



Subject: Safe Schools/Healthy Students Grant FY 09-10
Date: August 13, 2009

Revenues

2-3316-33600-330601	Safe Schools Grant	\$ 736,490.00
2-3317-33600-330602	Healthy Students	<u>\$719,888.00</u>
		\$1,456,378.00

Expenditures

1-3316-61210-111400	Salaries-Other Management	\$117,585.50
1-3316-61210-113400	Salaries-Social Worker	\$234,585.50
1-3316-61210-115000	Salaries-Office Clerical	\$15,000.00
1-3316-61210-210000	FICA	\$30,830.00
1-3316-61210-221000	VRS	\$38,497.50
1-3316-61210-231000	Health Insurance	\$63,030.50
1-3316-61210-232000	Dental Insurance	\$1,836.00
1-3316-61210-241000	VRS Group Life	\$2,086.00
1-3316-61210-280000	Other Benefits	\$761.00
1-3316-61210-312700	Prof. Service Consultants	\$72,600.00
1-3316-61210-360000	Advertising	\$2,000.00
1-3316-61210-400000	Internal Services	\$10,000.00
1-3316-61210-520300	Telecommunications	\$6,828.00
1-3316-61210-540000	Leases & Rentals	\$4,050.00
1-3316-61210-550100	Travel-Mileage	\$6,800.00
1-3316-61210-550400	Travel-Education	\$20,000.00
1-3316-61210-600100	Office Supplies	\$2,000.00
1-3316-61210-601300	Ed & Rec Supplies	\$16,300.00
1-3316-61210-601700	Copy Supplies	\$1,500.00
1-3316-61210-800100	Machinery/Equip-ADDL	\$18,200.00
1-3316-61210-800200	Furniture/Fixtures-ADDL	\$7,000.00
1-3316-61210-800700	ADP Equipment-Computers	\$50,000.00
1-3316-61210-800710	Date Processing Software	\$15,000.00
1-3317-61108-112100	Salaries-Teacher	\$50,414.00
1-3317-61108-114100	Salaries-T.A.	\$20,166.00
1-3317-61108-210000	FICA	\$30,176.58
1-3317-61108-221000	VRS	\$10,000.00
1-3317-61108-231000	Health Insurance	\$15,000.00
1-3317-61108-232000	Dental Insurance	\$1,000.00
1-3317-61108-241000	VRS Group Life	\$500.00
1-3317-62230-111400	Salaries-Other Management	\$180,000.00
1-3317-62230-113200	Salaries-Psychologist	\$42,000.00
1-3317-62230-113400	Salaries-Social Worker	\$35,715.00
1-3317-62230-115000	Salaries-Office Clerical	\$16,000.00
1-3317-62230-133200	PT/Wages-Psychologist	\$120,750.00
1-3317-62230-210000	FICA	\$5,399.37
1-3317-62230-221000	VRS	\$20,463.05
1-3317-62230-231000	Health Insurance	\$30,000.00
1-3317-62230-232000	Dental Insurance	\$2,000.00
1-3317-62230-241000	VRS Group Life	\$500.00
1-3317-62230-312700	Prof. Service Consultants	\$52,500.00
1-3317-62230-360000	Advertising	\$1,000.00
1-3317-62230-400000	Internal Services	\$18,573.00
1-3317-62230-520300	Telecommunications	\$1,000.00
1-3317-62230-540000	Leases & Rentals	\$4,500.00
1-3317-62230-550100	Travel-Mileage	\$3,800.00
1-3317-62230-550400	Travel-Education	\$20,000.00
1-3317-62230-600100	Office Supplies	\$2,000.00
1-3317-62230-601300	Ed & Rec Supplies	\$35,431.00
1-3317-62230-601700	Copy Supplies	<u>\$1,000.00</u>
		\$1,456,378.00