW HOOKS - TWO (2)
- 1 [B570703000] BUMPER - REAR, 3/16" THICK (DRW)
- 1 [B571000100] FENDERETTES - TWO (2), MINOTOUR

HVAC

- 1 [B411321000] HEATER SHUT-OFF VALVES - 1ST WINDOW SECTION,LS
- 1 [B412020030] 50,000 BTU HEATER - 20TH SECTION RIGHT SIDE (MINOTOUR)
- 1 [B420601000] CONSTANT TORQUE CLAMPS - ONE (1) REAR UNDERSEAT HEATER

- 1 [B579100000] OMIT STATIC VENTILATOR
- 1 [B815902200] CARRIER AC-SW13 MAX 68K BTU SYSTEM GM AUTO CRIMP IN WALL
- 1 [B850150000] AIR CONDITIONER COMPRESSOR-SINGLE, MAX, GM6.0L GAS, MINOT, MY03

1 x 1000

INTERIOR

- 1 [B150524023] DARK GRAY STEP TREADS, WHITE NOSING - MINOTOUR STD ENT DOOR
- 1 [B153520051] DARK GRAY VINYL FLOOR WITH 13" CENTER AISLE
- 1 [B158006051] MARINE GRADE PLYWOOD FLOOR
- 1 [B532013000] SPECIAL URETHANE FOAM INSULATION
- 1 [B533101000] POLYESTER INSULATION - RAFTER CAVITIES
- 1 [B533610051] ACOUSTIC HEADLINING - COMPLETE (28.5" HIGH ALUM SPLIT SASH)
- 1 [B560600000] SEALANT - PLYWOOD FLOOR EDGES

MISC

- 1 [A000000015] SPECIAL UNLADEN WEIGHT LETTERING FOR ILLINOIS
- 1 [A200100000] PDI IDENTIFIER-DEALER PERFORMED
- 1 [B595911000] 2009 GMC DEALER PDI
- 1 [TB-001-384] MINOTOUR DRW

PAINT/LETTERING

- 1 [A000000058] DECAL-UNITED AUTO WORKERS
- 1 [B132401000] PAINT STANDARD SASH FLAT BLACK
- 1 [B132600000] LABEL - EMERGENCY DOOR, 2" BLACK, REAR DOOR
- 1 [B134500000] DELETE BLACK EYES
- 1 [B145005000] BATTERY BOX LETTERING
- 1 [B147502001] WHITE REFLEXITE - 1", PERIMETER OF REAR BUS BODY
- 2 [B147508001] WHITE REFLEXITE-PERIMETER OF PUSHOUT SASH 28.5" HIGH SASH)
- 1 [B147515001] WHITE REFLEXITE - PERIMETER OF REAR EMERGENCY DOOR
- 1 [B147517000] REFLECTIVE MARKINGS - FRONT COWL
- 1 [B147601051] WHITE REFLEXITE - 2", FLOOR LINE - BOTH SIDES OF BUS BODY
- 1 [B583178000] DECAL - TRADEMARK LOGO - MINOTOUR
- 1 [D506113051] PAINT-EXT WINDOW AREA BLACK
- 1 [D506347000] PAINT-EXT GRD RAIL @ WINDOW BLACK
- 1 [D506447000] PAINT-EXT GRD RAIL @ SEAT BLACK
- 1 [D506547000] PAINT-EXT GRD RAIL @ FLOOR BLACK
- 1 [D506647000] PAINT-EXT GRD RAIL @ SKRT BLACK
- 1 [D506747001] PAINT-EXT BUMPER REAR BLACK
- 1 [D510643000] PAINT-SOLID COLOR GM WHITE

SEATS

- 1 [B214501000] SEAT BELT CUTTER - TIE TECH
- 1 [B620036090] KICK PLATE/MODESTY PANEL-36" VERT, WALL-MTD BARRIER, RT SIDE
- 1 [B620036091] KICK PLATE/MODESTY PANEL-36" VERT, WALL-MTD BARRIER, LT SIDE
- 1 [B621000076] ASSIST RAIL (ADA)
- 1 [B640136200] 36" BARR-VERT, WALL MT 45"H RS 2009
- 1 [B640236000] 36" 8DEG BARR-REV. WALL-MT 45"H 2009
- 2 [B660025121] PROFORM EDO GRAY UPHOLSTERY-45" HIGH RECESSED BARRIER
- 7 [D980425166] FIREBLOCK GREY UPHOLSTERY - S3C PASSENGER SEAT
- 3 [D982136001] S3C 36" LS 2-PASSENGER WALL MOUNT WITH US ISO & SHOULDER/LAP
- 4 [D982236001] S3C 36" RS 2-PASS WALL MOUNT WITH US ISO & SHOULDER/LAP BELT
- 7 [D989001000] S3C WALL MOUNT HARDWARE - MINOTOUR

WINDOWS/GLASS

- 1 [B161101051] TINTED TEMPERED GLASS - COMPLETE
- 1 [B161105001] GLASS-ENTRANCE DOOR, TINTED TEMPERED UPPER & LOWER
- 1 [B164410000] TINTED TEMPERED PUSHOUT-LEFT SIDE, VERTICAL HINGE
- 1 [B164411000] TINTED TEMPERED PUSHOUT-RIGHT SIDE, VERTICAL HINGE
- 6 [B700701002] TINT TEMP GLASS-COMP (28.5")
- 2 [B700702002] TINT TEMP GLASS-COMP (28.5")+10
- 1 [B700900003] WINDOW STOPS (12")

OTHER

- 1 [A000015051] SURCHARGE-RAW MATERIAL (STEEL)
- 1 [B152402051] BLACK SNAP-IN AISLE STRIP
- 1 [B231019000] BACK-UP CAMERA SYSTEM - BLACK
- 1 [B259210000] POWER OUTLET - (2) USB MINO
- 1 [B413020051] HEATER HOSE - BLUE STRIPE, UNDER FLOOR, RR WALL, 1ST SECT RS
- 1 [B599367001] BODY ADJUSTMENT - MY2020 GM DRW- GAS

CHASSIS**WHEELS AND TIRES**

- 1 [A000000124] TIRE- SPARE NONE

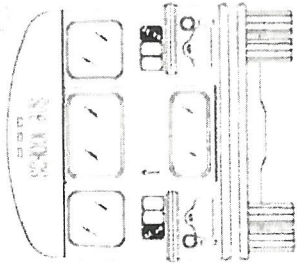
OTHER TYPE**MISCELLANEOUS**

- 1 [B548966000] MINOT DRW 12,300 GVWR(GMC/CHEVY)6.0L GASOLINE 159"WB

INCLUDED DEALER INSTALLED OPTIONS**EQUIPMENT**

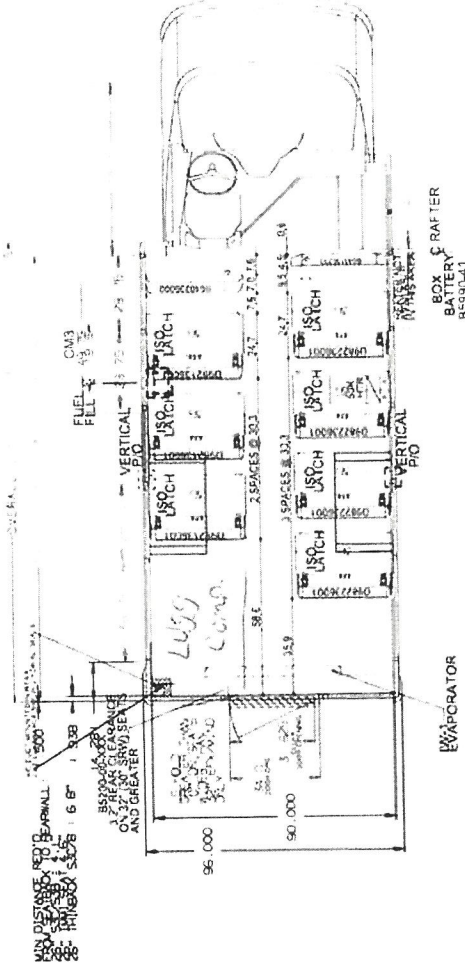
- 1 Furnish and Install Lettering/Numbering
- 1 Furnish and Install Inside Luggage Corral

Meets all FMVSS requirements in effect at the time of manufacture.

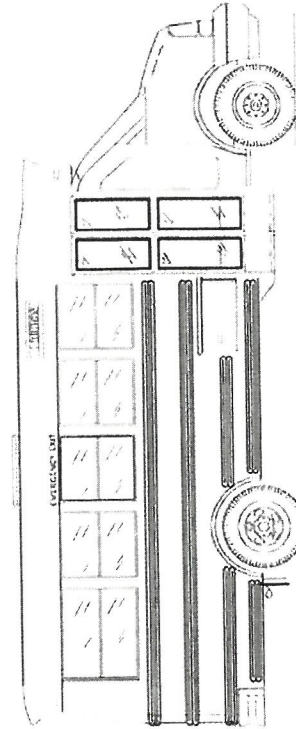


CAUTION! - LEFT SIDE BARRIER IS NOT IN STANDARD LOCATION. SEE SEATING PLAN.

CAUTION! - RIGHT SIDE BARRIER IS NOT IN STANDARD LOCATION. SEE SEATING PLAN.



NOTES
UN LADEN WEIGHT TO BE SHOWN ON VEHICLE AS EXTERNAL LETTERING
UNIT EQUIPPED WITH PLYWOOD FLOOR



Model: Minotour DRW
Quote Number: 379874
Locality: CO

ALL DIMENSIONS ARE FOR REFERENCE ONLY

GENERAL NOTES

[illegible]

THE CHANGING AND ALL-INDIA, MONTHLY, WITH
THE FOCUS ON THE "MAGAZINE" OF THE
ANY SPECIAL, AND A SERIES OF THE "MAGAZINE"
A GRAY PART WITH WRITTEN PLANNING, THE MA-

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	00
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	00
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82																		

Lake County Elementary School 2022 BEST Grant Update

Overall Schedule

- Grant application deadline: February 4th, 2022
- Grant awards: May 2022
- Election Day*: November 2022
- Design*: Fall 2022-Spring 2023
- Construction*: Summer 2023 – Summer 2024
- Move out of LCIS: Summer 2024
- Start school with grades pk-6 at LCES: Fall 2024
- Abatement/Demo of LCIS** - Summer/Fall 2024

*Some districts proceed with ballot questions even with a failed BEST grant, then re-apply to BEST the following year with match already approved if the ballot question is successful. If LCSD Board of Education decides to move in this direction in the event of an unsuccessful BEST grant in 2022, then the occupancy date would push out approximately one year.

Project Overview

Addition of approximately 40,000 SF to the new Lake County Elementary School for grades 3-6. Grades 3-6 are currently located at Lake County Intermediate School (LCIS). This addition completes the master plan for grades pk-6 that was worked on by the District and community in 2018-2019.

LCIS is an aging facility and needs significant capital improvements in the near future to continue operating as a school facility. During the master planning process, it was determined the cost to renovate LCIS was slightly lower than building new. Adding to the LCES building creates efficiencies for the school district and allows all traditional students in grades pk-12 to be located on just two campuses in the District. Prior to the completion of LCES, the district was operating for students on four separate campuses (Pitts: pk, WPE: k-2, LCIS: 3-6, LCHS: 7-12).

** The BEST grant will include abatement and demolition of LCIS as an exit strategy for the building as required by the grant. If another stakeholder comes forward with a desire to utilize LCIS, then the LCSD may elect to do that, but may not use any budgeted funds for demolition towards any project costs and those funds must be refunded to BEST. LCSD will have until early 2024 to decide the future of the LCIS building. If no stakeholder agreement occurs, then LCSD will be obligated to demolish LCIS per the BEST grant terms.

Projected Budget

DPM has received estimates from the team members for the project and created an overall budget.

Hard (Construction) Costs	\$ 20,600,000
Soft Costs	\$ 5,200,000

Total Estimated Cost	\$ 25,800,000
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Total cost includes escalation for a May 2023 construction project start and an owner contingency for unforeseen items.

Abatement and demolition of LCIS are currently carried as a Soft Cost.

BEST Grant Match for FY22-23 Cycle = 38%

LCSD Match	\$ 9,804,000
BEST Grant Amount	\$ 15,996,000

DPM will continue to refine the budget up until the BEST grant deadline, but this is an estimate of what we know presently.

Next Steps

Understand tax impacts

Grant Application (deadline 2/4/2022)

Respond to questions by Regional Program Manager from BEST (March 2022)

Present Grant Application (May 2022)

Lake County School District
328 West 5th Street
Leadville, Colorado 80461
www.lakecountyschools.net

Project Dream Summer Data

TO: Board of Education
PRESENTER(S): Paul Anderson
MEMO PREPARED BY: Paul Anderson
INVITED GUESTS: NA
TIME ALLOTTED ON AGENDA: 15 minutes
ATTACHMENTS: 2

RE: *FY22 Revised Budget - Draft*, Presentation

TOPIC SUMMARY

Background: The Board of Education must approve a Revised Budget by January 31st.

Topic for Presentation: The FY22 Revised Budget-Draft will be presented. The Final Revised Budget will be presented at the January 24th meeting.

Lake County School District FY22 (2021-22) Budget: Executive Summary

Revised BUDGET Draft – January 10, 2022

The 2021-22 budget is presented to align with the Board’s four goals and to support the realization of the Board’s mission to “challenge students to reach their fullest potential through personal, engaged and rigorous learning in the classroom and beyond.”

The Board’s Goals:

- 1) Ensuring all students stay on or above grade level each year and graduate prepared to successfully implement a plan for college or career (“Every day, we are college and career-ready”)
- 2) Providing all students with engaging learning opportunities (“Rigor and engagement are everywhere”)
- 3) Creating a space that is safe, inclusive, and welcoming for all (“Diversity and culture make us better”)
- 4) Planning and executing the capital and human capital investments that will make our district better (“We plan for the future.”)

Examples of budget supports for each of these goals include:

Board Goal	FY22 Budget Supports
Goal 1: Ensuring all students stay on or above grade level each year and graduate prepared to successfully implement a plan for college or career.	<ul style="list-style-type: none"> • Software budget to support purchase of intervention, differentiation tools (General Fund, \$82K) • Textbook line to support the purchase of classroom materials and curriculum modules (General Fund, \$72K) • 21st Century Community Learning Centers extended learning opportunities (Fund 22, \$142K) • Attendance improvement work through EARSS grant (Fund 22, \$83K) • Financial support for Friday programs in response to the 4 day school calendar (Fund 10 and 22)
Goal 2: Providing all students with engaging learning opportunities.	<ul style="list-style-type: none"> • Textbook line to support the purchase of classroom materials and curriculum modules (General Fund, \$72K) • Significant investment in maintaining district’s technology infrastructure - servers, switches, iPads, Chromebooks, laptops (General Fund and Fund 43) • Financial support for Friday programs implementation due to the new 4 day week school calendar (Fund 10 & 22)
Goal 3: Creating a space that is safe, inclusive and welcoming to all.	<ul style="list-style-type: none"> • Diversity & inclusivity work, retaining the bilingual secretary position, continued funding for interpretation (General Fund and Fund 22, \$58K) • EARSS grant activities to continue RJ implementation and improve attendance (Fund 22, \$83K)

	<ul style="list-style-type: none"> • School Based Health Center program (funding via Summit Community Care Clinic) • School-Based Health Professional program (Fund 22, \$173K) • 21st Century Community Learning Centers extended learning opportunities (Fund 22, \$142K)
Goal 4: Planning and executing the capital and human capital investments that will make our district better.	<ul style="list-style-type: none"> • Stipends for teacher service on Instructional and Operational Leadership Teams, rather than making these volunteer (General Fund and Fund 22, \$80K) • Teacher Retention work, increased base pay on Certified Salary Schedule by \$1230, to \$36,360. • \$1,500 total stipend budgeted for all full time district staff.

General Fund (Fund 10)

Budgeted Revenue

Total revenue allocation for the General Fund in 2021-22 is projected to increase by approximately \$648,288 to \$13,933,698. This increase in revenue stems from an increase in FY21 formula funding along with increased carryover funds from FY21. The 21-22 budget includes the following revenue projections:

- **State School Finance Formula Funding:** The budget is built on an October funded average pupil count of 987.3. For 20-21, this figure was 997.5. Our per pupil revenue is projected to be \$9,472.92 for a total formula funding of \$9,352,591.

We will continue to participate in the interest-free cash flow loan program offered by the state. The reduced valuation of the Climax mine was offset by an increase to property valuation increase in Lake County.

- **Small Rural Schools funding:** Our average student count for FY21 dropped below 1000, so we qualify for Small Rural Schools funding in FY22. Small Rural Schools funding through Proposition EE was approved by voters in November 2020 and will provide 3 years' worth of funding to K-12. The allocation for FY22 is \$384,751.

Budgeted Expenditures

Personnel

A 3.5% raise was standard across the district, as well the Certified Salary Schedule base salary was increased 3.5%, or \$1,230 to \$36,360.

Health Insurance

The health insurance plan experienced an 8.6% increase from FY21 to FY22. Utilizing \$125,000 from the Fund 64 beginning fund balance to establish an insurance reserve, premiums paid by employees and the district have held steady from FY21 to FY22.

Other Expenditure Highlights

- **Turnaround lines:** Each school will receive a \$5000 budget to pay for prioritized PD and the district will have a \$15,000 budget to support district initiatives.

Reserves

The chart below provides an overview of our various reserves and any plans for expending them. Carryover funds from FY21 funded the required \$357,000 increase to the TABOR Reserve. Insurance Reserve funds from FY21 are now included in the Unassigned Operating Reserve. A bus that was ordered in FY21 did not arrive until FY22 so the Capital Reserve end of year balance increased as the expense will hit the FY22 budget.

RESERVES TRACKING	FY19	FY20	FY21	FY22
Operating Reserve additions	\$	\$	\$	\$ 225,000
Insurance Reserve additions	\$225,000	\$	\$	\$ (225,000)
TABOR Reserve additions	\$	\$	\$	\$
General Fund transfer to Cap Projects	(\$100,000)	(\$200,000)	\$ (129,700)	\$ (200,000)
General Fund transfer to Friday programs	\$	(\$39,000)	\$ (48,984)	\$ (316,856)
Reserves change, net	\$125,000	(\$239,000)	(\$914,563)	\$(516,856)
Operating Reserve (Unassigned Fund Balance) EOY	\$2,567,529	\$2,340,639	\$1,426,076	\$1,651,076
TABOR Reserve EOY	\$358,453	\$433,000	\$443,000	\$800,000
Insurance Reserve EOY	\$225,000	\$225,000	\$225,000	
Capital Reserve EOY	\$323,866	\$319,215	\$473,785	\$384,277
Total Reserves	\$3,474,848	\$3,317,854	\$2,567,861	\$2,835,353
General Fund Expenditures - actual or projected	\$9,761,585	\$9,799,113	\$9,166,206	\$9,352,591
Operating Reserve EOY as % of Exp	26.30%	23.89%	15.56%	17.65%

Food Service Fund (Fund 21)

Revenue has increased due to school meal program delivering breakfast, lunch and dinner to over 500 children per day Monday through Friday. Additional grants have helped fund the school meal program with additional sources expected to make donations. Revenue is projected to meet expenses again in FY22 eliminating the need to transfer general fund dollars to make up a historical deficit.

Grant Fund (Fund 22)

The district receives many grants that are administered via Fund 22. For 2021-22, these include:

- Healthy Schools / Student Wellness Grant
- State Library Grant

- Title I, Title II, Title III and Title VI funds
 - Cohort VIII 21st Century Community Learning Center Grant (grades K-2)
 - Cohort IX 21st Century
 - James Walton Fund Grants
 - Colorado Health Foundation Grants
 - Empowering Action for School Improvement (EASI) Grant
 - Expelled and At-Risk Student Services (EARSS) Grant
 - Comprehensive Literacy Grant
 - RISE Grant
- **ESSER II** funds total \$772,212 are budgeted to fund cleaning supplies and filters for ventilation systems, technology network upgrades, SPED assessments, summer school, and councilors at LCES, LCIS and LCHS. The ESSER II revenue and expenses are included in Fund 22.
- **ARP ESSER III:** \$1,734,278 has been allocated for Lake County known as ARP ESSER III funds. These funds have been included in this Original Final Budget for the 2021-22 school year based on the board approving the proposal presented during the May 25, 2021 meeting. Approximately half of the funds are anticipated to be spent in FY22 with the remainder being spent in FY23. Carryover of funds into FY24 is allowed.

Title funds

Our federal funds are administered via Fund 22. These are federal dollars that flow through the state. We are budgeting these funds for the following activities in 2021-22:

- Academic Dean salary & benefits - Elementary
- Teacher on Special Assignment – Operations & Culture, Lake County Elementary salary & benefits
- Academic Dean salary & benefits – Intermediate
- English Language Development Teacher salary & benefits
- Homeless Student Services
- Grants fiscal stipend

Bond Redemption Fund (Fund 31)

The Bond Redemption Fund is used to track revenue and expenses for the repayment of two separate bonds, the LCHS Best Grant and the WPE Best Grant.

Building Fund (Fund 41)

The Building Fund 41 was created to track the 2019 WPE Best Grant spend throughout the project construction.

Capital Projects Fund (Fund 43)

The district was awarded a second \$20,000 rebate toward the purchase of a new bus to replace a 2009 or older diesel bus. One bus was approved in FY21 which will arrive in FY22 in addition to this second bus. A transfer is also tracked as a requirement of the LCHS BEST grant. Below is the FY22 capital project outline as identified on the three-year plan.

FY22 Capital Projects Budget			
CAPITAL PROJECTS	FY22 Orig Budget	FY22 Planned Projects	
BUDGETED REVENUE			
BEGINNING FUND BALANCE	\$ 473,785		
PILT/SRS REVENUE	\$ (110,000)		
TRANSFER FROM GENERAL FUND to replenish cap	\$ (198,000)		
BEST CAPITAL PER PUPIL - TRANSFER FROM GENERAL FUND	\$ (42,000)		
TOTAL	\$ (350,000)		
BUDGETED EXPENSE			
DISTRICT BUILDINGS	\$ 115,000	District Buildings Projects:	
		Asphalt	\$ 10,000
		Energy savings	\$ 10,000
		LCHS Roof	\$ 25,000
		Demo Fed Field bleachers & LCIS stairs	\$ 49,000
		Emergent projects	\$ 21,000
			\$ 115,000
DISTRICT EQUIPMENT	\$ 18,000	District Equipment Projects:	
		Kitchen Equip	\$ 8,000
		Emergent projects	\$ 10,000
			\$ 18,000
VEHICLES	\$ 235,508	Vehicles Projects:	
		Bus Lease #1	\$ 21,508
		Bus Purchase	\$ 160,000
		Ford Expedition-CCHS	\$ 54,000
			\$ 235,508
TECHNOLOGY EQUIPMENT	\$ 71,000	Technology Projects:	
		Chromebook replacement	\$ 12,500
		Lab Upgrades	\$ 10,000
		Laptop refresh	\$ 20,000
		Erate Match	\$ -
		Emergent Projects	\$ 28,500
			\$ 71,000
TOTAL EXPENSE	\$ 439,508		

Health Fund (Fund 64)

Fund 64 tracks the performance of the health plan. A reserve has formed from revenue exceeding expenditures the previous two years. There has been a reserve account established in Fund 64 totaling \$125,000 to offset an 8.6% increase experienced for FY22.

LAKE COUNTY SCHOOL DISTRICT R-1
FY22 (2021-22) REVISED BUDGET - DRAFT
JANUARY 10, 2022

Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
REVENUE						
2-10-600-00-0000-1110-000-000000	PROPERTY TAX REVENUE	\$ 5,917,431	\$ 6,184,091	\$ 266,660	4.5%	\$667,758 local override plus \$5,516,333 - 987.3 FTE @ \$9,472.92
2-10-600-00-0000-1120-000-000000	SPECIFIC OWNERSHIP TAX	\$ 297,262	\$ 97,262	\$ (200,000)	-67.3%	Money Received in FY21 Carried into FY22
2-10-600-00-0000-1140-000-000000	DELINQUENT TAX REVENUE	\$ 20,000	\$ 20,000			
2-10-600-00-0000-1143-000-000000	PENALTIES & INTEREST/TAX	\$ 13,000	\$ 13,000	\$ -	0.0%	
2-10-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ 2,610,932	\$ 3,423,523	\$ 812,591	31.1%	Net of CPP BFB; \$1,426,076, \$443,000, \$225,000, \$316,856, \$200,000
2-10-600-00-0000-1510-000-000000	INTEREST ON INVESTMENTS	\$ 2,500	\$ 2,500	\$ -	0.0%	
2-10-600-00-0000-1740-000-000000	LCHS ATHLETIC/ACTIVITY FEES	\$ 3,000	\$ 3,000	\$ -	0.0%	
2-10-600-00-0000-1790-000-000000	LCMS ATHLETIC/ACTIVITY FEES	\$ 1,000	\$ 1,000	\$ -	0.0%	
2-10-600-00-0000-1910-000-000000	RENTAL/LEASES INCOME	\$ 5,415	\$ 5,415	\$ -	0.0%	
2-10-600-00-0000-1920-000-000000	MISC DONATIONS	\$ 25,000	\$ 40,000	\$ 15,000	60.0%	Bridge the Divide \$15,000
2-10-600-00-0000-1920-000-001202	PRE-COLLEGIATE REVENUE	\$ 55,950	\$ 46,750	\$ (9,200)	-16.4%	CMC
2-10-600-00-0000-1920-000-001203	LCBAG RESILIENT SCHOOLS	\$ 4,606	\$ 4,606	\$ -	0.0%	
2-10-600-00-0000-1920-000-001210	PROJECT DREAM	\$ 33,697	\$ 33,697	\$ -	0.0%	
2-10-600-00-0000-1920-000-001217	COVID MISC DONATIONS	\$ -	\$ -	\$ -		
2-10-600-00-0000-1990-000-000000	MISC. LOCAL REVENUE	\$ 50,000	\$ 122,000	\$ 72,000		\$72,000 Loader Sale
2-10-600-00-0000-2010-000-000000	MINERAL LEASE REVENUE	\$ 15,000	\$ 15,000	\$ -	0.0%	
2-10-600-00-0000-3000-000-003230	SMALL RURAL SCHOOLS FUNDING	\$ 388,097	\$ 384,751	\$ (3,346)	-0.9%	SRS per Prop EE - 987.3 @ \$389.70
2-10-600-00-0000-3000-000-003139	ELPA PD SUPPORT	\$ 65,617	\$ -	\$ (65,617)	-100.0%	
2-10-600-00-0000-3000-000-003140	ELPA	\$ 58,582	\$ 58,582	\$ -		
2-10-600-00-0000-3000-000-003160	TRANSPORTATION REVENUE	\$ 91,000	\$ 91,000	\$ -	0.0%	
2-10-600-00-0000-3000-000-003259	READ ACT REVENUE	\$ 28,765	\$ 28,761	\$ (4)	0.0%	
2-10-600-00-0000-3000-000-003235	AT RISK FUNDING	\$ 6,000	\$ 6,000	\$ -	0.0%	
2-10-600-00-0000-3000-000-003899	SWAP REVENUE	\$ -	\$ -	\$ -		
2-10-600-00-0000-3010-000-003120	CVA	\$ 36,728	\$ 36,728	\$ -	0.0%	
2-10-600-00-0000-3110-000-000000	STATE EQUALIZATION	\$ 3,853,547	\$ 3,539,019	\$ (314,528)	-8.2%	
2-10-600-00-0000-4000-000-005012	CRF K12 AT RISK PUPILS	\$ -	\$ -	\$ -		
2-10-600-00-0000-3111-000-000000	HOLD HARMLESS-FDK	\$ -	\$ -	\$ -		
2-10-600-00-0000-3200-000-003160	TRANSPORTATION ADJUSTMENT	\$ -	\$ -	\$ -		
2-10-600-00-0000-3210-000-000000	STATE AIDE REDUCTION	\$ -	\$ -	\$ -		
2-10-600-00-0000-3951-000-003130	BOCES - ECEA REVENUE	\$ 276,736	\$ 276,736	\$ -	0.0%	
2-10-600-00-0000-3951-000-003150	GIFTED/TALENTED	\$ 12,728	\$ 12,728	\$ -	0.0%	
2-10-600-00-0000-3951-000-003183	BOCES GRANT WRITER	\$ 2,593	\$ 2,593	\$ -	0.0%	
2-10-600-00-0000-3951-000-003228	GIFTED ED SCREENING GRANT	\$ 4,938	\$ 4,938	\$ -	0.0%	
2-10-600-00-0000-5221-000-000000	TRANSFER TO FOOD SERVICE	\$ -	\$ -	\$ -		
2-10-600-00-0000-5222-000-001201	FRIDAYS ALLOCATION	\$ (316,856)	\$ (308,208)	\$ 8,648		
2-10-600-00-0000-5226-000-000000	PRESCHOOL ALLOCATION	\$ -	\$ -	\$ -		
2-10-600-00-0000-5243-000-000000	CAPITAL RESERVE ALLOCATION	\$ (200,000)	\$ (240,000)	\$ (40,000)	20.0%	15,000 BTD Technology, 25,000 Furniture
2-10-600-00-0000-5819-000-003141	CPP ALLOCATION	\$ (345,605)	\$ (265,242)	\$ 80,363	-23.3%	28 @ \$9,472.92
2-10-600-00-0000-4010-000-009003	MEDICAID REVENUE	\$ 75,000	\$ 75,000	\$ -		
2-10-600-00-0000-4951-000-004027	BOCES-IDEA REV	\$ 192,747	\$ 176,417	\$ (16,330)	-8.5%	
2-10-600-00-0000-4951-000-006027	BOCES-IDEA ARP REV	\$ -	\$ 42,051	\$ 42,051		new
Totals:		\$ 13,285,410	\$ 13,933,698			General Fund allocation
	FORMULA FUNDING	\$ 9,400,459	\$ 9,352,591	\$ 648,288		
EXPENSE						
Lake County Elementary School						
2-10-100-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	\$ 426,987	\$ 426,340	\$ (647)	-0.2%	
2-10-100-10-0010-0110-400-003259	READ ACT PARA SAL.	\$ 8,270	\$ 15,680	\$ 7,410	89.6%	Will allocate employees to these lines, from school budgets, at revision
2-10-100-10-0010-0110-400-000000	SUPPORT STAFF SALARY	\$ -	\$ 21,000	\$ 21,000		
2-10-100-10-0010-0110-414-000000	DUTY MONITOR	\$ 2,000	\$ 2,000	\$ -	0.0%	
2-10-100-10-0010-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 60,000	\$ 60,000	\$ -	0.0%	
2-10-100-10-0010-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -	\$ -		
2-10-100-10-0010-0120-400-000000	SUPPORT STAFF SUBS	\$ 5,000	\$ 5,000	\$ -	0.0%	
2-10-100-10-0010-0221-201-000000	ELEMENTARY TEACHER-MEDI	\$ 6,191	\$ 6,182	\$ (9)	-0.1%	
2-10-100-10-0010-0221-400-003259	READ ACT PARA MEDICARE	\$ 120	\$ 227	\$ 107	89.2%	Will allocate employees to these lines, from school budgets, at revision
2-10-100-10-0010-0221-204-000000	SUB TEACHER-MEDICARE	\$ 870	\$ 870	\$ -	0.0%	
2-10-100-10-0010-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -	\$ -		
2-10-100-10-0010-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ -	\$ 300	\$ 300		
2-10-100-10-0010-0221-414-000000	DUTY MONITOR MEDICARE	\$ -	\$ -	\$ -		
2-10-100-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	\$ 89,240	\$ 89,105	\$ (135)	-0.2%	
2-10-100-10-0010-0230-400-003259	READ ACT PARA PERA	\$ 1,688	\$ 3,277	\$ 1,589	94.1%	Will allocate employees to these lines, from school budgets, at revision
2-10-100-10-0010-0230-204-000000	SUB TEACHER-PERA	\$ 12,540	\$ 12,540	\$ -	0.0%	
2-10-100-10-0010-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -	\$ -		
2-10-100-10-0010-0230-400-000000	SUPPORT STAFF-PERA	\$ -	\$ 4,305	\$ 4,305		
2-10-100-10-0010-0230-414-000000	DUTY MONITOR PERA	\$ -	\$ -	\$ -		
2-10-100-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 35,754	\$ 52,581	\$ 16,827	47.1%	
2-10-100-10-0010-0250-400-003259	READ ACT PARA-HEALTH	\$ 5,076	\$ 68	\$ (5,008)	-98.7%	Will allocate employees to these lines, from school budgets, at revision
2-10-100-10-0010-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -		

