

**Great Salt Bay CSD
2009-10 Education Budget**

**School Board Approved: 4/8/09
Budget Meeting Approved: 5/19/09**

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>
Regular Instruction				
100-1100-1000-51010-04	INSTRUCTIONAL TEACHER SALARIES (29.5 FTE)	1,411,673	1,472,930	1,522,976
100-1100-1000-51020-04	INSTRUCTIONAL ED TECH SALARY (3 FTE)	52,772	49,593	48,661
100-1100-1000-51230-04	SUBSTITUTE SALARY	39,157	35,000	35,000
100-1100-1000-51233-04	TUTOR SALARY	0	2,450	2,450
100-1100-1000-52010-04	INSTRUCTIONAL TEACHER BENEFITS	25,681	27,006	29,244
100-1100-1000-52020-04	INSTRUCTIONAL ED TECH BENEFITS	3,065	3,048	3,186
100-1100-1000-52030-04	SUBSTITUTE BENEFITS	1,989	1,383	2,598
100-1100-1000-52033-04	TUTOR BENEFITS	0	49	49
100-1100-1000-52110-04	INSTRUCTIONAL TEACHER HEALTH INS	263,525	285,950	307,225
100-1100-1000-52120-04	INSTRUCTIONAL ED TECH HEALTH INS	13,338	13,482	13,482
100-1100-1000-52510-04	INSTRUCTIONAL TEACHER TUITION	3,050	8,775	9,294
100-1100-1000-53490-04	PURCHASED PROF SVCS (AFTER SCHOOL ACTIVITY PROG)	663	4,000	2,600
100-1100-1000-54300-04	INSTRUCTIONAL EQUIPMENT MAINTENANCE	30	200	200
100-1100-1000-54445-04	PHOTOCOPIER LEASE	9,183	8,395	8,395
100-1100-1000-55800-04	TRAVEL REIMBURSEMENT	506	500	550
100-1100-1000-55810-04	TRAVEL REIMBURSEMENT (PROFESS DEVEL)	766	750	800
100-1100-1000-56100-04	INSTRUCTIONAL SUPPLIES	43,195	38,036	34,660
100-1100-1000-56400-04	INSTRUCTIONAL TEXTBOOKS	4,785	3,202	2,090
100-1100-2700-51180-04	INSTRUCTIONAL BUS DRIVER FIELD TRIP SALARY	3,808	2,837	3,900
100-1100-2700-52080-04	INSTRUCTIONAL BUS DRIVER FIELD TRIP BEN	265	217	299
100-4200-1000-55690-04	ALTERNATIVE EDUCATION	57,715	58,977	64,920
Sub-Total Regular Instruction		1,935,166	2,016,780	2,092,579
		Inc (Dec)		75,799
				3.8%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>
Special Education Instruction				
100-2100-1000-51010-04	SPECIAL SERVICES TEACHER SALARIES (4 FTE)	162,600	170,952	182,114
100-2100-1000-51020-04	SPECIAL SERVICES ED TECH SALARIES (11 FTE)	150,329	140,878	193,877
100-2100-1000-51233-04	SPECIAL SERVICES TUTOR SALARY	0	1,000	1,000
100-2100-1000-51560-04	SPECIAL SERVICES DEPT. HEAD STIPEND	1,750	0	0
100-2100-1000-52010-04	SPECIAL SERVICES TEACHER BENEFITS	3,086	3,173	3,504
100-2100-1000-52020-04	SPECIAL SERVICES ED TECH BENEFITS	4,722	5,837	5,130
100-2100-1000-52033-04	SPECIAL SERVICES TUTOR BENEFITS	0	20	20
100-2100-1000-52060-04	SPECIAL SERVICES DEPT. HEAD STIPEND BENEFITS	25	0	0
100-2100-1000-52110-04	SPECIAL SERVICES TEACHER HEALTH INS	14,192	23,928	27,832
100-2100-1000-52120-04	SPECIAL SERVICES ED TECH HEALTH INS	48,459	49,310	62,282
100-2100-1000-52510-04	SPECIAL SERVICES TEACHER TUITION	1,267	3,900	6,081
100-2100-1000-52520-04	SPECIAL SERVICES ED TECH TUITION	905	1,962	1,434
