

	100	200	300-500	600	700	800	Total
1000	\$264,920.36	\$ 69,823.30	\$ 4,679.13	\$ 553.79	0	\$ -	\$ 340,976.58
2100	0	0	\$ 1,434.30	\$ 13,473.22	0	\$ 344.00	\$ 17,351.52
2200			\$ 17,778.40	\$ 1,036.22			\$ 21,014.62
2300			\$ 30,087.42				\$ 32,387.42
2400	\$71,877.28						\$ 74,277.28
2500			\$ 23,346.26	\$ 17,042.95		\$ 48,881.00	\$ 91,770.21
2600			\$ 56,981.80	\$ 1,056.77	\$ 3,293.01		\$ 63,931.58
2700			\$ 18,355.45			\$ 70.00	\$ 21,125.45
Child Nutrition			\$ 20,497.15				\$ 20,497.15
CSP	\$ 117,054.44	\$ 8,705.83	\$ 41,499.09	\$ 65,756.69	\$ 90,072.19	\$ 4,274.72	\$ 327,362.96
Total	\$453,852.08	\$78,529.13	\$214,659.00	\$98,919.64	\$93,365.20	\$53,569.72	\$ 992,894.77

Salaries	\$ 453,852.08
Benefits	\$ 78,529.13
Services	\$ 214,659.00
Supplies	\$ 98,919.64
Property	\$ 93,365.20
Fees	\$ 53,569.72
Total	\$ 992,894.77

The calculations on the budget that are reprinted above miss balancing with MAS sheets by \$3,000. The past year expenses are rolled forward for next year's budget. The accounting for the \$172,000 owed to OTRS is not placed within the budget.

