CODE	<u>Description</u>	Total Line Items	Total Budgeted
111	Licensed Salaries	11	\$ 247,080.00
112	Classified Salaries	1	\$ 30,640.00
113	Administrative Salaries	0	\$ -
12x	Substitute Salaries	0	\$ -
13x	Additional Salaries	0	\$ -
2хх	Benefits	12	\$ 131,420.00
31x	Instructional, Professional and Technical Services	1	\$ 55,000.00
33x	Transportation	0	\$ -
34x	Travel	0	\$ -
35x	Communications	0	\$ -
4хх	Supplies and Materials	1	\$ 727,445.00
5хх	Capital Outlay	0	\$ -
640	Dues and Fees	0	\$ -
8хх	Miscellaneous	0	\$ -
ADMIN	Administrative Indirect Costs	1	\$ 62,715.00
OTHER	Other codes not listed	0	\$ -

TOTAL \$ 1,254,300.00 Total FTE 11.6

Allowable Use Category	Total Line Items	<u>Total Budgeted</u>
Administrative	1	\$ 62,715.00
(Ongoing Community Engagement	0	\$ -
Increased Instructional Time	0	\$ -
Improving Student Health & Safety	13	\$ 218,750.00
Reducing Class Size	6	\$ 130,480.00
Well Rounded Education	7	\$ 842,355.00

TOTAL \$ 1,254,300.00