Pinal County
School Office

Supporting Schools, Shaping Tomorrow

April 30, 2025

Honorable Board of
Supervisors Historical
Courthouse Building
Florence, AZ 85132

Dear Honorable Board of Supervisors:

Pursuant to ARS §15-365, this office submits annual reports to the Pinal County Board of Supervisors on the following programs administered under the provisions of this statute:

- Pinal County Data Processing Consortium
- Pinal County Professional Development Department

For each program, a narrative is submitted concerning the activities of the 2024 - 20245 school year. Also submitted are expenditure reports for each program through March 31, 2025 with projected expenses through June 30, 2025.

If you have any questions about any of these programs, please do not hesitate to contact me. Thank you for your continuing support for our educational and fiscal projects.

Sincerely,

Jill M. Broussard

Jill M. Broussard
Pinal County
Superintendent of
Schools

JMB/tlt

xc: Pinal County School District Superintendents

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Pinal County Schools Data Processing Service
Fiscal Year 2024/2025 Year End Report

The purpose of the Pinal County Schools Data Processing Service program (PINALDPS) is to work in conjunction with the Pinal County School Office Fiscal Services Department to provide mandated financial and business support services to the school districts within Pinal County so each district can provide sound fiscal management of local, state and federal dollars.

Major Services Provided by PINALDPS:

- Electronic accounting and informational services for the Pinal County School Office
- Electronic accounting and informational services for Pinal County School Districts
- Electronic warrant information for the Pinal County Treasurer

Employees of PINALDPS respond to inquiries and requests from school districts and the Pinal County School Office Fiscal Services Department in an efficient and timely manner. PINALDPS remains flexible and willing to adapt to new technologies and the changing needs of the school districts.

Pinal County Data Processing
Budget to Actual with Monthly Expenditures
As of : Monday, March 31, 2025

	YTD Budget FY 24/25	YTD Actual FY 24/25	YTD Budget Remaining	% Budget Spent	Committed/ Encumbered POs
00307 - COUNTY SCHOOL DATA PROCESSING					
2201001 - SS-SCHOOLS DATA PROCESSING					
439500 - OTHER FEES	(173,200)		(173,200)		
445011 - INTEREST-COUNTY TREASURE	(1,000)	(5,980)	4,980	598%	
460002 - OPERATING TRANSFERS IN	(155,800)	(155,800)	0	100%	
Total Revenues	**(330,000)**	**(161,780)**	**(168,220)**	**49%**	
511010 - REGULAR WAGES	206,444	118,756	87,688	58%	
511040 - VACATION PAY		6,986	(6,986)		
511050 - SICK LEAVE PAY		2,658	(2,658)		
511060 - HOLIDAY PAY		7,393	(7,393)		
511120 - COMP TIME PAY		636	(636)		
511130 - OVERTIME PAY		2,656	(2,656)		
512010 - FICA CONTRIBUTION	15,793	10,093	5,700	64%	
512020 - STATE RETIREMENT CONTRIBUTIN	25,372	14,913	10,459	59%	
512060 - MEDICAL INSURANCE	39,000	21,214	17,786	54%	
512065 - SUPP/LIFE/DISABLTY INSUR		452	(452)		
512070 - WORKERS COMPENSATION	498	416	82	83%	
512090 - EMPLOYEE ASSISTANCE PROGRAM		36	(36)		
Personal Services	**287,107**	**186,207**	**100,900**	**65%**	
520011 - GENERAL OFFICE SUPPLIES	8,873	327	8,546	4%	
520012 - TONER/INK CARTRIDGES	900	601	299	67%	
521045 - POSTAGE (NOT PO BOX RENT	100		100		
524040 - SOFTWARE LICENSES	6,000		6,000		
531990 - OTHER PROF/TECH SERVICES	1,000	240	760	24%	0
532101 - FORMS/REPORTS	7,400		7,400		
533010 - ELECTRICITY	3,000	676	2,324	23%	
533120 - CELLULAR/PAGER SERVICES	3,000	999	2,001	33%	
540125 - DUES & MEMBERSHIPS	200		200		
540130 - REGISTRATION FEES	8,500	395	8,105	5%	
540211 - MILEAGE	1,300	1,442	(142)	111%	
540212 - PER DIEM	500		500		
540355 - BUILDING RENTALS	14,000	16,741	(2,741)	120%	0
549803 - PAYROLL DEFAULT		0	0		
555110 - CAPITAL LEASE-PRINCIPAL	133,120		133,120		
Non Personal Services	**187,893**	**21,422**	**166,471**	**11%**	**0**
Total Expenditures	**475,000**	**207,630**	**267,370**	**44%**	**0**

