FY 2027 Consolidated Administration 142-010

Fund/Sub-Fund	Program	Line Item	Description	Amount
			Revenue	
142-010	47141		**Revenue**	**$ 204,970.00**
			Expenditures	
142-010	72210	105	Supervisor / Director	$ 97,693.39
142-010	72210	161	Secretary(s)	$ 45,041.48
142-010	72210	201	Social Security	$ 10,610.22
142-010	72210	204	Pensions	$ 11,124.91
142-010	72210	207	Medical Insurance	$ 12,000.00
142-010	72210	336	Maintenance Repair Services - Equipment	$ 2,500.00
142-010	72210	355	Travel	$ 6,000.00
142-010	72210	499	Other Supplies and Materials	$ 9,000.00
142-010	72210	524	In-Service / Staff Development	$ 5,000.00
142-010	72210	790	Other Equipment	$ 6,000.00
			Total Expenditures	**$ 204,970.00**

FY 2027 Title-I 142-101

Fund/Sub-Fund	Program	Line Item	Description	Amount
			Revenue	
142-101	47141		**Revenue**	**$ 808,769.25**
			Expenditures	
142-101	71100	189	Other Salaries Wages	$ 544,659.24
142-101	71100	198	Non-certified Substitute Teachers	$ 1,600.00
142-101	71100	201	Social Security	$ 43,882.56
142-101	71100	204	Pensions	$ 33,098.35
142-101	71100	207	Medical Insurance	$ 62,146.50
142-101	71100	429	Instructional Supplies Materials	$ 4,000.00
142-101	71100	722	Regular Instruction Equipment	$ 2,000.00
142-101	72130	499	Other Supplies and Materials	$ 8,087.69
142-101	72130	599	Other Charges	$ 4,500.00
142-101	72210	172	Instructional Coaches	$ 73,879.30
142-101	72210	201	Social Security	$ 5,651.77
142-101	72210	204	Pensions	$ 4,262.84
142-101	72210	207	Medical Insurance	$ 8,000.00
142-101	72210	336	Maintenance Repair Services - Equipment	$ 5,000.00
142-101	72210	524	In-Service / Staff Development	$ 1.00
142-101	72710	599	Other Charges	$ 6,500.00
142-101	72710	599	Other Charges	$ 1,500.00
			Total Expenditures	**$ 808,769.25**

FY 2027 Title-II 142-201

Fund/Sub-Fund	Program	Line Item	Description	Amount
			Revenue	
142-201	47189		**Revenue**	**$ 175,617.42**
			Expenditures	
142-201	72210	189	Other Salaries Wages	$ 99,925.42
142-201	72210	198	Non-certified Substitute Teachers	$ 4,000.00
142-201	72210	201	Social Security	$ 13,596.00
142-201	72210	204	Pensions	$ 15,996.00
142-201	72210	207	Medical Insurance	$ 16,000.00
142-201	72210	212	Employer Medicare	$ 2,600.00
142-201	72210	355	Travel	$ 6,000.00
142-201	72210	524	In-Service / Staff Development	$ 16,000.00
142-201	72210	599	Other Charges	$ 1,500.00
			Total Expenditures	**$ 175,617.42**

FY 2027 Title-IV 142-401

Fund/Sub-Fund	Program	Line Item	Description	Amount
			Revenue	
142-401	47590		**Revenue**	**$ 72,544.04**
			Expenditures	
142-401	72130	499	Other Supplies and Materials	$ 6,805.19
142-401	72210	189	Other Salaries Wages	$ 28,442.00
142-401	72210	189	Other Salaries Wages	$ 16,000.00
142-401	72210	189	Other Salaries Wages	$ 10,000.00
142-401	72210	201	Social Security	$ 2,300.00
142-401	72210	201	Social Security	$ 2,176.00
142-401	72210	201	Social Security	$ 765.00
142-401	72210	204	Pensions	$ 2,300.00
142-401	72210	204	Pensions	$ 800.00
142-401	72210	204	Pensions	$ 1.00
142-401	72210	499	Other Supplies and Materials	$ 2,954.85
			Total Expenditures	**$ 72,544.04**