

Raymond School District

Default Budget by Function Codes

				SB Budget	Budget		Default	
				<u>08 - 09</u>	<u>07 - 08</u>	<u>Adjs</u>	<u>08 - 09</u>	<u>pg</u>
1100	REGULAR	EDUCATION						
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11100000	500120	DW TEACHER	Severance	65,000	18,551	46,449	65,000	
11100000	500126	DW HEALTH	Salary	40,000	55,000	(15,000)	40,000	
11100000	500211	DW HEALTH	Health	0	13,207	(13,207)	0	
11100000	500212	DW DENTAL	Dental	0	9,956	(9,956)	0	
11100000	500213	DW LIFE	Life	0	4,270	(4,270)	0	
11100000	500214	DW DISAB	Disability	1,000	5,600	(4,600)	1,000	
11100000	500220	DW SOCSEC	Soc Security	12,622	15,627	(3,005)	12,622	
11100000	500231	DW RETIRE	Retirement	5,244	0	5,244	5,244	
11100000	500232	DW RETIRE	Retirement	5,220	0	5,220	5,220	
11100000	500250	DWUNEMP	Unemployment	21,000	24,472	(3,472)	21,000	
11100000	500260	DW W.C.	Workers Com	42,300	40,827	1,473	42,300	
11100018	500126	RESS STIPD	Salary	35,000	23,250	11,750	35,000	
11100018	500220	LONG FICA	Soc Security	2,678	1,779	899	2,678	
11100018	500231	LONGEVITY	Retirement	3,059	0	3,059	3,059	
11100018	500232	TCHRETIRE	Retirement	0	0	0	0	
11100018	500240	REA COURSE	Tuition	30,000	30,000	0	30,000	
11100018	500241	REA WKSHP	Workshops	30,000	30,000	0	30,000	
11100018	500243	RESSWKSHP	Workshops	6,000	5,000	1,000	6,000	
11100018	500320	REA WKSHP	Workshops	5,000	5,000	0	5,000	
11100018	500321	DW PRO DEV	Workshops	37,985	37,985	0	37,985	
11100036	500211	DW FOOD	Health	21,739	22,503	(764)	21,739	
11100102	500112	ES ART	Salary	34,307	31,159	3,148	34,307	
11100102	500211	ES ART	Health	14,609	12,593	2,016	14,609	
11100102	500212	ES ART	Dental	800	666	134	800	
11100102	500213	ES ART	Life	42	56	(14)	42	
11100102	500220	ES ART	Soc Security	2,624	2,384	240	2,624	
11100102	500232	ES ART	Retirement	1,990	1,807	183	1,990	
11100102	500610	ES ART	Supplies	1,500	1,500	0	1,500	
11100105	500610	ES LANG AR	Supplies	14,000	11,018	0	11,018	
11100105	500640	ES Writing	Books	7,000	7,000	0	7,000	
11100107	500112	ES HEALTH	Salary	51,702	46,950	4,752	51,702	
11100107	500211	ES HEALTH	Health	22,416	21,810	606	22,416	
11100107	500212	ES HEALTH	Dental	1,495	1,125	370	1,495	
11100107	500213	ES HEALTH	Life	42	56	(14)	42	
11100107	500220	ES HEALTH	Soc Security	3,955	3,592	363	3,955	
11100107	500232	ES HEALTH	Retirement	2,999	2,723	276	2,999	
11100108	500112	ES PHYS ED	Salary	56,986	54,315	2,671	56,986	
11100108	500211	ES PHYS ED	Health	7,305	7,593	(288)	7,305	
11100108	500212	ES PHYS ED	Dental	562	468	94	562	
11100108	500213	ES PHYS ED	Life	42	56	(14)	42	
11100108	500220	ES PHYS ED	Soc Security	4,359	4,155	204	4,359	
11100108	500232	ES PHYS ED	Retirement	3,305	3,151	154	3,305	
11100108	500610	ES PHYS ED	Supplies	500	500	0	500	(1)

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11100108	500731	ES PHYS ED	Equipment	200	200	0	200
11100111	500610	ES MATH	Supplies	10,000	10,000	0	10,000
11100111	500640	ES MATH	Books	1,000	1,500	0	1,500
11100112	500112	ES MUSIC	Salary	51,171	47,299	3,872	51,171
11100112	500211	ES MUSIC	Health	0	7,623	(7,623)	0
11100112	500213	ES MUSIC	Life	42	56	(14)	42
11100112	500220	ES MUSIC	Soc Security	3,915	3,618	297	3,915
11100112	500232	ES MUSIC	Retirement	2,968	2,743	225	2,968
11100112	500610	ES MUSIC	Supplies	750	750	0	750
11100112	500810	ES MUSIC	Dues & Fees	100	100	0	100
11100113	500610	ES SCIENCE	Supplies	750	750	0	750
11100115	500610	ES SOCSTUD	Supplies	750	750	0	750
11100115	500640	ES SOCSTUD	Books	0	0	0	0
11100118	500112	ES GR K-4	Salary	1,435,987	1,446,546	(10,559)	1,435,987
11100118	500114	ES INSTRUC	Salary	41,327	47,886	(6,559)	41,327
11100118	500122	ES SUB	Salary	78,500	57,576	20,924	78,500
11100118	500126	STIPEND	Salary	0	0	0	0
11100118	500211	ES GR K-4	Health	432,315	400,189	32,126	432,315
11100118	500212	ES GR K-4	Dental	22,719	21,663	1,056	22,719
11100118	500213	ES GR K-4	Life	1,260	1,630	(370)	1,260
11100118	500220	ES GR K-4	Soc Security	120,168	121,169	(1,001)	120,168
11100118	500231	ES AIDE	Retirement	0	0	0	0
11100118	500232	ES GR K-4	Retirement	82,363	84,307	(1,944)	82,363
11100118	500323	ES SRVICES	Prof Svcs	1,333	1,333	0	1,333
11100118	500580	ES GEN ED	Travel	500	500	0	500
11100118	500610	ES SUPPLY	Supplies	37,500	40,000	0	40,000
11100118	500641	ES GEN ED	Periodicals	1,200	1,200	0	1,200
11100118	500733	ES GEN ED	Furniture	0	750	0	750
11100118	500735	ES GEN ED	Equipment	0	0	0	0
11100118	500737	ES GEN ED	Furniture	1,750	1,500	0	1,500
11100125	500310	ES PREEMP	Physicals	0	300	0	300
11100127	500112	ES READING	Salary	100,304	93,601	6,703	100,304
11100127	500211	ES READING	Health	29,218	20,721	8,497	29,218
11100127	500212	ES READING	Dental	1,600	0	1,600	1,600
11100127	500213	ES READING	Life	84	130	(46)	84
11100127	500220	ES READING	Soc Security	7,673	7,161	512	7,673
11100127	500232	ES READING	Retirement	5,818	5,428	390	5,818
11100127	500610	ES READING	Supplies	3,132	3,132	0	3,132
11100127	500640	ES READING	Books	3,000	1,000	0	1,000
11100202	500610	MS ART	Supplies	6,659	6,659	0	6,659
11100205	500610	MS LANG	Supplies	1,000	1,000	0	1,000
11100205	500640	MS LANG	Books	3,486	3,486	0	3,486
11100205	500641	MS LANG	Periodicals	160	160	0	160
11100207	500610	MS HEALTH	Supplies	1,170	1,170	0	1,170
11100208	500610	MS PE	Supplies	267	267	0	267
11100208	500731	MS PHYS ED	Equipment	1,283	1,283	0	1,283
11100209	500430	MS HOMECEC	Repairs	74	74	0	74
11100209	500610	MS HOMECEC	Supplies	4,154	4,154	0	4,154
11100209	500630	MS HOMECEC	Food	0	0	0	0

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11100209	500640	MS H ECON	Books	0	0	0	0	
11100209	500735	MS HOMEC	Equipment	0	0	0	0	
11100209	500737	MS HOMEC	Furniture	0	1	0	1	
11100211	500610	MS MATH	Supplies	3,784	3,784	0	3,784	
11100211	500640	MS MATH	Books	0	0	0	0	
11100212	500430	MS MUSIC	Repairs	0	0	0	0	
11100212	500610	MS MUSIC	Supplies	1,008	908	0	908	
11100213	500430	MS SCIENC	Repairs	650	650	0	650	
11100213	500610	MS SCIENC	Supplies	4,400	4,400	0	4,400	
11100213	500640	MS SCIENC	Books	0	9,800	0	9,800	
11100213	500731	MS SCIENC	Equipment	0	0	0	0	
11100215	500610	MS SOCSTUD	Supplies	2,320	2,320	0	2,320	
11100215	500640	MS SOCSTUD	Books	4,750	4,750	0	4,750	
11100216	500610	MS TECHED	Supplies	5,736	2,868	0	2,868	
11100216	500735	MS TECH ED	Equipment	500	500	0	500	
11100218	500112	MS GR 5-8	Salary	1,354,913	1,298,312	56,601	1,354,913	
11100218	500113	MS INHOUSE	Salary	12,140	12,146	(6)	12,140	
11100218	500114	MS INSTRUC	Salary	30,235	30,230	5	30,235	
11100218	500117	MS 6TH PER	Salary	17,500	17,304	196	17,500	
11100218	500122	MS INSTRUC	Salary	78,500	56,326	22,174	78,500	
11100218	500126	STIPEND	Salary	0	0	0	0	
11100218	500211	MS GR 5-8	Health	449,418	387,802	61,616	449,418	
11100218	500212	MS GR 5-8	Dental	25,853	22,122	3,731	25,853	
11100218	500213	MS GR 5-8	Life	1,344	1,730	(386)	1,344	
11100218	500220	MS GR 5-8	Soc Security	115,384	109,133	6,251	115,384	
11100218	500232	MS GR 5-8	Retirement	78,158	76,941	1,217	78,158	
11100218	500323	MS SRVICES	Prof Svcs	1,500	1,000	0	1,000	
11100218	500610	MS GEN ED	Supplies	30,092	30,092	0	30,092	
11100218	500735	MS GEN ED	Equipment	0	0	0	0	
11100225	500310	MS PREEMP	Physicals	0	400	0	400	
11100227	500323	MS READING	Prof Svcs	0	1	0	1	
11100227	500610	MS READ	Supplies	0	0	0	0	
11100227	500640	MS READ	Books	100	1,201	0	1,201	
11100302	500112	HS ART	Salary	55,990	54,315	1,675	55,990	
11100302	500211	HS ART	Health	14,609	23,383	(8,774)	14,609	
11100302	500212	HS ART	Dental	800	1,125	(325)	800	
11100302	500213	HS ART	Life	42	65	(23)	42	
11100302	500220	HS ART	Soc Security	4,283	4,155	128	4,283	
11100302	500232	HS ART	Retirement	3,247	3,151	96	3,247	
11100302	500610	HS ART	Supplies	4,950	4,950	0	4,950	
11100302	500640	HS ART BKS	Books	0	0	0	0	
11100302	500641	HS ART PER	Periodicals	402	402	0	402	
11100302	500735	HS ART	Equipment	0	0	0	0	
11100303	500112	HS BUSINESS	Salary	55,490	53,815	1,675	55,490	
11100303	500211	HS BUSINESS	Health	22,416	21,810	606	22,416	
11100303	500212	HS BUSINESS	Dental	1,495	1,125	370	1,495	
11100303	500213	HS BUSINESS	Life	42	56	(14)	42	
11100303	500220	HS BUSINESS	Soc Security	4,245	4,117	128	4,245	
11100303	500232	HS BUSINESS	Retirement	3,218	3,122	96	3,218	(3)

