Public School Operating Budget Expenditure

11000 1000 52000 Personnel Services - Employee Benefits 651,950 0.00 683,700 11000 1000 52000 Purchased Professional and Technical Services 15,300 0.00 16,000 11000 1			Budget Name:	Cuba 2010-2011				
1000	FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
Instruction	44000							
11000 1000		1000						
11000 1000			51000					
11000 1000 52000 Personnel Services - Employee Benefits 661,950 0.00 683,700 11000 1000 52000 Total- Personnel Services - Employee Benefits 661,950 0.00 16,000 11000 1000					2 342 217	47.00	2 457 598	48.00
11000 1000 52000 Total: Personnel Services - Employee Benefits 651,950 0.00 68,700 11000 1000 53000 Total: Personnel Services 15,300 0.00 16,000 10					2,0 :2,2 : :		2, 101, 1000	.0.00
11000 1000 53000 Total: Purchased Professional and Technical Services 15,300 0.00 1,000	11000	1000	52000	Total: Personnel Services - Employee Benefits	651,950	0.00	683,700	0.00
11000 1000 54000 Purchased Property Services 900 0.00 1,000 1,			53000	Purchased Professional and Technical Services				
11000 1000 54000 Total Purchased Property Services 900 0.00 1,00					15,300	0.00	16,000	0.00
11000 1000 55000 Other Purchased Services 24,007 0.00 24,010 11000 1000 55000 Supplies 70,300 0.00 68,800 4,000 11000 1000 55000 Supplies 70,300 0.00 68,800 4,000 11000 1000 5000 Total: Instruction 70 Total: Instru					000	0.00	1.000	0.00
11000 1000 55000 Total: Cyber Purchased Services 24,007 0.00 24,010 11000 1000 55000 Supplies 70,300 0.00 68,800 11000 1000 56000 Total: Supplies 70,300 0.00 68,800 11000 1000 1000 56000 Total: Supplies 70,300 0.00 68,800 11000 1000 1000 1000 1000 Supplies 70,300 0.00 68,800 11000 2000 1000 Total: Instruction Support Services 70,300 70,4674 47.00 3,251,108 47.00 3,251,108 47.00 10					900	0.00	1,000	0.00
11000 1000 56000 Supplies 70,300 0.00 68,800 11000 1000 1001 Total: Explies 70,300 0.00 68,800 11000 2000 Supplies 70,300 0.00 68,800 11000 2000 50000 Personnel Services - Compensation 279,108 7.50 285,365 1000 2100 52000 Personnel Services - Compensation 279,108 7.50 285,365 1000 2100 52000 Personnel Services - Employee Benefits 85,690 0.00 32,570 1000 2100 2000 2					24 007	0.00	24 010	0.00
11000 1000					2.,557	0.00	2.,0.0	0.00
11000 2000 Support Services Compensation 279,108 7.50 285,365 1000 2100 51000 2100 52000 Personnel Services - Compensation 279,108 7.50 285,365 1000 2100 52000 Personnel Services - Employee Benefits 85,690 0.00 92,570 1000 2100 52000 701al: Personnel Services - Employee Benefits 85,690 0.00 92,570 1000 2100 52000 701al: Purchased Professional and Technical Services 505,440 0.00 524,850 1000 2100 52000 701al: Purchased Professional and Technical Services 1,036 0.00 650 1000 2100 5200 52000 701al: Purchased Services 1,036 0.00 650 1000 2100 52000 701al: Supplies 1,760 0.00 1,600	11000	1000		Total: Supplies	70,300	0.00	68,800	0.00
11000 2100 5100 Personnel Services - Compensation 279,108 7.50 285,365 11000 2100 5200 Personnel Services - Compensation 279,108 7.50 285,365 11000 2100 5200 Personnel Services - Employee Benefits 85,690 0.00 92,570 11000 2100 5200 701al Personnel Services - Employee Benefits 85,690 0.00 524,850 11000 2100 5300 Purchased Professional and Technical Services 505,440 0.00 524,850 11000 2100 55000 Total: Purchased Services 1,036 0.00 650 11000 2100 55000 Total: Purchased Services 1,036 0.00 650 11000 2100 55000 Total: Supplies 1,760 0.00 1,600 11000 2100 55000 Total: Supplies 1,760 0.00 1,600 11000 2200 55000 Total: Personnel Services - Compensation 97,676 4.00 97,473 11000 2200 51000 Total: Personnel Services - Compensation 97,676 4.00 97,473 11000 2200 52000 Personnel Services - Employee Benefits 31,735 0.00 34,752 11000 2200 52000 Personnel Services - Employee Benefits 31,735 0.00 34,752 11000 2200 53000 Purchased Professional and Technical Services 200 0.00 200 11000 2200 55000 Total: Personnel Services - Employee Benefits 31,735 0.00 34,752 11000 2200 55000 Total: Personnel Services - Employee Benefits 31,735 0.00 3,732 11000 2200 55000 Total: Personnel Services - Employee Benefits 5,950 0.00 1,750 1,7					3,104,674	47.00	3,251,108	48.00
11000 2100 51000 Total: Personnel Services - Compensation 279,108 7.50 285,365 11000 2100 52000 Personnel Services - Employee Benefits 86,690 0.00 92,570 11000 2100 53000 Purchased Professional and Technical Services 505,440 0.00 524,850 11000 2100 53000 Total: Purchased Services 505,440 0.00 524,850 11000 2100 55000 Total: Other Purchased Services 1,036 0.00 650 11000 2100 55000 Total: Other Purchased Services 1,036 0.00 0.00 1,600 11000 2100 55000 Total: Supplies 1,760 0.00 1,600 11000 2200 51000 Personnel Services - Compensation 97,676 4.00 97,473 11000 2200 52000 Personnel Services - Compensation 97,676 4.00 97,473 11000 2200 52000 Personnel Services - Employee Benefits 1,750 0.00 34,752 11000 2200 52000 Total: Purchased Professional and Technical Services 200 0.00 200 11000 2200 53000 Total: Purchased Professional and Technical Services 200 0.00 200 11000 2200 53000 Total: Supplies 5,950 0.00 1,750 11000 2200 55000 Total: Supplies 5,950 0.00 1,750 11000 2200 55000 Total: Supplies 5,950 0.00 1,750 11000 2200 57000 Total: Property 2,125 0.00 2,125 11000 2300 57000 Total: Property 2,125 0.00 2,125 11000 2300 57000 Total: Property 2,125 0.00 32,732 11000 2300 57000 Total: Property 2,125 0.00 3,732 11000 2300 55000 Total: Purchased Services - Employee Benefits 30,591 0.00 32,732 11000 2300 55000 Total: Purchased Services - Employee Benefits 3,735 3,735 3,735 3,735 11000 2300 55000 Total: Personnel Services - Employee Benefits 3,735			=					
