



Your complimentary use period has ended. Thank you for using PDF Complete.

MIDDLE SCHOOL REVISED BUDGET FOR LEA TITLE I 1003(g) SIG

[Click Here to upgrade to Unlimited Pages and Expanded Features](#)

Function Code		Code		Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
				INSTRUCTION K-12				
11111	111	Professional Personnel <i>(salaries for Title I teachers and interventionists)</i>		Enter the number of FTE professionals (2 Interventionists)	\$88,800.00	\$99,800.00	\$100,600.00	\$289,200.00
11111	112	Professional Supplemental Salaries						\$0.00
11111	121	Service Personnel <i>Regular</i>		Enter the number of FTE paraprofessionals and aides ()				\$0.00
11111	131	Professional Personnel <i>Substitutes Regular</i>			\$6,000.00	\$6,000.00	\$6,000.00	\$18,000.00
11111	141	Service Personnel <i>Substitutes Regular</i>						\$0.00
11111	151	Temporary Part-time Professional Staff						\$0.00
11111	211	Fixed Charges/Employee Benefits: Health/Accident/Life			\$18,087.20	\$18,087.20	\$18,087.20	\$54,261.60
11111	212	Fixed Charges/Employee Benefits: Dental			\$1,309.44	\$1,309.44	\$1,309.44	\$3,928.32
11111	213	Fixed Charges/Employee Benefits: Optical			\$169.44	\$169.44	\$169.44	\$508.32
11111	214	Fixed Charges/Employee Benefits: Income Protection			\$459.00	\$459.00	\$459.00	\$1,377.00
11111	218	Fixed Charges/OPEB expense			\$2,180.00	\$2,180.00	\$2,180.00	\$6,540.00
11111	221	Fixed Charges/Employee Benefits: Social Security Contributions			\$7,257.72	\$8,093.70	\$8,154.90	\$23,506.32
11111	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)			\$11,719.00	\$13,925.16	\$13,078.00	\$38,722.16
11111	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)			\$0.00	\$0.00	\$0.00	\$0.00
11111	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)			\$0.00	\$0.00	\$0.00	\$0.00
11111	251	Fixed Charges/Employee Benefits: Unemployment			\$0.00	\$0.00	\$0.00	\$0.00
11111	261	Fixed Charges/Employee Benefits: Workers Compensation			\$472.14	\$536.41	\$540.46	\$1,549.00
11111	321	Purchased Professional Educator Services Instruction <i>(SES for sch. imp)</i>						\$0.00
11111	431	Repair /Maintenance Services: Non-Technology Related						\$0.00
11111	432	Repair/Maintenance Services: Technology Related						\$0.00
11111	533	Data Communication Services <i>(additional Internet drops)</i>						\$0.00
11111	551	Printing/Binding						\$0.00
11111	581	Staff Travel/In County						\$0.00
11111	582	Staff Travel/Out of County						\$0.00
11111	611	Supplies/General						\$0.00
11111	643	Supplemental Books						\$0.00
11111	645	Movies, Videos						\$0.00
11111	646	Newspapers						\$0.00
11111	647	Periodicals						\$0.00
11111	651	Technology Supplies (e.g., flash drives; parallel cables; ink cartridges)						\$0.00
5 Digit Program Function Code	3 Digit Object Code	Description		SY10-11	SY11-12	SY12-13	Total Budget for This Line Item	
11111	652/694	Technology Hardware <i>(Student computers)</i>					\$0.00	
11111	653/695	Software <i>(Students)</i>					\$0.00	
11111	656/696	Technology Hardware <i>(Teacher computers)</i>					\$0.00	
11111	657/697	Software <i>(Staff)</i>					\$0.00	



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

etc. for teacher workstations)