100-2100-1000-53000-04	SPEC SVS PURCH PROF SVCS (CHEWONKI)	0	1,005	500
100-2100-1000-53300-04	SPECIAL SERVICES CONF/WORKSHOPS	1,843	2,375	1,950
100-2100-1000-55800-04	SPECIAL SERVICES TRAVEL	0	400	400
100-2100-1000-56100-04	SPECIAL SERVICES SUPPLIES	8,054	6,474	6,594
100-2100-1000-56160-04	SPECIAL SERVICES TESTING	152	263	0
100-2100-1000-56400-04	SPECIAL SERVICES TEXTBOOKS	1,542	1,106	1,908
100-2300-1000-55630-04	SPECIAL PLACEMENT TUITION: OUT OF DISTRICT	75,632	60,636	0
100-2500-2330-53440-04	SPECIAL SERVICES ADMIN COST (SUPT OFFICE)	30,858	32,195	29,727
100-2500-2330-58120-04	SPECIAL SERVICES MEDICAID FEES	2,125	1,500	2,000
100-2800-2120-53440-04	SPECIAL SERVICES SHARED SOCIAL WORKER	23,283	25,028	24,730
100-2800-2140-53440-04	SPECIAL SERVICES SHARED PSYCH	16,583	17,082	17,425
100-2800-2150-51010-04	SPECIAL SERVICES SPEECH SALARY (.8 FTE)	57,000	58,375	48,278
100-2800-2150-52010-04	SPECIAL SERVICES SPEECH BENEFITS	14,571	15,244	12,195
100-2800-2150-53440-04	SPECIAL SERVICES SHARE SPEECH	5,356	11,033	0
100-2800-2150-56100-04	SPECIAL SERVICES SPEECH SUPPLIES	2,011	2,273	1,866
100-2800-2150-56400-04	SPECIAL SERVICES SPEECH TEXTBOOKS	0	105	0
100-2800-2160-53440-04	SPECIAL SERVICES SHARE OT	32,836	29,930	30,351
100-2800-2180-53440-04	SPECIAL SERVICES SHARE PT	24,643	25,000	25,000
100-2810-1000-51010-04	EXTENDED YEAR PROG SALARIES	3,845	4,000	4,000
100-2810-1000-52010-04	EXTENDED YEAR PROG BENEFITS	57	75	75
100-2810-2150-53440-04	EXTENDED YEAR PROG SPEECH	738	700	700
100-2810-2160-53440-04	EXTENDED YEAR PROG OT	1,179	1,150	1,150
100-2810-2180-53440-04	EXTENDED YEAR PROG PT	3,672	3,500	3,500
100-2900-1000-51020-04	G&T COORDINATOR SALARY (1 FTE)	41,470	43,634	46,328
100-2900-1000-52020-04	G&T COORDINATOR BENEFITS	10,512	10,939	10,978
100-2900-1000-52520-04	G&T COORDINATOR TUITION	215	0	0
100-2900-1000-53300-04	G&T WORKSHOPS & CONFERENCES	471	525	250
100-2900-1000-53490-04	G&T PROFESSIONAL SERVICES	3,441	4,710	4,790
100-2900-1000-56100-04	G&T SUPPLIES	466	635	729
100-2900-1000-56400-04	G&T TEXTBOOKS	0	190	0
Sub-Total Special Education Instruction		749,890	761,042	758,698
		Inc (Dec)		-2,344
				-0.3%

<u>Account Number</u>	<u>Account Description</u>	<u>07-08 Actual</u>	<u>08-09 Budget</u>	<u>09-10 Budget</u>
Other Instruction				
100-4300-1000-51010-04	SUMMER SCHOOL TEACHER PAY	760	1,688	1,600
100-4300-1000-51020-04	SUMMER SCHOOL ED TECH PAY	4,250	4,550	4,340
100-4300-1000-52010-04	SUMMER SCHOOL TEACHER BENEFITS	10	25	24
100-4300-1000-52020-04	SUMMER SCHOOL ED TECH BENEFITS	62	66	63
100-4300-1000-56100-04	SUMMER SCHOOL SUPPLIES	52	50	75
100-9100-1000-51500-04	CO-CURRICULAR COACHES STIPENDS	13,445	7,178	7,464
100-9100-1000-52000-04	CO-CURRICULAR COACHES BENEFITS	348	800	560