Pinal County School Office Education Services
(PCSOES)
Programs Administered Under ARS §15-365
July 1, 2024 – June 30, 2025

Pinal County School Office Education Services (PCSOES)

Education Service Agencies (ESAs) began as a vehicle to better deliver services and resources to schools. An ESA establishes partnerships that provide leadership and services for enhancing the capacity of schools and communities to meet the needs of all learners.

Education Services Department

The Pinal County School Office Education Services Department (PCSO-ES) provides programs and services that support successful student achievement for approximately 2,800 teachers/administrators and approximately 59,800 students within 19 school districts, in addition to the growing number of private and charter schools within the area. We also service one Career Technology Education District (CTED) and one Secure Care Education Program. The purpose of the Education Services Department (PCSO-ES) is to provide services according to Title 15 – Education, Article 1, Section 15-301-C which establishes the office of the County School Superintendent for the purpose of serving as an education service agency that is eligible to receive and spend local, state and federal monies to provide programs and services to school districts and charter schools within the county. This allows the PCSO-ES to assist school districts in improving student performance, to enable school districts to operate more efficiently and economically and to implement educational initiatives assigned by the legislature or the Arizona Department of Education.

Services provided by PCSO-ES range from professional development opportunities targeting the exploration and implementation of research-based standards in core academic areas, to the fluid integration of data analysis and technology to guide instructional decision-making. Professional development courses and sessions are developed around the Arizona Academic Standards, federal, state and local educational program mandates, county and state student achievement data and best instructional practice research.

Educational service and administrative leadership are cornerstones of the PCSO-ES commitment to serve the growing community of educators. All work has been coordinated and funded through Pinal County Schools Intergovernmental Agreements, contracts, and grants written by PCSO-ES personnel as well as funding from the state and the Pinal County School Superintendent's Office. A wide range of services and support are available to meet the diverse needs of the rural and fast-growing communities, providing cost-effective and management-efficient programs that enhance communication and collaboration

county wide. Relationships with each school district focus on building capacity for sustainable change. PCSO-ES's commitment to service include:

- Developing effective and useable Professional Development plans based on needs
- Using research-based strategies, resources and training
- Implementing PD that positively impacts students learning
- Using formative and summative assessments to monitor progress
- Providing a high level of professionalism and credibility in providing services and managing fiscal responsibilities
- Providing access to quality professional development and resources to implement best practices and scientifically based research
- Encouraging collaborative use of services, facilities, knowledge and expertise, programming and funding among schools, districts and Arizona Department of Education
- Providing quality service and support driven by student achievement and district/school needs data
- Serving as a support agency to keep schools current on new regulations and mandates required by the Federal Elementary and Secondary Education Act
- Collaborating at the local, state and national levels to positively impact teaching and learning
- Providing a platform for supporting the efforts of the Arizona Department of Education to educate school staff members on Arizona Academic Standard reforms, the AzSCI for Science, The ACT, English Language Development and Language Enhancement, Grants Management, AZ LEARNS, Enhancing Education through Technology and Professional Development Leadership Academy
- Encouraging a close working relationship between the Pinal County School Office and the higher education institutions of Central Arizona College (CAC), Arizona Statute University (ASU), University of Arizona (U of A) and Northern Arizona University (NAU). Representatives from CAC, ASU, U of A and NAU occasionally partner with Pinal County to provide classes and programs
- Providing teachers with training required to meet and maintain certification requirements established by the Arizona department of Education

The PCSO-ES staff members maintain ongoing conversations with Pinal County district and school administrators. Professional development activities are created and coordinated to align with the goals and plans of the individual districts. We are excited about working with schools and community partners to improve achievement for ALL students and seek to continuously improve our services to ensure a positive impact on student achievement. We have a formal plan for collecting information to provide feedback about our services and performance to increase our effectiveness. We believe our children are the key to the future and make their academic success our highest priority.