LAKE COUNTY SCHOOL DISTRICT R-1
FY22 (2021-22) REVISED BUDGET - DRAFT
JANUARY 10, 2022

Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-10-100-10-0010-0250-400-000000	SUPPORT STAFF-HEALTH INS.	\$ -	\$ 7,315	\$ 7,315		
2-10-100-10-0010-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,000	\$ 1,000	\$ -	0.0%	
2-10-100-10-0010-0533-000-000000	POSTAGE	\$ 700	\$ 700	\$ -	0.0%	
2-10-100-10-0010-0550-000-000000	PRINTING & BINDING	\$ 800	\$ 800	\$ -	0.0%	
2-10-100-10-0010-0610-000-000000	SUPPLY	\$ 6,000	\$ 6,000	\$ -	0.0%	
2-10-100-10-0010-0611-000-000000	PAPER	\$ 3,450	\$ 3,450	\$ -	0.0%	
2-10-100-10-0010-0616-000-000000	STUDENT SUPPLIES	\$ -	\$ -	\$ -		
2-10-100-10-0200-0110-201-000000	ART	\$ 37,632	\$ 26,492	\$ (11,140)	-29.6%	
2-10-100-10-0200-0110-415-000000	ART PARA SALARY	\$ -	\$ -	\$ -		
2-10-100-10-0200-0221-201-000000	ART-MEDICARE	\$ 546	\$ 384	\$ (162)	-29.7%	
2-10-100-10-0200-0221-415-000000	ART PARA MEDICARE	\$ -	\$ -	\$ -		
2-10-100-10-0200-0230-201-000000	ART-PERA	\$ 7,865	\$ 5,537	\$ (2,328)	-29.6%	
2-10-100-10-0200-0230-415-000000	ART PARA PERA	\$ -	\$ -	\$ -		
2-10-100-10-0200-0250-201-000000	ART-HEALTH	\$ 210	\$ 12,688	\$ 12,478	5941.9%	
2-10-100-10-0200-0250-415-000000	ART PARA HEALTH	\$ -	\$ -	\$ -		
2-10-100-10-0200-0610-000-000000	ART SUPPLIES	\$ 750	\$ 750	\$ -	0.0%	
2-10-100-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ -	\$ -	\$ -		Decrease per school 1/14/21
2-10-100-10-0620-0110-201-000000	ESL SALARY	\$ -	\$ -	\$ -		Will reallocate to appropriate grant at revision - Title I & Title III
2-10-100-10-0620-0221-201-000000	ESL - MEDICARE	\$ -	\$ -	\$ -		Will reallocate to appropriate grant at revision - Title I & Title III
2-10-100-10-0620-0230-201-000000	ESL - PERA	\$ -	\$ -	\$ -		Will reallocate to appropriate grant at revision - Title I & Title III
2-10-100-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ -	\$ -	\$ -		Will reallocate to appropriate grant at revision - Title I & Title III
2-10-100-10-0800-0110-415-000000	P.E PARA SALARY	\$ 30,153	\$ 30,153	\$ -	0.0%	
2-10-100-10-0800-0221-415-000000	P.E PARA MEDICARE	\$ 437	\$ 437	\$ -	0.0%	
2-10-100-10-0800-0230-415-000000	P.E PARA PERA	\$ 6,302	\$ 6,302	\$ -	0.0%	
2-10-100-10-0800-0250-415-000000	P.E PERA HEALTH	\$ 210	\$ 210	\$ -	0.0%	
2-10-100-10-0800-0610-000-000000	PE GENERAL SUPPLIES	\$ 350	\$ 350	\$ -	0.0%	
2-10-100-10-1100-0610-000-000000	MATH GENERAL SUPPLIES	\$ -	\$ -	\$ -		
2-10-100-10-1200-0110-415-000000	MUSIC PARA SALARY	\$ 32,474	\$ 32,474	\$ -	0.0%	
2-10-100-10-1200-0221-415-000000	MUSIC PARA MEDICARE	\$ 471	\$ 471	\$ -	0.0%	
2-10-100-10-1200-0230-415-000000	MUSIC PARA PERA	\$ 6,787	\$ 6,787	\$ -	0.0%	
2-10-100-10-1200-0250-415-000000	MUSIC PARA HEALTH	\$ 8,676	\$ 8,676	\$ -	0.0%	
2-10-100-10-1200-0610-000-000000	MUSIC GENERAL SUPPLIES	\$ 200	\$ 200	\$ -	0.0%	
2-10-100-10-1310-0610-000-000000	SCIENCE SUPPLIES	\$ -	\$ -	\$ -	#DIV/0!	
2-10-100-10-1500-0610-000-000000	S.S GENERAL SUPPLIES	\$ -	\$ -	\$ -		
2-10-100-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 114,393	\$ 50,387	\$ (64,006)	-56.0%	
2-10-100-12-1700-0110-202-004027	IDEA SALARY	\$ -	\$ 30,542	\$ 30,542		Stepro .84 FTE
2-10-100-12-1700-0110-202-006027	IDEA ARP SALARY	\$ -	\$ 30,074	\$ 30,074		Stepro .16 FTE Bertram .50
2-10-100-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 59,466	\$ 38,774	\$ (20,692)	-34.8%	
2-10-100-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 1,659	\$ 1,609	\$ (50)	-3.0%	
2-10-100-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ 443	\$ 443		Stepro .84 FTE
2-10-100-12-1700-0221-202-006027	IDEA ARP MEDICARE	\$ -	\$ 435	\$ 435		Stepro .16 FTE
2-10-100-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 862	\$ 562	\$ (300)	-34.8%	
2-10-100-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 23,908	\$ 10,531	\$ (13,377)	-56.0%	
2-10-100-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ 6,383	\$ 6,383		Stepro .84 FTE
2-10-100-12-1700-0230-202-006027	IDEA ARP PERA	\$ -	\$ 6,286	\$ 6,286		Stepro .16 FTE
2-10-100-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 12,428	\$ 8,104	\$ (4,324)		
2-10-100-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 23,696	\$ 11,230	\$ (12,466)		
2-10-100-12-1700-0250-202-004027	IDEA HEALTH	\$ 23,696	\$ 7,270	\$ (16,426)		Stepro .84 FTE
2-10-100-12-1700-0250-202-006027	IDEA ARP HEALTH	\$ 23,696	\$ 5,256	\$ (18,440)	-77.8%	Stepro .16 FTE
2-10-100-12-1700-0250-400-003130	SPECIAL ED. PARA-HEALTH INS.	\$ 21,690	\$ 4,338	\$ (17,352)	-80.0%	
2-10-100-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 400	\$ 400	\$ -	0.0%	
2-10-100-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200	\$ -	0.0%	
2-10-100-20-2122-0110-211-000000	COUNSELING SERVICES	\$ -	\$ -	\$ -		ESSER II - 1 FTE
2-10-100-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ -	\$ -	\$ -		
2-10-100-20-2122-0230-211-000000	COUNSELOR-PERA	\$ -	\$ -	\$ -		
2-10-100-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ -	\$ -	\$ -		
2-10-100-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -	0.0%	
2-10-100-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 75,000	\$ 70,000	\$ (5,000)		
2-10-100-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 39,557	\$ 66,555	\$ 26,998	68.3%	
2-10-100-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,088	\$ 1,015	\$ -		
2-10-100-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 574	\$ 965	\$ -		
2-10-100-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 15,675	\$ 14,630	\$ -		
2-10-100-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 8,267	\$ 13,910	\$ -		
2-10-100-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 12,688	\$ 210	\$ -		
2-10-100-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 12,688	\$ 21,364	\$ -		
2-10-100-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ -	\$ -	\$ -		
2-10-100-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ -		
2-10-100-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 109,617	\$ 109,617	\$ -	0.0%	ESSER III \$30,000
2-10-100-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -	\$ -		

LAKE COUNTY SCHOOL DISTRICT R-1
FY22 (2021-22) REVISED BUDGET - DRAFT
JANUARY 10, 2022

Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22		% Change FY22		Notes for BOE
				Original to FY22	Revised	Original to FY22	Revised	
2-10-100-26-2600-0221-608-000000	MEDICARE	\$ 1,589	\$ 1,589	\$ -		0.0%		
2-10-100-26-2600-0230-608-000000	PERA	\$ 34,704	\$ 22,910	\$ (11,794)		-34.0%		
2-10-100-26-2600-0250-608-000000	HEALTH INS.	\$ 17,352	\$ 17,772	\$ 420		2.4%		
		\$ 1,435,842	\$ 1,406,212					
LCIS								
2-10-101-10-0010-0110-201-000000	ELEMENTARY TEACHER SAL.	\$ 573,824	\$ 543,893	\$ (29,931)		-5.2%		
2-10-101-10-0010-0110-400-000000	SUPPORT STAFF SALARY	\$ 50,619	\$ 51,668	\$ 1,049		2.1%		
2-10-101-10-0010-0110-414-000000	DUTY MONITOR	\$ 2,500	\$ 2,500	\$ -		0.0%		
2-10-101-10-0010-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 50,000	\$ 50,000	\$ -		0.0%		
2-10-101-10-0010-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -	\$ -				
2-10-101-10-0010-0120-400-000000	SUPPORT STAFF SUBS	\$ -	\$ -	\$ -				
2-10-101-10-0010-0221-201-000000	ELEMENTARY TEACHER-MEDI	\$ 8,321	\$ 7,886	\$ (435)		-5.2%		
2-10-101-10-0010-0221-204-000000	SUB TEACHER-MEDICARE	\$ 725	\$ 725	\$ -		0.0%		
2-10-101-10-0010-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -	\$ -				
2-10-101-10-0010-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ 734	\$ 749	\$ 15		2.0%		
2-10-101-10-0010-0221-414-000000	DUTY MONITOR MEDICARE	\$ 36	\$ 36	\$ -		0.0%		
2-10-101-10-0010-0230-201-000000	ELEMENTARY TEACHER-PERA	\$ 119,929	\$ 113,674	\$ (6,255)		-5.2%		
2-10-101-10-0010-0230-204-000000	SUB TEACHER-PERA	\$ 10,450	\$ 10,450	\$ -		0.0%		
2-10-101-10-0010-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -	\$ -				
2-10-101-10-0010-0230-400-000000	SUPPORT STAFF-PERA	\$ 10,579	\$ 10,799	\$ 220		2.1%		
2-10-101-10-0010-0230-414-000000	DUTY MONITOR PERA	\$ 510	\$ 510	\$ -		0.0%		
2-10-101-10-0010-0250-201-000000	ELEMENTARY TEACHER-HEALTH	\$ 91,192	\$ 99,658	\$ 8,466		9.3%		
2-10-101-10-0010-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -				
2-10-101-10-0010-0250-239-000000	TRANSLATING-HEALTH	\$ -	\$ -	\$ -				
2-10-101-10-0010-0250-400-000000	SUPPORT STAFF HEALTH	\$ 8,886	\$ 8,886	\$ -		0.0%		
2-10-101-10-0010-0250-414-000000	DUTY HEALTH	\$ -	\$ -	\$ -				
2-10-101-10-0010-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000	\$ -		0.0%		
2-10-101-10-0010-0533-000-000000	POSTAGE	\$ 1,200	\$ 1,200	\$ -		0.0%		
2-10-101-10-0010-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500	\$ -		0.0%		
2-10-101-10-0010-0610-000-000000	SUPPLY	\$ 5,380	\$ 5,380	\$ -		0.0%		
2-10-101-10-0010-0611-000-000000	PAPER	\$ 3,500	\$ 3,500	\$ -		0.0%		
2-10-101-10-0010-0616-000-000000	STUDENT SUPPLIES	\$ -	\$ -	\$ -				
2-10-101-10-0010-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000	\$ -		0.0%		
2-10-101-10-0200-0110-201-000000	ART	\$ 49,262	\$ 49,262	\$ -		0.0%		
2-10-101-10-0200-0221-201-000000	ART-MEDICARE	\$ 714	\$ 714	\$ -		0.0%		
2-10-101-10-0200-0230-201-000000	ART-PERA	\$ 10,296	\$ 10,296	\$ -		0.0%		
2-10-101-10-0200-0250-201-000000	ART-HEALTH	\$ 8,676	\$ 8,676	\$ -		0.0%		
2-10-101-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,300	\$ 1,300	\$ -		0.0%		
2-10-101-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -		0.0%		
2-10-101-10-0620-0110-201-000000	ESL SALARY	\$ -	\$ -	\$ -				Will reallocate to appropriate grant at revision - Title I & Title III
2-10-101-10-0620-0110-400-000000	ESL PARAPRO SALARY	\$ -	\$ -	\$ -				
2-10-101-10-0620-0221-201-000000	ESL - MEDICARE	\$ -	\$ -	\$ -				Will reallocate to appropriate grant at revision - Title I & Title III
2-10-101-10-0620-0221-400-000000	ESL MEDICARE SALARY	\$ -	\$ -	\$ -				
2-10-101-10-0620-0230-201-000000	ESL - PERA	\$ -	\$ -	\$ -				Will reallocate to appropriate grant at revision - Title I & Title III
2-10-101-10-0620-0230-400-000000	ESL PARAPRO PARA	\$ -	\$ -	\$ -				
2-10-101-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ -	\$ -	\$ -				Will reallocate to appropriate grant at revision - Title I & Title III
2-10-101-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -		0.0%		
2-10-101-10-0800-0110-201-000000	P.E. SALARY	\$ 53,575	\$ 63,899	\$ 10,324		19.3%		.5 FTE - Health Teacher Added \$27,780 (ESSER II)
2-10-101-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 777	\$ 927	\$ 150		19.3%		
2-10-101-10-0800-0230-201-000000	P.E.-PERA	\$ 11,197	\$ 13,355	\$ 2,158		19.3%		
2-10-101-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 12,688	\$ 14,857	\$ 2,169		17.1%		
2-10-101-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300	\$ -		0.0%		
2-10-101-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -		0.0%		
2-10-101-10-1200-0110-201-000000	MUSIC	\$ 57,946	\$ 57,946	\$ -		0.0%		
2-10-101-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 840	\$ 840	\$ -		0.0%		
2-10-101-10-1200-0230-201-000000	MUSIC-PERA	\$ 12,111	\$ 12,111	\$ -		0.0%		
2-10-101-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 210	\$ 8,676	\$ 8,466		4031.4%		
2-10-101-10-1200-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ -		0.0%		
2-10-101-10-1250-0430-000-000000	REPAIR/MAINT.	\$ 800	\$ 800	\$ -		0.0%		
2-10-101-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -		0.0%		
2-10-101-10-1600-0610-000-000000	TECH SUPPLIES	\$ 200	\$ 200	\$ -		0.0%		
2-10-101-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 143,572	\$ 104,657	\$ (38,915)		-27.1%		
2-10-101-12-1700-0110-202-004027	IDEA SALARY	\$ -	\$ 43,184	\$ 43,184				Sedarquist 1 FTE IDEA
2-10-101-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 77,625	\$ 65,944	\$ (11,681)		-15.0%		
2-10-101-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 2,082	\$ 1,518	\$ (564)		-27.1%		
2-10-101-12-1700-0221-202-004027	IDEA MEDICARE	\$ -	\$ 626	\$ 626				Sedarquist 1 FTE IDEA
2-10-101-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 1,101	\$ 955	\$ (146)		-13.3%		
2-10-101-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 30,006	\$ 21,873	\$ (8,133)		-27.1%		
2-10-101-12-1700-0230-202-004027	IDEA PERA	\$ -	\$ 9,025	\$ 9,025				Sedarquist 1 FTE IDEA

LAKE COUNTY SCHOOL DISTRICT R-1
FY22 (2021-22) REVISED BUDGET - DRAFT
JANUARY 10, 2022

Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-10-101-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 15,876	\$ 13,781	\$ (2,095)	-13.2%	
2-10-101-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 30,040	\$ 25,472	\$ (4,568)	-15.2%	
2-10-101-12-1700-0250-202-004027	IDEA HEALTH	\$ -	\$ 8,580	\$ 8,580		Sedarquist 1 FTE IDEA
2-10-101-12-1700-0250-400-003130	SPECIAL ED. PARA-HEALTH INS.	\$ 17,562	\$ 26,028	\$ 8,466	48.2%	
2-10-101-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 375	\$ 375	\$ -	0.0%	
2-10-101-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 150	\$ 150	\$ -	0.0%	
2-10-101-20-2100-0110-237-000000	SOCIAL WORKER SALARY	\$ 54,896	\$ -	\$ (54,896)	-100.0%	
2-10-101-20-2100-0221-237-000000	SOCIAL WORKER SALARY	\$ 796	\$ -	\$ (796)	-100.0%	
2-10-101-20-2100-0230-237-000000	SOCIAL WORKER SALARY	\$ 11,473	\$ -	\$ (11,473)		
2-10-101-20-2100-0250-237-000000	SOCIAL WORKER SALARY	\$ 8,676	\$ -	\$ (8,676)	-100.0%	
2-10-101-20-2122-0110-211-000000	COUNSELING SERVICES	\$ -	\$ -	\$ -		ESSER II 1 FTE
2-10-101-20-2122-0110-213-000000	DEAN SALARY	\$ 18,962	\$ -	\$ (18,962)		EARRS Supplemental Funding approved to cover this expense in FY22
2-10-101-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ -	\$ -	\$ -		
2-10-101-20-2122-0221-213-000000	DEAN MEDICARE	\$ 231	\$ -	\$ (231)		
2-10-101-20-2122-0230-211-000000	COUNSELOR-PERA	\$ -	\$ -	\$ -		
2-10-101-20-2122-0230-213-000000	DEAN PERA	\$ 3,931	\$ -	\$ (3,931)		
2-10-101-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ -	\$ -	\$ -		
2-10-101-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ 4,338	\$ -	\$ (4,338)		
2-10-101-20-2122-0610-000-000000	COUNSELOR SUPPLIES	\$ 400	\$ 400	\$ -	0.0%	
2-10-101-20-2222-0110-411-000000	LIBRARY PARAPRO SALARY	\$ 31,066	\$ 31,066	\$ -	0.0%	
2-10-101-20-2222-0221-411-000000	MEDICARE	\$ 450	\$ 450	\$ -	0.0%	
2-10-101-20-2222-0230-411-000000	LIBRARY PERA	\$ 6,493	\$ 6,493	\$ -	0.0%	
2-10-101-20-2222-0250-411-000000	LIBRARY-HEALTH INS.	\$ 210	\$ 210	\$ -	0.0%	
2-10-101-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 83,556	\$ 83,556	\$ -	0.0%	
2-10-101-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 71,458	\$ 71,458	\$ -	0.0%	
2-10-101-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,212	\$ 1,212	\$ -	0.0%	
2-10-101-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 1,037	\$ 1,037	\$ -	0.0%	
2-10-101-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 17,463	\$ 17,463	\$ -	0.0%	
2-10-101-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 14,934	\$ 14,934	\$ -		
2-10-101-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 12,688	\$ 12,688	\$ -	0.0%	
2-10-101-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 12,898	\$ 12,898	\$ -	0.0%	
2-10-101-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 150	\$ 150	\$ -	0.0%	
2-10-101-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$ -	0.0%	
2-10-101-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 77,856	\$ 125,202	\$ 47,346	60.8%	ESSER III \$30,000
2-10-101-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -	\$ -		
2-10-101-26-2600-0221-608-000000	MEDICARE	\$ 1,129	\$ 1,814	\$ 685	60.7%	
2-10-101-26-2600-0230-608-000000	PERA	\$ 16,273	\$ 26,168	\$ 9,895	60.8%	
2-10-101-26-2600-0250-608-000000	HEALTH INS.	\$ 17,667	\$ 30,577	\$ 12,910	73.1%	
		\$ 1,955,909	\$ 1,923,617			
JR HIGH SCHOOL						
2-10-201-10-0020-0110-201-000000	ELEMENTARY TEACHER SALARY	\$ -	\$ -	\$ -		
2-10-201-10-0020-0110-414-000000	ISS SALARY	\$ -	\$ -	\$ -		
2-10-201-10-0020-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 14,000	\$ 14,000	\$ -	0.0%	
2-10-201-10-0020-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -	\$ -		
2-10-201-10-0020-0120-400-000000	SUPPORT STAFF SUBS	\$ 3,000	\$ 3,000	\$ -	0.0%	
2-10-201-10-0020-0120-414-000000	DETENTION/DUTY SALARIES	\$ -	\$ -	\$ -		
2-10-201-10-0020-0221-201-000000	ELEM TEACHER - MEDICARE	\$ -	\$ -	\$ -		
2-10-201-10-0020-0221-204-000000	SUB TEACHER-MEDICARE	\$ 203	\$ 203	\$ -	0.0%	
2-10-201-10-0020-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -	\$ -		
2-10-201-10-0020-0221-400-000000	SUPPORT STAFF-MEDICARE	\$ 44	\$ 44	\$ -	0.0%	
2-10-201-10-0020-0221-414-000000	ISS-MEDICARE	\$ -	\$ -	\$ -		
2-10-201-10-0020-0230-201-000000	ELEM TEACHER - PERA	\$ -	\$ -	\$ -		
2-10-201-10-0020-0230-204-000000	SUB TEACHER-PERA	\$ 2,926	\$ 2,926	\$ -	0.0%	
2-10-201-10-0020-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -	\$ -		
2-10-201-10-0020-0230-400-000000	SUPPORT STAFF-PERA	\$ 627	\$ 627	\$ -	0.0%	
2-10-201-10-0020-0230-414-000000	ISS-PERA	\$ -	\$ -	\$ -		
2-10-201-10-0020-0250-201-000000	ELEM TEACHER - HEALTH INS	\$ -	\$ -	\$ -		
2-10-201-10-0020-0250-204-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -		
2-10-201-10-0020-0320-000-000000	PROFESSIONAL EDUCATION	\$ 150	\$ 150	\$ -	0.0%	
2-10-201-10-0020-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,250	\$ 1,250	\$ -	0.0%	
2-10-201-10-0020-0533-000-000000	POSTAGE	\$ 500	\$ 500	\$ -	0.0%	
2-10-201-10-0020-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500	\$ -	0.0%	
2-10-201-10-0020-0580-000-000000	TRAVEL/REGISTRATION	\$ 300	\$ 300	\$ -	0.0%	
2-10-201-10-0020-0610-000-000000	GENERAL SUPPLIES	\$ 2,000	\$ 2,000	\$ -	0.0%	
2-10-201-10-0020-0611-000-000000	PAPER	\$ 1,025	\$ 1,025	\$ -	0.0%	
2-10-201-10-0020-0614-000-000000	CSAP SUPPLIES	\$ -	\$ -	\$ -		
2-10-201-10-0020-0615-000-000000	LITERACY SUPPLIES	\$ 2,000	\$ 2,000	\$ -	0.0%	
2-10-201-10-0020-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000	\$ -	0.0%	
2-10-201-10-0200-0110-201-000000	ART	\$ 17,247	\$ 15,385	\$ (1,862)	-10.8%	

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-10-201-10-0200-0221-201-000000	ART-MEDICARE	\$ 250	\$ 224	\$ (26)	-10.4%	
2-10-201-10-0200-0230-201-000000	ART-PERA	\$ 3,605	\$ 3,215	\$ (390)	-10.8%	
2-10-201-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 2,915	\$ 2,915	\$ -	0.0%	
2-10-201-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,000	\$ 1,000	\$ -	0.0%	
2-10-201-10-0500-0110-201-000000	LANGUAGE ARTS	\$ 72,271	\$ 73,748	\$ 1,477	2.0%	ESSER III & CCHS
2-10-201-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	\$ 1,048	\$ 1,070	\$ 22	2.1%	
2-10-201-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	\$ 15,104	\$ 15,413	\$ 309	2.0%	
2-10-201-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	\$ 4,548	\$ 13,014	\$ 8,466	186.1%	
2-10-201-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 250	\$ 250	\$ -	0.0%	
2-10-201-10-0620-0110-201-000000	ESL SALARY	\$ 25,493	\$ 25,493	\$ -		
2-10-201-10-0620-0221-201-000000	ESL - MEDICARE	\$ 370	\$ 370	\$ -		
2-10-201-10-0620-0230-201-000000	ESL - PERA	\$ 5,328	\$ 5,328	\$ -		
2-10-201-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 4,338	\$ 4,338	\$ -		
2-10-201-10-0620-0110-400-000000	ESL PARAPRO SALARY	\$ 14,194	\$ 14,194	\$ -	0.0%	
2-10-201-10-0620-0221-400-000000	ESL - PARAPRO MEDICARE	\$ 206	\$ 206	\$ -	0.0%	
2-10-201-10-0620-0230-400-000000	ESL - PARAPRO PERA	\$ 2,966	\$ 2,966	\$ -	0.0%	
2-10-201-10-0620-0250-400-000000	ESL - PARAPRO HEALTH INS.	\$ 6,344	\$ 6,344	\$ -	0.0%	
2-10-201-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 150	\$ 150	\$ -	0.0%	
2-10-201-10-0800-0110-201-000000	P.E. SALARY	\$ 24,523	\$ 24,523	\$ -	0.0%	
2-10-201-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 356	\$ 356	\$ -	0.0%	
2-10-201-10-0800-0230-201-000000	P.E.-PERA	\$ 5,125	\$ 5,125	\$ -	0.0%	
2-10-201-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 6,344	\$ 6,344	\$ -	0.0%	
2-10-201-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -	0.0%	
2-10-201-10-1100-0110-201-000000	MATHEMATICS	\$ 96,508	\$ 96,330	\$ (178)	-0.2%	
2-10-201-10-1100-0221-201-000000	MATHEMATICS-MEDICARE	\$ 1,400	\$ 1,397	\$ (3)	-0.2%	
2-10-201-10-1100-0230-201-000000	MATHEMATICS-PERA	\$ 20,170	\$ 20,133	\$ (37)	-0.2%	
2-10-201-10-1100-0250-201-000000	MATHEMATICS-HEALTH INS.	\$ 17,352	\$ 17,352	\$ -	0.0%	
2-10-201-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -	0.0%	
2-10-201-10-1200-0110-201-000000	MUSIC	\$ 25,248	\$ 25,248	\$ -	0.0%	
2-10-201-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 366	\$ 366	\$ -	0.0%	
2-10-201-10-1200-0230-201-000000	MUSIC-PERA	\$ 5,277	\$ 5,277	\$ -	0.0%	
2-10-201-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 4,338	\$ 4,338	\$ -	0.0%	
2-10-201-10-1240-0610-000-000000	GENERAL SUPPLIES	\$ 205	\$ 205	\$ -	0.0%	
2-10-201-10-1250-0430-000-000000	REPAIR/MAINT.	\$ 100	\$ 100	\$ -	0.0%	
2-10-201-10-1250-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500	\$ -	0.0%	
2-10-201-10-1310-0110-201-000000	SCIENCE	\$ 110,583	\$ 110,583	\$ -	0.0%	
2-10-201-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 1,604	\$ 1,604	\$ -	0.0%	
2-10-201-10-1310-0230-201-000000	SCIENCE-PERA	\$ 23,111	\$ 23,111	\$ -	0.0%	
2-10-201-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	\$ 17,352	\$ 17,352	\$ -	0.0%	
2-10-201-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200	\$ -	0.0%	
2-10-201-10-1500-0110-201-000000	SOCIAL STUDIES-SALARY	\$ 50,209	\$ 86,569	\$ 36,360	72.4%	
2-10-201-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	\$ 728	\$ 1,255	\$ 527	72.4%	
2-10-201-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	\$ 10,494	\$ 18,093	\$ 7,599	72.4%	
2-10-201-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	\$ 12,688	\$ 21,364	\$ 8,676	68.4%	
2-10-201-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 250	\$ 250	\$ -	0.0%	
2-10-201-10-1600-0110-201-000000	TECHNOLOGY-SALARY	\$ 39,381	\$ -	\$ (39,381)	-100.0%	
2-10-201-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	\$ 571	\$ -	\$ (571)	-100.0%	
2-10-201-10-1600-0230-201-000000	TECHNOLOGY-PERA	\$ 8,231	\$ -	\$ (8,231)	-100.0%	
2-10-201-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	\$ 8,501	\$ -	\$ (8,501)	-100.0%	
2-10-201-10-1600-0610-000-000000	SUPPLIES	\$ 250	\$ 250	\$ -	0.0%	
2-10-201-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 53,317	\$ 100,004	\$ 46,687	87.6%	Will reallocate to appropriate grant at revision
2-10-201-12-1700-0110-202-004027	IDEA SALARY	\$ 46,687	\$ -	\$ (46,687)	-96.9%	
2-10-201-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 22,232	\$ 22,232	\$ -		
2-10-201-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 773	\$ 1,450	\$ 677	87.6%	Will reallocate to appropriate grant at revision
2-10-201-12-1700-0221-202-004027	IDEA MEDICARE	\$ 707	\$ -	\$ (707)	-100.0%	
2-10-201-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 322	\$ 322	\$ -		
2-10-201-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 11,143	\$ 20,901	\$ 9,758		Will reallocate to appropriate grant at revision
2-10-201-12-1700-0230-202-004027	IDEA PERA	\$ 8,503	\$ -	\$ (8,503)	-100.0%	
2-10-201-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 4,646	\$ 4,646	\$ -		
2-10-201-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 8,676	\$ 21,364	\$ 12,688		Will reallocate to appropriate grant at revision
2-10-201-12-1700-0250-202-004027	IDEA HEALTH	\$ 8,676	\$ -	\$ (8,676)	-100.0%	
2-10-201-12-1700-0250-400-003130	SPECIAL ED. PARA-HEALTH INS.	\$ 8,676	\$ 8,676	\$ -		
2-10-201-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 275	\$ 275	\$ -		
2-10-201-12-1771-0610-000-003130	SPEECH PATH - SUPPLIES	\$ 200	\$ 200	\$ -	0.0%	
2-10-201-12-1780-0610-000-003130	GENERAL SUPPLIES	\$ -	\$ -	\$ -		
2-10-201-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	\$ 3,000	\$ 3,000	\$ -		
2-10-201-14-1800-0221-210-000000	ACTIVITIES DIR.-MEDICARE	\$ 44	\$ 44	\$ -	0.0%	
2-10-201-14-1800-0230-210-000000	ACTIVITIES DIR.-PERA	\$ 627	\$ 627	\$ -	0.0%	
2-10-201-14-1800-0250-210-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -		

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-10-201-14-1800-0584-000-000000	ENTRY FEES	\$ 1,700	\$ 1,700	\$ -	0.0%	
2-10-201-14-1815-0110-210-000000	B-BALL GIRLS SALARY	\$ 3,800	\$ 3,800	\$ -	0.0%	
2-10-201-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	\$ 55	\$ 55	\$ -	0.0%	
2-10-201-14-1815-0230-210-000000	B-BALL GIRLS-PERA	\$ 794	\$ 794	\$ -	0.0%	
2-10-201-14-1815-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300	\$ -	0.0%	
2-10-201-14-1815-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200	\$ -	0.0%	
2-10-201-14-1815-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -	0.0%	
2-10-201-14-1826-0110-210-000000	7-8 GIRLS SOCCER SALARY	\$ 1,800	\$ 1,800	\$ -	0.0%	
2-10-201-14-1826-0221-210-000000	GIRLS SOCCER MEDICARE	\$ 26	\$ 26	\$ -	0.0%	
2-10-201-14-1826-0230-210-000000	7-8 GIRLS SOCCER PERA	\$ 376	\$ 376	\$ -	0.0%	
2-10-201-14-1826-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,500	\$ 1,500	\$ -	0.0%	
2-10-201-14-1826-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -	0.0%	
2-10-201-14-1832-0110-210-000000	VOLLEYBALL SALARY	\$ 4,500	\$ 4,500	\$ -	0.0%	
2-10-201-14-1832-0221-210-000000	VOLLEYBALL-MEDICARE	\$ 65	\$ 65	\$ -	0.0%	
2-10-201-14-1832-0230-210-000000	VOLLEYBALL-PERA	\$ 941	\$ 941	\$ -	0.0%	
2-10-201-14-1832-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300	\$ -	0.0%	
2-10-201-14-1832-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,600	\$ 1,600	\$ -	0.0%	
2-10-201-14-1832-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -	0.0%	
2-10-201-14-1845-0110-210-000000	B-BALL BOYS SALARY	\$ 4,900	\$ 4,900	\$ -	0.0%	
2-10-201-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	\$ 71	\$ 71	\$ -	0.0%	
2-10-201-14-1845-0230-210-000000	B-BALL BOYS-PERA	\$ 1,024	\$ 1,024	\$ -	0.0%	
2-10-201-14-1845-0391-000-000000	OFFICIALS	\$ 1,300	\$ 1,300	\$ -	0.0%	
2-10-201-14-1845-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200	\$ -	0.0%	
2-10-201-14-1845-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -	0.0%	
2-10-201-14-1850-0110-210-000000	FOOTBALL SALARY	\$ 5,800	\$ 5,800	\$ -	0.0%	
2-10-201-14-1850-0221-210-000000	FOOTBALL-MEDICARE	\$ 84	\$ 84	\$ -	0.0%	
2-10-201-14-1850-0230-210-000000	FOOTBALL-PERA	\$ 1,212	\$ 1,212	\$ -	0.0%	
2-10-201-14-1850-0250-210-000000	FOOTBALL HEALTH INS.	\$ -	\$ -	\$ -		
2-10-201-14-1850-0391-000-000000	OFFICIALS	\$ -	\$ -	\$ -		
2-10-201-14-1850-0510-000-000000	STUDENT TRANSPORTATION	\$ -	\$ -	\$ -		
2-10-201-14-1850-0610-000-000000	GENERAL SUPPLIES	\$ 1,800	\$ 1,800	\$ -	0.0%	
2-10-201-14-1878-0110-210-000000	X-C SALARY	\$ 2,000	\$ 2,000	\$ -		
2-10-201-14-1878-0221-210-000000	X-C MEDICARE	\$ 29	\$ 29	\$ -	0.0%	
2-10-201-14-1878-0230-210-000000	X-C PERA	\$ 418	\$ 418	\$ -	0.0%	
2-10-201-14-1878-0510-000-000000	STUDENT TRANSPORTATION	\$ 300	\$ 300	\$ -	0.0%	
2-10-201-14-1878-0610-000-000000	GENERAL SUPPLIES	\$ 50	\$ 50	\$ -		
2-10-201-14-1885-0110-210-000000	SKIING SALARY	\$ 4,300	\$ 4,300	\$ -	0.0%	
2-10-201-14-1885-0221-210-000000	SKIING-MEDICARE	\$ 62	\$ 62	\$ -	0.0%	
2-10-201-14-1885-0230-210-000000	SKIING-PERA	\$ 899	\$ 899	\$ -	0.0%	
2-10-201-14-1885-0610-000-000000	GENERAL SUPPLIES	\$ 50	\$ 50	\$ -		
2-10-201-14-1886-0110-210-000000	7-8 BOYS SOCCER SALARY	\$ 1,800	\$ 1,800	\$ -	0.0%	
2-10-201-14-1886-0221-210-000000	7-8 BOYS SOCCER MEDICARE	\$ 26	\$ 26	\$ -	0.0%	
2-10-201-14-1886-0230-210-000000	7-8 BOYS SOCCER PERA	\$ 376	\$ 376	\$ -	0.0%	
2-10-201-14-1886-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,500	\$ 1,500	\$ -	0.0%	
2-10-201-14-1886-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -	0.0%	
2-10-201-14-1890-0110-210-000000	TRACK SALARY	\$ 5,200	\$ 5,200	\$ -	0.0%	
2-10-201-14-1890-0221-210-000000	TRACK-MEDICARE	\$ 75	\$ 75	\$ -	0.0%	
2-10-201-14-1890-0230-210-000000	TRACK-PERA	\$ 1,087	\$ 1,087	\$ -	0.0%	
2-10-201-14-1890-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,000	\$ 1,000	\$ -	0.0%	
2-10-201-14-1890-0610-000-000000	GENERAL SUPPLIES	\$ 75	\$ 75	\$ -	0.0%	
2-10-201-14-1951-0110-210-000000	YEARBOOK SALARY	\$ 1,746	\$ 1,746	\$ -	0.0%	
2-10-201-14-1951-0221-210-000000	YEARBOOK-MEDICARE	\$ 25	\$ 25	\$ -	0.0%	
2-10-201-14-1951-0230-210-000000	YEARBOOK-PERA	\$ 365	\$ 365	\$ -	0.0%	
2-10-201-14-2010-0110-210-000000	MUSIC SALARY	\$ 1,881	\$ 1,881	\$ -	0.0%	
2-10-201-14-2010-0221-210-000000	MUSIC-MEDICARE	\$ 44	\$ 44	\$ -	0.0%	
2-10-201-14-2010-0230-210-000000	MUSIC-PERA	\$ 393	\$ 393	\$ -	0.0%	
2-10-201-14-2041-0110-210-000000	STUDENT COUNCIL SALARY			\$ -		
2-10-201-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE			\$ -		
2-10-201-14-2041-0230-210-000000	STUDENT COUNCIL PERA			\$ -		
2-10-201-20-2122-0110-406-000000	COUNSELING SERVICES	\$ -	\$ -	\$ -		
2-10-201-20-2122-0110-213-000000	DEAN SALARY	\$ -	\$ -	\$ -		
2-10-201-20-2122-0110-213-003130	SPED DEAN SALARY	\$ -	\$ 14,965	\$ 14,965		
2-10-201-20-2122-0110-237-000000	SOCIAL WORKER SALARY	\$ 27,852	\$ -	\$ (27,852)		
2-10-201-20-2122-0221-406-000000	COUNSELOR-MEDICARE	\$ -	\$ -	\$ -		
2-10-201-20-2122-0221-213-000000	DEAN MEDICARE	\$ -	\$ -	\$ -		
2-10-201-20-2122-0221-213-003130	SPED DEAN MEDICARE	\$ -	\$ 217	\$ 217		
2-10-201-20-2122-0221-237-000000	SOCIAL WORKER MEDICARE	\$ 404	\$ -	\$ (404)		
2-10-201-20-2122-0230-406-000000	COUNSELOR-PERA	\$ -	\$ -	\$ -		
2-10-201-20-2122-0230-213-000000	DEAN PERA	\$ -	\$ -	\$ -		

