

SPECIAL GAVC EXPENSE REPORT

Gen Operating Fund

Function	1300 Adult/Cont. Ed Prog	Budget	10 State Account Number
Account	Description	Budget	State Account Number
11300110	ADULT EDUCATION SALARY	\$8,250.00	10-1300-110
11300211	EMPLYR SHARE TRS	\$1,100.00	10-1300-211
11300214	ADULT ED MEDICARE	\$200.00	10-1300-214
11300410	ADULT ED SUPPLIES	\$500.00	10-1300-410
1300	Adult/Cont. Ed Prog	10,050.00	* Function
11400110	REGULAR TEACHER SALARIES	\$628,950.00	10-1400-110
11400120	SUBSTITUTE TEACHER	\$7,000.00	10-1400-120
11400140	INTERSCHOLASTIC PROGRAMS	\$6,800.00	10-1400-140
11400211	TEACHERS RETIREMENT	\$81,000.00	10-1400-211
11400212	SUBSTITUTE TEACHER	\$0.00	10-1400-212
11400214	TEACHER MEDICARE	\$9,600.00	10-1400-214
11400220	GROUP HEALTH INSURANCE	\$176,000.00	10-1400-220
11400221	FT. DEARBORN BOARD PAID	\$4,500.00	10-1400-221
11400230	TUITION REIMBURSEMENT	\$5,000.00	10-1400-230
11400332	TEACHER TRAVEL	\$6,500.00	10-1400-332
11400410	OTHER SUPPLIES	\$20,000.00	10-1400-410
11400415	GENERAL STORES	\$2,000.00	10-1400-415
11400420	CLASSROOM TEXTBOOKS	\$15,000.00	10-1400-420
11400425	GEN AV SUP	\$5,000.00	10-1400-425
11400430	OTHER REF BOOKS	\$1,500.00	10-1400-430
11400440	GENERAL PERIODICALS	\$1,000.00	10-1400-440
11400540	TECH EQUIPMENT	\$25,000.00	10-1400-540
11400543	OTHER EQUIP	\$7,000.00	10-1400-543
1400	Career and Technical Education (CTE) Program	1,001,850.00	* Function
11402312	CARL PERK - SPEC ED CONTR	\$19,500.00	10-1402-312
11402332	CARL PERKINS - TRAVEL	\$7,000.00	10-1402-332
11402410	CP SUPPLIES	\$0.00	10-1402-410
11402470	CP SOFTWARE	\$10,000.00	10-1402-470
11402490	CP OTHER EXPENSE	\$0.00	10-1402-540
11402543	CARL PERKINS EQUIPMENT	\$25,614.00	10-1402-543
1402	Carl Perkins	62,114.00	* Function
11405410	COMPAPPS SUPPLIES	\$6,500.00	10-1405-410
11405425	COMPAPPS A V SUPPLIES	\$0.00	10-1405-425
11405430	COMPAPPS REF BOOKS	\$0.00	10-1405-430
11405470	COMPAPPS SOFTWARE	\$2,000.00	10-1405-470
11405540	COMPAPPS EQUIP	\$4,000.00	10-1405-540
1405	Comp apps	12,500.00	* Function
11407410	FIRE SCIENCE SUPPLIES	\$3,000.00	10-1407-410
11407415	FIRE SCIENCE STORES	\$2,000.00	10-1407-415
11407425	FIRE SCIENCE AV SUPPLIES	\$0.00	10-1407-425
11407430	FIRE SCIENCE REF BOOKS	\$0.00	10-1407-430
11407470	FIRE SCIENCESOFTWARE	\$1,000.00	10-1407-470
11407540	FIRE SCIENCE EQUIPMENT	\$0.00	10-1407-540
11407542	FIRE SCIENCE-STATE EQ.	\$0.00	10-1407-542
1407	Business Program	6,000.00	* Function
11410410	COMPUTER TECH SUPPLIES	\$3,500.00	10-1410-410
11410415	COMPUTER TECH STORES	\$1,500.00	10-1410-415
11410425	COMPUTER TECH AV SUPPLIES	\$0.00	10-1410-425
11410430	COMPUTER TECH REF BOOKS	\$0.00	10-1410-430
11410470	COMPUTER TECH SOFTWARE	\$1,000.00	10-1410-470
11410540	C M TECH EQUIP/SMART NET	\$4,000.00	10-1410-540
1410	Computer Tech Program	10,000.00	* Function
11415410	E/E SUPPLIES	\$2,500.00	10-1415-410