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11100303	500610	HS BUSINESS	Supplies	4,648	4,648	0	4,648	
11100303	500733	HS BUSINES	Furniture	0	0	0	0	
11100305	500112	HS ENGLISH	Salary	285,210	266,262	18,948	285,210	
11100305	500211	HS ENGLISH	Health	78,662	74,296	4,366	78,662	
11100305	500212	HS ENGLISH	Dental	5,333	4,122	1,211	5,333	
11100305	500213	HS ENGLISH	Life	252	340	(88)	252	
11100305	500220	HS ENGLISH	Soc Security	21,819	20,339	1,480	21,819	
11100305	500232	HS ENGLISH	Retirement	16,542	15,283	1,259	16,542	
11100305	500610	HS ENGLISH	Supplies	2,100	1,700	0	1,700	
11100305	500640	HS ENGLISH	Books	8,665	8,850	0	8,850	
11100305	500641	HS ENGLISH	Periodicals	300	432	0	432	
11100305	500731	HS ENGLISH	Equipment	0	0	0	0	
11100306	500112	HS FOR LAN	Salary	123,713	110,603	13,110	123,713	
11100306	500211	HS FOR LAN	Health	39,445	38,001	1,444	39,445	
11100306	500212	HS FOR LAN	Dental	2,707	2,250	457	2,707	
11100306	500213	HS FOR LAN	Life	126	110	16	126	
11100306	500220	HS FOR LAN	Soc Security	9,444	7,779	1,665	9,444	
11100306	500232	HS FOR LAN	Retirement	5,498	5,139	359	5,498	
11100306	500610	HS FOR LAN	Supplies	1,170	1,170	0	1,170	
11100306	500640	HS FOR LAN	Books	1,385	1,385	0	1,385	
11100306	500641	HS FORLANG	Periodicals	77	77	0	77	
11100307	500610	HS HEALTH	Supplies	390	390	0	390	
11100307	500640	HS HEALTH	Books	6,598	198	0	198	
11100308	500112	HS PE	Salary	55,990	54,315	1,675	55,990	
11100308	500211	HS PE	Health	7,305	7,593	(288)	7,305	
11100308	500212	HS PE	Dental	562	0	562	562	
11100308	500213	HS PE	Life	42	56	(14)	42	
11100308	500220	HS PE	Soc Security	4,283	4,155	128	4,283	
11100308	500232	HS PE	Retirement	3,247	3,151	96	3,247	
11100308	500430	HS PHYS ED	Equipment	439	439	0	439	
11100308	500610	HS PE	Supplies	126	126	0	126	
11100308	500731	HS PHYS ED	Furniture	235	235	0	235	
11100308	500735	HS PE	Equipment	966	966	0	966	
11100309	500112	HS HOMEC	Salary	104,681	97,177	7,504	104,681	
11100309	500211	HS HOMEC	Health	7,305	7,623	(318)	7,305	
11100309	500212	HS HOMEC	Dental	562	468	94	562	
11100309	500213	HS HOMEC	Life	84	110	(26)	84	
11100309	500220	HS HOMEC	Soc Security	8,008	7,434	574	8,008	
11100309	500232	HS HOMEC	Retirement	6,071	5,637	434	6,071	
11100309	500610	HS HOMEC	Supplies	1,919	1,919	0	1,919	
11100309	500630	HS HOMEC	Food	0	0	0	0	
11100309	500640	HS HOMEC	Books	619	619	0	619	
11100309	500731	HS HOME EC	Furniture	187	187	0	187	
11100309	500733	HS HOME EC	Equipment	0	1	0	1	
11100309	500735	HS HOMEC	Equipment	430	430	0	430	
11100310	500112	HS I. A.	Salary	108,157	104,363	3,794	108,157	
11100310	500211	HS I. A.	Health	34,332	33,686	646	34,332	
11100310	500212	HS I. A.	Dental	2,153	1,791	362	2,153	
11100310	500213	HS I. A.	Life	84	110	(26)	84	(4)

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11100310	500220	HS I.A.	Soc Security	8,274	7,985	289	8,274	
11100310	500232	HS I.A.	Retirement	6,273	6,053	220	6,273	
11100310	500329	I.A. SERV	Prof Svcs	850	850	0	850	
11100310	500430	HS IND ART	Repairs	1,650	1,950	0	1,950	
11100310	500610	HS I.A.	Supplies	3,487	5,258	0	5,258	
11100310	500640	HS I.A.	Books	1,549	1,549	0	1,549	
11100310	500641	HS I.A.	Periodicals	233	303	0	303	
11100310	500731	HS I.A.	Equipment	1,658	2,308	0	2,308	
11100310	500735	HS IND ART	Equipment	692	692	0	692	
11100311	500112	HS MATH	Salary	272,041	269,793	2,248	272,041	
11100311	500211	HS MATH	Health	76,470	77,817	(1,347)	76,470	
11100311	500212	HS MATH	Dental	4,771	4,707	64	4,771	
11100311	500213	HS MATH	Life	252	356	(104)	252	
11100311	500220	HS MATH	Soc Security	20,811	20,640	171	20,811	
11100311	500232	HS MATH	Retirement	15,778	15,649	129	15,778	
11100311	500610	HS MATH	Supplies	2,987	2,987	0	2,987	
11100311	500640	HS MATH	Books	1,329	1,329	0	1,329	
11100311	500731	HS MATH	Equipment	0	0	0	0	
11100312	500112	HS MUSIC	Salary	50,252	48,694	1,558	50,252	
11100312	500211	HS MUSIC	Health	22,416	21,810	606	22,416	
11100312	500212	HS MUSIC	Dental	1,495	1,125	370	1,495	
11100312	500213	HS MUSIC	Life	42	56	(14)	42	
11100312	500220	HS MUSIC	Soc Security	3,844	3,726	118	3,844	
11100312	500232	HS MUSIC	Retirement	2,915	2,824	91	2,915	
11100312	500430	HS MUSIC	Repairs	885	885	0	885	
11100312	500610	HS MUSIC	Supplies	2,997	2,997	0	2,997	
11100312	500640	HS MUSIC	Books	0	0	0	0	
11100312	500731	HS MUSIC	Equipment	4,966	4,966	0	4,966	
11100312	500735	HS MUSIC	Equipment	3,610	3,610	0	3,610	
11100313	500112	HS SCIENC	Salary	249,241	230,929	18,312	249,241	
11100313	500211	HS SCIENC	Health	34,332	54,290	(19,958)	34,332	
11100313	500212	HS SCIENC	Dental	3,038	2,070	968	3,038	
11100313	500213	HS SCIENC	Life	252	245	7	252	
11100313	500220	HS SCIENC	Soc Security	19,067	19,667	(600)	19,067	
11100313	500232	HS SCIENC	Retirement	12,167	13,555	(1,388)	12,167	
11100313	500430	HS SCIENC	Repairs	410	390	0	390	
11100313	500610	HS SCIENC	Supplies	4,239	4,239	0	4,239	
11100313	500640	HS SCIENC	Books	20,419	5,486	0	5,486	
11100313	500641	HS SCIENCE	Periodicals	400	400	0	400	
11100313	500731	HS SCIENC	Equipment	3,060	3,080	0	3,080	
11100314	500112	HS COMPUTR	Salary	41,433	37,569	3,864	41,433	
11100314	500211	HS COMPUTR	Health	19,722	20,501	(779)	19,722	
11100314	500212	HS COMPUTR	Dental	1,353	1,500	(147)	1,353	
11100314	500213	HS COMPUTR	Life	42	56	(14)	42	
11100314	500220	HS COMPUTR	Soc Security	3,170	2,874	296	3,170	
11100314	500232	HS COMPUTR	Retirement	2,403	2,179	224	2,403	
11100315	500112	HS SOC STU	Salary	282,480	260,262	22,218	282,480	
11100315	500211	HS SOC STU	Health	84,593	87,712	(3,119)	84,593	
11100315	500212	HS SOC STU	Dental	5,515	4,977	538	5,515	(5)

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11200019	500641	DW SPED	Periodicals	500	850	0	850	
11200019	500731	DW SPED	Equipment	1,500	1,500	0	1,500	
11200019	500733	DW SPED	Furniture	800	800	0	800	
11200119	500112	ES CHAP1	Salary	28,493	26,713	1,780	28,493	
11200119	500114	ES SPEDAID	Salary	324,320	283,319	41,001	324,320	
11200119	500211	ES SPEDAID	Health	240,530	241,432	(902)	240,530	
11200119	500212	ES SPEDAID	Dental	281	234	47	281	
11200119	500213	ES SPEDAID	Life	42	60	(18)	42	
11200119	500220	ES CHAP 1	Soc Security	26,990	23,718	3,272	26,990	
11200119	500231	ES SPEDAID	Retirement	0	0	0	0	
11200119	500232	ES CHAP 1	Retirement	1,653	3,725	(2,072)	1,653	
11200119	500561	ES SPED	Tuition	7,600	7,425	175	7,600	
11200119	500569	ES SPED	Tuition	130,000	97,025	32,975	130,000	
11200119	500610	ES SPED	Supplies	3,500	1,200	0	1,200	
11200119	500640	ES SPED	Books	2,300	2,500	0	2,500	
11200219	500114	MS SPED	Salary	250,514	241,985	8,529	250,514	
11200219	500211	MS SPED	Health	112,128	157,229	(45,101)	112,128	
11200219	500212	MS SPED	Dental	0	0	0	0	
11200219	500220	MS SPED	Soc Security	19,164	18,512	652	19,164	
11200219	500231	MS SPED	Retirement	0	0	0	0	
11200219	500561	MS SPED	Tuition	37,000	62,000	(25,000)	37,000	
11200219	500569	MS SPED	Tuition	200,000	188,000	12,000	200,000	
11200219	500610	MS SPED	Supplies	3,500	1,200	0	1,200	
11200219	500640	MS SPED	Books	2,500	2,500	0	2,500	
11200318	500213	HS SPED	Life	0	0	0	0	
11200319	500114	HS SPED	Salary	162,382	144,455	17,927	162,382	
11200319	500211	HS SPED	Health	131,434	120,810	10,624	131,434	
11200319	500220	HS SPED	Soc Security	12,422	11,051	1,371	12,422	
11200319	500561	HS SPED	Tuition	32,000	30,000	2,000	32,000	
11200319	500569	HS SPED	Tuition	670,000	660,000	10,000	670,000	
11200319	500610	HS SPED	Supplies	3,500	1,100	0	1,100	
11200319	500640	HS SPED	Books	2,305	2,305	0	2,305	
11200319	500731	HS SPED	Equipment	0	0	0	0	
TOTAL SPECIAL EDUCATION				2,477,858	2,392,566	69,760	2,462,326	
1210	SELF CONTAINED							
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11210119	500112	ES SLFCONT	Salary	0	0	0	0	
11210119	500211	ES SLFCONT	Health	0	0	0	0	
11210119	500212	ES SLFCONT	Dental	0	0	0	0	
11210119	500213	ES SLFCONT	Life	0	0	0	0	
11210119	500220	ES SLFCONT	Soc Security	0	0	0	0	
11210119	500232	ES SLFCONT	Retirement	0	0	0	0	
11210119	500610	ES SLFCONT	Supplies	0	0	0	0	
11210119	500640	ES SLFCONT	Books	0	0	0	0	
11210119	500731	ES SLFCONT	Equipment	0	0	0	0	
11210219	500112	MS SELFCON	Salary	0	0	0	0	
11210219	500211	MS SELFCON	Health	0	0	0	0	(7)

