Part A - District-Level Information

School District Name Waterville BEDS Code 411902 School Year 2022-23

 J Contact Information

 Mailing Address

 Contact First & Last Name
 Kenneth Long
 Street Address Line 1
 381 Madison Street

 Title of Contact
 Interin School Business Official
 Street Address Line 2
 Interim School Business Official
 Street Address Line 2

 Email Address
 klong@watervillecsd.org
 City
 Waterville

 Phone Number
 3158413900
 Zip Code
 13480

II) Total Amount of District Spending Allocated to Individual Schools

II) Total Amount of District Spending Allocated to Individual Schools		F 11	0			
A) Total Major Operating Funds Spending	Total Spending	Funding State/Local	Source Federal			
General Fund Total Expenditures & Transfers	\$20,475,665	\$20,475,665	\$0			
Special Aid Fund Total Expenditures & Transfers	\$1,776,104	\$170,304	\$1,605,800			
School Food Services Fund Total Expenditures & Transfers	\$60,000	\$60,000	\$0			
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0			
Total Major Operating Funds Spending	\$22,311,769	\$20,705,969	\$1,605,800			
	Г	F 1'	0			
P) Fusing for New Instructional Costs	Total Spanding	Funding State/Local				
<u>B) Exclusions for Non-Instructional Costs</u> Interfund Transfers	Total Spending \$45,000	\$45,000	Federal \$0			
Debt Service	\$2,629,711	\$2,629,711	\$0			
School Food Services Fund	\$60,000	\$60,000	\$0			
Community Services	\$0	\$0	\$0			
Adult/Continuing Education	\$0	\$0	\$0			
Transportation	\$944,961	\$944,961	\$0			
Employee Benefits Allocated to Above Purposes (see IV below)	\$308,454	\$308,454	\$0			
Total Non-Instructional Cost Exclusions	\$3,988,126	\$3,988,126	\$0			
	Г	Funding	Source			
C) Exclusions for Tuition/Payments to Non-District Schools	Total Spending	State/Local	Federal	Total Pupils	Per Pupil	
Charter School Tuition	\$20,000	\$20,000	\$0	1	\$20,000.00	
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00	
Other School Districts (Excl. Special Act Districts)	\$315,165	\$315,165	\$0	5	\$63,033.00	
Prekindergarten Community-Based Organizations	\$170,304	\$170,304	\$0	36	\$4,730.67	
BOCES Instructional Programs (Full-time Only)	\$1,896,300	\$1,896,300	\$0	19	\$99,805.26	
SWD School Age-School Year Tuition	\$0	\$0	\$0	0	\$0.00	
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00	
SWD - Preschool Education (§4410) Tuition SWD - Summer Education (§4408) Tuition	\$0 \$0	\$0 \$0	\$0 \$0	0	\$0.00 \$0.00	
SWD - Summer Education (§4408) Tuition State-Supported Schools for the Blind & Deaf (§4201) Tuition	\$0	\$0 \$0	\$0 \$0	0	\$0.00	
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00	
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00	
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0			
Total Tuition/Payments to Non-District Schools Exclusions	\$2,401,769	\$2,401,769	\$0			
Total Exclusions	\$6,389,895	\$6,389,895	\$0			
D) Projected 2022-23 Enrollment						
Total District K-12 Enrollment	721					
Total District Pre-K Enrollment	0					
Total Preschool Special Education Enrollment	0					
Total District Enrollment	721					
Total Funding Allocated to Individual Schools	\$15,921,874	\$14,316,074	\$1,605,800			
Total Funding Allocated to Individual Schools Total Allocated Funding per Pupil		\$14,316,074 \$19,855.86	\$1,605,800 \$2,227.18			
0	\$15,921,874					
Total Allocated Funding per Pupil	\$15,921,874 \$22,083.04		\$2,227.18	Total Staff	Total	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations <u>A) General Support Costs</u>	\$15,921,874 \$22,083.04 Total Spending	\$19,855.86 Funding State/Local	\$2,227.18 Source Federal	(FTE Basis)	FTE Spending	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education	\$15,921,874 \$22,083.04 Total Spending \$25,425	\$19,855.86 Funding State/Local \$25,425	\$2,227.18 Source Federal \$0	(FTE Basis) 0.0	FTE Spending \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955	\$19,855.86 Funding State/Local \$25,425 \$578,955	\$2,227.18 Source Federal \$0 \$0	(FTE Basis) 0.0 5.0	FTE Spending \$0.00 \$115,791.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063	\$2,227.18 Source Federal \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0	FTE Spending \$0.00 \$115,791.00 \$125,118.11	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0	FTE Spending \$0.00 \$115,791.