Program Resources, Consortia and Services Developed Under the Pinal County School Office Education Service Agency- Education Services Department (PCSO-ES)

The PCSO-ES provides a wide range of programs and services to the schools located within Pinal County. The PCSO-ES manages several consortia and grant funded programs which provide an opportunity for Pinal County schools to combine resources to ensure high quality educational opportunities.

The following programs, consortia and grants are developed and administered through PCSOES-PDD:

- AZ State Standards
    - English Language Arts
    - Mathematics
    - Science
- Classroom Management Education Program
- School Improvement Education Program
- STEM Education Program
- Social Studies Program
- Title III Consortium
- Support Staff Education Program
- Technology Integration Program
- Consortium Steering Committee
- Curriculum Consortium
- Math 20/20
- Broadband Technology Consortium
- Pinal County New Teacher Support Network
- Pinal County Coaching Collaborative

The following program resources are developed, maintained and administered through PCSOES:

- Pinal County Spelling Bee
- Pinal County School Office Web Page with enhancements (calendar, database….)
- Pinal County ESA Fab Lab

Classroom Management Education Program

The classroom management program provides teachers in Pinal County with the knowledge, instructional tools and support to manage student learning needs in the classroom. The project is designed in a modular format allowing schools to select options that fit their needs. The 2024 – 2025 workshops were offered regionally and on site. Trainings include:

- One on One Coaching
- Motivating and dealing with Challenging Students
- Strategies for Students with Learning Gaps in the Classroom
- Making Accommodations/Modifications in the Classroom
- Student Engagement
- Building Student/Teacher Relationships
- Educating the Whole Child (SEL)
- Supporting Productive Struggle

English Language Arts (ELA) Education Program

The PCSOES-PDD provides resources to create systemic change in the culture of Pinal County Schools in which all children will become motivated, self-sufficient, and independent readers. Highly qualified, experienced specialists deliver specialized training to promote and implement research-based effective instructional practices in the following instructional areas. The following services are designed to support and assist schools in making gains in student achievement performance:

- AZ ELA Standards
- Close Reading
- Text Complexity
- Socratic Seminar
- Argument Literacy
- Disciplinary Literacy
- Balanced Literacy
- The Science of Reading
- Reading Foundations
- Assessment
- Phonological Awareness and Phonics
- Word Study and Vocabulary
- Comprehension and Fluency
- DIBELS Next Assessment Training
- Best Practices in Reading Instruction-whole, small and intervention group utilizing data
- On-site – Support to Teachers
- Effective Small Group Instruction
- Data-Driven Reading Instruction – whole, small and intervention groups

Consortium Steering Committee

Consortium Steering Committee meeting is a forum providing timely information from the state and other information based on participants' needs. Participants include Superintendents, Principals, Curriculum Directors, Program Directors, Teachers, University Representative and community liaisons representing Pinal County school districts, private and charter schools, higher education organizations and ESA representatives. Topics and trainings include:

- AZ State Standards
- Increasing Rigor and Relevance in Curriculum and Instruction
- AASA - Statewide achievement test/Arizona Education Learning Accountability System (AELAS)

The Consortium Committee also meets three times a year to help develop a teacher needs survey, to review countywide and local student achievement data, and to help develop a catalog of Professional development opportunities for Pinal County Teachers.

Mathematics Education Program

The Mathematics Department provides various support services to educators relating to mathematics education. To support the Arizona Mathematics Standards, our Mathematics Education Specialists are ADE certified math trainers. The focus of training is on implementing best practices supported by NCTM, NCSM and other professional organizations in Mathematics education.

To continue with 21st Century Learning, the Math and Science departments collaborate to develop integrated Science, Technology, Engineering and Math (STEM) interdisciplinary programming focused on project-based learning. Project-based instruction provides opportunities for students to develop necessary teamwork skills to work effectively in groups to solve real world problems. Corporations hire high school graduates trained in effective teamwork and leadership skills, and problem-solving skills in the workplace. Training focuses on developing student conceptual understanding of applicable mathematics and science concepts, application of mathematics and science application standards to real world problems, and project-based learning. The purpose of teacher professional development in STEM is to increase teacher content knowledge, how to develop and support STEM programs, coaching for STEM teachers, and providing updated curricular information on STEM instruction.