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-10-201-20-2122-0230-213-003130	SPED DEAN PERA	\$ -	\$ 3,128	\$ 3,128		
2-10-201-20-2122-0230-237-000000	SOCIAL WORKER PERA	\$ 5,821	\$ -	\$ (5,821)	-100.0%	
2-10-201-20-2122-0250-406-000000	COUNSELOR- HEALTH INS.	\$ -	\$ -	\$ -		
2-10-201-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ -	\$ -	\$ -		
2-10-201-20-2122-0250-213-003130	SPED DEAN HEALTH INS.	\$ -	\$ 2,186	\$ 2,186		
2-10-201-20-2122-0250-237-000000	SOCIAL WORKER HEALTH	\$ 4,338	\$ -	\$ (4,338)	-100.0%	
2-10-201-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 1,225	\$ 1,225			
2-10-201-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ 200	\$ 200			
2-10-201-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 1,000	\$ 1,000			
2-10-201-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 32,292	\$ 32,292			
2-10-201-26-2600-0221-608-000000	MEDICARE	\$ 468	\$ 468	\$ -	0.0%	
2-10-201-26-2600-0230-608-000000	PERA	\$ 6,749	\$ 6,749	\$ -	0.0%	
2-10-201-26-2600-0250-608-000000	HEALTH INS.	\$ 8,676	\$ 8,676	\$ -	0.0%	
		\$ 1,030,595	\$ 1,022,169			
HIGH SCHOOL						
2-10-301-10-0030-0110-414-000000	STUDENT MONITOR SALARY	\$ 4,000	\$ 4,000	\$ -	0.0%	
2-10-301-10-0030-0110-418-000000	TUTOR SALARY	\$ -	\$ -	\$ -		
2-10-301-10-0030-0120-204-000000	SUBSTITUTE TEACHER SALARY	\$ 46,000	\$ 46,000	\$ -	0.0%	
2-10-301-10-0030-0120-239-000000	TRANSLATING SALARIES	\$ -	\$ -	\$ -		
2-10-301-10-0030-0120-400-000000	SUPPORT STAFF SUBS	\$ 3,000	\$ 3,000	\$ -	0.0%	
2-10-301-10-0030-0120-414-000000	DETENTION SALARIES	\$ -	\$ -	\$ -		
2-10-301-10-0030-0221-204-000000	SUB TEACHER-MEDICARE	\$ 667	\$ 667	\$ -	0.0%	
2-10-301-10-0030-0221-239-000000	TRANSLATING-MEDICARE	\$ -	\$ -	\$ -		
2-10-301-10-0030-0221-400-000000	MEDICARE	\$ -	\$ -	\$ -		
2-10-301-10-0030-0221-414-000000	MONITOR/DETEN. MEDICARE	\$ 59	\$ 59	\$ -	0.0%	
2-10-301-10-0030-0221-418-000000	TUTOR MEDICARE	\$ -	\$ -	\$ -		
2-10-301-10-0030-0230-204-000000	SUB TEACHER-PERA	\$ 9,614	\$ 9,614	\$ -	0.0%	
2-10-301-10-0030-0230-239-000000	TRANSLATING-PERA	\$ -	\$ -	\$ -		
2-10-301-10-0030-0230-400-000000	PERA	\$ -	\$ -	\$ -		
2-10-301-10-0030-0230-414-000000	MONITOR/DETEN. PERA	\$ 836	\$ 836	\$ -	0.0%	
2-10-301-10-0030-0230-418-000000	TUTOR PERA	\$ -	\$ -	\$ -		
2-10-301-10-0030-0250-204-000000	SUB HEALTH INS.	\$ -	\$ -	\$ -		
2-10-301-10-0030-0250-418-000000	TUTOR HEALTH	\$ -	\$ -	\$ -		
2-10-301-10-0030-0320-000-000000	PROFESSIONAL EDUCATION	\$ 300	\$ 300	\$ -	0.0%	
2-10-301-10-0030-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200	\$ -	0.0%	
2-10-301-10-0030-0533-000-000000	POSTAGE	\$ 3,000	\$ 3,000	\$ -	0.0%	
2-10-301-10-0030-0550-000-000000	PRINTING & BINDING	\$ 500	\$ 500	\$ -	0.0%	
2-10-301-10-0030-0580-000-000000	TRAVEL/REGISTRATION	\$ 600	\$ 600	\$ -	0.0%	
2-10-301-10-0030-0610-000-000000	GENERAL SUPPLIES	\$ 4,400	\$ 4,400	\$ -	0.0%	
2-10-301-10-0030-0611-000-000000	PAPER	\$ 2,800	\$ 2,800	\$ -	0.0%	
2-10-301-10-0030-0640-000-000000	BOOKS/PERIODICALS	\$ 1,000	\$ 1,000	\$ -	0.0%	
2-10-301-10-0030-0730-000-000000	EQUIPMENT	\$ 500	\$ 500	\$ -	0.0%	
2-10-301-10-0030-0810-000-000000	DUES & FEES	\$ 400	\$ 400	\$ -	0.0%	
2-10-301-10-0050-0560-000-000000	TUITION	\$ 125,000	\$ 105,000	\$ (20,000)	-16.0%	Early College, CEPA tuition
2-10-301-10-0200-0110-201-000000	ART	\$ 35,017	\$ 31,013	\$ (4,004)	-11.4%	
2-10-301-10-0200-0221-201-000000	ART-MEDICARE	\$ 508	\$ 450	\$ (58)	-11.4%	
2-10-301-10-0200-0230-201-000000	ART-PERA	\$ 7,319	\$ 6,482	\$ (837)	-11.4%	
2-10-301-10-0200-0250-201-000000	ART-HEALTH INS.	\$ 5,917	\$ 5,917	\$ -	0.0%	
2-10-301-10-0200-0610-000-000000	ART SUPPLIES	\$ 1,900	\$ 1,900	\$ -	0.0%	
2-10-301-10-0300-0110-201-000000	BUSINESS-VOCATIONAL	\$ 33,711	\$ 33,711	\$ -	0.0%	
2-10-301-10-0300-0110-201-003120	BUSINESS CVA SALARIES	\$ 10,800	\$ 10,800	\$ -	0.0%	
2-10-301-10-0300-0221-201-000000	BUSINESS-MEDICARE	\$ 489	\$ 489	\$ -	0.0%	
2-10-301-10-0300-0221-201-003120	CVA MEDICARE	\$ 157	\$ 157	\$ -	0.0%	
2-10-301-10-0300-0230-201-000000	BUSINESS-PERA	\$ 7,046	\$ 7,046	\$ -	0.0%	
2-10-301-10-0300-0230-201-003120	CVA PERA	\$ 2,257	\$ 2,257	\$ -	0.0%	
2-10-301-10-0300-0250-201-000000	BUSINESS-HEALTH INS.	\$ 6,344	\$ 6,344	\$ -	0.0%	
2-10-301-10-0300-0250-201-003120	CVA HEALTH INS	\$ 872	\$ 872	\$ -	0.0%	
2-10-301-10-0300-0610-000-000000	GENERAL SUPPLIES	\$ 750	\$ 750	\$ -	0.0%	
2-10-301-10-0500-0110-201-000000	LANGUAGE ARTS	\$ 100,867	\$ 84,139	\$ (16,728)	-16.6%	
2-10-301-10-0500-0221-201-000000	LANGUAGE ARTS-MEDICARE	\$ 1,462	\$ 1,220	\$ (242)	-16.6%	
2-10-301-10-0500-0230-201-000000	LANGUAGE ARTS-PERA	\$ 21,081	\$ 17,585	\$ (3,496)	-16.6%	
2-10-301-10-0500-0250-201-000000	LANGUAGE ARTS-HEALTH INS.	\$ 21,364	\$ 17,352	\$ (4,012)	-18.8%	
2-10-301-10-0500-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ -	0.0%	
2-10-301-10-0600-0110-201-000000	FOREIGN LANGUAGE	\$ 45,286	\$ 40,685	\$ (4,601)	-10.2%	
2-10-301-10-0600-0221-201-000000	FOREIGN LANG.-MEDICARE	\$ 657	\$ 590	\$ (67)	-10.2%	
2-10-301-10-0600-0230-201-000000	FOREIGN LANG.-PERA	\$ 9,465	\$ 8,503	\$ (962)	-10.2%	
2-10-301-10-0600-0250-201-000000	FOREIGN LANG.-HEALTH INS.	\$ 8,676	\$ 8,676	\$ -	0.0%	
2-10-301-10-0600-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -	0.0%	
2-10-301-10-0620-0110-201-000000	ESL SALARY	\$ 14,194	\$ 14,194	\$ -	0.0%	

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-10-301-10-0620-0221-201-000000	ESL - MEDICARE	\$ 206	\$ 206	\$ -	0.0%	
2-10-301-10-0620-0230-201-000000	ESL - PERA	\$ 2,967	\$ 2,967	\$ -	0.0%	
2-10-301-10-0620-0250-201-000000	ESL - HEALTH INS.	\$ 6,344	\$ 6,344	\$ -	0.0%	
2-10-301-10-0620-0110-400-000000	ESL SALARY	\$ 25,493	\$ 25,493	\$ -	0.0%	
2-10-301-10-0620-0221-400-000000	ESL - MEDICARE	\$ 370	\$ 370	\$ -	0.0%	
2-10-301-10-0620-0230-400-000000	ESL - PERA	\$ 5,328	\$ 5,328	\$ -	0.0%	
2-10-301-10-0620-0250-400-000000	ESL - HEALTH INS.	\$ 4,338	\$ 4,338	\$ -	0.0%	
2-10-301-10-0620-0610-000-000000	GENERAL SUPPLIES	\$ 200	\$ 200	\$ -	0.0%	
2-10-301-10-0800-0110-201-000000	P.E. SALARY	\$ 24,523	\$ 24,523	\$ -	0.0%	
2-10-301-10-0800-0221-201-000000	P.E.-MEDICARE	\$ 356	\$ 356	\$ -	0.0%	
2-10-301-10-0800-0230-201-000000	P.E.-PERA	\$ 5,125	\$ 5,125	\$ -	0.0%	
2-10-301-10-0800-0250-201-000000	P.E.-HEALTH INS.	\$ 6,344	\$ 6,344	\$ -	0.0%	
2-10-301-10-0800-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200	\$ -	0.0%	
2-10-301-10-1000-0110-201-000000	CT SALARIES	\$ 53,575	\$ 53,575	\$ -	0.0%	
2-10-301-10-1000-0221-201-000000	CT MEDICARE	\$ 777	\$ 777	\$ -	0.0%	
2-10-301-10-1000-0230-201-000000	CT PERA	\$ 11,197	\$ 11,197	\$ -	0.0%	
2-10-301-10-1000-0250-201-000000	CT HEALTH	\$ 8,676	\$ 8,676	\$ -	0.0%	
2-10-301-10-1000-0610-000-000000	GENERAL SUPPLIES	\$ 2,160	\$ 2,160	\$ -	0.0%	
2-10-301-10-1100-0110-201-000000	MATHEMATICS	\$ 170,413	\$ 180,140	\$ 9,727	5.7%	
2-10-301-10-1100-0221-201-000000	MATHEMATICS	\$ 2,471	\$ 2,612	\$ 141	5.7%	
2-10-301-10-1100-0230-201-000000	MATHEMATICS	\$ 32,200	\$ 37,650	\$ 5,450	16.9%	
2-10-301-10-1100-0250-201-000000	MATHEMATICS	\$ 21,574	\$ 21,574	\$ -	0.0%	
2-10-301-10-1100-0610-000-000000	GENERAL SUPPLIES	\$ 800	\$ 800	\$ -	0.0%	
2-10-301-10-1200-0110-201-000000	MUSIC	\$ 25,249	\$ 25,249	\$ -	0.0%	
2-10-301-10-1200-0221-201-000000	MUSIC-MEDICARE	\$ 366	\$ 366	\$ -	0.0%	
2-10-301-10-1200-0230-201-000000	MUSIC-PERA	\$ 5,277	\$ 5,277	\$ -	0.0%	
2-10-301-10-1200-0250-201-000000	MUSIC-HEALTH INS.	\$ 4,338	\$ 4,338	\$ -	0.0%	
2-10-301-10-1240-0510-000-000000	STUDENT TRANSPORTATION	\$ 200	\$ 200	\$ -	0.0%	
2-10-301-10-1240-0610-000-000000	GENERAL SUPPLIES	\$ 1,200	\$ 1,200	\$ -	0.0%	
2-10-301-10-1250-0430-000-000000	REPAIR/MAINT.	\$ 1,173	\$ 1,173	\$ -	0.0%	
2-10-301-10-1250-0510-000-000000	STUDENT TRANSPORTATION	\$ -	\$ -	\$ -		
2-10-301-10-1250-0610-000-000000	GENERAL SUPPLIES	\$ 2,200	\$ 2,200	\$ -	0.0%	
2-10-301-10-1310-0110-201-000000	SCIENCE	\$ 85,411	\$ 82,822	\$ (2,589)	-3.0%	
2-10-301-10-1310-0221-201-000000	SCIENCE-MEDICARE	\$ 1,239	\$ 1,201	\$ (38)	-3.1%	
2-10-301-10-1310-0230-201-000000	SCIENCE-PERA	\$ 17,851	\$ 17,310	\$ (541)	-3.0%	
2-10-301-10-1310-0250-201-000000	SCIENCE-HEALTH INS.	\$ 17,352	\$ 17,352	\$ -	0.0%	
2-10-301-10-1310-0610-000-000000	GENERAL SUPPLIES	\$ 1,750	\$ 1,750	\$ -	0.0%	
2-10-301-10-1500-0110-201-000000	SOCIAL STUDIES-SALARY	\$ 106,782	\$ 106,782	\$ -	0.0%	
2-10-301-10-1500-0221-201-000000	SOCIAL STUDIES-MEDICARE	\$ 1,548	\$ 1,548	\$ -	0.0%	
2-10-301-10-1500-0230-201-000000	SOCIAL STUDIES-PERA	\$ 22,318	\$ 22,318	\$ -	0.0%	
2-10-301-10-1500-0250-201-000000	SOCIAL STUDIES-HEALTH INS	\$ 8,886	\$ 8,886	\$ -	0.0%	
2-10-301-10-1500-0610-000-000000	GENERAL SUPPLIES	\$ 500	\$ 500	\$ -	0.0%	
2-10-301-10-1600-0110-201-000000	TECHNOLOGY-SALARY	\$ 53,108	\$ 33,711	\$ (19,397)	-36.5%	
2-10-301-10-1600-0221-201-000000	TECHNOLOGY-MEDICARE	\$ 770	\$ 489	\$ (281)	-36.5%	
2-10-301-10-1600-0230-201-000000	TECHNOLOGY-PERA	\$ 11,100	\$ 7,046	\$ (4,054)	-36.5%	
2-10-301-10-1600-0250-201-000000	TECHNOLOGY-HEALTH INS.	\$ 10,531	\$ 6,344	\$ (4,187)	-39.8%	
2-10-301-10-1600-0300-000-003120	CVA PROF/TECH	\$ 2,000	\$ 2,000	\$ -	0.0%	
2-10-301-10-1600-0580-000-003120	CVA TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000	\$ -	0.0%	
2-10-301-10-1600-0610-000-003120	SUPPLIES - CVA	\$ 15,642	\$ 15,642	\$ -	0.0%	
2-10-301-10-2100-0110-354-001202	PC COOR SALARY	\$ 47,876	\$ 47,876	\$ -	0.0%	Grant-funded, COSI
2-10-301-10-2100-0221-354-001202	PC COORDINATOR MEDICARE	\$ 694	\$ 694	\$ -	0.0%	Paid by CMC
2-10-301-10-2100-0230-354-001202	PC COORDINATOR PERA	\$ 10,006	\$ 10,006	\$ -	0.0%	Paid by CMC
2-10-301-10-2100-0250-354-001202	PC COORDINATOR HEALTH	\$ 12,688	\$ 12,688	\$ -	0.0%	Paid by CMC
2-10-301-10-2100-0510-000-001202	PC STUDENT TRANSPORTATION	\$ -	\$ -	\$ -		
2-10-301-10-2100-0531-000-001202	PC TELEPHONE	\$ -	\$ -	\$ -		
2-10-301-10-2100-0580-000-001202	TRAVEL/REG	\$ 3,000	\$ 3,000	\$ -	0.0%	
2-10-301-10-2100-0610-000-001202	SUPPLIES	\$ 6,925	\$ 6,925	\$ -	0.0%	
2-10-301-12-1700-0110-202-003130	SPECIAL ED. SALARY	\$ 8,252	\$ 50,986	\$ 42,734	517.9%	Will reallocate to appropriate grant at revision
2-10-301-12-1700-0110-202-004027	IDEA SALARY	\$ 101,104	\$ 50,497	\$ (50,607)	-50.1%	Sailor 1FTE
2-10-301-12-1700-0110-400-003130	SPECIAL ED. PARA SALARY	\$ 22,232	\$ 22,232	\$ -	0.0%	
2-10-301-12-1700-0221-202-003130	SPECIAL ED.-MEDICARE	\$ 905	\$ 739	\$ (166)	-18.3%	Will reallocate to appropriate grant at revision
2-10-301-12-1700-0221-202-004027	IDEA MEDICARE	\$ 1,671	\$ 733	\$ (938)	-56.1%	Sailor 1FTE
2-10-301-12-1700-0221-400-003130	SPECIAL ED. PARA-MEDICARE	\$ 322	\$ 322	\$ -	0.0%	
2-10-301-12-1700-0230-202-003130	SPECIAL ED.-PERA	\$ 28,701	\$ 10,656	\$ (18,045)	-62.9%	Will reallocate to appropriate grant at revision
2-10-301-12-1700-0230-202-004027	IDEA PERA	\$ 12,711	\$ 10,554	\$ (2,157)	-17.0%	Sailor 1FTE
2-10-301-12-1700-0230-400-003130	SPECIAL ED. PARA-PERA	\$ 4,646	\$ 4,646	\$ -	0.0%	
2-10-301-12-1700-0250-202-003130	SPECIAL ED.-HEALTH INS.	\$ 8,676	\$ 8,676	\$ -	0.0%	Will reallocate to appropriate grant at revision
2-10-301-12-1700-0250-202-004027	IDEA HEALTH	\$ 12,688	\$ 8,580	\$ (4,108)	-32.4%	Sailor 1FTE
2-10-301-12-1700-0250-400-003130	SPECIAL ED.PARA-HEALTH INS.	\$ 26,052	\$ 12,688	\$ (13,364)	-51.3%	

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-10-301-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 750	\$ 750	\$ -	0.0%	
2-10-301-14-1800-0110-210-000000	ACTIVITIES DIR. SALARY	\$ 42,545	\$ 42,545	\$ -	0.0%	
2-10-301-14-1800-0110-407-000000	ATHLETIC WORKER SALARY	\$ 6,500	\$ 6,500	\$ -	0.0%	
2-10-301-14-1800-0221-210-000000	ACTIVITIES DIR.-MEDICARE	\$ 617	\$ 617	\$ -	0.0%	
2-10-301-14-1800-0221-407-000000	WORKER MEDICARE	\$ 94	\$ 94	\$ -	0.0%	
2-10-301-14-1800-0230-210-000000	ACTIVITIES DIR.-PERA	\$ 8,892	\$ 8,892	\$ -	0.0%	
2-10-301-14-1800-0230-407-000000	WORKER PERA	\$ 1,359	\$ 1,359	\$ -	0.0%	
2-10-301-14-1800-0250-210-000000	ACTIVITIES DIR.-HEALTH	\$ 210	\$ 210	\$ -	0.0%	
2-10-301-14-1800-0250-407-000000	HEALTH INS.	\$ -	\$ -	\$ -		
2-10-301-14-1800-0392-000-000000	WORKER NON-EMPLOYEE	\$ 2,200	\$ 2,200	\$ -	0.0%	
2-10-301-14-1800-0580-000-000000	TRAVEL/REGISTRATION	\$ 4,500	\$ 4,500	\$ -	0.0%	
2-10-301-14-1800-0584-000-000000	ENTRY FEES	\$ 8,500	\$ 8,500	\$ -	0.0%	
2-10-301-14-1800-0610-000-000000	GENERAL SUPPLIES	\$ 5,500	\$ 5,500	\$ -	0.0%	
2-10-301-14-1800-0613-000-000000	ATHLETIC AWARDS	\$ 2,250	\$ 2,250	\$ -	0.0%	
2-10-301-14-1800-0810-000-000000	DUES AND FEES	\$ 4,500	\$ 4,500	\$ -	0.0%	
2-10-301-14-1800-0320-000-000000	PROFESSIONAL EDUCATION	\$ 4,000	\$ 4,000	\$ -	0.0%	
2-10-301-14-1815-0110-210-000000	B-BALL GIRLS SALARY	\$ 6,000	\$ 6,000	\$ -	0.0%	
2-10-301-14-1815-0221-210-000000	B-BALL GIRLS-MEDICARE	\$ 87	\$ 87	\$ -	0.0%	
2-10-301-14-1815-0230-210-000000	B-BALL GIRLS-PERA	\$ 1,254	\$ 1,254	\$ -	0.0%	
2-10-301-14-1815-0391-000-000000	OFFICIALS	\$ 2,700	\$ 2,700	\$ -	0.0%	
2-10-301-14-1815-0510-000-000000	STUDENT TRANSPORTATION	\$ 4,000	\$ 4,000	\$ -	0.0%	
2-10-301-14-1815-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -	0.0%	
2-10-301-14-1817-0110-210-000000	CHEERLEADING SALARY	\$ 3,100	\$ 3,100	\$ -	0.0%	
2-10-301-14-1817-0221-210-000000	CHEERLEADING-MEDICARE	\$ 45	\$ 45	\$ -	0.0%	
2-10-301-14-1817-0230-210-000000	CHEERLEADING-PERA	\$ 648	\$ 648	\$ -	0.0%	
2-10-301-14-1817-0510-000-000000	STUDENT TRANSPORTATION	\$ 400	\$ 400	\$ -		NEW
2-10-301-14-1817-0610-000-000000	GENERAL SUPPLIES	\$ 100	\$ 100	\$ -		
2-10-301-14-1826-0110-210-000000	GIRLS SOCCER SALARIES	\$ 4,400	\$ 4,400	\$ -	0.0%	
2-10-301-14-1826-0221-210-000000	GIRLS SOCCER-MEDICARE	\$ 64	\$ 64	\$ -	0.0%	
2-10-301-14-1826-0230-210-000000	GIRLS SOCCER-PERA	\$ 920	\$ 920	\$ -	0.0%	
2-10-301-14-1826-0391-000-000000	OFFICIALS	\$ 3,000	\$ 3,000	\$ -	0.0%	
2-10-301-14-1826-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000	\$ -	0.0%	
2-10-301-14-1826-0610-000-000000	SUPPLIES	\$ 500	\$ 500	\$ -	0.0%	
2-10-301-14-1832-0110-210-000000	VOLLEYBALL SALARY	\$ 7,600	\$ 7,600	\$ -	0.0%	
2-10-301-14-1832-0221-210-000000	VOLLEYBALL-MEDICARE	\$ 110	\$ 110	\$ -	0.0%	
2-10-301-14-1832-0230-210-000000	VOLLEYBALL-PERA	\$ 1,588	\$ 1,588	\$ -	0.0%	
2-10-301-14-1832-0391-000-000000	OFFICIALS	\$ 2,400	\$ 2,400	\$ -	0.0%	
2-10-301-14-1832-0510-000-000000	STUDENT TRANSPORTATION	\$ 3,500	\$ 3,500	\$ -	0.0%	
2-10-301-14-1832-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -	0.0%	
2-10-301-14-1845-0110-210-000000	B-BALL BOYS SALARY	\$ 4,600	\$ 4,600	\$ -	0.0%	
2-10-301-14-1845-0221-210-000000	B-BALL BOYS-MEDICARE	\$ 67	\$ 67	\$ -	0.0%	
2-10-301-14-1845-0230-210-000000	B-BALL BOYS-PERA	\$ 961	\$ 961	\$ -	0.0%	
2-10-301-14-1845-0391-000-000000	OFFICIALS	\$ 2,430	\$ 2,430	\$ -	0.0%	
2-10-301-14-1845-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,500	\$ 2,500	\$ -	0.0%	
2-10-301-14-1845-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -	0.0%	
2-10-301-14-1878-0110-210-000000	X-C SALARY	\$ 4,100	\$ 4,100	\$ -	0.0%	
2-10-301-14-1878-0221-210-000000	X-C MEDICARE	\$ 59	\$ 59	\$ -	0.0%	
2-10-301-14-1878-0230-210-000000	X-C PERA	\$ 857	\$ 857	\$ -	0.0%	
2-10-301-14-1878-0391-000-000000	X-C OFFICIALS	\$ 200	\$ 200	\$ -	0.0%	
2-10-301-14-1878-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,800	\$ 1,800	\$ -	0.0%	
2-10-301-14-1878-0610-000-000000	GENERAL SUPPLIES	\$ 300	\$ 300	\$ -	0.0%	
2-10-301-14-1885-0110-210-000000	SKIING SALARY	\$ 10,800	\$ 10,800	\$ -	0.0%	
2-10-301-14-1885-0221-210-000000	SKIING-MEDICARE	\$ 157	\$ 157	\$ -	0.0%	
2-10-301-14-1885-0230-210-000000	SKIING-PERA	\$ 2,257	\$ 2,257	\$ -	0.0%	
2-10-301-14-1885-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,750	\$ 1,750	\$ -	0.0%	
2-10-301-14-1885-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -	0.0%	
2-10-301-14-1886-0110-210-000000	SOCCER SALARY	\$ 4,600	\$ 4,600	\$ -	0.0%	
2-10-301-14-1886-0221-210-000000	SOCCER-MEDICARE	\$ 67	\$ 67	\$ -	0.0%	
2-10-301-14-1886-0230-210-000000	SOCCER-PERA	\$ 961	\$ 961	\$ -	0.0%	
2-10-301-14-1886-0391-000-000000	OFFICIALS	\$ 3,500	\$ 3,500	\$ -	0.0%	
2-10-301-14-1886-0510-000-000000	STUDENT TRANSPORTATION	\$ 2,000	\$ 2,000	\$ -	0.0%	
2-10-301-14-1886-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -	0.0%	
2-10-301-14-1890-0110-210-000000	TRACK SALARY	\$ 6,300	\$ 6,300	\$ -	0.0%	
2-10-301-14-1890-0221-210-000000	TRACK-MEDICARE	\$ 91	\$ 91	\$ -	0.0%	
2-10-301-14-1890-0230-210-000000	TRACK-PERA	\$ 1,317	\$ 1,317	\$ -	0.0%	
2-10-301-14-1890-0250-210-000000	TRACK HEALTH INS.	\$ -	\$ -	\$ -		
2-10-301-14-1890-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,200	\$ 1,200	\$ -	0.0%	
2-10-301-14-1890-0610-000-000000	GENERAL SUPPLIES	\$ 700	\$ 700	\$ -	0.0%	
2-10-301-14-1899-0110-407-000000	STRENGTH SALARY	\$ 2,800	\$ 2,800	\$ -	0.0%	

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-10-301-14-1899-0221-407-000000	STRENGTH MEDICARE	\$ 41	\$ 41	\$ -	0.0%	
2-10-301-14-1899-0230-407-000000	STRENGTH PERA	\$ 585	\$ 585	\$ -	0.0%	
2-10-301-14-1911-0110-210-000000	KNOWLEDGE BOWL SALARY	\$ 2,652	\$ 2,652	\$ -	0.0%	
2-10-301-14-1911-0221-210-000000	KNOWLEDGE BOWL-MEDICARE	\$ 38	\$ 38	\$ -	0.0%	
2-10-301-14-1911-0230-210-000000	KNOWLEDGE BOWL-PERA	\$ 554	\$ 554	\$ -	0.0%	
2-10-301-14-1911-0250-210-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -		
2-10-301-14-1911-0510-000-000000	KNOWLEDGE BOWL STUDENT TRANSPORTATION	\$ 300	\$ 300	\$ -	0.0%	
2-10-301-14-1918-0110-210-000000	DRAMA SALARY	\$ 7,920	\$ 7,920	\$ -	0.0%	
2-10-301-14-1918-0221-210-000000	DRAMA-MEDICARE	\$ 115	\$ 115	\$ -	0.0%	
2-10-301-14-1918-0230-210-000000	DRAMA-PERA	\$ 1,655	\$ 1,655	\$ -	0.0%	
2-10-301-14-1923-0110-210-000000	FBLA SALARY	\$ 3,072	\$ 3,072	\$ -	0.0%	
2-10-301-14-1923-0221-210-000000	FBLA MEDICARE	\$ 45	\$ 45	\$ -	0.0%	
2-10-301-14-1923-0230-210-000000	FBLA PERA	\$ 642	\$ 642	\$ -	0.0%	
2-10-301-14-1923-0250-210-000000	HEALTH INS.	\$ -	\$ -	\$ -		
2-10-301-14-2000-0110-210-000000	GSA SALARY	\$ 2,450	\$ 2,450	\$ -	0.0%	
2-10-301-14-2000-0221-210-000000	GSA MEDICARE	\$ 36	\$ 36	\$ -	0.0%	
2-10-301-14-2000-0230-210-000000	GSA PERA	\$ 512	\$ 512	\$ -	0.0%	
2-10-301-14-1939-0110-210-000000	HONOR SOCIETY SALARY	\$ 2,756	\$ 2,756	\$ -	0.0%	
2-10-301-14-1939-0221-210-000000	HONOR SOCIETY MEDICARE	\$ 40	\$ 40	\$ -	0.0%	
2-10-301-14-1939-0230-210-000000	HONOR SOCIETY PERA	\$ 576	\$ 576	\$ -	0.0%	
2-10-301-14-1939-0250-210-000000	NHS HEALTH INS.	\$ -	\$ -	\$ -		
2-10-301-14-1939-0610-000-000000	SUPPLIES	\$ 450	\$ 450	\$ -	0.0%	
2-10-301-14-1951-0110-210-000000	YEARBOOK SALARY	\$ 1,816	\$ 1,816	\$ -	0.0%	9-12 YEARBOOK SPONSOR
2-10-301-14-1951-0221-210-000000	YEARBOOK MEDICARE	\$ 26	\$ 26	\$ -	0.0%	9-12 YEARBOOK SPONSOR
2-10-301-14-1951-0230-210-000000	YEARBOOK PERA	\$ 380	\$ 380	\$ -	0.0%	9-12 YEARBOOK SPONSOR
2-10-301-14-1951-0250-210-000000	YEARBOOK HEALTH	\$ -	\$ -	\$ -		9-12 YEARBOOK SPONSOR
2-10-301-14-1951-0610-000-000000	GENERAL SUPPLIES	\$ 600	\$ 600	\$ -	0.0%	
2-10-301-14-2010-0110-210-000000	MUSIC SALARY	\$ 5,000	\$ 5,000	\$ -	0.0%	
2-10-301-14-2010-0221-210-000000	MUSIC-MEDICARE	\$ 73	\$ 73	\$ -	0.0%	
2-10-301-14-2010-0230-210-000000	MUSIC-PERA	\$ 1,045	\$ 1,045	\$ -	0.0%	
2-10-301-14-2010-0250-210-000000	MUSIC HEALTH INS.	\$ -	\$ -	\$ -		
2-10-301-14-2041-0110-210-000000	STUDENT COUNCIL SALARY	\$ 2,356	\$ 2,356	\$ -	0.0%	
2-10-301-14-2041-0221-210-000000	STUDENT COUNCIL MEDICARE	\$ 34	\$ 34	\$ -	0.0%	
2-10-301-14-2041-0230-210-000000	STUDENT COUNCIL PERA	\$ 492	\$ 492	\$ -	0.0%	
2-10-301-20-2122-0110-211-000000	COUNSELING SERVICES	\$ -	\$ -	\$ -		
2-10-301-20-2122-0110-237-000000	SOCIAL WORKER SALARY	\$ 27,852	\$ -	\$ (27,852)	#DIV/0! -100.0%	ESSER II 1 FTE
2-10-301-20-2122-0110-213-000000	DEAN SALARY	\$ -	\$ -	\$ -		
2-10-301-20-2122-0110-213-003130	SPED DEAN SALARY	\$ -	\$ 14,965	\$ 14,965		
2-10-301-20-2122-0110-406-000000	COUNSELING SERVICES	\$ -	\$ -	\$ -		
2-10-301-20-2122-0221-211-000000	COUNSELOR-MEDICARE	\$ -	\$ -	\$ -		ESSER II 1 FTE
2-10-301-20-2122-0221-213-000000	DEAN MEDICARE	\$ -	\$ -	\$ -	#DIV/0!	
2-10-301-20-2122-0221-213-003130	SPED DEAN MEDICARE	\$ -	\$ 217	\$ 217		
2-10-301-20-2122-0221-237-000000	SOCIAL WORKER MEDICARE	\$ 404	\$ -	\$ (404)		
2-10-301-20-2122-0221-406-000000	COUNSELOR SEC.-MEDICARE	\$ -	\$ -	\$ -		
2-10-301-20-2122-0230-211-000000	COUNSELOR-PERA	\$ -	\$ -	\$ -	#DIV/0!	ESSER II 1 FTE
2-10-301-20-2122-0230-213-000000	DEAN PERA	\$ -	\$ -	\$ -		
2-10-301-20-2122-0230-213-003130	SPED DEAN PERA	\$ -	\$ 3,128	\$ 3,128		
2-10-301-20-2122-0230-237-000000	SOCIAL WORKER PERA	\$ 5,821	\$ -	\$ (5,821)		
2-10-301-20-2122-0230-406-000000	COUNSELOR SEC.-PERA	\$ -	\$ -	\$ -	#DIV/0!	
2-10-301-20-2122-0250-211-000000	COUNSELOR-HEALTH INS.	\$ -	\$ -	\$ -	#DIV/0!	ESSER II 1 FTE
2-10-301-20-2122-0250-213-000000	DEAN HEALTH INS.	\$ -	\$ -	\$ -	#DIV/0!	
2-10-301-20-2122-0250-213-000000	SPED DEAN HEALTH INS.	\$ -	\$ 2,187	\$ 2,187	#DIV/0!	
2-10-301-20-2122-0250-237-000000	SOCIAL WORKER HEALTH	\$ 4,338	\$ -	\$ (4,338)		
2-10-301-20-2122-0250-406-000000	COUNSELOR SEC.-HEALTH INS	\$ 715	\$ -	\$ (715)		
2-10-301-20-2122-0510-000-000000	STUDENT TRANSPORTATION	\$ 1,375	\$ 1,375	\$ -		
2-10-301-20-2122-0610-000-000000	GENERAL SUPPLIES	\$ 1,000	\$ 1,000	\$ -		
2-10-301-20-2222-0110-216-000000	LIBRARY SALARY	\$ -	\$ -	\$ -	#DIV/0!	
2-10-301-20-2222-0221-216-000000	MEDICARE	\$ -	\$ -	\$ -	#DIV/0!	
2-10-301-20-2222-0230-216-000000	LIBRARY PERA	\$ -	\$ -	\$ -	#DIV/0!	
2-10-301-20-2222-0250-216-000000	LIBRARY HEALTH INS	\$ -	\$ -	\$ -	#DIV/0!	
2-10-301-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 99,819	\$ 99,819	\$ -	0.0%	
2-10-301-24-2410-0110-106-000000	ASST. PRINCIPAL SALARY	\$ 74,587	\$ 74,587	\$ -	0.0%	
2-10-301-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 97,238	\$ 97,238	\$ -	0.0%	
2-10-301-24-2410-0221-105-000000	PRINCIPAL-MEDICARE	\$ 1,447	\$ 1,447	\$ -	0.0%	
2-10-301-24-2410-0221-106-000000	ASST. PRIN.-MEDICARE	\$ 1,082	\$ 1,082	\$ -	0.0%	
2-10-301-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 1,410	\$ 1,410	\$ -	0.0%	
2-10-301-24-2410-0230-105-000000	PRINCIPAL-PERA	\$ 20,862	\$ 20,862	\$ -	0.0%	
2-10-301-24-2410-0230-106-000000	ASST. PRIN.-PERA	\$ 15,589	\$ 15,589	\$ -	0.0%	
2-10-301-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 20,323	\$ 20,323	\$ -		