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below)	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424	\$2,227.18 Source Federal \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0	FTE Spending \$0.00 \$115,791.00 \$125,118.11	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0	FTE Spending \$0.00 \$115,791.00 \$125,118.11	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0	FTE Spending \$0.00 \$115,791.00 \$125,118.11	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$00	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff	FTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local	\$2,227.18 500urce Federal \$0 \$0 \$0 \$0 \$00 \$00 \$00 \$00 \$	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis)	FTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000	\$2,227.18 50urce Federal \$0 \$0 \$0 \$0 \$0 \$00 \$00 \$00 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0	FTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$0	\$2,227.18 50urce Federal \$0 \$0 \$0 \$0 \$0 \$00 \$00 \$00 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0	FTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$0 \$97,127	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$0 \$60,000	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$00 \$00 \$00 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 1.0	FTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$0.00 \$97,127.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$0 \$97,127 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$0 \$60,000 \$0	\$2,227.18 50urce Federal \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$00 \$0.	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 1.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$0 \$97,127	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$0 \$60,000	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$00 \$00 \$00 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 1.0	FTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$0.00 \$97,127.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$00 \$97,127 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$00 \$60,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$2,227.18 50urce Federal \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$00 \$00	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 1.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$3567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$90 \$90 \$90 \$10 \$10 \$00 \$00 \$90 \$100 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$60,0000 \$60,00	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 1.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Academic Support Staff (see IV below)	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$00 \$97,127 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$00 \$60,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$00 \$97,127 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$00 \$60,000 \$00 \$60,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB)	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$37,28.66 Total Spending \$110,612 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$90 \$97,127 \$00 \$90 \$97,127 \$00 \$90 \$90 \$90 \$110,612 \$00 \$90 \$90 \$97,127 \$00 \$00 \$90 \$90 \$110,612 \$00 \$90 \$90 \$90 \$00 \$00 \$00 \$00	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$60,0000 \$60,00	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$00 \$97,127 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$00 \$60,000 \$00 \$60,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB)	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$37,28.66 Total Spending \$110,612 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$90 \$97,127 \$00 \$90 \$97,127 \$00 \$90 \$90 \$90 \$110,612 \$00 \$90 \$90 \$97,127 \$00 \$00 \$90 \$90 \$110,612 \$00 \$90 \$90 \$90 \$00 \$00 \$00 \$00	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$60,0000 \$60,00	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Colorer Post-Employment Benefits (OPEB) Total OPEB per Pupil	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$90 \$97,127 \$00 \$90 \$97,127 \$00 \$00 \$90 \$90 \$97,127 \$00 \$00 \$90 \$97,127 \$00 \$00 \$00 \$97,127 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$60,000 \$00 \$60,000 \$00 \$60,000 \$00 \$60,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Other District Academic Support Costs Total OPEB per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$00 \$97,127 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$00 \$60,000 \$00 \$60,000 \$00 \$60,000 \$00 \$60,000 \$00 \$110,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Other District Mide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Central District Costs per Pupil Total Central District Costs per Pupil Total Central	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$00 \$01 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$00 \$97,127 \$00 \$00 \$00 \$97,127 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$00 \$60,000 \$00 \$60,000 \$00 \$60,000 \$00 \$60,000 \$00 \$110,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Other District Academic Support Costs Other District Academic