Equity and access to high-level math courses is increasingly a focus of training in mathematics education. Mathematics education acts as a "gatekeeper", allowing only the top performing students access to the highest-level math courses in high school (Honors Math, AP Math, Calculus, etc.). In turn, many students are denied opportunities for awards, scholarships, and opportunities to attend prestigious universities. To combat practices that are biased, professional development includes strategies that encourage inclusion and foster mindsets so that all students can understand and engage in rigorous mathematics learning. Workshops include:

- Implementing Rich Math Tasks
- Promoting Equity in Mathematics Through the Student Mathematical Practices
- Elevating Student Discourse
- Questioning in the Math Classroom
- Integrating the Student Math Practices
- Investigating Mathematical Practices
- Math Curriculum Planning
- Conceptual Understanding in Mathematics
- Supporting Productive Math Struggle
- Building Thinking Classrooms
- Math 20/20 Training
- Implementing Small Group Math Instruction

Science/STEM Education Program

The Science Department provides a variety of support services to educators relating to science and STEM education. The Framework for K-12 Science Education prescribes a roadmap of best practices for connected and coherent K-12 education concepts. The science department is providing support for Pinal County educators to help continue to build conceptual and instructional shifts that are required in science

education, with a focus on three-dimensional instruction as supported in the Framework for K-12 Science Education. Implementation of the **Arizona Science Standards** is being supported through Professional Development Sessions, lesson planning, lesson demonstrations and coaching. To continue with 21st Century Learning, the Math and Science departments collaborate to develop integrated Science, Technology, Engineering and Math (STEM) interdisciplinary programming focused on project-based learning. Project-based instruction provides opportunities for students to develop necessary teamwork skills to work effectively in groups to solve real-world problems. Corporations seek out school graduates who have been trained in effective teamwork and leadership skills, as well as problem-solving skills in the workplace. Training focuses on developing students' knowledge of applicable mathematics and science concepts, application of mathematics and science standards to real world problems and project-based learning. The purpose of teacher professional development in STEM is to increase teacher content knowledge, provide guidance and support in developing STEM programs, coaching for STEM teachers and provide updated curricular information on STEM instruction. Services and workshops include:

- Arizona State Science Standards
- Three-Dimensional Instruction in Science
- Phenomena Based Instruction
- Three-Dimensional Assessment
- Science and STEM Discourse
- KIDWind Challenge
- Partnership with ASTA/ADE to facilitate Instruction for Best Practices in Science Education
- Disciplinary Literacy in Science
- Science Teacher Coaching/Mentoring
- Project-based Instruction in STEM Education
- STEM Coaching/Mentoring with Pinal County Schools
- Coding
- Internet Safety & Digital Citizenship
- Partnerships with local businesses (Ie. Lucid and Orsted)

School Improvement Education Program

The PCSOES-PDD assists districts in their efforts to implement effective educational practices to improve student achievement. District educators have benefitted from trainings including:

- Using data to make instructional decisions (Galileo, DIBELS, Next, AASA…)
- Assessment strategies to monitor student learning
- The role of formative and summative assessments
- Analysis of and strategic planning for professional development of teachers and leaders
- Active Engagement
- Writing Clear Objectives
- Differentiated Instruction
- Curriculum Consortium
- Supportive School Culture
- Professional Learning Communities
- Cognitive Coaching

Special Education Program

The PCSOES-PDD Special Education program provides training to General and Special Education staff to promote the understanding of strategies, instruction and law requirements relating to students with special needs. Topics include:

- Secondary Transition Community of Practice Meeting and Professional Development
- Accommodations and Modifications in the Classroom
- Support to Specific Special/General Education Teachers in Classrooms
- Strategies to Promote Appropriate School and Behavior Skills Needed for Students with Disabilities
- AZ State Standards and its Impact on Students with Special Needs
- Special Education Director Meetings and professional Development
- Partnering with First Things First
- Support ADE with Transition Conference
- Creating Trauma Informed Schools

Support Staff Education Program

The PCSOES-PDD coordinates with countywide testing sites for the Para Pro test.