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-10-301-24-2410-0250-105-000000	PRINCIPAL-HEALTH INS.	\$ 12,688	\$ 12,688	\$ -	0.0%	
2-10-301-24-2410-0250-106-000000	ASST. PRIN.-HEALTH INS.	\$ 12,688	\$ 12,688			
2-10-301-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 9,096	\$ 9,096			
2-10-301-24-2410-0580-000-000000	TRAVEL/REGISTRATION	\$ -	\$ -			
2-10-301-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 4,850	\$ 4,850			
2-10-301-24-2410-0730-000-000000	EQUIPMENT	\$ 200	\$ 200	\$ -	0.0%	
2-10-301-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 79,509	\$ 79,509	\$ -	0.0%	ESSER III \$30000
2-10-301-26-2600-0120-608-000000	SUBSTITUTE CUSTODIAN	\$ -	\$ -	\$ -		
2-10-301-26-2600-0221-608-000000	MEDICARE	\$ 1,153	\$ 1,153	\$ -	0.0%	
2-10-301-26-2600-0230-608-000000	PERA	\$ 16,617	\$ 16,617	\$ -	0.0%	
2-10-301-26-2600-0250-608-000000	HEALTH INS.	\$ 30,040	\$ 30,040	\$ -	0.0%	
		\$ 2,412,463	\$ 2,276,403			
CLOUD CITY HIGH SCHOOL						
2-10-302-10-0050-0560-000-000000	CCHS TUITION	\$ -	\$ -	\$ -		NEW CCHS TUITION
2-10-302-10-0060-0110-400-000000	INSTRUCTIONAL PARA SALARY	\$ -	\$ 26,500	\$ 26,500	#DIV/0!	Added a classroom para mid semester.
2-10-302-10-0060-0110-400-000000	INSTRUCTIONAL PARA MEDICARE	\$ -	\$ 384	\$ 384	#DIV/0!	
2-10-302-10-0060-0110-400-000000	INSTRUCTIONAL PARA PERA	\$ -	\$ 5,539	\$ 5,539	#DIV/0!	
2-10-302-10-0060-0110-400-000000	INSTRUCTIONAL PARA HEALTH INS.	\$ -	\$ 8,676	\$ 8,676	#DIV/0!	
2-10-302-10-0060-0120-204-000000	CCHS SUBSTITUTE SALARY	\$ -	\$ 1,000	\$ 1,000		
2-10-302-10-0060-0221-204-000000	CCHS SUBSTITUTE MEDICARE	\$ -	\$ 15	\$ 15	#DIV/0!	
2-10-302-10-0060-0230-204-000000	CCHS SUBSTITUTE PERA	\$ -	\$ 209	\$ 209		
2-10-302-10-0060-0250-204-000000	CCHS SUBSTITUTE HEALTH	\$ -	\$ -	\$ -		
2-10-302-10-0060-0110-201-000000	TEACHER SALARY	\$ 57,201	\$ 130,394	\$ 73,193		
2-10-302-10-0060-0221-201-000000	TEACHER MEDICARE	\$ 829	\$ 1,891	\$ 1,062	128.1%	
2-10-302-10-0060-0230-201-000000	TEACHER PERA	\$ 11,955	\$ 27,252	\$ 15,297		
2-10-302-10-0060-0250-201-000000	TEACHER HEALTH INS.	\$ 8,676	\$ 25,702	\$ 17,026		
2-10-302-10-0060-0320-000-000000	PROFESSIONAL EDUCATION	\$ 2,000	\$ 2,000	\$ -		
2-10-302-10-0060-0510-000-000000	STUDENT TRANSPORTATION	\$ 400	\$ 400	\$ -		
2-10-302-10-0060-0533-000-000000	POSTAGE	\$ 300	\$ 300	\$ -	0.0%	
2-10-302-10-0060-0550-000-000000	PRINTING & BINDING	\$ 300	\$ 300	\$ -	0.0%	
2-10-302-10-0060-0580-000-000000	TRAVEL/REG	\$ 300	\$ 300	\$ -	0.0%	
2-10-302-10-0060-0610-000-000000	SUPPLIES	\$ 2,000	\$ 2,750	\$ 750	37.5%	
2-10-302-10-0060-0611-000-000000	PAPER	\$ 500	\$ 500	\$ -	0.0%	
2-10-302-10-0060-0640-000-000000	BOOKS/PERIODICALS	\$ 500	\$ 500	\$ -	0.0%	
2-10-302-10-0060-0730-000-000000	EQUIPMENT	\$ 500	\$ 500	\$ -	0.0%	
2-10-302-10-0060-0810-000-000000	DUES & FEES	\$ 500	\$ 500	\$ -	0.0%	
2-10-302-24-2410-0110-105-000000	PRINCIPAL SALARY	\$ 67,275	\$ 33,638	\$ (33,637)	-50.0%	
2-10-302-24-2410-0221-105-000000	PRINCIPAL MEDICARE	\$ 975	\$ 488			
2-10-302-24-2410-0230-105-000000	PRINCIPAL PERA	\$ 14,060	\$ 7,030			
2-10-302-24-2410-0250-105-000000	PRINCIPAL HEALTH	\$ 8,676	\$ 4,338			
2-10-302-24-2410-0110-513-000000	OFFICE SECRETARY SALARY	\$ 31,066	\$ 31,066			
2-10-302-24-2410-0221-513-000000	OFFICE SEC.-MEDICARE	\$ 450	\$ 450			
2-10-302-24-2410-0230-513-000000	OFFICE SEC.-PERA	\$ 6,493	\$ 6,493			
2-10-302-24-2410-0250-513-000000	OFFICE SEC.-HEALTH INS.	\$ 12,688	\$ 12,688			
2-10-302-24-2410-0610-000-000000	OFFICE SUPPLIES	\$ 500	\$ 500			
2-10-302-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 6,680	\$ 7,772	\$ 1,092		ESSER III \$30,000
2-10-302-26-2600-0221-608-000000	MEDICARE	\$ 97	\$ 113	\$ 16		
2-10-302-26-2600-0230-608-000000	PERA	\$ 1,396	\$ 1,624	\$ 228		
2-10-302-26-2600-0250-608-000000	HEALTH INS.	\$ 8,676	\$ 8,676	\$ -		
		\$ 244,993	\$ 350,488			
CENTRAL ADMIN						
2-10-601-23-2304-0110-103-000000	COO SALARY	\$ 93,150	\$ 93,150	\$ -	0.0%	
2-10-601-23-2304-0221-103-000000	COO MEDICARE	\$ 1,351	\$ 1,351	\$ -	0.0%	
2-10-601-23-2304-0230-103-000000	COO PERA	\$ 19,468	\$ 19,468	\$ -	0.0%	
2-10-601-23-2304-0250-103-000000	COO HEALTH	\$ 8,676	\$ 8,676	\$ -	0.0%	
2-10-601-23-2310-0300-000-000000	PROFESSIONAL/TECH SERV	\$ 5,000	\$ 5,000	\$ -	0.0%	
2-10-601-23-2310-0580-000-000000	TRAVEL/REGISTRATION	\$ 13,500	\$ 13,500	\$ -	0.0%	
2-10-601-23-2310-0610-000-000000	GENERAL SUPPLIES	\$ 5,000	\$ 5,000	\$ -	0.0%	
2-10-601-23-2310-0810-000-000000	DUES & FEES	\$ 9,000	\$ 9,000	\$ -	0.0%	
2-10-601-23-2321-0110-101-000000	SUPERINTENDENT SALARY	\$ 107,120	\$ 107,120	\$ -	0.0%	
2-10-601-23-2321-0110-322-000000	ADMIN. ASST. SALARY	\$ 54,627	\$ 54,627	\$ -	0.0%	
2-10-601-23-2321-0221-101-000000	MEDICARE	\$ 1,553	\$ 1,553	\$ -	0.0%	
2-10-601-23-2321-0221-322-000000	MEDICARE	\$ 792	\$ 792	\$ -	0.0%	
2-10-601-23-2321-0230-101-000000	PERA	\$ 22,388	\$ 22,388	\$ -	0.0%	
2-10-601-23-2321-0230-322-000000	PERA	\$ 11,417	\$ 11,417	\$ -	0.0%	
2-10-601-23-2321-0250-101-000000	HEALTH INS.	\$ 8,676	\$ 8,676	\$ -	0.0%	
2-10-601-23-2321-0250-322-000000	HEALTH INS.	\$ 12,688	\$ 12,688	\$ -	0.0%	

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-10-601-23-2321-0300-000-000000	PROF/TECH	\$ -	\$ -	\$ -	-	
2-10-601-23-2321-0580-000-000000	TRAVEL/REGISTRATION	\$ 5,500	\$ 5,500	\$ -	0.0%	
2-10-601-23-2321-0610-000-000000	GENERAL SUPPLIES	\$ 400	\$ 400	\$ -	0.0%	
2-10-601-23-2321-0640-000-000000	BOOKS/PERIODICALS	\$ 400	\$ 400	\$ -	0.0%	
2-10-601-23-2321-0810-000-000000	DUES & FEES	\$ 2,700	\$ 2,700	\$ -	0.0%	
2-10-601-28-2800-0110-344-000000	HR SALARY	\$ 75,000	\$ 75,000	\$ -	0.0%	
2-10-601-28-2800-0221-344-000000	MEDICARE	\$ 1,088	\$ 1,088	\$ -	0.0%	
2-10-601-28-2800-0230-344-000000	PERA	\$ 15,675	\$ 15,675	\$ -	0.0%	
2-10-601-28-2800-0250-344-000000	HEALTH INS.	\$ 12,688	\$ 12,688	\$ -	0.0%	
2-10-601-23-2391-0300-000-000000	PROF/TECH (FINGERPRINTS)	\$ 4,000	\$ 4,000	\$ -	0.0%	
2-10-601-23-2391-0540-000-000000	ADVERTISING	\$ 4,000	\$ 4,000	\$ -	0.0%	
2-10-601-23-2391-0580-000-000000	TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000	\$ -	0.0%	
2-10-601-23-2391-0585-000-000000	H/R RECRUITING	\$ 8,000	\$ 8,000	\$ -	0.0%	
2-10-601-23-2391-0610-000-000000	GENERAL SUPPLIES	\$ 3,000	\$ 3,000	\$ -	0.0%	
2-10-601-23-2391-0730-000-000000	EQUIPMENT	\$ 500	\$ 500	\$ -	0.0%	
2-10-601-23-2391-0810-000-000000	DUES & FEES	\$ 3,000	\$ 3,000	\$ -	0.0%	
2-10-601-25-2510-0110-103-000000	CFO SALARY	\$ 81,907	\$ 81,907	\$ -	0.0%	
2-10-601-25-2510-0110-320-000000	ACCOUNTANT SALARY	\$ 70,000	\$ 70,000	\$ -	0.0%	
2-10-601-25-2510-0221-103-000000	CFO MEDICARE	\$ 1,225	\$ 1,225	\$ -	0.0%	
2-10-601-25-2510-0221-320-000000	MEDICARE	\$ 1,015	\$ 1,015	\$ -	0.0%	
2-10-601-25-2510-0230-103-000000	CFO PERA	\$ 17,734	\$ 17,661	\$ (73)	-0.4%	
2-10-601-25-2510-0230-320-000000	PERA	\$ 14,630	\$ 14,630	\$ -	0.0%	
2-10-601-25-2510-0250-103-000000	CFO HEALTH INS	\$ 12,688	\$ 12,688	\$ -	0.0%	
2-10-601-25-2510-0250-320-000000	HEALTH INS.	\$ 12,688	\$ 12,688	\$ -	0.0%	
2-10-601-25-2510-0311-000-000000	TREASURERS FEE	\$ 5,000	\$ 5,000	\$ -	0.0%	
2-10-601-25-2510-0550-000-000000	PRINTING & BINDING	\$ 2,500	\$ 2,500	\$ -	0.0%	
2-10-601-25-2510-0580-000-000000	TRAVEL/REGISTRATION	\$ 10,500	\$ 10,500	\$ -	0.0%	
2-10-601-25-2510-0610-000-000000	GENERAL SUPPLY	\$ 1,000	\$ 1,000	\$ -	0.0%	
2-10-601-25-2510-0730-000-000000	EQUIPMENT	\$ 400	\$ 400	\$ -	0.0%	
2-10-601-25-2510-0810-000-000000	DUES & FEES	\$ 515	\$ 515	\$ -	0.0%	
2-10-601-25-2515-0110-501-000000	PAYROLL SALARY	\$ 22,440	\$ 22,440	\$ -	0.0%	
2-10-601-25-2515-0221-501-000000	PAYROLL MEDICARE	\$ 326	\$ 326	\$ -	0.0%	
2-10-601-25-2515-0230-501-000000	PAYROLL PERA	\$ 4,690	\$ 4,690	\$ -	0.0%	
2-10-601-25-2515-0250-501-000000	PAYROLL HEALTH	\$ 4,338	\$ 4,338	\$ -		NEW
		\$ 778,953	\$ 778,880			
DISTRICT						
2-10-602-00-0620-0110-201-003139	ELPA PD SALARY			\$ -		Will allocate employees to these lines, from school budgets, at revision
2-10-602-00-0620-0221-201-003139	ELPA PD MEDICARE			\$ -		Will allocate employees to these lines, from school budgets, at revision
2-10-602-00-0620-0230-201-003139	ELPA PD PERA			\$ -		Will allocate employees to these lines, from school budgets, at revision
2-10-602-00-0620-0250-201-003139	ELPA PD HEALTH			\$ -		Will allocate employees to these lines, from school budgets, at revision
2-10-602-00-0620-0110-201-003140	ELPA SALARY			\$ -		Will allocate employees to these lines, from school budgets, at revision
2-10-602-00-0620-0221-201-003140	ELPA MEDICARE			\$ -		Will allocate employees to these lines, from school budgets, at revision
2-10-602-00-0620-0230-201-003140	ELPA PERA			\$ -		Will allocate employees to these lines, from school budgets, at revision
2-10-602-00-0620-0250-201-003140	ELPA HEALTH			\$ -		Will allocate employees to these lines, from school budgets, at revision
2-10-602-00-0090-0110-407-001210	PROJECT DREAM SALARY	\$ 15,500	\$ 15,500	\$ -	0.0%	
2-10-602-00-0090-0221-407-001210	PROJECT DREAM MEDICARE	\$ 218	\$ 218	\$ -	0.0%	
2-10-602-00-0090-0230-407-001210	PROJECT DREAM PERA	\$ 3,240	\$ 3,240	\$ -	0.0%	
2-10-602-00-0090-0250-407-001210	PROJECT DREAM HEALTH	\$ -	\$ -	\$ -		
2-10-602-00-0090-0510-000-003150	GT STUDENT TRAVEL	\$ -	\$ -	\$ -		
2-10-602-00-0090-0610-000-001210	PROJECT DREAM SUPPLIES	\$ 13,000	\$ 13,000	\$ -	0.0%	
2-10-602-00-0090-0610-000-003150	INSTRUCTIONAL SUPPLIES	\$ 1,296	\$ 1,296	\$ -	0.0%	
2-10-602-00-0090-0610-000-003228	SUPPLIES	\$ 4,938	\$ 4,938	\$ -	0.0%	
2-10-602-00-0090-0610-000-003899	SWAP SUPPLIES	\$ -	\$ -	\$ -		
2-10-602-00-2100-0110-201-003150	GIFTED/TAL. SALARIES	\$ 8,000	\$ 8,000	\$ -		
2-10-602-00-2100-0110-355-003899	SWAP COORDINATOR SALARY	\$ -	\$ -	\$ -		
2-10-602-00-2100-0110-407-001217	COVID DONATION SALARY	\$ -	\$ -	\$ -		
2-10-602-00-2100-0110-423-003899	SWAP SPECIALIST SALARY	\$ -	\$ -	\$ -		
2-10-602-00-2100-0221-201-003150	GIFTED/TAL. MEDICARE	\$ 116	\$ 116	\$ -	0.0%	
2-10-602-00-2100-0221-355-003899	SWAP COORDINATOR MEDICARE	\$ -	\$ -	\$ -		
2-10-602-00-2100-0221-407-001217	COVID DONATION MEDICARE	\$ -	\$ -	\$ -		
2-10-602-00-2100-0221-423-003899	SWAP SPECIALIST MEDICARE	\$ -	\$ -	\$ -		
2-10-602-00-2100-0230-201-003150	GIFTED/TAL. PERA	\$ 1,672	\$ 1,672	\$ -	0.0%	
2-10-602-00-2100-0230-355-003899	SWAP COORDINATOR PERA	\$ -	\$ -	\$ -		
2-10-602-00-2100-0230-407-001217	COVID DONATION PERA	\$ -	\$ -	\$ -		
2-10-602-00-2100-0230-423-003899	SWAP SPECIALIST PERA	\$ -	\$ -	\$ -		
2-10-602-00-2100-0250-201-003150	GIFTED/TAL. HEALTH	\$ -	\$ -	\$ -		
2-10-602-00-2100-0250-355-003899	SWAP COORDINATOR HEALTH	\$ -	\$ -	\$ -		
2-10-602-00-2100-0250-407-001217	COVID DONATION HEALTH	\$ -	\$ -	\$ -		

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-10-602-00-2100-0250-423-003899	SWAP SPECIALIST HEALTH	\$ -	\$ -	\$ -	-	
2-10-602-00-2100-0300-000-001203	PROF/TECH	\$ 3,051	\$ 3,051	\$ -	0.0%	
2-10-602-00-2100-0300-000-003150	G&T PROF/TECH	\$ 1,500	\$ 1,500	\$ -	0.0%	
2-10-602-00-2100-0300-000-003899	SWAP PROF/TECH	\$ -	\$ -	\$ -	-	
2-10-602-00-2100-0500-000-001217	COVID OTHER PURCHASED SERVICES	\$ -	\$ -	\$ -	-	
2-10-602-00-2100-0531-000-003899	SWAP PHONE	\$ -	\$ -	\$ -	-	
2-10-602-00-2100-0580-000-001203	TRAVEL/REGISTRATION	\$ 436	\$ 436	\$ -	0.0%	
2-10-602-00-2100-0580-000-001210	TRAVEL/REGISTRATION	\$ 1,739	\$ 1,739	\$ -	-	NEW
2-10-602-00-2100-0580-000-003150	GIFTED/TAL. TRAVEL	\$ -	\$ -	\$ -	-	
2-10-602-00-2100-0580-000-003899	SWAP TRAVEL/REG	\$ -	\$ -	\$ -	-	
2-10-602-00-2100-0610-000-001203	SUPPLIES	\$ 1,119	\$ 1,119	\$ -	0.0%	
2-10-602-00-2100-0610-000-001217	COVID DONATION SUPPLIES	\$ -	\$ -	\$ -	-	
2-10-602-00-2100-0610-000-003150	GIFTED/TAL. SUPP.	\$ 144	\$ 144	\$ -	0.0%	
2-10-602-00-2100-0610-000-003899	SWAP SUPPORT SUPPLIES	\$ -	\$ -	\$ -	-	
2-10-602-00-2100-0730-000-003899	SWAP EQUIPMENT	\$ -	\$ -	\$ -	-	
2-10-602-10-0090-0110-239-000000	DISTRICT TRANSLATOR SAL	\$ 15,721	\$ 15,721	\$ -	0.0%	
2-10-602-10-0090-0120-204-000000	DISTRICT SUBSTITUTES	\$ 6,000	\$ 6,000	\$ -	0.0%	
2-10-602-10-0090-0120-400-000000	DIST. SUPPORT SUBS	\$ 6,000	\$ 6,000	\$ -	0.0%	
2-10-602-10-0090-0150-201-000000	STIPEND	\$ 75,000	\$ 449,000	\$ 374,000	498.7%	\$1000 Stipend to remaining staff, \$500 Stipend to all staff
2-10-602-10-0090-0150-201-001229	GOL STIPEND	\$ 990	\$ 990	\$ -	0.0%	
2-10-602-10-0090-0152-201-000000	PERSONAL LEAVE PAY	\$ 10,000	\$ 10,000	\$ -	0.0%	
2-10-602-10-0090-0160-201-000000	EARLY OUT PROGRAM SALARY	\$ 58,000	\$ 58,000	\$ -	0.0%	
2-10-602-10-0090-0190-201-000000	BONUS SALARIES	\$ -	\$ -	\$ -	-	
2-10-602-10-0090-0221-201-000000	STIPEND - MEDICARE	\$ 1,088	\$ 1,088	\$ -	0.0%	
2-10-602-10-0090-0221-201-001229	GOL STIPEND - MEDICARE	\$ 14	\$ 14	\$ -	0.0%	
2-10-602-10-0090-0221-204-000000	MEDICARE-DISTRICT SUBS	\$ 87	\$ 87	\$ -	0.0%	
2-10-602-10-0090-0221-239-000000	TRANSLATOR MEDICARE	\$ 218	\$ 218	\$ -	0.0%	
2-10-602-10-0090-0221-400-000000	SUPPORT SUBS. - MEDICARE	\$ 87	\$ 87	\$ -	0.0%	
2-10-602-10-0090-0230-201-000000	STIPEND - PERA	\$ 15,675	\$ 15,675	\$ -	0.0%	
2-10-602-10-0090-0230-201-001229	GOL STIPEND - PERA	\$ 207	\$ 207	\$ -	0.0%	
2-10-602-10-0090-0230-204-000000	PERA-DISTRICT SUBS	\$ 1,254	\$ 1,254	\$ -	0.0%	
2-10-602-10-0090-0230-239-000000	TRANSLATOR PERA	\$ 3,135	\$ 3,135	\$ -	0.0%	
2-10-602-10-0090-0230-400-000000	SUPPORT SUBS. - PERA	\$ 1,254	\$ 1,254	\$ -	0.0%	
2-10-602-10-0090-0250-201-000000	STIPEND - HEALTH INS.	\$ -	\$ -	\$ -	-	
2-10-602-10-0090-0250-201-001229	GOL STIPEND - HEALTH	\$ -	\$ -	\$ -	-	
2-10-602-10-0090-0250-204-000000	SUBSTITUTE HEALTH	\$ -	\$ -	\$ -	-	
2-10-602-10-0090-0250-239-000000	TRANSLATOR HEALTH	\$ 3,210	\$ 3,210	\$ -	0.0%	
2-10-602-10-0090-0300-000-003259	READ ACT PROF/TECH	\$ 2,800	\$ 300	\$ (2,500)	-89.3%	
2-10-602-10-0090-0300-000-000000	DISTRICT PROF/TECH	\$ 140,000	\$ 120,000	\$ (20,000)	-14.3%	
2-10-602-10-0090-0300-000-005012	AT RISK PROF/TECH	\$ -	\$ -	\$ -	-	
2-10-602-10-0090-0330-000-000000	DIST. COPIER MAINT.	\$ 120,000	\$ 120,000	\$ -	0.0%	
2-10-602-10-0090-0339-000-000000	DIST. DATA PROCESSING	\$ 16,050	\$ 16,050	\$ -	0.0%	
2-10-602-10-0090-0340-000-000000	ASSESSMENTS	\$ 27,000	\$ 30,000	\$ 3,000	11.1%	
2-10-602-10-0090-0531-000-000000	TELEPHONE	\$ 47,500	\$ 47,500	\$ -	-	
2-10-602-10-0090-0533-000-000000	POSTAGE	\$ 8,500	\$ 5,000	\$ (3,500)	-41.2%	
2-10-602-10-0090-0565-000-000000	TUITION OUT OF DISTRICT	\$ 75,000	\$ 35,000	\$ (40,000)	-53.3%	
2-10-602-10-0090-0580-000-000000	TRAVEL/REGISTRATION	\$ 5,000	\$ 5,000	\$ -	0.0%	
2-10-602-10-0090-0583-000-000000	DISTRICT MILEAGE REIMB	\$ 500	\$ 500	\$ -	0.0%	
2-10-602-10-0090-0591-000-000000	BOCES ASSESSMENTS	\$ 178,008	\$ 178,008	\$ -	0.0%	
2-10-602-10-0090-0599-000-000000	CHILD DAYCARE EXPENSE	\$ 200	\$ 200	\$ -	0.0%	
2-10-602-10-0090-0610-000-000000	DISTRICT GENERAL SUPPLIES	\$ 15,000	\$ 25,450	\$ 10,450	69.7%	
2-10-602-10-0090-0610-000-003259	READ ACT SUPPLIES	\$ 2,020	\$ -	\$ (2,020)	-100.0%	
2-10-602-10-0090-0611-000-000000	PAPER	\$ 3,000	\$ 3,000	\$ -	0.0%	
2-10-602-10-0090-0612-000-000000	DISTRICT SOFTWARE	\$ 90,000	\$ 82,000	\$ (8,000)	-8.9%	
2-10-602-10-0090-0640-000-000000	TEXTBOOKS	\$ 90,000	\$ 72,658	\$ (17,342)	-19.3%	
2-10-602-10-0090-0650-000-003259	READ ACT MEDIA SUPPLIES	\$ 8,791	\$ 9,209	\$ 418	4.8%	
2-10-602-10-0090-0730-000-000000	DISTRICT EQUIPMENT	\$ 500	\$ 500	\$ -	0.0%	
2-10-602-10-0090-0810-000-000000	DISTRICT DUES & FEES	\$ 8,500	\$ 8,500	\$ -	0.0%	
2-10-602-10-2100-0150-336-001229	GOL DIRECTOR SALARY	\$ -	\$ -	\$ -	-	
2-10-602-10-2100-0221-336-001229	GOL DIRECTOR MEDICARE	\$ -	\$ -	\$ -	-	
2-10-602-10-2100-0230-336-001229	GOL DIRECTOR PERA	\$ -	\$ -	\$ -	-	
2-10-602-10-2100-0250-336-001229	GOL DIRECTOR HEALTH	\$ -	\$ -	\$ -	-	
2-10-602-20-2670-0110-335-000000	SAFETY COORDINATOR SALARY	\$ -	\$ -	\$ -	-	
2-10-602-20-2670-0221-335-000000	SAFETY COORDINATOR MEDICARE	\$ -	\$ -	\$ -	-	
2-10-602-20-2670-0230-335-000000	SAFETY COORDINATOR PERA	\$ -	\$ -	\$ -	-	
2-10-602-20-2670-0250-335-000000	SAFETY COORDINATOR HEALTH	\$ -	\$ -	\$ -	-	
2-10-602-20-2670-0610-000-000000	SAFETY SUPPLIES	\$ 1,000	\$ 1,000	\$ -	0.0%	
2-10-602-12-1700-0110-213-003130	SPED DEAN SALARY	\$ -	\$ -	\$ -	-	
2-10-602-12-1700-0110-234-003130	SPED OT SALARY	\$ 36,309	\$ 36,309	\$ -	0.0%	

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2-10-602-12-1700-0110-235-003130	SPED PT SALARY	\$ -	\$ -	\$ -	-	
2-10-602-12-1700-0110-236-003130	SPED PSYCH SALARY	\$ -	\$ -	\$ -	-	
2-10-602-12-1700-0110-238-003130	SPED SPEECH SALARY	\$ 129,640	\$ 133,331	\$ 3,691	2.8%	
2-10-602-12-1700-0110-515-003130	ASST. COORDINATOR SALARY	\$ -	\$ -	\$ -	-	
2-10-602-12-1700-0221-213-003130	SPED DEAN MEDICARE	\$ 854	\$ -	\$ (854)	-	
2-10-602-12-1700-0221-234-003130	SPED OT MEDICARE	\$ 526	\$ 526	\$ -	0.0%	
2-10-602-12-1700-0221-236-003130	SPED PSYCH MEDICARE	\$ -	\$ -	\$ -	-	
2-10-602-12-1700-0221-238-003130	SPED SPEECH MEDICARE	\$ 1,880	\$ 1,933	\$ 53	2.8%	
2-10-602-12-1700-0221-515-003130	ASST. COORDINATOR MEDICARE	\$ -	\$ -	\$ -	-	
2-10-602-12-1700-0230-213-003130	SPED DEAN PERA	\$ 18,692	\$ -	\$ (18,692)	-	
2-10-602-12-1700-0230-234-003130	SPED OT PERA	\$ 7,589	\$ 7,589	\$ -	0.0%	
2-10-602-12-1700-0230-236-003130	SPED PSYCH PERA	\$ -	\$ -	\$ -	-	
2-10-602-12-1700-0230-238-003130	SPED SPEECH PERA	\$ 27,095	\$ 27,866	\$ 771	2.8%	
2-10-602-12-1700-0230-515-003130	ASST. COORDINATOR PERA	\$ -	\$ -	\$ -	-	
2-10-602-12-1700-0250-213-003130	SPED DEAN HEALTH	\$ 17,376	\$ -	\$ (17,376)	-	
2-10-602-12-1700-0250-236-003130	SPED PSYCH HEALTH	\$ -	\$ -	\$ -	-	
2-10-602-12-1700-0250-238-003130	SPED SPEECH HEALTH	\$ 21,364	\$ 21,364	\$ -	0.0%	
2-10-602-12-1700-0250-515-003130	ASST. COORDINATOR HEALTH	\$ -	\$ -	\$ -	-	
2-10-602-12-1700-0300-000-003130	SPED PROF/TECH	\$ 80,000	\$ 80,000	\$ -	0.0%	Contract Pscyhologist
2-10-602-12-1700-0580-000-003130	TRAVEL/REGISTRATION	\$ 1,500	\$ 1,500	\$ -	0.0%	
2-10-602-12-1700-0610-000-003130	GENERAL SUPPLIES	\$ 8,000	\$ 8,000	\$ -	0.0%	
2-10-602-12-1700-0690-000-003130	SWAP EXPENSE OFFSET ACCOUNT	\$ -	\$ -	\$ -	-	
2-10-602-20-2130-0110-233-009003	NURSE SALARY	\$ 50,990	\$ 50,990	\$ -	0.0%	
2-10-602-20-2130-0221-233-009003	NURSE MEDICARE	\$ 739	\$ 739	\$ -	0.0%	
2-10-602-20-2130-0230-233-009003	NURSE PERA	\$ 10,657	\$ 10,657	\$ -	0.0%	
2-10-602-20-2130-0250-233-009003	NURSE HEALTH INS.	\$ 8,676	\$ 8,676	\$ -	0.0%	
2-10-602-20-2130-0300-000-009003	PROF/TECH	\$ 2,800	\$ 2,800	\$ -	0.0%	Consortium yearly contract and audiometer calibrations
2-10-602-20-2130-0580-000-000000	NURSE TRAVEL/REGISTRATION	\$ 750	\$ 750	\$ -	0.0%	
2-10-602-20-2130-0610-000-000000	GENERAL SUPPLIES	\$ 5,000	\$ 5,000	\$ -	0.0%	
2-10-602-20-2210-0110-212-000000	CURRICULUM SPECIALIST SALARY	\$ 21,280	\$ -	\$ (21,280)	-	Walton Paying .5 FTE and all benefits
2-10-602-20-2210-0110-212-003183	BOCES GRANT WRITER SALARY	\$ 2,593	\$ 2,593	\$ -	0.0%	
2-10-602-20-2210-0110-337-000000	SALARY	\$ -	\$ -	\$ -	-	
2-10-602-20-2210-0221-212-000000	CURRICULUM SPECIALIST MEDICARE	\$ -	\$ -	\$ -	-	
2-10-602-20-2210-0221-212-003183	GRANT WRITER MEDICARE	\$ -	\$ -	\$ -	-	
2-10-602-20-2210-0221-337-000000	MEDICARE	\$ -	\$ -	\$ -	-	
2-10-602-20-2210-0230-212-000000	CURRICULUM SPECIALIST PERA	\$ -	\$ -	\$ -	-	
2-10-602-20-2210-0230-212-003183	GRANT WRITER PERA	\$ -	\$ -	\$ -	-	
2-10-602-20-2210-0230-337-000000	PERA	\$ -	\$ -	\$ -	-	
2-10-602-20-2210-0250-212-000000	CURRICULUM SPECIALIST HEALTH	\$ -	\$ -	\$ -	-	
2-10-602-20-2210-0250-212-003183	GRANT WRITER HEALTH	\$ -	\$ -	\$ -	-	
2-10-602-20-2210-0250-337-000000	HEALTH INSURANCE	\$ -	\$ -	\$ -	-	
2-10-602-20-2210-0580-000-000000	TRAVEL/REGISTRATION	\$ 500	\$ 500	\$ -	0.0%	
2-10-602-20-2210-0610-000-000000	SUPPLIES	\$ 1,000	\$ 1,000	\$ -	0.0%	
2-10-602-20-2213-0320-000-000000	DIST. STAFF DEVELOPMENT	\$ -	\$ -	\$ -	-	
2-10-602-20-2213-0350-000-000000	EMPLOYEE TRAINING/DEV	\$ 30,000	\$ 30,000	\$ -	0.0%	
2-10-602-20-2222-0300-000-000000	PROF/TECH	\$ 4,000	\$ 4,000	\$ -	0.0%	
2-10-602-20-2222-0430-000-000000	REPAIR/MAINT	\$ 700	\$ 700	\$ -	0.0%	
2-10-602-20-2222-0533-000-000000	POSTAGE	\$ 50	\$ 50	\$ -	0.0%	
2-10-602-20-2222-0580-000-000000	TRAVEL/REGISTRATION	\$ 100	\$ 100	\$ -	0.0%	
2-10-602-20-2222-0610-000-000000	GENERAL SUPPLIES	\$ 1,500	\$ 1,500	\$ -	0.0%	
2-10-602-20-2222-0640-000-000000	BOOKS/PERIODICALS	\$ 5,000	\$ 5,000	\$ -	0.0%	
2-10-602-20-2222-0730-000-000000	EQUIPMENT	\$ 4,000	\$ 4,000	\$ -	0.0%	
2-10-602-20-2290-0110-382-000000	SALARIES	\$ 123,800	\$ 132,000	\$ 8,200	6.6%	
2-10-602-20-2290-0110-404-000000	SALARIES	\$ -	\$ -	\$ -	-	
2-10-602-20-2290-0221-382-000000	MEDICARE	\$ 1,795	\$ 1,914	\$ 119	6.6%	
2-10-602-20-2290-0221-404-000000	MEDICARE	\$ -	\$ -	\$ -	-	
2-10-602-20-2290-0230-382-000000	PERA	\$ 25,874	\$ 27,588	\$ 1,714	6.6%	
2-10-602-20-2290-0230-404-000000	PERA	\$ -	\$ -	\$ -	-	
2-10-602-20-2290-0250-382-000000	HEALTH INS.	\$ 17,352	\$ 21,364	\$ 4,012	23.1%	
2-10-602-20-2290-0250-404-000000	HEALTH INS.	\$ -	\$ -	\$ -	-	
2-10-602-20-2290-0300-000-000000	PROF./TECH.	\$ 20,000	\$ 20,000	\$ -	0.0%	
2-10-602-20-2290-0580-000-000000	TRAVEL/REGISTRATION	\$ 1,000	\$ 1,000	\$ -	0.0%	
2-10-602-20-2290-0610-000-000000	GENERAL SUPPLIES	\$ 25,000	\$ 25,000	\$ -	0.0%	
2-10-602-20-2290-0612-000-000000	SOFTWARE	\$ 45,000	\$ 35,000	\$ (10,000)	-22.2%	
2-10-602-20-2290-0730-000-000000	EQUIPMENT	\$ 5,000	\$ 5,000	\$ -	0.0%	
2-10-602-28-2850-0521-000-000000	INSURANCE PAYMENTS	\$ 310,000	\$ 285,000	\$ (25,000)	-8.1%	
2-10-602-28-2850-0521-000-003899	SWAP INSURANCE PAYMENTS	\$ -	\$ -	\$ -	-	
2-10-602-90-2850-0520-000-000000	INSURANCE RESERVE	\$ -	\$ -	\$ -	-	
2-10-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 1,651,076	\$ 1,651,076	\$ -	0.0%	