Support Costs Total OPEB per Pupil Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$97,127 \$0 \$110,612 \$0 \$0 \$97,127 \$0 \$0 \$97,127 \$0 \$0 \$97,127 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$00 \$60,000 \$00 \$60,000 \$00 \$60,000 \$00 \$110,000 \$00 \$00 \$00 \$00 \$170,000 \$235.78 \$1,153,836 \$1,600.33 \$4,012,203 \$5,564.78	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Other DistrictWide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Central District Costs per Pupil Total Central Di	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$00 \$01 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$00 \$97,127 \$00 \$00 \$00 \$97,127 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$00 \$60,000 \$00 \$60,000 \$00 \$60,000 \$00 \$110,000 \$00 \$00 \$00 \$00 \$170,000 \$235.78 \$1,153,836 \$1,600.33 \$4,012,203 \$5,564.78	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total OPEB per Pupil Total Cen	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$00 \$01 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$00 \$97,127 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$00 \$60,000 \$00 \$60,000 \$00 \$60,000 \$00 \$110,000 \$00 \$00 \$00 \$00 \$170,000 \$235.78 \$1,153,836 \$1,600.33 \$4,012,203 \$5,564.78	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs per Pupil B) District Academic Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Other DistrictWide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Central District Costs per Pupil Total Central Di	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$00 \$01 \$97,127 \$00 \$00 \$07,127 \$00 \$01 \$97,127 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$00 \$60,000 \$00 \$60,000 \$00 \$60,000 \$00 \$110,000 \$00 \$00 \$00 \$00 \$170,000 \$235.78 \$1,153,836 \$1,600.33 \$4,012,203 \$5,564.78	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs Total General Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Central District Costs per Pupil Total Central District Costs per	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$00 \$01 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$00 \$97,127 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$00 \$60,000 \$00 \$60,000 \$00 \$60,000 \$00 \$110,000 \$00 \$00 \$00 \$00 \$170,000 \$235.78 \$1,153,836 \$1,600.33 \$4,012,203 \$5,564.78	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs Total General Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Total District Academic Support Costs Other Districtwide Staff Employee Benefits for District Academic Support Staff (see IV below) Total District Academic Support Costs Total OPEB per Pupil Cotal Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Central District Costs per Pupil Total Central District Costs per Pupil Total Central District Costs per Pupil	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending 110,612 \$00 \$97,127 \$00 \$97,127 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$00 \$60,000 \$00 \$60,000 \$00 \$60,000 \$00 \$110,000 \$00 \$00 \$00 \$00 \$170,000 \$235.78 \$1,153,836 \$1,600.33 \$4,012,203 \$5,564.78	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	
Total Allocated Funding per Pupil III) Central District Costs Included in School Allocations A) General Support Costs Board of Education Central Personnel Operation and Maintenance of Plant Other Central Services Employee Benefits for General Support Staff (see IV below) Total General Support Costs Total General Support Costs Curriculum Development & Supervision Research, Planning & Evaluation In-Service Training Committee on Special Education/Preschool Special Education Summer Programming and Services Other District Academic Support Costs Total District Academic Support Costs per Pupil C) Other Post-Employment Benefits (OPEB) Total OPEB per Pupil Total Central District Costs Included in School Allocations Total Central District Costs per Pupil Total Central District Costs per Pupil<	\$15,921,874 \$22,083.04 Total Spending \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Total Spending \$110,612 \$00 \$97,127 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$97,127 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$19,855.86 Funding State/Local \$25,425 \$578,955 \$1,126,063 \$567,500 \$390,424 \$2,688,367 \$3,728.66 Funding State/Local \$110,000 \$00 \$60,000 \$00 \$60,000 \$00 \$60,000 \$00 \$110,000 \$00 \$00 \$00 \$00 \$170,000 \$235.78 \$1,153,836 \$1,600.33 \$4,012,203 \$5,564.78	\$2,227.18 Source Federal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(FTE Basis) 0.0 5.0 9.0 2.0 16.0 Total Staff (FTE Basis) 0.0 0.0 0.0 0.0 0.0 0.0 0.0	TTE Spending \$0.00 \$115,791.00 \$125,118.11 \$283,750.00 Total FTE Spending \$0.00 \$97,127.00 \$0.00 \$0.00	