



YUMA SCHOOL DISTRICT-1

2010-2011

Final Budget

December 13, 2010

Yuma School District-1

2010-11

District Budget Statement

The district's budget objectives are guided by the District Improvement Plan for 2010-11. The District's Goal is to improve classroom instruction and the learning environment in order to increase achievement at all levels and close the learning gap between first and secondary language learners. In November of 2007, the voters of YSD-1 approved a Mill Levy Override in the amount of 1,194,000.00. The extra revenue will be utilized in the district budget for the following expenditures:

- ATTRACTING AND RETAINING QUALIFIED TEACHERS AND PROVIDING ADDITIONAL STAFF FOR ESSENTIAL EDUCATION PROGRAMS, AND
- FUNDING ONGOING MAINTENANCE AND OR CONSTRUCTION FOR THE PRESERVATION OF DISTRICT FACILITIES, AND
- PROVIDING ADDITIONAL EDUCATIONAL PROGRAMS FOR READING, WRITING AND MATH INTERVENTIONS, AND INCREASED SUMMER SCHOOL AND AFTER-SCHOOL OFFERINGS, AND
- IMPLEMENTING A TECHNOLOGY REPLACEMENT/UPGRADE PLAN TO PURCHASE COMPUTER, VIDEO, AND TELECOMMUNICATIONS SYSTEMS EQUIPMENT AND SOFTWARE, AND
- IMPLEMENTING A BUS/VEHICLE REPLACEMENT PROGRAM AS DETERMINED BY THE BOARD OF EDUCATION.

This budget is built on a projected decrease in state share by 6.35% = - \$390,628 State Share. The PERA Retirement System will increase another +.9% = - \$31,473. The YSD-1 October 1 actual funding count was higher than the projection. The October 2010 Funded Pupil Count was 791.9.

Cost reduction measures approved by the School Board:

- Freeze Compensation / Benefits
- Decrease operating expenses by 5%
 - Supplies
 - Purchase Service
 - Equipment
 - Travel
- District Newsletter - Distribute electronically - Do not print and mail-out.
- Reduce Student Contact and Teacher Work days by 3.
- 12 Month Employee furlough 3 days.
- Absorb the YHS AD responsibilities
- Increase student Athletic Fees
- Contract out Transportation Mechanic Inspections & Preventive and General Maintenance
- Eliminate the Transportation Dispatcher position
- Freeze the Continuing Education Program
- Renegotiate the NJC Concurrent Credit Agreement
- Increase Breakfast/Lunch prices
- Reduce staff contracts that are student/teacher + extra days.
- Change PK-8 Media position from a certified position to classified.
- Voluntary Retirement Bonuses.
- Cut 1 Transportation Route

The budget reflects 3 less paid working days for employees. The budget also reflects a compensation freeze at the 2009-10 rate. The BA Base and MA Base have been reduced to reflect the 3 less days in the new teacher placement contracts.
(BA Base=\$30,696.00, MA Base=\$34,456.00)

The district Health Insurance contribution is 346.06 / Life Insurance 3.06 per Full-Time employee. Part-Time employees receive 173.03 + 3.06 Life Insurance.

This budget is based on a five-year averaged, actual funded student count of **771.5**.
(771.5 + 15 Colorado Preschool Program FTE + 5.4 FTE Full Day Kindergarten factor
for a total funded pupil count of 791.9). The local Mill Levy revenue calculations in December will generate the necessary revenue for the General Fund, Bond Redemption Fund and the Mill Levy Override that voters approved in November 2007.

Dennis D. Veal
Superintendent of Schools
Yuma School District #1

	PRELIMINARY	FINAL		PRELIMINARY	FINAL				
	BUDGET	BUDGET	OVERRIDE PHASE III	BUDGET	BUDGET	OVERRIDE	OVERRIDE	OVERRIDE	OVERRIDE
	EXPENSES	EXPENSES	CAPITAL PROJECTS	REVENUE	REVENUE	EXCESS 10-11	EXCESS 09-10	EXCESS 08-09	EXCESS 07-08
PROPOSED 10-11 TOTALS									
Morris Primary	1,756,986.00	1,756,042.00	\$0.00						
Little Indians Preschool	122,871.00	119,591.00	\$0.00						
Yuma Middle School	1,993,089.00	2,048,185.00	\$353,317.00						
Yuma High school	1,970,813.00	1,947,848.00	\$197,845.00						
Centralized Services	210,327.00	117,878.00	\$165,238.00						
District Office	1,459,469.00	1,581,498.00	\$0.00						
Transportation	292,898.00	323,169.00	\$0.00						
District Wide Costs	5,206,972.00	5,313,823.00	\$0.00						
GENERAL FUND TOTAL	13,013,425.00	13,208,034.00	\$716,400.00	\$13,013,425.00	\$13,208,034.00	\$89,094.00	\$0.00	\$64,036.00	\$129,800.00
CAPITAL RESERVES	324,027.00	362,727.00		\$324,177.00					
Interest Earned	150.00	150.00							
	324,177.00	362,877.00			\$362,877.00				
BOND REDEMPTION FUND	1,855,080.00	1,855,080.00		\$1,855,080.00	\$1,855,080.00				
FOOD SERVICE	342,090.00	344,519.00		\$342,090.00	\$344,519.00				
PUPIL ACTIVITY FUND	600,000.00	600,000.00		\$600,000.00	\$600,000.00				
	16,134,772.00	16,370,510.00		\$16,134,772.00	\$16,370,510.00	\$89,094.00	\$0.00	\$64,036.00	\$129,800.00
	12/10/2010								



2010-2011 Yuma Revenue Budget

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General Fund Total 10									
Description	Actual Rev Budget 2009-2010	Y.T.D. Revenue	Adopted Operating Budget	Revenue Budget Adj.	Revenue Budget	State Account Number			
PBS GRANT	600.00	0.00	600.00	0.00	600.00	10-000-00-1760-000-0000			
CTAG-CLSNQ ACHV GAP	352,738.00	350,000.00	352,738.00	0.00	352,738.00	10-000-00-3000-000-3193			
RSA SUBSTITUTE REIMBURSEMENT	0.00	160.00	0.00	0.00	0.00	10-000-00-3000-000-3198			
TITLE II RETENTION/RECRUIT	0.00	3,500.00	0.00	3,500.00	3,500.00	10-000-00-3000-000-5367			
ED JOBS	0.00	0.00	0.00	166,898.00	166,898.00	10-000-00-4000-000-4410			
PROPERTY TAX/OVERRIDE	4,386,279.00	129,364.32	4,386,279.00	(125,704.00)	4,260,575.00	10-110-0000			
SPECIFIC OWNERSHIP	203,764.00	105,111.98	254,579.00	0.00	254,579.00	10-1120-0000			
PENALTIES/INTEREST	15,996.00	5,521.85	12,000.00	0.00	12,000.00	10-1140-0000			
BOCES TUITION	16,302.00	1,825.40	16,302.00	0.00	16,302.00	10-1320-0000			
EARNINGS ON INVEST	150,000.00	23,871.49	80,000.00	0.00	80,000.00	10-1510-0000			
PRESCHOOL	4,000.00	2,505.00	4,000.00	0.00	4,000.00	10-1790-0000			
OTHER LOCAL REVENUE	286,535.00	13,604.11	200,000.00	0.00	200,000.00	10-1900-0000			
MEDICAID REIMBURSEMENT	16,500.00	0.00	16,500.00	0.00	16,500.00	10-1952-0000			
MINERAL LEASES	8,500.00	7,052.78	10,240.00	0.00	10,240.00	10-2010-0000			
YMS ATHLETICS	21,300.00	12,930.89	17,300.00	0.00	17,300.00	10-201-00-1700-000-0000			
BEST GRANT - MATCH	183,863.00	41,390.50	0.00	0.00	0.00	10-3000-3114			
VOCATIONAL ED - CVA	38,415.00	0.00	38,415.00	0.00	38,415.00	10-3000-3120			
ED OF HANDICAPPED	84,352.00	84,027.00	84,352.00	0.00	84,352.00	10-3000-3130			
ELPA	20,244.00	0.00	30,000.00	0.00	30,000.00	10-3000-3140			
GIFTED & TALENTED GRANT	9,412.00	5,988.00	9,412.00	570.00	9,982.00	10-3000-3150			
TRANSPORTATION	83,000.00	91,050.17	83,000.00	0.00	83,000.00	10-3000-3160			
E/C BOCES MIGRANT PROGRAM	20,250.00	4,926.49	20,250.00	(5,250.00)	15,000.00	10-3000-3900			
YHS ATHLETICS	77,408.00	32,791.28	77,344.00	64.00	77,408.00	10-301-00-0000-1700-000-0000			
STATE EQUALIZATION	2,794,083.00	965,852.40	2,318,046.00	148,973.00	2,467,019.00	10-3110-3110			
TITLE I	195,270.00	122,971.00	185,410.00	0.00	185,410.00	10-4000-4010			
TITLE IV-DRUG FREE	3,097.00	742.00	0.00	0.00	0.00	10-4000-4186			
TITLE II-D	1,724.00	0.00	637.00	0.00	637.00	10-4000-4318			
TITLE III-ELL	24,489.00	11,116.00	24,184.00	0.00	24,184.00	10-4000-4365			
TITLE II-A	35,582.00	55,521.00	46,289.00	0.00	46,289.00	10-4000-4367			
ARRA TITLE II-D	3,697.00	0.00	3,000.00	0.00	3,000.00	10-4000-4386			
ARRA TITLE I-A	95,789.00	0.00	89,763.00	(89,763.00)	0.00	10-4000-4389			
IDEA PART B	70,859.00	2,256.66	70,859.00	13,168.00	84,027.00	10-4000-4391			

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2010-2011 Yuma Revenue Budget

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General Fund Total 10		Actual Rev		Y.T.D.		Adopted		Revenue		Revenue		State Account Number
Description		Budget	2009-2010	Revenue		Operating	Budget	Budget Adj.		Budget		
IDEA SEC 619 PRESCHOOL		2,519.00		0.00		2,519.00		0.00		2,519.00		10-4000-4392
BOCES - CARL PERKINS		6,907.00		0.00		6,907.00		62.00		6,969.00		10-4951-4048
TRANSFER TO CAPITAL RESERVE		(526,095.00)		(119,391.80)		(324,027.00)		(38,700.00)		(362,727.00)		10-5221
SCHOOL LUNCH TFR		(54,956.00)		0.00		(32,991.00)		8,911.00		(24,080.00)		10-5251-0000
BEGINNING FUND BALANCE		4,952,192.00		0.00		4,952,192.00		89,206.00		5,041,398.00		10-6001
10 General Fund Total		\$13,584,615.00		\$1,954,688.52		\$13,036,099.00		\$171,935.00		\$13,208,034.00		Fund

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Capital Reserve Fund 21		Actual/Rev		Y.T.D.		Adopted		Revenue		Revenue		State Account Number	
Description		Budget		Revenue		Operating		Budget Adj.		Budget			
		2009-2010				Budget							
INTEREST		0.00		159.80		150.00		(150.00)		0.00		21-000-00-1510-000-0000	
TRANSFER FROM GENERAL FUND		526,095.00		113,670.22		362,727.00		(362,727.00)		0.00		21-5210-000	
21 Capital Reserve Fund		\$526,095.00		\$113,830.02		\$362,877.00		(\$362,877.00)		\$0.00		Fund	

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YUMA SCHOOL DISTRICT-1

Bond Redemption Fund 31						State Account Number	
Description	Actual/Rev Budget 2009-2010	Y.T.D. Revenue	Adopted Operating Budget	Revenue Budget Adj.	Revenue Budget		
PROPERTY TAX	844,630.00	0.00	808,951.00	0.00	808,951.00	31-110-0000	
BEGINNING FUND BALANCE	1,046,129.00	0.00	1,046,129.00	0.00	1,046,129.00	31-6001-0000	
31 Bond Redemption Fund	\$1,890,759.00	\$0.00	\$1,855,080.00	\$0.00	\$1,855,080.00	Fund	

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Capital Reserve Fund 43									
Description		Actual Rev		Y.T.D.		Adopted		State Account Number	
		Budget		Revenue		Operating			
		2009-2010				Budget			
INTEREST INCOME		0.00	3.40	0.00	150.00	150.00	43-000-00-1510		
ALLOCATION FROM GENERAL FUND		0.00	5,721.58	0.00	362,727.00	362,727.00	43-000-00-5210		
43 Capital Reserve Fund		\$0.00	\$5,724.98	\$0.00	\$362,877.00	\$362,877.00	Fund		

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Food Service Fund 51		Actual/Rev		Y.T.D.		Adopted		Revenue		Revenue		State Account Number	
Description		Budget		Revenue		Operating		Budget Adj.		Budget			
		2009-2010				Budget							
INTERST EARNINGS		700.00		156.80		700.00		0.00		700.00		51-000-00-0000-1510-000-0000	
STUDENT MEALS		75,000.00		26,484.32		64,500.00		0.00		64,500.00		51-000-00-0000-1611-000-4555	
ADULT MEALS		10,000.00		3,039.25		13,600.00		0.00		13,600.00		51-000-00-0000-1621-000-4555	
ALA CARTE SALES		900.00		130.55		300.00		0.00		300.00		51-000-00-0000-1625-000-0000	
OTHER		250.00		(5.00)		8,306.00		0.00		8,306.00		51-000-00-0000-1680-000-0000	
FEDERAL AIDE - BREAKFAST		32,000.00		6,108.30		40,000.00		0.00		40,000.00		51-000-00-0000-4000-000-4553	
FEDERAL AIDE - LUNCH		135,000.00		27,481.36		156,900.00		11,340.00		168,240.00		51-000-00-0000-4000-000-4555	
COMMODITIES RECEIVED		18,723.00		0.00		18,723.00		0.00		18,723.00		51-000-00-0000-4550-000-4555	
SMCN		3,550.00		0.00		3,395.00		0.00		3,395.00		51-000-00-3000-000-3161	
STATE AIDE - LUNCH		1,325.00		298.20		1,325.00		0.00		1,325.00		51-000-00-3000-000-3162	
STATE REDUCED LUNCH REIMB		1,000.00		342.80		1,350.00		0.00		1,350.00		51-000-00-3000-000-3169	
DISTRICT SUBSIDY		54,956.00		0.00		32,991.00		(8,911.00)		24,080.00		51-000-00-5210-000-0000	
51 Food Service Fund		\$333,404.00		\$64,036.58		\$342,090.00		\$2,429.00		\$344,519.00		Fund	

2010-2011 Yuma Revenue Budget

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Pupil Activity Agency Fund 74		State Account Number			
Description		Actual Rev Budget 2009-2010	Y.T.D. Revenue	Adopted Operating Budget	Revenue Budget Adj. Revenue Budget
PUPIL ACT REVENUES		600,000.00	0.00	600,000.00	0.00
74 Pupil Activity Agency Fund		\$600,000.00	\$0.00	\$600,000.00	\$600,000.00
Report Total:		\$16,934,873.00	\$2,138,280.10	\$16,196,146.00	174,364.00
					16,370,510.00
					74-000-1700
					Fund



2010-2011 Yuma Expenditure Budget

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YUMA SCHOOL DISTRICT-1

General Fund Total 10		101 Morris Primary		0110 Salaries of Regular Employees		Actual Budget 2009-2010		Y.T.D. Activity		Adopted Budget		Adjustment to Budget		Budget		State Account Number	
Location Object		Description															