- Trainings
- Roles/Responsibilities
- Strategies for Working with Students with Disabilities

Broadband Technology Consortium

The broadband technology consortium was developed for Pinal County school districts to submit a group application for federal funding through E-Rate to build high speed fiber optic infrastructure to all 19 school districts and county libraries. The goal of this federal funding is to bring high speed broadband internet into rural schools and areas. By joining the consortium schools were able to take advantage of the following:

- No construction costs of the fiber optic network to school district (WAN)
- 85% subsidized rate for broadband internet
- E-rate billing done by Pinal County ESA
- Broadband recommended FCC speeds at lower cost

Technology Integration Program

The technology integration program is designed to provide current and sustainable professional development that positively impacts student achievement by promoting the use and integration of educational technology in the classroom. The goal is to improve teaching practices and student engagement by facilitating and assisting with the effective use of technology in K-12 classrooms and in teacher education programs for Pinal County Schools. The Technology Department provides a variety of

support services to educators related to educational technology. Education Specialists implement current best practices and emerging technologies. Trainings and workshops include:

- Assessment Technology (AASA)
- Data Analysis
- Technology Integration into the AZ State Standards
- SAMR Model of Integration
- Strategies to Engage Learners Using current Technology Tools and Applications (ie. Drones, AI)
- Interactive Project-Based Approaches (i.e. Podcasting, Animation, Video Editing)
- Mobile App Development
- County Wide App Contest for Schools
- Software Programming
- Multimedia Projects
- Distance Learning (ITV and Webinar)
- Blended Learning
- Traveling Fabrication Lab (Fab Lab)

Pinal County New Teacher Support Network

The Pinal County New Teacher Support Network (PCNTSN) started during the 2021-2022 school year to address the large number of teachers who leave the profession during the first three years of service. Additionally, schools in Pinal County and across the state are relying on under-certified teachers and teachers from outside of the country to fill empty teaching positions. Because of their lack of experience and knowledge, these teachers are more likely to leave the profession. The PCNTSN was created to meet the needs of these teachers by providing training, coaching, health-and-wellness resources and the opportunity to network with other new teachers from across Pinal County.

The program consists of...

- regular virtual Zoom sessions that include training on topics such as classroom management, planning, student engagement, assessment and more. Each of these sessions also includes a "Be Well, Teach Well" lesson, where participants learn strategies to improve their mental and physical health and wellbeing.
- coaching meetings are provided by the education specialist of Pinal County Education Services. These are one-on-one interactions where participants are encouraged to reflect and grow their practice. These coaching sessions are conducted in various formats including observation and feedback, model lessons, lesson planning, whisper coaching, team teaching or other coaching activities.
- A four-day summer academy during which participants receive intensive professional learning on effective instruction.

Pinal County Coaching Collaborative

The Pinal County Coaching Collaborative was developed to create a strong, interconnected network of coaches that fosters continuous learning and professional growth across multiple districts. It provides professional development in high-impact instructional strategies, problem-solving protocols, and data analysis to support coaches in their work with schools and teachers.

Research indicates that coaches are more successful when they receive immediate support that clarifies their role, aligns their efforts with school goals, and enhances their understanding of effective instruction, student learning, and reflective practices. Additionally, coaches benefit from a support system beyond their district—someone who can listen, empathize, and offer guidance through the daily challenges they face.

The Coaching Collaborative provides a unique professional learning experience, offering a full month to explore and implement best practices effectively. This model goes beyond simply learning new strategies—it provides time for hands-on application, collaboration, resource sharing, questioning, and self-reflection. Together, we grow stronger and smarter.

Program Goals

- Create a collaborative coaching network for coaches and mentors
- Develop Coaches reflective practices, coaching skills and the power behind relationships
- Help Coaches understand their roles and influence
- Develop coaches in their understanding of effective teaching and learning practices
- Coaches will learn strategies on how to establish and maintain trusting relationships that earn teacher confidence and encourage risk taking; impacting student achievement

The program consists of...

- Monthly sessions that include training on topics such as the coaching cycle and record keeping, leveraging and establishing trusting relationships, light vs heavy coaching, handling challenging conversations, reflective practices, effective coaching feedback,
  effective lesson planning, assessments and more. Each of these sessions also includes time to collaborate and share.
- Coaching Collaboration sessions are provided by the education specialist of Pinal County Education Services. These are whole group interactions where participants are encouraged to collaborate, reflect and grow their practice.
- Two differentiated book studies for coaches per year.
- A four-day institute during which participants receive intensive professional learning on effective coaching strategies, effective instruction and teacher support.

