

CHARTER SCHOOL Career Success Schools
Charter Name
d.b.a. (as applicable)

COUNTY Maricopa

CTDS NUMBER 078524000

FY 2018
STATE OF ARIZONA
CHARTER SCHOOL ANNUAL FINANCIAL REPORT

We, the Governing Board of the Charter School, hereby certify the Annual
Financial Report for Fiscal Year 2018

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SIGNED	TITLE

The annual financial report file(s) for FY 2018 uploaded to the Arizona Department of
Education's website on _____ contain(s) the data for the annual financial report
described at left.

<hr/> Charter School Official Signature	<hr/> E-mail
<hr/> Charter School Official (Typed Name)	
<hr/> Charter School Official Signature	<hr/> E-mail
<hr/> Charter School Official (Typed Name)	

TOTAL EXPENSES BY PROJECT	
1. Schoolwide (from page 2, line 32)	\$ <u>4,209,653</u>
2. Classroom Site Project (from page 2, line 33)	\$ <u>329,017</u>

CHARTER SCHOOL Career Success Schools

COUNTY Maricopa

CTDS NUMBER 078524000

REVENUE

1000 Local Sources

- 1. 1310 Tuition from Individuals
- 2. 1320 Tuition from Other Arizona Schools or Districts
- 3. 1410 Transportation Fees from Individuals
- 4. 1420 Transportation Fees from Other Arizona Schools or Districts
- 5. 1500 Earnings on Investments
- 6. 1600 Food Service (from Food Service AFR, line 2)
- 7. 1700 School Activities
- 8. Other Revenue from Local Sources (specify) _____
- 9. Subtotal (lines 1-8) _____

ACTUAL	
	1.
	2.
	3.
	4.
2,550	5.
0	6.
40,992	7.
	8.
43,542	9.

2000 Intermediate Sources

- 10. 2100 Unrestricted
- 11. 2200 Restricted
- 12. Other Revenue from Intermediate Sources (specify) _____
- 13. Subtotal (lines 10-12) _____

	10.
	11.
	12.
0	13.

3000 State Sources

- 14. 3110 State Equalization Assistance
- 15. 3130-3150 Other Unrestricted
- 16. 3200 Restricted
- 17. 3900 Revenue for/on Behalf of the School
- 18. Other Revenue from State Sources (specify) _____
- 19. Subtotal (lines 14-18) _____

4,746,448	14.
	15.
408,392	16.
	17.
	18.
5,154,840	19.

4000 Federal Sources

- 20. 4100, 4300 Unrestricted/Restricted Received Directly from the Federal Government
- 21. 4200, 4500 Unrestricted/Restricted Received from the Federal Government through the State
- 22. 4700 Revenue Received from the Federal Government through Other Intermediate Agencies
- 23. 4800 Federal Impact Aid
- 24. 4900 Revenue for/on Behalf of the School
- 25. Other Revenue from Federal Sources (specify) _____
- 26. Subtotal (lines 20-25) _____

	20.
450,049	21.
	22.
	23.
	24.
	25.
450,049	26.