2010-2011 Yuma Expenditure Budget

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General Fund Total 10		101	Morris Primary																
Location		10221		Medicare, Employers share															
Object																			
Description		Actual		Y.T.D.		Adopted		Adjustment to		Budget		State Account Number							
		2009-2010		Activity		Budget		Budget											
ELEM CO-CURRICULAR MEDICARE		50.00		9.23		48.00		(6.00)		42.00		10-101-14-1800-0221-407-0000							
ELEM TITLE 1 TEACHER MEDICARE		1,095.00		480.49		1,077.00		0.00		1,077.00		10-101-19-0090-0221-206-4010							
MIGRANT PROGRAM MEDICARE		200.00		85.23		195.00		0.00		195.00		10-101-19-0090-0221-405-4011							
ELEM COUNSELOR MEDICARE		309.00		85.03		297.00		(144.00)		153.00		10-101-21-2120-0221-211-0000							
ELEM LIBRARIAN MEDICARE		248.00		20.61		0.00		0.00		0.00		10-101-22-2220-0221-216-0000							
ELEM MEDIA AIDE MEDICARE		92.00		47.48		160.00		0.00		160.00		10-101-22-2220-0221-411-0000							
ASSIST PRINCIPAL MEDICARE		736.00		296.51		728.00		0.00		728.00		10-101-24-2410-0221-106-0000							
ELEM PRINCIPAL SEC MEDICARE		623.00		168.45		565.00		0.00		565.00		10-101-24-2410-0221-506-0000							
ELEM CUSTODIAN MEDICARE		758.00		300.85		749.00		0.00		749.00		10-101-26-2620-0221-608-0000							
0221 Medicare, Employers share		16,842.00		6,505.65		16,673.00		(735.00)		15,938.00		** Object							
PERA/Retirement Contributions, Employers share																			
ELEMENTARY TEACHER PERA		92,972.00		40,370.24		103,892.00		0.00		103,892.00		10-101-11-0010-0230-201-0000							
ELEMENTARY SUB PERA		2,500.00		678.69		3,289.00		0.00		3,289.00		10-101-11-0010-0230-204-0000							
ELEMENTARY TITLE III-A PERA		1,400.00		217.10		0.00		0.00		0.00		10-101-11-0010-0230-416-4365							
ELEM ELPA TEACH PERA		12,942.00		3,666.45		7,980.00		0.00		7,980.00		10-101-11-0590-0230-201-3140							
ELEM ELPA AIDE PERA		0.00		349.32		0.00		1,443.00		1,443.00		10-101-11-0590-0230-401-3140							
ELEM SPECIAL ED PERA		8,417.00		3,480.52		8,835.00		0.00		8,835.00		10-101-12-1700-0230-202-3130							
ELEM SPECIAL ED AIDE PERA		13,207.00		4,357.52		9,891.00		(48.00)		9,843.00		10-101-12-1700-0230-416-3130							
ELEM CO-CURRICULAR PERA		460.00		88.12		476.00		(58.00)		418.00		10-101-14-1800-0230-407-0000							
ELEM TITLE 1 TEACH PERA		10,112.00		4,589.62		10,624.00		1.00		10,625.00		10-101-19-0090-0230-206-4010							
MIGRANT PROGRAM PERA		1,841.00		814.12		1,923.00		0.00		1,923.00		10-101-19-0090-0230-405-4011							
ELEM COUNSELOR PERA		2,855.00		812.12		2,927.00		(1,421.00)		1,506.00		10-101-21-2120-0230-211-0000							
ELEM LIBRARIAN PERA		2,286.00		196.85		0.00		0.00		0.00		10-101-22-2220-0230-216-0000							
ELEMENTARY AIDE MEDIA PERA		848.00		453.42		1,576.00		0.00		1,576.00		10-101-22-2220-0230-411-0000							
ASSIST PRINCIPAL PERA		6,796.00		2,832.09		7,176.00		0.00		7,176.00		10-101-24-2410-0230-106-0000							
ELEM PRINCIPAL SEC PERA		5,749.00		1,608.86		5,568.00		0.00		5,568.00		10-101-24-2410-0230-506-0000							
ELEM CUSTODIAN PERA		6,998.00		2,873.48		7,382.00		0.00		7,382.00		10-101-26-2620-0230-608-0000							
0230 PERA/Retirement Contributions, Employers share		169,383.00		67,388.52		171,539.00		(83.00)		171,456.00		** Object							
Health Benefits																			
ELEMENTARY MEDICAL INSURANCE		67,416.00		30,104.40		71,280.00		3,751.00		75,031.00		10-101-11-0010-0250-201-0000							

2010-2011 Yuma Expenditure Budget

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General Fund Total 10		101	Morris Primary							
Location	Object	0250	Health Benefits							
Description	Actual Budget 2009-2010	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number				
ELEMENTARY TITLE III-A MED INS	3,864.00	650.12	0.00	0.00	0.00	10-101-11-0010-0250-416-4365				
ELEM ELPA TEACH MED INS	7,728.00	2,347.66	3,901.00	241.00	4,142.00	10-101-11-0590-0250-201-3140				
ELEM ELPA AIDE MED INS	0.00	684.03	3,901.00	(1,196.00)	2,705.00	10-101-11-0590-0250-401-3140				
ELEMENTARY SPECIAL ED MED INS	7,728.00	3,395.08	7,801.00	482.00	8,283.00	10-101-12-1700-0250-202-3130				
ELEM SPECIAL ED AIDE MED INS	35,592.00	10,414.13	25,373.00	1,565.00	26,938.00	10-101-12-1700-0250-416-3130				
ELEM TITLE 1 TEACH MED INS	7,728.00	2,217.50	7,801.00	(2,391.00)	5,410.00	10-101-19-0090-0250-206-4010				
MIGRANT PROGRAM MEDICAL	3,864.00	1,108.75	3,901.00	(1,196.00)	2,705.00	10-101-19-0090-0250-405-4011				
ELEM COUNSELOR MEDICAL INS	1,278.00	629.89	1,272.00	814.00	2,086.00	10-101-21-1200-0250-211-0000				
ELEM AIDE MEDIA MEDICAL INS	1,932.00	770.24	2,959.00	(564.00)	2,395.00	10-101-22-2220-0250-411-0000				
ASSIT PRINCIPAL MEDICAL INS	3,864.00	1,697.54	3,900.00	241.00	4,141.00	10-101-24-2410-0250-106-0000				
ELEM PRINCIPAL SEC MEDICAL INS	7,728.00	2,708.84	7,801.00	482.00	8,283.00	10-101-24-2410-0250-506-0000				
ELEM CUSTODIAN MEDICAL INS	7,728.00	3,395.08	7,801.00	482.00	8,283.00	10-101-26-2620-0250-608-0000	** Object			
<u>0250 Health Benefits</u>	156,450.00	60,123.26	147,691.00	2,711.00	150,402.00					
Professional-Educational Services										
ELEMENTARY ELPA INTERPRETOR	400.00	0.00	100.00	0.00	100.00	10-101-11-0590-0320-000-3140				
<u>0320 Professional-Educational Services</u>	400.00	0.00	100.00	0.00	100.00		** Object			
Purchased Property Services										
COPIER/LEASE EXPENSES	10,000.00	3,754.61	10,000.00	0.00	10,000.00	10-101-11-0010-0400-000-0000				
MEDIA REPAIRS	275.00	0.00	261.00	0.00	261.00	10-101-22-2220-0400-000-0000				
BUILDING REPAIRS	12,000.00	4,661.68	12,000.00	0.00	12,000.00	10-101-26-2620-0400-000-0000				
<u>0400 Purchased Property Services</u>	22,275.00	8,416.29	22,261.00	0.00	22,261.00		** Object			
Communications										
ELEM PRINCIPAL COMMUNICATION	800.00	723.51	800.00	0.00	800.00	10-101-24-2410-0530-000-0000				
<u>0530 Communications</u>	800.00	723.51	800.00	0.00	800.00		** Object			
Travel and Registration										
ELEM PRINCIPAL/TRAVEL	1,000.00	0.00	950.00	0.00	950.00	10-101-24-2410-0580-000-0000				
<u>0580 Travel and Registration</u>	1,000.00	0.00	950.00	0.00	950.00		** Object			
General Supplies										
SUPPLIES	22,217.00	8,057.32	20,675.00	0.00	20,675.00	10-101-11-0010-0610-000-0000				
TECHNOLOGY SUPPLIES	1,250.00	0.00	1,187.00	0.00	1,187.00	10-101-11-1600-0610-000-0000				
PBS REWARDS	200.00	0.00	200.00	0.00	200.00	10-101-21-0010-0610-000-0000				

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YUMA SCHOOL DISTRICT-1

General Fund Total 10		101	Morris Primary							State Account Number	
Location	Object	0610	General Supplies								
Description			Actual Budget	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget				
			2009-2010								
MEDIA SUPPLIES			400.00	182.85	380.00	0.00	380.00	10-101-22-2220-0610-000-0000			
CUSTODIAN SUPPLIES			13,700.00	5,484.37	13,631.00	0.00	13,631.00	10-101-26-2620-0610-000-0000			
<u>0610 General Supplies</u>			37,767.00	13,724.54	36,073.00	0.00	36,073.00	** Object			
Copy & Const Paper			3,408.00	3,571.24	3,408.00	167.00	3,575.00	10-101-11-0010-0611-000-0000			
<u>0611 Copy & Const Paper</u>			3,408.00	3,571.24	3,408.00	167.00	3,575.00	** Object			
Freight			1,750.00	314.45	1,750.00	0.00	1,750.00	10-101-11-0010-0612-000-0000			
<u>0612 Freight</u>			1,750.00	314.45	1,750.00	0.00	1,750.00	** Object			
Energy			64,173.00	20,766.58	74,000.00	0.00	74,000.00	10-101-26-2620-0620-000-0000			
<u>0620 Energy</u>			64,173.00	20,766.58	74,000.00	0.00	74,000.00	** Object			
Books and Periodicals			3,200.00	1,747.70	3,040.00	0.00	3,040.00	10-101-22-2220-0640-000-0000			
<u>0640 Books and Periodicals</u>			3,200.00	1,747.70	3,040.00	0.00	3,040.00	** Object			
Textbooks			40,700.00	41,285.35	48,041.00	0.00	48,041.00	10-101-11-0010-0641-000-0000			
<u>0641 Textbooks</u>			40,700.00	41,285.35	48,041.00	0.00	48,041.00	** Object			
Textbooks			14,400.00	22,782.69	14,400.00	8,400.00	22,800.00	10-101-11-0010-0646-000-0000			
<u>0646 Textbooks</u>			14,400.00	22,782.69	14,400.00	8,400.00	22,800.00	** Object			
Equipment			3,425.00	1,174.70	3,254.00	0.00	3,254.00	10-101-11-0010-0730-000-0000			
			750.00	0.00	612.00	0.00	612.00	10-101-22-2220-0730-000-0000			
			2,000.00	657.87	2,000.00	0.00	2,000.00	10-101-26-2620-0730-000-0000			
<u>0730 Equipment</u>			6,175.00	1,832.57	5,866.00	0.00	5,866.00	** Object			
<u>101 Morris Primary</u>			\$1,799,078.00	748,644.84	1,756,241.00	(199.00)	1,756,042.00	* Location			
Little Indians Preschool											
Salaries of Regular Employees											
			50,695.00	23,056.66	55,095.00	(3,351.00)	51,744.00	10-102-11-0040-0110-201-3141			
			16,456.00	6,744.74	15,590.00	555.00	16,145.00	10-102-11-0040-0110-416-3141			

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YUMA SCHOOL DISTRICT-1

General Fund Total 10									
Location		102	Little Indians Preschool						
Object		0442	Rental of Equipment						
Description			Actual Budget	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number	
			2009-2010						
0442 Rental of Equipment			1,800.00	357.26	1,800.00	0.00	1,800.00	**	Object
Communications									
LIP COMMUNICATIONS			0.00	0.00	0.00	100.00	100.00	10-102-24-2410-0530-000-0000	
0530 Communications			0.00	0.00	0.00	100.00	100.00	**	Object
Food Service Management									
SNACKS			2,200.00	489.15	2,200.00	0.00	2,200.00	10-102-1-0040-0570-000-0000	
0570 Food Service Management			2,200.00	489.15	2,200.00	0.00	2,200.00	**	Object
Travel and Registration									
TRAVEL/STAFF			500.00	0.00	400.00	(100.00)	300.00	10-102-1-0040-0580-000-0000	
0580 Travel and Registration			500.00	0.00	400.00	(100.00)	300.00	**	Object
General Supplies									
SUPPLIES			3,505.00	824.99	3,330.00	(590.00)	2,740.00	10-102-1-0040-0610-000-0000	
IDEA SEC 619 PRESCHOOL			2,519.00	0.00	2,519.00	0.00	2,519.00	10-102-1-0040-0610-000-4392	
DIRECTOR SUPPLIES			900.00	222.55	670.00	0.00	670.00	10-102-24-2410-0610-000-0000	
CUSTODIAN SUPPLIES			1,890.00	396.24	1,890.00	0.00	1,890.00	10-102-26-2620-0610-000-0000	
0610 General Supplies			8,814.00	1,443.78	8,409.00	(590.00)	7,819.00	**	Object
Copy & Const Paper									
COPY/CONST PAPER			350.00	0.00	330.00	0.00	330.00	10-102-1-0040-0611-000-0000	
0611 Copy & Const Paper			350.00	0.00	330.00	0.00	330.00	**	Object
Energy									
UTILITIES			5,417.00	1,329.68	5,417.00	0.00	5,417.00	10-102-26-2620-0620-000-0000	
0620 Energy			5,417.00	1,329.68	5,417.00	0.00	5,417.00	**	Object
Textbooks									
CREATIVE CURRICULUM/TEXTBOOKS			650.00	528.77	650.00	0.00	650.00	10-102-1-0040-0641-000-0000	
0641 Textbooks			650.00	528.77	650.00	0.00	650.00	**	Object
Equipment									
EQUIPMENT			2,000.00	2,159.99	1,900.00	590.00	2,490.00	10-102-1-0040-0730-000-0000	
0730 Equipment			2,000.00	2,159.99	1,900.00	590.00	2,490.00	**	Object
Dues and Fees									
DUES/FEES			165.00	121.00	165.00	0.00	165.00	10-102-11-0040-0810-000-0000	
0810 Dues and Fees			165.00	121.00	165.00	0.00	165.00	**	Object

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YUMA SCHOOL DISTRICT-1

General Fund Total '10		102 Little Indians Preschool		Actual Budget 2009-2010		Y.T.D. Activity		Adopted Budget		Adjustment to Budget		Budget		State Account Number	
Location	Object	102	0810 Dues and Fees												
102 Little Indians Preschool															
				\$118,545.00		49,348.10		122,871.00		(3,280.00)		119,591.00		* Location	
Yuma Middle School															
Salaries of Regular Employees															
				607,140.00		261,008.62		579,544.00		40,392.00		619,936.00		10-201-11-0020-010-201-0000	
MS TEACHER SALARIES															
MS STUDENT SERVICES COORD				14,504.00		6,020.05		14,255.00		0.00		14,255.00		10-201-11-0020-010-416-0000	
YMS TITLE III-A AIDE				0.00		2,554.74		10,219.00		0.00		10,219.00		10-201-11-0020-010-416-4365	
MS ELPA TEACHER SALARIES				40,552.00		16,730.43		39,887.00		0.00		39,887.00		10-201-11-0590-010-201-3140	
MS ELPA AIDE SALARIES				10,205.00		1,419.25		0.00		0.00		0.00		10-201-11-0590-010-416-0000	
MS SPECIAL ED SALARIES				40,352.00		17,077.66		39,690.00		0.00		39,690.00		10-201-12-1700-010-202-3130	
MS SPECIAL ED AIDE SALARIES				15,304.00		11,796.14		36,010.00		(631.00)		35,379.00		10-201-12-1700-010-416-3130	
MS TITLE 1 TEACHER SALARIES				53,237.00		24,781.09		52,433.00		9,400.00		61,833.00		10-201-19-0090-010-206-4010	
ARRA TITLE I-A TEACH SALARY				31,531.00		2,627.58		36,351.00		(36,351.00)		0.00		10-201-19-0090-010-206-4389	
MS COUNSELOR SALARIES				21,303.00		5,986.57		20,466.00		(9,936.00)		10,530.00		10-201-21-2120-010-211-0000	
MS LIBRARIAN				17,056.00		1,421.30		0.00		0.00		0.00		10-201-22-2220-010-216-0000	
MS LIBRARIAN AIDE SALARY				0.00		3,273.47		11,021.00		0.00		11,021.00		10-201-22-2220-010-411-0000	
MS PRINCIPAL SALARIES				71,996.00		29,721.34		71,165.00		0.00		71,165.00		10-201-24-2410-010-105-0000	
MS DEAN OF STUDENTS SALARIES				42,298.00		11,995.57		41,641.00		0.00		41,641.00		10-201-24-2410-010-106-0000	
MS PRINCIPAL SEC SALARIES				41,145.00		19,370.03		40,265.00		(780.00)		39,485.00		10-201-24-2410-010-506-0000	
MS CUSTODIAN SALARIES				62,197.00		24,621.82		61,864.00		(439.00)		61,425.00		10-201-26-2620-010-608-0000	
0110 Salaries of Regular Employees				1,068,820.00		440,405.66		1,054,811.00		1,655.00		1,056,466.00		** Object	
Salaries of Temporary Employees															
MS SUBSTITUTES SALARIES				20,000.00		5,607.50		20,000.00		0.00		20,000.00		10-201-11-0020-0120-204-0000	
MS SUB CUSTODIAN SALARIES				500.00		0.00		500.00		0.00		500.00		10-201-26-2620-0120-608-0000	
0120 Salaries of Temporary Employees				20,500.00		5,607.50		20,500.00		0.00		20,500.00		** Object	
Additional/Extra Duty Pay/Stipend															
MS CO-CURRICULAR SALARIES				32,291.00		13,480.39		32,291.00		2,976.00		35,267.00		10-201-14-1800-0150-407-0000	
0150 Additional/Extra Duty Pay/Stipend				32,291.00		13,480.39		32,291.00		2,976.00		35,267.00		** Object	
Medicare. Employers share															
MS TEACHER MEDICARE				8,804.00		3,563.56		8,403.00		587.00		8,990.00		10-201-11-0020-0221-201-0000	
MS SUBSTITUTE MEDICARE				290.00		81.30		290.00		0.00		290.00		10-201-11-0020-0221-204-0000	
MS STUDENT SERV MEDICARE				211.00		87.29		207.00		0.00		207.00		10-201-11-0020-0221-416-0000	