11000 2100 5200 Personnel Services - Employee Benefits 85,690 0.00 92,570 11000 2100 5200 Total: Personnel Services - Employee Benefits 85,690 0.00 524,850 11000 2100 53000 Purchased Professional and Technical Services 505,440 0.00 524,850 11000 2100 55000 Total: Personnel Services 1,036 0.00 650 11000 2100 55000 Total: Personnel Services 1,036 0.00 0.00 1,600 11000 2100 55000 Total: Supplies 1,760 0.00 1,600 1,600 11000 2200 51000 Total: Personnel Services - Compensation 97,676 4.00 97,473 11000 2200 51000 Total: Personnel Services - Compensation 97,676 4.00 97,473 11000 2200 52000 Total: Personnel Services - Employee Benefits 31,735 0.00 34,752 11000 2200 52000 Total: Personnel Services - Employee Benefits 31,735 0.00 34,752 11000 2200 53000 Purchased Professional and Technical Services 200 0.00 200 11000 2200 53000 Total: Personnel Services - Employee Benefits 31,735 0.00 34,752 11000 2200 53000 Total: Personnel Services - Employee Benefits 31,735 0.00 0.00 200 11000 2200 53000 Total: Personnel Services - Employee Benefits 5,950 0.00 1,750 11000 2200 50000 Total: Personnel Services 5,950 0.00 1,750 11000 2200 50000 Total: Personnel Services 5,950 0.00 1,750 11000 2200 57000 Total: Personnel Services 5,950 0.00 1,750 11000 2200 57000 Total: Personnel Services - Compensation 12,100 1.00 12,125 11000 12,					270 400	7.50	205 265	7.50
11000 2100 52000 Total: Personnel Services - Émployee Benefits 85,690 0.00 92,570					279,108	7.50	200,300	7.50
11000 2100 5300 Total Purchased Professional and Technical Services 505,440 0.00 524,850 11000 2100 5500 Total Curchased Professional and Technical Services 1,036 0.00 650 11000 2100 5500 Total Curchased Services 1,036 0.00 0.00 1,600 11000 2100 5600 Total Supplies 1,760 0.00 1,600 11000 2200 5100 Personnel Services - Compensation 97,676 4.00 97,473 11000 2200 5100 Personnel Services - Compensation 97,676 4.00 97,473 11000 2200 5200 Personnel Services - Compensation 97,676 4.00 97,473 11000 2200 5200 Personnel Services - Employee Benefits 97,676 4.00 97,473 11000 2200 5200 Total Personnel Services - Employee Benefits 97,676 4.00 97,473 11000 2200 5200 Total Personnel Services - Employee Benefits 97,676 4.00 97,473 11000 2200 53000 Total: Purchased Professional and Technical Services 200 0.00 200 200 11000 2200 53000 Total: Purchased Professional and Technical Services 200 0.00 200 200 11000 2200 56000 Total: Supplies 5,950 0.00 1,750 170000 170000 170000 170000 170000 170000 170000 170000 170000 170000 170000 1			52000	Total: Personnel Services - Employee Benefits	85 690	0.00	92 570	0.00
11000 2100 5300 Total: Purchased Professional and Technical Services 1,036 0.00 650					33,333	0.00	02,010	0.00
11000 2100 55000 55000 Supplies 1,760 0.00 1,600 1,600 1,0	11000		53000	Total: Purchased Professional and Technical Services	505,440	0.00	524,850	0.00
11000 2100 56000 Supplies 1,760 0.00 1,6								
11000 2100 56000 Total: Supplies 1,760 0.00 1,600 1,600 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 2200 51000 Fersonnel Services - Compensation 97,676 4.00 97,473 1,000 2200 52000 Total: Personnel Services - Employee Benefits 31,735 0.00 34,752 1,000 2200 53000 Total: Personnel Services - Employee Benefits 31,735 0.00 34,752 1,000 2200 53000 Total: Personnel Services - Employee Benefits 2,000 0.00 2,000 1,750 1,000 2200 53000 Total: Purchased Professional and Technical Services 200 0.00 0.00 2,000 1,000					1,036	0.00	650	0.00
11000 2200 51000 Personnel Services - Compensation 97,676 4.00 97,473 11000 2200 52000 Personnel Services - Employee Benefits 31,735 0.00 34,752 11000 2200 52000 Personnel Services - Employee Benefits 31,735 0.00 34,752 11000 2200 53000 Purchased Professional and Technical Services 200 0.00 200 11000 2200 53000 Total: Purchased Professional and Technical Services 200 0.00 200 11000 2200 56000 Supplies 5,950 0.00 1,750 11000 2200 56000 Supplies 5,950 0.00 1,750 11000 2200 57000 Total: Personnel Services - Compensation 2,125 0.00 2,125 11000 2300 57000 Total: Personnel Services - Compensation 120,100 1.00 120,601 11000 2300 51000 Personnel Services - Employee Benefits 30,591 0.00 32,732 11000 2300 52000 Personnel Services - Employee Benefits 30,591 0.00 32,732 11000 2300 53000 Purchased Professional and Technical Services 86,940 0.00 86,250 11000 2300 53000 Total: Personnel Services - Employee Benefits 30,591 0.00 32,732 11000 2300 53000 Total: Personnel Services - Employee Benefits 30,591 0.00 32,732 11000 2300 53000 Total: Personnel Services 2,285 0.00 1,950 11000 2300 55000 Total: Purchased Professional and Technical Services 2,285 0.00 1,950 11000 2300 55000 Total: Purchased Services 2,285 0.00 1,000					1.760	0.00	1 600	0.00
11000 2200 51000 Total: Personnel Services - Compensation 11000 2200 52000 Personnel Services - Employee Benefits 11000 2200 52000 Total: Personnel Services - Employee Benefits 11000 2200 53000 Total: Personnel Services - Employee Benefits 11000 2200 53000 Total: Personnel Services 200 0.00 200 11000 2200 53000 Total: Purchased Professional and Technical Services 200 0.00 200 11000 2200 56000 56000 56000 56000 50000					1,760	0.00	1,000	0.00
11000 2200 52000 Personnel Services - Employee Benefits 31,735 0.00 34,752 34					97.676	4.00	97.473	4.00
11000 2200 53000 Purchased Professional and Technical Services 200 0.00 200					21,212		,	
11000 2200 53000 Total: Purchased Professional and Technical Services 200 0.00 200					31,735	0.00	34,752	0.00
11000 2200								
11000 2200 56000 Total: Supplies 5,950 0.00 1,750					200	0.00	200	0.00
11000 2200 57000 Property 2,125 0.00 2,125 11000 2200 57000 Total: Property 2,125 0.00 2,125 11000 2300 51000 Personnel Services - Compensation 120,100 1.00 120,601 11000 2300 52000 Personnel Services - Employee Benefits 30,591 0.00 32,732 11000 2300 53000 Total: Personnel Services - Employee Benefits 30,591 0.00 32,732 11000 2300 53000 Total: Personnel Services - Employee Benefits 30,591 0.00 32,732 11000 2300 53000 Total: Purchased Professional and Technical Services 86,940 0.00 86,250 11000 2300 55000 Other Purchased Services 2,285 0.00 1,950 11000 2300 55000 Total: Other Purchased Services 2,285 0.00 1,950 11000 2300 56000 Total: Supplies 1,000 0.00 1,000 11000 2300 57000 Total: Supplies 1,000 0.00 1,000 11000 2300 57000 Total: Property 1,000 0.00 1,000 11000 2400 51000 Personnel Services - Compensation 392,835 10.00 422,800 1 11000 2400 52000 Personnel Services - Employee Benefits 118,880 0.00 123,230 11000 2400 53000 Total: Purchased Professional and Technical Services 1,425 0.00 1,000 1000 11000 2400 53000 Total: Purchased Professional and Technical Services 1,425 0.00 1,000 11,000					E 050	0.00	1 750	0.00
