

Raymond School District

Default Budget by Object Codes

			SB Budget	Budget		Default	
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500110 REG SALARY							

12310035	500110	BDSALARY	7,500	7,500	0	7,500	
12313035	500110	TREASURER	3,000	3,000	0	3,000	
TOTAL REG SALARY			10,500	10,500	0	10,500	
500111 ADMIN SALARY							

12225030	500111	TECHDIR	62,000	58,714	3,286	62,000	
12320033	500111	HUM RESOUC	43,000	40,000	3,000	43,000	
12321033	500111	SUPER SALA	98,000	98,000	0	98,000	
12322033	500111	WAGEPOOL	60,000	60,000	(60,000)	0	
12330019	500111	SPEDDIR	72,500	72,000	500	72,500	
12331018	500111	CURRCOOR	123,456	119,956	3,500	123,456	
12590033	500111	FINANCE	75,000	70,000	5,000	75,000	
TOTAL ADMIN SALARY			533,956	518,670	(44,714)	473,956	
500112 PROFESSIONAL EDUC SALARY							

11100102	500112	ES ART	34,307	31,159	3,148	34,307	
11100107	500112	ES HEALTH	51,702	46,950	4,752	51,702	
11100108	500112	ES PHYS ED	56,986	54,315	2,671	56,986	
11100112	500112	ES MUSIC	51,171	47,299	3,872	51,171	
11100118	500112	ES GR K-4	1,435,987	1,446,546	(10,559)	1,435,987	
11100127	500112	ES READING	100,304	93,601	6,703	100,304	
11100218	500112	MS GR 5-8	1,354,913	1,298,312	56,601	1,354,913	
11100302	500112	HS ART	55,990	54,315	1,675	55,990	
11100303	500112	HS BUSINESS	55,490	53,815	1,675	55,490	
11100305	500112	HS ENGLISH	285,210	266,262	18,948	285,210	
11100306	500112	HS FOR LAN	123,713	110,603	13,110	123,713	
11100308	500112	HS PE	55,990	54,315	1,675	55,990	
11100309	500112	HS HOMECC	104,681	97,177	7,504	104,681	
11100310	500112	HS I.A.	108,157	104,363	3,794	108,157	
11100311	500112	HS MATH	272,041	269,793	2,248	272,041	
11100312	500112	HS MUSIC	50,252	48,694	1,558	50,252	
11100313	500112	HS SCIENC	249,241	230,929	18,312	249,241	
11100314	500112	HS COMPUTR	41,433	37,569	3,864	41,433	
11100315	500112	HS SOC STU	282,480	260,262	22,218	282,480	
11200119	500112	ES CHAP1	28,493	26,713	1,780	28,493	
11210119	500112	ES SLFCONT	0	0	0	0	
11210219	500112	MS SELFCO	0	0	0	0	
11210319	500112	HS SELFCO	0	0	0	0	
11215119	500112	ES RESOURC	206,499	197,578	8,921	206,499	(1)

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11215219	500112	MS RESOURC	221,040	223,296	(2,256)	221,040	
11215319	500112	HS RESOURC	279,626	229,965	49,661	279,626	
11220119	500112	ES COORDTR	47,000	47,040	(40)	47,000	
11220219	500112	MS COORDTR	58,170	58,716	(546)	58,170	
11220319	500112	HS COORDTR	55,000	53,000	2,000	55,000	
11230119	500112	ES INCLUSN	105,029	97,623	7,406	105,029	
11230219	500112	MS INCLUSN	98,536	92,689	5,847	98,536	
11230319	500112	HS INCLUSN	53,065	84,317	(31,252)	53,065	
11260019	500112	EXT SCL YR	32,424	31,805	619	32,424	
11260119	500112	ES ESL	0	0	0	0	
11260319	500112	HS ESL	0	0	0	0	
11280119	500112	ES PRESCHL	53,065	55,279	(2,214)	53,065	
11430208	500112	MS SUMMR	0	1	(1)	0	
12120123	500112	ES GUIDANC	61,288	60,054	1,234	61,288	
12120223	500112	MS GUID	116,324	106,878	9,446	116,324	
12120323	500112	HS GUID	157,371	166,889	(9,518)	157,371	
12150119	500112	ES SPEECH	35,519	79,730	(44,211)	35,519	
12150219	500112	MS SPEECH	40,000	35,104	4,896	40,000	
12150319	500112	HS SPEECH	40,000	39,238	762	40,000	
12222124	500112	ES MEDIA	34,907	39,238	(4,331)	34,907	
12222224	500112	MS MEDIA	53,121	51,534	1,587	53,121	
12222324	500112	HS MEDIA	54,040	54,159	(119)	54,040	
12225030	500112	DW TECH	32,500	30,000	2,500	32,500	
12490325	500112	HS DEPT HD	15,000	15,000	0	15,000	
TOTAL PROFESSIONAL EDUC SALA			6,648,065	6,482,125	165,940	6,648,065	
500113 PROFESSIONAL-OTHER SALARY							