Regular Salaries
by/summer school)(specify amount for each)

s: Health/Accident/Life

s: Dental

						\$0.00
						\$0.00
			\$10,000.00			\$10,000.00
						\$0.00
						\$0.00
11119	213	Fixed Charges/Employee Benefits: Optical				\$0.00
11119	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
11119	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$765.00			\$765.00
11119	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$1,125.00			\$1,125.00
11119	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
11119	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
11119	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
11119	261	Fixed Charges/Employee Benefits: Workers Compensation	\$59.20			\$59.20
Sub Total Instruction K-12			\$148,403.14	\$150,560.35	\$150,578.44	\$449,541.92
		INSTRUCTION PRE-KINDERGARTEN	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
11121	111	Professional Personnel <i>Regular Salaries - PreK</i> Enter the number of FTE professionals ()				\$0.00
11121	121	Service Personnel <i>Regular Salaries - PreK</i> Enter the number of FTE paraprofessionals & aides ()				\$0.00
11121	131	Professional Personnel <i>Substitutes Regular - PreK</i>				\$0.00
11121	141	Service Personnel <i>Substitutes Regular</i>				\$0.00
11121	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
11121	212	Fixed Charges/Employee Benefits: Dental				\$0.00
11121	213	Fixed Charges/Employee Benefits: Optical				\$0.00
11121	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
11121	218	Fixed Charges/OPEB expense				\$0.00
11121	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
11121	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
11121	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
11121	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
11121	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
11121	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
11125	111	Professional Personnel Pre-K Coaches				\$0.00
11125	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
11125	212	Fixed Charges/Employee Benefits: Dental				\$0.00
11125	213	Fixed Charges/Employee Benefits: Optical				\$0.00
11125	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
11125	218	Fixed Charges/OPEB expense				\$0.00
11125	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
11125	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
11125	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
11125	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
11125	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
11125	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
11121/11125	581	Staff Travel/In County				\$0.00
11121/11125	582	Staff Travel/Out of County				\$0.00
11121/11125	583	Staff Travel/Out of State				\$0.00
11121/11125	611	Supplies/General				\$0.00



Your complimentary use period has ended. Thank you for using PDF Complete.

[Click Here to upgrade to Unlimited Pages and Expanded Features](#)

		Pre-Kindergarten	\$0.00	\$0.00	\$0.00	\$0.00
		Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
ATTENDANCE AND SOCIAL SERVICES						
12110	111	Professional Personnel <i>Regular Salaries</i> Enter the number of FTE professionals ()				\$0.00
12110	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12110	114	Professional Personnel <i>Stipends</i>				\$0.00
12110	121	Service Personnel <i>Regular Salaries</i> Enter the number of FTE service personnel ()				\$0.00
12110	122	Service Personnel <i>Supplemental Salaries</i>				\$0.00
12110	124	Service Personnel <i>Stipends</i>				\$0.00
12110	131	Professional Personnel <i>Substitutes Regular</i>				\$0.00
12110	151	Temporary Part-time Professional Staff				\$0.00
12110	161	Temporary Part-time Service Personnel				\$0.00
12110	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12110	212	Fixed Charges/Employee Benefits: Dental				\$0.00
12110	213	Fixed Charges/Employee Benefits: Optical				\$0.00
12110	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12110	218	Fixed Charges/OPEB expense				\$0.00
12110	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12110	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12110	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12110	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12110	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
12110	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12110	321	Professional Educator Services				\$0.00
12110	341	Other Professional Services				\$0.00
12210	581	Staff Travel/In County				\$0.00
12210	582	Staff Travel/Out of County				\$0.00
12210	583	Staff Travel/Out of State				\$0.00
12110	611	Supplies (include supplies for homeless)				\$0.00
12110						\$0.00
Sub Total Attendance			\$0.00	\$0.00	\$0.00	\$0.00
		SUPPORT SERVICE - GUIDANCE COUNSELING	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
12122	111	Professional Personnel <i>Regular Salaries (Guidance Counselor)</i> Enter the number of FTE professionals ()				\$0.00
12122	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12122	114	Professional Personnel <i>Stipends</i>				\$0.00
12122	122	Service Personnel <i>Supplemental Salaries</i>				\$0.00
12122	124	Service Personnel <i>Stipends</i>				\$0.00
12122	131	Professional Personnel <i>Substitutes Regular</i>				\$0.00
12122	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12122	212	Fixed Charges/Employee Benefits: Dental				\$0.00
12122	213	Fixed Charges/Employee Benefits: Optical				\$0.00
12122	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12122	218	Fixed Charges/OPEB expense				\$0.00
12122	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12122	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12122	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