Pinal County Education Service Agency
Budget to Actual with Monthly Expenditures
As of : Monday, March 31, 2025

	YTD Budget FY 24/25	YTD Actual FY 24/25	YTD Budget Remaining	% Budget Spent	Committed/ Encumbered POs
00308 - COUNTY SCHOOL EDUCATION SERVIC					
2202001 - SS-MAINTENANCE & OPERATIONS PR					
439500 - OTHER FEES	(115,109)	(115,228)	119	100%	
445011 - INTEREST-COUNTY TREASURE	(30,000)	(19,451)	(10,549)	65%	
460002 - OPERATING TRANSFERS IN	(85,000)		(85,000)		
Total Revenues	**(230,109)**	**(134,679)**	**(95,430)**	**59%**	
511010 - REGULAR WAGES	182,113	105,776	76,337	58%	
511040 - VACATION PAY		5,847	(5,847)		
511050 - SICK LEAVE PAY		1,354	(1,354)		
511060 - HOLIDAY PAY		6,604	(6,604)		
512010 - FICA CONTRIBUTION	13,932	8,786	5,146	63%	
512020 - STATE RETIREMENT CONTRIBUTIN	22,382	13,735	8,647	61%	
512060 - MEDICAL INSURANCE	39,000	22,941	16,059	59%	
512061 - DENTAL INSURANCE		586	(586)		
512062 - VISION INSURANCE		151	(151)		
512065 - SUPP/LIFE/DISABLTY INSUR		582	(582)		
512067 - FLEX SPENDING ACCOUNT		687	(687)		
512070 - WORKERS COMPENSATION	439	(2,816)	3,255	(641)%	
512090 - EMPLOYEE ASSISTANCE PROGRAM		47	(47)		
Personal Services	**257,866**	**164,280**	**93,586**	**64%**	
520012 - TONER/INK CARTRIDGES	1,500		1,500		
521040 - DRINKING WATER	900	820	80	91%	580
521055 - OIL & LUBRICANTS	1,200		1,200		
540125 - DUES & MEMBERSHIPS	1,800	175	1,625	10%	
540355 - BUILDING RENTALS	13,061	28,674	(15,613)	220%	0
555110 - CAPITAL LEASE-PRINCIPAL	313,261		313,261		
Non Personal Services	**331,722**	**29,669**	**302,053**	**9%**	**580**
Total Expenditures	**589,588**	**193,949**	**395,639**	**33%**	**580**
2202002 - SS-PCESA CONSORTIUM PROGRAM					
439500 - OTHER FEES	(86,264)	(78,408)	(7,856)	91%	
Total Revenues	**(86,264)**	**(78,408)**	**(7,856)**	**91%**	
511010 - REGULAR WAGES	64,627	41,884	22,743	65%	
511040 - VACATION PAY		1,491	(1,491)		
511050 - SICK LEAVE PAY		124	(124)		
511060 - HOLIDAY PAY		2,486	(2,486)		
512010 - FICA CONTRIBUTION	4,944	3,515	1,429	71%	
512020 - STATE RETIREMENT CONTRIBUTIN	7,943	5,642	2,301	71%	
512060 - MEDICAL INSURANCE	13,000	5,212	7,788	40%	
512061 - DENTAL INSURANCE		340	(340)		
512062 - VISION INSURANCE		88	(88)		
512065 - SUPP/LIFE/DISABLTY INSUR		214	(214)		
512067 - FLEX SPENDING ACCOUNT		396	(396)		
512070 - WORKERS COMPENSATION	156	138	18	89%	
512090 - EMPLOYEE ASSISTANCE PROGRAM		17	(17)		
Personal Services	**90,670**	**61,547**	**29,123**	**68%**	
520011 - GENERAL OFFICE SUPPLIES		16	(16)		
521053 - FUEL	1,000	181	819	18%	
521110 - SUBSCRIPTIONS		120	(120)		
521120 - FOOD		584	(584)		
533120 - CELLULAR/PAGER SERVICES		1,473	(1,473)		
540125 - DUES & MEMBERSHIPS	4,272		4,272		
540130 - REGISTRATION FEES	1,000	890	110	89%	
540212 - PER DIEM	800	238	562	30%	
540213 - LODGING		821	(821)		
540215 - AIRFARE		934	(934)		
540216 - OTHER TRANSPORTATION		123	(123)		
540249 - MISCELLANEOUS TRAVEL EX		76	(76)		
540253 - LODGING	1,000		1,000		
540255 - AIRFARE	3,200		3,200		
555110 - CAPITAL LEASE-PRINCIPAL	97,386		97,386		
Non Personal Services	**108,658**	**5,455**	**103,203**	**5%**	
Total Expenditures	**199,328**	**67,002**	**132,326**	**34%**	