11100218	500113	MS INHOUSE	12,140	12,146	(6)	12,140	
11100318	500113	HS INHOUS	16,553	16,556	(3)	16,553	
11200019	500113	DW SPED	0	0	0	0	
11250019	500113	DW TUTOR	0	0	0	0	
11280019	500113	DW ESY	55,000	40,000	15,000	55,000	
11410229	500113	MS COCURR	26,712	26,306	406	26,712	
11410329	500113	HS COCURR	76,500	62,863	13,637	76,500	
11430218	500113	MS SUMMER	17,000	17,000	0	17,000	
11430318	500113	HS SUMMER	8,000	0	8,000	8,000	
12126019	500113	DW PUPLPLC	25,806	24,556	1,250	25,806	
12134107	500113	ES NURSE	42,380	40,880	1,500	42,380	
12134207	500113	MS NURSE	33,588	32,088	1,500	33,588	
12134307	500113	HS NURSE	33,588	35,197	(1,609)	33,588	
12140019	500113	DW PSYCH	56,500	56,500	0	56,500	
12163019	500113	DW O.T.	56,486	53,329	3,157	56,486	
12410225	500113	MS ADM AST	30,000	34,044	(4,044)	30,000	
12410325	500113	HS ADM AST	34,500	33,010	1,490	34,500	
12590033	500113	DW F FUNDS	14,312	13,312	1,000	14,312	
TOTAL PROFESSIONAL-OTHER SAL			539,065	497,787	41,278	539,065	(2)

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500114 AIDES SALARY							

11100118	500114	ES INSTRUC	41,327	47,886	(6,559)	41,327	
11100218	500114	MS INSTRUC	30,235	30,230	5	30,235	
11100318	500114	HS INSTRUC	74,285	79,407	(5,122)	74,285	
11200119	500114	ES SPEDAID	324,320	283,319	41,001	324,320	
11200219	500114	MS SPED	250,514	241,985	8,529	250,514	
11200319	500114	HS SPED	162,382	144,455	17,927	162,382	
12150119	500114	ES SPEECH	13,025	13,021	4	13,025	
12150219	500114	MS SPEECH	10,788	10,791	(3)	10,788	
12163019	500114	DW OT AIDE	35,102	33,602	1,500	35,102	
12222124	500114	ES MEDIA	12,547	12,548	(1)	12,547	
12222224	500114	MS MEDIA	21,038	21,041	(3)	21,038	
12225030	500114	DW TECH	30,000	0	10,985	10,985	
12225114	500114	ES TECH	0	9,039	(9,039)	0	
TOTAL AIDES SALARY			1,005,563	927,324	59,224	986,548	
500115 OFFICE/CLERICAL SALARY							

12120323	500115	HS GUID	26,650	26,646	4	26,650	
12320033	500115	SAU RECEP	26,396	26,394	2	26,396	
12321033	500115	SAU ADMIN	45,579	43,079	2,500	45,579	
12330019	500115	DW SPED	24,836	34,854	(10,018)	24,836	
12410125	500115	ES OFFICE	85,318	85,313	5	85,318	
12410225	500115	MS OFFICE	95,929	99,393	(3,464)	95,929	
12410325	500115	HS OFFICE	78,477	78,477	0	78,477	
12590033	500115	DW AP & PR	49,900	39,772	10,128	49,900	
12600032	500115	DW MAINT	15,039	15,040	(1)	15,039	
TOTAL OFFICE/CLERICAL SALARY			448,124	448,968	(844)	448,124	
500116 MAINTENANCE SALARY							