		: Defined Contribution Plan (IV)				\$0.00
		: Unemployment				\$0.00
		: Workers Compensation				\$0.00
						\$0.00
						\$0.00
		Sub Total Guidance Counseling	\$0.00	\$0.00	\$0.00	\$0.00

SUPPORT SERVICE - PSYCHOLOGY-GENERAL			SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
12140	111	Professional Personnel <i>Regular Salaries (Psychologist)</i> Enter the number of FTE professionals ()				\$0.00
12140	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12140	114	Professional Personnel <i>Stipends</i>				\$0.00
12140	122	Service Personnel <i>Supplemental Salaries</i>				\$0.00
12140	124	Service Personnel <i>Stipends</i>				\$0.00
12140	131	Professional Personnel <i>Substitutes Regular</i>				\$0.00
12140	211	Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
12140	212	Fixed Charges/Employee Benefits: Dental				\$0.00
12140	213	Fixed Charges/Employee Benefits: Optical				\$0.00
12140	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00
12140	218	Fixed Charges/OPEB expense				\$0.00
12140	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12140	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12140	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12140	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12140	251	Fixed Charges/Employee Benefits: Unemployments				\$0.00
12140	261	Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12140	341	Other Professional Services				\$0.00
12140						\$0.00
12140						\$0.00
12140						\$0.00
		Sub Total Psychology	\$0.00	\$0.00	\$0.00	\$0.00

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
SUPPORT SERVICE - PARENT INVOLVEMENT						
12170	111	Professional Personnel <i>Regular Salaries</i> Enter the number of FTE professionals (.5 Home/School Liaison)	\$24,700.00	\$24,950.00	\$25,150.00	\$74,800.00
12170	112	Professional Personnel <i>Supplemental Salaries</i>				\$0.00
12170	114	Professional Personnel <i>Stipends</i>				\$0.00
12170	121	Service Personnel <i>Regular Salaries</i> Enter the number of FTE service personnel ()				\$0.00
12170	122	Service Personnel <i>Supplemental Salaries</i>				\$0.00
12170	124	Service Personnel <i>Stipends</i>				\$0.00
12170	131	Professional Personnel <i>Substitutes Regular</i>				\$0.00
12170	151	Temporary Part Time Professional Personnel Salaries <i>(Parent Coordinators with College Degree)</i>				\$0.00
12170	161	Temporary Part Time Service Salaries <i>(Parent Coordinators with HS Education)</i>				\$0.00
12170	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$4,521.80	\$4,521.80	\$4,521.80	\$13,565.40
12170	212	Fixed Charges/Employee Benefits: Dental	\$327.36	\$327.36	\$327.36	\$982.08
12170	213	Fixed Charges/Employee Benefits: Optical	\$42.36	\$42.36	\$42.36	\$127.08
12170	214	Fixed Charges/Employee Benefits: Income Protection	\$125.23	\$126.50	\$127.51	\$379.24
12170	218	Fixed Charges/OPEB expense	\$545.00	\$545.00	\$545.00	\$1,635.00
12170	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$1,889.55	\$1,908.68	\$1,923.98	\$5,722.20
12170	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$3,705.00	\$3,742.50	\$3,772.50	\$11,220.00



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation	\$125.23	\$126.50	\$127.51	\$379.24
Services				\$0.00
				\$0.00
				\$0.00

12170	531	Postage				\$0.00
12170	551	Printing/Binding				\$0.00
12170	571	Contracted Food Service				\$0.00
12170	581	Staff Travel/In County				\$0.00
12170	582	Staff Travel/Out of County				\$0.00
12170	583	Staff Travel/Out of State				\$0.00
12170	611	Supplies/General				\$0.00
12170	643	Supplemental Books				\$0.00
12170	645	Movies, Filmstrips, and Videos				\$0.00
12170	647	Periodicals				\$0.00
12170	651/653/653	Technology Supplies				\$0.00
12170	693	Equipment/Furniture & Fixtures				\$0.00
12170						\$0.00