100-9100-1000-53000-04	CO-CURRICULAR PURCH PROF SVCS	26,237	24,710	24,815
100-9100-1000-54300-04	CO-CURRIC/MUSICAL EQUIPMENT MAINT	225	1,225	1,285
100-9100-1000-55000-04	CO-CURRICULAR OTHER PURCH SVCS	1,760	2,666	2,665
100-9100-1000-56000-04	CO-CURRICULAR SUPPLIES	1,328	715	755
100-9100-1000-58100-04	CO-CURRICULAR DUES/FEES	1,689	2,115	2,326
100-9100-2700-51180-04	CO-CURRIC BUS DRIVER FIELD TRIP SALARY	600	2,200	500
100-9100-2700-52080-04	CO-CURRICULAR BUS DRIVER FIELD TRIP BEN	42	108	39
100-9200-1000-51180-04	EXTRA-CURRICULAR MONITOR SALARY	191	1,500	900
100-9200-1000-51500-04	COACHES/ATHLETIC DIRECTOR STIPENDS	32,494	28,370	27,458
100-9200-1000-52000-04	COACHES/ATHLETIC DIRECTOR BENEFITS	1,562	1,500	1,500
100-9200-1000-52080-04	EXTRA-CURRICULAR MONITOR BENEFITS	6	120	120
100-9200-1000-53590-04	GAME OFFICIALS PAY	3,532	7,520	6,170
100-9200-1000-56000-04	ATHLETIC SUPPLIES (SPORTS PROGRAM)	2,549	2,285	2,038
100-9200-2700-51180-04	EXTRA-CURRIC BUS DRIVER FIELD TRIP SALARY	3,439	3,999	4,625
100-9200-2700-52080-04	EXTRA-CURRICULAR BUS DRIVER FIELD TRIP BEN	240	306	354
Sub-Total Other Instruction		94,821	93,696	89,676
		Inc (Dec)		-4,020
				-4.2%

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Student and Staff Support				
100-0000-2130-53400-04	NURSING/SHARED HEALTH SERVICES	59,100	76,574	65,542
100-0000-2130-54300-04	HEALTH EQUIPMENT MAINT/REPAIR	99	100	100
100-0000-2130-56000-04	HEALTH SUPPLIES	1,573	1,273	886
100-0000-2210-51010-04	CURRICULUM/COMMITTEE TEACHER SALARY	8,240	7,500	8,600
100-0000-2210-52010-04	CURRICULUM/COMMITTEE TEACHER BENEFITS	108	109	125
100-0000-2213-53300-04	STAFF DEVELOPMENT (INCL. SHARED)	9,540	12,409	12,416
100-0000-2220-51010-04	LIBRARY COORDINATOR SALARY (1 FTE)	57,000	58,375	25,200
100-0000-2220-51020-04	LIBRARY ED TECH SALARY (1 FTE)	6,176	0	16,900
100-0000-2220-52010-04	LIBRARY COORDINATOR BENEFITS	10,089	10,487	0
100-0000-2220-52020-04	LIBRARY ED TECH BENEFITS	3,594	0	7,504
100-0000-2220-53300-04	LIBRARY CONFERENCES/WORKSHOPS	0	220	150
100-0000-2220-56100-04	LIBRARY SUPPLIES/AV	3,894	8,196	3,247
100-0000-2220-56400-04	LIBRARY BOOKS	5,200	2,500	5,200
100-0000-2220-56430-04	LIBRARY PERIODICALS	624	718	718
100-0000-2220-58100-04	LIBRARY PROFESSIONAL RESOURCES/DUES	905	737	594
100-0000-2230-51010-04	TECHNOLOGY TEACHER SALARY (1 FTE)	39,140	41,651	44,518
100-0000-2230-52010-04	TECHNOLOGY TEACHER BENEFITS	13,960	15,848	15,889
100-0000-2230-52510-04	TECHNOLOGY TEACHER TUITION	1,146	0	0
100-0000-2230-53300-04	TECHNOLOGY CONFERENCES/WORKSHOPS	298	725	1,300
100-0000-2230-54320-04	COMPUTER HARDWARE MAINT/REPAIR	712	2,000	2,400
100-0000-2230-54330-04	COMPUTER SOFTWARE MAINT/REPAIR	1,551	1,750	1,713
100-0000-2230-56500-04	COMPUTER SUPPLIES	5,407	6,170	4,419