27. TOTAL REVENUE FROM ALL SOURCES (lines 9, 13, 19, and 26)

5,648,431	27.
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CHARTER SCHOOL		Career Success Schools		COUNTY		Maricopa		CTDS NUMBER			078524000
							Totals			% Increase/ Decrease in	
Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Budget	Actual	Prior Year Actual	Actual	
1000 Schoolwide Project											
100 Regular Education											
1000 Instruction	1.	783,126	138,901	10,378		2,758	1,052,396	935,163	1,206,447	-22.49%	
2000 Support Services											
2100 Students	2.	138,729	26,739	7,417	8,598	150	128,340	181,633	159,034	14.21%	
2200 Instruction	3.			299	212		337	511	949	-46.15%	
2300 General Administration	4.	213,294	39,397	2,405	5,788		269,736	260,884	226,966	14.94%	
2400 School Administration	5.	443,964	83,849	9,468	5,984	12,796	584,202	556,061	615,626	-9.68%	
2500 Central Services	6.	83,889	15,506	98,958	876	19,494	199,448	218,723	153,111	42.85%	
2600 Operation & Maintenance of Plant	7.	26,140	32,590	708,645	42,439	3,618	930,960	813,432	811,421	0.25%	
2900 Other Support Services	8.						43,789	0	0	0.00%	
3000 Operation of Noninstructional Services	9.	20,790	4,089		2,482	615	23,993	27,976	2,871	874.43%	
4000 Facilities Acquisition & Construction	10.						0	0	0	0.00%	
5000 Debt Service	11.					774,280	866,609	774,280	780,602	-0.81%	
610 School-Sponsored Cocurricular Activities	12.						0	0	0	0.00%	
620 School-Sponsored Athletics	13.						0	0	0	0.00%	
630, 700, 800, 900 Other Programs	14.	57,310	11,118				68,263	68,428	17,606	288.66%	
Subtotal (lines 1-14)	15.	1,767,242	352,189	837,570	66,379	813,711	4,168,073	3,837,091	3,974,633	-3.46%	
200 Special Education											
1000 Instruction	16.	151,225	27,302				178,237	178,527	176,168	1.34%	
2000 Support Services											
2100 Students	17.	14,461	2,603				17,353	17,064	14,347	18.94%	
2200 Instruction	18.						0	0	0	0.00%	
2300 General Administration	19.	18,727	3,371				22,098	22,098	27,097	-18.45%	
2400 School Administration	20.	44,399	7,992				52,391	52,391	51,837	1.07%	
2500 Central Services	21.						0	0	0	0.00%	
2600 Operation & Maintenance of Plant	22.						0	0	0	0.00%	
2900 Other Support Services	23.						0	0	0	0.00%	
3000 Operation of Noninstructional Services	24.						0	0	0	0.00%	
4000 Facilities Acquisition & Construction	25.						0	0	0	0.00%	
5000 Debt Service	26.						0	0	0	0.00%	
Subtotal (lines 16-26)	27.	228,812	41,268	0	0	0	270,079	270,080	269,449	0.23%	
400 Pupil Transportation	28.	38,944	6,363	42,935	50	3,000	56,882	91,292	71,950	26.88%	
530 Dropout Prevention Programs	29.						0	0	0	0.00%	
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0	0	0.00%	
550 K-3 Reading	31.	9,483	1,707				11,190	11,190	14,095	-20.61%	
Subtotal (lines 15 and 27-31)	32.	2,044,481	401,527	880,505	66,429	816,711	4,506,224	4,209,653	4,330,127	-2.78%	
Classroom Site Project (from page 4, line 14)	33.	298,729	30,288	0	0		349,522	329,017	350,642	-6.17%	
Instructional Improvement Project (from page 5, line 5)	34.						28,000	24,149	51,530	-53.14%	
Structured English Immersion Project (from page 6, line 14)	35.	0	0	0	0	0	0	0	0	0.00%	
Compensatory Instruction Project (from page 6, line 28)	36.	0	0	0	0	0	0	0	0	0.00%	
Federal and State Projects (from page 9, line 32)	37.						355,671	417,805	290,898	43.63%	
Total (lines 32-37)	38.						5,239,417	4,980,624	5,023,197	-0.85%	