SPECIAL GAVC EXPENSE REPORT

Gen Operating Fund

Function 1415 Electricity Program

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Account	Description	Budget	State Account Number
11415415	ROBOTIC GRANT	\$5,000.00	10-1415-415
11415425	E/E A V SUPPLIES	\$0.00	10-1415-425
11415430	E/E REFERENCE BOOKS	\$0.00	10-1415-430
11415470	E/E SOFTWARE	\$1,000.00	10-1415-470
11415540	E/E EQUIPMENT	\$2,000.00	10-1415-540
1415	Electricity Program	10,500.00	* Function
11417410	HEALTH OCCUP SUPPLIES	\$8,000.00	10-1417-410
11417415	HEALTH OCCUPATIONS STORES	\$9,000.00	10-1417-415
11417425	HEALTH OCCUP A V SUPPLIES	\$0.00	10-1417-425
11417430	HEALTH OCCUP REF BOOKS	\$0.00	10-1417-430
11417470	HEALTH OCC SOFTWARE	\$500.00	10-1417-470
11417540	HEALTH OCCUP EQUIPMENT	\$1,000.00	10-1417-540
11417542	PIG GRANT	\$0.00	10-1417-542
1417	Health Occupations Program	18,500.00	* Function
11421410	ECD SUPPLIES	\$3,000.00	10-1421-410
11421425	ECD AV	\$0.00	10-1421-425
11421430	ECD REF	\$0.00	10-1421-430
11421470	ECD SOFTWARE	\$1,000.00	10-1421-470
11421540	ECD EQUIP	\$500.00	10-1421-540
1421	Early Child Care Program	4,500.00	* Function
11430110	TECH TCHR AIDES SALARIES	\$53,000.00	10-1430-110
11430212	TECH TCHR AIDES-IMRF	\$4,400.00	10-1430-212
11430213	TECH TCHR AIDES-FICA	\$4,100.00	10-1430-213
1430	Tech Aides	61,500.00	* Function
11443410	CRIMINAL JUSTICE	\$1,500.00	10-1443-410
11443425	CRIMINAL JUSTICE AV SUP	\$0.00	10-1443-425
11443430	CRIMINAL JUST REV BOOKS	\$0.00	10-1443-430
11443470	CRIMINAL JUSTICE SOFTWARE	\$500.00	10-1443-470
11443540	CRIMINAL JUSTICE EQUIP	\$1,500.00	10-1443-540
11443542	CRIMINAL JUSTICE PIG GRANT	\$0.00	10-1443-542
1443	Criminal Justice	3,500.00	* Function
11444410	WELDING SUPPLIES	\$30,000.00	10-1444-410
11444415	WELDS STORES	\$2,500.00	10-1444-415
11444425	WELD AV SUPPLIES	\$0.00	10-1444-425
11444430	WELDING REF BOOKS	\$0.00	10-1444-430
11444470	WELDING SOFTWARE	\$0.00	10-1444-470
11444540	WELDING EQUIPMENT	\$5,000.00	10-1444-540
11444542	WELDING - PIG GRANT	\$0.00	10-1444-542
1444	Welding	37,500.00	* Function
11445410	AUTO SUPPLIES	\$10,000.00	10-1445-410
11445415	AUTO STORES	\$20,000.00	10-1445-415
11445425	AUTO AV SUPPLIE	\$250.00	10-1445-425
11445430	AUTO REF BOOKS	\$0.00	10-1445-430
11445470	AUTO MECHANICS SOFTWARE	\$1,000.00	10-1445-470
11445540	AUTO EQUIPMENT	\$10,000.00	10-1445-540
11445542	AUTO - STATE EQ	\$0.00	10-1445-542
1445	Auto	41,250.00	* Function
11446410	BUILDING TRADES SUPPLIES	\$4,000.00	10-1446-410
11446415	BUILDING TRADES STORES	\$1,000.00	10-1446-415
11446419	PROJECT HOUSE 19	\$0.00	10-1446-419
11446420	PROJECT HOUSE 20	\$95,000.00	10-1446-420
11446430	BUILDING TRADES REF BOOKS	\$0.00	10-1446-430
11446470	BUIDLING TRADES SOFTWARE	\$0.00	10-1446-470