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11210219	500212	MS SELFCON	Dental	0	0	0	0	
11210219	500213	MS SELFCON	Life	0	0	0	0	
11210219	500220	MS SELFCON	Soc Security	0	0	0	0	
11210219	500232	MS SELFCON	Retirement	0	0	0	0	
11210219	500610	MS SELFCON	Supplies	0	0	0	0	
11210219	500640	MS SELFCON	Books	0	0	0	0	
11210219	500731	MS SELFCON	Equipment	0	0	0	0	
11210319	500112	HS SELFCON	Salary	0	0	0	0	
11210319	500211	HS SELFCON	Health	0	0	0	0	
11210319	500212	HS SELFCON	Dental	0	0	0	0	
11210319	500213	HS SELFCON	Life	0	0	0	0	
11210319	500220	HS SELFCON	Soc Security	0	0	0	0	
11210319	500232	HS SELFCON	Retirement	0	0	0	0	
11210319	500610	HS SELFCON	Supplies	0	0	0	0	
11210319	500640	HS SELFCON	Books	0	0	0	0	
11210319	500731	HS SELFCON	Equipment	0	0	0	0	
TOTAL SELF CONTAINED				0	0	0	0	

1215 RESOURCE

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11215119	500112	ES RESOURC	Salary	206,499	197,578	8,921	206,499	
11215119	500211	ES RESOURC	Health	41,636	39,280	2,356	41,636	
11215119	500212	ES RESOURC	Dental	3,515	2,727	788	3,515	
11215119	500213	ES RESOURC	Life	168	220	(52)	168	
11215119	500220	ES RESOURC	Soc Security	15,797	15,115	682	15,797	
11215119	500232	ES RESOURC	Retirement	11,977	11,460	517	11,977	
11215119	500610	ES RESOURC	Supplies	0	1,500	0	1,500	
11215219	500112	MS RESOURC	Salary	221,040	223,296	(2,256)	221,040	
11215219	500211	MS RESOURC	Health	59,167	88,101	(28,934)	59,167	
11215219	500212	MS RESOURC	Dental	4,307	5,166	(859)	4,307	
11215219	500213	MS RESOURC	Life	210	285	(75)	210	
11215219	500220	MS RESOURC	Soc Security	16,910	17,083	(173)	16,910	
11215219	500232	MS RESOURC	Retirement	12,820	12,951	(131)	12,820	
11215219	500610	MS RESOURC	Supplies	0	1,500	0	1,500	
11215319	500112	HS RESOURC	Salary	279,626	229,965	49,661	279,626	
11215319	500211	HSRESOURC	Health	95,690	99,143	(3,453)	95,690	
11215319	500212	HS RESOURC	Dental	6,222	4,977	1,245	6,222	
11215319	500213	HS RESOURC	Life	294	360	(66)	294	
11215319	500220	HS RESOURC	Soc Security	21,391	17,593	3,798	21,391	
11215319	500232	HS RESOURC	Retirement	16,218	13,339	2,879	16,218	
11215319	500610	HS RESOURC	Supplies	0	1,500	0	1,500	
11215319	500641	HS RESOURC	Periodicals	500	500	0	500	
TOTAL RESOURCE				1,013,987	983,639	34,848	1,018,487	

1220 SPED SPECIAL SERVICES

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11220119	500112	ES COORDTR	Salary	47,000	47,040	(40)	47,000	(8)

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11220119	500211	ES COORDT	Health	15,605	15,185	420	15,605	
11220119	500212	ES COORDTR	Dental	663	888	(225)	663	
11220119	500213	ES COORDTR	Life	126	110	16	126	
11220119	500220	ES COORDTR	Soc Security	3,596	3,599	(3)	3,596	
11220119	500231	CLRETIRE	Retirement	0	0	0	0	
11220119	500232	ES COORDTR	Retirement	2,726	2,728	(2)	2,726	
11220219	500112	MS COORDTR	Salary	58,170	58,716	(546)	58,170	
11220219	500211	MS COORDTR	Health	21,067	20,501	566	21,067	
11220219	500212	MS COORDTR	Dental	1,121	1,500	(379)	1,121	
11220219	500213	MS COORDTR	Life	42	54	(12)	42	
11220219	500214	MS COORD	Disability	174	0	174	174	
11220219	500220	MS COORDTR	Soc Security	4,450	4,492	(42)	4,450	
11220219	500231	CLRETIRE	Retirement	0	0	0	0	
11220219	500232	MS COORDTR	Retirement	3,374	3,405	(31)	3,374	
11220319	500112	HS COORDTR	Salary	55,000	53,000	2,000	55,000	
11220319	500211	HS COORDTR	Health	0	7,623	(7,623)	0	
11220319	500212	HS COORDTR	Dental	884	888	(4)	884	
11220319	500213	HS COORDTR	Life	126	168	(42)	126	
11220319	500214	HS COORD	Disability	164	0	164	164	
11220319	500220	HS COORDTR	Soc Security	4,208	4,055	153	4,208	
11220319	500231	HS COORDTR	Retirement	0	0	0	0	
11220319	500232	HS COORDTR	Retirement	3,190	4,632	(1,442)	3,190	
TOTAL SPED SPECIAL SERVICES				221,686	228,584	(6,898)	221,686	
1230	INCLUSION							
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11230019	500320	DW INCLUSN	Prof Dev	1,000	0	0	0	
11230019	500731	DW INCLUS	Equipment	1,000	2,500	0	2,500	
11230119	500112	ES INCLUSN	Salary	105,029	97,623	7,406	105,029	
11230119	500211	ES INCLUSN	Health	7,305	7,216	89	7,305	
11230119	500212	ES INCLUSN	Dental	1,123	936	187	1,123	
11230119	500213	ES INCLUSN	Life	84	110	(26)	84	
11230119	500220	ES INCLUSN	Soc Security	8,035	7,469	566	8,035	
11230119	500232	ES INCLUSN	Retirement	6,092	5,662	430	6,092	
11230119	500610	ES INCLUS	Supplies	0	1,525	0	1,525	
11230119	500731	ES INCLUS	Equipment	1,000	1,000	0	1,000	
11230219	500112	MS INCLUSN	Salary	98,536	92,689	5,847	98,536	
11230219	500211	MS INCLUSN	Health	27,027	25,094	1,933	27,027	
11230219	500212	MS INCLUSN	Dental	1,915	1,593	322	1,915	
11230219	500213	MS INCLUSN	Life	84	110	(26)	84	
11230219	500220	MS INCLUSN	Soc Security	7,538	9,091	(1,553)	7,538	
11230219	500232	MS INCLUSN	Retirement	5,715	5,376	339	5,715	
11230219	500610	MS INCLUS	Supplies	0	0	0	0	
11230219	500640	MS INCLUS	Books	0	0	0	0	
11230219	500731	MS INCLUS	Equipment	0	0	0	0	
11230319	500112	HS INCLUSN	Salary	53,065	84,317	(31,252)	53,065	
11230319	500211	HS INCLUSN	Health	0	15,185	(15,185)	0	
11230319	500212	HS INCLUSN	Dental	0	0	0	0	(9)

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11230319	500213	HS INCLUSN	Life	42	110	(68)	42	
11230319	500220	HS INCLUSN	Soc Security	4,059	6,451	(2,392)	4,059	
11230319	500232	HS INCLUSN	Retirement	3,078	4,891	(1,813)	3,078	
11230319	500610	HS INCLUS	Supplies	0	0	0	0	
11230319	500640	HS INCLUS	Books	0	0	0	0	
11230319	500731	HS INCLUS	Equipment	1,000	1,000	0	1,000	
TOTAL INCLUSION				332,727	369,948	(35,196)	334,752	
1250 CULTURALLY DEPRIVED								
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11250019	500113	DW TUTOR	Salary	0	0	0	0	
11250019	500220	DW TUTOR	Soc Security	0	0	0	0	
11250019	500232	DW TUTOR	Retirement	0	0	0	0	
11250019	500323	DW TUTOR	Prof Svcs	15,000	15,000	0	15,000	
TOTAL CULTURALLY DEPRIVED				15,000	15,000	0	15,000	
1260 BILINGUAL								
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11260019	500112	EXT SCL YR	Salary	32,424	31,805	619	32,424	
11260019	500211	DW ESL	Health	0	7,623	(7,623)	0	
11260019	500213	DW ESL	Life	42	56	(14)	42	
11260019	500220	DW ESL	Soc Security	2,480	2,433	47	2,480	
11260019	500232	DW ESL	Retirement	0	1,843	(1,843)	0	
11260119	500112	ES ESL	Salary	0	0	0	0	
11260119	500213	ES ESL	Life	0	0	0	0	
11260119	500220	ES ESL	Soc Security	0	0	0	0	
11260119	500232	ES ESL	Retirement	0	0	0	0	
11260319	500112	HS ESL	Salary	0	0	0	0	
11260319	500213	HS ESL	Life	0	0	0	0	
11260319	500220	HS ESL	Soc Security	0	0	0	0	
11260319	500232	HS ESL	Retirement	0	0	0	0	
TOTAL BILINGUAL				34,946	43,760	(8,814)	34,946	
1280 PRESCHOOL								
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11280019	500113	DW ESY	Salary	55,000	40,000	15,000	55,000	
11280019	500126	ESY SPED	Salary	20,000	5,500	14,500	20,000	
11280019	500213	EXT SCL YR	Life	0	0	0	0	
11280019	500220	EXT SCL YR	Soc Security	5,738	3,481	2,257	5,738	
11280019	500231	EXT SHL YR	Retirement	0	0	0	0	
11280019	500232	EXT SCL YR	Retirement	4,350	2,000	2,350	4,350	
11280019	500323	DW SPED	Prof Svcs	198,813	215,968	0	215,968	
11280019	500329	CHILDFIND	Prof Svcs	0	0	0	0	
11280119	500112	ES PRESCHL	Salary	53,065	55,279	(2,214)	53,065	
11280119	500211	ES PRESCHL	Health	7,305	15,185	(7,880)	7,305	
11280119	500212	ES PRESCHL	Dental	562	468	94	562	(10)