12600032	500116	DW MAINT	51,076	14,601	16,475	31,076	
12600132	500116	ES CUSTOD	96,492	98,818	(2,326)	96,492	
12600232	500116	MS CUSTOD	110,054	131,072	(21,018)	110,054	
12600332	500116	HS CUSTOD	123,502	124,452	(950)	123,502	
12610032	500116	DW MAINT	52,000	55,000	(3,000)	52,000	
13300032	500116	COMMSERV	2,500	2,000	500	2,500	
13310032	500116	YOUTH	2,500	10,500	(8,000)	2,500	
TOTAL MAINTENANCE SALARY			438,124	436,443	(18,319)	418,124	
500117 6TH PERIOD PROF SALARY							

11100218	500117	MS 6TH PER	17,500	17,304	196	17,500	
11100318	500117	HS 6TH PER	7,000	0	7,000	7,000	
TOTAL 6TH PERIOD PROF SALARY			24,500	17,304	7,196	24,500	(3)

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500118	PRINCIPAL SALARY 118						

12410125	500118	ES OFFICE	130,500	125,000	5,500	130,500	
12410225	500118	MS OFFICE	128,000	136,160	(8,160)	128,000	
12410325	500118	HS OFFICE	141,984	136,484	5,500	141,984	
TOTAL PRINCIPAL SALARY 118			400,484	397,644	2,840	400,484	
500120	SEVERANCE PAYOUT						

11100000	500120	DW TEACHER	65,000	18,551	46,449	65,000	
12134307	500120	HS NURSE	0	0	0	0	
12410225	500120	MS PRNCPAL	0	0	0	0	
TOTAL SEVERANCE PAYOUT			65,000	18,551	46,449	65,000	
500122	SUBSTITUTES SALARY						

11100118	500122	ES SUB	78,500	57,576	20,924	78,500	
11100218	500122	MS INSTRUC	78,500	56,326	22,174	78,500	
11100318	500122	HS INSTRUC	58,500	56,326	2,174	58,500	
12600032	500122	DW MAINT	104,500	68,576	35,924	104,500	
TOTAL SUBSTITUTES SALARY			320,000	238,804	81,196	320,000	
500126	STIPEND						

11100000	500126	DW HEALTH	40,000	55,000	(15,000)	40,000	
11100018	500126	RESS STIPD	35,000	23,250	11,750	35,000	
11100118	500126	STIPEND	0	0	0	0	
11100218	500126	STIPEND	0	0	0	0	
11100318	500126	STIPEND	0	0	0	0	
11200019	500126	STIPEND	0	0	0	0	
11280019	500126	ESY SPED	20,000	5,500	14,500	20,000	
12331018	500126	MENTR STPD	15,000	1	14,999	15,000	
TOTAL STIPEND			110,000	83,751	26,249	110,000	
500130	OVERTIME SALARY						

12330019	500130	SPED OT	0	0	0	0	
12410325	500130	OT	0	0	0	0	
12590033	500130	FINANCE	6,000	5,000	1,000	6,000	
12600032	500130	CUSTOD OT	25,000	25,500	(500)	25,000	
TOTAL OVERTIME SALARY			31,000	30,500	500	31,000	
TOTAL SALARIES 100's			10,574,381	10,108,371	366,995	10,475,366	(4)