CHARTER SCHOOL

Career Success Schools

COUNTY

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078524000

Expenses		Salaries 6100	Employee Benefits 6200	Totals	
				Budget	Actual
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction	1.	59,413	6,670	69,904	66,083
2100 Support Services - Students	2.			0	0
2200 Support Services - Instruction	3.			0	0
Program 100 Subtotal (lines 1-3)	4.	59,413	6,670	69,904	66,083
200 Special Education					
1000 Instruction	5.			0	0
2100 Support Services - Students	6.			0	0
2200 Support Services - Instruction	7.			0	0
Program 200 Subtotal (lines 5-7)	8.	0	0	0	0
Other Programs (Specify) _____					
1000 Instruction	9.			0	0
2100 Support Services - Students	10.			0	0
2200 Support Services - Instruction	11.			0	0
Other Programs Subtotal (lines 9-11)	12.	0	0	0	0
Total Expenses (lines 4, 8, and 12)	13.	59,413	6,670	69,904	66,083
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	14.	126,886	12,365	139,809	139,251
2100 Support Services - Students	15.			0	0
2200 Support Services - Instruction	16.			0	0
Program 100 Subtotal (lines 14-16)	17.	126,886	12,365	139,809	139,251
200 Special Education					
1000 Instruction	18.			0	0
2100 Support Services - Students	19.			0	0
2200 Support Services - Instruction	20.			0	0
Program 200 Subtotal (lines 18-20)	21.	0	0	0	0
Other Programs (Specify) _____					
1000 Instruction	22.			0	0
2100 Support Services - Students	23.			0	0
2200 Support Services - Instruction	24.			0	0
Other Programs Subtotal (lines 22-24)	25.	0	0	0	0
Total Expenses (lines 17, 21, and 25)	26.	126,886	12,365	139,809	139,251

CHARTER SCHOOL Career Success SchoolsCOUNTY MaricopaCTDS NUMBER 078524000

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals	
						Budget	Actual
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction	1.					0	0
2100 Support Services - Students	2.					0	0
2200 Support Services - Instruction	3.					75	0
Program 100 Subtotal (lines 1-3)	4.	0	0	0	0	75	0
200 Special Education							
1000 Instruction	5.					0	0
2100 Support Services - Students	6.					0	0
2200 Support Services - Instruction	7.					0	0
Program 200 Subtotal (lines 5-7)	8.	0	0	0	0	0	0
530 Dropout Prevention Programs							
1000 Instruction	9.	112,430	11,253			139,734	123,683
Other Programs (Specify) _____							
1000 Instruction	10.					0	0
2100, 2200 Support Services - Students & Instruction	11.					0	0
Other Programs Subtotal (lines 10-11)	12.	0	0	0	0	0	0
Total Expenses (lines 4, 8, 9, and 12)	13.	112,430	11,253	0	0	139,809	123,683
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	298,729	30,288	0	0	349,522	329,017

Additional Classroom Site Project Information		Classroom Site Project			
		1011 - Base Salary	1012 - Performance Pay	1013 - Other	
Beginning Project Balance	15.	32,712	42,728	0	15.
Revenues					
CSP Allocation	16.	69,414	138,829	138,829	16.
Interest Earned	17.				17.
Total Revenues (lines 16 and 17)	18.	69,414	138,829	138,829	18.
Total Available (lines 15 and 18)	19.	102,126	181,557	138,829	19.
Expenses (line 13 & p. 3, lines 13 & 26)	20.	66,083	139,251	123,683	20.
Ending Project Balance (line 19 minus line 20)	21.	36,043	42,306	15,146	21.

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Expenses		Instruction 1000	Support Services 2000	Totals		
				Budget	Actual	
Instructional Improvement Project 1020						
Teacher Compensation Increases	1.			0	0	1.
Class Size Reduction	2.			0	0	2.
Dropout Prevention Programs	3.			0	0	3.
Instructional Improvement Programs	4.	24,149		28,000	24,149	4.
Total Inst. Imp. Expenses (lines 1-4, should equal line 9 below)	5.	24,149	0	28,000	24,149	5.

Additional Instructional Improvement Project Information		Actual	
Beginning Project Balance	6.	4,739	6.
Revenues	7.	27,959	7.
Total Available (lines 6 and 7)	8.	32,698	8.
Expenses (line 5 above)	9.	24,149	9.
Ending Project Balance (line 8 minus line 9)	10.	8,549	10.

