

| <b>Board of Education</b>       |                                       | <b>Expenditure<br/>Budget</b> |
|---------------------------------|---------------------------------------|-------------------------------|
| <b>2001</b>                     | <b>General Administration</b>         |                               |
| 9110-0220                       | Board Secretary                       | 54,569                        |
| 9120-0000                       | Board & Committee Fees                | 178,514                       |
| 9120-0010                       | Temporary Employees                   | 500                           |
|                                 | <b>Total Personal Services</b>        | <b>233,583</b>                |
| 9210-0000                       | Social Security                       | 20,023                        |
| 9220-0010                       | Local Retirement                      | 16,115                        |
| 9205-0000                       | Administrative Costs                  | 18,000                        |
| 9230-0050                       | Medical Insurance                     | 7,255                         |
| 9235-0000                       | Life Insurance                        | 420                           |
| 9240-0030                       | Dental Insurance                      | 100                           |
| 9290-0010                       | Unemployment Compensation             | 200,000                       |
| 9290-0030                       | Travel Supplement                     | 35,500                        |
|                                 | <b>Total Employee Benefits</b>        | <b>297,413</b>                |
| 9305-0000                       | Medical Services                      | 300                           |
| 9310-0000                       | Legal Services                        | 1,500                         |
| 9320-0000                       | Other Professional Services           | 96,000                        |
| 9335-0000                       | Communications & IT Related           | 1,000                         |
| 9360-0020                       | Contracts w/Private Agencies          | 100,000                       |
| 9365-0000                       | Space Rentals                         | 48,000                        |
| 9370-0010                       | Employee Travel                       | 10,000                        |
| 9370-0020                       | Employee Tuition                      | 10,805                        |
| 9370-0030                       | Employee Dues & Memberships           | 22,000                        |
| 9375-0000                       | Transportation of Non-Employee        | 2,304                         |
|                                 | <b>Total Contracted Services</b>      | <b>291,909</b>                |
| 9405-0000                       | Food                                  | 7,500                         |
| 9420-0000                       | Office Supplies & Minor Equipment     | 5,000                         |
|                                 | <b>Total Supplies &amp; Materials</b> | <b>12,500</b>                 |
| 9910-0000                       | Worker's Compensation Charges         | 1,058,379                     |
| 9915-0000                       | Other Self-Insured Claims             | 400,000                       |
| 9925-0000                       | Trustee's Commission                  | 3,642,535                     |
| 9935-0000                       | Space Costs                           | 353,092                       |
| 9950-0000                       | Other                                 | 35,000                        |
| 9970-0000                       | In-Service/Staff Development          | 7,500                         |
|                                 | <b>Total Other Charges</b>            | <b>5,496,506</b>              |
| <b>Total Board Of Education</b> |                                       | <b>6,331,911</b>              |