SPECIAL GAVC EXPENSE REPORT

Gen Operating Fund

Function 1446 Building Trades Program

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Account	Description	Budget	State Account Number
11446540	BUILDING TRADES EQUIPMENT	\$4,500.00	10-1446-540
11446542	B T - STATE EQ	\$0.00	10-1446-542
1446	Building Trades Program	104,500.00	* Function
11459314	COSMETOLOGY CONTRACT	\$171,000.00	10-1459-314
1459	Cosmetology/Co-op	171,000.00	* Function
12120110	DEAN SALARY	\$63,100.00	10-2120-110
12120211	DEANS TRS	\$7,800.00	10-2120-211
12120214	DEAN MEDICARE	\$925.00	10-2120-214
12120332	DEAN OF STUDENTS TRAVEL	\$1,000.00	10-2120-332
12120410	DEAN OF STUDENT SUPPLIES	\$250.00	10-2120-410
12120430	DEAN OF STUDENT REF. BOOKS	\$0.00	10-2120-430
12120440	DEAN OF STUDENT PERIODICALS	\$0.00	10-2120-440
2120	Dean of Students	73,075.00	* Function
12121110	CAREER COORDINATOR-STIPENDS	\$3,000.00	10-2121-110
12121212	CAREER COORDINATOR-IMRF	\$0.00	10-2121-212
12121410	CAREER COORDINATOR SUPPLIES	\$2,650.00	10-2121-410
2121	Career Coordinator	5,650.00	* Function
12210312	PROF. DEV. /INSTRUCTORS	\$9,000.00	10-2210-312
2210	Improvement of Instructions	9,000.00	* Function
12300211	BOARD SHARE INSURANCE TRS	\$0.00	10-2300-211
12300212	BD SHARE IMRF	\$0.00	10-2300-212
12300213	BOARD SHARE INSURANCE FICA	\$0.00	10-2300-213
12300214	BOARD SHARE INS-MEDICARE	\$0.00	10-2300-214
12300215	TRS EARLY RET. CONTRIB.	\$2,000.00	10-2300-215
12300220	GROUP HEALTH INS.	\$0.00	10-2300-220
12300319	OTHER SERV-ADV COUNCIL	\$1,000.00	10-2300-319
12300332	BOARD TRAVEL	\$1,000.00	10-2300-332
12300340	POSTAGE	\$4,000.00	10-2300-340
12300350	ADVERTISING	\$2,500.00	10-2300-350
12300360	BOARD PRINTING & BINDING	\$5,000.00	10-2300-360
12300380	LIABILITY INSURANCE	\$0.00	10-2300-380
12300382	WORKMENS COMPENSATION	\$15,000.00	10-2300-382
12300383	UNEMPLOYMENT COMPENSATION	\$9,000.00	10-2300-383
12300390	BOARD-OTHER PURCH SERVICE	\$5,000.00	10-2300-390
12300410	BOARD SUPPLIES	\$163,000.00	10-2300-410
12300470	BOARD OF CONTROL SOFTWARE	\$1,000.00	10-2300-470
12300640	DUES AND SUBSCRIPTIONS	\$1,500.00	10-2300-640
2300	Safe Schools	210,000.00	* Function
12312110	SEC/BOOKKEEPER SALARY	\$41,500.00	10-2312-110
12312212	SECRETARY/BOOKKEEPER-IMRF	\$4,700.00	10-2312-212
12312213	SECRETARY/BOOKKEEPER-FICA	\$3,200.00	10-2312-213
2312	Secretary/Bookkeeper	49,400.00	* Function
12313314	BOARD TREASURER SERVICES	\$500.00	10-2313-314
12313317	BRD AUDIT/FIN SERVICES	\$6,000.00	10-2313-317
12313318	BOARD LEGAL SERVICES	\$15,000.00	10-2313-318
12313319	BRD OTHER PROF TECH SERV	\$1,000.00	10-2313-319
2313	Bd Treasurer/Legal Services	22,500.00	* Function
12320100	S.T.A. STIPEND	\$2,500.00	10-2320-100
12320110	DIRECTOR SALARY	\$175,930.00	10-2320-110
12320211	DIRECTOR TRS	\$21,800.00	10-2320-211
12320214	DIRECTOR EXPENSE MEDICARE	\$2,600.00	10-2320-214
12320332	DIRECTOR TRAVEL	\$6,500.00	10-2320-332
12320410	DIRECTOR SUPPLIES	\$1,500.00	10-2320-410