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11280119	500213	ES PRESCHL	Life	42	56	(14)	42	
11280119	500220	ES PRESCHL	Soc Security	4,059	4,230	(171)	4,059	
11280119	500232	ES PRESCHL	Retirement	3,078	3,206	(128)	3,078	
11280119	500610	ES PRESCHL	Supplies	2,000	1,500	0	1,500	
TOTAL PRESCHOOL				354,012	305,905	64,762	370,667	
TOTAL SPECIAL PROGRAMS 1200's				4,450,216	4,339,402	118,462	4,457,864	
1300 VOCATIONAL PROGRAMS								
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11300317	500561	HS VOC	Tuition	169,400	169,400	0	169,400	
TOTAL VOCATIONAL PROGRAMS 1300's				169,400	169,400	0	169,400	
1410 COCURRICULAR ACTIVITES								
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11410229	500113	MS COCURR	Salary	26,712	26,306	406	26,712	
11410229	500220	MS COCURR	Soc Security	1,913	2,013	(100)	1,913	
11410229	500231	MS COCURR	Retirement	0	0	0	0	
11410229	500232	MS COCURR	Retirement	1,450	1,500	(50)	1,450	
11410229	500610	MS COCURR	Supplies	2,500	2,500	0	2,500	
11410329	500113	HS COCURR	Salary	76,500	62,863	13,637	76,500	
11410329	500213	HS COCURR	Life	0	0	0	0	
11410329	500220	HS COCURR	Soc Security	5,738	4,810	928	5,738	
11410329	500231	HS COCURR	Retirement	0	0	0	0	
11410329	500232	HS COCURR	Retirement	4,350	2,000	2,350	4,350	
11410329	500430	HS COCURR	Repairs	3,300	3,300	0	3,300	
TOTAL COCURRICULAR ACTIVITES				122,463	105,292	17,171	122,463	
1420 ATHLETICS								
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11420229	500610	HS ATHLET	Supplies	890	0	0	0	
11420234	500319	MS COCURR	Admin Svcs	5,000	10,000	0	10,000	
11420334	500319	HS COCURR	Admin Svcs	29,773	32,738	0	32,738	
11420334	500323	PUPIL P.D.	Prof Svcs	0	1	0	1	
11420334	500330	HS COCURR	Prof Svcs	2,220	2,220	0	2,220	
11420334	500610	HS ATHLET	Supplies	7,848	7,848	0	7,848	
11420334	500731	HS ATHLET	Equipment	5,716	5,716	0	5,716	
11420334	500810	HS ATHLET	Dues & Fees	4,198	3,778	0	3,778	
TOTAL ATHLETICS				55,645	62,301	0	62,301	
1430 SUMMER SCHOOL								
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11430208	500112	MS SUMMR	Salary	0	1	(1)	0	
11430218	500113	MS SUMMER	Salary	17,000	17,000	0	17,000	
11430218	500220	MS SUMMER	Soc Security	1,301	1,301	0	1,301	(11)

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11430218	500232	MS SUMMER	Retirement	986	1,000	(14)	986	
11430318	500113	HS SUMMER	Salary	8,000	0	8,000	8,000	
11430318	500220	FICA	Soc Security	612	0	612	612	
11430318	500232	TCHRETIRE	Retirement	464	0	464	464	
TOTAL SUMMER SCHOOL				28,363	19,302	9,061	28,363	
TOTAL OTHER INSTRUCT PROGRAMS 1400's				206,471	186,895	26,232	213,127	

2120 GUIDANCE SERVICES

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12120123	500112	ES GUIDANC	Salary	61,288	60,054	1,234	61,288	
12120123	500211	ES GUIDANC	Health	7,305	7,593	(288)	7,305	
12120123	500212	ES GUIDANC	Dental	562	468	94	562	
12120123	500213	ES GUIDANC	Life	42	56	(14)	42	
12120123	500220	ES GUIDANC	Soc Security	4,689	4,594	95	4,689	
12120123	500232	ES GUIDANC	Retirement	3,555	3,483	72	3,555	
12120123	500610	ES GUIDANC	Supplies	200	200	0	200	
12120223	500112	MS GUID	Salary	116,324	106,878	9,446	116,324	
12120223	500211	MS GUID	Health	29,218	27,372	1,846	29,218	
12120223	500212	MS GUID	Dental	1,600	1,332	268	1,600	
12120223	500213	MS GUID	Life	84	108	(24)	84	
12120223	500220	MS GUID	Soc Security	8,899	8,177	722	8,899	
12120223	500232	MS GUID	Retirement	6,747	6,199	548	6,747	
12120223	500610	MS GUID	Supplies	640	640	0	640	
12120223	500731	MS GUID	Equipment	6,118	0	0	0	
12120323	500112	HS GUID	Salary	157,371	166,889	(9,518)	157,371	
12120323	500115	HS GUID	Salary	26,650	26,646	4	26,650	
12120323	500211	HS GUID	Health	54,296	55,321	(1,025)	54,296	
12120323	500212	HS GUID	Dental	2,153	1,791	362	2,153	
12120323	500213	HS GUID	Life	126	223	(97)	126	
12120323	500220	HS GUID	Soc Security	14,078	14,806	(728)	14,078	
12120323	500231	HS GUID	Retirement	2,329	1,000	1,329	2,329	
12120323	500232	HS GUID	Retirement	9,127	9,680	(553)	9,127	
12120323	500323	HS GUIDANC	Prof Svcs	22,000	22,000	0	22,000	
12120323	500430	HS GUID	Repairs	100	100	0	100	
12120323	500550	HS GUID	Printing	1,000	1,000	0	1,000	
12120323	500610	HS GUID	Supplies	1,000	1,000	0	1,000	
12120323	500640	HS GUID	Books	700	700	0	700	
12120323	500733	HS GUID	Furniture	200	200	0	200	
12120323	500735	HS GUID	Equipment	0	0	0	0	
12120323	500737	HS GUID	Furniture	0	0	0	0	
TOTAL GUIDANCE SERVICES				538,401	528,510	3,773	532,283	

2123 APPRAISAL SERV

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12123227	500610	MS READ	Supplies	0	0	0	0	
TOTAL APPRAISAL SERV				0	0	0	0	(12)

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2126	PLACEMENT SERV							
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12126019	500113	DW PUPPLPLC	Salary	25,806	24,556	1,250	25,806	
12126019	500211	DW PUPPLPLC	Health	10,870	11,251	(381)	10,870	
12126019	500212	DW PUPPLPLC	Dental	0	0	0	0	
12126019	500213	DW PUPPLPLC	Life	63	72	(9)	63	
12126019	500220	DW PUPPLPLC	Soc Security	1,974	1,879	95	1,974	
12126019	500231	PUPILPLC	Retirement	2,255	2,146	109	2,255	
12126019	500232	DW PUPPLPLC	Retirement	0	0	0	0	
12126318	500323	HS PSAT	Prof Svcs	990	990	0	990	
TOTAL PLACEMENT SERV				41,958	40,894	1,064	41,958	
2134	NURSING SERVICES							
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12134107	500113	ES NURSE	Salary	42,380	40,880	1,500	42,380	
12134107	500211	ES NURSE	Health	0	7,623	(7,623)	0	
12134107	500213	ES NURSE	Life	42	56	(14)	42	
12134107	500214	ES NURSE	Disability	126	0	126	126	
12134107	500220	ES NURSE	Soc Security	3,242	3,128	114	3,242	
12134107	500232	ES NURSE	Retirement	2,458	2,371	87	2,458	
12134107	500430	ES NURSE	Repairs	200	200	0	200	
12134107	500610	ES NURSE	Supplies	750	750	0	750	
12134107	500640	ES HEALTH	Books	100	100	0	100	
12134107	500810	ES NURSE	Dues & Fees	85	85	0	85	
12134207	500113	MS NURSE	Salary	33,588	32,088	1,500	33,588	
12134207	500211	MS NURSE	Health	21,739	20,152	1,587	21,739	
12134207	500212	MS NURSE	Dental	1,121	1,125	(4)	1,121	
12134207	500213	MS NURSE	Life	42	56	(14)	42	
12134207	500220	MS NURSE	Soc Security	2,569	2,455	114	2,569	
12134207	500232	MS NURSE	Retirement	1,948	1,861	87	1,948	
12134207	500241	WKSHPRE	Workshops	0	0	0	0	
12134207	500610	MS NURSE	Supplies	1,183	1,183	0	1,183	
12134207	500641	MS NURSE	Periodicals	35	35	0	35	
12134207	500735	MS NURSE	Equipment	0	0	0	0	
12134307	500113	HS NURSE	Salary	33,588	35,197	(1,609)	33,588	
12134307	500120	HS NURSE	Salary	0	0	0	0	
12134307	500211	HS NURSE	Health	21,739	7,834	13,905	21,739	
12134307	500212	HS NURSE	Dental	0	666	(666)	0	
12134307	500213	HS NURSE	Life	42	56	(14)	42	
12134307	500220	HS NURSE	Soc Security	2,569	2,693	(124)	2,569	
12134307	500232	HS NURSE	Retirement	1,948	2,041	(93)	1,948	
12134307	500241	HS NURSE	Workshops	1,375	375	1,000	1,375	
12134307	500430	HS NURSE	Repairs	200	200	0	200	
12134307	500610	HS NURSE	Supplies	1,623	1,623	0	1,623	
12134307	500731	HS NURSE	Equipment	100	0	0	0	
TOTAL NURSING SERVICES				174,792	164,833	9,859	174,692	(13)

				SB Budget	Budget		Default	
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2140	PSYCHOLOGICAL SERVICES							
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12140019	500113	DW PSYCH	Salary	56,500	56,500	0	56,500	
12140019	500211	DW PSYCH	Health	7,802	7,623	179	7,802	
12140019	500212	DW PSYCH	Dental	466	0	466	466	
12140019	500213	DW PSYCH	Life	42	0	42	42	
12140019	500214	DW PSYCH	Disability	169	0	169	169	
12140019	500220	DW PSYCH	Soc Security	4,322	0	4,322	4,322	
12140019	500231	DW PSYCH	Retirement	0	0	0	0	
12140019	500232	DW PSYCH	Retirement	3,277	0	3,277	3,277	
12140019	500323	DW PSYCH	Prof Svcs	23,500	23,500	0	23,500	
TOTAL PSYCHOLOGICAL SERVICES				96,078	87,623	8,455	96,078	
2142	PSYCHOLOGICAL TESTING							
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12142019	500323	PSYCH TEST	Prof Svcs	0	0	0	0	
12142019	500610	DW PSYCH	Supplies	2,500	2,500	0	2,500	
12142119	500610	ES DIAGNOS	Supplies	0	1,500	0	1,500	
12142219	500610	MS DIAGNOS	Supplies	0	1,500	0	1,500	
12142319	500610	HS DIAGNOS	Supplies	0	925	0	925	
TOTAL PSYCHOLOGICAL TESTING				2,500	6,425	0	6,425	
2150	SPEECH SERVICES							
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12150019	500610	DW SPEECH	Supplies	1,000	1,000	0	1,000	
12150119	500112	ES SPEECH	Salary	35,519	79,730	(44,211)	35,519	
12150119	500114	ES SPEECH	Salary	13,025	13,021	4	13,025	
12150119	500211	ES SPEECH	Health	29,460	36,369	(6,909)	29,460	
12150119	500212	ES SPEECH	Dental	800	936	(136)	800	
12150119	500213	ES SPEECH	Life	42	110	(68)	42	
12150119	500220	ES SPEECH	Soc Security	3,714	7,096	(3,382)	3,714	
12150119	500232	ES SPEECH	Retirement	2,060	4,623	(2,563)	2,060	
12150119	500610	ES SPEECH	Supplies	0	1	0	1	
12150219	500112	MS SPEECH	Salary	40,000	35,104	4,896	40,000	
12150219	500114	MS SPEECH	Salary	10,788	10,791	(3)	10,788	
12150219	500211	MS SPEECH	Health	34,331	7,246	27,085	34,331	
12150219	500213	MS SPEECH	Life	42	54	(12)	42	
12150219	500220	MS SPEECH	Soc Security	3,885	3,511	374	3,885	
12150219	500232	MS SPEECH	Retirement	2,320	2,000	320	2,320	
12150219	500610	MS SPEECH	Supplies	0	1	0	1	
12150319	500112	HS SPEECH	Salary	40,000	39,238	762	40,000	
12150319	500211	HS SPEECH	Health	14,609	7,623	6,986	14,609	
12150319	500212	HS SPEECH	Dental	0	666	(666)	0	
12150319	500213	HS SPEECH	Life	42	54	(12)	42	
12150319	500220	HS SPEECH	Soc Security	3,060	3,002	58	3,060	
12150319	500232	HS SPEECH	Retirement	2,320	2,000	320	2,320	(14)