11000 2200 57000 Total: Property 2,125 0.00 2,125 11000 2300 51000 Personnel Services - Compensation 120,100 1.00 120,601 11000 2300 52000 Personnel Services - Employee Benefits 30,591 0.00 32,732 11000 2300 53000 Purchased Professional and Technical Services 11000 2300 53000 Purchased Professional and Technical Services 86,940 0.00 86,250 11000 2300 55000 Other Purchased Services 11000 2300 55000 Other Purchased Services 2,285 0.00 1,950 11000 2300 55000 Total: Other Purchased Services 2,285 0.00 1,950 11000 2300 56000 Supplies 1,000 0.00 1,000 11000 2300 57000 Total: Property 1,000 0.00 1,000 11000 2300 57000 Property 1,000 0.00 1,000 11000 2400 51000 Personnel Services - Compensation 392,835 10.00 422,800 1 11000 2400 52000 Personnel Services - Employee Benefits 118,880 0.00 123,230 11000 2400 53000 Total: Personnel Services - Employee Benefits 118,880 0.00 1,000 11000 2400 53000 Purchased Professional and Technical Services 1,425 0.00 1,000 11000 2400 53000 Supplies 1,425 0.00 1,000 11000 2400 53000 Supplies 1,425 0.00 1,000 11000 2400 53000 Supplies 1,425 0.00 1,000 11000 2400 56000 Supplies			57000	Property	5,950	0.00	1,750	0.00
11000 2300 51000 Personnel Services - Compensation 120,100 1.00 120,601					2.125	0.00	2.125	0.00
11000 2300 51000 Total: Personnel Services - Compensation 120,100 1.00 120,601			51000	Personnel Services - Compensation	_,:		_,	
11000 2300 52000 Total: Personnel Service's - Employee Benefits 30,591 0.00 32,732 11000 2300 53000 Purchased Professional and Technical Services 86,940 0.00 86,250 11000 2300 55000 Other Purchased Services 0.00 1,950 11000 2300 55000 Supplies 0.00 0.00 1,000 11000 2300 56000 Supplies 0.00 1,000 11000 2300 57000 Property 0.00 0.00 1,000 11000 2300 57000 Total: Property 0.00 0.00 1,000 11000 2400 51000 Personnel Services - Compensation 0.00 1,000 11000 2400 52000 Personnel Services - Employee Benefits 0.00 1,880 0.00 1,2800 1,000 11000 2400 52000 Total: Personnel Services - Employee Benefits 0.00 1,2800 1,000 11000 2400 52000 Total: Personnel Services - Employee Benefits 0.00 1,23,230 11000 2400 53000 Total: Personnel Services - Employee Benefits 0.00 1,000 11000 2400 53000 Total: Personnel Services - Employee Benefits 0.00 1,000 11000 2400 53000 Total: Personnel Services - Employee Benefits 0.00 1,000 11000 2400 53000 Total: Personnel Services - Employee Benefits 0.00 1,000 11000 2400 53000 Total: Personnel Services - Employee Benefits 0.00 1,000 11000 2400 53000 Total: Personnel Services - Employee Benefits 0.00 1,000 11000 2400 53000 Total: Personnel Services - Employee Benefits 0.00 1,000 11000 2400 53000 Total: Personnel Services - Employee Benefits 0.00 1,000 11000 2400 53000 Total: Personnel Services - Employee Benefits 0.00 1,000 11000 2400 53000 Total: Personnel Services - Employee Benefits 0.00 1,000 11000 2400 53000 Total: Personnel Services 0.00 1,000 11000 2400 53000 0.00			51000	Total: Personnel Services - Compensation	120,100	1.00	120,601	1.00
11000 2300 53000 Purchased Professional and Technical Services 11000 2300 53000 Total: Purchased Professional and Technical Services 86,940 0.00 86,250			52000	Personnel Services - Employee Benefits				
11000 2300 53000 Total: Purchased Professional and Technical Services 86,940 0.00 86,250					30,591	0.00	32,732	0.00
11000 2300 55000 Content of Content					86 040	0.00	96.250	0.00
11000 2300 55000 Total: Other Purchased Services 2,285 0.00 1,950					80,940	0.00	00,230	0.00
11000 2300 56000 56000 Total: Supplies 1,000 0.00 1,00					2.285	0.00	1.950	0.00
11000 2300 57000 Property 1,000 0.00 1,0					,		,	
11000 2300 57000 Total: Property 1,000 0.00 1,000 1,000 11000 2400 51000 Personnel Services - Compensation 392,835 10.00 422,800 1 1000 2400 52000 Personnel Services - Employee Benefits 11000 2400 52000 Total: Personnel Services - Employee Benefits 118,880 0.00 123,230 11000 2400 53000 Purchased Professional and Technical Services 1,425 0.00 1,000 1,000 11000 2400 56000 56000 Supplies 1,425 0.00 1,000 1					1,000	0.00	1,000	0.00
11000 2400 51000 Personnel Services - Compensation 11000 2400 51000 Total: Personnel Services - Compensation 392,835 10.00 422,800 1 11000 2400 52000 Personnel Services - Employee Benefits 118,880 0.00 123,230 11000 2400 53000 Purchased Professional and Technical Services 1,425 0.00 1,000 11000 2400 56000 Supplies 1,425 0.00 1,000								
11000 2400 51000 Total: Personnel Services - Compensation 392,835 10.00 422,800 1 11000 2400 52000 Personnel Services - Employee Benefits 118,880 0.00 123,230 11000 2400 53000 Purchased Professional and Technical Services 1,425 0.00 1,000 11000 2400 56000 Supplies 1,425 0.00 1,000					1,000	0.00	1,000	0.00
11000 2400 52000 Personnel Services - Employee Benefits 11000 2400 52000 Total: Personnel Services - Employee Benefits 118,880 0.00 123,230 11000 2400 53000 Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional and Technical Services 1,425 0.00 1,000 11000 2400 56000 Supplies 1,000 1,00				Total: Personnel Services - Compensation	392 835	10.00	422 800	10.50
11000 2400 52000 Total: Personnel Services - Émployee Benefits 118,880 0.00 123,230 11000 2400 53000 Purchased Professional and Technical Services 1,425 0.00 1,000 11000 2400 56000 Supplies 1,425 0.00 1,000				Personnel Services - Employee Benefits	332,033	10.00	722,000	10.50
11000 2400 53000 Purchased Professional and Technical Services 11000 2400 53000 Total: Purchased Professional and Technical Services 1,425 0.00 1,000 11000 2400 56000 Supplies					118,880	0.00	123,230	0.00
11000 2400 56000 Supplies					,			
					1,425	0.00	1,000	0.00
1 THURE 24DE SOUR LOTAL SUPPLIES 7.000 0.00 2.000					70.0	0.00	0.000	0.00
11000 2500 51000 Personnel Services - Compensation 7,040 0.00 3,000					7,040	0.00	3,000	0.00

