| CODE | Description | 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 | \$ | - |
| 2xx | Benefits | 12 | \$ | 131,420.00 |
| 31x | Instructional, Professional and Technical Services | 1 | \$ | 55,000.00 |
| 33x | Transportation | 0 | \$ |  |
| 34x | Travel | 0 | \$ |  |
| 35x | Communications | 0 | \$ | - |
| 4xx | Supplies and Materials | 1 | \$ | 727,445.00 |
| 5xx | Capital Outlay | 0 | \$ | - |
| 640 | Dues and Fees | 0 | \$ | - |
| 8 xx | Miscellaneous | 0 | \$ | - |
| ADMIN | Administrative Indirect Costs | 1 | \$ | 62,715.00 |
| OTHER | Other codes not listed | 0 | \$ | - |
|  |  | TOTAL Total FTE | \$ | $\begin{array}{r} 1,254,300.00 \\ 11.6 \end{array}$ |


| Allowable Use Category | Total Line Items | Total Budgeted |
| :--- | :---: | :--- |
| Administrative | 1 | $\$$ |
| Ongoing Community Engagement | 0 | $\$ 2,715.00$ |
| Increased Instructional Time | 0 | $\$$ |
| Improving Student Health \& Safety | 13 | $\$$ |
| Reducing Class Size | 6 | $\$$ |
| Well Rounded Education | 7 | $\$$ |

$$
\text { TOTAL } \quad \$ \quad 1,254,300.00
$$