				SB Budget	Budget		Default	
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12150319	500610	HS SPEECH	Supplies	0	1	0	1	
TOTAL SPEECH SERVICES				237,017	254,177	(17,157)	237,020	
2163 OCCUPATIONAL THERAPY SERVI								
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12163019	500113	DW O.T.	Salary	56,486	53,329	3,157	56,486	
12163019	500114	DW OT AIDE	Salary	35,102	33,602	1,500	35,102	
12163019	500211	DW O. T.	Health	29,720	28,359	1,361	29,720	
12163019	500212	DW O. T.	Dental	2,295	1,593	702	2,295	
12163019	500213	DW O. T.	Life	84	120	(36)	84	
12163019	500220	DW O. T.	Soc Security	7,006	6,651	355	7,006	
12163019	500232	DW O. T.	Retirement	5,312	5,042	270	5,312	
12163019	500610	DW OT	Supplies	500	1,500	0	1,500	
12163119	500610	ES OT	Supplies	0	0	0	0	
TOTAL OCCUPATIONAL THERAPY S				136,505	130,196	7,309	137,505	
2169 OTHER OT/PT								
----- -- --								
12169019	500731	DW O. T.	Equipment	0	2,000	0	2,000	
TOTAL OTHER OT/PT				0	2,000	0	2,000	
2190 OTHER SUPPORT SERVICES								
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12190118	500610	ES PUPIL	Supplies	5,000	7,000	0	7,000	
12190125	500550	ES PUPIL	Printing	1,000	1,000	0	1,000	
12190318	500550	HS PUPIL	Printing	0	400	0	400	
TOTAL OTHER SUPPORT SERVICES				6,000	8,400	0	8,400	
TOATL SUPPORT SVCS-STUDENTS 2100's				1,233,251	1,223,058	13,303	1,236,361	
2210 IMPROVEMENT OF INSTRUCTION								
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12210302	500810	HS ART	Dues & Fees	85	85	0	85	
12210305	500810	HS ENGLISH	Dues & Fees	280	363	0	363	
12210311	500810	HS MATH	Dues & Fees	942	942	0	942	
12210312	500810	HS MUSIC	Dues & Fees	380	380	0	380	
12210315	500810	HS SOC STU	Dues & Fees	150	163	0	163	
12210318	500580	HS PUPIL	Travel	250	250	0	250	
12210318	500810	HS PUPIL	Dues & Fees	800	800	0	800	
TOTAL IMPROVEMENT OF INSTRUC				2,887	2,983	0	2,983	
2222 SCHOOL LIBRARY SERVICES								
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12222124	500112	ES MEDIA	Salary	34,907	39,238	(4,331)	34,907	(15)

				SB Budget	Budget		Default	
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12222124	500114	ES MEDIA	Salary	12,547	12,548	(1)	12,547	
12222124	500211	ES MEDIA	Health	19,722	7,246	12,476	19,722	
12222124	500212	ES MEDIA	Dental	562	666	(104)	562	
12222124	500213	ES MEDIA	Life	42	54	(12)	42	
12222124	500220	ES MEDIA	Soc Security	3,630	3,962	(332)	3,630	
12222124	500232	ES MEDIA	Retirement	2,025	2,000	25	2,025	
12222124	500610	ES MEDIA	Supplies	600	600	0	600	
12222124	500640	ES MEDIA	Books	4,000	4,000	0	4,000	
12222124	500641	ES MEDIA	Periodicals	1,200	1,200	0	1,200	
12222224	500112	MS MEDIA	Salary	53,121	51,534	1,587	53,121	
12222224	500114	MS MEDIA	Salary	21,038	21,041	(3)	21,038	
12222224	500211	MS MEDIA	Health	29,460	28,747	713	29,460	
12222224	500212	MS MEDIA	Dental	800	666	134	800	
12222224	500213	MS MEDIA	Life	42	56	(14)	42	
12222224	500220	MS MEDIA	Soc Security	5,673	5,705	(32)	5,673	
12222224	500232	MS MEDIA	Retirement	3,081	2,989	92	3,081	
12222224	500610	MS MEDIA	Supplies	3,550	3,550	0	3,550	
12222224	500640	MS MEDIA	Books	9,700	5,000	0	5,000	
12222224	500641	MS MEDIA	Periodicals	1,045	1,045	0	1,045	
12222324	500112	HS MEDIA	Salary	54,040	54,159	(119)	54,040	
12222324	500211	HS MEDIA	Health	0	2,623	(2,623)	0	
12222324	500212	HS MEDIA	Dental	1,353	0	1,353	1,353	
12222324	500213	HS MEDIA	Life	42	56	(14)	42	
12222324	500220	HS MEDIA	Soc Security	4,134	4,137	(3)	4,134	
12222324	500232	HS MEDIA	Retirement	3,134	3,842	(708)	3,134	
12222324	500610	HS MEDIA	Supplies	1,300	1,300	0	1,300	
12222324	500640	HS MEDIA	Books	5,200	5,200	0	5,200	
12222324	500641	HS MEDIA	Periodicals	3,000	3,000	0	3,000	
TOTAL SCHOOL LIBRARY SERVICE				278,948	266,164	8,084	274,248	
2223 AUDIOVISUAL SERVICES								
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12223124	500430	ES AUD/VIS	Repairs	500	500	0	500	
12223128	500610	ES AUD/VIS	Supplies	500	500	0	500	
12223228	500430	MS AUD/VIS	Repairs	500	500	0	500	
12223228	500610	MS AUD/VIS	Supplies	0	0	0	0	
12223228	500731	MS AUD/VIS	Equipment	0	0	0	0	
12223328	500430	HS AUD/VIS	Repairs	1,000	1,000	0	1,000	
12223328	500610	HS AUD/VIS	Supplies	1,199	1,199	0	1,199	
12223328	500731	HS AUD/VIS	Equipment	330	330	0	330	
TOTAL AUDIOVISUAL SERVICES				4,029	4,029	0	4,029	
2225 TECHNICAL SUPPORT								
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12225019	500430	SPED TECH	Repairs	3,000	3,000	0	3,000	
12225019	500610	DW SPEDTEC	Supplies	3,000	3,000	0	3,000	
12225019	500735	DW SPED	Equipment	3,000	3,000	0	3,000	(16)

				SB Budget	Budget		Default	
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12225030	500111	TECHDIR	Salary	62,000	58,714	3,286	62,000	
12225030	500112	DW TECH	Salary	32,500	30,000	2,500	32,500	
12225030	500114	DW TECH	Salary	30,000	0	10,985	10,985	
12225030	500211	DW TECH	Health	47,811	20,337	11,371	31,708	
12225030	500212	TECH&ASST	Dental	1,588	1,593	(661)	932	
12225030	500213	TECH&ASST	Life	168	375	(249)	126	
12225030	500214	TECHDIR	Disability	324	0	324	324	
12225030	500220	TECH&ASST	Soc Security	9,525	7,438	632	8,070	
12225030	500231	TECH&ASST	Retirement	10,881	7,754	505	8,259	
12225030	500321	DW TECH	Prof Dev	2,000	2,000	0	2,000	
12225030	500330	IT CONSULT	Prof Svcs	4,000	4,000	0	4,000	
12225030	500430	DW TECH	Repairs	5,500	5,500	0	5,500	
12225030	500531	DW TECH	Telephone	1,950	1,950	0	1,950	
12225030	500610	DW TECH	Supplies	1,000	1,000	0	1,000	
12225030	500733	SAU TECH	Furniture	0	0	0	0	
12225030	500735	DW TECH	Equipment	0	0	0	0	
12225033	500430	SAU TECHNO	Repairs	500	500	0	500	
12225033	500610	SAU TECH	Supplies	4,800	4,800	0	4,800	
12225033	500650	SAU TECH	Software	500	500	0	500	
12225033	500735	SAU TECH	Equipment	754	750	0	750	
12225114	500114	ES TECH	Salary	0	9,039	(9,039)	0	
12225114	500220	ES TECH	Soc Security	0	692	(692)	0	
12225114	500430	ES COMPUTR	Repairs	9,160	9,160	0	9,160	
12225114	500610	ES COMPUTR	Supplies	6,000	6,000	0	6,000	
12225114	500650	ES COMPUTR	Software	1,000	1,000	0	1,000	
12225114	500731	ES COMPUTR	Equipment	0	0	0	0	
12225114	500738	ES TECH	Equipment	5,000	5,000	0	5,000	
12225130	500430	ES TECH	Repairs	6,000	3,000	0	3,000	
12225130	500735	REPLCEQUIP	Equipment	3,000	0	0	0	
12225214	500430	MS TECH	Repairs	7,660	7,660	0	7,660	
12225214	500610	MS COMPUTR	Supplies	3,100	3,100	0	3,100	
12225214	500640	MS TECH	Books	0	1	0	1	
12225214	500650	MS COMPUTR	Software	1,000	1,000	0	1,000	
12225214	500731	MS COMPUTR	Equipment	0	1	0	1	
12225216	500735	MS TECH	Equipment	0	0	0	0	
12225225	500610	MS CPU	Supplies	2,000	2,000	0	2,000	
12225230	500430	MS TECH	Repairs	1,000	4,000	0	4,000	
12225230	500735	MS TECH	Equipment	0	3,000	0	3,000	
12225314	500430	HS COMPUTR	Repairs	7,560	7,560	0	7,560	
12225314	500610	HS COMPUTR	Supplies	3,000	3,000	0	3,000	
12225314	500640	HS COMPUTR	Books	2,530	2,530	0	2,530	
12225314	500641	HS COMPUTR	Periodicals	216	216	0	216	
12225314	500650	HS COMPUTR	Software	750	750	0	750	
12225314	500731	HS COMPUTR	Equipment	0	1	0	1	
12225314	500735	HS COMPUTR	Equipment	8,000	8,000	0	8,000	
12225314	500810	HS COMPUTR	Dues & Fees	100	100	0	100	
12225318	500731	HS GEN ED	Equipment	0	1	0	1	
12225318	500735	HS OFFICE	Equipment	4,700	4,700	0	4,700	
12225325	500610	HS CPU	Supplies	2,700	2,700	0	2,700	(17)