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-10-602-93-9321-0840-000-000000	TABOR EMERGENCY RESERVE	\$ 443,000	\$ 800,000	\$ 357,000	80.6%	
		\$ 4,263,335	\$ 4,840,199			
MAINTENANCE						
2-10-710-26-2600-0110-103-000000	MAINTENANCE DIRECTOR SALARY	\$ -	\$ -	\$ -		
2-10-710-26-2600-0110-357-000000	CUSTODIAL DIRECTOR SALARY	\$ 58,306	\$ 58,306	\$ -	0.0%	
2-10-710-26-2600-0110-608-000000	CUSTODIAL SALARY	\$ 16,146	\$ 16,146	\$ -	0.0%	
2-10-710-26-2600-0110-623-000000	MAINTENANCE SALARY	\$ 159,861	\$ 159,861	\$ -	0.0%	
2-10-710-26-2600-0120-623-000000	MAINTENANCE SUB SALARY	\$ -	\$ -	\$ -		
2-10-710-26-2600-0221-103-000000	MEDICARE	\$ -	\$ -	\$ -		
2-10-710-26-2600-0221-357-000000	MEDICARE	\$ 845	\$ 845	\$ -	0.0%	
2-10-710-26-2600-0221-608-000000	MEDICARE	\$ 234	\$ 234	\$ -	0.0%	
2-10-710-26-2600-0221-623-000000	MEDICARE	\$ 2,318	\$ 2,318	\$ -	0.0%	
2-10-710-26-2600-0230-103-000000	PERA	\$ -	\$ -	\$ -		
2-10-710-26-2600-0230-357-000000	PERA	\$ 12,186	\$ 12,186	\$ -	0.0%	
2-10-710-26-2600-0230-608-000000	PERA	\$ 3,375	\$ 3,375	\$ -	0.0%	
2-10-710-26-2600-0230-623-000000	PERA	\$ 33,411	\$ 33,411	\$ -	0.0%	
2-10-710-26-2600-0250-103-000000	HEALTH INS.	\$ -	\$ -	\$ -		
2-10-710-26-2600-0250-357-000000	HEALTH INS.	\$ 8,676	\$ 8,676	\$ -	0.0%	
2-10-710-26-2600-0250-608-000000	HEALTH INS.	\$ 105	\$ 105	\$ -	0.0%	
2-10-710-26-2600-0250-623-000000	HEALTH INS.	\$ 21,574	\$ 21,574	\$ -	0.0%	
2-10-710-26-2600-0300-000-000000	PROFESSIONAL/TECH	\$ 60,000	\$ 60,000	\$ -	0.0%	
2-10-710-26-2600-0300-000-003899	SWAP PROFESSIONAL/TECH	\$ -	\$ -	\$ -		
2-10-710-26-2600-0411-000-000000	WATER & SEWER	\$ 50,000	\$ 58,000	\$ 8,000	16.0%	
2-10-710-26-2600-0421-000-000000	DISPOSAL SERVICES	\$ 24,000	\$ 27,120	\$ 3,120	13.0%	
2-10-710-26-2600-0430-000-000000	REPAIRS/MAINT	\$ 36,000	\$ 40,000	\$ 4,000	11.1%	
2-10-710-26-2600-0430-000-003899	SWAP REPAIRS/MAINT	\$ -	\$ -	\$ -		
2-10-710-26-2600-0580-000-000000	TRAVEL/REGISTRATION	\$ 1,500	\$ 1,500	\$ -	0.0%	
2-10-710-26-2600-0610-000-000000	GENERAL SUPPLIES	\$ 16,558	\$ 28,500	\$ 11,942	72.1%	ESSER II
2-10-710-26-2600-0610-000-005012	CRF AT RISK SUPPLIES	\$ -	\$ -	\$ -		
2-10-710-26-2600-0620-000-000000	ENERGY/UTILITIES	\$ 247,903	\$ 265,000	\$ 17,097	6.9%	
2-10-710-26-2600-0626-000-000000	MOTOR VEHICLE FUEL	\$ 4,000	\$ 4,000	\$ -	0.0%	
2-10-710-26-2600-0730-000-000000	EQUIPMENT	\$ 15,000	\$ 87,000	\$ 72,000	480.0%	
		\$ 771,998	\$ 888,157			
TRANSPORTATION						
2-10-720-27-2700-0110-103-000000	DIRECTOR OF O&M	\$ -	\$ -	\$ -		
2-10-720-27-2700-0110-357-000000	TRANSPORTATION DIRECTOR	\$ 47,093	\$ 47,093	\$ -	0.0%	
2-10-720-27-2700-0110-602-000000	BUS DRIVER SALARY	\$ 179,746	\$ 180,978	\$ 1,232	0.7%	
2-10-720-27-2700-0110-629-000000	TRANS. MECHANIC SALARY	\$ 17,206	\$ 23,067	\$ 5,861	34.1%	
2-10-720-27-2700-0221-103-000000	MEDICARE	\$ -	\$ -	\$ -		
2-10-720-27-2700-0221-357-000000	MEDICARE	\$ 683	\$ 683	\$ -	0.0%	
2-10-720-27-2700-0221-602-000000	MEDICARE	\$ 2,606	\$ 2,624	\$ 18	0.7%	
2-10-720-27-2700-0221-629-000000	MEDICARE	\$ 249	\$ 334	\$ 85	34.1%	
2-10-720-27-2700-0230-103-000000	PERA	\$ -	\$ -	\$ -		
2-10-720-27-2700-0230-357-000000	PERA	\$ 9,842	\$ 9,842	\$ -	0.0%	
2-10-720-27-2700-0230-602-000000	PERA	\$ 37,567	\$ 38,005	\$ 438	1.2%	
2-10-720-27-2700-0230-629-000000	PERA	\$ 3,596	\$ 4,821	\$ 1,225	34.1%	
2-10-720-27-2700-0250-103-000000	HEALTH INS.	\$ -	\$ -	\$ -		
2-10-720-27-2700-0250-357-000000	HEALTH INS.	\$ 12,688	\$ 12,688	\$ -	0.0%	
2-10-720-27-2700-0250-602-000000	HEALTH INS.	\$ 60,000	\$ 60,000	\$ -	0.0%	
2-10-720-27-2700-0250-629-000000	HEALTH INS.	\$ 4,338	\$ 4,338	\$ -	0.0%	
2-10-720-27-2700-0300-000-000000	PROFESSIONAL/TECH.	\$ 5,000	\$ 5,000	\$ -	0.0%	
2-10-720-27-2700-0430-000-000000	REPAIR/MAINT.	\$ 25,000	\$ 25,000	\$ -	0.0%	
2-10-720-27-2700-0431-000-000000	REPAIRS & MAINT./SUPPORT	\$ 3,000	\$ 3,000	\$ -	0.0%	
2-10-720-27-2700-0580-000-000000	TRAVEL/REG	\$ 5,500	\$ 5,500	\$ -	0.0%	
2-10-720-27-2700-0610-000-000000	GENERAL SUPPLIES	\$ 5,000	\$ 5,000	\$ -	0.0%	
2-10-720-27-2700-0626-000-000000	MOTOR VEHICLE FUEL	\$ 15,400	\$ 15,400	\$ -	0.0%	
2-10-720-27-2700-0690-000-000000	FOOD	\$ 1,200	\$ 1,200	\$ -	0.0%	
2-10-720-27-2700-0730-000-000000	EQUIPMENT	\$ 3,000	\$ 3,000	\$ -	0.0%	
		\$ 438,714	\$ 447,573			
		\$ 13,332,802	\$ 13,933,698			

FUND 19: CPP FUND

2-19-971-00-0000-1144-000-003141	BEGINNING FUND BALANCE	\$ -	\$ (4,060)	\$ (4,060)	
2-19-971-00-0000-3000-000-003141	CPP REVENUE	\$ -	\$ -	\$ -	
2-19-971-00-0000-5810-000-003141	TRANSFER FROM GEN FUND	\$ (345,605)	\$ (265,242)	\$ 80,363	-23.3%
				\$ -	

LAKE COUNTY SCHOOL DISTRICT R-1
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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-19-971-00-0040-0110-403-003141	CPP SALARIES	\$ 210,000	\$ 133,697	\$ (76,303)	-36.3%	
2-19-971-00-0040-0221-403-003141	CPP MEDICARE	\$ 3,000	\$ 3,000	\$ -	0.0%	
2-19-971-00-0040-0230-403-003141	CPP PERA	\$ 37,000	\$ 37,000	\$ -	0.0%	
2-19-971-00-0040-0250-201-003141	TEACHER HEALTH INSURANCE	\$ 6,500	\$ 6,500	\$ -	0.0%	
2-19-971-00-0040-0250-403-003141	CPP HEALTH INSURANCE	\$ 37,000	\$ 37,000	\$ -	0.0%	
2-19-971-00-0040-0580-000-003141	TRAVEL EXPENSES	\$ 1,000	\$ 1,000	\$ -	0.0%	
2-19-971-00-0040-0610-000-003141	SUPPLIES	\$ 14,455	\$ 14,455	\$ -	0.0%	
2-19-971-00-2400-0110-509-003141	MANAGER SALARY	\$ 10,000	\$ 10,000	\$ -	0.0%	
2-19-971-00-2400-0221-509-003141	MANAGER MEDICARE	\$ 200	\$ 200	\$ -	0.0%	
2-19-971-00-2400-0230-509-003141	MANAGER PERA	\$ 2,200	\$ 2,200	\$ -	0.0%	
2-19-971-00-2400-0250-509-003141	MANAGER HEATLH INS.	\$ 1,000	\$ 1,000	\$ -	0.0%	
2-19-971-00-2600-0110-608-003141	CUSTODIAL SALARY	\$ 12,000	\$ 12,000	\$ -	0.0%	
2-19-971-00-2600-0221-608-003141	CUSTODIAL MEDICARE	\$ 250	\$ 250	\$ -	0.0%	
2-19-971-00-2600-0230-608-003141	CUSTODIAL PERA	\$ 2,500	\$ 2,500	\$ -	0.0%	
2-19-971-00-2600-0250-608-003141	CUSTODIAL HEATH INS.	\$ 2,000	\$ 2,000	\$ -	0.0%	
2-19-971-00-2600-0410-000-003141	UTILITIES	\$ 6,500	\$ 6,500	\$ -	0.0%	
2-19-971-00-2600-0869-000-003141	DISTRICT INDIRECT COSTS	\$ -	\$ -	\$ -		
2-19-971-00-9200-0841-000-003141	UNRESTRICTED OPER. RESERV	\$ -	\$ -	\$ -	#DIV/0!	
		\$ 345,605	\$ 269,302			Pre-School Fund allocation

FUND 21: FOOD SERVICE FUND

2-21-600-00-0000-1144-000-000000	Beginning Fund Balance	\$ (198,500)	\$ (202,076)	\$ (3,576)	1.8%	
2-21-600-00-0000-1610-000-004555	Sales to Pupils	\$ -	\$ -	\$ -		
2-21-600-00-0000-1620-000-000000	Ala Carte/Adult Sales	\$ (20,000)	\$ (20,000)	\$ -	0.0%	
2-21-600-00-0000-1632-000-000000	Catered-Special Events	\$ (10,000)	\$ (10,000)	\$ -	0.0%	
2-21-600-00-0000-1920-000-000000	MISC LOCAL REVENUE	\$ (2,500)	\$ (2,500)	\$ -	0.0%	Life Time foundation and Nourish Colo donation
2-21-600-00-0000-1990-000-000000	COFFEE CART REVENUE	\$ -	\$ -	\$ -		
2-21-600-00-0000-3000-000-003161	SMCN	\$ (4,067)	\$ (4,067)	\$ -	0.0%	
2-21-600-00-0000-3000-000-003164	START SMART	\$ -	\$ -	\$ -		
2-21-600-00-0000-3000-000-003169	K-2 REDUCED LUNCH REIM	\$ -	\$ -	\$ -		
2-21-600-00-0000-3000-000-003249	LOCAL FOOD PROGRAM GRANT	\$ -	\$ (4,651)	\$ (4,651)		NEW
2-21-600-00-0000-4000-000-004582	FRESH FRUIT AND VEGETABLE REIM	\$ (33,000)	\$ (33,000)	\$ -	0.0%	
2-21-600-00-0000-4010-000-004555	COMMODITY REVENUE	\$ (25,000)	\$ (25,000)	\$ -		
2-21-600-00-0000-4000-000-004553	NSBP BREAKFAST REIM	\$ -	\$ -	\$ -		
2-21-600-00-0000-4000-000-004555	NSLP LUNCH REIM	\$ -	\$ -	\$ -		
2-21-600-00-0000-4000-000-004559	SUMMER FOOD SERVICE PROGRAM	\$ (945,000)	\$ (945,000)	\$ -	0.0%	
2-21-600-00-0000-4010-000-004558	CACFP SNACK GRANT-DINNER	\$ (45,000)	\$ (45,000)	\$ -		
2-21-600-00-0000-4000-000-005553	SEAMLESS SUMMER SSO BREAKFAST	\$ -	\$ -	\$ -		NEW-NEED TO BUDGET
2-21-600-00-0000-4000-000-005555	SEAMLESS SUMMER SSO LUNCH	\$ -	\$ -	\$ -		NEW-NEED TO BUDGET
2-21-600-00-0000-5210-000-000000	FUND TRANSFER	\$ -	\$ -	\$ -		COVID Revenue-do not anticipate transfer
				\$ -		
2-21-740-31-3100-0110-331-000000	FOOD SERVICE ADMIN SALARY	\$ 45,747	\$ 45,747	\$ -	0.0%	
2-21-740-31-3100-0110-506-000000	FOOD SERVICE SECRETARY SALARY	\$ -	\$ -	\$ -		
2-21-740-31-3100-0110-607-000000	FOOD SERVICE SALARY	\$ 263,536	\$ 267,112	\$ 3,576	1.4%	
2-21-740-31-3100-0120-607-000000	FOOD SERVICE SUB SALARY	\$ 90,000	\$ 90,000	\$ -		
2-21-740-31-3100-0190-607-000000	CATERING SALARIES	\$ 13,725	\$ 13,725	\$ -	0.0%	
2-21-740-31-3100-0221-331-000000	FOOD SERVICE ADMIN MEDICARE	\$ 686	\$ 686	\$ -	0.0%	
2-21-740-31-3100-0221-506-000000	FOOD SERVICE SECRETARY MEDICARE	\$ -	\$ -	\$ -		
2-21-740-31-3100-0221-607-000000	FOOD SERVICE MEDICARE	\$ 3,821	\$ 3,821	\$ -	0.0%	
2-21-740-31-3100-0230-331-000000	FOOD SERVICE ADMIN PERA	\$ 9,561	\$ 9,561	\$ -	0.0%	
2-21-740-31-3100-0230-506-000000	FOOD SERVICE SECRETARY PERA	\$ -	\$ -	\$ -		
2-21-740-31-3100-0230-607-000000	FOOD SERVICE PERA	\$ 55,079	\$ 55,079	\$ -	0.0%	
2-21-740-31-3100-0250-331-000000	FOOD SERVICE ADMIN HEALTH INS.	\$ 8,676	\$ 8,676			
2-21-740-31-3100-0250-506-000000	FOOD SERVICE SECRETARY HEALTH	\$ -	\$ -			
2-21-740-31-3100-0250-607-000000	FOOD SERVICE HEALTH INS.	\$ 77,000	\$ 77,000			
2-21-740-31-3100-0580-000-000000	FOOD SERVICE TRAVEL	\$ 2,500	\$ 2,500			
2-21-740-31-3100-0610-000-000000	FOOD SERVICE SUPPLIES	\$ 15,000	\$ 15,000	\$ -	0.0%	
2-21-740-31-3100-0630-000-000000	FOOD	\$ 614,736	\$ 614,736	\$ -	0.0%	
2-21-740-31-3100-0631-000-000000	MILK	\$ 53,000	\$ 53,000	\$ -	0.0%	
2-21-740-31-3100-0633-000-000000	COMMODITIES EXPENSE	\$ -	\$ -	\$ -		
2-21-740-31-3100-0633-000-004555	COMMODITIES EXPENSE	\$ 25,000	\$ 25,000	\$ -	0.0%	NEW-Nourish Colo donation for equipment
2-21-740-31-3100-0639-000-003249	LOCAL FOOD GRANT FOOD	\$ -	\$ 4,651	\$ 4,651		NEW
2-21-740-31-3100-0730-000-000000	EQUIPMENT	\$ 5,000	\$ 5,000	\$ -		
		\$ -	\$ -			
		\$ 1,283,067	\$ 1,291,294			Food Service Fund allocation

FUND 22: GRANTS FUND

2-22-600-00-0000-1920-000-001204	FAMILY CONNECTOR	\$ -	\$ -	\$ -		
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LAKE COUNTY SCHOOL DISTRICT R-1
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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22	% Change FY22	Notes for BOE
				Original to FY22 Revised	Original to FY22 Revised	
2-22-600-00-0000-1920-000-001207	SUMMIT FOUNDATION PARENT MENTOR	\$ (10,000)	\$ (10,000)	\$ -	0.0%	
2-22-600-00-0000-1920-000-001211	EL POMAR PJD DONATION	\$ -	\$ -	\$ -		
2-22-600-00-0000-1920-000-001212	LC 2ND DAY PROGRAM COVID DONATION	\$ (5,500)	\$ (5,793)	\$ (293)	5.3%	
2-22-600-00-0000-1920-000-001213	LC 100 ELK COVID DONATION	\$ -	\$ -	\$ -		
2-22-600-00-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)	\$ -	\$ -	\$ -		
2-22-600-00-0000-1920-000-001230	WALTON GRANT	\$ (79,141)	\$ (79,141)	\$ -	0.0%	
2-22-600-00-0000-1920-000-001231	GATES PHASE II DONATION	\$ -	\$ -	\$ -		
2-22-600-00-0000-1920-000-001232	CLIMAX STEM CURRICULUM PROJECT	\$ -	\$ -	\$ -		
2-22-600-00-0000-1920-000-003963	LIFETIME FOUNDATION	\$ -	\$ (225,000)	\$ (225,000)		
2-22-600-00-0000-3000-000-003190	COMPREHENSIVE HEALTH ED (CHE)	\$ (28,109)	\$ (28,109)	\$ -	0.0%	
2-22-600-00-0000-3000-000-003202	STUDENT WELLNESS	\$ -	\$ (733)	\$ (733)		
2-22-600-00-0000-3000-000-003207	STATE LIBRARY GRANT	\$ (4,000)	\$ (4,500)	\$ (500)	12.5%	
2-22-600-00-0000-3000-000-003183	EXPELLED AT RISK	\$ (83,060)	\$ (83,060)	\$ -		NEW
2-22-600-00-0000-3000-000-003227	EASI COHORT 4	\$ (123,127)	\$ (123,127)	\$ -	0.0%	
2-22-600-00-0000-3000-000-003269	MONEYWISER FINANCIAL INNOVATIVE GRANT	\$ (10,000)	\$ (10,000)	\$ -	0.0%	
2-22-600-00-0000-3010-000-003955	SAFER GRANT	\$ -	\$ -	\$ -		
2-22-600-00-0000-4000-000-005196	MCKENNY VENTO	\$ (31,554)	\$ (31,554)	\$ -	0.0%	
2-22-600-00-0000-3010-000-003951	CDPHE-COMP HUMAN SEXUALITY	\$ (100,000)	\$ (100,000)	\$ -	0.0%	
2-22-600-00-0000-4000-000-004010	TITLE I - PART A	\$ (233,178)	\$ (239,404)	\$ (6,226)	2.7%	
2-22-600-00-0000-4000-000-004012	CORONAVIRUS RELIEF FUNDS	\$ -	\$ -	\$ -		
2-22-600-00-0000-4000-000-004365	TITLE III - ELL	\$ (24,312)	\$ (24,312)	\$ -	0.0%	
2-22-600-00-0000-4000-000-004367	TITLE II A TCHR QLTY	\$ (42,613)	\$ (43,267)	\$ (654)	1.5%	NEW
2-22-600-00-0000-4000-000-004420	ESSER II	\$ (772,212)	\$ (748,580)	\$ 23,632	-3.1%	NEW
2-22-600-00-0000-4000-000-004414	ARP ESSER III	\$ (1,734,278)	\$ (1,735,506)	\$ (1,228)	0.1%	
2-22-600-00-0000-4000-000-004424	TITLE IV STU SUPPORT & ACADEMIC ENRICH	\$ (17,106)	\$ (17,116)	\$ (10)	0.1%	
2-22-600-00-0000-4000-000-004425	ESSER	\$ -	\$ -	\$ -		
2-22-600-00-0000-4000-000-005287	21ST CENTURY COHORT VII	\$ -	\$ -	\$ -		
2-22-600-00-0000-4000-000-005525	CCSG CONNECTING COLO STU GRANT	\$ (150,000)	\$ (150,000)	\$ -	0.0%	
2-22-600-00-0000-4000-000-005371	COMPREHENSIVE LITERACY GRANT	\$ -	\$ (631,784)	\$ (631,784)		
2-22-600-00-0000-4000-000-005579	USDA FOOD EQUIPEMENT GRANT	\$ -	\$ -	\$ -		
2-22-600-00-0000-4000-000-005625	21ST CENTURY ESSER I	\$ (48,325)	\$ (48,325)	\$ -	100.0%	
2-22-600-00-0000-4000-000-006012	SSRG COVID FUNDS	\$ -	\$ -	\$ -		
2-22-600-00-0000-4000-000-007287	21ST CENTURY COHORT IX SITE 4904	\$ -	\$ (78,457)	\$ (78,457)		
2-22-600-00-0000-4010-000-004048	CTE/PERKINS	\$ (16,818)	\$ (38,373)	\$ (21,555)	228.2%	
2-22-600-00-0000-4010-000-006425	RISE GRANT	\$ (398,152)	\$ (398,152)	\$ -	100.0%	
2-22-600-00-0000-4010-000-007981	CDC-HEALTHY SCHOOLS	\$ (17,000)	\$ (17,000)	\$ -	100.0%	
2-22-600-01-0000-1920-000-001229	GET OUTDOOR LEADVILLE (GOL)-ROCKIES ROCK	\$ (11,000)	\$ (11,000)	\$ -	100.0%	
2-22-600-01-0000-1920-000-001232	CLIMAX STEM WP/LCIS FIELDWORK PROJECT	\$ -	\$ -	\$ -		
2-22-600-01-0000-3000-000-003218	SCHOOL PROFESSIONAL GRANT YR 3	\$ (172,853)	\$ (172,853)	\$ -		
2-22-600-01-0000-4000-000-006287	21ST CENTURY-WP COHORT VIII	\$ (142,045)	\$ (142,045)	\$ -	100.0%	
2-22-600-01-0000-4000-000-007287	21ST CENTURY COHORT IX SITE 4901	\$ -	\$ (148,760)	\$ (148,760)		
2-22-600-02-0000-1920-000-001208	CHF IMPLEMENTATION	\$ (51,650)	\$ (51,650)	\$ -	0.0%	
2-22-600-02-0000-1920-000-001229	GOL AFTERNOON CHF	\$ (15,000)	\$ (15,000)	\$ -		
2-22-600-02-0000-4000-000-005010	EASI-EMPOWERING ACTION FOR SCHOOLS IMP	\$ -	\$ -	\$ -		
2-22-600-00-0000-1920-000-001201	FRIDAYS REVENUE	\$ -	\$ -	\$ -		
2-22-600-00-0000-5210-000-001201	FRIDAYS TRANSFER FR GF	\$ (320,000)	\$ (320,000)	\$ -	0.0%	
				\$ -		
2-22-101-00-0620-0110-201-004010	ESL TEACHER SALARY	\$ -	\$ 32,823	\$ 32,823		NEW
2-22-101-00-0620-0221-201-004010	ESL TEACHER MEDICARE	\$ -	\$ 476	\$ 476		NEW
2-22-101-00-0620-0230-201-004010	ESL TEACHER PERA	\$ -	\$ 6,860	\$ 6,860		NEW
2-22-101-00-0620-0250-201-004010	ESL TEACHER PERA	\$ -	\$ 5,639	\$ 5,639		NEW
2-22-101-00-0620-0110-201-004365	ESL TEACHER SALARY	\$ -	\$ 17,674	\$ 17,674		NEW
2-22-101-00-0620-0221-201-004365	ESL TEACHER MEDICARE	\$ -	\$ 256	\$ 256		NEW
2-22-101-00-0620-0230-201-004365	ESL TEACHER PERA	\$ -	\$ 3,694	\$ 3,694		NEW
2-22-101-00-0620-0250-201-004365	ESL TEACHER PERA	\$ -	\$ 2,688	\$ 2,688		NEW
2-22-301-00-0800-0110-201-003190	HEALTH TEACHER SALARY	\$ -	\$ -	\$ -		NEW
2-22-301-00-0800-0221-201-003190	HEALTH TEACHER MEDICARE	\$ -	\$ -	\$ -		NEW
2-22-301-00-0800-0230-201-003190	HEALTH TEACHER PERA	\$ -	\$ -	\$ -		NEW
2-22-301-00-0800-0250-201-003190	HEALTH TEACHER HEALTH	\$ -	\$ -	\$ -		NEW
2-22-100-00-0010-0110-418-005625	AFTER SCHOOL/SPRING BREAK TUTORS	\$ 24,600	\$ 24,600	\$ -		NEW
2-22-100-00-0010-0221-418-005625	TUTOR MEDICARE	\$ 357	\$ 357	\$ -		NEW
2-22-100-00-0010-0230-418-005625	TUTOR PERA	\$ 5,143	\$ 5,143	\$ -		NEW
2-22-100-00-0010-0250-418-005625	TUTOR HEALTH	\$ -	\$ -	\$ -		NEW
2-22-100-00-0010-0510-000-005625	STUDENT TRANSPORTATION	\$ 3,920	\$ 3,920	\$ -		NEW
2-22-100-00-0010-0610-000-005625	INSTRUCTIONAL SUPPLIES	\$ 3,429	\$ 3,429	\$ -		NEW
2-22-100-00-2100-0110-336-005625	ADMIN SALARY	\$ 7,588	\$ 7,588	\$ -	0.0%	
2-22-100-00-2100-0221-336-005625	ADMIN MEDICARE	\$ 110	\$ 110	\$ -	0.0%	
2-22-100-00-2100-0230-336-005625	ADMIN PERA	\$ 1,586	\$ 1,586	\$ -	0.0%	
2-22-100-00-2100-0250-336-005625	ADMIN HEALTH	\$ -	\$ -	\$ -		

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-22-100-00-2100-0110-405-005625	PARENT/FAMILY LIAISON SALARY	\$ 400	\$ 400	\$ -	0.0%	
2-22-100-00-2100-0221-405-005625	PARENT/FAMILY LIAISON MEDICARE	\$ 8	\$ 8	\$ -		
2-22-100-00-2100-0230-405-005625	PARENT/FAMILY LIAISON PERA	\$ 82	\$ 82	\$ -		
2-22-100-00-2100-0250-405-005625	PARENT/FAMILY LIAISON HEALTH	\$ -	\$ -	\$ -		
2-22-100-00-2100-0110-407-005625	SITE SUPERVISOR SALARY	\$ 900	\$ 900	\$ -	0.0%	
2-22-100-00-2100-0221-407-005625	SITE SUPERVISOR MEDICARE	\$ 13	\$ 13	\$ -	0.0%	
2-22-100-00-2100-0230-407-005625	SITE SUPERVISOR PERA	\$ 189	\$ 189	\$ -	0.0%	
2-22-100-00-2100-0250-407-005625	SITE SUPERVISOR HEALTH	\$ -	\$ -	\$ -		
2-22-100-01-0090-0300-000-001232	CLIMAX STEM WP PROF/TECH	\$ -	\$ -	\$ -		
2-22-100-01-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 47,610	\$ 47,610	\$ -	0.0%	
2-22-100-01-2100-0221-237-003218	SOCIAL WORKER MEDICARE	\$ 690	\$ 690	\$ -	0.0%	
2-22-100-01-2100-0230-237-003218	SOCIAL WORKER PERA	\$ 9,950	\$ 9,950	\$ -	0.0%	
2-22-100-01-2100-0250-237-003218	SOCIAL WORKER HEALTH	\$ 12,688	\$ 12,688	\$ -	0.0%	
2-22-100-01-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ -	\$ -	\$ -		
2-22-100-01-2100-0580-000-003218	HEALTH PRO TRAVEL/REG	\$ -	\$ -	\$ -		
2-22-100-01-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ -	\$ -	\$ -		
2-22-100-01-0010-0110-407-006287	WP ACTIVITY LEADER	\$ 49,527	\$ 49,527	\$ -		
2-22-100-01-0010-0221-407-006287	WP ACTIVITY LEADER MEDICARE	\$ 718	\$ 718	\$ -	0.0%	
2-22-100-01-0010-0230-407-006287	WP ACTIVITY LEADER-PERA	\$ 10,346	\$ 10,346	\$ -	0.0%	
2-22-100-01-0010-0250-407-006287	WP ACTIVITY LEADER-HEALTH	\$ -	\$ -	\$ -		
2-22-100-01-0010-0510-000-006287	WP STUDENT TRANSPORTATION	\$ 3,728	\$ 3,728	\$ -		
2-22-100-01-0010-0610-000-006287	WP STUDENT INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -		
2-22-100-01-2100-0110-336-006287	WP 21ST ADMIN SALARY	\$ 11,385	\$ 11,385	\$ -		
2-22-100-01-2100-0110-407-006287	SITE SUPERVISOR SALARY	\$ 43,200	\$ 43,200	\$ -		
2-22-100-01-2100-0221-336-006287	WP 21ST ADMIN MEDICARE	\$ 166	\$ 166	\$ -		
2-22-100-01-2100-0221-407-006287	SITE SUPERVISOR MEDICARE	\$ 626	\$ 626	\$ -	0.0%	
2-22-100-01-2100-0230-336-006287	WP 21ST ADMIN PERA	\$ 2,380	\$ 2,380	\$ -	0.0%	
2-22-100-01-2100-0230-407-006287	SITE SUPERVISOR PERA	\$ 9,029	\$ 9,029	\$ -	0.0%	
2-22-100-01-2100-0250-336-006287	WP 21ST ADMIN HEALTH	\$ -	\$ -	\$ -		
2-22-100-01-2100-0250-407-006287	SITE SUPERVISOR HEALTH	\$ 8,100	\$ 8,100	\$ -		
2-22-100-01-2100-0300-000-006287	SUPPORT PROF/TECH	\$ 2,340	\$ 2,340	\$ -		
2-22-100-01-2100-0580-000-006287	SUPPORT TRAVEL//REG	\$ 500	\$ 500	\$ -		
2-22-100-20-2122-0110-211-004425	ESSER COUNSELOR	\$ -	\$ -	\$ -		
2-22-100-20-2122-0221-211-004425	ESSER COUNSELOR MEDICARE	\$ -	\$ -	\$ -		
2-22-100-20-2122-0230-211-004425	ESSER COUNSELOR PERA	\$ -	\$ -	\$ -		
2-22-100-20-2122-0250-211-004425	ESSER COUNSELOR HEALTH	\$ -	\$ -	\$ -		
2-22-101-01-0010-0110-407-007287	ACTIVITY LEADER SALARY	\$ -	\$ 49,474	\$ 49,474		
2-22-101-01-0010-0221-407-007287	ACTIVITY LEADER MEDICARE	\$ -	\$ 717	\$ 717		
2-22-101-01-0010-0230-407-007287	ACTIVITY LEADER PERA	\$ -	\$ 10,340	\$ 10,340		
2-22-101-01-0010-0250-407-007287	ACTIVITY LEADER HEALTH	\$ -	\$ -	\$ -		
2-22-101-01-0090-0300-000-001232	CLIMAX STEM LCIS PROF/TECH	\$ -	\$ -	\$ -		
2-22-101-00-2100-0110-213-003183	LCIS RESTORATIVE JUSTICE SALARY	\$ 23,062	\$ 23,062	\$ -	0.0%	
2-22-101-01-2100-0110-336-007287	LCIS DIRECTOR SALARY	\$ -	\$ 11,385	\$ 11,385		
2-22-101-01-2100-0110-407-007287	SITE SUPERVISOR SALARY-LCIS	\$ -	\$ 46,511	\$ 46,511		
2-22-101-00-2100-0221-213-003183	LCIS RESTORATIVE JUSTICE MEDICARE	\$ 290	\$ 290	\$ -	0.0%	
2-22-101-01-2100-0221-336-007287	LCIS DIRECTOR MEDICARE	\$ -	\$ 165	\$ 165		
2-22-101-01-2100-0221-407-007287	SITE SUPERVISOR MEDICARE-LCIS	\$ -	\$ 675	\$ 675		
2-22-101-00-2100-0230-213-003183	LCIS RESTORATIVE JUSTICE PERA	\$ 4,180	\$ 4,180	\$ -	0.0%	
2-22-101-01-2100-0230-336-007287	LCIS DIRECTOR PERA	\$ -	\$ 2,380	\$ 2,380		
2-22-101-01-2100-0230-407-007287	SITE SUPERVISOR PERA-LCIS	\$ -	\$ 9,717	\$ 9,717		
2-22-101-00-2100-0250-213-003183	LCIS RESTORATIVE JUSTICE HEALTH	\$ 7,323	\$ 7,323	\$ -	0.0%	
2-22-101-01-2100-0250-336-007287	LCIS DIRECTOR HEALTH	\$ -	\$ -	\$ -		
2-22-101-01-2100-0250-407-007287	SITE SUPERVISOR HEALTH-LCIS	\$ -	\$ 12,528	\$ 12,528		
2-22-101-01-2100-0300-000-007287	LCIS PROF/TECH	\$ -	\$ 1,140	\$ 1,140		
2-22-101-01-2100-0510-000-007287	LCIS STUDENT TRANSPORTATION	\$ -	\$ 3,728	\$ 3,728		
2-22-101-10-0800-0110-201-003951	CDPHE HEALTH SALARY	\$ 20,000	\$ 20,000	\$ -	0.0%	
2-22-101-10-0800-0221-201-003951	CDPHE HEALTH MEDICARE	\$ 290	\$ 290	\$ -	0.0%	
2-22-101-10-0800-0230-201-003951	CDPHE HEALTH PERA	\$ 4,180	\$ 4,180	\$ -	0.0%	
2-22-101-10-0800-0250-201-003951	CDPHE HEALTH HEALTH	\$ 6,344	\$ 6,344	\$ -	0.0%	
2-22-101-26-2600-0110-608-004425	ESSER CUSTODIAN SALARY	\$ -	\$ -	\$ -		
2-22-101-26-2600-0221-608-004425	ESSER CUSTODIAN MEDICARE	\$ -	\$ -	\$ -		
2-22-101-26-2600-0230-608-004425	ESSER CUSTODIAN PERA	\$ -	\$ -	\$ -		
2-22-101-26-2600-0250-608-004425	ESSER CUSTODIAN HEALTH	\$ -	\$ -	\$ -		
2-22-201-20-2122-0110-237-003951	CDPHE COUNSELOR ASST SALARY	\$ 16,100	\$ 16,100	\$ -		
2-22-201-20-2122-0221-237-003951	CDPHE COUNSELOR ASST MEDICARE	\$ 233	\$ 233	\$ -	0.0%	
2-22-201-20-2122-0230-237-003951	CDPHE COUNSELOR ASST PERA	\$ 3,365	\$ 3,365	\$ -		
2-22-201-20-2122-0250-237-003951	CDPHE COUNSELOR ASST HEALTH	\$ 3,036	\$ 3,036	\$ -		
2-22-301-00-0090-0300-000-007287	HIGH SCHOOL TUTORS	\$ -	\$ 2,610	\$ 2,610		
2-22-301-00-2100-0110-336-007287	LCHS DIRECTOR SALARY	\$ -	\$ 11,385	\$ 11,385		