SPECIAL GAVC EXPENSE REPORT

Gen Operating Fund

Function 2320 Director Salary

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Account	Description	Budget	State Account Number
12320540	DIRECTOR EQUIPMENT	\$3,000.00	10-2320-540
12320640	DIRECTOR DUES & FEES	\$4,000.00	10-2320-640
2320	Director Salary	217,830.00	* Function
12410110	SECRETARY	\$33,150.00	10-2410-100
12410120	CLERK PART-TIME SALARY	\$12,000.00	10-2410-120
12410212	SECRETARY-IMRF	\$5,400.00	10-2410-212
12410213	SECRETARY-FICA	\$3,600.00	10-2410-213
2410	Secretary/Pt Secretary	54,150.00	* Function
12544390	OTHER PURCHASED SERVICES	\$22,000.00	10-2544-390
12544410	PURCHASED SUPPLIES	\$0.00	10-2544-410
2544	Purchased Services - Ed.	22,000.00	* Function
10	Gen Operating Fund	2,218,869.00	Fund

SPECIAL GAVC EXPENSE REPORT

Oper, Build, & Maint Fund

Function 2540 Oper. & Maint.

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Account	Description	Budget	State Account Number
22540110	OPER & MAINT REG SALARY	\$75,000.00	20-2540-100
22540120	OPER & MAINT P/T SALARY	\$26,500.00	20-2540-100
22540212	OPER & MAINT-IMRF	\$10,650.00	20-2540-212
22540213	OPER & MAINT-FICA	\$8,000.00	20-2540-213
22540220	GROUP HEALTH INS.	\$0.00	20-2540-220
22540323	CONTRACTUAL SERVICES	\$98,000.00	20-2540-323
22540332	TRAVEL	\$1,000.00	20-2540-332
22540340	TELEPHONE	\$12,000.00	20-2540-340
22540370	UTILITIES-WATER	\$2,500.00	20-2540-370
22540380	PROPERTY INSURANCE	\$25,000.00	20-2540-380
22540410	OPERATING SUPPLY	\$6,500.00	20-2540-410
22540464	OPER SUPPLY-GASOLINE	\$8,000.00	20-2540-464
22540465	UTILITIES-NATURAL GAS	\$47,000.00	20-2540-465
22540466	UTILITIES-ELECTRICITY	\$50,000.00	20-2540-466
22540490	OTHER SUPPLIES & MATERIAL	\$1,000.00	20-2540-490
22540520	BUILDING & IMPROVEMENTS	\$65,000.00	20-2540-520
22540530	OTHER IMPROVEMENTS	\$130,000.00	20-2540-530
22540540	EQUIPMENT	\$6,000.00	20-2540-540
22540590	OTHER CAPITAL OUTLAY	\$0.00	20-2540-590
2540	Oper. & Maint.	572,150.00	* Function
22550330	VEHICLE SERV & MAINT	\$5,000.00	20-2550-330
2549	Other Oper/Maint Plnt Ser	5,000.00	* Function
20	Oper, Build, & Maint Fund	577,150.00	Fund
Report Total:		2,796,019.00	