Public School Operating Budget Expenditure

		Budget Name:	Cuba 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
11000	2500		Total: Personnel Services - Compensation	376,351	8.50	376,792	8.50
11000 11000	2500 2500	52000	Personnel Services - Employee Benefits Total: Personnel Services - Employee Benefits	117,875	0.00	126,105	0.00
11000 11000	2500 2500		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	17,615	0.00	17,000	0.00
11000	2500	54000	Purchased Property Services	,		•	
11000 11000	2500 2500		Total: Purchased Property Services Other Purchased Services	6,350	0.00	6,350	0.00
11000	2500	55000	Total: Other Purchased Services	2,075	0.00	22,051	0.00
11000 11000	2500 2500		Supplies Total: Supplies	22.250	0.00	21 600	0.00
11000	2600	51000	Personnel Services - Compensation	23,250	0.00	21,699	0.00
11000	2600	51000	Total: Personnel Services - Compensation	298,830	13.50	263,860	13.00
11000 11000	2600 2600		Personnel Services - Employee Benefits Total: Personnel Services - Employee Benefits	86,515	0.00	89,480	0.00
11000	2600	53000	Purchased Professional and Technical Services	ŕ		,	
11000 11000	2600 2600		Total: Purchased Professional and Technical Services Purchased Property Services	6,250	0.00	3,000	0.00
11000	2600		Total: Purchased Property Services	456,725	0.00	1,217,462	0.00
11000	2600		Other Purchased Services	040.745	0.00	255 400	0.00
11000 11000	2600 2600	55000 56000	Total: Other Purchased Services Supplies	218,745	0.00	355,100	0.00
11000	2600	56000	Total: Supplies	32,500	0.00	25,000	0.00
11000 11000	2600 2600		Property Total: Property	450	0.00	500	0.00
11000	2700	54000	Purchased Property Services				
11000 11000	2700 2700	54000		285	0.00	200	0.00
11000	2700		Supplies Total: Supplies	1,310	0.00	1,000	0.00
11000	2900	58000	Debt Service and Miscellaneous				
11000 11000	2900 2000	58000	Total: Debt Service and Miscellaneous Total: Support Services	0 3,417,942	0.00 44.50	9,393 4,369,890	0.00 44.50
11000	3000		Operation of Non-Instructional Services	0,411,042	44.00	4,000,000	44.00
11000 11000	3100 3100		Supplies Total: Supplies	11,000	0.00	11,000	0.00
11000	3300	51000	Personnel Services - Compensation	11,000	0.00	11,000	0.00
11000	3300		Total: Personnel Services - Compensation	15,000	0.00	15,000	0.00
11000 11000	3300 3300	52000	Personnel Services - Employee Benefits Total: Personnel Services - Employee Benefits	1,470	0.00	1,120	0.00
11000	3300	55000	Other Purchased Services	ŕ		,	
11000 11000	3300 3300		Total: Other Purchased Services Supplies	300	0.00	300	0.00
11000	3300	56000	Total: Supplies	3,000	0.00	1,500	0.00
11000 11000	3000		Total: Operation of Non-Instructional Services Total: Operational	30,770 6,553,386	0.00 91.50	28,920 7,649,918	0.00 92.50
12000			Teacherage	0,555,560	91.50	7,049,910	92.50
12000	2000	= 4000	Support Services				
12000 12000	2600 2600	54000 54000	Purchased Property Services Total: Purchased Property Services	3,500	0.00	70,086	0.00
12000	2600	55000	Other Purchased Services	ŕ			
12000 12000	2600 2600	55000 56000		1,060	0.00	16,000	0.00
12000	2600	56000	Total: Supplies	1,800	0.00	3,500	0.00
12000	2600		Property Total: Property	4 400	0.00	4 500	0.00
12000 12000	2600 2000	57000	Total: Property Total: Support Services	1,400 7,760	0.00 0.00	1,500 91,086	0.00 0.00
12000 13000			Total: Teacherage Pupil Transportation	7,760	0.00	91,086	0.00

Public School Operating Budget Expenditure

		Budget Name:	Cuba 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
13000	2000	54000	Support Services				
13000 13000	2700 2700		Personnel Services - Compensation Total: Personnel Services - Compensation	194,450	10.00	182,335	8.00
13000	2700		Personnel Services - Employee Benefits	101,100	10.00	102,000	0.00
13000	2700		Total: Personnel Services - Employee Benefits	73,325	0.00	93,870	0.00
13000 13000	2700 2700		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	375	0.00	0	0.00
13000	2700		Purchased Property Services	375	0.00	U	0.00
13000	2700	54000	Total: Purchased Property Services	15,345	0.00	47,026	0.00
13000	2700		Other Purchased Services	004 400	0.00	004 500	0.00
13000 13000	2700 2700	55000	Total: Other Purchased Services Supplies	381,490	0.00	324,539	0.00
13000	2700	56000		68,165	0.00	76,200	0.00
13000	2000		Total: Support Services	733,150	10.00	723,970	8.00
13000			Total: Pupil Transportation	733,150	10.00	723,970	8.00
14000 14000	1000		Total Instructional Materials Sub-Fund Instruction				
14000	1000	56000	Supplies				
14000	1000	56000	Total: Supplies	114,435	0.00	25,034	0.00
14000	1000		Total: Instruction	114,435	0.00	25,034	0.00 0.00
14000 21000			Total: Total Instructional Materials Sub-Fund Food Services	114,435	0.00	25,034	0.00
21000	3000		Operation of Non-Instructional Services				
21000	3100		Personnel Services - Compensation				
21000	3100		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	28,250	3.00	28,200	3.00
21000 21000	3100 3100		Total: Personnel Services - Employee Benefits	14,030	0.00	14,895	0.00
21000	3100		Purchased Professional and Technical Services	14,000	0.00	14,000	0.00
21000	3100		Total: Purchased Professional and Technical Services	2,694	0.00	2,100	0.00
21000	3100		Purchased Property Services	040.000	0.00	040 445	0.00
21000 21000	3100 3000	54000	Total: Purchased Property Services Total: Operation of Non-Instructional Services	210,000 254,974	0.00 3.00	218,115 263.310	0.00 3.00
21000	3000		Total: Food Services	254,974	3.00	263,310	3.00
22000			Athletics	•		,	
22000	1000	F4000	Instruction				
22000 22000	1000 1000	51000	Personnel Services - Compensation Total: Personnel Services - Compensation	4,825	0.00	7,000	0.00
22000	1000		Personnel Services - Employee Benefits	4,023	0.00	7,000	0.00
22000	1000	52000	Total: Personnel Services - Employee Benefits	1,064	0.00	1,214	0.00
22000	1000		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	2.755	0.00	0	0.00
22000 22000	1000 1000		Other Purchased Services	2,755	0.00	U	0.00
22000	1000	55000		14,370	0.00	20,149	0.00
22000	1000		Supplies				
22000	1000	56000	Total: Supplies	8,300	0.00	10,000	0.00
22000 22000	1000		Total: Instruction Total: Athletics	31,314 31,314	0.00 0.00	38,363 38,363	0.00 0.00
24000			Federal Flow-through Grants	31,314	0.00	30,303	0.00
24101			Title I - IASA				
24101	1000	E4000	Instruction				
24101 24101	1000 1000		Personnel Services - Compensation Total: Personnel Services - Compensation	344,135	11.25	245,500	8.25
24101	1000		Personnel Services - Employee Benefits	044,100	11.20	2-10,000	0.20
24101	1000	52000	Total: Personnel Services - Employee Benefits	103,750	0.00	106,950	0.00
24101	1000		Purchased Professional and Technical Services	0.500	0.00	0.500	2.22
24101 24101	1000 1000	53000 55000	Total: Purchased Professional and Technical Services Other Purchased Services	9,500	0.00	9,500	0.00
24101	1000	55000	Total: Other Purchased Services	120,800	0.00	200,097	0.00