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500211	HEALTH INSURANCE						

11100000	500211	DW HEALTH	0	13,207	(13,207)	0	
11100036	500211	DW FOOD	21,739	22,503	(764)	21,739	
11100102	500211	ES ART	14,609	12,593	2,016	14,609	
11100107	500211	ES HEALTH	22,416	21,810	606	22,416	
11100108	500211	ES PHYS ED	7,305	7,593	(288)	7,305	
11100112	500211	ES MUSIC	0	7,623	(7,623)	0	
11100118	500211	ES GR K-4	432,315	400,189	32,126	432,315	
11100127	500211	ES READING	29,218	20,721	8,497	29,218	
11100218	500211	MS GR 5-8	449,418	387,802	61,616	449,418	
11100302	500211	HS ART	14,609	23,383	(8,774)	14,609	
11100303	500211	HS BUSINESS	22,416	21,810	606	22,416	
11100305	500211	HS ENGLISH	78,662	74,296	4,366	78,662	
11100306	500211	HS FOR LAN	39,445	38,001	1,444	39,445	
11100308	500211	HS PE	7,305	7,593	(288)	7,305	
11100309	500211	HS HOMECE	7,305	7,623	(318)	7,305	
11100310	500211	HS I.A.	34,332	33,686	646	34,332	
11100311	500211	HS MATH	76,470	77,817	(1,347)	76,470	
11100312	500211	HS MUSIC	22,416	21,810	606	22,416	
11100313	500211	HS SCIENC	34,332	54,290	(19,958)	34,332	
11100314	500211	HS COMPUTR	19,722	20,501	(779)	19,722	
11100315	500211	HS SOC STU	84,593	87,712	(3,119)	84,593	
11100318	500211	HS 6TH PER	49,752	34,775	14,977	49,752	
11200119	500211	ES SPEDAID	240,530	241,432	(902)	240,530	
11200219	500211	MS SPED	112,128	157,229	(45,101)	112,128	
11200319	500211	HS SPED	131,434	120,810	10,624	131,434	
11210119	500211	ES SLFCONT	0	0	0	0	
11210219	500211	MS SELFCON	0	0	0	0	
11210319	500211	HS SELFCON	0	0	0	0	
11215119	500211	ES RESOURC	41,636	39,280	2,356	41,636	
11215219	500211	MS RESOURC	59,167	88,101	(28,934)	59,167	
11215319	500211	HSRESOURC	95,690	99,143	(3,453)	95,690	
11220119	500211	ES COORDT	15,605	15,185	420	15,605	
11220219	500211	MS COORDTR	21,067	20,501	566	21,067	
11220319	500211	HS COORDTR	0	7,623	(7,623)	0	
11230119	500211	ES INCLUSN	7,305	7,216	89	7,305	
11230219	500211	MS INCLUSN	27,027	25,094	1,933	27,027	
11230319	500211	HS INCLUSN	0	15,185	(15,185)	0	
11260019	500211	DW ESL	0	7,623	(7,623)	0	
11280119	500211	ES PRESCHL	7,305	15,185	(7,880)	7,305	
12120123	500211	ES GUIDANC	7,305	7,593	(288)	7,305	
12120223	500211	MS GUID	29,218	27,372	1,846	29,218	
12120323	500211	HS GUID	54,296	55,321	(1,025)	54,296	
12126019	500211	DW PUPLPLC	10,870	11,251	(381)	10,870	
12134107	500211	ES NURSE	0	7,623	(7,623)	0	
12134207	500211	MS NURSE	21,739	20,152	1,587	21,739	
12134307	500211	HS NURSE	21,739	7,834	13,905	21,739	(5)

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12140019	500211	DW PSYCH	7,802	7,623	179	7,802	
12150119	500211	ES SPEECH	29,460	36,369	(6,909)	29,460	
12150219	500211	MS SPEECH	34,331	7,246	27,085	34,331	
12150319	500211	HS SPEECH	14,609	7,623	6,986	14,609	
12163019	500211	DW O. T.	29,720	28,359	1,361	29,720	
12222124	500211	ES MEDIA	19,722	7,246	12,476	19,722	
12222224	500211	MS MEDIA	29,460	28,747	713	29,460	
12222324	500211	HS MEDIA	0	2,623	(2,623)	0	
12225030	500211	DW TECH	47,811	20,337	11,371	31,708	
12320033	500211	SAU RECEP	14,851	12,784	2,067	14,851	
12321033	500211	SUPER&ASST	43,479	48,006	(4,527)	43,479	
12330019	500211	SPED&ASST	30,933	24,680	6,253	30,933	
12331018	500211	DW CURCOOR	37,843	37,667	176	37,843	
12410125	500211	ES OFFICE	80,169	71,148	9,021	80,169	
12410225	500211	MS OFFICE	74,035	80,875	(6,840)	74,035	
12410325	500211	HS OFFICE	80,607	88,454	(7,847)	80,607	
12590033	500211	DW AP & PR	46,615	44,252	2,363	46,615	
12600032	500211	DW MAINT	17,450	16,800	650	17,450	
12600132	500211	ES CUSTOD	37,128	38,892	(1,764)	37,128	
12600232	500211	MS CUSTOD	37,128	48,506	(11,378)	37,128	
12600332	500211	HS CUSTOD	42,327	44,968	(2,641)	42,327	
12610032	500211	DW MAINDIR	8,052	15,669	(7,617)	8,052	