Revenues and Expenses	Beginning Project Balance	Actual Revenues	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Total Expenses		Ending Project Balance
								Budget	Actual	
Structured English Immersion Project - 1071										
Revenues										
3200 Restricted Revenue from State Sources	1.									1.
1500 Earnings on Investments	2.									2.
Total Revenues (lines 1 and 2)	3.	0								3.
Expenses										
260 Special Education-ELL Incremental Costs										
1000 Instruction	4.							0	0	4.
2000 Support Services										
2100 Students	5.							0	0	5.
2200 Instruction	6.							0	0	6.
2300 General Administration	7.							0	0	7.
2400 School Administration	8.							0	0	8.
2500 Central Services	9.							0	0	9.
2600 Operation & Maintenance of Plant	10.							0	0	10.
2900 Other Support Services	11.							0	0	11.
Program 260 Subtotal (lines 4-11)	12.		0	0	0	0	0	0	0	12.
430 Pupil Transportation-ELL Incremental Costs										
2000 Support Services										
2700 Student Transportation	13.							0	0	13.
Total (lines 12 and 13)	14.	0	0	0	0	0	0	0	0	14.
Compensatory Instruction Project - 1072										
Revenues										
3200 Restricted Revenue from State Sources	15.									15.
1500 Earnings on Investments	16.									16.
Total Revenues (lines 15 and 16)	17.	0								17.
Expenses										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	18.							0	0	18.
2000 Support Services										
2100 Students	19.							0	0	19.
2200 Instruction	20.							0	0	20.
2300 General Administration	21.							0	0	21.
2400 School Administration	22.							0	0	22.
2500 Central Services	23.							0	0	23.
2600 Operation & Maintenance of Plant	24.							0	0	24.
2900 Other Support Services	25.							0	0	25.
Program 265 Subtotal (lines 18-25)	26.		0	0	0	0	0	0	0	26.
435 Pupil Trans.-ELL Compensatory Instruction										
2000 Support Services										
2700 Student Transportation	27.							0	0	27.
Total (lines 26 and 27)	28.	0	0	0	0	0	0	0	0	28.

CHARTER SCHOOL

Career Success Schools

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SUPPLEMENTARY INFORMATION

A. CASH BALANCE	July 1, 2017 \$ 1,829,364	June 30, 2018 \$ 2,056,584
B. AUDIT SERVICES		
1. Non-Federal	BUDGET	ACTUAL
2. Federal	20,500	20,864
3. Total (lines 1 and 2)	20,500	20,864
C. CAPITAL ACQUISITIONS		
1. 0191 Land and Land Improvements	BUDGET	ACTUAL
2. 0192 Site Improvements	0	0
3. 0194 Buildings and Building Improvements	0	0
4. 0196 Equipment	185,323	210,112
5. 0198 Construction in Progress	0	0
6. Total Capital Acquisitions (lines 1-5)	185,323	210,112
D. INVESTMENT IN CAPITAL ASSETS AS OF JUNE 30, 2018		
1. 0191 Land and Land Improvements	\$ 1,352,250	
2. 0192 Site Improvements	\$	
3. 0194 Buildings and Building Improvements	\$ 8,145,089	
4. 0196 Equipment	\$ 629,492	
5. 0198 Construction in Progress	\$	
6. Total (lines 1-5)	\$ 10,126,831	
E. CURRENT EXPENSES BY CATEGORY		
1. Classroom Instruction excluding Classroom Supplies	\$ 1,685,418	
2. Classroom Supplies	\$ 87,599	
3. Administration	\$ 1,137,271	
4. Support Services - Students	\$ 250,676	
5. All Other Support Services and Operations	\$ 1,748,061	
6. Total (lines 1-5)	\$ 4,909,025	
7. Current Expenses from Federal Projects, excluding those projects intended to replace local tax revenues (e.g., most Impact Aid Projects)	\$ 450,049	
8. Current Expenses from State and Local Projects, including those projects intended to replace local tax revenues (e.g., most Impact Aid Projects)	\$ 4,458,976	

F. 1. Number of Full-Time Equivalent Certified Teachers	25
2. Number of Full-Time Equivalent Noncertified Teachers	8
3. Number of Full-Time Equivalent Contract Teachers	0
4. Number of Schools	4
5. Actual Days in Session	Elem=180 HS=147
6. Tuition Expense (except payments to other Arizona schools or districts)	\$
7. Tuition Expense (paid to other Arizona schools or districts)	\$
8. Textbooks (Function 1000, Object Code 6642)	\$

G. TEACHER SALARIES (Function 1000)
1. Regular Education
2. Special Education
3. Vocational Education
4. Other Programs
5. Cocurr. Act., Athletics, & Other (Program 600)