Public School Operating Budget Expenditure

		Budget Name:	Cuba 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24101	1000 1000	56000	Supplies Total: Supplies	70.400	0.00	0	0.00
24101 24101	1000 1000	56000	Total: Supplies Total: Instruction	70,400 648,585	0.00 11.25	0 562,047	8.25
24101	2000		Support Services	040,000	11.20	302,047	0.20
24101	2100	51000	Personnel Services - Compensation				
24101	2100	51000	Total: Personnel Services - Compensation	132,850	2.25	120,200	2.25
24101	2100		Personnel Services - Employee Benefits				
24101	2100		Total: Personnel Services - Employee Benefits	27,895	0.00	24,522	0.00
24101 24101	2100 2100		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	2,000	0.00	3,000	0.00
24101	2100		Other Purchased Services	2,000	0.00	3,000	0.00
24101	2100		Total: Other Purchased Services	400	0.00	1,375	0.00
24101	2100	56000	Supplies			,	
24101	2100		Total: Supplies	54,500	0.00	0	0.00
24101	2300		Purchased Professional and Technical Services				
24101	2300		Total: Purchased Professional and Technical Services	57,617	0.00	48,623	0.00
24101 24101	2400 2400		Personnel Services - Compensation Total: Personnel Services - Compensation	29,800	1.00	28,505	1.00
24101	2400		Personnel Services - Employee Benefits	29,800	1.00	20,303	1.00
24101	2400		Total: Personnel Services - Employee Benefits	4,430	0.00	4,456	0.00
24101	2400	53000	Purchased Professional and Technical Services	1,100		,,,,,,	
24101	2400		Total: Purchased Professional and Technical Services	3,600	0.00	4,000	0.00
24101	2400		Supplies	4.000			
24101	2400		Total: Supplies	4,200	0.00	0	0.00
24101 24101	2400 2400		Property Total: Property	900	0.00	0	0.00
24101	2500		Purchased Professional and Technical Services	900	0.00	U	0.00
24101	2500		Total: Purchased Professional and Technical Services	1,100	0.00	2,000	0.00
24101	2600		Personnel Services - Compensation				
24101	2600	51000	Total: Personnel Services - Compensation	56	0.00	0	0.00
24101	2600		Personnel Services - Employee Benefits				
24101	2600 2600		Total: Personnel Services - Employee Benefits Purchased Property Services	13	0.00	0	0.00
24101 24101	2600		Total: Purchased Property Services	13,500	0.00	0	0.00
24101	2000	34000	Total: Support Services	332,861	3.25	236,681	3.25
24101	3000		Operation of Non-Instructional Services	,		,	
24101	3100		Supplies				
24101	3100	56000	Total: Supplies	5,500	0.00	2,242	0.00
24101	3000		Total: Operation of Non-Instructional Services Total: Title I - IASA	5,500	0.00	2,242	0.00
24101 24106			Entitlement IDEA-B	986,946	14.50	800,970	11.50
24106	1000		Instruction				
24106	1000	51000	Personnel Services - Compensation				
24106	1000		Total: Personnel Services - Compensation	48,500	1.00	23,315	1.00
24106	1000		Personnel Services - Employee Benefits				
24106	1000		Total: Personnel Services - Employee Benefits	9,385	0.00	10,596	0.00
24106	1000		Purchased Professional and Technical Services	4.500	0.00	0	0.00
24106 24106	1000 1000		Total: Purchased Professional and Technical Services Other Purchased Services	4,500	0.00	0	0.00
24106	1000	55000	Total: Other Purchased Services	29,000	0.00	26,370	0.00
24106	1000	00000	Total: Instruction	91,385	1.00	60,281	1.00
24106	2000		Support Services	,,,,,		,	
24106	2100	51000	Personnel Services - Compensation				
24106	2100		Total: Personnel Services - Compensation	34,700	2.50	35,000	2.50
24106	2100		Personnel Services - Employee Benefits	2.722	0.00	44.050	2.22
24106 24106	2100 2100		Total: Personnel Services - Employee Benefits Other Purchased Services	9,780	0.00	11,050	0.00
24106	2100		Total: Other Purchased Services	200	0.00	0	0.00

Public School Operating Budget Expenditure

		Budget Name:	Cuba 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24106 24106	2300 2300		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	13,205	0.00	13,000	0.00
24106	2400		Personnel Services - Compensation	13,203	0.00	13,000	0.00
24106	2400	51000	Total: Personnel Services - Compensation	36,000	1.00	36,000	1.00
24106	2400	52000	Personnel Services - Employee Benefits	,		,	
24106	2400		Total: Personnel Services - Employee Benefits	10,760	0.00	12,302	0.00
24106	2500		Personnel Services - Compensation				
24106	2500		Total: Personnel Services - Compensation	200	0.00	0	0.00
24106 24106	2500 2500		Personnel Services - Employee Benefits Total: Personnel Services - Employee Benefits	26	0.00	0	0.00
24106	2600		Purchased Property Services	20	0.00	U	0.00
24106	2600		Total: Purchased Property Services	1,000	0.00	1,000	0.00
24106	2600		Other Purchased Services	1,222	****	.,	
24106	2600		Total: Other Purchased Services	200	0.00	0	0.00
24106	2600		Supplies				
24106	2600		Total: Supplies	2,600	0.00	7,000	0.00
24106	2700		Personnel Services - Compensation	47,000	4.00	40.500	4.00
24106 24106	2700 2700	51000	Total: Personnel Services - Compensation Personnel Services - Employee Benefits	17,200	1.00	19,500	1.00
24106	2700		Total: Personnel Services - Employee Benefits	9,570	0.00	11,655	0.00
24106	2700		Other Purchased Services	9,570	0.00	11,033	0.00
24106	2700		Total: Other Purchased Services	300	0.00	0	0.00
24106	2000		Total: Support Services	135,741	4.50	146,507	4.50
24106	3000		Operation of Non-Instructional Services				
24106	3300	51000	Personnel Services - Compensation				
24106	3300		Total: Personnel Services - Compensation	0	0.00	9,500	0.00
24106	3300		Personnel Services - Employee Benefits		0.00	500	0.00
24106	3300 3000	52000	Total: Personnel Services - Employee Benefits	0 0	0.00 0.00	500 10,000	0.00 0.00
24106 24106	3000		Total: Operation of Non-Instructional Services Total: Entitlement IDEA-B	227,126	5.50	216,788	5.50
24100			Preschool IDEA-B	221,120	3.30	210,700	3.30
24109	1000		Instruction				
24109	1000	51000	Personnel Services - Compensation				
24109	1000		Total: Personnel Services - Compensation	1,238	0.00	7,100	0.00
24109	1000		Personnel Services - Employee Benefits				
24109	1000		Total: Personnel Services - Employee Benefits	188	0.00	752	0.00
24109	1000	56000		450	0.00	500	0.00
24109 24109	1000 1000	56000	Total: Supplies Total: Instruction	150 1,576	0.00 0.00	500 8,352	0.00 0.00
24109	1000		Total: Preschool IDEA-B	1,576	0.00	8,352	0.00
24150			Title V-Part A Innovative Ed Pro Strategies	1,010	0.00	0,002	0.00
24150	1000		Instruction				
24150	1000		Supplies				
24150	1000	56000	Total: Supplies	1,020	0.00	0	0.00
24150	1000		Total: Instruction	1,020	0.00	0	0.00
24150	2000	=	Support Services				
24150	2200 2200		Supplies Total: Supplies	4.700	0.00	0	0.00
24150 24150	2200 2000	56000	Total: Support Services	1,700 1,700	0.00 0.00	0	0.00 0.00
24150	2000		Total: Title V-Part A Innovative Ed Pro Strategies	2,720	0.00	0	0.00
24153			English Language Acquisition	2,720	0.00	v	0.00
24153	1000		Instruction				
24153	1000	51000	Personnel Services - Compensation				
24153	1000	51000	Total: Personnel Services - Compensation	25,000	0.00	0	0.00
24153	1000		Personnel Services - Employee Benefits				
24153	1000 1000		Total: Personnel Services - Employee Benefits	8,022	0.00	0	0.00
24153		E3000	Purchased Professional and Technical Services				