				SB Budget	Budget		Default	
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12225330	500430	HS TECH	Repairs	5,500	5,500	0	5,500	
12225330	500735	HS TECH	Equipment	54,600	0	0	0	
TOTAL TECHNICAL SUPPORT				359,377	245,922	18,962	264,884	
TOTAL SUPPORT SVCS-STAFF 2200's				645,241	519,098	27,046	546,144	
2310 SCHOOL BOARD SERVICES								
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12310035	500110	BDSALARY	Salary	7,500	7,500	0	7,500	
12310035	500220	SCHOOL BD	Soc Security	574	574	0	574	
12310035	500312	DIST MTG	Prof Svcs	3,000	3,000	0	3,000	
12310035	500330	SCHBD	Prof Svcs	5,000	5,000	0	5,000	
12310035	500520	ERROR/OM	Insurance	15,000	15,000	0	15,000	
12310035	500550	NEWSLTR	Printing	3,000	3,000	0	3,000	
12310035	500810	BOARD DUES	Dues & Fees	15,000	15,000	0	15,000	
TOTAL SCHOOL BOARD SERVICES				49,074	49,074	0	49,074	
2313 DISTRICT TREASURER								
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12313035	500110	TREASURER	Salary	3,000	3,000	0	3,000	
12313035	500220	TREASURER	Soc Security	230	230	0	230	
12313035	500610	TREASURER	Supplies	4,200	4,200	0	4,200	
TOTAL DISTRICT TREASURER				7,430	7,430	0	7,430	
2317 AUDIT								
----- -- --								
12317033	500330	AUDIT	Prof Svcs	13,000	13,000	0	13,000	
TOTAL AUDIT				13,000	13,000	0	13,000	
2318 LEGAL								
----- -- --								
12318033	500330	LEGAL	Prof Svcs	50,000	40,000	0	40,000	
TOTAL LEGAL				50,000	40,000	0	40,000	
2319 ADVERTISING								
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12319033	500540	ADVERT	Advertising	15,000	13,000	0	13,000	
TOTAL ADVERTISING				15,000	13,000	0	13,000	
2320 EXECUTIVE ADMINISTRATION S								
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12320033	500111	HUM RESOUC	Salary	43,000	40,000	3,000	43,000	
12320033	500115	SAU RECEP	Salary	26,396	26,394	2	26,396	(18)

				SB Budget	Budget		Default	
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12320033	500211	SAU RECEP	Health	14,851	12,784	2,067	14,851	
12320033	500212	SAU RECEP	Dental	1,546	468	1,078	1,546	
12320033	500213	SAU RECEP	Life	168	317	(149)	168	
12320033	500214	SAU DISABI	Disability	128	0	128	128	
12320033	500220	SAU REC&HR	Soc Security	5,309	5,080	229	5,309	
12320033	500231	SAU REC&HR	Retirement	6,065	5,736	329	6,065	
12320033	500319	SAU WKSHP	Workshops	1,500	3,200	0	3,200	
12320033	500320	SAU STAFF	Prof Dev	3,500	3,800	0	3,800	
12320033	500430	SAU REPAIR	Repairs	500	500	0	500	
12320033	500431	SAU CONT	Maint Contr	25,250	4,000	21,250	25,250	
12320033	500442	SAU LEASE	Lease	5,776	4,466	1,310	5,776	
12320033	500449	SAU POSTL	Rentals	1,473	1,452	21	1,473	
12320033	500520	BONDING	Insurance	950	950	0	950	
12320033	500531	SAU TELE	Telephone	7,000	9,400	0	9,400	
12320033	500534	SAU POSTL	Postage	4,500	4,500	0	4,500	
12320033	500550	SAU PRINT	Printing	8,500	5,000	0	5,000	
12320033	500580	SAU	Travel	2,000	2,000	0	2,000	
12320033	500610	SAU	Supplies	10,000	4,500	0	4,500	
12320033	500621	SAU GAS	Propane	1,701	1,701	0	1,701	
12320033	500622	SAU ELECT	Electricity	6,611	5,945	666	6,611	
12320033	500630	FUNCTION	Food	0	0	0	0	
12320033	500641	SAU	Periodicals	1,900	1,900	0	1,900	
12320033	500739	DW EQUIP	Equipment	0	0	0	0	
12320033	500810	SAU DUES	Dues & Fees	3,500	4,491	0	4,491	
TOTAL EXECUTIVE ADMINISTRATI				182,124	148,584	29,931	178,515	
2321 SUPERINTENDENT								
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12321033	500111	SUPER SALA	Salary	98,000	98,000	0	98,000	
12321033	500115	SAU ADMIN	Salary	45,579	43,079	2,500	45,579	
12321033	500211	SUPER&ASST	Health	43,479	48,006	(4,527)	43,479	
12321033	500212	SUPER&ASST	Dental	2,990	2,166	824	2,990	
12321033	500213	SUPER&ASST	Life	252	402	(150)	252	
12321033	500214	SUPER DISA	Disability	345	0	345	345	
12321033	500220	SUPER&ASST	Soc Security	10,984	10,793	191	10,984	
12321033	500231	SUPER&ASST	Retirement	12,549	11,981	568	12,549	
TOTAL SUPERINTENDENT				214,178	214,427	(249)	214,178	
2322 WAGE POOL								
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12322033	500111	WAGEPOOL	Salary	60,000	60,000	(60,000)	0	
TOTAL WAGE POOL				60,000	60,000	(60,000)	0	
2330 SPECIFIC AREA ADMIN SCVS								
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12330019	500111	SPEDDIR	Salary	72,500	72,000	500	72,500	(19)

				SB Budget	Budget		Default	
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12330019	500115	DW SPED	Salary	24,836	34,854	(10,018)	24,836	
12330019	500130	SPED OT	Salary	0	0	0	0	
12330019	500211	SPED&ASST	Health	30,933	24,680	6,253	30,933	
12330019	500212	SPEDDIR	Dental	466	2,166	(1,700)	466	
12330019	500213	SPED&ASST	Life	168	311	(143)	168	
12330019	500214	SPEDDIR	Disability	209	0	209	209	
12330019	500220	SPEDDIR	Soc Security	7,446	8,175	(729)	7,446	
12330019	500231	SPED&ASST	Retirement	2,171	2,958	(787)	2,171	
12330019	500232	SPED DIR	Retirement	4,205	4,903	(698)	4,205	
12330019	500531	SPED OFFIC	Telephone	4,000	4,000	0	4,000	
12330019	500534	SPED	Postage	400	100	0	100	
12330019	500810	DW SPED	Dues & Fees	2,500	2,500	0	2,500	
TOTAL SPECIFIC AREA ADMIN SC				149,834	156,647	(7,113)	149,534	

2331 CURRICULUM COORD

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12331018	500111	CURRCOOR	Salary	123,456	119,956	3,500	123,456	
12331018	500126	MENTR STPD	Salary	15,000	1	14,999	15,000	
12331018	500211	DW CURCOOR	Health	37,843	37,667	176	37,843	
12331018	500212	DW CURCOOR	Dental	1,587	2,061	(474)	1,587	
12331018	500213	DW CURCOOR	Life	84	120	(36)	84	
12331018	500214	CURRCOOR	Disability	367	0	367	367	
12331018	500220	DW CURCOOR	Soc Security	10,592	9,177	1,415	10,592	
12331018	500231	DW CURCOOR	Retirement	0	0	0	0	
12331018	500232	DW CURCOOR	Retirement	8,030	10,484	(2,454)	8,030	
12331018	500240	DW CURCOOR	Tuition	5,800	7,200	0	7,200	
12331018	500241	DW CURCOOR	Workshops	1,000	1,000	0	1,000	
12331018	500320	CURR COORD	Prof Dev	0	1,000	0	1,000	
12331018	500323	PATHWAY	Prof Svcs	8,500	6,500	2,000	8,500	
12331018	500610	DW CURCOOR	Supplies	200	100	0	100	
12331018	500640	DW CURCOOR	Books	402	1	0	1	
12331018	500641	DW CURCOOR	Periodicals	0	1	0	1	
12331018	500731	DW CURCOOR	Equipment	0	0	0	0	
12331018	500810	DW CURCOOR	Dues & Fees	400	500	0	500	
TOTAL CURRICULUM COORD				213,261	195,768	19,493	215,261	

TOTAL SUPPORT SVCS-GEN ADMIN 2300's 953,901 897,930 (17,938) 879,992

2410 OFFICE OF THE PRINCIPAL

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12410125	500115	ES OFFICE	Salary	85,318	85,313	5	85,318	
12410125	500118	ES OFFICE	Salary	130,500	125,000	5,500	130,500	
12410125	500211	ES OFFICE	Health	80,169	71,148	9,021	80,169	
12410125	500212	ES OFFICE	Dental	3,507	2,292	1,215	3,507	
12410125	500213	ES OFFICE	Life	336	573	(237)	336	
12410125	500214	ES OFFICE	Disability	380	0	380	380	
12410125	500220	ES OFFICE	Soc Security	16,510	16,089	421	16,510	(20)

				SB Budget	Budget		Default	
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12410125	500231	ES OFFICE	Retirement	7,457	6,459	998	7,457	
12410125	500232	ES OFFICE	Retirement	7,569	7,250	319	7,569	
12410125	500240	ES OFFICE	Tuition	3,600	3,600	0	3,600	
12410125	500320	ES OFFICE	Prof Dev	2,250	2,250	0	2,250	
12410125	500321	ES OFFICE	Prof Dev	2,000	2,000	0	2,000	
12410125	500430	ES OFFICE	Repairs	0	0	0	0	
12410125	500442	ES OFFICE	Lease	25,516	25,935	(419)	25,516	
12410125	500531	ES OFFICE	Telephone	11,860	9,860	0	9,860	
12410125	500534	ES OFFICE	Postage	2,200	2,200	0	2,200	
12410125	500550	ES OFFICE	Printing	750	750	0	750	
12410125	500580	ES OFFICE	Travel	200	200	0	200	
12410125	500610	ES OFFICE	Supplies	1,500	1,500	0	1,500	
12410125	500641	ES OFFICE	Periodicals	90	90	0	90	
12410125	500731	ES OFFICE	Equipment	0	0	0	0	
12410125	500733	ES OFFICE	Furniture	0	0	0	0	
12410125	500739	ES EQUIP	Equipment	0	0	0	0	
12410125	500810	ES OFFICE	Dues & Fees	1,300	1,300	0	1,300	
12410225	500113	MS ADM AST	Salary	30,000	34,044	(4,044)	30,000	
12410225	500115	MS OFFICE	Salary	95,929	99,393	(3,464)	95,929	
12410225	500118	MS OFFICE	Salary	128,000	136,160	(8,160)	128,000	
12410225	500120	MS PRNCPAL	Salary	0	0	0	0	
12410225	500211	MS OFFICE	Health	74,035	80,875	(6,840)	74,035	
12410225	500212	MS OFFICE	Dental	2,209	0	2,209	2,209	
12410225	500213	MS OFFICE	Life	420	657	(237)	420	
12410225	500214	MS OFFICE	Disability	462	0	462	462	
12410225	500220	MS OFFICE	Soc Security	19,426	20,625	(1,199)	19,426	
12410225	500231	MS OFFICE	Retirement	9,616	7,342	2,274	9,616	
12410225	500232	MS OFFICE	Retirement	7,424	7,897	(473)	7,424	
12410225	500240	MS OFFICE	Tuition	2,000	4,196	0	4,196	
12410225	500320	MS OFFICE	Prof Dev	1,000	404	0	404	
12410225	500321	MS OFFICE	Prof Dev	2,000	400	0	400	
12410225	500430	MS OFFICE	Repairs	6,500	6,500	0	6,500	
12410225	500442	MS OFFICE	Lease	20,144	17,625	2,519	20,144	
12410225	500531	MS OFFICE	Telephone	12,860	9,860	0	9,860	
12410225	500534	MS OFFICE	Postage	4,300	4,300	0	4,300	
12410225	500550	MS OFFICE	Printing	5,000	5,000	0	5,000	
12410225	500580	MS OFFICE	Travel	350	350	0	350	
12410225	500610	MS OFFICE	Supplies	4,000	4,000	0	4,000	
12410225	500731	MS OFFICE	Equipment	0	0	0	0	
12410225	500810	MS OFFICE	Dues & Fees	3,000	3,000	0	3,000	
12410318	500810	HS NEASC	Dues & Fees	2,605	18,430	(15,825)	2,605	
12410325	500113	HS ADM AST	Salary	34,500	33,010	1,490	34,500	
12410325	500115	HS OFFICE	Salary	78,477	78,477	0	78,477	
12410325	500118	HS OFFICE	Salary	141,984	136,484	5,500	141,984	
12410325	500130	OT	Salary	0	0	0	0	
12410325	500211	HS OFFICE	Health	80,607	88,454	(7,847)	80,607	
12410325	500212	HS OFFICE	Dental	3,900	4,332	(432)	3,900	
12410325	500213	HS OFFICE	Life	336	645	(309)	336	
12410325	500214	HS OFFICE	Disability	493	0	493	493	(21)