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YUMA SCHOOL DISTRICT-1

General Fund Total '10		201	Yuma Middle School														
Location	Object	0221	Medicare, Employers share														
Description			Actual Budget 2009-2010	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number									
YMS TITLE III-A AIDE MEDICARE			0.00	34.32	148.00	0.00	148.00	10-201-11-0020-0221-416-4365									
MS ELPA TEACHER MEDICARE			588.00	235.60	578.00	0.00	578.00	10-201-11-0590-0221-201-3140									
MS ELPA AIDE MEDICARE			148.00	19.62	0.00	0.00	0.00	10-201-11-0590-0221-416-0000									
MS SPECIAL ED MEDICARE			585.00	240.07	576.00	0.00	576.00	10-201-12-1700-0221-202-3130									
MS SPECIAL ED AIDE MEDICARE			222.00	168.45	522.00	(9.00)	513.00	10-201-12-1700-0221-416-3130									
CO-CURRICULAR MEDICARE			469.00	192.82	468.00	43.00	511.00	10-201-14-1800-0221-407-0000									
MS TITLE 1 TEACHER MEDICARE			132.00	64.47	61.00	136.00	197.00	10-201-19-0090-0221-206-4010									
ARRA TITLE I-A MEDICARE			458.00	38.10	527.00	(527.00)	0.00	10-201-19-0090-0221-206-4389									
MS COUNSELOR MEDICARE			309.00	85.01	297.00	(144.00)	153.00	10-201-21-2120-0221-211-0000									
MS LIBRARIAN MEDICARE			248.00	20.61	0.00	0.00	0.00	10-201-22-2220-0221-216-0000									
MS LIBRARIAN AIDE MEDICARE			0.00	47.43	160.00	0.00	160.00	10-201-22-2220-0221-411-0000									
MS PRINCIPAL MEDICARE			1,044.00	430.96	1,032.00	0.00	1,032.00	10-201-24-2410-0221-105-0000									
MS DEAN OF STUDENTS MEDICARE			614.00	171.41	604.00	0.00	604.00	10-201-24-2410-0221-106-0000									
MS PRINCIPAL SEC MEDICARE			206.00	104.26	202.00	0.00	202.00	10-201-24-2410-0221-506-0000									
MS CUSTODIAN MEDICARE			902.00	344.23	897.00	(6.00)	891.00	10-201-26-2620-0221-608-0000									
<u>0221 Medicare, Employers share</u>			15,230.00	5,929.51	14,972.00	80.00	15,052.00	** Object									
PERA/Retirement Contributions: Employers share																	
MS TEACHER PERA			81,357.00	35,101.79	82,875.00	5,776.00	88,651.00	10-201-11-0020-0230-201-0000									
MS SUBSTITUTES PERA			2,530.00	776.62	2,860.00	0.00	2,860.00	10-201-11-0020-0230-204-0000									
MS STUDENT SERV PERA			1,944.00	833.78	2,038.00	0.00	2,038.00	10-201-11-0020-0230-416-0000									
YMS TITLE III-A AIDE PERA			0.00	327.78	1,462.00	0.00	1,462.00	10-201-11-0020-0230-416-4365									
MS ELPA TEACHER PERA			5,433.00	2,250.38	5,704.00	0.00	5,704.00	10-201-11-0590-0230-201-3140									
MS ELPA AIDE PERA			1,368.00	187.36	0.00	0.00	0.00	10-201-11-0590-0230-416-0000									
MS SPECIAL ED PERA			5,408.00	2,292.92	5,676.00	0.00	5,676.00	10-201-12-1700-0230-202-3130									
MS SPECIAL ED AIDE PERA			2,051.00	1,609.01	5,149.00	(90.00)	5,059.00	10-201-12-1700-0230-416-3130									
MS CO-CURRICULAR PERA			4,327.00	1,845.00	4,618.00	425.00	5,043.00	10-201-14-1800-0230-407-0000									
MS TITLE 1 TEACHER PERA			7,134.00	3,417.80	7,498.00	1,344.00	8,842.00	10-201-19-0090-0230-206-4010									
ARRA TITLE I-A PERA			4,226.00	363.92	5,198.00	(5,198.00)	0.00	10-201-19-0090-0230-206-4389									
MS COUNSELOR PERA			2,855.00	812.10	2,927.00	(1,421.00)	1,506.00	10-201-21-2120-0230-211-0000									
MS LIBRARIAN PERA			2,286.00	196.85	0.00	0.00	0.00	10-201-22-2220-0230-216-0000									

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General Fund Total 10		201		Yuma Middle School															
Location	Object	0230	PERA/Retirement Contributions, Employers share																
Description		Actual Budget 2009-2010	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number												

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YUMA SCHOOL DISTRICT-1

General Fund Total		10	201	Yuma Middle School	Purchased Property Services					State Account Number
Location	Object	Description		Actual Budget	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget		
2009-2010										
Rental of Equipment		0400		Purchased Property Services						
0400		Purchased Property Services		24,300.00	32,116.50	24,240.00	0.00	24,240.00	** Object	
COPIER/LEASE EXPENSE				8,550.00	3,926.35	8,550.00	0.00	8,550.00	10-201-11-0020-0442-000-0000	
0442		Rental of Equipment		8,550.00	3,926.35	8,550.00	0.00	8,550.00	** Object	
Communications		PRINCIPAL COMMUNICATIONS		3,000.00	977.18	3,000.00	0.00	3,000.00	10-201-24-2410-0530-000-0000	
0530		Communications		3,000.00	977.18	3,000.00	0.00	3,000.00	** Object	
Travel and Registration		6TH GRADE OUTDOOR TRAVEL		4,200.00	0.00	4,200.00	0.00	4,200.00	10-201-22-2219-0580-000-0000	
		PRINCIPAL TRAVEL		1,200.00	0.00	1,035.00	0.00	1,035.00	10-201-24-2410-0580-000-0000	
0580		Travel and Registration		5,400.00	0.00	5,235.00	0.00	5,235.00	** Object	
General Supplies		SUPPLIES		13,474.00	7,061.18	12,800.00	0.00	12,800.00	10-201-11-0020-0610-000-0000	
		YMS ATHLETICS SUPPLIES		2,500.00	1,440.15	2,156.00	0.00	2,156.00	10-201-14-1800-0610-000-0000	
		PBS REWARDS		200.00	200.00	200.00	0.00	200.00	10-201-21-0020-0610-000-0000	
		MEDIA SUPPLIES		350.00	175.75	333.00	0.00	333.00	10-201-22-2220-0610-000-0000	
		PRINCIPAL SUPPLIES		1,300.00	81.86	667.00	0.00	667.00	10-201-24-2410-0610-000-0000	
		CUSTODIAN SUPPLIES		1,890.00	3,737.55	14,900.00	0.00	14,900.00	10-201-26-2620-0610-000-0000	
0610		General Supplies		19,714.00	12,696.49	31,056.00	0.00	31,056.00	** Object	
Copy & Const Paper		PAPER / CONST PAPER		5,226.00	3,447.58	5,226.00	0.00	5,226.00	10-201-11-0020-0611-000-0000	
0611		Copy & Const Paper		5,226.00	3,447.58	5,226.00	0.00	5,226.00	** Object	
Freight		INSTRUCTIONAL CONTINGENCY		4,000.00	739.82	3,800.00	0.00	3,800.00	10-201-11-0020-0612-000-0000	
0612		Freight		4,000.00	739.82	3,800.00	0.00	3,800.00	** Object	
Science Fair Supplies		MS SCIENCE FAIR SUPPLIES		750.00	206.85	712.00	0.00	712.00	10-201-11-0020-0613-000-0000	
0613		Science Fair Supplies		750.00	206.85	712.00	0.00	712.00	** Object	
Non Food		STUDENT INSTRUCTIONAL SUPPLIES		4,250.00	1,298.43	4,250.00	0.00	4,250.00	10-201-11-0020-0614-000-0000	
0614		Non Food		4,250.00	1,298.43	4,250.00	0.00	4,250.00	** Object	

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General Fund Total '10		201	Yuma Middle School						
Location	Object	0620	Energy						
Description				Actual Budget 2009-2010	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number
Energy			UTILITIES	74,493.00	15,237.02	86,000.00	0.00	86,000.00	10-201-26-2620-0620-000-0000
	0620	Energy		74,493.00	15,237.02	86,000.00	0.00	86,000.00	** Object
Parts			NON DIST EMPLOYEE	7,500.00	4,606.60	8,985.00	0.00	8,985.00	10-201-14-1800-0632-632-0000
	0632	Parts		7,500.00	4,606.60	8,985.00	0.00	8,985.00	** Object
Books and Periodicals			MEDIA BOOKS & PERIODICALS	4,500.00	1,717.93	4,275.00	0.00	4,275.00	10-201-22-2220-0640-000-0000
	0640	Books and Periodicals		4,500.00	1,717.93	4,275.00	0.00	4,275.00	** Object
Textbooks			CURRICULUM REPLACEMENT	8,450.00	2,555.66	8,450.00	0.00	8,450.00	10-201-11-0020-0641-000-0000
	0641	Textbooks		8,450.00	2,555.66	8,450.00	0.00	8,450.00	** Object
Textbooks			CURRICULUM ADOPTION	106,000.00	55,226.30	44,538.00	11,193.00	55,731.00	10-201-11-0020-0647-000-0000
	0647	Textbooks		106,000.00	55,226.30	44,538.00	11,193.00	55,731.00	** Object
Equipment			EQUIPMENT	6,670.00	3,678.27	6,420.00	0.00	6,420.00	10-201-11-0020-0730-000-0000
			MEDIA EQUIPMENT	400.00	0.00	356.00	0.00	356.00	10-201-22-2220-0730-000-0000
			PRINCIPAL EQUIPMENT	1,800.00	0.00	1,550.00	0.00	1,550.00	10-201-24-2410-0730-000-0000
			CUSTODIAN EQUIPMENT	2,000.00	99.99	2,000.00	0.00	2,000.00	10-201-26-2620-0730-000-0000
	0730	Equipment		10,870.00	3,778.26	10,326.00	0.00	10,326.00	** Object
Other Equipment			YMS ATHLETICS EQUIPMENT	6,500.00	1,304.19	6,500.00	0.00	6,500.00	10-201-14-1800-0739-000-0000
	0739	Other Equipment		6,500.00	1,304.19	6,500.00	0.00	6,500.00	** Object
Object 0800			PROFESSIONAL DEVELOPMENT	2,100.00	433.00	1,995.00	0.00	1,995.00	10-201-11-0020-0800-000-0000
	0800	Object 0800		2,100.00	433.00	1,995.00	0.00	1,995.00	** Object
Dues and Fees			YMS ATHLETICS DUES-FEES	2,550.00	600.00	1,705.00	0.00	1,705.00	10-201-14-1800-0810-000-0000
	0810	Dues and Fees		2,550.00	600.00	1,705.00	0.00	1,705.00	** Object
	201	Yuma Middle School		\$2,304,700.00	986,928.16	2,024,535.00	23,650.00	2,048,185.00	* Location

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YUMA SCHOOL DISTRICT-1

General Fund Total '10		301	Yuma High School						
Location	Object	0110	Salaries of Regular Employees						
Description				Actual Budget	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number
				2009-2010					
Salaries of Regular Employees									
			HS SUMMER SCHOOL SALARIES	3,300.00	1,360.00	3,300.00	(1,940.00)	1,360.00	10-301-11-0030-0110-201-0000
			HS TITLE I TEACHER SALARIES	0.00	1,260.00	0.00	9,400.00	9,400.00	10-301-11-0030-0110-201-4010
			HS TITLE III-A SALARIES	0.00	1,728.51	0.00	6,914.00	6,914.00	10-301-11-0030-0110-406-4365
			HS ART SALARIES	31,842.00	13,093.50	31,320.00	0.00	31,320.00	10-301-11-0200-0110-201-0000
			HS ENGLISH SALARIES	134,941.00	55,941.31	135,865.00	0.00	135,865.00	10-301-11-0500-0110-201-0000
			HS FOREIGN LANGUAGE SALARIES	40,363.00	16,652.43	39,701.00	0.00	39,701.00	10-301-11-0600-0110-201-0000
			HS PE SALARIES	34,379.00	14,183.59	33,815.00	0.00	33,815.00	10-301-11-0800-0110-201-0000
			HS MATH SALARIES	85,361.00	34,121.42	76,911.00	750.00	77,661.00	10-301-11-1100-0110-201-0000
			HS VOCAL MUSIC SALARIES	15,640.00	6,416.33	15,348.00	0.00	15,348.00	10-301-11-1240-0110-201-0000
			HS INST MUSIC SALARIES	15,921.00	6,546.75	15,660.00	0.00	15,660.00	10-301-11-1250-0110-201-0000
			HS SCIENCE SALARIES	85,878.00	29,415.02	76,614.00	750.00	77,364.00	10-301-11-1300-0110-201-0000
			HS SOC STUDIES SALARIES	67,936.00	27,955.73	66,751.00	0.00	66,751.00	10-301-11-1500-0110-201-0000
			HS SPECIAL ED SALARIES	37,657.00	16,508.17	30,696.00	0.00	30,696.00	10-301-12-1700-0110-202-3130
			HS SPECIAL ED AIDE SALARIES	20,638.00	9,757.26	26,028.00	(683.00)	25,345.00	10-301-12-1700-0110-416-3130
			HS VOC AG SALARIES	80,221.00	33,179.17	79,236.00	0.00	79,236.00	10-301-13-0100-0110-201-3120
			HS VOC BUSINESS SALARIES	35,030.00	13,151.16	30,696.00	0.00	30,696.00	10-301-13-0300-0110-201-3120
			FACS TEACH SALARIES	14,213.00	5,844.41	13,980.00	0.00	13,980.00	10-301-13-0900-0110-201-3120
			MIGRANT PROGRAM SALARIES	1,253.00	521.13	0.00	1,553.00	1,553.00	10-301-19-0090-0110-405-4011
			HS COUNSELOR SALARIES	53,213.00	13,083.70	51,041.00	(36,216.00)	14,825.00	10-301-21-1200-0110-211-0000
			HS COUNSELOR CLERK SAL	12,809.00	4,980.05	13,827.00	(2,750.00)	11,077.00	10-301-21-1200-0110-513-0000
			HS MEDIA AIDE SALARIES	15,294.00	6,123.26	14,297.00	0.00	14,297.00	10-301-22-2220-0110-411-0000
			HS PRINCIPAL SALARIES	70,096.00	28,869.60	69,287.00	0.00	69,287.00	10-301-24-2410-0110-105-0000
			HS PRINCIPAL ASST SALARIES	51,947.00	23,070.93	55,196.00	0.00	55,196.00	10-301-24-2410-0110-106-0000
			HS PRINCIPAL SEC SALARIES	34,822.00	13,607.46	32,117.00	0.00	32,117.00	10-301-24-2410-0110-506-0000
			HS CUSTODIAN SALARIES	60,838.00	24,635.32	61,761.00	(1,179.00)	60,582.00	10-301-26-2620-0110-608-0000
0110 Salaries of Regular Employees				1,003,592.00	402,006.21	973,447.00	(23,401.00)	950,046.00	** Object
Salaries of Temporary Employees									
			HS SUBSTITUTE SALARIES	20,000.00	4,893.35	20,000.00	0.00	20,000.00	10-301-11-0030-0120-204-0000