Certified Teachers (Object 6112)	Noncertified Teachers (Object 6152)	Certified Substitutes (Object 6113)	Noncertified Substitutes (Object 6153)	Contract Teachers (Object 6325)
860,272	333,097			
201,806	45,835			

H. FY 2018 ADDITIONAL TEACHER SALARY INCREASE (LAWS 2017, Ch. 305, §33)	
1. Total FY 17 salary amount of eligible teachers that received 1.06% salary increase	\$ 1,181,515
2. Funding received to pay eligible teachers for the 1.06% salary increase in FY 18	\$ 13,858
3. Actual amount paid to eligible teachers for the 1.06% salary increase in FY 18	\$ 13,858
4. Difference (line 2 minus line 3)	\$ 0

SUPPLEMENTARY INFORMATION (Cont'd)

A. ENROLLMENT OF GIFTED PUPILS BY GRADE

Areas of Identification	GRADE													TOTAL	
	K	1	2	3	4	5	6	7	8	9	10	11	12		
1. Quantitative Reasoning														0	1.
2. Verbal Reasoning														0	2.
3. Non-Verbal Reasoning														0	3.
4. Total Duplicated Enrollment (lines 1-3)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4.

B. EXPENSES FOR GIFTED PUPILS
(ELEMENTARY & SECONDARY)

Actual Expenses for all Gifted Programs:	
K-8	\$
9-12	\$
Total	\$ 0

C. SPECIAL EDUCATION PROGRAMS BY TYPE

1. Total All Disability Classifications
2. Gifted Education
3. ELL Incremental Costs
4. ELL Compensatory Instruction
5. Remedial Education
6. Vocational and Technological Education
7. Career Education
8. Total (lines 1-7)

PROGRAM 200 BUDGET	PROGRAM 200 ACTUAL	
270,079	270,080	1.
0		2.
0		3.
0		4.
0		5.
0		6.
0		7.
270,079	270,080	8.

CHARTER SCHOOL Career Success SchoolsCOUNTY MaricopaCTDS NUMBER 078524000

FEDERAL AND STATE PROJECTS		BEGINNING BALANCE ACTUAL	REVENUE ACTUAL	INDIRECT COSTS ACTUAL	REVERSIONS ACTUAL	EXPENSES		CAPITAL ACQUISITIONS ACTUAL	ENDING BALANCE ACTUAL	
FEDERAL PROJECTS						BUDGET	ACTUAL			
1100-1130 ESEA Title I - Helping Disadvantaged Children	1.	0	281,602	29,267		235,000	252,335		0	1.
1140-1150 ESEA Title II - Prof. Dev. And Technology	2.	0	6,391	685		2,271	5,706		0	2.
1160 ESEA Title IV - 21st Century Schools	3.	0				0			0	3.
1170-1180 ESEA Title V - Promote Informed Parent Choice	4.	0				0			0	4.
1190 ESEA Title III - Limited Eng. & Immigrant Students	5.	0	17,799			17,500	17,799		0	5.
1200 ESEA Title VII - Indian Education	6.	0				0			0	6.
1210 ESEA Title VI - Flexibility and Accountability	7.	0	9,993			0	9,993		0	7.
1220 IDEA, Part B	8.	0	102,728	2,291		89,000	100,437		0	8.
1230 Johnson-O'Malley	9.	0				0			0	9.
1240 Workforce Investment Act	10.	0				0			0	10.
1250 AEA - Adult Education	11.	0				0			0	11.
1260-1270 Vocational Education - Basic Grants	12.	0				0			0	12.
1280 ESEA Title X - Homeless Education	13.	0				0			0	13.
1290 Medicaid Reimbursement	14.	0				0			0	14.
1300 Charter School Implementation Project (Stimulus)	15.	0				0			0	15.
13__ Impact Aid	16.	0				0			0	16.
1310-1399 Other Federal Projects	17.	0	31,535			11,900	31,535		0	17.
Total Federal Projects (lines 1-17)	18.	0	450,048	32,243	0	355,671	417,805	0	0	18.
STATE PROJECTS										
1400 Vocational Education	19.	0				0			0	19.
1410 Early Childhood Block Grant	20.	0				0			0	20.
1420 Extended School Year - Pupils with Disabilities	21.	0				0			0	21.
1425 Adult Basic Education	22.	0				0			0	22.
1430 Chemical Abuse Prevention Programs	23.	0				0			0	23.
1435 Academic Contests	24.	0				0			0	24.
1450 Gifted Education	25.	0				0			0	25.
1456 College Credit Exam Incentives	26.					0			0	26.
1457 Results-Based Funding	27.					0			0	27.
1460 Environmental Special Plate	28.	0				0			0	28.
1465 Charter School Stimulus Fund	29.	0				0			0	29.
1470-1499 Other State Projects	30.	0				0			0	30.
Total State Projects (lines 19-30)	31.	0	0		0	0	0	0	0	31.
Total Federal and State Projects (lines 18 and 31)	32.	0	450,048	32,243	0	355,671	417,805	0	0	32.