				SB Budget	Budget		Default	
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12410325	500220	HS OFFICE	Soc Security	19,505	18,970	535	19,505	
12410325	500231	HS OFFICE	Retirement	9,874	6,787	3,087	9,874	
12410325	500232	HS OFFICE	Retirement	8,235	7,916	319	8,235	
12410325	500240	HS OFFICE	Tuition	1,800	1,800	0	1,800	
12410325	500320	HS OFFICE	Prof Dev	500	500	0	500	
12410325	500321	HS OFFICE	Prof Dev	1,000	1,000	0	1,000	
12410325	500430	HS OFFICE	Repairs	750	750	0	750	
12410325	500442	HS OFFICE	Lease	27,610	20,965	6,645	27,610	
12410325	500531	HS OFFICE	Telephone	11,910	11,910	0	11,910	
12410325	500534	HS OFFICE	Postage	8,000	9,000	0	9,000	
12410325	500550	HS OFFICE	Printing	1,000	1,000	0	1,000	
12410325	500580	HS OFFICE	Travel	620	620	0	620	
12410325	500610	HS OFFICE	Supplies	3,000	3,000	0	3,000	
12410325	500641	HS OFFICE	Periodicals	125	125	0	125	
12410325	500731	HS OFFICE	Equipment	0	0	0	0	
12410325	500737	HS GEN ED	Furniture	715	715	0	715	
12410325	500739	HS EQUIP	Equipment	0	0	0	0	
12410325	500810	HS OFFICE	Dues & Fees	2,320	2,320	0	2,320	
TOTAL OFFICE OF THE PRINCIPA				1,251,553	1,253,647	(6,094)	1,247,553	
2490 OTHER SCHOOL ADMIN SERV								
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12490318	500550	HS GRAD	Printing	5,580	5,580	0	5,580	
12490325	500112	HS DEPT HD	Salary	15,000	15,000	0	15,000	
12490325	500212	HS DEPT HD	Dental	0	0	0	0	
12490325	500220	HS DEPT HD	Soc Security	1,148	0	1,148	1,148	
12490325	500232	HS DEPT HD	Retirement	870	500	370	870	
TOTAL OTHER SCHOOL ADMIN SER				22,598	21,080	1,518	22,598	
TOTAL SUPPORT SVCS-SCHOOL ADMIN 2400's				1,274,151	1,274,727	(4,576)	1,270,151	
2590 OTHER SUPPORT SERVICES-BUS								
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12590033	500111	FINANCE	Salary	75,000	70,000	5,000	75,000	
12590033	500113	DW F FUNDS	Salary	14,312	13,312	1,000	14,312	
12590033	500115	DW AP & PR	Salary	49,900	39,772	10,128	49,900	
12590033	500130	FINANCE	Salary	6,000	5,000	1,000	6,000	
12590033	500211	DW AP & PR	Health	46,615	44,252	2,363	46,615	
12590033	500212	DW AP & PR	Dental	2,718	3,947	(1,229)	2,718	
12590033	500213	FINANCE	Life	210	278	(68)	210	
12590033	500214	FINANCE	Disability	209	0	209	209	
12590033	500220	FINANCE	Soc Security	11,109	10,472	637	11,109	
12590033	500231	FINANCE	Retirement	11,440	10,656	784	11,440	
12590033	500320	FINANCE	Prof Dev	8,000	9,000	0	9,000	
12590033	500330	Finance	Prof Svcs	0	0	0	0	
12590033	500442	FINANCE	Lease	0	40,000	(40,000)	0	
12590033	500580	FINANCE	Travel	800	800	0	800	(22)

				SB Budget	Budget		Default	
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12590033	500810	FINANCE	Dues & Fees	400	350	0	350	
TOTAL SUPPORT SVCS-BUSINESS 2500's				226,713	247,839	(20,176)	227,663	
2600	OPERATION AND MAINTENANCE							
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12600032	500115	DW MAINT	Salary	15,039	15,040	(1)	15,039	
12600032	500116	DW MAINT	Salary	51,076	14,601	16,475	31,076	
12600032	500122	DW MAINT	Salary	104,500	68,576	35,924	104,500	
12600032	500130	CUSTOD OT	Salary	25,000	25,500	(500)	25,000	
12600032	500211	DW MAINT	Health	17,450	16,800	650	17,450	
12600032	500212	DW MAINT	Dental	1,026	0	1,026	1,026	
12600032	500213	DW MAINT	Life	84	56	28	84	
12600032	500220	DW MAINT	Soc Security	14,965	9,465	3,970	13,435	
12600032	500231	DW MAINT	Retirement	6,215	1,276	4,939	6,215	
12600032	500232	DW MAINT	Retirement	0	500	(500)	0	
12600032	500320	DW MAINT	Prof Dev	2,000	2,345	0	2,345	
12600032	500430	SAU REPAIR	Repairs	1,000	0	0	0	
12600032	500442	HONEYWELL	Lease	0	0	0	0	
12600032	500520	PROP/LIAB	Insurance	49,211	44,461	4,750	49,211	
12600032	500580	DW MAINT	Travel	1,500	1,600	0	1,600	
12600032	500610	DW MAINT	Supplies	0	0	0	0	
12600032	500626	DW MAINT	Fuel	2,500	4,000	0	4,000	
12600032	500650	DW MAIN SW	Software	0	0	0	0	
12600032	500731	DW MAINT	Equipment	11,000	12,945	(12,945)	0	
12600032	500735	DW MAINT	Equipment	10,300	0	0	0	
12600032	500737	FURN & FIX	Furniture	7,535	0	0	0	
12600132	500116	ES CUSTOD	Salary	96,492	98,818	(2,326)	96,492	
12600132	500211	ES CUSTOD	Health	37,128	38,892	(1,764)	37,128	
12600132	500212	ES CUSTOD	Dental	1,594	1,602	(8)	1,594	
12600132	500213	ES CUSTOD	Life	126	179	(53)	126	
12600132	500220	ES CUSTOD	Soc Security	7,382	7,560	(178)	7,382	
12600132	500231	ES CUSTOD	Retirement	7,191	8,385	(1,194)	7,191	
12600132	500411	ES SEWER	Sewer	4,975	2,975	2,000	4,975	
12600132	500421	ES WATER	Water	5,500	5,268	232	5,500	
12600132	500423	ES CON SVC	Cust Svcs	15,000	9,500	5,500	15,000	
12600132	500430	ES REPAIRS	Repairs	25,000	29,625	(5,475)	24,150	
12600132	500431	ES CUSTOD	Main Contr	0	0	0	0	
12600132	500441	ES CUSTOD	Lease	41,400	41,400	0	41,400	
12600132	500490	OTHRSERV	Prop Svcs	0	0	0	0	
12600132	500491	PURCH SERV	Prop Svcs	0	0	0	0	
12600132	500613	ES SUPPLY	Supplies	20,000	29,500	0	29,500	
12600132	500621	ES PROPANE	Propane	14,000	9,332	4,668	14,000	
12600132	500622	ES ELECT	Electricity	58,655	58,063	592	58,655	
12600132	500624	ES OIL	Oil	50,000	48,000	2,000	50,000	
12600232	500116	MS CUSTOD	Salary	110,054	131,072	(21,018)	110,054	
12600232	500211	MS CUSTOD	Health	37,128	48,506	(11,378)	37,128	
12600232	500212	MS CUSTOD	Dental	1,594	2,727	(1,133)	1,594	
12600232	500213	MS CUSTOD	Life	168	110	58	168	(23)

				SB Budget	Budget		Default	
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12600232	500220	MS CUSTOD	Soc Security	8,419	10,028	(1,609)	8,419	
12600232	500231	MS CUSTOD	Retirement	8,682	11,123	(2,441)	8,682	
12600232	500411	MS SEWER	Sewer	6,161	3,709	2,452	6,161	
12600232	500421	MS WATER	Water	6,209	6,000	209	6,209	
12600232	500423	MS CON SVC	Cust Svcs	15,000	7,500	7,500	15,000	
12600232	500430	MS REPAIRS	Repairs	3,000	19,001	(10,001)	9,000	
12600232	500431	MS CUSTOD	Main Contr	0	0	0	0	
12600232	500613	MS SUPPLY	Supplies	20,000	30,766	0	30,766	
12600232	500621	MS PROPANE	Propane	2,700	1,145	1,555	2,700	
12600232	500622	MS ELECT	Electricity	104,489	58,843	45,646	104,489	
12600232	500624	MS OIL	Oil	65,000	50,000	15,000	65,000	
12600332	500116	HS CUSTOD	Salary	123,502	124,452	(950)	123,502	
12600332	500211	HS CUSTOD	Health	42,327	44,968	(2,641)	42,327	
12600332	500212	HS CUSTOD	Dental	2,052	3,186	(1,134)	2,052	
12600332	500213	HS CUSTOD	Life	168	154	14	168	
12600332	500220	HS CUSTOD	Soc Security	9,448	9,521	(73)	9,448	
12600332	500231	HS CUSTOD	Retirement	8,892	10,560	(1,668)	8,892	
12600332	500411	HS SEWER	Sewer	8,388	4,509	3,879	8,388	
12600332	500421	HS WATER	Water	1,950	1,926	24	1,950	
12600332	500423	HS CON SVC	Cust Svcs	15,000	9,500	5,500	15,000	
12600332	500430	HS REPAIRS	Repairs	29,000	22,948	(10,001)	12,947	
12600332	500431	HS CUSTOD	Main Contr	0	0	0	0	
12600332	500442	HS CUSTOD	Lease	1,000	3,000	(2,000)	1,000	
12600332	500613	HS SUPPLY	Supplies	20,000	30,134	0	30,134	
12600332	500621	HS PROPANE	Propane	1,200	1,215	(15)	1,200	
12600332	500622	HS ELECT	Electricity	83,862	81,451	2,411	83,862	
12600332	500624	HS OIL	Oil	45,000	45,030	(30)	45,000	
12600336	500430	HS FREEZER	Equipment	0	0	0	0	
TOTAL OPERATION AND MAINTENA				1,485,237	1,379,348	75,966	1,455,314	
2610 SUPERVISION OF PLANT SERVI								
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12610032	500116	DW MAINT	Salary	52,000	55,000	(3,000)	52,000	
12610032	500211	DW MAINDIR	Health	8,052	15,669	(7,617)	8,052	
12610032	500212	DW MAINDIR	Dental	466	1,500	(1,034)	466	
12610032	500213	MAINT DIR	Life	126	281	(155)	126	
12610032	500214	MAINDIR	Disability	155	0	155	155	
12610032	500220	MAINDIR	Soc Security	3,978	4,208	(230)	3,978	
12610032	500231	MAINDIR	Retirement	4,545	4,807	(262)	4,545	
12610032	500610	DW MAINT	Supplies	0	600	0	600	
TOTAL SUPERVISION OF PLANT S				69,322	82,065	(12,143)	69,922	
2630 CARE AND UPKEEP OF GROUNDS								
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12630032	500424	DW GRNDS	Lawn Care	500	500	0	500	
12630032	500449	GRND RENTL	Rentals	1,300	1,500	0	1,500	
12630032	500626	GRND FUEL	Fuel	1,500	200	0	200	(24)