Public School Operating Budget Expenditure

			Budget	Cuba 2010-2011				
			Name:					
	FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
	24153	1000		Other Purchased Services	0	0.00	5.000	0.00
	24153 24153	1000 1000		Total: Other Purchased Services Supplies	0	0.00	5,000	0.00
	24153 24153	1000		Total: Supplies	1,200	0.00	10.000	0.00
	24153	1000	30000	Total: Instruction	74,522	0.00	20,000	0.00
	24153	2000		Support Services	14,022	0.00	20,000	0.00
	24153	2100	53000	Purchased Professional and Technical Services				
	24153	2100		Total: Purchased Professional and Technical Services	8	0.00	0	0.00
2	24153	2100	56000					
	24153	2100		Total: Supplies	0	0.00	881	0.00
	24153	2300		Purchased Professional and Technical Services				
	24153	2300	53000	Total: Purchased Professional and Technical Services	8	0.00	0	0.00
	24153	2400		Purchased Professional and Technical Services			_	
	24153	2400	53000	Total: Purchased Professional and Technical Services	2,300	0.00	0	0.00
	24153	2000		Total: Support Services	2,316	0.00	881	0.00
	24153	3000 3100	50000	Operation of Non-Instructional Services				
	24153 24153	3100		Supplies Total: Supplies	2,300	0.00	3,000	0.00
	24153 24153	3000	36000	Total: Operation of Non-Instructional Services	2,300 2,300	0.00 0.00	3,000 3,000	0.00 0.00
	24153 24153	3000		Total: English Language Acquisition	79,138	0.00	23,881	0.00
	24154			Teacher/Principal Training & Recruiting	73,100	0.00	20,001	0.00
	24154	1000		Instruction				
	24154	1000	51000	Personnel Services - Compensation				
	24154	1000		Total: Personnel Services - Compensation	20,400	0.50	31,000	0.50
2	24154	1000	52000	Personnel Services - Employee Benefits	•		,	
2	24154	1000	52000	Total: Personnel Services - Employee Benefits	9,410	0.00	14,975	0.00
	24154	1000		Purchased Professional and Technical Services				
	24154	1000		Total: Purchased Professional and Technical Services	75,000	0.00	90,000	0.00
	24154	1000		Other Purchased Services				
	24154	1000		Total: Other Purchased Services	9,000	0.00	10,000	0.00
	24154	1000	56000	Supplies			4 =00	
	24154	1000	56000	Total: Supplies	200	0.00	1,500	0.00
	24154 24154	1000 2000		Total: Instruction Support Services	114,010	0.50	147,475	0.50
	24154 24154	2100	53000	Purchased Professional and Technical Services				
	24154	2100		Total: Purchased Professional and Technical Services	800	0.00	1,000	0.00
	24154	2200		Purchased Professional and Technical Services	800	0.00	1,000	0.00
	24154	2200		Total: Purchased Professional and Technical Services	450	0.00	1,500	0.00
	24154	2300		Purchased Professional and Technical Services			.,	
	24154	2300		Total: Purchased Professional and Technical Services	6,858	0.00	9,446	0.00
	24154	2400	53000	Purchased Professional and Technical Services				
	24154	2400		Total: Purchased Professional and Technical Services	6,000	0.00	5,420	0.00
	24154	2500	53000	Purchased Professional and Technical Services				
	24154	2500	53000	Total: Purchased Professional and Technical Services	600	0.00	1,000	0.00
	24154	2000		Total: Support Services	14,708	0.00	18,366	0.00
	24154			Total: Teacher/Principal Training & Recruiting	128,718	0.50	165,841	0.50
	24157	4000		Title IV-A Safe & Drug Free Schools & Community				
	24157	1000	EFOOO	Instruction Other Purchased Services				
	24157 24157	1000 1000		Other Purchased Services Total: Other Purchased Services	2,100	0.00	0	0.00
	24157 24157	1000	56000	Supplies	2,100	0.00	0	0.00
	24157 24157	1000	56000	Total: Supplies	7,777	0.00	0	0.00
	24157	1000	57000	Property	1,111	0.00	U	0.00
	24157	1000	57000	Total: Property	23,000	0.00	0	0.00
	24157	1000	0.000	Total: Instruction	32,877	0.00	ŏ	0.00
	24157			Total: Title IV-A Safe & Drug Free Schools & Community	32,877	0.00	Ö	0.00
	24160			Rural & Low-Income Schools	- ,		•	
1 2	24160	1000		Instruction				

Public School Operating Budget Expenditure

	1	Budget Name:	Cuba 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
24160	1000 1000		Property Total Property	44.000	0.00	0	0.00
24160 24160	1000 1000	57000	Total: Property Total: Instruction	11,000 11.000	0.00 0.00	0	0.00 0.00
24160	1000		Total: Rural & Low-Income Schools	11,000	0.00	0	0.00
24201			Title I IASA – Federal Stimulus	11,000	0.00	U	0.00
24201	1000		Instruction				
24201	1000	51000	Personnel Services - Compensation				
24201	1000	51000	Total: Personnel Services - Compensation	0	0.00	35,000	2.00
24201	1000	52000	Personnel Services - Employee Benefits			,	
24201	1000	52000	Total: Personnel Services - Employee Benefits	0	0.00	12,703	0.00
24201	1000		Other Purchased Services				
24201	1000	55000	Total: Other Purchased Services	0	0.00	40,000	0.00
24201	1000		Total: Instruction	0	0.00	87,703	2.00
24201	2000		Support Services				
24201	2300		Purchased Professional and Technical Services				
24201	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	5,297	0.00
24201	2000		Total: Support Services	0	0.00	5,297	0.00
24201 24000			Total: Title I IASA – Federal Stimulus Total: Federal Flow-through Grants	1,470,101	0.00 20.50	93,000 1,308,832	2.00 19.50
25000 25000			Federal Direct Grants	1,470,101	20.50	1,300,032	19.50
25131			Johnson O'Malley				
25131	1000		Instruction				
25131	1000	52000	Personnel Services - Employee Benefits				
25131	1000	52000	Total: Personnel Services - Employee Benefits	127	0.00	295	0.00
25131	1000	53000	Purchased Professional and Technical Services				
25131	1000	53000	Total: Purchased Professional and Technical Services	1,800	0.00	1,500	0.00
25131	1000		Other Purchased Services				
25131	1000		Total: Other Purchased Services	6,300	0.00	5,500	0.00
25131	1000	56000	Supplies				
25131	1000	56000	Total: Supplies	7,000	0.00	6,000	0.00
25131	1000		Total: Instruction	15,227	0.00	13,295	0.00
25131	2000	50000	Support Services				
25131	2100 2100		Personnel Services - Employee Benefits	260	0.00	305	0.00
25131 25131	2100	52000	Total: Personnel Services - Employee Benefits Purchased Professional and Technical Services	260	0.00	305	0.00
25131	2100		Total: Purchased Professional and Technical Services	4,500	0.00	3,000	0.00
25131	2100		Other Purchased Services	4,500	0.00	3,000	0.00
25131	2100		Total: Other Purchased Services	5,900	0.00	3,500	0.00
25131	2100		Supplies	5,222		-,	
25131	2100		Total: Supplies	4,000	0.00	3,655	0.00
25131	2300		Purchased Professional and Technical Services				
25131	2300		Total: Purchased Professional and Technical Services	1,000	0.00	1,000	0.00
25131	2400		Personnel Services - Compensation				
25131	2400		Total: Personnel Services - Compensation	1,000	0.00	900	0.00
25131	2400		Personnel Services - Employee Benefits	440	0.00	100	2.22
25131 25131	2400 2000	52000	Total: Personnel Services - Employee Benefits Total: Support Services	113 16.773	0.00 0.00	100	0.00 0.00
25131	2000		Total: Johnson O'Malley	32,000	0.00	12,460 25,755	0.00
25145			Impact Aid Special Education	32,000	0.00	25,755	0.00
25145	1000		Instruction				
25145	1000	51000	Personnel Services - Compensation				
25145	1000		Total: Personnel Services - Compensation	27,000	2.00	31,000	2.00
25145	1000		Personnel Services - Employee Benefits			,	2.00
25145	1000		Total: Personnel Services - Employee Benefits	5,355	0.00	5,555	0.00
25145	1000		Total: Instruction	32,355	2.00	36,555	2.00
25145	2000		Support Services	•		•	
25145	2100		Other Purchased Services				0.00
25145	2100		Total: Other Purchased Services	7.200	0.00	9.937	