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General Fund Total '10		301	Yuma High School																
Location		0120		Salaries of Temporary Employees															
Object																			
Description				Actual		Y.T.D.		Adopted		Adjustment to		Budget		State Account Number					
				Budget		Activity		Budget		Budget									
				2009-2010															
0120 Salaries of Temporary Employees				20,000.00		4,893.35		20,000.00		0.00		20,000.00		** Object					
Additional/Extra Duty Pay/Stipend																			
0150 Additional/Extra Duty Pay/Stipend																			
Medicare. Employers share																			
HS CO-CURRICULAR SALARIES				108,224.00		33,733.77		96,809.00		(1,255.00)		95,554.00		10-301-14-1800-0150-407-0000					
HS TITLE I TEACHER MEDICARE				108,224.00		33,733.77		96,809.00		(1,255.00)		95,554.00		** Object					
HS SUBSTITUTE MEDICARE				291.00		70.37		290.00		0.00		290.00		10-301-11-0030-0221-204-0000					
HS TITLE III-A MEDICARE				0.00		25.06		0.00		101.00		101.00		10-301-11-0030-0221-406-4365					
HS ART MEDICARE				462.00		181.10		454.00		0.00		454.00		10-301-11-0200-0221-201-0000					
HS ENGLISH MEDICARE				1,957.00		768.62		1,970.00		0.00		1,970.00		10-301-11-0600-0221-201-0000					
HS FOREIGN LANG MEDICARE				586.00		190.58		576.00		0.00		576.00		10-301-11-0600-0221-201-0000					
HS PE MEDICARE				499.00		205.06		490.00		0.00		490.00		10-301-11-0800-0221-201-0000					
HS MATH MEDICARE				1,238.00		483.43		1,115.00		11.00		1,126.00		10-301-11-1100-0221-201-0000					
HS VOCAL MUSIC MEDICARE				227.00		93.02		223.00		0.00		223.00		10-301-11-1240-0221-201-0000					
HS INST MUSIC MEDICARE				231.00		93.37		227.00		0.00		227.00		10-301-11-1250-0221-201-0000					
HS SCIENCE MEDICARE				1,245.00		422.56		1,111.00		11.00		1,122.00		10-301-11-1300-0221-201-0000					
HS SOC STUDIES MEDICARE				986.00		397.50		968.00		0.00		968.00		10-301-11-1500-0221-201-0000					
HS SPEICAL ED MEDICARE				547.00		236.81		445.00		0.00		445.00		10-301-12-1700-0221-202-3130					
HS SPECIAL ED AIDE MEDICARE				300.00		137.51		377.00		(9.00)		368.00		10-301-12-1700-0221-416-3130					
HS VOC AG MEDICARE				1,164.00		473.25		1,149.00		0.00		1,149.00		10-301-13-0100-0221-201-3120					
HS VOC BUSINESS MEDICARE				508.00		190.69		445.00		0.00		445.00		10-301-13-0300-0221-201-3120					
FACS MEDICARE				207.00		75.97		203.00		0.00		203.00		10-301-13-0900-0221-201-3120					
HS CO-CURRICULAR MEDICARE				1,570.00		463.47		1,404.00		(18.00)		1,386.00		10-301-14-1800-0221-407-0000					
MIGRANT PROGRAM MEDICARE				19.00		7.56		0.00		23.00		23.00		10-301-19-0090-0221-405-4011					
HS COUNSELOR MEDICARE				772.00		188.68		740.00		(525.00)		215.00		10-301-21-2120-0221-211-0000					
HS COUNSELOR CLERK MEDICARE				186.00		72.20		200.00		(39.00)		161.00		10-301-21-2120-0221-513-0000					
HS MEDIA AIDE/MEDICARE				222.00		88.80		207.00		0.00		207.00		10-301-22-2220-0221-411-0000					
HS PRINCIPAL MEDICARE				1,017.00		347.85		1,005.00		0.00		1,005.00		10-301-24-2410-0221-105-0000					
HS PRINCIPAL SEC MEDICARE				505.00		185.95		466.00		0.00		466.00		10-301-24-2410-0221-506-0000					

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General Fund Total: 10		301	Yuma High School							
Location	Object	0221	Medicare, Employers share							
Description				Actual	Y.T.D.	Adopted	Adjustment to	Budget	State Account Number	
				Budget	Activity	Budget	Budget			
				2009-2010						
HS CUSTODIAN MEDICARE				883.00	352.79	886.00	(18.00)	878.00	10-301-26-2620-0221-608-0000	
0221 Medicare, Employers share				15,671.00	5,789.25	14,961.00	(306.00)	14,655.00	** Object	
PERA/Retirement Contributions, Employers share										
HS SUMMER SCHOOL PERA				444.00	183.25	472.00	(288.00)	184.00	10-301-11-0030-0230-201-0000	
HS TITLE I TEACHER PERA				0.00	170.78	0.00	1,344.00	1,344.00	10-301-11-0030-0230-201-4010	
HS SUBSTITUTE PERA				2,681.00	672.24	2,860.00	0.00	2,860.00	10-301-11-0030-0230-204-0000	
HS TITLE III-A PERA				0.00	239.39	0.00	989.00	989.00	10-301-11-0030-0230-406-4365	
HS ART PERA				4,267.00	1,729.88	4,479.00	0.00	4,479.00	10-301-11-0200-0230-201-0000	
HS ENGLISH PERA				18,083.00	7,341.84	19,429.00	0.00	19,429.00	10-301-11-0500-0230-201-0000	
HS FOREIGN LANG PERA				5,409.00	1,820.33	5,677.00	0.00	5,677.00	10-301-11-0600-0230-201-0000	
HS PE PERA				4,607.00	1,958.41	4,836.00	0.00	4,836.00	10-301-11-0800-0230-201-0000	
HS MATH PERA				11,439.00	4,617.40	10,998.00	108.00	11,106.00	10-301-11-1000-0230-201-0000	
HS VOCAL MUSIC PERA				2,096.00	888.71	2,195.00	0.00	2,195.00	10-301-11-1240-0230-201-0000	
HS INST. MUSIC PERA				2,134.00	892.05	2,239.00	0.00	2,239.00	10-301-11-1250-0230-201-0000	
HS SCIENCE PERA				11,508.00	4,036.43	10,956.00	0.00	10,956.00	10-301-11-1300-0230-201-0000	
HS SOC STUDIES PERA				9,104.00	3,796.58	9,545.00	0.00	9,545.00	10-301-11-1500-0230-201-0000	
HS SPEICAL ED PERA				5,047.00	2,262.07	4,390.00	0.00	4,390.00	10-301-12-1700-0230-202-3130	
HS SPECIAL ED AIDE PERA				2,766.00	1,313.31	3,722.00	(98.00)	3,624.00	10-301-12-1700-0230-416-3130	
HS VOC AG PERA				10,750.00	4,520.31	11,331.00	0.00	11,331.00	10-301-13-0100-0230-201-3120	
HS VOC BUSINESS PERA				4,694.00	1,821.44	4,390.00	0.00	4,390.00	10-301-13-0300-0230-201-3120	
FACS PERA				1,905.00	725.65	1,999.00	0.00	1,999.00	10-301-13-0900-0230-201-3120	
HS CO-CURRICULAR PERA				14,503.00	4,630.67	13,844.00	(180.00)	13,664.00	10-301-14-1800-0230-407-0000	
MIGRANT PROGRAM PERA				168.00	72.20	0.00	212.00	212.00	10-301-19-0090-0230-405-4011	
HS COUNSELOR PERA				7,440.00	1,802.23	7,299.00	(5,179.00)	2,120.00	10-301-21-2120-0230-211-0000	
HS COUNSELOR CLERK PERA				1,408.00	689.74	1,977.00	(393.00)	1,584.00	10-301-21-2120-0230-513-0000	
HS MEDIA AIDE PERA				2,050.00	848.07	2,044.00	0.00	2,044.00	10-301-22-2220-0230-411-0000	
HS PRINCIPAL PERA				9,393.00	3,322.77	9,908.00	0.00	9,908.00	10-301-24-2410-0230-105-0000	
HS PRINCIPAL ASST PERA				6,961.00	3,183.05	7,893.00	0.00	7,893.00	10-301-24-2410-0230-106-0000	
HS PRINCIPAL SEC PERA				4,667.00	1,776.07	4,593.00	0.00	4,593.00	10-301-24-2410-0230-506-0000	
HS CUSTODIAN PERA				8,153.00	3,369.60	8,832.00	(169.00)	8,663.00	10-301-26-2620-0230-608-0000	

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General Fund Total 10		301	Yuma High School	PERA/Retirement Contributions. Employers share				State Account Number	
Location	Object	0230	PERA/Retirement Contributions. Employers share	Actual Budget	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	
2009-2010									
0230 PERA/Retirement Contributions. Employers share				151,677.00	58,684.47	155,908.00	(3,654.00)	152,254.00	** Object
Health Benefits									
			HS ART MEDICAL INS	3,864.00	1,697.54	3,901.00	240.00	4,141.00	10-301-11-0200-0250-201-0000
			HS ENGLISH MEDICAL INS	15,456.00	6,790.16	15,603.00	962.00	16,565.00	10-301-11-0500-0250-201-0000
			HS FOREIGN LANG MEDICAL INS	3,864.00	1,697.54	3,901.00	240.00	4,141.00	10-301-11-0600-0250-201-0000
			HS PE MEDICAL INS	3,864.00	1,697.54	3,901.00	240.00	4,141.00	10-301-11-0800-0250-201-0000
			HS MATH MEDICAL INS	9,660.00	3,756.28	11,702.00	(1,333.00)	10,369.00	10-301-11-1100-0250-201-0000
			HS VOCAL MUSIC MEDICAL INS	1,932.00	856.02	1,969.00	117.00	2,086.00	10-301-11-1240-0250-201-0000
			HS INST MUSIC MEDICAL INS	1,932.00	848.77	1,969.00	117.00	2,086.00	10-301-11-1250-0250-201-0000
			HS SCIENCE MEDICAL INS	9,660.00	3,280.15	7,801.00	107.00	7,908.00	10-301-11-1300-0250-201-0000
			HS SOC STUDIES MEDICAL INS	7,728.00	2,806.29	7,801.00	(955.00)	6,846.00	10-301-11-1500-0250-201-0000
			HS SPECIAL ED MEDICAL INS	3,864.00	1,584.84	3,901.00	240.00	4,141.00	10-301-12-1700-0250-202-3130
			HS SPECIAL ED AIDE MED INS	7,728.00	3,148.29	9,770.00	(1,571.00)	8,199.00	10-301-12-1700-0250-416-3130
			HS VOC AG MEDICAL INS	7,728.00	3,395.08	7,801.00	482.00	8,283.00	10-301-13-0100-0250-201-3120
			HS VOC BUSINESS MEDICAL INS	3,864.00	866.39	3,901.00	(1,196.00)	2,705.00	10-301-13-0300-0250-201-3120
			FACS MEDICAL INS	1,932.00	856.42	1,969.00	120.00	2,089.00	10-301-13-0900-0250-201-3120
			HS COUNSELOR MEDICAL INS	3,864.00	1,372.48	3,901.00	240.00	4,141.00	10-301-21-2120-0250-211-0000
			HS COUNSELOR CLERK MEDICAL	3,864.00	1,694.54	3,901.00	240.00	4,141.00	10-301-21-2120-0250-513-0000
			HS MEDIA AIDE MEDICAL INS	3,864.00	1,108.75	2,548.00	157.00	2,705.00	10-301-22-2220-0250-411-0000
			HS PRINCIPAL MEDICAL INS	3,864.00	1,697.54	3,901.00	240.00	4,141.00	10-301-24-2410-0250-105-0000
			HS PRINCIPAL ASST MEDICAL INS	3,864.00	1,697.54	3,901.00	240.00	4,141.00	10-301-24-2410-0250-106-0000
			HS PRINCIPAL SEC MEDICAL INS	7,728.00	3,395.08	7,801.00	482.00	8,283.00	10-301-24-2410-0250-506-0000
			HS CUSTODIAN MEDICAL INS	11,592.00	4,787.56	11,702.00	1,047.00	12,749.00	10-301-26-2620-0250-608-0000
0250 Health Benefits				121,716.00	49,064.80	123,545.00	456.00	124,001.00	** Object
Pur Prof & Tech Services									
			YHS MILL LEVY PURCHASE SERVICE	282,000.00	91,849.81	197,845.00	0.00	197,845.00	10-301-40-4000-0300-000-0000
0300 Pur Prof & Tech Services				282,000.00	91,849.81	197,845.00	0.00	197,845.00	** Object
Professional-Educational Services									
			GUIDANCE TESTING	2,000.00	1,262.50	1,700.00	0.00	1,700.00	10-301-21-2120-0320-000-0000
			CONTRACTED SERVICES	850.00	492.50	850.00	0.00	850.00	10-301-26-2620-0320-000-0000

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General Fund Total 10		301	Yuma High School								
Location	Object	0320	Professional-Educational Services								
Description				Actual Budget 2009-2010	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number		
<u>0320 Professional-Educational Services</u>				2,850.00	1,755.00	2,550.00	0.00	2,550.00		**	Object
Purchased Property Services											
				INST MUSIC REPAIRS	350.00	0.00	0.00	350.00	10-301-11-1250-0400-000-0000		
				SCIENCE REPAIRS	500.00	0.00	0.00	500.00	10-301-11-1300-0400-000-0000		
				VOC AG REPAIRS	3,125.00	0.00	0.00	2,043.00	10-301-13-0100-0400-000-0000		
				FACS REPAIRS	500.00	500.00	0.00	500.00	10-301-13-1063-0400-000-0000		
				MEDIA REPAIRS	500.00	0.00	0.00	100.00	10-301-22-2220-0400-000-0000		
				BUILDING REPAIRS	24,600.00	9,323.26	0.00	24,600.00	10-301-26-2620-0400-000-0000		
<u>0400 Purchased Property Services</u>				29,575.00	9,823.26	28,093.00	0.00	28,093.00		**	Object
Rental of Equipment											
				COPIER LEASE EXPENSES	8,000.00	2,441.96	0.00	8,000.00	10-301-11-0030-0442-000-0000		
<u>0442 Rental of Equipment</u>				8,000.00	2,441.96	8,000.00	0.00	8,000.00		**	Object
Construction Services											
				YEARBOOK SUPPLIES	2,000.00	0.00	0.00	2,000.00	10-301-11-0030-0450-000-0000		
<u>0450 Construction Services</u>				2,000.00	0.00	2,000.00	0.00	2,000.00		**	Object
Communications											
				PRINCIPAL COMMUNICATION	5,000.00	1,563.79	0.00	5,600.00	10-301-24-2410-0530-000-0000		
<u>0530 Communications</u>				5,000.00	1,563.79	5,600.00	0.00	5,600.00		**	Object
Tuition/Fees - Other											
				POST SECONDARY OPTIONS	37,000.00	0.00	0.00	18,500.00	10-301-15-0050-0565-000-0000		
<u>0569 Tuition/Fees - Other</u>				37,000.00	0.00	18,500.00	0.00	18,500.00		**	Object
Travel and Registration											
				STAFF TRAVEL/REGISTRATION	1,600.00	104.28	0.00	1,300.00	10-301-11-2210-0580-000-0000		
				VOC AG STUDENT TRAVEL	500.00	0.00	0.00	300.00	10-301-13-0100-0580-000-0000		
				VOC BUSINESS STUDENT TRAVEL	500.00	0.00	0.00	300.00	10-301-13-0300-0580-000-0000		
				PRINCIPAL TRAVEL	1,800.00	125.00	0.00	1,600.00	10-301-24-2410-0580-000-0000		
<u>0580 Travel and Registration</u>				4,400.00	229.28	3,500.00	0.00	3,500.00		**	Object
In-state travel											
				FOCLA TRAVEL	300.00	0.00	0.00	300.00	10-301-13-0900-0581-000-0000		
				YHS ATHLETICS TRAVEL	8,390.00	1,517.91	(2,655.00)	5,735.00	10-301-14-1800-0581-000-0000		
<u>0581 In-state travel</u>				8,690.00	1,517.91	8,690.00	(2,655.00)	6,035.00		**	Object