100-0000-2230-57341-04	COMPUTER HARDWARE PURCHASE	26,403	7,299	10,170
100-0000-2230-57351-04	COMPUTER SOFTWARE PURCHASE	50	5,057	3,025
100-0000-2240-56160-04	TESTING MATERIALS (incl. NWEA)	3,831	4,045	3,861
100-0000-2290-58100-04	SHARED WELLNESS COMMITTEE	500	525	525
Sub-Total Student and Staff Support		259,140	264,268	235,002
			Inc (Dec)	-29,266
				-11.3%

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SYSTEM ADMINISTRATION:					
100-0000-2310-53450-04	SCHOOL BOARD LEGAL FEES (NON-NEGOT)	2,980	5,500	5,500	
100-0000-2310-53460-04	SCHOOL BOARD AUDITOR SERVICES	7,700	7,700	7,800	
100-0000-2310-55200-04	SCHOOL BOARD LIABILITY INSURANCE	2,389	2,628	952	
100-0000-2310-55400-04	SCHOOL BOARD ADVERTISING	882	3,000	3,000	
100-0000-2310-55500-04	SCHOOL BOARD PRINTING (ANNUAL BUDGET)	1,267	2,500	2,000	
100-0000-2310-58100-04	SCHOOL BOARD DUES	1,052	1,200	1,200	
100-0000-2310-58140-04	SCHOOL BOARD CONFERENCES	225	1,000	1,000	
100-0000-2320-53410-04	ASSESSMENT FOR ADMINISTRATION (SUPT. OFFICE)	117,369	102,633	107,207	
Sub-Total System Administration		133,864	126,161	128,659	
		Inc (Dec)		2,498	1.9%
SCHOOL ADMINISTRATION:					
100-0000-2400-51040-04	PRINCIPAL/ASST PRINCIPAL SALARY (2 FTE)	129,440	143,654	146,684	
100-0000-2400-51180-04	SECRETARY SALARY (1.85 FTE)	50,751	52,472	54,037	
100-0000-2400-52040-04	PRINCIPAL/ASST PRINCIPAL BENEFITS	3,208	2,591	3,362	
100-0000-2400-52080-04	SECRETARY BENEFITS	2,406	2,427	2,540	
100-0000-2400-52140-04	PRINCIPAL/ASST PRINCIPAL HEALTH INSURANCE	19,241	21,525	16,037	
100-0000-2400-52180-04	SECRETARY HEALTH INSURANCE	6,897	7,141	7,141	
100-0000-2400-53300-04	PRINCIPAL'S OFFICE PROF DEVEL	342	1,000	1,000	
100-0000-2400-53500-04	SHARED POWER SCHOOL STIPEND	641	438	438	
100-0000-2400-54445-04	PRINC OFFICE COPIER LEASE	5,997	5,997	5,997	
100-0000-2400-55500-04	PRINC OFFICE PRINTING	441	1,252	981	
100-0000-2400-55800-04	PRINC OFFICE TRAVEL	44	300	300	
100-0000-2400-56000-04	PRINC OFFICE SUPPLIES/POSTAGE	8,029	6,812	6,997	
100-0000-2400-58100-04	PRINC OFFICE DUES	960	1,128	1,128	
Sub-Total School Administration		228,397	246,737	246,642	
		Inc (Dec)		-95	0.0%

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TRANSPORTATION AND BUSES				
100-0000-2700-51180-04	BUS DRIVER SALARY (8 FTE)	87,922	93,757	99,192
100-0000-2700-51183-04	HEAD BUS DRIVER SALARY (.3 FTE)	14,577	15,014	15,465
100-0000-2700-51184-04	SUBSTITUTE BUS DRIVER SALARY	9,029	5,700	5,700
100-0000-2700-51185-04	BUS DRIVER TRAINING/SERVICE SALARY	5,524	4,800	4,800
100-0000-2700-52080-04	BUS DRIVER BENEFITS	15,073	16,698	20,928
100-0000-2700-52083-04	HEAD BUS DRIVER BENEFITS	1,892	2,078	2,458
100-0000-2700-52084-04	SUB BUS DRIVER BEN	676	436	436
100-0000-2700-52085-04	BUS DRIVER TRAINING/SVC BEN	347	368	368