Sub Total Parent Involvement **\$35,981.53** **\$36,290.69** **\$36,538.02** **\$108,810.23**

5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
		PROFESSIONAL DEVELOPMENT				
11115/12213	111	Professional Personnel <i>Regular Salaries (Academic/assessment coaches; demonstration teachers; technology integration specialists) 1.0 TIS</i>	\$49,400.00	\$49,900.00	\$50,300.00	\$149,600.00
12213	112	Professional Personnel <i>Supplemental Salaries</i>	\$51,000.00	\$51,000.00	\$51,000.00	\$153,000.00
12213	114	Professional Personnel <i>Stipends</i>				\$0.00
12213	136	Professional Personnel <i>Substitute Cost</i>				\$0.00
12213	146	Service Personnel <i>Substitute Cost</i>				\$0.00
11115/12213	211	Fixed Charges/Employee Benefits: Health/Accident/Life	\$9,043.60	\$9,043.60	\$9,043.60	\$27,130.80
11115/12213	212	Fixed Charges/Employee Benefits: Dental	\$654.72	\$654.72	\$654.72	\$1,964.16
11115/12213	213	Fixed Charges/Employee Benefits: Optical	\$84.72	\$84.72	\$84.72	\$254.16
11115/12213	214	Fixed Charges/Employee Benefits: Income Protection	\$229.50	\$229.50	\$229.50	\$688.50
11115/12213	218	Fixed Charges/OPEB expense	\$1,090.00	\$1,090.00	\$1,090.00	\$3,270.00
11115/12213	221	Fixed Charges/Employee Benefits: Social Security Contributions	\$7,680.60	\$7,718.85	\$7,749.45	\$23,148.90
11115/12213	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)	\$13,562.00	\$13,627.00	\$13,679.00	\$40,868.00
11115/12213	232	Fixed Charges/Employee Benefits: Defined Contribution Plan (II)	\$0.00	\$0.00	\$0.00	\$0.00
11115/12213	233	Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)	\$0.00	\$0.00	\$0.00	\$0.00
11115/12213	251	Fixed Charges/Employee Benefits: Unemployment				\$0.00
11115/12213	261	Fixed Charges/Employee Benefits: Workers Compensation	\$509.03	\$511.56	\$513.59	\$1,534.18
12213	241	Tuition Reimbursement (Based On County Policy)				\$0.00
12213	321	Purchased Professional Educator Services				\$0.00
12213	331	Employee Training & Development Services (<i>Registration fees for conferences</i>)	\$5,000.00	\$5,000.00	\$4,500.00	\$14,500.00
12213	341	Other Professional Services				\$0.00
12213	441	Rentals Land & Building Space				\$0.00
12213	531	Postage				\$0.00
12213	551	Printing/Binding				\$0.00
12213	581	Staff Travel/In County				\$0.00
12213	582	Staff Travel/Out of County	\$2,000.00	\$2,000.00	\$2,000.00	\$6,000.00
12213	583	Staff Travel/Out of State	\$3,000.00	\$3,000.00	\$2,000.00	\$8,000.00
12213	611	Supplies/General				\$0.00



Your complimentary use period has ended. Thank you for using PDF Complete.

[Click Here to upgrade to Unlimited Pages and Expanded Features](#)