ADDITIONAL INFORMATION FOR NATIONAL PUBLIC EDUCATION FINANCIAL SURVEY REPORTING

Projects (1000-1999)

- 1000 Instruction
- 2000 Support Services
 - 2100 Students
 - 2200 Instruction
 - 2300 General Administration
 - 2400 School Administration
 - 2500, 2900 Central Services, Other Support Services
 - 2600 Operation & Maintenance of Plant
 - 2700 Student Transportation
- 3000 Operation of Noninstructional Services
 - 3100 Food Service Operations
 - 3400 Bookstore Operations
- 4000 Facilities Acquisition & Construction
- Total (lines 1-11)

Programs 100-600								
	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Dues and Fees 6810	Miscellaneous 6890	Other 6800 (Excluding 6810, 6850 and 6890)	Property Disbursements
1.	1,441,011	216,295	25,355	87,600	2,758	0	0	3,023
2.	191,213	35,155	7,627	16,531	150			
3.			3,007	3,723				
4.	232,021	42,767	2,763	5,788				
5.	503,363	93,340	19,499	6,211	12,796			
6.	83,889	15,506	99,065	3,584	5,084		13,929	
7.	26,140	32,590	740,180	42,439	2,325		1,292	48,522
8.	38,944	6,363	42,935	50	3,000			158,567
9.	20,790	4,089		2,482	615			
10.								
11.								
12.	2,537,371	446,105	940,431	168,408	26,728	0	15,221	210,112

- 1. Program 700 - Adult/Continuing Education Programs
- 2. Program 800 - Community College Education Programs
- 3. Program 900 - Community Services Program
- 4. Function 3300 - Community Services Operations (all Programs)

All Expense Object Codes (Excluding 6700 and 6900)	Property Disbursements	
		1.
		2.
74,429		3.
		4.

Property Disbursements by Type

- 1. Land and Land Improvements
- 2. Buildings
- 3. Equipment
- 4. Construction

All Programs	
0	1.
0	2.
210,112	3.
0	4.

Debt Service

- 1. Interest 6850
- 2. Redemption of Principal

All Programs	
774,280	1.
125,000	2.

Cash and Investments held at June 30, 2018

1. Sinking funds	866,903	1.
2. Bond funds	530,470	2.
3. Other funds, except for any employee retirement funds	2,118,157	3.

Long-term and Short-term Debt

1. Long-term Debt Outstanding, July 1, 2017	10,558,159	1.
2. Long-term Debt issued during FY 2018	0	2.
3. Long-term Debt retired during FY 2018	164,676	3.
4. Long-term Debt Outstanding, June 30, 2018	10,393,483	4.
5. Short-term Debt Outstanding, July 1, 2017	736,074	5.
6. Short-term Debt Outstanding, June 30, 2018	774,749	6.

Utilities and Energy Detail (Only Function 2600)

1. 6410 Utility Services	143,313	1.
2. 6621-6626 Energy		2.

Technology (All Functions)

1. Technology-related supplies & purchased services	21,166	1.
2. Technology-related hardware & software	5,964	2.