100-0000-2700-52180-04	BUS DRIVER HEALTH INSURANCE	35,226	40,910	40,912
100-0000-2700-53300-04	BUS DRIVER WORKSHOPS	1,334	3,300	3,300
100-0000-2700-53400-04	BUS DRIVER EXAMS/TESTING	919	1,100	1,100
100-0000-2700-54300-04	BUS MAINTENANCE & REPAIR	34,783	40,600	44,900
100-0000-2700-55200-04	BUS INSURANCE	5,094	5,603	5,006
100-0000-2700-55800-04	BUS DRIVER TRAVEL	684	200	500
100-0000-2700-56260-04	BUS FUEL	28,847	31,050	29,925
100-0000-2700-56261-04	BUS TIRES	4,877	5,600	5,600
100-0000-2700-56700-04	BUS SUPPLIES	507	1,700	1,700
100-0000-2700-57360-04	BUS PURCHASE	63,281	0	0
100-0000-2700-57361-04	BUS LIFT INSTALLATION	0	7,500	7,500
100-0000-2700-59130-04	TRANSFER TO BUS RESERVE	0	0	70,000
100-0000-2750-51180-04	SPECIAL EDUCATION DRIVER SALARIES	11,006	6,125	0
100-0000-2750-52090-04	SPECIAL ED DRIVER BENEFITS	854	500	0
100-0000-2750-55190-04	SPECIAL SVCS CONTRACTED TRANS K-8	26,221	6,125	0
Sub-Total Transportation and Buses		348,673	289,164	359,790
			Inc (Dec)	70,626
				20.3%

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FACILITIES MAINTENANCE:				
100-0000-2600-53490-04	ASSET MANAGEMENT	437	700	600
100-0000-2600-53500-04	SHARED CHO STIPEND	375	375	375
100-0000-2600-54100-04	UTILITY SERVICES	7,725	7,000	8,000
100-0000-2600-54300-04	DISPOSAL SERVICES	6,650	6,720	6,720
100-0000-2600-54310-04	GROUNDS MAINTENANCE	2,890	8,800	8,800
100-0000-2600-54390-04	MOWING	7,170	8,000	8,000
100-0000-2600-54391-04	CONTRACTED SNOWPLOWING	8,010	9,500	9,812
100-0000-2600-55210-04	PROPERTY INSURANCE	12,297	14,000	16,522
100-0000-2600-55320-04	TELEPHONE	7,864	5,000	4,000
100-0000-2600-55800-04	TRAVEL	204	150	150
100-0000-2600-55810-04	TRAVEL (PROF DEVEL)	50	150	150
100-0000-2600-56000-04	BUILDING SUPPLIES	9,547	15,500	15,500
100-0000-2600-56220-04	ELECTRICITY	51,208	56,689	55,000
100-0000-2600-56240-04	HEATING FUEL	47,606	67,218	43,328
100-0000-2600-58000-04	MISC. BUILDING/UTILITY FEES	610	3,500	1,000
100-0000-2610-51180-04	CUSTODIAN SALARIES (3.16 FTE)	81,381	89,296	91,973
100-0000-2610-51181-04	GROUNDS WORKER SALARY	1,015	3,500	3,500
100-0000-2610-51183-04	HEAD CUSTODIAN SALARY (.7 FTE)	34,013	35,033	36,085
100-0000-2610-51184-04	SUBSTITUTE AND SUMMER CUSTODIAL PAY	12,618	15,492	15,788
100-0000-2610-51380-04	CUSTODIAN OT/SNOW REMOVAL SALARY	3,355	3,500	3,500
100-0000-2610-52080-04	CUSTODIAN BENEFITS	11,018	11,422	13,085
100-0000-2610-52081-04	GROUNDS WORKER BENEFITS	77	268	268
100-0000-2610-52083-04	HEAD CUSTODIAN BENEFITS	3,320	3,601	4,034
100-0000-2610-52084-04	SUMMER CUSTODIAL BENEFITS	535	1,229	1,287
100-0000-2610-52180-04	CUSTODIAL HEALTH INSURANCE	30,992	32,543	32,543
100-0000-2610-53300-04	CUSTODIAN WORKSHOPS	649	700	700
100-0000-2610-56000-04	CUSTODIAN SUPPLIES	17,339	16,702	17,109