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General Fund Total '10		301	Yuma High School				
Location	Object	0583	Mileage Reimbursement				
Description	Actual Budget 2009-2010	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number	
Mileage Reimbursement							
	HS BAC MEETING SUPPLIES	400.00	0.00	400.00	0.00	400.00	10-301-24-2410-0590-000-0000
<u>0583 Mileage Reimbursement</u>							
		400.00	0.00	400.00	0.00	400.00	** Object
Supplies							
	PERKINS - VO AG	4,338.00	564.00	2,169.00	399.00	2,568.00	10-301-13-0100-0600-000-4048
	PERKINS - BUSINESS	2,169.00	0.00	2,169.00	(431.00)	1,738.00	10-301-13-0300-0600-000-4048
	PERKINS - FACS	2,169.00	500.00	2,169.00	(431.00)	1,738.00	10-301-13-0900-0600-000-4048
	PERKINS COUNSELOR	400.00	0.00	400.00	525.00	925.00	10-301-21-2120-0600-000-4048
<u>0600 Supplies</u>							
		9,076.00	1,064.00	6,907.00	62.00	6,969.00	** Object
General Supplies							
	SUPPLIES	5,450.00	1,334.67	5,450.00	0.00	5,450.00	10-301-11-0030-0610-000-0000
	ART SUPPLIES	1,620.00	1,615.04	1,620.00	0.00	1,620.00	10-301-11-0200-0610-000-0000
	ACCOUNTING SUPPLIES	820.00	213.22	820.00	0.00	820.00	10-301-11-0320-0610-000-0000
	ENGLISH SUPPLIES	1,000.00	221.79	1,000.00	0.00	1,000.00	10-301-11-0500-0610-000-0000
	JOURNALISM SUPPLIES	100.00	0.00	100.00	0.00	100.00	10-301-11-0543-0610-000-0000
	FOREIGN LANG SUPPLIES	400.00	166.80	400.00	0.00	400.00	10-301-11-0600-0610-000-0000
	PE SUPPLIES	400.00	0.00	400.00	0.00	400.00	10-301-11-0800-0610-000-0000
	MATH SUPPLIES	800.00	836.66	800.00	0.00	800.00	10-301-11-1100-0610-000-0000
	VOCAL MUSIC SUPPLIES	500.00	258.21	500.00	0.00	500.00	10-301-11-1240-0610-000-0000
	INST MUSIC SUPPLIES	950.00	176.77	950.00	0.00	950.00	10-301-11-1250-0610-000-0000
	SCIENCE SUPPLIES	6,500.00	1,203.37	6,100.00	0.00	6,100.00	10-301-11-1300-0610-000-0000
	SOC STUDIES SUPPLIES	800.00	798.23	800.00	0.00	800.00	10-301-11-1500-0610-000-0000
	COMPUTER CNTR SUPPLIES	990.00	0.00	690.00	0.00	690.00	10-301-11-1600-0610-000-0000
	SPECIAL ED SUPPLIES	900.00	713.33	1,000.00	0.00	1,000.00	10-301-12-1700-0610-000-0000
	VOC AG SUPPLIES	6,611.00	2,959.72	6,011.00	0.00	6,011.00	10-301-13-0100-0610-000-0000
	VOC BUSINESS SUPPLIES	1,665.00	349.11	1,465.00	0.00	1,465.00	10-301-13-0300-0610-000-0000
	MARKET ED SUPPLIES	990.00	0.00	100.00	0.00	100.00	10-301-13-0400-0610-000-0000
	FACS SUPPLIES	2,000.00	487.57	2,000.00	0.00	2,000.00	10-301-13-0900-0610-000-0000
	FACS CATERING	1,500.00	727.07	0.00	1,500.00	1,500.00	10-301-13-0933-0610-000-0000
	YHS ATHLETICS SUPPLIES	7,100.00	3,997.29	7,100.00	1,825.00	8,925.00	10-301-14-1800-0610-000-0000

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General Fund Total 10		301	Yuma High School							
Location	Object	0610	General Supplies							
Description	Actual Budget 2009-2010	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number				
PBS REWARDS	200.00	299.50	800.00	(300.00)	500.00	10-301-21-0030-0610-000-0000				
GUIDANCE SUPPLIES	600.00	280.53	600.00	0.00	600.00	10-301-21-2120-0610-000-0000				
MEDIA SUPPLIES	700.00	0.00	700.00	0.00	700.00	10-301-22-2220-0610-000-0000				
PRINCIPAL SUPPLIES	300.00	369.39	300.00	0.00	300.00	10-301-24-2410-0610-000-0000				
CUSTODIAN SUPPLIES	19,100.00	8,810.45	17,385.00	0.00	17,385.00	10-301-26-2620-0610-000-0000				
0610 General Supplies	61,996.00	25,818.72	57,091.00	3,025.00	60,116.00	** Object				
Copy & Const Paper										
PAPER / CONST PAPER	1,800.00	2,591.22	2,500.00	100.00	2,600.00	10-301-11-0030-0611-000-0000				
0611 Copy & Const Paper	1,800.00	2,591.22	2,500.00	100.00	2,600.00	** Object				
Energy										
UTILITIES	133,974.00	27,598.26	130,374.00	0.00	130,374.00	10-301-26-2620-0620-000-0000				
0620 Energy	133,974.00	27,598.26	130,374.00	0.00	130,374.00	** Object				
Parts										
NON DIST EMPLOYEE	27,115.00	7,740.68	27,115.00	(637.00)	26,478.00	10-301-14-1800-0632-632-0000				
0632 Parts	27,115.00	7,740.68	27,115.00	(637.00)	26,478.00	** Object				
Books and Periodicals										
MEDIA BOOKS & PERIODICALS	7,000.00	1,023.99	5,900.00	0.00	5,900.00	10-301-22-2220-0640-000-0000				
0640 Books and Periodicals	7,000.00	1,023.99	5,900.00	0.00	5,900.00	** Object				
Textbooks										
CURRICULUM REPLACEMENT	5,400.00	3,188.49	5,400.00	0.00	5,400.00	10-301-11-0030-0641-000-0000				
0641 Textbooks	5,400.00	3,188.49	5,400.00	0.00	5,400.00	** Object				
Textbooks										
CURRICULUM ADOPTION	26,600.00	31,677.16	37,741.00	0.00	37,741.00	10-301-11-0030-0642-000-0000				
0642 Textbooks	26,600.00	31,677.16	37,741.00	0.00	37,741.00	** Object				
Equipment										
ACCOUNTING EQUIPMENT	560.00	0.00	260.00	0.00	260.00	10-301-11-0320-0730-000-0000				
JOURNALISM EQUIPMENT	400.00	571.99	350.00	0.00	350.00	10-301-11-0543-0730-000-0000				
PE EQUIPMENT	400.00	0.00	250.00	0.00	250.00	10-301-11-0800-0730-000-0000				
MATH EQUIPMENT	200.00	0.00	200.00	0.00	200.00	10-301-11-1100-0730-000-0000				
SCIENCE EQUIPMENT	500.00	0.00	500.00	0.00	500.00	10-301-11-1300-0730-000-0000				
COMPUTER CENTER EQUIP	3,950.00	1,913.50	3,877.00	0.00	3,877.00	10-301-11-1600-0730-000-0000				

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General Fund Total '10									
Location	301	Yuma High School							
Object	0730	Equipment							
Description	Actual Budget	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number			
2009-2010									
VOC AG EQUIPMENT	1,500.00	0.00	1,500.00	0.00	1,500.00	10-301-13-0100-0730-000-0000			
VOC BUSINESS EQUIPMENT	150.00	0.00	100.00	0.00	100.00	10-301-13-0300-0730-000-0000			
MEDIA EQUIPMENT	2,000.00	0.00	2,000.00	0.00	2,000.00	10-301-22-2220-0730-000-0000			
PRINCIPAL EQUIPMENT	1,400.00	79.99	1,400.00	0.00	1,400.00	10-301-24-2410-0730-000-0000			
CUSTODIAN EQUIPMENT	1,400.00	399.99	1,400.00	0.00	1,400.00	10-301-26-2620-0730-000-0000			
0730 Equipment	12,460.00	2,965.47	11,837.00	0.00	11,837.00	** Object			
Other Equipment									
YHS ATHLETICS EQUIPMENT	13,750.00	7,007.34	13,750.00	2,355.00	16,105.00	10-301-14-1800-0739-000-0000			
0739 Other Equipment	13,750.00	7,007.34	13,750.00	2,355.00	16,105.00	** Object			
Object 0800									
LATINO PARENT COALITION	0.00	0.00	0.00	2,000.00	2,000.00	10-301-11-0030-0800-000-0000			
0800 Object 0800	0.00	0.00	0.00	2,000.00	2,000.00	** Object			
Dues and Fees									
STAFF/STUDENT DUES AND FEES	700.00	690.00	600.00	400.00	1,000.00	10-301-11-0030-0810-000-0000			
YHS ATHLETICS DUES/FEES	11,550.00	7,541.00	11,550.00	545.00	12,095.00	10-301-14-1800-0810-000-0000			
GUIDANCE DUES & FEES	200.00	75.00	200.00	0.00	200.00	10-301-21-2120-0810-000-0000			
0810 Dues and Fees	12,450.00	8,306.00	12,350.00	945.00	13,295.00	** Object			
301 Yuma High School	\$2,112,416.00	782,394.19	1,970,813.00	(22,965.00)	1,947,848.00	* Location			
Centralized Services									
Out of District Placement									
OUT OF DIST PLACEMENT	11,250.00	7,213.50	19,100.00	0.00	19,100.00	10-600-11-1750-0565-000-0000			
0565 Out of District Placement	11,250.00	7,213.50	19,100.00	0.00	19,100.00	** Object			
Object 0800									
DISTRICT WIDE MILL LEVY OTHER	0.00	0.00	149,755.00	(50,977.00)	98,778.00	10-600-40-4000-0800-600-0000			
0800 Object 0800	0.00	0.00	149,755.00	(50,977.00)	98,778.00	** Object			
600 Centralized Services	\$11,250.00	7,213.50	168,855.00	(50,977.00)	117,878.00	* Location			
Centralized Services									
Salaries of Regular Employees									
GIFTED & TALENTED INST COORD	1,000.00	0.00	1,000.00	0.00	1,000.00	10-601-11-2210-0110-107-3150			
ADMIN ASST SALARIES	29,453.00	11,971.11	29,113.00	0.00	29,113.00	10-601-22-2210-0110-322-0000			
SUPT SALARIES	101,722.00	41,895.00	100,548.00	0.00	100,548.00	10-601-23-2321-0110-101-0000			

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General Fund Total 10									
Location	601	Centralized Services							
Object	0110	Salaries of Regular Employees							
Description	Actual		Y.T.D.	Adopted	Adjustment to	Budget	State Account Number		
	Budget	Activity	Budget	Budget	Budget				
2009-2010									
Salaries of Regular Employees									
EXEC SEC SALARY	29,453.00	12,130.41	29,113.00	0.00	29,113.00	10-601-23-2321-0110-322-0000			
BUSINESS ADMIN SALARY	59,446.00	24,483.76	58,761.00	0.00	58,761.00	10-601-25-2510-0110-501-0000			
GROUNDSCOOPER SALARY	27,788.00	11,444.20	27,476.00	(10.00)	27,466.00	10-601-26-2630-0110-619-0000			
TECHNOLOGY SALARY	43,260.00	22,083.35	53,000.00	0.00	53,000.00	10-601-28-2800-0110-382-0000			
0110 Salaries of Regular Employees	292,122.00	124,007.83	299,011.00	(10.00)	299,001.00	** Object			
Salaries of Temporary Employees									
SUMMER CUSTODIAN HELP SALARY	11,000.00	10,807.75	11,296.00	0.00	11,296.00	10-601-26-2620-0120-632-0000			
SUMMER GROUNDS HELP SALARY	13,000.00	3,189.59	14,823.00	0.00	14,823.00	10-601-26-2630-0120-632-0000			
0120 Salaries of Temporary Employees	24,000.00	13,997.34	26,119.00	0.00	26,119.00	** Object			
Additional/Extra Duty Pay/Stipend									
TITLE IIIA SALARY	600.00	240.20	600.00	0.00	600.00	10-601-11-0010-0150-200-4365			
TITLE IIA SALARY	14,000.00	0.00	14,000.00	9,000.00	23,000.00	10-601-11-0010-0150-200-4367			
0150 Additional/Extra Duty Pay/Stipend	14,600.00	240.20	14,600.00	9,000.00	23,600.00	** Object			
Post-Employment Salaries									
EARLY RETIRE & SICK L	17,000.00	18,013.55	17,000.00	1,100.00	18,100.00	10-601-29-2900-0160-201-0000			
0160 Post-Employment Salaries	17,000.00	18,013.55	17,000.00	1,100.00	18,100.00	** Object			
Other Salaries									
GRADUATE HOURS STAFF	10,000.00	31.07	0.00	0.00	0.00	10-601-11-2210-0190-201-0000			
RECRUITMENT - ED JOBS GRANT	0.00	0.00	0.00	96,783.00	96,783.00	10-601-22-2210-0190-200-4410			
0190 Other Salaries	10,000.00	31.07	0.00	96,783.00	96,783.00	** Object			
Medicare, Employers share									
TITLE IIIA MEDICARE	10.00	3.44	0.00	9.00	9.00	10-601-11-0010-0221-200-4365			
TITLE IIA MEDICARE	203.00	0.00	203.00	131.00	334.00	10-601-11-0010-0221-200-4367			
GIFTED & TALENTED MEDICARE	15.00	0.00	15.00	0.00	15.00	10-601-11-2210-0221-107-3150			
BONUS PAY MEDICARE -CLASSIFIED	0.00	14.00	0.00	27.00	27.00	10-601-20-2210-0221-500-0000			
BONUS PAY MEDICARE-CLASS GRANT	0.00	107.00	0.00	121.00	121.00	10-601-20-2210-0221-500-4410			
BONUS PAY MEDICARE - CERTIFIED	510.00	0.00	510.00	(467.00)	43.00	10-601-22-2210-0221-200-0000			
BONUS PAY MEDICARE-CERT GRANT	0.00	289.02	0.00	321.00	321.00	10-601-22-2210-0221-200-4410			
ADMIN ASST MEDICARE	428.00	161.76	422.00	0.00	422.00	10-601-22-2210-0221-322-0000			
SUPT MEDICARE	1,475.00	590.62	1,458.00	0.00	1,458.00	10-601-23-2321-0221-101-0000			
EXEC SEC MEDICARE	428.00	171.80	422.00	0.00	422.00	10-601-23-2321-0221-322-0000			