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-22-301-00-2100-0221-336-007287	LCHS DIRECTOR MEDICARE	\$ -	\$ 165	\$ 165		
2-22-301-00-2100-0230-336-007287	LCHS DIRECTOR PERA	\$ -	\$ 2,380	\$ 2,380		
2-22-301-00-2100-0250-336-007287	LCHS DIRECTOR HEALTH	\$ -	\$ -	\$ -		
2-22-301-00-2100-0110-419-003183	LCHS RESTORATIVE JUSTICE SALARY	\$ 29,705	\$ 29,705	\$ -	0.0%	
2-22-301-00-0030-0110-407-007287	ACTIVITY LEADER SALARY-LCHS	\$ -	\$ 45,646	\$ 45,646		
2-22-301-00-0030-0221-407-007287	ACTIVITY LEADER MEDICARE-LCHS	\$ -	\$ 668	\$ 668		
2-22-301-00-0030-0230-407-007287	ACTIVITY LEADER PERA-LCHS	\$ -	\$ 9,635	\$ 9,635		
2-22-301-00-0030-0250-407-007287	ACTIVITY LEADER HEALTH-LCHS	\$ -	\$ -	\$ -		
2-22-301-00-2100-0150-407-007287	SUMMER SCHOOL STIPEND	\$ -	\$ 450	\$ 450		
2-22-301-00-2100-0221-419-003183	LCHS RESTORATIVE JUSTICE MEDICARE	\$ 431	\$ 431	\$ -	0.0%	
2-22-301-00-2100-0230-419-003183	LCHS RESTORATIVE JUSTICE PERA	\$ 6,208	\$ 6,208	\$ -		
2-22-301-00-2100-0250-419-003183	LCHS RESTORATIVE JUSTICE HEALTH	\$ 11,861	\$ 11,861	\$ -	0.0%	
2-22-301-00-2100-0300-000-007287	PROF/TECH	\$ -	\$ 1,040	\$ 1,040		
2-22-301-00-2100-0510-000-007287	LCHS STU TRANSPORTATION	\$ -	\$ 3,728	\$ 3,728		
2-22-301-00-2100-0580-000-007287	LCHS STU TRANSPORTATION	\$ -	\$ 750	\$ 750		
2-22-301-01-2100-0110-237-003218	SOCIAL WORKER SALARY	\$ 47,610	\$ 47,610	\$ -	0.0%	
2-22-301-01-2100-0221-237-003218	SOCIAL WORKER MEDICARE	\$ 690	\$ 690	\$ -		
2-22-301-01-2100-0230-237-003218	SOCIAL WORKER PERA	\$ 9,950	\$ 9,950	\$ -		
2-22-301-01-2100-0250-237-003218	SOCIAL WORKER HEALTH	\$ 12,688	\$ 12,688	\$ -		
2-22-301-01-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ -	\$ -	\$ -		
2-22-301-01-2100-0580-000-003218	HEALTH PRO TRAVEL/REG	\$ -	\$ -	\$ -		
2-22-301-01-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ -	\$ -	\$ -		
2-22-301-20-2122-0110-211-004425	ESSER COUNSELOR	\$ -	\$ -	\$ -		
2-22-301-20-2122-0221-211-004425	ESSER COUNSELOR MEDICARE	\$ -	\$ -	\$ -		
2-22-301-20-2122-0230-211-004425	ESSER COUNSELOR PERA	\$ -	\$ -	\$ -		
2-22-301-20-2122-0250-211-004425	ESSER COUNSELOR HEALTH	\$ -	\$ -	\$ -		
2-22-301-20-2122-0110-237-003951	CDPHE COUNSELOR ASST SALARY	\$ 16,100	\$ 16,100	\$ -	0.0%	
2-22-301-20-2122-0221-237-003951	CDPHE COUNSELOR ASST MEDICARE	\$ 234	\$ 234	\$ -		
2-22-301-20-2122-0230-237-003951	CDPHE COUNSELOR ASST PERA	\$ 3,365	\$ 3,365	\$ -	0.0%	
2-22-301-20-2122-0250-237-003951	CDPHE COUNSELOR ASST HEALTH	\$ 3,037	\$ 3,037	\$ -	0.0%	
2-22-602-00-0090-0150-201-003190	CHE STIPEND	\$ 6,000	\$ 6,000	\$ -		
2-22-602-00-0090-0221-201-003190	CHE STIPEND MEDICARE	\$ 87	\$ 87	\$ -	0.0%	
2-22-602-00-0090-0230-201-003190	CHE STIPEND PERA	\$ 1,254	\$ 1,254	\$ -	0.0%	
2-22-602-00-0090-0250-201-003190	CHE STIPEND HEALTH	\$ -	\$ -	\$ -		
2-22-602-00-0090-0110-222-004010	INTERVENTIONIST SALARY	\$ -	\$ 9,579	\$ 9,579		
2-22-602-00-0090-0221-222-004010	INTERVENTIONIST MEDICARE	\$ -	\$ 61	\$ 61		
2-22-602-00-0090-0230-222-004010	INTERVENTIONIST PERA	\$ -	\$ 883	\$ 883		
2-22-602-00-0090-0250-222-004010	INTERVENTIONIST HEALTH	\$ -	\$ -	\$ -		
2-22-602-00-0090-0110-222-004424	INTERVENTIONIST SALARY	\$ -	\$ 12,785	\$ 12,785		
2-22-602-00-0090-0221-222-004424	INTERVENTIONIST MEDICARE	\$ -	\$ 185	\$ 185		
2-22-602-00-0090-0230-222-004424	INTERVENTIONIST PERA	\$ -	\$ 2,670	\$ 2,670		
2-22-602-00-0090-0250-222-004424	INTERVENTIONIST HEALTH	\$ -	\$ 1,476	\$ 1,476		
2-22-602-00-0090-0110-401-004424	ELD SALARY	\$ 12,775	\$ -	\$ (12,775)	-100.0%	
2-22-602-00-0090-0110-407-001211	ACTIVITY LEADER SALARY	\$ -	\$ -	\$ -		
2-22-602-00-0090-0110-407-005287	ACTIVITY LEADER SALARY	\$ -	\$ -	\$ -		
2-22-602-00-0090-0110-416-004048	SALARIES	\$ 1,594	\$ -	\$ (1,594)	-100.0%	
2-22-602-00-0090-0110-418-006425	TUTOR SALARY	\$ 54,600	\$ 54,600	\$ -		
2-22-602-00-0090-0150-201-001229	GOL STIPEND SALARY	\$ -	\$ -	\$ -		
2-22-602-00-0090-0150-418-006425	TUTOR STIPENDS	\$ 14,560	\$ 14,560	\$ -	0.0%	
2-22-602-00-0090-0221-201-001229	GOL STIPEND MEDICARE	\$ -	\$ -	\$ -		
2-22-602-00-0090-0221-401-004424	ELD MEDICARE	\$ 185	\$ -	\$ (185)	-100.0%	
2-22-602-00-0090-0221-407-001211	ACTIVITY LEADER MEDICARE	\$ -	\$ -	\$ -		
2-22-602-00-0090-0221-407-005287	ACTIVITY LEADER MEDICARE	\$ -	\$ -	\$ -		
2-22-602-00-0090-0221-416-004048	MEDICARE	\$ 28	\$ -	\$ (28)	-100.0%	
2-22-602-00-0090-0221-418-006425	TUTOR MEDICARE	\$ 1,003	\$ 1,003	\$ -		
2-22-602-00-0090-0230-201-001229	GOL STIPEND PERA	\$ -	\$ -	\$ -		
2-22-602-00-0090-0230-401-004424	ELD PERA	\$ 2,670	\$ -	\$ (2,670)	-100.0%	
2-22-602-00-0090-0230-407-001211	ACTIVITY LEADER PERA	\$ -	\$ -	\$ -		
2-22-602-00-0090-0230-407-005287	ACTIVITY LEADER PERA	\$ -	\$ -	\$ -		
2-22-602-00-0090-0230-416-004048	PERA	\$ 378	\$ -	\$ (378)	-100.0%	
2-22-602-00-0090-0230-418-006425	TUTOR PERA	\$ 14,456	\$ 14,456	\$ -	0.0%	
2-22-602-00-0090-0250-201-001229	GOL STIPEND HEALTH	\$ -	\$ -	\$ -		
2-22-602-00-0090-0250-401-004424	ELD HEALTH	\$ 1,476	\$ -	\$ (1,476)	-100.0%	
2-22-602-00-0090-0250-407-001211	HEALTH INS	\$ -	\$ -	\$ -		
2-22-602-00-0090-0250-407-005287	HEALTH INS	\$ -	\$ -	\$ -		
2-22-602-00-0090-0250-418-006425	TUTOR HEALTH	\$ -	\$ -	\$ -		
2-22-602-00-0090-0300-000-001211	INSTRUCTIONAL PROF/TECH	\$ -	\$ -	\$ -		
2-22-602-00-0090-0300-000-001229	GOL PROF/TECH	\$ -	\$ -	\$ -		
2-22-602-00-0090-0300-000-001232	SUPPORT PROF/TECH	\$ -	\$ -	\$ -		

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-22-602-00-0090-0300-000-004048	PERKINS PROF/TECH	\$ -	\$ -	\$ -	-	
2-22-602-00-0090-0300-000-005287	INSTR PROF/TECH-STUDENT TUTORS	\$ -	\$ -	\$ -	-	
2-22-602-00-0090-0510-000-001229	GOL STUDENT TRANSPORTATION	\$ -	\$ -	\$ -	-	
2-22-602-00-0090-0510-000-004048	TRAVEL-PERKINS	\$ 1,500	\$ 1,500	\$ -	-	
2-22-602-00-0090-0510-000-005287	STUDENT TRANSPORTATION	\$ -	\$ -	\$ -	-	
2-22-602-00-0090-0510-000-007981	STUDENT TRANSPORTATION	\$ -	\$ -	\$ -	-	
2-22-602-00-0090-0580-000-004048	CARL PERKINS TRAV.	\$ 1,600	\$ 4,800	\$ 3,200		
2-22-602-00-0090-0610-000-001211	INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	-	
2-22-602-00-0090-0610-000-001212	2ND DAY INSTRUCTIONAL SUPPLIES	\$ 3,000	\$ 3,293	\$ 293	9.8%	
2-22-602-00-0090-0610-000-001229	GOL INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	-	
2-22-602-00-0090-0610-000-003190	CHE SUPPLIES	\$ -	\$ -	\$ -	-	
2-22-602-00-0090-0610-000-003207	LIBRARY GRANT SUPPLIES	\$ 4,000	\$ 4,500	\$ 500	12.5%	
2-22-602-00-0090-0610-000-004048	PERKINS SUPPLY	\$ 11,718	\$ 20,073	\$ 8,355	71.3%	
2-22-602-00-0090-0610-000-005196	MCKENNY VENTO INSTR SUPPLIES	\$ -	\$ -	\$ -	-	
2-22-602-00-0090-0610-000-005287	INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	-	
2-22-602-00-0090-0610-000-006012	SSRG INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	-	
2-22-602-00-0090-0730-000-004048	EQUIPMENT	\$ -	\$ 12,000	\$ 12,000		
2-22-602-00-0090-0730-000-005579	USDA FOOD EQUIPMENT	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0110-220-004010	BEHAVIOR DEAN SALARY	\$ -	\$ 48,180	\$ 48,180		
2-22-602-00-2100-0221-220-004010	BEHAVIOR DEAN MEDICARE	\$ -	\$ 699	\$ 699		
2-22-602-00-2100-0230-220-004010	BEHAVIOR DEAN PERA	\$ -	\$ 10,069	\$ 10,069		
2-22-602-00-2100-0250-220-004010	BEHAVIOR DEAN HEALTH	\$ -	\$ 8,676	\$ 8,676		
2-22-602-00-2100-0110-239-001204	FAMILY CONNECTOR TRANSLATOR SALARY	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0221-239-001204	FAMILY CONNECTOR TRANSLATOR MEDICARE	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0230-239-001204	FAMILY CONNECTOR TRANSLATOR PERA	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0250-239-001204	FAMILY CONNECTOR TRANSLATOR HEALTH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0110-336-001229	GOL DIRECTOR SALARY	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0110-336-005287	PROJECT DIRECTOR SALARY	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0110-324-001230	WALTON DIRECTOR SALARY	\$ 40,000	\$ 40,000	\$ -	0.0%	
2-22-602-00-2100-0221-324-001230	WALTON DIRECTOR MEDICARE	\$ 575	\$ 575	\$ -	-	
2-22-602-00-2100-0230-324-001230	WALTON DIRECTOR PERA	\$ 8,290	\$ 8,290	\$ -	0.0%	
2-22-602-00-2100-0250-324-001230	WALTON DIRECTOR HEALTH	\$ 3,276	\$ 3,276	\$ -	0.0%	
2-22-602-00-2100-0110-335-003190	CHE DIRECTOR SALARY	\$ 9,480	\$ 9,480	\$ -	-	
2-22-602-00-2100-0110-335-003951	COORDINATOR SALARY	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0110-335-006425	COORDINATOR/DIRECTOR SALARY	\$ 108,752	\$ 108,752	\$ -	0.0%	
2-22-602-00-2100-0110-336-001212	2ND DAY DIRECTOR SALARY	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0110-336-006012	COORDINATOR SALARY	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0110-405-001204	FAMILY CONNECTOR LIAISON SALARY	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0110-405-006425	RISE FAMILY CONNECTOR LIAISON SALARY	\$ 50,687	\$ 50,687	\$ -	0.0%	
2-22-602-00-2100-0221-335-006425	COORDINATOR/DIRECTOR MEDICARE	\$ 1,578	\$ 1,578	\$ -	0.0%	
2-22-602-00-2100-0221-405-001204	FAMILY CONNECTOR LIAISON MEDICARE	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0221-405-006425	RISE FAMILY CONNECTOR LIAISON MEDICARE	\$ 951	\$ 951	\$ -	-	
2-22-602-00-2100-0230-335-006425	COORDINATOR/DIRECTOR PERA	\$ 22,729	\$ 22,729	\$ -	-	
2-22-602-00-2100-0230-405-001204	FAMILY CONNECTOR LIAISON PERA	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0230-405-006425	RISE FAMILY CONNECTOR LIAISON PERA	\$ 13,714	\$ 13,714	\$ -	0.0%	
2-22-602-00-2100-0250-335-006425	COORDINATOR/DIRECTOR HEALTH	\$ 34,052	\$ 34,052	\$ -	-	
2-22-602-00-2100-0250-405-001204	FAMILY CONNECTOR LIAISON HEALTH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0250-405-006425	RISE FAMILY CONNECTOR LIAISON HEALTH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0110-407-001201	FIVE FRIDAY SITE SUPERVISOR SALARY	\$ 46,000	\$ 46,000	\$ -	0.0%	
2-22-602-00-2100-0110-407-005287	SITE SUPERVISOR SALARY	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0221-336-001212	2ND DAY DIRECTOR MEDICARE	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0221-336-006012	DIRECTOR MEDICARE	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0221-407-001201	FIVE FRIDAY SITE SUPERVISOR MEDICARE	\$ 667	\$ 667	\$ -	-	
2-22-602-00-2100-0221-407-005287	SITE SUPERVISOR MEDICARE	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0230-336-001212	2ND DAY DIRECTOR PERA	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0230-407-001201	FIVE FRIDAY SITE SUPERVISOR PERA	\$ 9,614	\$ 9,614	\$ -	0.0%	
2-22-602-00-2100-0230-407-005287	SITE SUPERVISOR PERA	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0250-336-001212	2ND DAY DIRECTOR HEALTH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0250-407-001201	FIVE FRIDAY SITE SUPERVISOR HEALTH	\$ 12,000	\$ 12,000	\$ -	0.0%	
2-22-602-00-2100-0250-407-005287	SITE SUPERVISOR HEALTH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0150-201-003951	CDPHE STIPENDS	\$ 535	\$ 535	\$ -	0.0%	
2-22-602-00-2100-0221-201-003951	CDPHE STIPENDS MEDICARE	\$ 8	\$ 8	\$ -	0.0%	
2-22-602-00-2100-0221-335-003190	CHE DIRECTOR MEDICARE	\$ 138	\$ 138	\$ -	0.0%	
2-22-602-00-2100-0221-335-003951	COORDINATOR MEDICARE	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0230-201-003951	CDPHE STIPENDS PERA	\$ 110	\$ 110	\$ -	0.0%	
2-22-602-00-2100-0230-335-003190	CHE DIRECTOR PERA	\$ 2,612	\$ 2,612	\$ -	0.0%	
2-22-602-00-2100-0230-335-003951	COORDINATOR PERA	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0230-336-006012	DIRECTOR PERA	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0250-201-003951	CDPHE STIPENDS HEALTH	\$ -	\$ -	\$ -	-	

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-22-602-00-2100-0250-335-003190	CHE DIRECTOR HEALTH	\$ 2,362	\$ 2,362	\$ -	-	0.0%
2-22-602-00-2100-0250-335-003951	COORDINATOR HEALTH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0250-336-006012	DIRECTOR HEALTH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0221-336-001229	GOL DIRECTOR MEDICARE	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0230-336-001229	GOL DIRECTOR PERA	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0250-336-001229	GOL DIRECTOR HEALTH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0150-345-003269	FACILITATOR STIPEND	\$ 1,150	\$ 1,150	\$ -	-	
2-22-602-00-2100-0150-405-004010	DAYCARE STIPENDS	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0221-336-005287	PROJECT DIRECT MEDICARE	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0221-345-003269	FACILITATOR MEDICARE	\$ 17	\$ 17	\$ -	-	
2-22-602-00-2100-0221-405-004010	DAYCARE MEDICARE	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0230-336-005287	PROJECT DIRECTOR PERA	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0230-345-003269	FACILITATOR PERA	\$ 233	\$ 233	\$ -	-	
2-22-602-00-2100-0230-405-004010	DAYCARE PERA	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0250-336-005287	PROJECT DIRECTOR HEALTH INS	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0250-345-003269	FACILITATOR HEALTH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0250-405-004010	DAYCARE HEALTH INS.	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0300-000-001204	FAMILY CONNECTOR PROF/TECH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0300-000-001207	S.F PARENT MENTOR PROF/TECH	\$ 10,000	\$ 10,000	\$ -	-	0.0%
2-22-602-00-2100-0300-000-001213	LC 100 ELK PROF/TECH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0300-000-001230	SUPPORT PROF/TECH	\$ 25,000	\$ 25,000	\$ -	-	
2-22-602-00-2100-0300-000-001231	SUPPORT PROF/TECH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0300-000-003190	CHE PROF/TECH	\$ 600	\$ 600	\$ -	-	
2-22-602-00-2100-0300-000-003269	MONEYWISER PROF/TECH	\$ 5,250	\$ 5,250	\$ -	-	0.0%
2-22-602-00-2100-0300-000-003951	CDPHE PROF/TECH	\$ 11,295	\$ 11,295	\$ -	-	0.0%
2-22-602-00-2100-0300-000-003955	SAFER PROF/TECH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0300-000-003963	LIFETIME PROF/TECH	\$ -	\$ 225,000	\$ 225,000	-	
2-22-602-00-2100-0300-000-004010	PROF/TECH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0300-000-005196	SUPPORT PROF/TECH	\$ 29,000	\$ 29,000	\$ -	-	0.0%
2-22-602-00-2100-0300-000-005287	SUPPORT PROF/TECH	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0300-000-006425	MOBILE BUS PROF/TECH	\$ 74,690	\$ 74,690	\$ -	-	
2-22-602-00-2100-0530-000-001204	FAMILY CONNECTOR COMMUNICATIONS	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0531-000-001229	GOL TELEPHONE	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0531-000-006425	RISE COMMUNICATION	\$ 6,380	\$ 6,380	\$ -	-	0.0%
2-22-602-00-2100-0580-000-001201	FIVE FRIDAY TRAVEL/REG	\$ 2,000	\$ 2,000	\$ -	-	
2-22-602-00-2100-0580-000-001204	FAMILY CONNECTOR TRAVEL/REG	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0580-000-001230	SUPPORT TRAVEL//REG	\$ 1,000	\$ 1,000	\$ -	-	0.0%
2-22-602-00-2100-0580-000-003190	CHE TRAVEL/REG	\$ 2,000	\$ 2,000	\$ -	-	0.0%
2-22-602-00-2100-0580-000-003951	CDPHE TRAVEL/REG	\$ 5,267	\$ 5,267	\$ -	-	0.0%
2-22-602-00-2100-0580-000-003202	TRAVEL/REG	\$ -	\$ 733	\$ 733	-	
2-22-602-00-2100-0580-000-005287	TRAVEL/REG	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0610-000-001204	FAMILY CONNECTOR SUPPLIES	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0610-000-001212	2ND DAY SUPPORT SUPPLIES	\$ 2,500	\$ 2,500	\$ -	-	0.0%
2-22-602-00-2100-0610-000-001229	GOL SUPPLIES	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0610-000-001230	WALTON SUPPLIES	\$ 1,000	\$ 1,000	\$ -	-	
2-22-602-00-2100-0610-000-003190	SUPPLIES	\$ 3,576	\$ 3,576	\$ -	-	
2-22-602-00-2100-0610-000-003269	MONEYWISER SUPPLIES	\$ 3,350	\$ 3,350	\$ -	-	
2-22-602-00-2100-0610-000-003951	CDPHE SUPPLIES	\$ 6,501	\$ 6,501	\$ -	-	
2-22-602-00-2100-0610-000-003955	SAFER SUPPLIES	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0610-000-004010	SUPPLIES	\$ 1,360	\$ 1,360	\$ -	-	
2-22-602-00-2100-0610-000-005525	CCSG SUPPLIES	\$ 50,000	\$ 50,000	\$ -	-	
2-22-602-00-2100-0610-000-006012	SSRG SUPPLIES	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0610-000-007981	SUPPORT SUPPLIES	\$ 4,240	\$ 4,240	\$ -	-	
2-22-602-00-2100-0610-000-005196	SUPPORT SUPPLIES	\$ 2,554	\$ 2,554	\$ -	-	
2-22-602-00-2100-0612-000-006012	SSRG SOFTWARE	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0730-000-003955	SAFER EQUIPMENT	\$ -	\$ -	\$ -	-	
2-22-602-00-2100-0730-000-005525	CCSG EQUIPMENT	\$ 100,000	\$ 100,000	\$ -	-	0.0%
2-22-602-00-2200-0150-201-004010	ILT/OLT STIPENDS	\$ -	\$ -	\$ -	-	
2-22-602-00-2200-0221-201-004010	ILT/OLT MEDICARE	\$ -	\$ -	\$ -	-	
2-22-602-00-2200-0230-201-004010	ILT/OLT PERA	\$ -	\$ -	\$ -	-	
2-22-602-00-2200-0250-201-004010	ILT/OLT HEALTH	\$ -	\$ -	\$ -	-	#DIV/0!
2-22-602-00-2210-0110-218-003227	EASI COHORT 4 SALARY	\$ 116,610	\$ 116,610	\$ -	-	0.0%
2-22-602-00-2210-0110-218-004010	INSTRUCTIONAL COACH SALARY	\$ 165,220	\$ 87,897	\$ (77,323)	-46.8%	
2-22-602-00-2210-0110-218-004367	INSTR. COACH SALARY	\$ 36,160	\$ 31,812	\$ (4,348)	-	
2-22-602-00-2210-0221-218-003227	EASI COHORT 4 MEDICARE	\$ 837	\$ 837	\$ -	-	
2-22-602-00-2210-0221-218-004010	INSTR. COACH MEDICARE	\$ 2,359	\$ 1,274	\$ (1,085)	-	
2-22-602-00-2210-0110-218-004365	ESL SALARY	\$ 20,199	\$ -	\$ (20,199)	-	
2-22-602-00-2210-0221-218-004367	INSTR. COACH MEDICARE	\$ 524	\$ 452	\$ (72)	-13.7%	
2-22-602-00-2210-0221-218-004365	ESL MEDICARE	\$ 293	\$ -	\$ (293)	-100.0%	

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2-22-602-00-2210-0230-218-003227	EASI PERA	\$ 5,680	\$ 5,680	\$ -	0.0%	
2-22-602-00-2210-0230-218-004010	INSTR. COACH PERA	\$ 36,048	\$ 18,371	\$ (17,677)	-49.0%	
2-22-602-00-2210-0230-218-004365	ESL PERA	\$ 3,820	\$ -	\$ (3,820)	-100.0%	
2-22-602-00-2210-0230-218-004367	INSTR. COACH PERA	\$ 5,912	\$ 6,512	\$ 600	10.1%	
2-22-602-00-2210-0250-218-003227	EASI HEALTH	\$ -	\$ -	\$ -		
2-22-602-00-2210-0250-218-004010	INSTR. COACH HEALTH	\$ 25,751	\$ 4,117	\$ (21,634)	-84.0%	
2-22-602-00-2210-0250-218-004365	ESL HEALTH	\$ -	\$ -	\$ -		
2-22-602-00-2210-0250-218-004367	INSTR. COACH HEALTH INS	\$ 17	\$ 4,491	\$ 4,474	26317.6%	
2-22-602-00-2500-0150-320-004010	FISCAL STIPEND	\$ 2,000	\$ 2,000	\$ -	0.0%	
2-22-602-00-2500-0221-320-004010	FISCAL STIPEND MEDICARE	\$ 29	\$ 29	\$ -	0.0%	
2-22-602-00-2500-0230-320-004010	FISCAL STIPEND PERA	\$ 411	\$ 411	\$ -		
2-22-602-00-2500-0250-320-004010	FISCAL STIPEND HEALTH	\$ -	\$ -	\$ -		
2-22-602-01-0090-0510-000-001229	GOL-ROCKIES ROCK STUDENT TRANSPORTATION	\$ 11,000	\$ 11,000	\$ -	0.0%	
2-22-602-01-0090-0610-000-001229	GOL-ROCKIES ROCK SUPPLIES	\$ -	\$ -	\$ -		
2-22-602-01-2100-0110-335-003218	DIRECTOR SALARY	\$ 13,700	\$ 13,700	\$ -	0.0%	
2-22-602-01-2100-0221-335-003218	DIRECTOR MEDICARE	\$ 199	\$ 199	\$ -	0.0%	
2-22-602-01-2100-0230-335-003218	DIRECTOR PERA	\$ 2,863	\$ 2,863	\$ -	0.0%	
2-22-602-01-2100-0250-335-003218	DIRECTOR HEALTH	\$ 1,735	\$ 1,735	\$ -	0.0%	
2-22-602-01-2100-0300-000-003218	HEALTH PRO PROF/TECH	\$ 5,000	\$ 5,000	\$ -		
2-22-602-01-2100-0580-000-003218	HEALTH PRO TRAVEL/REG	\$ 3,636	\$ 3,636	\$ -		
2-22-602-01-2100-0610-000-003218	HEALTH PRO SUPPLIES	\$ 3,844	\$ 3,844	\$ -		
2-22-602-02-0090-0110-407-001229	GOL-AFTERNOON CHF SALARY	\$ 12,273	\$ 12,273	\$ -		
2-22-602-02-0090-0221-407-001229	GOL-AFTERNOON CHF MEDICARE	\$ 177	\$ 177	\$ -		
2-22-602-02-0090-0230-407-001229	GOL-AFTERNOON CHF PERA	\$ 2,550	\$ 2,550	\$ -		
2-22-602-02-0090-0250-407-001229	GOL-AFTERNOON CHF HEALTH	\$ -	\$ -	\$ -		
2-22-602-02-2100-0300-000-001208	SUPPORT PROF/TECH	\$ -	\$ -	\$ -		
2-22-602-02-2100-0580-000-001208	SUPPORT TRAVEL//REG	\$ -	\$ -	\$ -		
2-22-602-02-2100-0610-000-001208	SUPPORT SUPPLIES	\$ -	\$ -	\$ -		
2-22-602-02-2100-0110-335-001208	HEALTHY SCHOOLS DIRECTOR SALARY	\$ 35,000	\$ 35,000	\$ -		
2-22-602-02-2100-0221-335-001208	HEALTHY SCHOOLS DIRECTOR MEDICARE	\$ 508	\$ 508	\$ -		
2-22-602-02-2100-0230-335-001208	HEALTHY SCHOOLS DIRECTOR PERA	\$ 7,370	\$ 7,370	\$ -		
2-22-602-02-2100-0250-335-001208	HEALTHY SCHOOLS DIRECTOR HEALTH	\$ 8,772	\$ 8,772	\$ -		
2-22-602-02-2100-0110-407-001208	ACTIVTY LEADER SALARY	\$ -	\$ -	\$ -		
2-22-602-02-2100-0221-407-001208	ACTIVTY LEADER MEDICARE	\$ -	\$ -	\$ -		
2-22-602-02-2100-0230-407-001208	ACTIVTY LEADER PERA	\$ -	\$ -	\$ -		
2-22-602-02-2100-0250-407-001208	ACTIVTY LEADER HEALTH	\$ -	\$ -	\$ -		
2-22-602-02-2100-0300-000-005010	EASI SUPPORT PROF/TECH	\$ -	\$ -	\$ -		
2-22-602-02-2100-0869-000-005010	EASI INDIRECT COST	\$ -	\$ -	\$ -		
2-22-602-02-2210-0110-218-005010	EASI INSTRUCTIONAL COACH SALARY	\$ -	\$ -	\$ -		
2-22-602-02-2210-0221-218-005010	EASI INSTRUCTIONAL COACH MEDICARE	\$ -	\$ -	\$ -		
2-22-602-02-2210-0230-218-005010	EASI INSTRUCTIONAL COACH PERA	\$ -	\$ -	\$ -		
2-22-602-02-2210-0250-218-005010	EASI INSTRUCTIONAL COACH HEALTH	\$ -	\$ -	\$ -		
2-22-602-00-2100-0110-336-001201	FRIDAY DIRECTOR SALARY	\$ 50,000	\$ 50,000	\$ -		
2-22-602-00-2100-0221-336-001201	FRIDAY DIRECTOR MEDICARE	\$ 725	\$ 725	\$ -		
2-22-602-00-2100-0230-336-001201	FRIDAY DIRECTOR PERA	\$ 10,450	\$ 10,450	\$ -		
2-22-602-00-2100-0250-336-001201	FRIDAY DIRECTOR HEALTH	\$ -	\$ -	\$ -		
2-22-602-00-0090-0110-407-001201	FRIDAY ACTIVITY LEADER SALARY	\$ 75,000	\$ 75,000	\$ -		
2-22-602-00-0090-0221-407-001201	FRIDAY ACTIVITY LEADER MEDICARE	\$ 1,088	\$ 1,088	\$ -		
2-22-602-00-0090-0230-407-001201	FRIDAY ACTIVITY LEADER PERA	\$ 15,675	\$ 15,675	\$ -		
2-22-602-00-0090-0250-407-001201	FRIDAY ACTIVITY LEADER HEALTH	\$ -	\$ -	\$ -		
2-22-602-00-0090-0300-000-001201	FRIDAY PROF/TECH	\$ 3,000	\$ 3,000	\$ -		
2-22-602-00-0090-0510-000-001201	FRIDAY STUDENT TRANSPORTATION	\$ 3,000	\$ 3,000	\$ -		
2-22-602-00-0090-0610-000-001201	FRIDAY SUPPLIES	\$ 5,000	\$ 5,000	\$ -		
2-22-602-20-2130-0110-233-007981	NURSE SALARY	\$ 9,164	\$ 9,164	\$ -		
2-22-602-20-2130-0221-233-007981	NURSE MEDICARE	\$ 133	\$ 133	\$ -		
2-22-602-20-2130-0230-233-007981	NURSE PERA	\$ 1,915	\$ 1,915	\$ -		
2-22-602-20-2130-0250-233-007981	NURSE HEALTH	\$ 1,548	\$ 1,548	\$ -		
2-22-100-10-0010-0110-201-004012	COVID TEACHER SALARY	\$ -	\$ -	\$ -		
2-22-100-10-0010-0221-201-004012	COVID TEACHER MEDICARE	\$ -	\$ -	\$ -		
2-22-100-10-0010-0230-201-004012	COVID TEACHER PERA	\$ -	\$ -	\$ -		
2-22-100-10-0010-0250-201-004012	COVID TEACHER HEALTH	\$ -	\$ -	\$ -		
2-22-100-10-0010-0110-400-004012	COVID PARA SALARY	\$ -	\$ -	\$ -		
2-22-100-10-0010-0221-400-004012	COVID PARA MEDICARE	\$ -	\$ -	\$ -		
2-22-100-10-0010-0230-400-004012	COVID PARA PERA	\$ -	\$ -	\$ -		NEW
2-22-100-10-0010-0250-400-004012	COVID PARA HEALTH	\$ -	\$ -	\$ -		NEW
2-22-602-00-0090-0300-000-004012	CVR PROF/TECH	\$ -	\$ -	\$ -		NEW
2-22-602-00-0090-0510-000-004012	CVR STUDENT TRANSPORTATION	\$ -	\$ -	\$ -		NEW
2-22-602-00-0090-0610-000-004012	CVR SUPPLIES	\$ -	\$ -	\$ -		NEW
2-22-602-00-0090-0120-204-004012	CVR SUB SALARIES	\$ -	\$ -	\$ -		NEW