100-0000-2610-56001-04	GROUNDS SUPPLIES	2,064	600	600
100-0000-2620-54310-04	PLANT MAINTENANCE	16,773	12,100	12,100
100-0000-2640-57390-04	EQUIPMENT PURCHASE	11,789	0	0
100-0000-2670-58100-04	SHARED SAFETY COMMITTEE	0	250	250
100-0000-2680-54310-04	PLANT ENHANCEMENT & IMPROVEMENT	2,375	4,585	15,000
100-0000-2690-59130-04	TRANSFER TO CAPITAL RESERVE	85,000	5,000	5,000
Sub-Total Facilities Maintenance		476,956	439,123	430,779
		Inc (Dec)		-8,344
				-1.7%

DEBT					
100-0000-5100-58310-04	DEBT SERVICE: PRINCIPAL	150,000	150,000	150,000	
100-0000-5100-58320-04	DEBT SERVICE: INTEREST	89,808	82,266	81,724	
Sub-Total Debt		239,808	232,266	231,724	
		Inc (Dec)		-542	-0.2%
ALL OTHER EXPENDITURES					
100-0000-0000-59000-04	CONTINGENCY	25,000	25,000	25,000	
100-0000-3100-51180-04	SCHOOL NUTRITION MONITOR SALARY (4 PART-TIME)	17,689	0	0	
100-0000-3100-52080-04	SCHOOL NUTRITION MONITOR BENEFITS	1,430	0	0	
100-0000-3100-54300-04	SCHOOL NUTRITION EQUIPMENT MAINT	3,979	3,500	0	
100-0000-3100-55700-04	SCHOOL NUTRITION COOP SHARE	6,490	6,500	0	
Sub-Total All Other Expenditures		54,588	35,000	25,000	
		Inc (Dec)		-10,000	-18.3%
Total Expenditures		4,521,303	4,504,237	4,598,549	
		Inc (Dec)		94,312	2.1%

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Revenues:					
100-0000-0000-41111-04	LOCAL APPROPRIATION: REQUIRED BRE	556,345	573,316		
100-0000-0000-41112-04	LOCAL APPROPRIATION: DEBT SERVICE BRE	43,117	39,163		
100-0000-0000-41113-04	LOCAL APPROPRIATION: ADDITIONAL BRE	111,076	116,576		
100-0000-0000-41116-04	LOCAL APPROPRIATION: REQUIRED DAM	1,300,576	1,379,793		
100-0000-0000-41117-04	LOCAL APPROPRIATION: DEBT SERVICE DAM	108,369	101,522		
100-0000-0000-41118-04	LOCAL APPROPRIATION: ADDITIONAL DAM	279,172	302,200		
100-0000-0000-41119-04	LOCAL APPROPRIATION: REQUIRED NEW	1,069,668	1,139,211		
100-0000-0000-41121-04	LOCAL APPROPRIATION: DEBT SERVICE NEW	88,321	91,581		
100-0000-0000-41122-04	LOCAL APPROPRIATION: ADDITIONAL NEW	227,526	272,608		
TOTAL LOCAL APPROPRIATIONS		3,784,171	4,015,970	3,978,357	
			Inc (Dec)	-37,613	-0.9%
100-0000-0000-41311-04	TUITION FROM IND (REGULAR ELEM)	20,733	13,821	0	
100-0000-0000-41322-04	TUTION FRO OTHER SAU'S (REGULAR ELEM)	76,020	103,663	138,780	
100-0000-0000-41325-04	TUITION FROM OTHER SAU'S (SPECIAL ED)	31,355	27,643	46,260	
100-0000-0000-41510-04	INTEREST	21,366	11,000	16,000	
100-0000-0000-41910-04	RENTAL OF BUILDING	605	0	0	
100-0000-0000-41991-04	MISC. SALES & REFUNDS (MSMA, ETC.)	4,511	0	0	
100-0000-0000-43111-04	STATE SUBSIDY	488,342	172,320	234,605	
100-0000-0000-44585-04	MEDICAID	38,641	0	0	
100-0000-0000-45000-04	FUND BEGINNING BALANCE	337,404	159,820	184,547	
100-0000-0000-45305-04	SALE OF BUS	951	0	0	
Total Revenues		4,804,099	4,504,237	4,598,549	
			Inc (Dec)	94,312	2.1%