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General Fund Total 10									
Location		601	Centralized Services						
Object	0221	Medicare, Employers share							
Description		Actual Budget 2009-2010	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number		
BUSINESS ADMIN MEDICARE		862.00	351.90	852.00	0.00	852.00	10-601-25-2510-0221-501-0000		
SUMMER CUSTODIAN HELP MEDICARE		160.00	154.29	164.00	0.00	164.00	10-601-26-2620-0221-632-0000		
GROUNDSKEEPER MEDICARE		403.00	165.95	398.00	0.00	398.00	10-601-26-2630-0221-619-0000		
SUMMER GROUNDS HELP MEDICARE		189.00	43.70	215.00	0.00	215.00	10-601-26-2630-0221-632-0000		
TECHNOLOGY MEDICARE		628.00	320.20	769.00	0.00	769.00	10-601-28-2800-0221-382-0000		
EARLY RETIRE/SICK MEDICARE		247.00	87.64	247.00	0.00	247.00	10-601-29-2900-0221-201-0000		
0221 Medicare, Employers share		5,558.00	2,461.32	5,675.00	142.00	5,817.00	** Object		
PERA/Retirement Contributions, Employers share									
TITLE IIIA PERA		89.00	32.90	0.00	86.00	86.00	10-601-11-0010-0230-200-4365		
TITLE IIA PERA		1,876.00	0.00	2,002.00	1,287.00	3,289.00	10-601-11-0010-0230-200-4367		
GIFTED & TALENTED PERA		135.00	0.00	143.00	0.00	143.00	10-601-11-0010-0230-107-3150		
ADMIN ASST PERA		3,947.00	1,545.14	4,163.00	0.00	4,163.00	10-601-22-2210-0230-322-0000		
SUPT PERA		13,631.00	5,641.49	14,378.00	0.00	14,378.00	10-601-23-2321-0230-101-0000		
EXEC SEC PERA		3,947.00	1,640.82	4,163.00	0.00	4,163.00	10-601-23-2321-0230-322-0000		
BUSINESS ADMIN PERA		7,966.00	3,360.94	8,403.00	0.00	8,403.00	10-601-25-2510-0230-501-0000		
SUMMER CUSTODIAN PERA		1,474.00	1,473.49	1,615.00	0.00	1,615.00	10-601-26-2620-0230-632-0000		
GROUNDSKEEPER PERA		3,724.00	1,585.00	3,929.00	(1.00)	3,928.00	10-601-26-2630-0230-619-0000		
GROUNDS SUMMER HELP PERA		1,742.00	417.44	2,120.00	0.00	2,120.00	10-601-26-2630-0230-632-0000		
TECHNOLOGY PERA		5,797.00	3,058.55	7,579.00	0.00	7,579.00	10-601-28-2800-0230-382-0000		
0230 PERA/Retirement Contributions, Employers share		44,328.00	18,755.77	48,495.00	1,372.00	49,867.00	** Object		
Health Benefits									
ADMIN ASST MED INS		3,864.00	1,697.54	3,901.00	240.00	4,141.00	10-601-22-2210-0250-322-0000		
SUPT MEDICAL INS		7,728.00	4,423.44	11,436.00	(1,145.00)	10,291.00	10-601-23-2321-0250-101-0000		
EXEC SEC MEDICAL INS		3,864.00	1,697.54	3,901.00	240.00	4,141.00	10-601-23-2321-0250-322-0000		
BUSINESS ADMIN MEDICAL INS		7,791.00	3,395.08	7,801.00	482.00	8,283.00	10-601-25-2510-0250-501-0000		
GROUNDSKEEPER MEDICAL		3,864.00	1,697.54	3,901.00	240.00	4,141.00	10-601-26-2630-0250-619-0000		
TECHNOLOGY MEDICAL INS		3,864.00	1,108.75	2,548.00	157.00	2,705.00	10-601-28-2800-0250-382-0000		
0250 Health Benefits		30,975.00	14,019.89	33,488.00	214.00	33,702.00	** Object		
Other Employee Benefits									
BONUS PAY - CLASSIFIED		0.00	908.00	0.00	5,722.00	5,722.00	10-601-20-2210-0290-500-0000		

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General Fund Total 10		601	Centralized Services						
Location	Object	0290	Other Employee Benefits						
Description	Actual		Y.T.D. Activity	Adopted		Adjustment to		Budget	State/Account Number
	Budget	2009-2010		Budget	Budget	Budget	Budget		
0290 Other Employee Benefits	BONUS PAY - CLASSIFIED GRANT	0.00	7,375.14	0.00	7,376.00	7,376.00	10-601-20-2210-0290-500-4410		
	BONUS PAY - CERTIFIED	35,115.00	0.00	35,115.00	(35,115.00)	0.00	10-601-22-2210-0290-200-0000		
	BONUS PAY CERTIFIED GRANT	0.00	22,017.00	0.00	22,017.00	22,017.00	10-601-22-2210-0290-200-4410		
		35,115.00	30,300.14	35,115.00	0.00	35,115.00	** Object		
Pur Prof & Tech Services	IDEA PART B	70,859.00	4,976.44	0.00	5,037.00	5,037.00	10-601-23-2300-0300-000-4391		
	DISTRICT WIDE INSPECTIONS	7,000.00	2,613.10	7,000.00	0.00	7,000.00	10-601-26-2600-0300-000-0000		
	TECHNOLOGY MAINT AGREEMENT	18,700.00	49,642.26	18,700.00	31,300.00	50,000.00	10-601-26-2620-0300-000-0000		
	EMPLOYEE RECOG	8,000.00	0.00	8,000.00	0.00	8,000.00	10-601-29-2900-0300-000-0000		
0300 Pur Prof & Tech Services		104,559.00	57,231.80	33,700.00	36,337.00	70,037.00	** Object		
Treasurers Collection Fee									
0311 Treasurers Collection Fee		6,500.00	1,274.19	6,500.00	0.00	6,500.00	10-601-25-2316-0311-000-0000		
		6,500.00	1,274.19	6,500.00	0.00	6,500.00	** Object		
Election Fees									
0312 Election Fees		600.00	0.00	600.00	0.00	600.00	10-601-23-2314-0312-000-0000		
		600.00	0.00	600.00	0.00	600.00	** Object		
Professional-Educational Services									
	TITLE II D PUR SERVICE	431.00	403.20	0.00	1,068.00	1,068.00	10-601-11-0010-0320-000-4318		
	TITLE III ESL PUR SERVICES	7,627.00	1,441.81	7,492.00	(5,712.00)	1,780.00	10-601-11-0010-0320-000-4365		
	TITLE IIA PURCH SERV	19,503.00	900.00	29,084.00	(17,205.00)	11,879.00	10-601-11-0010-0320-000-4367		
	ARRA TITLE II-D PUR SERV	2,635.00	4,500.00	3,000.00	1,500.00	4,500.00	10-601-11-0010-0320-000-4386		
	GIFTED & TALENTED PROF DEV	1,412.00	300.00	1,412.00	0.00	1,412.00	10-601-11-2210-0320-000-3150		
	CTAG PROF DEV	352,738.00	350,000.00	349,938.00	62.00	350,000.00	10-601-11-2214-0320-000-5010		
	TITLE I PURCH SERV	34,710.00	0.00	26,784.00	(12,422.00)	14,362.00	10-601-19-0090-0320-000-4010		
	ARRA TITLE I-A PUR SERV	55,710.00	0.00	50,000.00	0.00	50,000.00	10-601-19-0090-0320-000-4389		
0320 Professional-Educational Services		474,766.00	357,545.01	467,710.00	(32,709.00)	435,001.00	** Object		
Other Professional Services									
	STAFF DEVELOPMENT	6,200.00	265.00	6,200.00	0.00	6,200.00	10-601-22-2210-0330-000-0000		
	LEGAL/CONSULTING SERVICES	20,000.00	5,163.58	20,000.00	0.00	20,000.00	10-601-23-2315-0330-000-0000		
0330 Other Professional Services		26,200.00	5,428.58	26,200.00	0.00	26,200.00	** Object		
Audit Services									

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General Fund Total 10		601	Centralized Services							
Location	Object	0332	Audit Services							
Description		Actual Budget 2009-2010	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number			
AUDIT SERVICES										
0332 Audit Services		10,000.00	7,999.00	10,000.00	0.00	10,000.00	10-601-25-2317-0332-000-0000			
Other Professional Services		10,000.00	7,999.00	10,000.00	0.00	10,000.00	** Object			
DOCUMENT IMAGING PURCHASE SERV										
0339 Other Professional Services		3,000.00	128.00	3,000.00	0.00	3,000.00	10-601-25-2690-0339-000-0000			
Other Purchased Professional and Technical Service		3,000.00	128.00	3,000.00	0.00	3,000.00	** Object			
TECHNOLOGY TRAINING										
0390 Other Purchased Professional and Technical Service		10,000.00	893.52	7,775.00	0.00	7,775.00	10-601-25-2510-0390-000-0000			
Purchased Property Services		10,000.00	893.52	7,775.00	0.00	7,775.00	** Object			
BUILDING REPAIRS DIST WIDE										
0400 Purchased Property Services		8,000.00	349.37	8,000.00	0.00	8,000.00	10-601-26-2620-0400-000-0000			
Rental of Equipment		8,000.00	349.37	8,000.00	0.00	8,000.00	** Object			
COPIER EXPENSES LEASE										
0442 Rental of Equipment		6,000.00	2,716.93	8,198.00	0.00	8,198.00	10-601-23-2321-0442-000-0000			
District Multiple-Coverage Insurance		6,000.00	2,716.93	8,198.00	0.00	8,198.00	** Object			
INSURANCE EXP										
0527 District Multiple-Coverage Insurance		150,000.00	114,454.88	150,000.00	0.00	150,000.00	10-601-26-2690-0527-000-0000			
Communications		150,000.00	114,454.88	150,000.00	0.00	150,000.00	** Object			
SUPT COMMUNICATION										
0530 Communications		16,000.00	4,635.52	16,000.00	0.00	16,000.00	10-601-23-2321-0530-000-0000			
INTERNET & LEASE LINES		5,000.00	3,273.92	5,000.00	0.00	5,000.00	10-601-28-2800-0530-000-0000			
Advertising		21,000.00	7,909.44	21,000.00	0.00	21,000.00	** Object			
BOARD ADVERTISING										
0540 Advertising		2,000.00	407.35	0.00	1,500.00	1,500.00	10-601-23-2319-0540-000-0000			
SUPT ADVERTISING		2,500.00	0.00	3,500.00	0.00	3,500.00	10-601-23-2321-0540-000-0000			
Printing Binding and Duplicating		4,500.00	407.35	3,500.00	1,500.00	5,000.00	** Object			
SUPT PRINTING										
0550 Printing Binding and Duplicating		7,500.00	695.00	5,500.00	0.00	5,500.00	10-601-23-2321-0550-000-0000			
Travel and Registration		7,500.00	695.00	5,500.00	0.00	5,500.00	** Object			
CTAG TRAVEL										
STUDENT LEADERSHIP-CASB		2,800.00	1,969.72	2,800.00	(62.00)	2,738.00	10-601-11-2214-0580-000-5010			
		1,300.00	0.00	1,300.00	0.00	1,300.00	10-601-19-1900-0580-000-0000			

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General Fund Total 10		601	Centralized Services				
Location	Object	0580	Travel and Registration				
Description	Actual Budget 2009-2010	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number	
In-state travel							
<u>0580</u> Travel and Registration	BOARD TRAVEL SUPT TRAVEL	3,500.00 7,000.00	2,707.25 659.17	3,500.00 6,000.00	1,500.00 0.00	5,000.00 6,000.00	10-601-23-2319-0580-000-0000 10-601-23-2321-0580-000-0000
<u>0580</u> Travel and Registration		14,600.00	5,336.14	13,600.00	1,438.00	15,038.00	** Object
Services Purchased Locally							
<u>0581</u> In-state travel	OTHER EMPLOYEE TRAVEL	1,000.00	647.54	1,000.00	0.00	1,000.00	10-601-23-2321-0581-000-0000
<u>0581</u> In-state travel		1,000.00	647.54	1,000.00	0.00	1,000.00	** Object
Services Purchased from Another School District							
<u>0591</u> Services Purchased Locally	BOCES COSTS DIST WIDE	96,840.00	40,210.80	105,704.00	(15,704.00)	90,000.00	10-601-12-1700-0591-000-0000
<u>0591</u> Services Purchased Locally		96,840.00	40,210.80	105,704.00	(15,704.00)	90,000.00	** Object
Supplies							
<u>0592</u> Services Purchased from Another School District	BOCES EARLY CHILDHOOD	35,000.00	0.00	39,209.00	0.00	39,209.00	10-601-12-1700-0592-000-0000
<u>0592</u> Services Purchased from Another School District		35,000.00	0.00	39,209.00	0.00	39,209.00	** Object
General Supplies							
<u>0600</u> Supplies	TITLE I HOMELESS	50.00	0.00	50.00	1,500.00	1,550.00	10-601-19-0090-0600-000-4010
<u>0600</u> Supplies		50.00	0.00	50.00	1,500.00	1,550.00	** Object
<u>0610</u> General Supplies	TITLE III ESL SUPPLIES	1,000.00	27.44	1,000.00	(427.00)	573.00	10-601-11-0010-0610-000-4365
<u>0610</u> General Supplies	TITLE II A SUPPLIES	0.00	0.00	1,000.00	(1,000.00)	0.00	10-601-11-0010-0610-000-4367
<u>0610</u> General Supplies	GIFTED & TALENTED SUPPLIES	5,000.00	716.28	5,000.00	0.00	5,000.00	10-601-11-2210-0610-000-3150
<u>0610</u> General Supplies	TITLE 1 SUPPLIES	1,821.00	0.00	1,000.00	0.00	1,000.00	10-601-19-0090-0610-000-4010
<u>0610</u> General Supplies	ELECTION SUPPLIES	5,400.00	0.00	5,400.00	0.00	5,400.00	10-601-23-2314-0610-000-0000
<u>0610</u> General Supplies	SUPT SUPPLIES	5,000.00	2,280.60	5,000.00	0.00	5,000.00	10-601-23-2321-0610-000-0000
<u>0610</u> General Supplies	GROUPS SUPPLIES	15,000.00	13,069.42	15,000.00	0.00	15,000.00	10-601-26-2620-0610-000-0000
<u>0610</u> General Supplies	TECHNOLOGY SUPPLIES	2,000.00	59.64	2,000.00	0.00	2,000.00	10-601-28-2800-0610-000-0000
Copy & Const Paper							
<u>0610</u> General Supplies		35,221.00	16,153.38	35,400.00	(1,427.00)	33,973.00	** Object
Energy							
<u>0611</u> Copy & Const Paper	DISTRICT PAPER	1,500.00	(481.11)	1,500.00	0.00	1,500.00	10-601-23-2300-0611-000-0000
<u>0611</u> Copy & Const Paper		1,500.00	(481.11)	1,500.00	0.00	1,500.00	** Object
<u>0620</u> Energy	UTILITIES DISTRICT	4,900.00	3,195.00	9,775.00	0.00	9,775.00	10-601-26-2620-0620-000-0000
<u>0620</u> Energy		4,900.00	3,195.00	9,775.00	0.00	9,775.00	** Object