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2-22-602-00-0090-0221-204-004012	CVR SUB MEDICARE	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0230-204-004012	CVR SUB PERA	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0250-204-004012	CVR SUB HEALTH	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0110-239-004012	CVR TRANSLATOR SALARY	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0221-239-004012	CVR TRANSLATOR MEDICARE	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0230-239-004012	CVR TRANSLATOR PERA	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0250-239-004012	CVR TRANSLATOR HEALTH	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0110-400-004012	CVR SUPPORT SALARY	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0221-400-004012	CVR SUPPORT MEDICARE	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0230-400-004012	CVR SUPPORT PERA	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0250-400-004012	CVR SUPPORT HEALTH	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0110-407-004012	CVR ACTIVITY LEADER SALARY	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0221-407-004012	CVR ACTIVITY LEADER MEDICARE	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0230-407-004012	CVR ACTIVITY LEADER PERA	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0250-407-004012	CVR ACTIVITY LEADER HEALTH	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0110-201-004012	CVR SALARIES	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0221-201-004012	CVR MEDICARE	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0230-201-004012	CVR PERA	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-0090-0250-201-004012	CVR HEALTH	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-2100-0110-300-004012	CVR PROF SUPPORT SALARY	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-2100-0221-300-004012	CVR PROF SUPPORT MEDICARE	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-2100-0230-300-004012	CVR PROF SUPPORT PERA	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-2100-0610-000-004012	CVR SUPPORT SUPPLIES	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-2100-0300-000-004012	CVR SUPPORT PROF/TECH	\$ -	\$ -	\$ -	-	NEW
2-22-602-00-2100-0730-000-004012	CVR SUPPORT EQUIPMENT	\$ -	\$ -	\$ -	-	NEW
2-22-602-20-2290-0300-000-004012	CVR PROF/TECH	\$ -	\$ -	\$ -	-	NEW
2-22-602-20-2290-0610-000-004012	CVR TECH SUPPLIES	\$ -	\$ -	\$ -	-	NEW
2-22-602-20-2290-0612-000-004012	CVR TECH SOFTWARE	\$ -	\$ -	\$ -	-	NEW
2-22-602-20-2290-0730-000-004012	CVR TECH EQUIPMENT	\$ -	\$ -	\$ -	-	NEW
2-22-710-26-2600-0110-608-004012	CVR CUSTODIAL SALARY	\$ -	\$ -	\$ -	-	NEW
2-22-710-26-2600-0221-608-004012	CVR CUSTODIAL MEDICARE	\$ -	\$ -	\$ -	-	NEW
2-22-710-26-2600-0230-608-004012	CVR CUSTODIAL PERA	\$ -	\$ -	\$ -	-	NEW
2-22-710-26-2600-0250-608-004012	CVR CUSTODIAL HEALTH	\$ -	\$ -	\$ -	-	NEW
2-22-100-10-0010-0110-201-004414	ARP ESSER III ELEMENTARY TEACHER-SALARY	\$ 48,655	\$ -	\$ (48,655)	-	NEW
2-22-100-10-0010-0221-201-004414	ARP ESSER III ELEMENTARY TEACHER-MEDI	\$ 705	\$ -	\$ (705)	-	NEW
2-22-100-10-0010-0230-201-004414	ARP ESSER III ELEMENTARY TEACHER-PERA	\$ 10,169	\$ -	\$ (10,169)	-	NEW
2-22-100-10-0010-0250-201-004414	ARP ESSER III ELEMENTARY TEACHER-HEALTH	\$ 105	\$ -	\$ (105)	-	NEW
2-22-100-10-0010-0110-400-004414	ARP ESSER III SUPPORT STAFF SALARY	\$ 22,232	\$ -	\$ (22,232)	-	NEW
2-22-100-10-0010-0221-400-004414	ARP ESSER III SUPPORT STAFF-MEDICARE	\$ 322	\$ -	\$ (322)	-	NEW
2-22-100-10-0010-0230-400-004414	ARP ESSER III SUPPORT STAFF-PERA	\$ 4,646	\$ -	\$ (4,646)	-	NEW
2-22-100-10-0010-0250-400-004414	ARP ESSER III SUPPORT STAFF-HEALTH INS.	\$ 8,676	\$ -	\$ (8,676)	-	NEW
2-22-100-26-2600-0110-608-004414	ARP ESSER III CUSTODIAL SALARY	\$ 24,520	\$ 49,040	\$ 24,520	-	NEW
2-22-100-26-2600-0221-608-004414	ARP ESSER III MEDICARE	\$ 355	\$ 712	\$ 357	-	NEW
2-22-100-26-2600-0230-608-004414	ARP ESSER III PERA	\$ 5,125	\$ 10,248	\$ 5,123	-	NEW
2-22-100-26-2600-0250-608-004414	ARP ESSER III HEALTH INS.	\$ -	\$ -	\$ -	-	NEW
2-22-101-10-0010-0110-400-004414	ARP ESSER III SUPPORT STAFF SALARY	\$ 22,232	\$ -	\$ (22,232)	-	NEW
2-22-101-10-0010-0221-400-004414	ARP ESSER III SUPPORT STAFF-MEDICARE	\$ 322	\$ -	\$ (322)	-	NEW
2-22-101-10-0010-0230-400-004414	ARP ESSER III SUPPORT STAFF-PERA	\$ 4,646	\$ -	\$ (4,646)	-	NEW
2-22-101-10-0010-0250-400-004414	ARP ESSER III SUPPORT STAFF HEALTH	\$ 8,676	\$ -	\$ (8,676)	-	NEW
2-22-101-10-2100-0110-419-004414	ARP ESSER III SUPPORT STAFF SALARY	\$ -	\$ 27,428	\$ 27,428	-	NEW
2-22-101-10-2100-0221-419-004414	ARP ESSER III SUPPORT STAFF MEDICARE	\$ -	\$ 398	\$ 398	-	NEW
2-22-101-10-2100-0230-419-004414	ARP ESSER III SUPPORT STAFF PERA	\$ -	\$ 5,732	\$ 5,732	-	NEW
2-22-101-10-2100-0250-419-004414	ARP ESSER III SUPPORT STAFF HEALTH	\$ -	\$ 8,715	\$ 8,715	-	NEW
2-22-101-26-2600-0110-608-004414	ARP ESSER III CUSTODIAL SALARY	\$ 24,520	\$ 49,040	\$ 24,520	-	NEW
2-22-101-26-2600-0221-608-004414	ARP ESSER III MEDICARE	\$ 355	\$ 712	\$ 357	-	NEW
2-22-101-26-2600-0230-608-004414	ARP ESSER III PERA	\$ 5,125	\$ 10,248	\$ 5,123	-	NEW
2-22-101-26-2600-0250-608-004414	ARP ESSER III HEALTH INS.	\$ -	\$ -	\$ -	-	NEW
2-22-301-10-2100-0110-419-004414	ARP ESSER III LCHS SUPPORT SALARY	\$ 29,705	\$ 32,988	\$ 3,283	-	NEW
2-22-301-10-2100-0221-419-004414	ARP ESSER III LCHS SUPPORT MEDICARE	\$ 431	\$ 478	\$ 47	-	NEW
2-22-301-10-2100-0230-419-004414	ARP ESSER III LCHS SUPPORT PERA	\$ 6,208	\$ 6,894	\$ 686	-	NEW
2-22-301-10-2100-0250-419-004414	ARP ESSER III LCHS SUPPORT HEALTH	\$ 11,656	\$ 11,677	\$ 21	-	NEW
2-22-201-10-0500-0110-201-004414	ARP ESSER III LANGUAGE ARTS	\$ 27,047	\$ -	\$ (27,047)	-	NEW
2-22-201-10-0500-0221-201-004414	ARP ESSER III LANGUAGE ARTS-MEDICARE	\$ 392	\$ -	\$ (392)	-	NEW
2-22-201-10-0500-0230-201-004414	ARP ESSER III LANGUAGE ARTS-PERA	\$ 5,653	\$ -	\$ (5,653)	-	NEW
2-22-201-10-0500-0250-201-004414	ARP ESSER III LANGUAGE ARTS-HEALTH INS.	\$ 4,338	\$ -	\$ (4,338)	-	NEW
2-22-301-26-2600-0110-608-004414	ARP ESSER III CUSTODIAL SALARY	\$ 24,520	\$ 49,040	\$ 24,520	-	NEW
2-22-301-26-2600-0221-608-004414	ARP ESSER III MEDICARE	\$ 355	\$ 712	\$ 357	-	NEW
2-22-301-26-2600-0230-608-004414	ARP ESSER III PERA	\$ 5,125	\$ 10,248	\$ 5,123	-	NEW
2-22-301-26-2600-0250-608-004414	ARP ESSER III HEALTH INS.	\$ -	\$ -	\$ -	-	NEW

LAKE COUNTY SCHOOL DISTRICT R-1
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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-22-302-10-0500-0110-201-004414	ARP ESSER III LANGUAGE ARTS	\$ 8,173	\$ -	\$ (8,173)		NEW
2-22-302-10-0500-0221-201-004414	ARP ESSER III LANGUAGE ARTS-MEDICARE	\$ 118	\$ -	\$ (118)		NEW
2-22-302-10-0500-0230-201-004414	ARP ESSER III LANGUAGE ARTS-PERA	\$ 1,708	\$ -	\$ (1,708)		NEW
2-22-302-10-0500-0250-201-004414	ARP ESSER III LANGUAGE ARTS-HEALTH INS.	\$ -	\$ -	\$ -		NEW
2-22-302-10-1100-0110-201-004414	ARP ESSER III MATHEMATICS	\$ 8,174	\$ -	\$ (8,174)		NEW
2-22-302-10-1100-0221-201-004414	ARP ESSER III MATHEMATICS	\$ 119	\$ -	\$ (119)		NEW
2-22-302-10-1100-0230-201-004414	ARP ESSER III MATHEMATICS	\$ 1,709	\$ -			
2-22-302-10-1100-0250-201-004414	ARP ESSER III MATHEMATICS	\$ -	\$ -			
2-22-302-26-2600-0110-608-004414	ARP ESSER III CUSTODIAL SALARY	\$ 24,520	\$ 49,040			
2-22-302-26-2600-0221-608-004414	ARP ESSER III MEDICARE	\$ 355	\$ 712			
2-22-302-26-2600-0230-608-004414	ARP ESSER III PERA	\$ 5,125	\$ 10,248			
2-22-302-26-2600-0250-608-004414	ARP ESSER III HEALTH INS.	\$ -	\$ -			
2-22-602-00-2100-0150-201-004414	ARP ESSER III STIPEND	\$ 91,443	\$ -			
2-22-602-00-2100-0221-201-004414	ARP ESSER III STIPEND - MEDICARE	\$ 1,326	\$ -			
2-22-602-00-2100-0230-201-004414	ARP ESSER III STIPEND - PERA	\$ 19,112	\$ -			
2-22-602-00-2100-0250-201-004414	ARP ESSER III STIPEND - HEALTH INS.	\$ -	\$ -			
2-22-602-00-2100-0110-300-004414	ARP ESSER III Certified Staff Salary - Extra Duty	\$ 80,000	\$ -			
2-22-602-00-2100-0221-300-004414	ARP ESSER III Certified Staff Medicare - Extra Duty	\$ 1,160	\$ -			
2-22-602-00-2100-0230-300-004414	ARP ESSER III Certified Staff PERA - Extra Duty	\$ 16,720	\$ -			
2-22-602-00-2100-0250-300-004414	ARP ESSER III Certified Staff Health - Extra Duty	\$ -	\$ -			
2-22-602-00-2100-0300-000-004414	ARP ESSER III PROF/TECH	\$ -	\$ 20,000			
2-22-602-00-0090-0110-407-004414	ARP ESSER III FRIDAY ACTIVITY LEADER SALARY	\$ 18,750	\$ -			
2-22-602-00-0090-0221-407-004414	ARP ESSER III FRIDAY ACT LEADER MEDICARE	\$ 272	\$ -			
2-22-602-00-0090-0230-407-004414	ARP ESSER III FRIDAY ACTIVITY LEADER PERA	\$ 3,919	\$ -			
2-22-602-00-0090-0250-407-004414	ARP ESSER III FRIDAY ACTIVITY LEADER HEALTH	\$ -	\$ -			
2-22-602-00-0090-0300-000-004414	ARP ESSER III FRIDAY PROF/TECH	\$ 3,000	\$ -			
2-22-602-00-0090-0510-000-004414	ARP ESSER III FRI STUDENT TRANSPORTATION	\$ 3,000	\$ -			
2-22-602-00-0090-0610-000-004414	ARP ESSER III FRIDAY SUPPLIES	\$ 14,830	\$ -			
2-22-602-00-2100-0110-336-004414	ARP ESSER III FRIDAY DIRECTOR SALARY	\$ 13,750	\$ -			
2-22-602-00-2100-0221-336-004414	ARP ESSER III FRIDAY DIRECTOR MEDICARE	\$ 199	\$ -			
2-22-602-00-2100-0230-336-004414	ARP ESSER III FRIDAY DIRECTOR PERA	\$ 2,874	\$ -			
2-22-602-00-2100-0250-336-004414	ARP ESSER III FRIDAY DIRECTOR HEALTH	\$ -	\$ -			
2-22-602-00-2100-0110-335-004414	ARP ESSER III Healthy Schools DIRECTOR SALARY	\$ 15,325	\$ 31,225			
2-22-602-00-2100-0221-335-004414	ARP ESSER III H. Schools DIRECTOR MEDICARE	\$ 222	\$ 453			
2-22-602-00-2100-0230-335-004414	ARP ESSER III Healthy Schools DIRECTOR PERA	\$ 3,202	\$ 6,572			
2-22-602-00-2100-0250-335-004414	ARP ESSER III Healthy Schools DIRECTOR HEALTH	\$ -	\$ -			
2-22-710-26-2600-0110-623-004414	ARP ESSER III MAINTENANCE SALARY	\$ 11,443	\$ -			
2-22-710-26-2600-0221-623-004414	ARP ESSER III MEDICARE	\$ 166	\$ -			
2-22-710-26-2600-0230-623-004414	ARP ESSER III PERA	\$ 2,392	\$ -			
2-22-710-26-2600-0250-623-004414	ARP ESSER III HEALTH INS.	\$ -	\$ -			
2-22-971-00-0040-0110-403-004414	ARP ESSER III CPP SALARIES	\$ 96,750	\$ -			
2-22-971-00-0040-0221-403-004414	ARP ESSER III CPP MEDICARE	\$ 1,403	\$ -			
2-22-971-00-0040-0230-403-004414	ARP ESSER III CPP PERA	\$ 20,221	\$ -			
2-22-971-00-0040-0250-403-004414	ARP ESSER III CPP HEALTH INSURANCE	\$ 34,704	\$ -			
2-22-971-00-0040-0610-000-004414	ARP ESSER III SUPPLIES	\$ 21,595	\$ -			
2-22-720-27-2700-0732-000-004414	ARP ESSER III VEHICLES	\$ 25,000	\$ -			
2-22-602-90-9000-0840-000-004414	ARP ESSER III RESERVE FOR FUTURE YEARS	\$ 874,683	\$ -			
2-22-100-10-0010-0110-201-009414	ARP ESSER III ELEMENTARY TEACHER-SALARY	\$ -	\$ 172,374			
2-22-100-10-0010-0221-201-009414	ARP ESSER III ELEMENTARY TEACHER-MEDI	\$ -	\$ 2,500			
2-22-100-10-0010-0230-201-009414	ARP ESSER III ELEMENTARY TEACHER-PERA	\$ -	\$ 36,027			
2-22-100-10-0010-0250-201-009414	ARP ESSER III ELEMENTARY TEACHER-HEALTH	\$ -	\$ 19,003			
2-22-100-10-0010-0110-206-009414	ARP ESSER III ENGLISH INTERVENTIONIST-SALARY	\$ -	\$ 19,782			
2-22-100-10-0010-0221-206-009414	ARP ESSER III ENGLISH INTERVENTIONIST-MEDICARE	\$ -	\$ 287			
2-22-100-10-0010-0230-206-009414	ARP ESSER III ENGLISH INTERVENTIONIST-PERA	\$ -	\$ 4,134			
2-22-100-10-0010-0250-206-009414	ARP ESSER III ENGLISH INTERVENTIONIST-HEALTH	\$ -	\$ 210			
2-22-100-10-0010-0110-419-009414	ARP ESSER III SUPPORT STAFF SALARY	\$ -	\$ 49,510			
2-22-100-10-0010-0221-419-009414	ARP ESSER III SUPPORT STAFF-MEDICARE	\$ -	\$ 718			
2-22-100-10-0010-0230-419-009414	ARP ESSER III SUPPORT STAFF-PERA	\$ -	\$ 10,348			
2-22-100-10-0010-0250-419-009414	ARP ESSER III SUPPORT STAFF-HEALTH INS.	\$ -	\$ 13,728			
2-22-101-10-2100-0110-401-009414	ARP ESSER III SUPPORT STAFF SALARY	\$ -	\$ 49,510			
2-22-101-10-2100-0221-401-009414	ARP ESSER III SUPPORT STAFF-MEDICARE	\$ -	\$ 718			
2-22-101-10-2100-0230-401-009414	ARP ESSER III SUPPORT STAFF-PERA	\$ -	\$ 10,349			
2-22-101-10-2100-0250-401-009414	ARP ESSER III SUPPORT STAFF HEALTH	\$ -	\$ 17,259			

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-22-301-10-0030-0110-201-009414	ARP ESSER III LANGUAGE ARTS	\$ -	\$ 54,280			
2-22-301-10-0030-0221-201-009414	ARP ESSER III LANGUAGE ARTS-MEDICARE	\$ -	\$ 787			
2-22-301-10-0030-0230-201-009414	ARP ESSER III LANGUAGE ARTS-PERA	\$ -	\$ 11,345			
2-22-301-10-0030-0250-201-009414	ARP ESSER III LANGUAGE ARTS-HEALTH INS.	\$ -	\$ 8,676			
2-22-301-10-2100-0110-405-009414	ARP ESSER III LCHS RESTOR JUSTICE SALARY	\$ -	\$ 30,745			
2-22-301-10-2100-0221-405-009414	ARP ESSER III LCHS RESTOR JUSTICE MEDICARE	\$ -	\$ 446			
2-22-301-10-2100-0230-405-009414	ARP ESSER III LCHS RESTORATIVE JUSTICE PERA	\$ -	\$ 6,426			
2-22-301-10-2100-0250-405-009414	ARP ESSER III LCHS RESTOR JUSTICE HEALTH	\$ -	\$ 12,688			
2-22-302-10-0060-0110-201-009414	ARP ESSER III CCHS SALARY	\$ -	\$ 32,694			
2-22-302-10-0060-0221-201-009414	ARP ESSER III CCHS MEDICARE	\$ -	\$ 474			
2-22-302-10-0060-0230-201-009414	ARP ESSER III CCHS PERA	\$ -	\$ 6,834			
2-22-302-10-0060-0250-201-009414	ARP ESSER III CCHS HEALTH	\$ -	\$ -			
2-22-602-00-0090-0110-218-009414	ARP ESSER III ELL SALARY	\$ -	\$ 60,000			
2-22-602-00-0090-0221-218-009414	ARP ESSER III ELL MEDICARE	\$ -	\$ 870			
2-22-602-00-0090-0230-218-009414	ARP ESSER III ELL PERA	\$ -	\$ 12,540			
2-22-602-00-0090-0250-218-009414	ARP ESSER III ELL HEALTH INS.	\$ -	\$ 12,688			
2-22-602-00-0090-0150-201-009414	ARP ESSER III STIPEND	\$ -	\$ 22,886			
2-22-602-00-0090-0221-201-009414	ARP ESSER III STIPEND - MEDICARE	\$ -	\$ 332			
2-22-602-00-0090-0230-201-009414	ARP ESSER III STIPEND - PERA	\$ -	\$ 4,784			
2-22-602-00-0090-0250-201-009414	ARP ESSER III STIPEND - HEALTH INS.	\$ -	\$ -			
2-22-602-00-2100-0110-335-009414	ARP ESSER III DIRECTOR SALARY	\$ -	\$ 44,000			
2-22-602-00-2100-0221-335-009414	ARP ESSER III DIRECTOR MEDICARE	\$ -	\$ 601			
2-22-602-00-2100-0230-335-009414	ARP ESSER III DIRECTOR PERA	\$ -	\$ 9,211			
2-22-602-00-2100-0250-335-009414	ARP ESSER III DIRECTOR HEALTH	\$ -	\$ 12,688			
2-22-602-00-2100-0110-336-009414	ARP ESSER III FRIDAY DIRECTOR SALARY	\$ -	\$ 28,962			
2-22-602-00-2100-0221-336-009414	ARP ESSER III FRIDAY DIRECTOR MEDICARE	\$ -	\$ 419			
2-22-602-00-2100-0230-336-009414	ARP ESSER III FRIDAY DIRECTOR PERA	\$ -	\$ 6,010			
2-22-602-00-2100-0250-336-009414	ARP ESSER III FRIDAY DIRECTOR HEALTH	\$ -	\$ -			
2-22-602-00-2100-0110-407-009414	ARP ESSER III ACTIVITY LEADER SALARY	\$ -	\$ 31,250			
2-22-602-00-2100-0221-407-009414	ARP ESSER III ACTIVITY LEADER MEDICARE	\$ -	\$ 453			
2-22-602-00-2100-0230-407-009414	ARP ESSER III ACTIVITY LEADER PERA	\$ -	\$ 5,885			
2-22-602-00-2100-0250-407-009414	ARP ESSER III ACTIVITY LEADER HEALTH	\$ -	\$ -			
2-22-602-00-2100-0110-418-009414	ARP ESSER III TUTOR SALARY	\$ -	\$ 12,260			
2-22-602-00-2100-0221-418-009414	ARP ESSER III TUTOR MEDICARE	\$ -	\$ 686			
2-22-602-00-2100-0230-418-009414	ARP ESSER III TUTOR PERA	\$ -	\$ 9,877			
2-22-602-00-2100-0250-418-009414	ARP ESSER III TUTOR HEALTH	\$ -	\$ 3,352			
2-22-602-00-2100-0300-000-009414	ARP ESSER III PROF/TECH	\$ -	\$ 74,705			
2-22-602-00-2100-0510-000-009414	ARP ESSER III STU TRANSPORTATION	\$ -	\$ 2,500			
2-22-602-00-2100-0531-000-009414	ARP ESSER III PHONES	\$ -	\$ 3,250			
2-22-602-00-2100-0610-000-009414	ARP ESSER III SUPPLIES	\$ -	\$ 29,622			
2-22-602-00-2210-0150-200-009414	ARP ESSER III STIPEND	\$ -	\$ 80,000			
2-22-602-00-2210-0221-200-009414	ARP ESSER III STIPEND - MEDICARE	\$ -	\$ 1,160			
2-22-602-00-2210-0230-200-009414	ARP ESSER III STIPEND - PERA	\$ -	\$ 16,720			
2-22-602-00-2210-0250-200-009414	ARP ESSER III STIPEND - HEALTH INS.	\$ -	\$ -			
2-22-602-00-2210-0150-201-009414	ARP ESSER III BLT STIPEND	\$ -	\$ 80,000			
2-22-602-00-2210-0221-201-009414	ARP ESSER III BLT STIPEND - MEDICARE	\$ -	\$ 1,160			
2-22-602-00-2210-0230-201-009414	ARP ESSER III BLT STIPEND - PERA	\$ -	\$ 16,720			
2-22-602-00-2210-0250-201-009414	ARP ESSER III BLT STIPEND - HEALTH INS.	\$ -	\$ -			
2-22-602-00-2210-0350-000-009414	ARP ESSER III STAFF TRNG	\$ -	\$ 7,731			
2-22-720-27-2700-0430-000-009414	ARP ESSER III REPAIR	\$ -	\$ 5,000			
2-22-720-27-2700-0730-000-009414	ARP ESSER III VEHICLES	\$ -	\$ 54,500			
2-22-971-00-0040-0110-403-009414	ARP ESSER III PRESCHOOL SALARIES	\$ -	\$ 71,470			
2-22-971-00-0040-0221-403-009414	ARP ESSER III PRESCHOOL MEDICARE	\$ -	\$ 1,035			
2-22-971-00-0040-0230-403-009414	ARP ESSER III PRESCHOOL PERA	\$ -	\$ 14,937			
2-22-971-00-0040-0250-403-009414	ARP ESSER III PRESCHOOL HEALTH INSURANCE	\$ -	\$ 12,277			
2-22-971-00-0040-0610-000-009414	ARP ESSER III PRESCHOOL SUPPLIES	\$ -	\$ 18,553			
2-22-100-10-0010-0110-201-004420	ESSER II SUMMER SCHOOL SALARY	\$ 3,417	\$ 2,208			
2-22-100-10-0010-0221-201-004420	ESSER II SUMMER SCHOOL MEDICARE	\$ 50	\$ 32			
2-22-100-10-0010-0230-201-004420	ESSER II SUMMER SCHOOL PERA	\$ 853	\$ 552			
2-22-100-10-0010-0250-201-004420	ESSER II SUMMER SCHOOL HEALTH	\$ -	\$ -			
2-22-100-10-0010-0110-419-004420	ESSER II INST PARA SALARY	\$ -	\$ 26,500			
2-22-100-10-0010-0221-419-004420	ESSER II INST PARA MEDICARE	\$ -	\$ 384			
2-22-100-10-0010-0230-419-004420	ESSER II INST PARA PERA	\$ -	\$ 5,539			
2-22-100-10-0010-0250-419-004420	ESSER II INST PARA HEALTH	\$ -	\$ 8,676			
2-22-100-20-2100-0110-211-004420	ESSER II WP COUNSELOR SALARY	\$ 111,464	\$ 122,908			
2-22-100-20-2100-0221-211-004420	ESSER II WP COUNSELOR MEDICARE	\$ 1,616	\$ 1,782			
2-22-100-20-2100-0230-211-004420	ESSER II WP COUNSELOR PERA	\$ 23,296	\$ 25,311			

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-22-100-20-2100-0250-211-004420	ESSER II WP COUNSELOR HEALTH	\$ 29,916	\$ 25,753			
2-22-101-10-0010-0110-201-004420	ESSER II SUMMER SCHOOL SALARY	\$ 3,417	\$ 2,208			
2-22-101-10-0010-0221-201-004420	ESSER II SUMMER SCHOOL MEDICARE	\$ 50	\$ 32			
2-22-101-10-0010-0230-201-004420	ESSER II SUMMER SCHOOL PERA	\$ 853	\$ 552			
2-22-101-10-0010-0250-201-004420	ESSER II SUMMER SCHOOL HEALTH	\$ -	\$ -			
2-22-101-10-2100-0610-000-004420	ESSER II LCIS SUPPORT SUPPLIES	\$ 1,233	\$ -			
2-22-101-20-2100-0110-211-004420	ESSER II LCIS COUNSELOR SALARY	\$ 105,896	\$ -			
2-22-101-20-2100-0221-211-004420	ESSER II LCIS COUNSELOR MEDICARE	\$ 1,535	\$ -			
2-22-101-20-2100-0230-211-004420	ESSER II LCIS COUNSELOR PERA	\$ 20,282	\$ -			
2-22-101-20-2100-0250-211-004420	ESSER II LCIS COUNSELOR HEALTH	\$ 23,514	\$ -			
2-22-201-10-0020-0110-201-004420	ESSER II SUMMER SCHOOL SALARY	\$ 1,417	\$ -			
2-22-201-10-0020-0221-201-004420	ESSER II SUMMER SCHOOL MEDICARE	\$ 21	\$ -			
2-22-201-10-0020-0230-201-004420	ESSER II SUMMER SCHOOL PERA	\$ 354	\$ -			
2-22-201-10-0020-0250-201-004420	ESSER II SUMMER SCHOOL HEALTH	\$ -	\$ -			
2-22-301-10-0030-0110-201-004420	ESSER II SUMMER SCHOOL SALARY	\$ 2,000	\$ 2,208			
2-22-301-10-0030-0221-201-004420	ESSER II SUMMER SCHOOL MEDICARE	\$ 29	\$ 32			
2-22-301-10-0030-0230-201-004420	ESSER II SUMMER SCHOOL PERA	\$ 499	\$ 552			
2-22-301-10-0030-0250-201-004420	ESSER II SUMMER SCHOOL HEALTH	\$ -	\$ -			
2-22-301-10-1885-0610-000-004420	ESSER II LCHS SKI SUPPLIES	\$ -	\$ 9,500			
2-22-301-20-2100-0110-211-004420	ESSER II LCHS COUNSELOR SALARY	\$ 111,611	\$ 190,478			
2-22-301-20-2100-0221-211-004420	ESSER II LCHS COUNSELOR MEDICARE	\$ 1,618	\$ 3,089			
2-22-301-20-2100-0230-211-004420	ESSER II LCHS COUNSELOR PERA	\$ 23,327	\$ 35,145			
2-22-301-20-2100-0250-211-004420	ESSER II LCHS COUNSELOR HEALTH	\$ 29,921	\$ 42,728			
2-22-301-20-2100-0300-000-004420	ESSER II LCHS SUPPORT PROF/TECH	\$ -	\$ -			
2-22-301-20-2100-0610-000-004420	ESSER II LCHS SUPPORT SUPPLIES	\$ -	\$ -			
2-22-302-10-0030-0110-201-004420	ESSER II SUMMER SCHOOL SALARY	\$ 3,417	\$ 2,208			
2-22-302-10-0030-0221-201-004420	ESSER II SUMMER SCHOOL MEDICARE	\$ 50	\$ 32			
2-22-302-10-0030-0230-201-004420	ESSER II SUMMER SCHOOL PERA	\$ 853	\$ 552			
2-22-302-10-0030-0250-201-004420	ESSER II SUMMER SCHOOL HEALTH	\$ -	\$ -	\$ -		NEW
2-22-302-20-2100-0610-000-004420	ESSER II CCHS SUPPORT SUPPLIES	\$ 65,000	\$ 65,000	\$ -		NEW
2-22-602-00-0090-0300-000-004420	ESSER II INST PROF/TECH	\$ 6,600	\$ -	\$ (6,600)		NEW
2-22-602-00-0090-0610-000-004420	ESSER II INST SUPPLIES	\$ 749	\$ -	\$ (749)		NEW
2-22-602-00-2100-0300-000-004420	ESSER II SUPPORT PROF/TECH	\$ 11,500	\$ -	\$ (11,500)		NEW
2-22-602-00-2100-0410-000-004420	ESSER II UTILITIES-WATER/SANITATION	\$ 15,000	\$ 15,000	\$ -		NEW
2-22-602-00-2100-0510-000-004420	ESSER II STU TRANSPORTATION	\$ 897	\$ -	\$ (897)		NEW
2-22-602-00-2100-0610-000-004420	ESSER II SUPPORT SUPPLIES	\$ 146,457	\$ 136,119	\$ (10,338)		NEW
2-22-602-00-2100-0735-000-004420	ESSER II EQUIPMENT	\$ 23,500	\$ 23,500	\$ -		NEW
2-22-971-00-2100-0110-324-005371	ANALYST SALARY	\$ -	\$ 4,368	\$ 4,368		NEW
2-22-971-00-2100-0221-324-005371	ANALYST MEDICARE	\$ -	\$ 63	\$ 63		NEW
2-22-971-00-2100-0230-324-005371	ANALYST PERA	\$ -	\$ 919	\$ 919		NEW
2-22-971-00-2100-0250-324-005371	ANALYST HEALTH	\$ -	\$ 1,015	\$ 1,015		NEW
2-22-100-00-2100-0110-324-005371	ANALYST SALARY	\$ -	\$ 11,466	\$ 11,466		NEW
2-22-100-00-2100-0221-324-005371	ANALYST MEDICARE	\$ -	\$ 166	\$ 166		NEW
2-22-100-00-2100-0230-324-005371	ANALYST PERA	\$ -	\$ 2,413	\$ 2,413		NEW
2-22-100-00-2100-0250-324-005371	ANALYST HEALTH	\$ -	\$ 2,664	\$ 2,664		NEW
2-22-301-00-2100-0110-324-005371	ANALYST SALARY	\$ -	\$ 11,466	\$ 11,466		NEW
2-22-301-00-2100-0221-324-005371	ANALYST MEDICARE	\$ -	\$ 166	\$ 166		NEW
2-22-301-00-2100-0230-324-005371	ANALYST PERA	\$ -	\$ 2,413	\$ 2,413		NEW
2-22-301-00-2100-0250-324-005371	ANALYST HEALTH	\$ -	\$ 2,664	\$ 2,664		NEW
2-22-971-00-2100-0110-200-005371	TRAINER SALARY	\$ -	\$ 706			NEW
2-22-971-00-2100-0221-200-005371	TRAINER MEDICARE	\$ -	\$ 10	\$ 10		NEW
2-22-971-00-2100-0230-200-005371	TRAINER PERA	\$ -	\$ 148			NEW
2-22-971-00-2100-0250-200-005371	TRAINER HEALTH	\$ -	\$ -			NEW
2-22-100-00-2100-0110-200-005371	TRAINER SALARY	\$ -	\$ 1,853			NEW
2-22-100-00-2100-0221-200-005371	TRAINER MEDICARE	\$ -	\$ 27			NEW
2-22-100-00-2100-0230-200-005371	TRAINER PERA	\$ -	\$ 387			NEW
2-22-100-00-2100-0250-200-005371	TRAINER HEALTH	\$ -	\$ -			NEW
2-22-301-00-2100-0110-200-005371	TRAINER SALARY	\$ -	\$ 1,853			NEW
2-22-301-00-2100-0221-200-005371	TRAINER MEDICARE	\$ -	\$ 27			NEW
2-22-301-00-2100-0230-200-005371	TRAINER PERA	\$ -	\$ 387			NEW
2-22-301-00-2100-0250-200-005371	TRAINER HEALTH	\$ -	\$ -			NEW
2-22-971-00-0040-0610-000-005371	INSTRUCTIONAL SUPPLIES	\$ -	\$ 22,400			NEW
2-22-100-00-0010-0610-000-005371	INSTRUCTIONAL SUPPLIES	\$ -	\$ 58,800			NEW
2-22-301-00-0030-0610-000-005371	INSTRUCTIONAL SUPPLIES	\$ -	\$ 58,800			NEW
2-22-971-00-2100-0300-000-005371	SUPPORT PROF/TECH	\$ -	\$ 70,496			NEW
2-22-100-00-2100-0300-000-005371	SUPPORT PROF/TECH	\$ -	\$ 185,052			NEW
2-22-301-00-2100-0300-000-005371	SUPPORT PROF/TECH	\$ -	\$ 185,052			NEW
2-22-971-00-2100-0610-000-005371	FAMILY ENGAGEMENT SUPPLIES	\$ -	\$ 960	\$ 960		NEW
2-22-100-00-2100-0610-000-005371	FAMILY ENGAGEMENT SUPPLIES	\$ -	\$ 2,520			NEW

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-22-301-00-2100-0610-000-005371	FAMILY ENGAGEMENT SUPPLIES	\$ -	\$ 2,520			NEW
2-22-602-90-9000-0840-000-001201	FRIDAY RESERVE FOR FUTURE YEARS	\$ 85,781	\$ 85,781			NEW
		\$ -	\$ (0.00)			
		\$ 4,641,033	\$ 5,732,601			Governmental Designated-Purpose Grants Fund allocation
FUND 23: ACTIVITY FUND						
2-23-600-00-0000-1990-000-000000	PUPIL ACTIVITY REVENUE	\$ (275,000)	\$ (294,208)			
2-23-602-00-0090-0890-000-000000	DISTRICT MISC. EXPENSE	\$ 275,000	\$ 294,208			
		\$ 275,000	\$ 294,208			Pupil Activity Agency Fund allocation
FUND 26: THE CENTER FUND						
2-26-971-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ -	\$ (28,147)	\$ (28,147)		
2-26-971-00-0000-1920-000-001000	T. BUELL TUITION ASSIST.	\$ (38,000)	\$ (38,000)	\$ -	0.0%	
2-26-971-00-0000-1310-000-000000	CHILD CARE TUITION/FEES	\$ (80,000)	\$ (80,000)	\$ -	0.0%	
2-26-971-00-0000-1314-000-000000	B/A SCHOOL TUITION/FEES	\$ -	\$ -	\$ -		
2-26-971-00-0000-1925-000-000000	DONATIONS	\$ (52,000)	\$ (52,000)	\$ -	0.0%	
2-26-971-00-0000-4951-000-004173	IDEA PRESCHOOL	\$ (4,712)	\$ (4,712)	\$ -	0.0%	
2-26-971-00-0000-5210-000-000000	TRANSFER FROM GENERAL FUND	\$ -	\$ -	\$ -		
				\$ -		
2-26-971-26-2610-0110-608-000000	CUSTODIAL SALARY	\$ -	\$ -	\$ -		
2-26-971-26-2610-0221-608-000000	MEDICARE	\$ -	\$ -	\$ -		
2-26-971-26-2610-0230-608-000000	PERA	\$ -	\$ -	\$ -		
2-26-971-26-2610-0250-608-000000	HEALTH INS.	\$ -	\$ -	\$ -		
2-26-971-33-0035-0110-238-004173	IDEA PRESCHOOL SALARIES	\$ 4,712	\$ 4,712	\$ -	0.0%	
2-26-971-33-3310-0110-403-000000	CHILD CARE SALARY	\$ 77,000	\$ 105,147	\$ 28,147	36.6%	
2-26-971-33-3310-0110-509-000000	MANAGER SALARY	\$ 32,000	\$ 32,000	\$ -	0.0%	
2-26-971-33-3310-0110-513-000000	SECRETARY SALARIES	\$ -	\$ -	\$ -		
2-26-971-33-3310-0221-403-000000	CHILD CARE MEDICARE	\$ 1,100	\$ 1,100	\$ -	0.0%	
2-26-971-33-3310-0221-509-000000	MANAGER MEDICARE	\$ 500	\$ 500	\$ -	0.0%	
2-26-971-33-3310-0221-513-000000	SECRETARY MEDICARE	\$ -	\$ -	\$ -		
2-26-971-33-3310-0230-403-000000	CHILD CARE PERA	\$ 14,000	\$ 14,000	\$ -	0.0%	
2-26-971-33-3310-0230-509-000000	MANAGER PERA	\$ 7,100	\$ 7,100	\$ -	0.0%	
2-26-971-33-3310-0230-513-000000	SECRETARY PERA	\$ -	\$ -	\$ -		
2-26-971-33-3310-0250-403-000000	CHILD CARE HEALTH INS.	\$ 13,000	\$ 13,000	\$ -	0.0%	
2-26-971-33-3310-0250-509-000000	MANAGER HEALTH INS.	\$ 4,300	\$ 4,300	\$ -		
2-26-971-33-3310-0250-513-000000	SECRETARY HEALTH INS.	\$ -	\$ -	\$ -		
2-26-971-33-3310-0330-000-000000	COPIER	\$ 1,500	\$ 1,500	\$ -	0.0%	
2-26-971-33-3310-0610-000-000000	GENERAL SUPPLIES	\$ 3,500	\$ 3,500	\$ -		
2-26-971-33-3310-0620-000-000000	UTILITIES	\$ -	\$ -	\$ -		
2-26-971-33-3310-0631-000-000000	LUNCH EXPENSE	\$ 12,500	\$ 12,500	\$ -	0.0%	
2-26-971-33-3310-0810-000-000000	DUES & FEES	\$ 3,500	\$ 3,500	\$ -		
2-26-971-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ -	\$ -	\$ -		
		\$ 174,712	\$ 202,859			Center Fund allocation
FUND 27: HEAD START FUND						
2-27-971-01-0000-4020-000-008600	EARLY HEADSTART REVENUE	\$ (77,076)	\$ (82,843)	\$ (5,767)	7.5%	Early Head Start July-January
2-27-971-02-0000-4020-000-008600	EARLY HEADSTART REVENUE	\$ (55,814)	\$ (50,047)	\$ 5,767	-10.3%	Early Head Start February-June
2-27-971-03-0000-4020-000-008600	COVID HEADSTART REVENUE	\$ (15,650)	\$ (2,204)	\$ 13,446	-85.9%	Early Head Start February-June
2-27-971-04-0000-4020-000-008600	COVID EARLY HEADSTART REVENUE	\$ -	\$ (62,218)	\$ (62,218)		Early Head Start February-June
2-27-971-21-0000-4020-000-008600	HEADSTART REVENUE	\$ (309,764)	\$ (303,422)		-2.0%	Head Start July-January
2-27-971-22-0000-4020-000-008600	HEADSTART REVENUE	\$ (224,312)	\$ (230,654)	\$ (6,342)	2.8%	Head Start February-June
2-27-971-00-0000-1920-000-008600	HEADSTART IN KIND REVENUE	\$ (166,742)	\$ (166,742)	\$ -	0.0%	
				\$ -		
				\$ -		
2-27-971-00-3330-0890-000-008600	HEADSTART IN KIND EXPENSE	\$ 166,742	\$ 166,742	\$ -	0.0%	
2-27-971-01-3330-0110-104-008600	ADM SALARIES	\$ 4,640	\$ 4,339	\$ (301)	-6.5%	Early Head Start July-January
2-27-971-01-3330-0110-400-008600	HOME VISITOR SALARY	\$ 20,300	\$ 26,285	\$ 5,985	29.5%	Early Head Start July-January
2-27-971-01-3330-0110-403-008600	CC SALARY	\$ 22,040	\$ 24,076	\$ 2,036	9.2%	Early Head Start July-January
2-27-971-01-3330-0221-104-008600	ADM MEDICARE	\$ 70	\$ 69	\$ (1)	-1.4%	Early Head Start July-January
2-27-971-01-3330-0221-400-008600	HOME VISITOR MEDICARE	\$ 290	\$ 404	\$ 114	39.3%	Early Head Start July-January
2-27-971-01-3330-0221-403-008600	CC MEDICARE	\$ 319	\$ 320	\$ 1	0.3%	Early Head Start July-January
2-27-971-01-3330-0230-104-008600	ADM PERA	\$ 986	\$ 938	\$ (48)	-4.9%	Early Head Start July-January
2-27-971-01-3330-0230-400-008600	HOME VISITOR PERA	\$ 4,147	\$ 5,773	\$ 1,626	39.2%	Early Head Start July-January
2-27-971-01-3330-0230-403-008600	CC PERA	\$ 4,132	\$ 4,078	\$ (54)	-1.3%	Early Head Start July-January
2-27-971-01-3330-0250-104-008600	ADM HEALTH	\$ 882	\$ 1,046	\$ 164	18.6%	Early Head Start July-January
2-27-971-01-3330-0250-400-008600	HOME VISITOR HEALTH	\$ 4,698	\$ 8,098	\$ 3,400	72.4%	Early Head Start July-January
2-27-971-01-3330-0250-403-008600	CC HEALTH	\$ 4,176	\$ 5,038	\$ 862	20.6%	Early Head Start July-January
2-27-971-01-3330-0320-000-008600	EDUCATION	\$ 1,652	\$ -	\$ (1,652)	-100.0%	Early Head Start July-January
2-27-971-01-3330-0330-000-008600	COPY MACHINE	\$ 1,450	\$ 1,381	\$ (69)	-4.8%	Early Head Start July-January
2-27-971-01-3330-0531-000-008600	TELEPHONE	\$ 464	\$ 546	\$ 82	17.7%	Early Head Start July-January