2202003 - SS-1-GPA					
439500 - OTHER FEES	(100,000)	(40,743)	(59,257)	41%	
Total Revenues	**(100,000)**	**(40,743)**	**(59,257)**	**41%**	
511010 - REGULAR WAGES	66,734	37,987	28,747	57%	
511040 - VACATION PAY		2,823	(2,823)		
511050 - SICK LEAVE PAY		1,540	(1,540)		
511060 - HOLIDAY PAY		2,567	(2,567)		
512010 - FICA CONTRIBUTION	5,105	3,559	1,546	70%	
512020 - STATE RETIREMENT CONTRIBUTIN	8,202	5,354	2,848	65%	
512060 - MEDICAL INSURANCE	13,000		13,000		
512061 - DENTAL INSURANCE		302	(302)		
512062 - VISION INSURANCE		78	(78)		
512065 - SUPP/LIFE/DISABLTY INSUR		190	(190)		
512067 - FLEX SPENDING ACCOUNT		333	(333)		
512068 - MEDICAL OPT OUT		1,600	(1,600)		
512070 - WORKERS COMPENSATION	160	135	25	84%	
512090 - EMPLOYEE ASSISTANCE PROGRAM		15	(15)		
Personal Services	**93,201**	**56,484**	**36,717**	**61%**	
520011 - GENERAL OFFICE SUPPLIES	4,000		4,000		
520012 - TONER/INK CARTRIDGES	7,000		7,000		
524020 - EQUIP LESS THAN $5K	7,000		7,000		
524031 - LAPTOP EQUIP LESS THAN $5K	8,000		8,000		
533120 - CELLULAR/PAGER SERVICES	2,460		2,460		
533460 - OFFICE EQUIP MAINT AGREEMENT		1,819	(1,819)		1,935
555110 - CAPITAL LEASE-PRINCIPAL	345,030		345,030		
Non Personal Services	**373,490**	**1,819**	**371,671**	**0%**	**1,935**
Total Expenditures	**466,691**	**58,303**	**408,388**	**12%**	**1,935**
2202004 - SS-CONFERENCE FEE					
439500 - OTHER FEES	(28,000)	(15,600)	(12,400)	56%	
Total Revenues	**(28,000)**	**(15,600)**	**(12,400)**	**56%**	
520011 - GENERAL OFFICE SUPPLIES	4,000	337	3,663	8%	0
524040 - SOFTWARE LICENSES		445	(445)		
530370 - CONTRACTED TRAINING		1,000	(1,000)		500
531990 - OTHER PROF/TECH SERVICES		5,000	(5,000)		16,000
540125 - DUES & MEMBERSHIPS		114	(114)		
540130 - REGISTRATION FEES	4,000		4,000		
540211 - MILEAGE	400		400		
540212 - PER DIEM	400	277	124	69%	
540213 - LODGING	3,000		3,000		
540214 - CAR RENTAL	2,200		2,200		
540215 - AIRFARE		240	(240)		
555110 - CAPITAL LEASE-PRINCIPAL	123,749		123,749		
Non Personal Services	**137,749**	**7,413**	**130,336**	**5%**	**16,500**
Total Expenditures	**137,749**	**7,413**	**130,336**	**5%**	**16,500**
2202005 - SS-GIFTS & DONATIONS PROGRAM					
439500 - OTHER FEES	(3,000)		(3,000)		
Total Revenues	**(3,000)**		**(3,000)**		
520011 - GENERAL OFFICE SUPPLIES	3,000		3,000		
540025 - PROMOTIONAL ITEMS		56	(56)		
555110 - CAPITAL LEASE-PRINCIPAL	12,941		12,941		
Non Personal Services	**15,941**	**56**	**15,885**	**0%**	
Total Expenditures	**15,941**	**56**	**15,885**	**0%**	
2202006 - SS-TECHNOLOGY CONSORTIUM PROGR					
439500 - OTHER FEES	(100,000)	(145,316)	45,316	145%	
Total Revenues	**(100,000)**	**(145,316)**	**45,316**	**145%**	
511010 - REGULAR WAGES		9,300	(9,300)		
511040 - VACATION PAY		300	(300)		
511060 - HOLIDAY PAY		400	(400)		
512010 - FICA CONTRIBUTION		756	(756)		
512020 - STATE RETIREMENT CONTRIBUTIN		1,227	(1,227)		
512060 - MEDICAL INSURANCE		1,448	(1,448)		
512061 - DENTAL INSURANCE		94	(94)		
512062 - VISION INSURANCE		24	(24)		
512065 - SUPP/LIFE/DISABLTY INSUR		59	(59)		
512067 - FLEX SPENDING ACCOUNT		104	(104)		
512070 - WORKERS COMPENSATION		30	(30)		
512090 - EMPLOYEE ASSISTANCE PROGRAM		5	(5)		