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General Fund Total 10													
Location		601	Centralized Services										
Object		0630	Food										
Description					Actual Budget	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	State Account Number				
					2009-2010								
Food													
Equipment													
0630 Food													
DIST WIDE EMPLOYEE DUTY MEALS					0.00	0.00	3,600.00	0.00	3,600.00	10-601-29-3000-0630-000-0000			
					0.00	0.00	3,600.00	0.00	3,600.00	** Object			
MEDICAID ASSISTANCE					13,500.00	3,837.58	0.00	13,500.00	13,500.00	10-601-11-0010-0730-000-0000			
TITLE II D EQUIPMENT					1,293.00	1,262.64	0.00	1,293.00	1,293.00	10-601-11-0010-0730-000-4318			
TITLE III EQUIPMENT					0.00	2,018.50	0.00	2,100.00	2,100.00	10-601-11-0010-0730-000-4365			
SUPT EQUIPMENT					3,100.00	1,092.67	3,100.00	0.00	3,100.00	10-601-23-2321-0730-000-0000			
TECHNOLOGY EQUIPMENT					2,000.00	828.64	1,745.00	0.00	1,745.00	10-601-28-2600-0730-000-0000			
0730 Equipment					19,893.00	9,040.03	4,845.00	16,893.00	21,738.00	** Object			
Object 0800													
GIFTED & TALENTED MISC					1,570.00	499.00	1,570.00	0.00	1,570.00	10-601-11-2210-0800-000-3150			
IMPROVEMENT OF INSTR					2,000.00	0.00	1,830.00	0.00	1,830.00	10-601-22-2210-0800-000-0000			
BOARD SUPPLIES					2,500.00	877.98	2,500.00	0.00	2,500.00	10-601-23-2319-0800-000-0000			
FINGERPRINTING					800.00	695.00	800.00	0.00	800.00	10-601-26-2620-0800-000-0000			
0800 Object 0800					6,870.00	2,071.98	6,700.00	0.00	6,700.00	** Object			
Dues and Fees													
BOARD DUES & FEES					9,000.00	9,629.00	9,000.00	1,000.00	10,000.00	10-601-23-2319-0810-000-0000			
SUPT DUES & FEES					3,000.00	623.00	2,500.00	0.00	2,500.00	10-601-23-2321-0810-000-0000			
0810 Dues and Fees					12,000.00	10,252.00	11,500.00	1,000.00	12,500.00	** Object			
601 Centralized Services					\$1,534,197.00	865,285.94	1,464,069.00	117,429.00	1,581,498.00	* Location			
Transportation Services													
Salaries of Regular Employees													
TRANSP SUPVR SALARIES					23,486.00	10,085.04	24,682.00	0.00	24,682.00	10-720-27-2700-0110-357-0000			
BUS DRIVERS SALARIES					93,579.00	33,024.94	74,583.00	0.00	74,583.00	10-720-27-2700-0110-602-0000			
0110 Salaries of Regular Employees					117,067.00	43,109.98	99,265.00	0.00	99,265.00	** Object			
Salaries of Temporary Employees													
SUB BUS DRIVERS SALARIES					5,100.00	1,800.00	5,100.00	0.00	5,100.00	10-720-27-2700-0120-632-0000			
0120 Salaries of Temporary Employees					5,100.00	1,800.00	5,100.00	0.00	5,100.00	** Object			
Additional/Extra Duty Pay/Stipend													
EXTRA DRIVING SALARIES					20,000.00	6,697.60	20,000.00	0.00	20,000.00	10-720-27-2700-0150-602-0000			

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General Fund Total 10		720	Transportation Services					State Account Number	
Location	Object	0150	Additional/Extra Duty Pay/Stipend		Actual Budget	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget
Description				2009-2010					
<u>0150 Additional/Extra Duty Pay/Stipend</u>				20,000.00	6,697.60	20,000.00	0.00	20,000.00	** Object
Medicare. Employers share									
TRANSP SUPVR MEDICARE				341.00	34.50	158.00	0.00	158.00	10-720-27-2700-0221-357-0000
BUS DRIVERS MEDICARE				1,357.00	354.05	908.00	0.00	908.00	10-720-27-2700-0221-602-0000
SUB BUS DRIVER MEDICARE				74.00	25.94	74.00	0.00	74.00	10-720-27-2700-0221-632-0000
<u>0221 Medicare. Employers share</u>				1,772.00	414.49	1,140.00	0.00	1,140.00	** Object
PERA/Retirement Contributions. Employers share									
TRANSP SUPVR PERA				3,194.00	1,107.68	3,530.00	0.00	3,530.00	10-720-27-2700-0230-357-0000
BUS DRIVERS PERA				12,540.00	4,805.09	10,665.00	0.00	10,665.00	10-720-27-2700-0230-602-0000
SUB BUS DRIVER PERA				684.00	247.77	752.00	0.00	752.00	10-720-27-2700-0230-632-0000
<u>0230 PERA/Retirement Contributions. Employers share</u>				16,418.00	6,160.54	14,947.00	0.00	14,947.00	** Object
Health Benefits									
BUS DRIVERS MEDICAL INS				23,184.00	8,700.58	21,546.00	(729.00)	20,817.00	10-720-27-2700-0250-602-0000
<u>0250 Health Benefits</u>				23,184.00	8,700.58	21,546.00	(729.00)	20,817.00	** Object
Medical Services									
LICENSE TEST PHYS				1,500.00	1,001.00	1,600.00	0.00	1,600.00	10-720-27-2835-0335-000-0000
<u>0335 Medical Services</u>				1,500.00	1,001.00	1,600.00	0.00	1,600.00	** Object
Staff Training									
STAFF TRAINING				1,871.00	0.00	771.00	0.00	771.00	10-720-27-2835-0335-000-0000
<u>0336 Staff Training</u>				1,871.00	0.00	771.00	0.00	771.00	** Object
Purchased Property Services									
TRANSPORTATION REPAIRS				2,000.00	1,390.51	2,000.00	0.00	2,000.00	10-720-27-2700-0400-000-0000
<u>0400 Purchased Property Services</u>				2,000.00	1,390.51	2,000.00	0.00	2,000.00	** Object
Repairs and Maintenance Services									
CONTRACTED SERVICES				0.00	16,606.25	30,000.00	0.00	30,000.00	10-720-27-2700-0430-000-0000
<u>0430 Repairs and Maintenance Services</u>				0.00	16,606.25	30,000.00	0.00	30,000.00	** Object
Communications									
TRANSP DEPT COMMUNICATION				1,000.00	427.17	1,000.00	0.00	1,000.00	10-720-27-2700-0530-000-0000
<u>0530 Communications</u>				1,000.00	427.17	1,000.00	0.00	1,000.00	** Object
Travel and Registration									
STAFF TRAVEL				0.00	22.50	1,000.00	0.00	1,000.00	10-720-27-2700-0580-000-0000

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YUMA SCHOOL DISTRICT-1

General Fund Total 10									
Location	720	Transportation Services							
Object	0580	Travel and Registration							
Description	Actual Budget	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number			
2009-2010									
General Supplies	0580	Travel and Registration	0.00	22.50	1,000.00	0.00	1,000.00	**	Object
TRANSP DEPT SUPPLIES			6,500.00	2,357.94	5,000.00	0.00	5,000.00	10-720-27-2700-0610-000-0000	
0610	General Supplies		6,500.00	2,357.94	5,000.00	0.00	5,000.00	**	Object
Energy	TRANSP DEPT UTILITIES		10,529.00	1,357.83	13,529.00	0.00	13,529.00	10-720-27-2700-0620-000-0000	
0620	Energy		10,529.00	1,357.83	13,529.00	0.00	13,529.00	**	Object
Motor Vehicle Fuels	GAS DIESEL TRANSP		90,000.00	18,092.02	80,000.00	0.00	80,000.00	10-720-27-2700-0625-000-0000	
0626	Motor Vehicle Fuels		90,000.00	18,092.02	80,000.00	0.00	80,000.00	**	Object
Tires	TIRES		8,000.00	3,200.54	7,000.00	0.00	7,000.00	10-720-27-2700-0631-000-0000	
0631	Tires		8,000.00	3,200.54	7,000.00	0.00	7,000.00	**	Object
Parts	PARTS		19,600.00	4,508.07	18,000.00	0.00	18,000.00	10-720-27-2700-0632-000-0000	
0632	Parts		19,600.00	4,508.07	18,000.00	0.00	18,000.00	**	Object
Equipment	TRANSP EQUIPMENT		3,200.00	0.00	2,000.00	0.00	2,000.00	10-720-27-2700-0730-000-0000	
0730	Equipment		3,200.00	0.00	2,000.00	0.00	2,000.00	**	Object
720	Transportation Services		\$327,741.00	115,847.02	323,898.00	(729.00)	323,169.00	*	Location
District-wide Costs	Insurance (Other Than Employee Benefits		12,425.00	2,066.06	12,425.00	0.00	12,425.00	10-800-80-0090-0520-000-0000	
0520	Insurance (Other Than Employee Benefits		12,425.00	2,066.06	12,425.00	0.00	12,425.00	**	Object
Contingency	RESERVE FOR CONT		4,952,192.00	0.00	4,952,192.00	89,206.00	5,041,398.00	10-800-90-9100-0840-000-0000	
0840	Contingency	TABOR EMER RESERVE	185,704.00	0.00	242,355.00	17,645.00	260,000.00	10-800-90-9310-0840-000-0000	
800	District-wide Costs		\$5,150,321.00	2,066.06	5,206,972.00	106,851.00	5,313,823.00	**	Object
10	General Fund Total		\$13,358,248.00	\$3,559,667.81	\$13,038,254.00	\$169,780.00	\$13,208,034.00	Fund	

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Capital Reserve Fund: 21		101	Morris Primary		Actual	Y.T.D.	Adopted	Adjustment to	Budget	State Account Number
Location	Object	0401	repairs		Budget	Activity	Budget	Budget		
Morris Primary										
repairs					2009-2010					
GYM FLOOR REFINISHING					2,061.00	2,082.60	2,100.00	(2,100.00)	0.00	21-101-26-2620-0401-000-0000
0401 repairs					2,061.00	2,082.60	2,100.00	(2,100.00)	0.00	** Object
101 Morris Primary						2,082.60	2,100.00	(2,100.00)	0.00	* Location
Yuma Middle School					\$2,061.00					
Purchased Property Services										
FACILITY IMPROVEMENTS					21,262.00	35,372.10	35,000.00	(35,000.00)	0.00	21-201-42-4600-0400-000-0000
0400 Purchased Property Services					21,262.00	35,372.10	35,000.00	(35,000.00)	0.00	** Object
repairs										
GYM FLOOR REFINISHING					3,400.00	2,900.00	3,900.00	(3,900.00)	0.00	21-201-26-2620-0401-000-0000
0401 repairs					3,400.00	2,900.00	3,900.00	(3,900.00)	0.00	** Object
201 Yuma Middle School					\$24,662.00	38,272.10	38,900.00	(38,900.00)	0.00	* Location
Yuma High School										
Purchased Property Services										
FACILITY IMPROVEMENTS					100,205.00	(13,894.10)	0.00	0.00	0.00	21-301-42-4600-0400-000-0000
0400 Purchased Property Services					100,205.00	(13,894.10)	0.00	0.00	0.00	** Object
repairs										
TOTAL GYM FLOOR RECOND					2,900.00	2,790.00	2,900.00	(2,900.00)	0.00	21-301-26-2620-0401-000-0000
0401 repairs					2,900.00	2,790.00	2,900.00	(2,900.00)	0.00	** Object
301 Yuma High School					\$103,105.00	(11,104.10)	2,900.00	(2,900.00)	0.00	* Location
Centralized Services										
Other Professional Services										
DISTRICT WIDE					100,950.00	67,491.25	92,000.00	(92,000.00)	0.00	21-601-43-4300-0330-000-0000
0330 Other Professional Services					100,950.00	67,491.25	92,000.00	(92,000.00)	0.00	** Object
Technology Equipment										
TECHNOLOGY					143,295.00	113,785.29	159,727.00	(159,727.00)	0.00	21-601-26-2800-0734-000-0000
0734 Technology Equipment					143,295.00	113,785.29	159,727.00	(159,727.00)	0.00	** Object
Other Equipment										
GROUNDS MAINTENANCE					15,613.00	19,165.62	19,300.00	(19,300.00)	0.00	21-601-26-2630-0739-000-0000
0739 Other Equipment					15,613.00	19,165.62	19,300.00	(19,300.00)	0.00	** Object

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2010-2011 Yuma Expenditure Budget

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YUMA SCHOOL DISTRICT-1

Capital Reserve Fund 21		601	Centralized Services					State Account Number
Location	Object	601	0739	Other Equipment				
Description			Actual Budget 2009-2010	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	
601 Centralized Services			\$259,858.00	200,442.16	271,027.00	(271,027.00)	0.00	* Location
Food Service								
Furniture and Fixtures								
			KITCHEN EQUIPMENT					
0733 Furniture and Fixtures			2,222.00	9,014.86	9,100.00	(9,100.00)	0.00	21-740-31-3100-0733-000-0000
740 Food Service			2,222.00	9,014.86	9,100.00	(9,100.00)	0.00	** Object
21 Capital Reserve Fund			\$391,908.00	\$238,707.62	\$324,027.00	(\$324,027.00)	\$0.00	* Location
								Fund

2010-2011 Yuma Expenditure Budget

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YUMA SCHOOL DISTRICT-1

Bond Redemption Fund: 31		Centralized Services		Actual		Y.T.D.		Adopted		Adjustment to		Budget		State Account Number	
Location	601	Centralized Services		Budget		Activity		Budget		Budget		Budget			
Object	0840	Contingency		2009-2010											
Centralized Services															
Contingency															
		RESERVE FOR CONT		1,046,129.00		0.00		1,046,129.00		0.00		1,046,129.00		31-601-90-9100-0840-000-0000	** Object
	0840	Contingency		1,046,129.00		0.00		1,046,129.00		0.00		1,046,129.00			
Long Term Principal															
		PRINCIPAL		540,000.00		0.00		455,000.00		0.00		455,000.00		31-601-51-2319-0911-000-0000	** Object
	0911	Long Term Principal		540,000.00		0.00		455,000.00		0.00		455,000.00			** Object
	601	Centralized Services		\$1,586,129.00		0.00		1,501,129.00		0.00		1,501,129.00			* Location
District-wide Costs															
Administrative Services															
		PAYING AGENT FEE		9,250.00		0.00		9,250.00		0.00		9,250.00		31-800-51-5100-0310-000-0000	** Object
	0310	Administrative Services		9,250.00		0.00		9,250.00		0.00		9,250.00			** Object
Long Term Principal															
		DEBT SERVICE - PRINCIPAL		295,380.00		0.00		344,701.00		0.00		344,701.00		31-800-51-5100-0911-000-0000	** Object
	0911	Long Term Principal		295,380.00		0.00		344,701.00		0.00		344,701.00			** Object
	800	District-wide Costs		\$304,630.00		0.00		353,951.00		0.00		353,951.00			* Location
	31	Bond Redemption Fund		\$1,890,759.00		\$0.00		\$1,855,080.00		\$0.00		\$1,855,080.00			Fund