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Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-27-971-01-3330-0580-000-008600	TRAVEL/REG	\$ 1,740	\$ 2,000	\$ 260	14.9%	Early Head Start July-January
2-27-971-01-3330-0610-000-008600	SUPPLIES	\$ 3,931	\$ 6,837	\$ 2,906	73.9%	Early Head Start February-June
2-27-971-01-3330-0620-000-008600	UTILITIES	\$ 1,160	\$ 461	\$ (699)	-60.3%	Early Head Start February-June
2-27-971-01-3330-0732-000-008600	VEHICLES	\$ -	\$ -	\$ -		Early Head Start February-June
2-27-971-02-3330-0110-104-008600	ADM SALARIES	\$ 3,360	\$ 3,661	\$ 301	9.0%	Early Head Start February-June
2-27-971-02-3330-0110-400-008600	HOME VISITOR SALARY	\$ 14,700	\$ 6,715	\$ (7,985)	-54.3%	Early Head Start February-June
2-27-971-02-3330-0110-403-008600	CC SALARY	\$ 15,960	\$ 16,924	\$ 964	6.0%	Early Head Start February-June
2-27-971-02-3330-0221-104-008600	ADM MEDICARE	\$ 50	\$ 51	\$ 1	2.0%	Early Head Start February-June
2-27-971-02-3330-0221-400-008600	HOME VISITOR MEDICARE	\$ 210	\$ 96	\$ (114)	-54.3%	Early Head Start February-June
2-27-971-02-3330-0221-403-008600	CC MEDICARE	\$ 231	\$ 230	\$ (1)	-0.4%	Early Head Start February-June
2-27-971-02-3330-0230-104-008600	ADM PERA	\$ 714	\$ 762	\$ 48	6.7%	Early Head Start February-June
2-27-971-02-3330-0230-400-008600	HOME VISITOR PERA	\$ 3,003	\$ 1,377	\$ (1,626)	-54.1%	Early Head Start February-June
2-27-971-02-3330-0230-403-008600	CC PERA	\$ 2,993	\$ 3,322	\$ 329	11.0%	Early Head Start February-June
2-27-971-02-3330-0250-104-008600	ADM HEALTH	\$ 638	\$ 476	\$ (162)	-25.4%	Early Head Start February-June
2-27-971-02-3330-0250-400-008600	HOME VISITOR HEALTH	\$ 3,402	\$ 2	\$ (3,400)	-99.9%	Early Head Start February-June
2-27-971-02-3330-0250-403-008600	CC HEALTH	\$ 3,024	\$ 2,162	\$ (862)	-28.5%	Early Head Start February-June
2-27-971-02-3330-0320-000-008600	EDUCATION	\$ 1,196	\$ 2,848	\$ 1,652	138.1%	Early Head Start February-June
2-27-971-02-3330-0330-000-008600	COPY MACHINE	\$ 1,050	\$ 619	\$ (431)	-41.0%	Early Head Start February-June
2-27-971-02-3330-0531-000-008600	TELEPHONE	\$ 336	\$ 254	\$ (82)	-24.4%	Early Head Start February-June
2-27-971-02-3330-0580-000-008600	TRAVEL/REG	\$ 1,260	\$ -	\$ (1,260)	-100.0%	Early Head Start February-June
2-27-971-02-3330-0610-000-008600	SUPPLIES	\$ 2,848	\$ 163	\$ (2,685)	-94.3%	Head Start July-January
2-27-971-02-3330-0620-000-008600	UTILITIES	\$ 840	\$ 1,539	\$ 699	83.2%	Head Start July-January
2-27-971-02-3330-0732-000-008600	VEHICLES	\$ -	\$ -	\$ -		Head Start July-January
2-27-971-03-3330-0110-104-008600	COVID ADM SALARIES	\$ 2,500	\$ -	\$ (2,500)	-100.0%	Early Head Start July-January
2-27-971-03-3330-0110-403-008600	COVID CC SALARY	\$ 6,500	\$ -	\$ (6,500)	-100.0%	Early Head Start July-January
2-27-971-03-3330-0221-104-008600	COVID ADM MEDICARE	\$ 35	\$ -	\$ (35)	-100.0%	Early Head Start July-January
2-27-971-03-3330-0221-403-008600	COVID CC MEDICARE	\$ 95	\$ -	\$ (95)	-100.0%	Early Head Start July-January
2-27-971-03-3330-0230-104-008600	COVID ADM PERA	\$ 600	\$ -	\$ (600)	-100.0%	Early Head Start July-January
2-27-971-03-3330-0230-403-008600	COVID CC PERA	\$ 1,520	\$ -	\$ (1,520)	-100.0%	Early Head Start July-January
2-27-971-03-3330-0250-104-008600	COVID ADM HEALTH	\$ -	\$ -	\$ -		Early Head Start February-June
2-27-971-03-3330-0250-403-008600	COVID CC HEALTH	\$ -	\$ -	\$ -		Early Head Start February-June
2-27-971-03-3330-0610-000-008600	COVID SUPPLIES	\$ 4,400	\$ 2,204	\$ (2,196)	-49.9%	Head Start July-January
2-27-971-04-3330-0110-104-008600	COVID EHS ADM SALARIES	\$ -	\$ 4,500	\$ 4,500		Early Head Start July-January
2-27-971-04-3330-0110-403-008600	COVID EHS CC SALARY	\$ -	\$ 31,000	\$ 31,000		Early Head Start July-January
2-27-971-04-3330-0221-104-008600	COVID EHS ADM MEDICARE	\$ -	\$ 100	\$ 100		Early Head Start July-January
2-27-971-04-3330-0221-403-008600	COVID EHS MEDICARE	\$ -	\$ 500	\$ 500		Early Head Start July-January
2-27-971-04-3330-0230-104-008600	COVID EHS ADM PERA	\$ -	\$ 1,100	\$ 1,100		Early Head Start July-January
2-27-971-04-3330-0230-403-008600	COVID EHS CC PERA	\$ -	\$ 7,000	\$ 7,000		Early Head Start July-January
2-27-971-04-3330-0250-104-008600	COVID EHS ADM HEALTH	\$ -	\$ -	\$ -		Early Head Start February-June
2-27-971-04-3330-0250-403-008600	COVID EHS CC HEALTH	\$ -	\$ -	\$ -		Early Head Start February-June
2-27-971-04-3330-0610-000-008600	COVID EHS SUPPLIES	\$ -	\$ 18,018	\$ 18,018		Head Start July-January
2-27-971-21-2600-0110-608-008600	CUSTODIAN SALARY	\$ 8,990	\$ 9,394	\$ 404	4.5%	Head Start July-January
2-27-971-21-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ 145	\$ 161	\$ 16	11.0%	Head Start July-January
2-27-971-21-2600-0230-608-008600	CUSTODIAN PERA	\$ 1,972	\$ 2,124	\$ 152	7.7%	Head Start July-January
2-27-971-21-2600-0250-608-008600	CUSTODIAN HEALTH	\$ 14	\$ 20	\$ 6	42.9%	Head Start July-January
2-27-971-21-2700-0110-602-008600	BUS DRIVER SALARY	\$ 11,600	\$ 12,284	\$ 684	5.9%	Head Start July-January
2-27-971-21-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ 290	\$ 401	\$ 111	38.3%	Head Start July-January
2-27-971-21-2700-0230-602-008600	BUS DRIVER PERA	\$ 4,060	\$ 5,490	\$ 1,430	35.2%	Head Start July-January
2-27-971-21-2700-0250-602-008600	BUS DRIVER HEALTH	\$ 4,350	\$ 5,472	\$ 1,122	25.8%	Head Start July-January
2-27-971-21-3330-0110-104-008600	ADM SALARIES	\$ 12,760	\$ 12,812	\$ 52	0.4%	Head Start July-January
2-27-971-21-3330-0110-403-008600	CC SALARY	\$ 168,983	\$ 155,874	\$ (13,109)	-7.8%	Head Start July-January
2-27-971-21-3330-0221-104-008600	ADM MEDICARE	\$ 348	\$ 272	\$ (76)	-21.8%	Head Start July-January
2-27-971-21-3330-0221-403-008600	CC MEDICARE	\$ 2,610	\$ 2,522	\$ (88)	-3.4%	Head Start July-January
2-27-971-21-3330-0230-104-008600	ADM PERA	\$ 3,190	\$ 3,054	\$ (136)	-4.3%	Head Start July-January
2-27-971-21-3330-0230-403-008600	CC PERA	\$ 36,540	\$ 34,029	\$ (2,511)	-6.9%	Head Start July-January
2-27-971-21-3330-0250-104-008600	ADM HEALTH	\$ 2,030	\$ 2,291	\$ 261	12.9%	Head Start July-January
2-27-971-21-3330-0250-403-008600	CC HEALTH	\$ 30,740	\$ 29,949	\$ (791)	-2.6%	Head Start July-January
2-27-971-21-3330-0300-000-008600	PROF/TECH	\$ 55	\$ 95	\$ 40	72.7%	Head Start July-January
2-27-971-21-3330-0320-000-008600	EDUCATION	\$ 5,268	\$ 6,491	\$ 1,223	23.2%	Head Start July-January
2-27-971-21-3330-0330-000-008600	COPY MACHINE	\$ 1,740	\$ 1,342	\$ (398)	-22.9%	Head Start July-January
2-27-971-21-3330-0335-000-008600	MED/DENTAL	\$ 435	\$ 750	\$ 315	72.4%	Head Start July-January
2-27-971-21-3330-0500-000-008600	PARENT FUND	\$ 870	\$ 1,037	\$ 167	19.2%	Head Start July-January
2-27-971-21-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ 464	\$ 800	\$ 336	72.4%	Head Start July-January
2-27-971-21-3330-0520-000-008600	INS/AUDIT	\$ 232	\$ 400	\$ 168	72.4%	Head Start July-January
2-27-971-21-3330-0531-000-008600	TELEPHONE	\$ 638	\$ 693	\$ 55	8.6%	Head Start July-January
2-27-971-21-3330-0533-000-008600	POSTAGE	\$ 290	\$ 339	\$ 49	16.9%	Head Start July-January
2-27-971-21-3330-0580-000-008600	TRAVEL/REG	\$ 580	\$ 992	\$ 412	71.0%	Head Start July-January
2-27-971-21-3330-0610-000-008600	SUPPLIES	\$ 7,669	\$ 10,847	\$ 3,178	41.4%	Head Start February-June
2-27-971-21-3330-0620-000-008600	UTILITIES	\$ 2,610	\$ 2,989	\$ 379	14.5%	Head Start February-June

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2-27-971-21-3330-0732-000-008600	VEHICLES	\$ -	\$ -	\$ -	-	Head Start February-June - Bus Grant
2-27-971-21-3330-0810-000-008600	DUES/FEES	\$ 289	\$ 500	\$ 211	73.0%	Head Start February-June
2-27-971-22-2600-0110-608-008600	CUSTODIAN SALARY	\$ 6,510	\$ 6,106	\$ (404)	-6.2%	Head Start February-June
2-27-971-22-2600-0221-608-008600	CUSTODIAN MEDICARE	\$ 105	\$ 89	\$ (16)	-15.2%	Head Start February-June
2-27-971-22-2600-0230-608-008600	CUSTODIAN PERA	\$ 1,428	\$ 1,276	\$ (152)	-10.6%	Head Start February-June
2-27-971-22-2600-0250-608-008600	CUSTODIAN HEALTH	\$ 11	\$ 6	\$ (5)	-45.5%	Head Start February-June
2-27-971-22-2700-0110-602-008600	BUS DRIVER SALARY	\$ 8,400	\$ 7,716	\$ (684)	-8.1%	Head Start February-June
2-27-971-22-2700-0221-602-008600	BUS DRIVER MEDICARE	\$ 210	\$ 99	\$ (111)	-52.9%	Head Start February-June
2-27-971-22-2700-0230-602-008600	BUS DRIVER PERA	\$ 2,940	\$ 1,510	\$ (1,430)	-48.6%	Head Start February-June
2-27-971-22-2700-0250-602-008600	BUS DRIVER HEALTH	\$ 3,150	\$ 2,028	\$ (1,122)	-35.6%	Head Start February-June
2-27-971-22-3330-0110-104-008600	ADM SALARIES	\$ 9,240	\$ 9,188	\$ (52)	-0.6%	Head Start February-June
2-27-971-22-3330-0110-403-008600	CC SALARY	\$ 122,367	\$ 137,499	\$ 15,132	12.4%	Head Start February-June
2-27-971-22-3330-0221-104-008600	ADM MEDICARE	\$ 252	\$ 129	\$ (123)	-48.8%	Head Start February-June
2-27-971-22-3330-0221-403-008600	CC MEDICARE	\$ 1,890	\$ 1,978	\$ 88	4.7%	Head Start February-June
2-27-971-22-3330-0230-104-008600	ADM PERA	\$ 2,310	\$ 1,946	\$ (364)	-15.8%	Head Start February-June
2-27-971-22-3330-0230-403-008600	CC PERA	\$ 26,460	\$ 28,971	\$ 2,511	9.5%	Head Start February-June
2-27-971-22-3330-0250-104-008600	ADM HEALTH	\$ 1,470	\$ 1,209			
2-27-971-22-3330-0250-403-008600	CC HEALTH	\$ 22,260	\$ 23,051			
2-27-971-22-3330-0300-000-008600	PROF/TECH	\$ 40	\$ -			
2-27-971-22-3330-0320-000-008600	EDUCATION	\$ 3,815	\$ 2,592	\$ (1,223)	-32.1%	Head Start February-June
2-27-971-22-3330-0330-000-008600	COPY MACHINE	\$ 1,260	\$ 658	\$ (602)	-47.8%	Head Start February-June
2-27-971-22-3330-0335-000-008600	MED/DENTAL	\$ 315	\$ -	\$ (315)	-100.0%	Head Start February-June
2-27-971-22-3330-0500-000-008600	PARENT FUND	\$ 630	\$ 463	\$ (167)	-26.5%	Head Start February-June
2-27-971-22-3330-0510-000-008600	STUDENT TRANSPORTATION	\$ 336	\$ -	\$ (336)	-100.0%	Head Start February-June
2-27-971-22-3330-0520-000-008600	INS/AUDIT	\$ 168	\$ -	\$ (168)	-100.0%	Head Start February-June
2-27-971-22-3330-0531-000-008600	TELEPHONE	\$ 462	\$ 407	\$ (55)	-11.9%	Head Start February-June
2-27-971-22-3330-0533-000-008600	POSTAGE	\$ 210	\$ 61	\$ (149)	-71.0%	Head Start February-June
2-27-971-22-3330-0580-000-008600	TRAVEL/REG	\$ 420	\$ 8	\$ (412)	-98.1%	Head Start February-June
2-27-971-22-3330-0610-000-008600	SUPPLIES	\$ 5,553	\$ 2,151	\$ (3,402)	-61.3%	Head Start February-June
2-27-971-22-3330-0620-000-008600	UTILITIES	\$ 1,890	\$ 1,511	\$ (379)	-20.1%	Head Start February-June
2-27-971-22-3330-0810-000-008600	DUE/FEES	\$ 210	\$ -	\$ (210)	-100.0%	Head Start February-June
		\$ -	\$ -			
		\$ 849,358	\$ 898,130			Head Start Fund allocation

FUND 31: BOND REDEMPTION FUND						
2-31-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (2,294,685)	\$ (2,482,714)	\$ (188,029)	8.2%	
2-31-800-99-0000-1110-000-000000	REVENUE-LCHS	\$ (789,148)	\$ (789,148)	\$ -	0.0%	
2-31-600-01-0000-1144-000-000000	BEGINNING FUND BALANCE-WP PROJECT	\$ -	\$ -	\$ -		
2-31-800-89-0000-1110-000-000000	REVENUE-WP PROJECT	\$ (1,115,000)	\$ (1,115,000)	\$ -	0.0%	
				\$ -		
2-31-800-89-5100-0830-000-000000	INTEREST-DEBT SERVICE WP	\$ 386,138	\$ 386,138	\$ -	0.0%	
2-31-800-89-5100-0913-000-000000	PRINCIPLE-DEBT SERVICE-WP	\$ 533,867	\$ 533,867	\$ -	0.0%	
2-31-800-89-9200-0841-000-000000	UNRESTRICTED OPER. RESERV-WP	\$ 194,995	\$ 194,995	\$ -	0.0%	
2-31-800-99-5100-0830-000-000000	INTEREST-DEBT SERVICE	\$ 221,090	\$ 221,090	\$ -	0.0%	
2-31-800-99-5100-0913-000-000000	PRINCIPLE-DEBT SERVICE	\$ 651,582	\$ 651,582	\$ -	0.0%	
2-31-800-99-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 2,211,161	\$ 2,399,190	\$ 188,029	8.5%	
		\$ -	\$ -			
		\$ 4,198,833	\$ 4,386,862			Debt Service Fund allocation

FUND 41: BUILDING FUND						
2-41-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ -	\$ -	\$ -		
2-41-600-00-0000-5110-000-000000	BOND/COP PROCEEDS	\$ (4,775,472)	\$ (3,817,157)	\$ 958,315	-20.1%	
2-41-600-00-0000-3010-000-003188	BEST REVENUE WP LEASE GRANT	\$ (7,148,202)	\$ (5,725,728)	\$ 1,422,474	-19.9%	
2-41-800-00-4000-0330-000-000000	WP BOND-PROF/TECH	\$ 1,469,935	\$ -	\$ (1,469,935)	-100.0%	
2-41-800-00-4000-0330-000-003188	WP BEST GRANT-PROF/TECH	\$ 2,204,903	\$ -	\$ (2,204,903)	-100.0%	
2-41-800-00-4000-0722-000-000000	WP BOND-CAPITAL OUTLAY	\$ 2,888,643	\$ 3,817,157	\$ 928,514	32.1%	
2-41-800-00-4000-0722-000-003188	WP BEST GRANT-CAPITAL OUTLAY	\$ 4,317,958	\$ 5,725,728	\$ 1,407,770	32.6%	
2-41-800-00-4000-0730-000-000000	WP BOND-EQUIPMENT	\$ 416,894	\$ -	\$ (416,894)	-100.0%	
2-41-800-00-4000-0730-000-003188	WP BEST GRANT-EQUIPMENT	\$ 625,341	\$ -	\$ (625,341)	-100.0%	
2-41-800-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ -	\$ -	\$ -		
		\$ -	\$ -			
		\$ 11,923,674	\$ 9,542,885			Building Fund allocation

FUND 43: CAPITAL PROJECTS FUND						
2-43-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (388,860)	\$ (473,785)	\$ (84,925)	21.8%	
2-43-600-00-0000-2050-000-000000	PILT/SRS REVENUE	\$ (110,000)	\$ (110,000)	\$ -	0.0%	
2-43-600-00-0000-3000-000-003250	FDK FURNITURE GRANT	\$ -	\$ -	\$ -		
2-43-600-00-0000-3010-000-003958	SAFETY AND SECURITY GRANT	\$ -	\$ (2,308)	\$ (2,308)		

LAKE COUNTY SCHOOL DISTRICT R-1
FY22 (2021-22) REVISED BUDGET - DRAFT
JANUARY 10, 2022

Account Number	Account Description	FY22 Original	FY22 Revised	\$ Change FY22 Original to FY22 Revised	% Change FY22 Original to FY22 Revised	Notes for BOE
2-43-600-00-0000-5210-000-000000	CAPITAL PROJECT TRANSFER FR GF REV	\$ (200,000)	\$ (240,000)	\$ (40,000)		
2-43-100-00-4000-0730-000-003250	FDK EQUIPMENT	\$ -	\$ -	\$ -		
2-43-100-00-4000-0735-000-003250	FDK NON-CAPITAL EQUIPMENT	\$ -	\$ -	\$ -		
2-43-602-00-4000-0720-000-000000	DISTRICT BUILDINGS	\$ 90,000	\$ 115,000	\$ 25,000	27.8%	
2-43-602-00-4000-0730-000-000000	DISTRICT EQUIPMENT	\$ 18,000	\$ 18,000	\$ -	0.0%	
2-43-602-00-4000-0732-000-000000	VEHICLES	\$ 160,000	\$ 214,000	\$ 54,000	33.8%	Expedition and Bus Purchase
2-43-602-00-4000-0734-000-000000	TECHNOLOGY EQUIPMENT	\$ 71,000	\$ 71,000	\$ -	0.0%	
2-43-602-00-4000-0300-000-003958	SAFETY GRANT PROF/TECH	\$ -	\$ 2,308	\$ 2,308		
2-43-602-00-4000-0730-000-003958	SAFETY GRANT EQUIPMENT	\$ -	\$ -	\$ -		
2-43-602-00-5100-0833-000-000000	BUS LEASE INTEREST PAYMENT	\$ 2,382	\$ 2,382	\$ -		
2-43-602-00-5100-0913-000-000000	BUS LEASE PRINCIPAL PAYMENT	\$ 19,126	\$ 19,126	\$ -		
2-43-602-92-9200-0841-000-000000	UNRESTRICTED OPER. RESERV	\$ 338,352	\$ 384,277	\$ 45,925	13.6%	
		\$ -	\$ -			
		\$ 698,860	\$ 826,093			Capital Projects Fund allocation
FUND 64: HEALTH FUND						
2-64-600-00-0000-1144-000-000000	BEGINNING FUND BALANCE	\$ (333,607)	\$ (202,076)	\$ 131,531	-39.4%	
2-64-600-00-0000-1973-000-000000	EMPLOYEE CONTRIBUTIONS	\$ (1,671,757)	\$ (1,671,757)	\$ -	0.0%	
2-64-600-00-0000-1990-000-000000	OTHER REVENUE	\$ (200,000)	\$ (200,000)	\$ -	0.0%	
2-64-602-00-2835-0520-000-000000	HEALTH INS. EXPENSE	\$ 1,766,327	\$ 1,766,327	\$ -	0.0%	
2-64-602-01-2835-0520-000-000000	DENTAL INS. EXPENSE	\$ 91,000	\$ 91,000	\$ -	0.0%	
2-64-602-02-2835-0520-000-000000	VISION INS. EXPENSE	\$ 9,600	\$ 9,600	\$ -	0.0%	
2-64-602-03-2835-0520-000-000000	LIFE INS. EXPENSE	\$ 4,830	\$ 4,830	\$ -	0.0%	
2-64-602-90-9000-0520-000-000000	INSURANCE RESERVE	\$ 125,000	\$ 125,000	\$ -		
2-64-602-90-9000-0840-000-000000	UNRESTRICTED OPER. RESERV	\$ 208,607	\$ 77,076	\$ (131,531)	-63.1%	Increased Operating Reserve
		\$ -	\$ -			
		\$ 2,205,364	\$ 2,073,833			Health Fund allocation

Policy Type: Governance Process

Governance Commitment

The Board, on behalf of students, staff, parents and the community, holds itself accountable to the district by ensuring that all action it takes is consistent with the values and beliefs of the district as stated in the Board's *District Priorities* and other policies.

The Board's focus on students will always override all other considerations.

In the fulfillment of this charge, the Board is committed to rigorous, continual improvement of its capacity to define its concerns in terms of values and to define its vision in terms of expectations.

Policy Type: Governance Process

Governing Style

The Board will govern with emphasis on organizational vision rather than on interpersonal issues of the Board; encourage diversity in viewpoints; focus on strategic leadership rather than administrative detail; observe clear distinction between Board and Superintendent Roles; make collective rather than individual decisions; exhibit future orientation rather than past or present; and govern proactively rather than re-actively.

Accordingly:

1. The Board will cultivate a sense of group responsibility. The Board will work in partnership with the Superintendent, staff, students, parents and the community. The Board, not the Superintendent or staff, will be responsible for excellence in governing. The Board will use the expertise of individual Board members to enhance the ability of the Board as a body, but will not substitute individual judgments for the Board's collective values.
2. The Board will hold itself accountable to govern with excellence. This self-discipline will apply to matters such as attendance, preparation for meetings, policymaking principles, respect of roles and ensuring the continuity of governance capability.
3. The Board will direct, control and inspire the district through the careful establishment of written policies reflecting the Board's values and perspectives. The Board's major policy focus will be on the intended long-term benefits for students, not on the administrative or programmatic means of attaining those benefits.
4. Continuous Board development will include orientation of new members in the Board's governance process and periodic Board discussion and evaluation of process to assure continued improvement.
5. The Board will allow no officer, individual or committee of the Board to hinder or be an excuse for not fulfilling its commitments.
6. The Board will monitor the Board's process and performance at each meeting. Self-monitoring will include comparison of Board activity and discipline to policies in the *Governance Process* and *Board/Superintendent Relationship* categories.
7. The Board will make no decision without full consideration of all available data, which may include but are not limited to: community input, Superintendent reports, student achievement results and assessments of the environment of all students and staff.

[Revised March 2018]

LAKE COUNTY SCHOOL DISTRICT R-1, LEADVILLE, COLORADO

Policy Type: Governance Process

Board Job Description

The job of the Board is to represent and lead the district by determining and demanding appropriate and excellent organizational performance. To distinguish the Board's own unique job from the jobs of the Superintendent and staff, the Board will concentrate its efforts on the following:

1. Utilizing available avenues, including the district accountability program, to ensure input from students, staff, parents and the community as a means to link to the entire community.
2. Developing written governing policies which, at the broadest levels, address:
 - a. *District Priorities*: Organizational products, impacts, benefits, results, services, recipients and their relative worth (what end result is desired for whom and at what cost).
 - b. *Governance Process*: How the Board will conceive, carry out and monitor its own work.
 - c. *Board/Superintendent Relationship*: How authority is delegated and its proper use monitored; the Superintendent role, authority and accountability.
 - d. *Staff/Superintendent Guidelines*: Constraints on executive authority which establish the practical, ethical and legal boundaries within which all executive activity and decision-making will take place.
3. Ensuring Superintendent Performance through monitoring *District Priorities* and *Staff/Superintendent Guidelines* policies.
4. Ensuring Board performance through monitoring *Governance Process* and *Board/Superintendent Relationship* policies.
5. Ensuring that the values and beliefs of District residents and the mission expressed within *District Priorities* are the focus of organizational performance.

Policy Type: Governance Process

**Monitoring Board *Governance Process* and
Board/Superintendent Relationship Policies**

The purpose of monitoring the Board's *Governance Process* and *Board/Superintendent Relationship* policies is to determine the degree to which the policies are being fulfilled. Information which does not contribute to this task will not be considered monitoring. Monitoring will be as integrated as possible, using a minimum of Board time so that meetings can be used to create the future rather than to review the past.

Policy Type: Governance Process

President's Role

The President of the Board ensures the integrity of the Board's processes and normally serves as the Board's official spokesperson. Accordingly, the President has the following authority and duties:

1. Monitor Board behavior to ensure that it is consistent with its own rules and policies and those legitimately imposed on it from outside the organization.
 - a. Conduct and monitor Board meeting deliberations to ensure that only Board issues, as defined in Board policy, are discussed.
 - b. Ensure that Board meeting deliberations are fair, open and thorough, but also efficient, timely, orderly and to the point.
 - c. Chair Board meetings with all the commonly-accepted power of that position as described in *Robert's Rules of Order* and in accordance with law.
2. Make interpretive decisions that fall within the topics covered by Board policies on *Governance Process* and *Board/Superintendent Relationship*, except where the Board specifically delegates portions of this authority to others, using any reasonable interpretation of the provisions in those policies:
 - a. Refrain from exercising any authority as an individual to supervise or direct the Superintendent.
3. Represent the Board to outside parties in announcing Board-stated positions and in stating decisions and interpretations within the areas delegated to the President, delegating this authority to other Board members when appropriate, but remaining accountable for its use.
4. Sign all contracts authorized by the Board.

In the absence or inability of the President, the Vice President has all of the powers and duties of the President.

Policy Type: Governance Process

Board Committee Principles

Board committees, when used, will be used to support the work of the Board and to reinforce the wholeness of the Board's job and never to interfere with delegation of authority from the Board to the Superintendent.

Accordingly:

1. Board committees are to assist the Board to do its job, not to direct or advise the staff. Committees ordinarily will assist the Board by preparing policy alternatives and implications for Board deliberation. In keeping with the Board's broader focus, Board committees will not have direct dealings with current staff operations unless specifically given that authority by the Board.
2. Board committees may not speak or act for the Board except when formally given such authority for specific and time-limited purposes. Expectations and authority will be carefully stated by the Board to assure that committee authority will not conflict with authority delegated to the Superintendent.
3. Board committees cannot exercise authority over the Superintendent or staff. Because the Superintendent works for the full Board, any direction to the Superintendent related to a committee recommendation must come from the full Board.
4. Board committees are expected to avoid over-identification with organizational parts rather than the whole. Therefore, a Board committee which has helped the Board create policy will not be used to monitor organizational performance on that same subject.
5. This policy applies only to committees which are formed by Board action, whether or not the committees include Board members. It does not apply to committees formed under the authority of the Superintendent.
6. All Board committee meetings are subject to the open meetings law.

Policy Type: Governance Process

Agenda Planning

To accomplish its stated objectives, the Board will follow an annual agenda which includes continuing review, monitoring and refinement of *District Priorities* policies and continually improves board performance through board education and enriched input and deliberation.

Accordingly:

1. The planning cycle will conclude each year by Friday before Spring Break in order that administrative decision-making and budgeting can be based on accomplishing a one year segment of the Board's most recent statement of long term ends.
 - a. The monthly planning of the agenda will be developed by the Board President and Superintendent.
2. The planning cycle will start with the Board's development of its agenda for the next year, and will include:
 - b. Methods of obtaining input, including consultations with selected groups and persons, will be determined and arranged to be held during the balance of the year.
 - c. Governance education, including orientation of new Board members in the Board's governance process and periodic Board discussion of process improvement, will be determined and arranged to be held during the balance of the year.
 - d. Education related to *District Priorities* policies (e.g. presentations by futurists, demographers, advocacy groups, staff, etc.) will be arranged to be held during the balance of the year.
3. Throughout the year the Board will attend to consent agenda items as expeditiously as possible.
4. Monitoring of *Governance Process*, *Board-Superintendent Relationship* and *Staff/Superintendent Guidelines* policies will be included on the agenda for separate discussion only if monitoring reports show policy violations or if policy criteria are to be debated. An item may be removed from the consent agenda only upon approval of a majority of the Board.

Policy Type: Governance Process**Board Member's Code of Conduct**

The Board commits itself and its members to ethical, businesslike and lawful conduct, including proper use of authority and appropriate decorum when acting as Board members. The Board acting in its legislative capacity shall have the authority and responsibility to interpret and apply these standards of conduct.

Accordingly:

1. Board members should represent the interests of the citizens of the entire school district. This accountability to the whole district supersedes any conflicting loyalty to other advocacy or interest groups, or citizens of a director district and membership on other boards or staffs. It also supersedes the personal interest of any Board member who is also a parent of a student in the district or who is an employee of the district.
2. Board members may not attempt to exercise individual authority over the organization except as explicitly set forth in Board policies:
 - a. Members' interaction with the Superintendent or with staff must recognize the lack of authority vested in individuals except when explicitly authorized by the Board.
 - b. Members' interaction with the public, press or other entities must recognize the same limitation and the inability of any Board member to speak for the Board except to repeat explicitly stated Board decisions.
 - c. Members will not publicly make or express individual negative judgments regarding other Board members, Superintendent or staff performance. Any such judgments of Superintendent performance will be made only by the Board, meeting in executive session as appropriate.
3. Board members shall maintain the confidentiality appropriate to issues of a sensitive nature, especially those discussed in executive session.

[Adopted January 2016]

LAKE COUNTY SCHOOL DISTRICT R-1, LEADVILLE, COLORADO

Policy Type: Governance Process

Board Member Covenants

In order to build efficient and effective relationships, Board members shall establish a system of communication that builds on mutual expectation and trust.

Accordingly, we will:

1. exercise honesty in all communication.
2. demonstrate respect for each other's opinions.
3. focus on issues, not personalities.
4. assume and practice trust.
5. maintain focus on shared goals.
6. communicate in a timely manner to avoid surprises.
7. openly support majority decisions of the board.
8. withhold judgment on issues until fully informed.
9. seek first to understand rather than be understood.
10. criticize privately, praise publicly.
11. use executive sessions appropriately and judiciously.
12. maintain confidentiality.
13. respect defined roles and follow the chain of command.
14. openly share personal concerns, issues and agendas.
15. assume a non-defensive posture, taking the initiative to communicate and ask questions for clarification.
16. share information and knowledge.
17. give direction as the whole, not as individuals.
18. make every reasonable effort to protect the integrity and promote the positive image of the district and one another.

We will not:

1. embarrass each other or the district.
2. intentionally mislead or misinform each other.
3. maintain hidden agendas.
4. fail to keep the district office informed of our location/activity.

[Revised March 2018]

LAKE COUNTY SCHOOL DISTRICT R-1, LEADVILLE, COLORADO