Personal Services		**13,748**	**(13,748)**		
524010 - TOOLS LESS THAN $5K		1,712	(1,712)		0
524020 - EQUIP LESS THAN $5K		3,217	(3,217)		0
524031 - LAPTOP EQUIP LESS THAN $5K	24,500		24,500		
530310 - ACCOUNTING SERVICES		5,125	(5,125)		0
531990 - OTHER PROF/TECH SERVICES	1,500		1,500		
533111 - TELEPHONE/INTERNET	26,000	71,029	(45,029)	273%	27,307
533120 - CELLULAR/PAGER SERVICES		30,988	(30,988)		
550310 - OFFICE EQUIPMENT					9,641
555110 - CAPITAL LEASE-PRINCIPAL	226,536		226,536		
Non Personal Services	**278,536**	**112,072**	**166,464**	**40%**	**36,949**
Total Expenditures	**278,536**	**125,820**	**152,716**	**45%**	**36,949**
2202007 - SS-TITLE III PROGRAM					
420100 - FEDERAL GRANTS-OPR-DIRECT	(9,012)	(7,431)	(1,581)	82%	
Total Revenues	**(9,012)**	**(7,431)**	**(1,581)**	**82%**	
520011 - GENERAL OFFICE SUPPLIES	7,712		7,712		
524040 - SOFTWARE LICENSES	500		500		
540130 - REGISTRATION FEES	800		800		
Non Personal Services	**9,012**		**9,012**		
Total Expenditures	**9,012**		**9,012**		
2202008 - SS-EDGAR					
439500 - OTHER FEES	(564,000)		(564,000)		
Total Revenues	**(564,000)**		**(564,000)**		
511010 - REGULAR WAGES		2,567	(2,567)		
511050 - SICK LEAVE PAY		0	0		
512010 - FICA CONTRIBUTION		189	(189)		
512020 - STATE RETIREMENT CONTRIBUTIN		(315)	315		
512061 - DENTAL INSURANCE		(19)	19		
512062 - VISION INSURANCE		(5)	5		
512065 - SUPP/LIFE/DISABLTY INSUR		(12)	12		
512067 - FLEX SPENDING ACCOUNT		(21)	21		
512068 - MEDICAL OPT OUT		(100)	100		
512070 - WORKERS COMPENSATION		8	(8)		
512090 - EMPLOYEE ASSISTANCE PROGRAM		(1)	1		
Personal Services		**2,291**	**(2,291)**		
520011 - GENERAL OFFICE SUPPLIES	564,000		564,000		
Non Personal Services	**564,000**		**564,000**		
Total Expenditures	**564,000**	**2,291**	**561,709**	**0%**	
2202009 - SS-FINAL MILE					
439500 - OTHER FEES	(223,685)		(223,685)		
Total Revenues	**(223,685)**		**(223,685)**		
520011 - GENERAL OFFICE SUPPLIES	223,685		223,685		
Non Personal Services	**223,685**		**223,685**		
Total Expenditures	**223,685**		**223,685**		