Public School Operating Budget Expenditure

		Budget Name:	Cuba 2010-2011				
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25145 25145 25147	2000		Total: Support Services Total: Impact Aid Special Education Impact Aid Indian Education	7,200 39,555	0.00 2.00	9,937 46,492	0.00 2.00
25147	1000		Instruction				
25147	1000		Personnel Services - Compensation	004.050	7.00	000 000	0.00
25147 25147	1000 1000		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	234,350	7.00	300,209	8.00
25147	1000	52000	Total: Personnel Services - Employee Benefits	57,150	0.00	72,825	0.00
25147	1000		Purchased Professional and Technical Services	07,100	0.00	72,020	0.00
25147	1000		Total: Purchased Professional and Technical Services	625	0.00	0	0.00
25147	1000		Other Purchased Services				
25147	1000		Total: Other Purchased Services	1,500	0.00	0	0.00
25147 25147	1000 1000	56000	Supplies Total: Supplies	20,710	0.00	0	0.00
25147 25147	1000 1000	56000	Total: Instruction	314,335	7.00	373,034	8.00
25147 25147	2000		Support Services	314,333	7.00	373,034	0.00
25147	2100	51000	Personnel Services - Compensation				
25147	2100		Total: Personnel Services - Compensation	12,000	0.00	12,000	0.00
25147	2100		Personnel Services - Employee Benefits	,,,,,		,	
25147	2100	52000	Total: Personnel Services - Employee Benefits	2,086	0.00	2,086	0.00
25147	2100		Purchased Professional and Technical Services				
25147	2100		Total: Purchased Professional and Technical Services	1,100	0.00	1,100	0.00
25147	2100		Other Purchased Services Total: Other Purchased Services	240	0.00	500	0.00
25147 25147	2100 2100		Supplies	340	0.00	500	0.00
25147 25147	2100		Total: Supplies	6.000	0.00	6,000	0.00
25147	2300		Purchased Professional and Technical Services	0,000	0.00	0,000	0.00
25147	2300		Total: Purchased Professional and Technical Services	2,000	0.00	2,000	0.00
25147	2400		Purchased Professional and Technical Services	_,,,,,		_,,,,,	
25147	2400	53000	Total: Purchased Professional and Technical Services	1,750	0.00	1,750	0.00
25147	2500		Personnel Services - Compensation				
25147	2500		Total: Personnel Services - Compensation	12,000	0.00	14,000	0.00
25147	2500		Personnel Services - Employee Benefits				
25147	2500		Total: Personnel Services - Employee Benefits Purchased Professional and Technical Services	2,085	0.00	2,780	0.00
25147 25147	2500 2500	53000		5,650	0.00	5,650	0.00
25147	2500		Other Purchased Services	5,650	0.00	5,050	0.00
25147	2500		Total: Other Purchased Services	3,000	0.00	3,000	0.00
25147	2500		Supplies	3,000	0.00	0,000	0.00
25147	2500	56000	Total: Supplies	8,600	0.00	8,600	0.00
25147	2500		Property				
25147	2500		Total: Property	2,600	0.00	2,600	0.00
25147	2600		Personnel Services - Compensation				
25147	2600		Total: Personnel Services - Compensation	200	0.00	0	0.00
25147 25147	2600 2600		Personnel Services - Employee Benefits Total: Personnel Services - Employee Benefits	32	0.00	32	0.00
25147	2600		Purchased Professional and Technical Services	32	0.00	32	0.00
25147 25147	2600		Total: Purchased Professional and Technical Services	400	0.00	432	0.00
25147	2600		Purchased Property Services	100	0.00	102	0.00
25147	2600		Total: Purchased Property Services	2,500	0.00	166,520	0.00
25147	2600	56000	Supplies	•			
25147	2600	56000	Total: Supplies	10,500	0.00	19,500	0.00
25147	2000		Total: Support Services	72,843	0.00	248,550	0.00
25147	3000	FF	Operation of Non-Instructional Services				
25147	3100		Other Purchased Services	00.170	0.00	00.404	0.00
25147 25147	3100 3000	55000	Total: Other Purchased Services Total: Operation of Non-Instructional Services	23,179 23,179	0.00 0.00	23,181 23.181	0.00 0.0 0
25147 25147	3000		Total: Impact Aid Indian Education	410,357	7.00	644.765	8.00 8.00

Public School Operating Budget Expenditure

		Budget	Cuba 2010-2011				
		Name:					
FD	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25153			Title XIX MEDICAID 3/21 Years				
25153	1000		Instruction				
25153	1000		Purchased Professional and Technical Services				
25153	1000		Total: Purchased Professional and Technical Services	300	0.00	0	0.00
25153	1000		Other Purchased Services				
25153	1000	55000	Total: Other Purchased Services	1,800	0.00	1,535	0.00
25153	1000		Total: Instruction	2,100	0.00	1,535	0.00
25153	2000	E4000	Support Services				
25153	2100		Personnel Services - Compensation	22 500	2.00	22.700	2.00
25153 25153	2100 2100		Total: Personnel Services - Compensation Personnel Services - Employee Benefits	32,500	3.00	32,700	3.00
25153	2100		Total: Personnel Services - Employee Benefits	5,650	0.00	5,650	0.00
25153	2100		Purchased Professional and Technical Services	5,650	0.00	5,050	0.00
25153	2100		Total: Purchased Professional and Technical Services	2,000	0.00	0	0.00
25153	2100		Other Purchased Services	2,000	0.00	U	0.00
25153	2100		Total: Other Purchased Services	5,600	0.00	5,150	0.00
25153	2100		Supplies	0,000	0.00	0,100	0.00
25153	2100		Total: Supplies	1,200	0.00	1,000	0.00
25153	2400		Purchased Professional and Technical Services	.,200	0.00	.,000	0.00
25153	2400		Total: Purchased Professional and Technical Services	500	0.00	500	0.00
25153	2600		Purchased Property Services				
25153	2600		Total: Purchased Property Services	2,500	0.00	2,500	0.00
25153	2000		Total: Support Services	49,950	3.00	47,500	3.00
25153			Total: Title XIX MEDICAID 3/21 Years	52,050	3.00	49,035	3.00
25184			Indian Ed Formula Grant				
25184	1000		Instruction				
25184	1000		Personnel Services - Compensation				
25184	1000		Total: Personnel Services - Compensation	35,000	1.00	45,550	1.00
25184	1000		Personnel Services - Employee Benefits	40.00=		40.000	
25184	1000		Total: Personnel Services - Employee Benefits	10,695	0.00	12,883	0.00
25184	1000		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	0	0.00	45.000	0.00
25184 25184	1000 1000		Other Purchased Services	0	0.00	15,000	0.00
25184 25184	1000		Total: Other Purchased Services	0	0.00	1,000	0.00
25184	1000		Supplies	U	0.00	1,000	0.00
25184	1000		Total: Supplies	5,000	0.00	3,000	0.00
25184	1000	30000	Total: Instruction	50,695	1.00	77,433	1.00
25184	2000		Support Services	00,000	1100	11,400	1.00
25184	2300	53000	Purchased Professional and Technical Services				
25184	2300	53000	Total: Purchased Professional and Technical Services	0	0.00	33,283	0.00
25184	2000		Total: Support Services	0	0.00	33,283	0.00
25184			Total: Indian Ed Formula Grant	50,695	1.00	110,716	1.00
25250			State Equalization Guarantee-Federal Stimulus				
25250	1000		Instruction				
25250	1000		Personnel Services - Compensation				
25250	1000		Total: Personnel Services - Compensation	163,790	3.00	60,965	1.50
25250	1000		Personnel Services - Employee Benefits				
25250	1000		Total: Personnel Services - Employee Benefits	47,620	0.00	3,790	0.00
25250	1000		Supplies Tatal Supplies	70.550	0.00	•	0.00
25250	1000 1000	56000 57000		72,559	0.00	0	0.00
25250	1000		Property Total: Property	100 000	0.00	0	0.00
25250 25250	1000 1000	37000	Total: Property Total: Instruction	100,000 383,969	0.00 3.00	64,755	0.00 1.50
25250 25250	2000		Support Services	303,909	3.00	04,733	1.50
25250	2100	51000	Personnel Services - Compensation				
25250	2100		Total: Personnel Services - Compensation	7,100	0.00	0	0.00
25250	2100		Personnel Services - Employee Benefits	7,100	0.00	U	0.00
25250	2100	52000		1,220	0.00	0	0.00