			TRANSPORTATION	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item
			Supplemental Salaries (Bus Drivers for SC)				\$0.00
			Benefits: Health/Accident/Life				\$0.00
			Benefits: Dental				\$0.00
12711	213		Fixed Charges /Employee Benefits: Optical				\$0.00
12711	214		Fixed Charges/Employee Benefits: Income Protection				\$0.00
12711	218		Fixed Charges/OPEB expense				\$0.00
12711	221		Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
12711	231		Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
12711	232		Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
12711	233		Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
12711	251		Fixed Charges/Employee Benefits: Unemployment				\$0.00
12711	261		Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
12711	442		Rental Equipment & Vehicles				\$0.00
12711	514		Payment in Lieu of Transportation				\$0.00
12711	515		Public Carriers Payments				\$0.00
12711	661		Fuel				\$0.00
12711							\$0.00
Sub Total Support Service-Transportation				\$0.00	\$0.00	\$0.00	\$0.00
SUPPORT SERVICE - FOOD SERVICE OPERATIONS							
13121	122		Service Personnel Supplemental Salaries (Cooks for summer school)				\$0.00
13121	211		Fixed Charges/Employee Benefits: Health/Accident/Life				\$0.00
13121	212		Fixed Charges /Employee Benefits: Dental				\$0.00
13121	213		Fixed Charges /Employee Benefits: Optical				\$0.00
13121	214		Fixed Charges/Employee Benefits: Income Protection				\$0.00
13121	218		Fixed Charges/OPEB expense				\$0.00
13121	221		Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00
13121	231		Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00
13121	232		Fixed Charges/Employee Benefits: Defined Contribution Plan (II)				\$0.00
13121	233		Fixed Charges/Employee Benefits: Defined Contribution Plan (IV)				\$0.00
13121	251		Fixed Charges/Employee Benefits: Unemployment				\$0.00
13121	261		Fixed Charges/Employee Benefits: Workers Compensation				\$0.00
Sub Total Support Service-Food Service				\$0.00	\$0.00	\$0.00	\$0.00
5 Digit Program Function Code	3 Digit Object Code	Description	SY10-11	SY11-12	SY12-13	Total Budget for This Line Item	
ADMINISTRATION - LEA LEVEL							
12211	111	Professional Personnel Regular <i>(Salaries for LEA directors/coordinators)</i>				\$0.00	
12211	112	Professional Personnel <i>Supplemental Administrative Salaries (specify)</i>				\$0.00	
12211	121	Service Personnel <i>Regular Salaries (i.e. secretarial)</i>				\$0.00	
12211	122	Service Personnel <i>Supplemental Salaries (specify)</i>				\$0.00	
12211	123	Service Personnel <i>Overtime</i>				\$0.00	
12212	151	Temporary/Part-time Professional Personnel				\$0.00	
12211	161	Temporary/Part-time Service Personnel				\$0.00	
12211	211	Fixed Charges/Employee Benefits: Health/Accident Life				\$0.00	
12211	212	Fixed Charges/Employee Benefits: Dental				\$0.00	
12211	213	Fixed Charges/Employee Benefits: Optical				\$0.00	
12211	214	Fixed Charges/Employee Benefits: Income Protection				\$0.00	
12211	218	Fixed Charges/OPEB expense				\$0.00	
12211	221	Fixed Charges/Employee Benefits: Social Security Contributions				\$0.00	
12211	231	Fixed Charges/Employee Benefits: Defined Benefit Plan (I)				\$0.00	



Your complimentary
use period has ended.
Thank you for using
PDF Complete.

[Click Here to upgrade to
Unlimited Pages and Expanded Features](#)

		Defined Contribution Plan (II)					\$0.00
		Defined Contribution Plan (IV)					\$0.00
		Unemployment					\$0.00
		Workers Compensation					\$0.00
							\$0.00
		ices					\$0.00
		ology Related					\$0.00
		Related					\$0.00
12211	441	Rentals: Land & Building Space					\$0.00
12211	442	Rentals: Equipment					\$0.00
12211	531	Postage					\$0.00
12211	551	Printing/Binding					\$0.00
12211	581	Staff Travel, In County					\$0.00
12211	582	Staff Travel, Out of County					\$0.00
12211	583	Staff Travel, Out of State					\$0.00
12211	611	Supplies General					\$0.00
12211	656/696	Technology Supplies					\$0.00
12211	657/697	Technology Hardware Supplies					\$0.00
12211	653	Technology Software					\$0.00
12211	693	Equipment/Furniture & Fixtures					\$0.00
12211	734	Technology Related Hardware					\$0.00
12211	735	Technology Software (\$5000 or more)					\$0.00
12211	819	Other Fees & Dues					\$0.00
Sub Total Administration			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INTERFUND TRANSFERS							
71711	911	Indirect Cost	\$9,913.04	\$10,006.00	\$9,983.31		\$29,902.35
TOTAL 1003(g) BUDGET			\$337,551.88	\$340,716.98	\$339,944.34		\$1,018,213.20