2010-2011 Yuma Expenditure Budget

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YUMA SCHOOL DISTRICT-1

Capital Reserve Fund 43									
Location	101	Morris Primary							
Object	0401	repairs							
Description	Actual Budget	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number			
Morris Primary	2009-2010								
repairs									
	GYM FLOOR REFINISHING	0.00	0.00	0.00	2,100.00	2,100.00	43-101-26-2620-0401-000-0000		
	<u>0401 repairs</u>	0.00	0.00	0.00	2,100.00	2,100.00	** Object		
	<u>101 Morris Primary</u>						* Location		
	Yuma Middle School	\$0.00	0.00	0.00	2,100.00	2,100.00			
Purchased Property Services									
	FACILITY IMPROVEMENTS	0.00	0.00	0.00	64,100.00	64,100.00	43-201-42-4600-0400-000-0000		
	<u>0400 Purchased Property Services</u>	0.00	0.00	0.00	64,100.00	64,100.00	** Object		
repairs									
	GYM FLOOR REFINISHING	0.00	0.00	0.00	3,900.00	3,900.00	43-201-26-2620-0401-000-0000		
	<u>0401 repairs</u>	0.00	0.00	0.00	3,900.00	3,900.00	** Object		
	<u>201 Yuma Middle School</u>	\$0.00	0.00	0.00	68,000.00	68,000.00	* Location		
Yuma High School									
Purchased Property Services									
	FACILITY IMPROVEMENTS	0.00	0.00	0.00	9,600.00	9,600.00	43-301-42-4600-0400-000-0000		
	<u>0400 Purchased Property Services</u>	0.00	0.00	0.00	9,600.00	9,600.00	** Object		
repairs									
	GYM FLOOR FINISHING	0.00	0.00	0.00	2,900.00	2,900.00	43-301-26-2620-0401-000-0000		
	<u>0401 repairs</u>	0.00	0.00	0.00	2,900.00	2,900.00	** Object		
	<u>301 Yuma High School</u>	\$0.00	0.00	0.00	12,500.00	12,500.00	* Location		
Centralized Services									
Other Professional Services									
	DISTRICT WIDE	0.00	2,825.00	0.00	92,000.00	92,000.00	43-601-43-4300-0330-000-0000		
	<u>0330 Other Professional Services</u>	0.00	2,825.00	0.00	92,000.00	92,000.00	** Object		
Technology Equipment									
	TECHNOLOGY	0.00	11,443.16	0.00	159,727.00	159,727.00	43-601-28-2800-0734-000-0000		
	<u>0734 Technology Equipment</u>	0.00	11,443.16	0.00	159,727.00	159,727.00	** Object		
Other Equipment									
	GROUND MAINTENANCE	0.00	0.00	0.00	19,300.00	19,300.00	43-601-26-2630-0739-000-0000		
	<u>0739 Other Equipment</u>	0.00	0.00	0.00	19,300.00	19,300.00	** Object		

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2010-2011 Yuma Expenditure Budget

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YUMA SCHOOL DISTRICT-1

Capital Reserve Fund 43		Centralized Services						State Account Number
Location	601	Other Equipment						
Object	0739							
Description								
	Actual Budget	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget			
	2009-2010							
601 Centralized Services	\$0.00	14,268.16	0.00	271,027.00	271,027.00			* Location
Food Service								
Furniture and Fixtures								
0733 Furniture and Fixtures	0.00	0.00	0.00	9,100.00	9,100.00			43-740-31-3100-0733
	0.00	0.00	0.00	9,100.00	9,100.00			** Object
740 Food Service	\$0.00	0.00	0.00	9,100.00	9,100.00			* Location
43 Capital Reserve Fund	\$0.00	\$14,268.16	\$0.00	\$362,727.00	\$362,727.00			Fund

2010-2011 Yuma Expenditure Budget

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YUMA SCHOOL DISTRICT-1

Food Service Fund 51		740	Food Service														
Location		740		Food Service													
Object		0110		Salaries of Regular Employees													
Description		Actual		Y.T.D.		Adopted		Adjustment to		Budget		State Account Number					
		Budget		Activity		Budget		Budget		Budget							
		2009-2010															
Food Service																	
Salaries of Regular Employees																	
SALARIES/DIRECTOR		22,726.00		9,851.24		20,880.00		0.00		20,880.00		51-740-31-3100-0110-331-4555					
SALARIES/COOKS		84,488.00		35,449.29		91,049.00		684.00		91,733.00		51-740-31-3100-0110-607-4555					
<u>0110 Salaries of Regular Employees</u>		107,214.00		45,300.53		111,929.00		684.00		112,613.00		** Object					
Medicare, Employers share																	
MEDICARE/DIRECTOR		330.00		142.84		303.00		0.00		303.00		51-740-31-3100-0221-331-4555					
MEDICARE/COOKS		957.00		383.01		1,056.00		10.00		1,066.00		51-740-31-3100-0221-607-4555					
<u>0221 Medicare, Employers share</u>		1,287.00		525.85		1,359.00		10.00		1,369.00		** Object					
PERA/Retirement Contributions, Employers share																	
PERA/DIRECTOR		3,046.00		1,364.40		2,986.00		0.00		2,986.00		51-740-31-3100-0230-331-4555					
PERA/COOKS		11,322.00		4,719.07		13,020.00		98.00		13,118.00		51-740-31-3100-0230-607-4555					
<u>0230 PERA/Retirement Contributions, Employers share</u>		14,368.00		6,083.47		16,006.00		98.00		16,104.00		** Object					
Health Benefits																	
MED INS/DIRECTOR		2,512.00		1,108.75		2,548.00		157.00		2,705.00		51-740-31-3100-0250-331-4555					
MED INS/COOKS		21,832.00		9,223.43		24,057.00		1,480.00		25,537.00		51-740-31-3100-0250-607-4555					
<u>0250 Health Benefits</u>		24,344.00		10,332.18		26,605.00		1,637.00		28,242.00		** Object					
Pur Prof & Tech Services																	
TECHNOLOGY MAINTENANCE		2,900.00		1,658.69		2,400.00		0.00		2,400.00		51-740-31-3100-0300-000-0000					
<u>0300 Pur Prof & Tech Services</u>		2,900.00		1,658.69		2,400.00		0.00		2,400.00		** Object					
Other Professional Services																	
CONTRACTED SERVICES		2,000.00		442.50		2,000.00		0.00		2,000.00		51-740-31-3100-0330-000-0000					
<u>0330 Other Professional Services</u>		2,000.00		442.50		2,000.00		0.00		2,000.00		** Object					
Purchased Property Services																	
REPAIRS		6,000.00		607.61		6,000.00		0.00		6,000.00		51-740-31-3100-0400-000-0000					
<u>0400 Purchased Property Services</u>		6,000.00		607.61		6,000.00		0.00		6,000.00		** Object					
Communications																	
FOOD SERVICE COMMUNICATION		0.00		0.00		0.00		300.00		300.00		51-740-31-3100-0530-000-0000					
<u>0530 Communications</u>		0.00		0.00		0.00		300.00		300.00		** Object					
Travel and Registration																	
TRAVEL/TRAINING		1,000.00		0.00		1,000.00		0.00		1,000.00		51-740-31-3100-0580-000-0000					

2010-2011 Yuma Expenditure Budget

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YUMA SCHOOL DISTRICT-1

Food Service Fund 51		740 Food Service		0580 Travel and Registration		Actual Budget 2009-2010		Y.T.D. Activity		Adopted Budget		Adjustment to Budget		Budget		State Account Number	
Location	Object	Description															
Freight		0580 Travel and Registration				1,000.00		0.00		1,000.00		0.00		1,000.00		** Object	
		FREIGHT				1,000.00		41.95		1,000.00		(300.00)		700.00		51-740-31-3100-0612-000-0000	
		0612 Freight				1,000.00		41.95		1,000.00		(300.00)		700.00		** Object	
Non Food																	
		SUPPLIES				11,000.00		4,305.41		11,500.00		0.00		11,500.00		51-740-31-3100-0614-000-0000	
		0614 Non Food				11,000.00		4,305.41		11,500.00		0.00		11,500.00		** Object	
Food																	
		FOOD				105,000.00		37,327.53		105,000.00		0.00		105,000.00		51-740-31-3100-0630-000-0000	
		0630 Food				105,000.00		37,327.53		105,000.00		0.00		105,000.00		** Object	
Parts																	
		COMMODITY FEES				2,000.00		352.84		1,500.00		0.00		1,500.00		51-740-31-3100-0632-000-0000	
		0632 Parts				2,000.00		352.84		1,500.00		0.00		1,500.00		** Object	
Commodities																	
		COMMODITIES USED				18,291.00		0.00		18,291.00		0.00		18,291.00		51-740-31-3100-0633-000-0000	
		0633 Commodities				18,291.00		0.00		18,291.00		0.00		18,291.00		** Object	
Milk																	
		MILK				32,500.00		7,939.75		32,500.00		0.00		32,500.00		51-740-31-3100-0634-000-0000	
		0634 Milk				32,500.00		7,939.75		32,500.00		0.00		32,500.00		** Object	
Equipment																	
		EQUIPMENT				4,500.00		2,094.97		5,000.00		0.00		5,000.00		51-740-31-3100-0730-000-0000	
		0730 Equipment				4,500.00		2,094.97		5,000.00		0.00		5,000.00		** Object	
		740 Food Service				\$333,404.00		117,013.28		342,090.00		2,429.00		344,519.00		* Location	
		51 Food Service Fund				\$333,404.00		\$117,013.28		\$342,090.00		\$2,429.00		\$344,519.00		Fund	

2010-2011 Yuma Expenditure Budget

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YUMA SCHOOL DISTRICT-1

Pupil Activity Agency Fund 74									
Location	601	Centralized Services							
Object	0890	Miscellaneous							
Description	Actual Budget 2009-2010	Y.T.D. Activity	Adopted Budget	Adjustment to Budget	Budget	State Account Number			
Centralized Services									
Miscellaneous									
PUPIL ACT EXPEND									
0890 Miscellaneous	600,000.00	0.00	600,000.00	0.00	600,000.00	74-601-00-1900-0890-000-0000			
601 Centralized Services	600,000.00	0.00	600,000.00	0.00	600,000.00	** Object			
74 Pupil Activity Agency Fund	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	* Location			
						Fund			
Report Total:	\$16,574,319.00	\$3,929,656.87	\$16,159,451.00	210,909.00	16,370,360.00				



	ACCOUNT	FUND ACCOUNT	DESCRIPTION	
LOCATION	NAME	CODE	OF WORK	AMOUNT
1 MES	Gym Floor Refinish	21.101.26.2620.0401	Gym Floor Refinish	\$2,100.00
2 MES				
				\$2,100.00
1 MS	Gym Floor Refinish		Gym Floor Refinish	\$3,900.00
2 YMS			BEST Add Alt #3 Colorado Custom Metal	\$20,900.00
3 YMS			City Power Upgrade pole to transformer material ???	\$15,000.00
4 YMS			Gas Line relocation - Expert Mechanical Services Inc.	\$28,200.00
				\$68,000.00
1 YHS*	Gym Floor Refinish	21.301.42.4600.0723	Refinish Gym Floor	\$2,900.00
2 YHS*			Library Lab electrical upgrade - Devlin	\$9,600.00
				\$12,500.00
1 Ground/Maint			Walker Mower	\$12,100.00
2 Ground/Maint	Grounds Maintenance	21.601.26.2630.0739	Overhaul 2 Walker Mowers	\$7,200.00
				\$19,300.00
1 District	District Wide	21.601.43.4300.0330	RMM	\$35,000.00
	District Wide	21.601.43.4300.0330	EMC Agreement	\$57,000.00
				\$92,000.00
1 Technology	Technology	21.600.28.2800.0730	Technology Replacement & Upgrades	
			PC's - 70 x 750.00 = 55,000	\$55,000.00
			Printers 8 x 800.00 = 6400	\$6,400.00
			Windows 7 License = 14,000	\$14,000.00
			LINX Alt. 7th & 8th grade Rms.video cabling for projectors = 6,300	\$6,300.00
			LINX Alt. 4-8 Computer Lab & YMS Lab upgrades. = 12,750	\$12,750.00
			LINX Alt. K-2 Lab upgrades. = 5,300	\$5,300.00
			Switches 48 port 2 @ \$2500 each	\$5,000.00
			Patch Panels 48 port 3 @ \$250.00 each	\$750.00
			Wall Mount Rack Enclosures 3 @ \$300 each	\$900.00
			Converters 3 @ \$200 each	\$600.00
			UPS 450 battery backups 5 @ \$200 ea	\$1,000.00
			UPS 1500 battery backups 3 @ \$800 ea	\$2,100.00
			Network Topology	\$5,800.00
			Server Racks 2 @ \$350	\$700.00
			NCG Tech Support	\$2,500.00
			Patch Cables	\$300.00
			PowerSchool Server	\$5,000.00
			HVAC Server MS	\$1,000.00
			Domain Server YHS	\$4,000.00
			Wireless Access Points - MES/YMS @ 700 each	\$1,400.00
			Alexandria Server HS	\$3,000.00
			Equipment Repairs	\$7,000.00
			ISP Upgrade to CenturyLink Installation/Equipment	\$5,800.00
			Equipment Upgrades	\$3,000.00
			McCauley Power 4-8 Tech Lab	\$4,630.00
			McCauley Power YMS Computer Lab	\$5,497.00
				\$159,727.00
1 Food Service			2 Burner Stove YHS	\$1,400.00
			MES Service line touchscreen computer	\$1,700.00
			New ovens YMS	\$6,000.00
				\$9,100.00
1 Transportation*				
				\$0.00
			Capital Improvements Projects Total	\$362,727.00

YUMA SCHOOL DISTRICT-1
418 South Main Street
P.O. Box 327
Yuma, Colorado 80759-0327

Now therefore, be it resolved by the Board of Education of Yuma School District-1 to certify the **Mill Levy** for the **2011** taxable year as follows upon a total district assessed valuation of **\$123,131,830**.

General Fund -----18.345 (Mill Levy Freeze) – 4th year
 Property Tax
 Specific Ownership Tax

Override-----8.744 Cap

Abatement-----0.023

TOTAL General Fund of -----27.112

Bond Redemption Fund ----4.857 100% collection rate
 5.007 97% collection rate

Liberty Deconsolidation – Complete

Morris Elementary School – 598,065 P&I.

TOTAL Levy of -----27.112 + 5.007 = 32.119

 Ron Blach, President
 Yuma School District-1
 Board of Education

 Shari Gordon, Sec. / Treasurer
 Yuma School District-1
 Board of Education

	G.F.	Override	B.R.	Abatement	Total Mill LEVY
97	37.121		3.500		40.621
98	33.870		3.224		37.094
99	33.863		3.101		36.964
00	32.844		2.950		35.794
01	32.501		2.933		35.434
02	31.698		2.773		34.471
03	31.385		2.785		34.170
04	31.385		12.793		44.178
05	23.951		8.959		33.025
06	22.293		8.503	0.013	30.809
07	18.345		7.300	1.313	26.958
08	18.345	8.744	5.862	0.934	33.885
09	18.345	8.325	5.687	0.006	32.363
10	18.345	6.862	5.441	0.049	30.697

Yuma School District - 1 District Code 3200

APPROPRIATION RESOLUTION

- 1) The board of education of each school district shall adopt an appropriation resolution at the appropriated to each fund, except that the operating reserve authorized by section 22-44-106(2) shall not be subject to appropriation for the fiscal year covered by the budget, and except that the appropriation resolution may, by reference, incorporate the budget as adopted by a board of education for the current fiscal year.
- 2) The amounts appropriated to a fund shall not exceed the amount thereof as specified in the adopted preliminary budget 22-44-107(2)

Donald C Black
 (Signature, President of the Board) in accordance with
 22-44-1-1(4)

12-13-10

13-Dec-10
 (Date of the adoption of the Final Budget)

Be it resolved by the Board of Education of the Yuma School District #1 in Yuma County that the amounts shown in the following schedule be appropriated to each fund as specified in the "Adopted Final Budget" for the ensuing fiscal year beginning July 1, 2010 and ending June 30, 2011.

FUND

1. Beginning Fund & General Fund Operating Revenue	15,041,398 + 8,166,636 = 13,208,034
2. Total Revenue Funds	
Revenue Local	8,553,443
Revenue State	4,949,504
Revenue Federal	3,084,006
- TABOR 3% of State & Local	519,933
- Capital Projects	260,000
- Preschool	362,727
- Lunch Fund	119,591
Operating Revenue Total	24,080
	8,166,636

3. Bond Redemption Fund	3	1,855,080
4. Capital Projects Funds:	4	0
Building Fund		0
Special Building & Technology Fund		0
Capital Reserve Capital Projects Fund		362,727
5. Enterprise Funds:	5	
Food Service Fund		344,519
Other Enterprise Funds		
6. Internal Service Funds:	6	0
13. Risk-Related Activity Fund		
14. Other Internal Service Funds		
7. Trust/Agency Funds:	7	
15. Pupil Activity Agency Fund		600,000
16. Trust and Other Agency Funds		
TOTAL APPROPRIATION		

General Fund Total	13,208,034
Capital Reserve	362,877
Bond Redemption Fund	1,855,080
Food Service Fund	344,519
Pupil Activity Fund	600,000
	16,370,510