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12630032	500731	GROUNDS	Equipment	500	0	0	0	
12630032	500732	DW MAINT	Vehicle	2,500	3,500	0	3,500	
12630132	500424	ES GROUND	Lawn Care	3,000	3,400	0	3,400	
12630132	500430	ES GROUND	Repairs	1,000	1,000	0	1,000	
12630132	500613	ES GROUND	Supplies	1,500	2,300	0	2,300	
12630232	500424	MS GROUND	Lawn Care	3,000	3,150	0	3,150	
12630232	500430	MS GROUND	Repairs	1,000	1,000	0	1,000	
12630232	500613	MS GROUND	Supplies	1,500	2,300	0	2,300	
12630332	500424	HS GROUND	Lawn Care	6,000	11,100	0	11,100	
12630332	500430	HS GROUND	Repairs	1,000	3,000	0	3,000	
12630332	500613	HS GROUND	Supplies	1,500	2,300	0	2,300	
TOTAL CARE AND UPKEEP OF GRO				25,800	35,250	0	35,250	
2650	VEHICLE OPERATION & MAINTENANCE							
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12650032	500430	DW VEHICLE	Repairs	500	200	0	200	
12650032	500520	VEHICLE	Insurance	373	2,500	(2,127)	373	
TOTAL VEHICLE OPERATION & MA				873	2,700	(2,127)	573	
TOTAL MAINTENANCE 2600's				1,581,232	1,499,363	61,696	1,561,059	
2721	REGULAR TRANSPORTATION							
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12721018	500519	BUS	Busses	403,822	389,124	14,698	403,822	
12721018	500610	BUS SUPPLY	Supplies	0	0	0	0	
TOTAL REGULAR TRANSPORTATION				403,822	389,124	14,698	403,822	
2722	SPECIAL PROGRAMS							
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12722019	500519	SPEDBUS	Busses	440,000	425,000	15,000	440,000	
TOTAL SPECIAL PROGRAMS				440,000	425,000	15,000	440,000	
2724	ATHLETIC PROGRAMS							
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12724234	500519	MS ATH BUS	Busses	5,000	9,000	(4,000)	5,000	
12724334	500519	HS ATH BUS	Busses	20,510	24,510	(4,000)	20,510	
TOTAL ATHLETIC PROGRAMS				25,510	33,510	(8,000)	25,510	
2725	FIELD TRIPS/COCURRICULAR							
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12725129	500519	ES FIELD	Busses	2,200	2,200	0	2,200	
12725229	500519	MS COCURR	Busses	4,500	4,500	0	4,500	
12725329	500519	HS COCURR	Busses	5,000	4,069	931	5,000	
TOTAL FIELD TRIPS/COCURRICULAR				11,700	10,769	931	11,700	
TOTAL TRANSPORTATION 2700's				881,032	858,403	22,629	881,032	(25)

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2832	RECRUIT & PLACEMENT SERV							
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12832033	500330	RECRUIT	Prof Svcs	5,000	2,240	0	2,240	
TOTAL RECRUIT & PLACEMENT SVS 2800's				5,000	2,240	0	2,240	
3300	COMMUNITY SERVICE							
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13300031	500622	FIELDLGH	Electricity	2,700	3,500	(800)	2,700	
13300032	500116	COMMSERV	Salary	2,500	2,000	500	2,500	
13300032	500220	COMMSERV	Social Sec	191	153	38	191	
13300032	500613	COM SRVICE	Supplies	0	0	0	0	
13300032	500622	COM SRVICE	Electricity	0	7,999	(7,999)	0	
13300032	500624	COM SRVICE	Oil	0	9,999	(9,999)	0	
TOTAL COMMUNITY SERVICE				5,391	23,651	(18,260)	5,391	
3310	YOUTH SERVICE							
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13310032	500116	YOUTH	Salary	2,500	10,500	(8,000)	2,500	
13310032	500220	YOUTH	Social Sec	191	804	(613)	191	
TOTAL YOUTH SERVICE				2,691	11,304	(8,613)	2,691	
TOTAL COMMUNITY SVCS 3300's				8,082	34,955	(26,873)	8,082	
4300	ARCHITECTURE AND ENGINEERI							
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14300032	500340	DW ENGINEER	Tech Svcs	0	1	0	1	
14300132	500340	ES ENGINEER	Tech Svcs	0	1	0	1	
14300232	500340	MS ENGINEER	Tech Svcs	0	1	0	1	
TOTAL ARCHITECTURE AND ENGIN				0	3	0	3	
4500	CONSTRUCTION SERVICES							
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14500032	500450	CONST SERV	Const Svcs	0	1	0	1	
14500132	500450	ES CONST	Const Svcs	0	0	0	0	
TOTAL CONSTRUCTION SERVICES				0	1	0	1	
TOTAL FACILIITS SVCS 4000's				0	4	0	4	
5110	PRINCIPAL							
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15110031	500910	PRINCIPAL	Bond Prin	907,600	1,095,375	(187,775)	907,600	
TOTAL PRINCIPAL				907,600	1,095,375	(187,775)	907,600	(26)

				SB Budget	Budget		Default	
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5120	INTEREST							
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15120031	500830	INTEREST	Bond Int	141,594	105,302	36,292	141,594	
TOTAL INTEREST				141,594	105,302	36,292	141,594	
5221	TRANSFER TO FOOD SERVICE							
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15221031	500930	XFERFOOD	Food Svc	75,000	75,000	0	75,000	
TOTAL TRANSFER TO FOOD SERVI				75,000	75,000	0	75,000	
TOTAL GENERAL FUND				20,830,848	20,244,458	388,795	20,633,253	

FOOD SERVICE:

3120	FOOD SERVICE OPERATIONS							
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2131200	500111	FOOD MGR	Salary	46,338	43,838	2,500	46,338	
2131200	500113	OTHER SAL	Salary	2,000	2,042	(42)	2,000	
2131200	500211	DW HEALTH	Health	0	0	0	0	
2131200	500212	DW DENTAL	Dental	1,495	1,500	(5)	1,495	
2131200	500213	DW LIFE	Life	126	162	(36)	126	
2131200	500214	DW DISABIL	Disability	138	225	(87)	138	
2131200	500220	DW SOC SEC	Social Sec	3,698	3,510	188	3,698	
2131200	500231	DW RETIRE	Retirement	4,225	2,543	1,682	4,225	
2131200	500531	TELEPHONE	Telephone	1,250	2,000	0	2,000	
2131200	500580	MILEAGE	Travel	50	350	0	350	
2131200	500610	DW SUPPLY	Supplies	1,000	1,575	0	1,575	
2131200	500810	DUES WH	Dues & Fees	940	1,250	0	1,250	
2131201	500119	ES SALARY	Salary	65,813	65,811	2	65,813	
2131201	500122	ES SUBS	Salary	5,000	3,800	1,200	5,000	
2131201	500211	ES HEALTH	Health	52,428	53,281	(853)	52,428	
2131201	500220	ES SOC SEC	Social Sec	5,418	5,326	92	5,418	
2131201	500231	ES RETIRE	Retirement	0	0	0	0	
2131201	500430	ES REPAIR	Repairs	1,000	557	0	557	
2131201	500431	ES CONT	Maint Con	1,500	1,750	(250)	1,500	
2131201	500610	ES SUPPLY	Supplies	6,000	4,200	0	4,200	
2131201	500621	ES GAS	Propane	0	0	0	0	
2131201	500731	ES NEWEQU	Equipment	200	500	0	500	
2131201	500735	ES REPLAC	Equipment	200	350	0	350	
2131202	500119	MS SALARY	Salary	41,838	41,834	4	41,838	
2131202	500122	MS SUBS	Salary	8,000	3,800	4,200	8,000	
2131202	500211	MS HEALTH	Health	20,049	20,353	(304)	20,049	
2131202	500220	MS SOC SEC	Social Sec	3,813	3,492	321	3,813	
2131202	500231	MS RETIRE	Retirement	1,399	1,500	(101)	1,399	(27)

				SB Budget	Budget		Default	
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2131202	500430	MS REPAIR	Repairs	300	1	0	1	
2131202	500431	MS CONT	Maint Con	1,000	1	999	1,000	
2131202	500610	MS SUPPLY	Supplies	8,000	4,725	0	4,725	
2131202	500621	MS GAS	Propane	0	0	0	0	
2131202	500731	MS NEWEQU	Equipment	200	500	0	500	
2131202	500735	MS REPLAC	Equipment	200	350	0	350	
2131203	500119	HS SALARY	Salary	71,014	71,008	6	71,014	
2131203	500122	HS SUB	Salary	8,000	3,800	4,200	8,000	
2131203	500211	HS HEALTH	Health	29,703	30,152	(449)	29,703	
2131203	500220	HS SOC SEC	Social Sec	6,045	5,723	322	6,045	
2131203	500231	HS RETIRE	Retirement	3,441	3,000	441	3,441	
2131203	500430	HS REPAIR	Repairs	1,000	1,264	0	1,264	
2131203	500431	HS CONT	Maint Con	1,000	1,935	(935)	1,000	
2131203	500610	HS SUPPLY	Supplies	8,000	6,300	0	6,300	
2131203	500621	HS GAS	Propane	0	0	0	0	
2131203	500731	HS NEWEQU	Equipment	200	500	0	500	
2131203	500735	HS REPLAC	Equipment	200	350	0	350	
TOTAL FOOD SERVICE OPERATION				412,221	395,158	13,095	408,253	
3190	FOOD SERV. OTHER							
2131900	500119	DW FUNCTN	Salary	1,500	1,500	0	1,500	
2131900	500211	DW HEALTH	Health	0	0	0	0	
2131900	500220	DW SOC SEC	Social Sec	115	115	0	115	
2131900	500231	DW RETIRE	Retirement	131	0	131	131	
2131900	500610	DW FUNCTN	Food	7,738	5,634	2,104	7,738	
2131901	500610	ES FOOD	Food	82,938	73,236	9,702	82,938	
2131902	500430	MS VENDING	Food	500	1,000	(500)	500	
2131902	500610	MS FOOD	Food	63,610	45,519	18,091	63,610	
2131902	500631	MS VENDING	Food	8,829	13,070	(4,241)	8,829	
2131903	500430	HS VENDING	Food	500	500	0	500	
2131903	500610	HS FOOD	Food	89,738	81,151	8,587	89,738	
2131903	500631	HS VENDING	Food	25,479	26,028	(549)	25,479	
TOTAL FOOD SERV. OTHER				281,078	247,753	33,325	281,078	
TOTAL FOOD SERVICE				693,299	642,911	46,420	689,331	
TOTAL FEDERAL GRANTS				720,000	720,000	0	720,000	
TOTAL DISTRICT				22,244,147	21,607,369	435,215	22,042,584	(28)

Health Textbooks

1/2 Tech Support
1/2 Tech Support
1/2 Tech Support
1/2 Tech Support

1/2 Tech Support
1/2 Tech Support

RHS Computers

NEASC Accreditation

PT Maintenance

PT Maintenance

MS & HS Bleacher Railings
RHS Caf Window Shades
DW Furniture

Floor & Roof Drains

Basketball Winches

Basketball Winches