Public School Operating Budget Expenditure

FD 25250 25250		Name:					
25250							
	FN	OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
25250	2100		Purchased Professional and Technical Services				
	2100		Total: Purchased Professional and Technical Services	111,300	0.00	0	0.00
25250	2200 2200	51000 51000	Personnel Services - Compensation Total: Personnel Services - Compensation	400	0.00	0	0.00
25250 25250	2400		Personnel Services - Compensation	400	0.00	U	0.00
25250	2400		Total: Personnel Services - Compensation	3,000	0.00	0	0.00
25250	2600		Supplies	-,			
25250	2600	56000		28,500	0.00	0	0.00
25250	2700		Supplies Tatal Supplies	25 500	0.00	0	0.00
25250 25250	2700 2000	56000	Total: Supplies Total: Support Services	25,500 177,020	0.00 0.00	0 0	0.00 0.00
25250	3000		Operation of Non-Instructional Services	177,020	0.00	· ·	0.00
25250	3300	51000	Personnel Services - Compensation				
25250	3300		Total: Personnel Services - Compensation	13,245	0.00	0	0.00
25250	3300		Personnel Services - Employee Benefits			_	
25250	3300		Total: Personnel Services - Employee Benefits	5,000	0.00	0	0.00
25250 25250	3300 3300	56000	Supplies Total: Supplies	3,250	0.00	0	0.00
25250	3000	30000	Total: Operation of Non-Instructional Services	21,495	0.00	Ŏ	0.00
25250			Total: State Equalization Guarantee-Federal Stimulus	582,484	3.00	64,755	1.50
25000			Total: Federal Direct Grants	1,167,141	16.00	941,518	15.50
27000			State Flow-through Grants				
27149	1000		PreK Initiative				
27149 27149	1000 1000	51000	Instruction Personnel Services - Compensation				
27149	1000	51000	Total: Personnel Services - Compensation	30,020	1.25	32,042	1.25
27149	1000		Personnel Services - Employee Benefits			,- :-	
27149	1000		Total: Personnel Services - Employee Benefits	7,200	0.00	7,200	0.00
27149	1000		Purchased Professional and Technical Services	400	0.00		0.00
27149 27149	1000 1000	56000	Total: Purchased Professional and Technical Services Supplies	400	0.00	0	0.00
27149	1000	56000		210	0.00	1,372	0.00
27149	1000	00000	Total: Instruction	37.830	1.25	40.614	1.25
27149			Total: PreK Initiative	37,830	1.25	40,614	1.25
27000			Total: State Flow-through Grants	37,830	1.25	40,614	1.25
29000			Combined State/Local Grants				
29130 29130	2000		School Based Health Center Support Services				
29130	2100	51000	Personnel Services - Compensation				
29130	2100		Total: Personnel Services - Compensation	20,000	0.50	20,000	0.50
29130	2100	52000	Personnel Services - Employee Benefits				
29130	2100	52000	Total: Personnel Services - Employee Benefits	4,181	0.00	4,181	0.00
29130 29130	2100 2100		Purchased Professional and Technical Services Total: Purchased Professional and Technical Services	60.464	0.00	E0 000	0.00
29130	2100		Other Purchased Services	60,164	0.00	50,000	0.00
29130	2100	55000		3,000	0.00	0	0.00
29130	2100	56000	Supplies	2,020			
29130	2100	56000	Total: Supplies	4,700	0.00	819	0.00
29130	2000		Total: Support Services	92,045	0.50	75,000	0.50
29130 29000			Total: School Based Health Center Total: Combined State/Local Grants	92,045	0.50 0.50	75,000 75,000	0.50 0.50
31100			Bond Building	92,045	0.50	13,000	0.50
31100	4000		Capital Outlay				
31100	4000		Purchased Professional and Technical Services				
31100	4000		Total: Purchased Professional and Technical Services	34,000	0.00	150,000	0.00
31100	4000		Purchased Property Services	000 100	0.00	700 007	2.22
31100 31100	4000 4000	54000 57000	Total: Purchased Property Services Property	999,100	0.00	739,287	0.00

Public School Operating Budget Expenditure

		Budget Name:	Cuba 2010-2011				
ı	FD F	N OBJ	Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
311			Total: Property	16,000	0.00	50,000 939,287	0.00
311 311		00	Total: Capital Outlay Total: Bond Building	1,049,100 1,049,100	0.00 0.00	939,287	0.00 0.00
312			Public School Capital Outlay	1,049,100	0.00	939,201	0.00
312		20	Capital Outlay				
312			Purchased Property Services				
312			Total: Purchased Property Services	0	0.00	860,695	0.00
312			Total: Capital Outlay	0	0.00	860,695	0.00
312	200		Total: Public School Capital Outlay	0	0.00	860,695	0.00
315	500		Special Capital Outlay-Federal				
315			Capital Outlay				
315			Purchased Property Services				
315			Total: Purchased Property Services	0	0.00	127,917	0.00
315		00	Total: Capital Outlay	0	0.00	127,917	0.00
315			Total: Special Capital Outlay-Federal	0	0.00	127,917	0.00
317			Capital Improvements SB-9				
317			Support Services				
317			Purchased Professional and Technical Services	1.000	0.00	4 000	0.00
317 317			Total: Purchased Professional and Technical Services Total: Support Services	1,000 1,000	0.00 0.00	1,000 1,000	0.00 0.00
317			Capital Outlay	1,000	0.00	1,000	0.00
317			Purchased Professional and Technical Services				
317			Total: Purchased Professional and Technical Services	640	0.00	6,500	0.00
317			Purchased Property Services	0.10	0.00	0,000	0.00
317			Total: Purchased Property Services	31,638	0.00	755,274	0.00
317			Supplies	,			
317			Total: Supplies	42,139	0.00	107,500	0.00
317	700 40		Property				
317	700 40	57000	Total: Property	0	0.00	87,825	0.00
317		00	Total: Capital Outlay	74,417	0.00	957,099	0.00
317			Total: Capital Improvements SB-9	75,417	0.00	958,099	0.00
321			Public School Cap. Outlay-20%				
	100 40		Capital Outlay				
	100 40		Property	_			
321			Total: Property	0	0.00	18,341	0.00
321		00	Total: Capital Outlay	0	0.00	18,341	0.00
321			Total: Public School Cap. Outlay-20%	0	0.00	18,341	0.00
410 410		20	Debt Services Support Services				
410			Purchased Professional and Technical Services				
410			Total: Purchased Professional and Technical Services	4,600	0.00	6,000	0.00
410			Total: Support Services	4,600	0.00	6,000	0.00
410			Debt Service	4,000	0.00	0,000	0.00
410			Debt Service and Miscellaneous				
410			Total: Debt Service and Miscellaneous	653,377	0.00	1,020,425	0.00
410			Total: Debt Service	653,377	0.00	1,020,425	0.00
410			Total: Debt Services	657,977	0.00	1,026,425	0.00
430			Total Ed. Tech. Debt Services Sub-Fund	- ,-		, , -	
430	000 20		Support Services				
430	000 23	53000	Purchased Professional and Technical Services				
430				10	0.00	10	0.00
430			Total: Support Services	10	0.00	10	0.00
430			Debt Service				
	000 50		Debt Service and Miscellaneous				
	000 50		Total: Debt Service and Miscellaneous	0	0.00	54,056	0.00
	000 50	00	Total: Debt Service	.0	0.00	54,056	0.00
430	000		Total: Total Ed. Tech. Debt Services Sub-Fund	10	0.00	54,066	0.00

Public School Operating Budget Expenditure

Budge Nam	et Cuba 2010-2011 e:				
FD FN OE	3J Description	Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
	Total: Expenditure	12,244,640	142.75	15,142,475	140.25

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