TOTAL HEALTH INSURANCE 3,135,972 3,112,965 6,904 3,119,869

500212 DENTAL INSURANCE

11100000	500212	DW DENTAL	0	9,956	(9,956)	0	
11100102	500212	ES ART	800	666	134	800	
11100107	500212	ES HEALTH	1,495	1,125	370	1,495	
11100108	500212	ES PHYS ED	562	468	94	562	
11100118	500212	ES GR K-4	22,719	21,663	1,056	22,719	
11100127	500212	ES READING	1,600	0	1,600	1,600	
11100218	500212	MS GR 5-8	25,853	22,122	3,731	25,853	
11100302	500212	HS ART	800	1,125	(325)	800	
11100303	500212	HS BUSINESS	1,495	1,125	370	1,495	
11100305	500212	HS ENGLISH	5,333	4,122	1,211	5,333	
11100306	500212	HS FOR LAN	2,707	2,250	457	2,707	
11100308	500212	HS PE	562	0	562	562	
11100309	500212	HS HOMEC	562	468	94	562	
11100310	500212	HS I.A.	2,153	1,791	362	2,153	
11100311	500212	HS MATH	4,771	4,707	64	4,771	
11100312	500212	HS MUSIC	1,495	1,125	370	1,495	
11100313	500212	HS SCIENC	3,038	2,070	968	3,038	
11100314	500212	HS COMPUTR	1,353	1,500	(147)	1,353	
11100315	500212	HS SOC STU	5,515	4,977	538	5,515	
11100318	500212	HS INHOUS	0	0	0	0	
11200119	500212	ES SPEDAID	281	234	47	281	
11200219	500212	MS SPED	0	0	0	0	(6)

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11210119	500212	ES SLFCONT	0	0	0	0	
11210219	500212	MS SELFCON	0	0	0	0	
11210319	500212	HS SELFCON	0	0	0	0	
11215119	500212	ES RESOURC	3,515	2,727	788	3,515	
11215219	500212	MS RESOURC	4,307	5,166	(859)	4,307	
11215319	500212	HS RESOURC	6,222	4,977	1,245	6,222	
11220119	500212	ES COORDTR	663	888	(225)	663	
11220219	500212	MS COORDTR	1,121	1,500	(379)	1,121	
11220319	500212	HS COORDTR	884	888	(4)	884	
11230119	500212	ES INCLUSN	1,123	936	187	1,123	
11230219	500212	MS INCLUSN	1,915	1,593	322	1,915	
11230319	500212	HS INCLUSN	0	0	0	0	
11280119	500212	ES PRESCHL	562	468	94	562	
12120123	500212	ES GUIDANC	562	468	94	562	
12120223	500212	MS GUID	1,600	1,332	268	1,600	
12120323	500212	HS GUID	2,153	1,791	362	2,153	
12126019	500212	DW PUPLPLC	0	0	0	0	
12134207	500212	MS NURSE	1,121	1,125	(4)	1,121	
12134307	500212	HS NURSE	0	666	(666)	0	
12140019	500212	DW PSYCH	466	0	466	466	
12150119	500212	ES SPEECH	800	936	(136)	800	
12150319	500212	HS SPEECH	0	666	(666)	0	
12163019	500212	DW O. T.	2,295	1,593	702	2,295	
12222124	500212	ES MEDIA	562	666	(104)	562	
12222224	500212	MS MEDIA	800	666	134	800	
12222324	500212	HS MEDIA	1,353	0	1,353	1,353	
12225030	500212	TECH&ASST	1,588	1,593	(661)	932	
12320033	500212	SAU RECEP	1,546	468	1,078	1,546	
12321033	500212	SUPER&ASST	2,990	2,166	824	2,990	
12330019	500212	SPEDDIR	466	2,166	(1,700)	466	
12331018	500212	DW CURCOOR	1,587	2,061	(474)	1,587	
12410125	500212	ES OFFICE	3,507	2,292	1,215	3,507	
12410225	500212	MS OFFICE	2,209	0	2,209	2,209	
12410325	500212	HS OFFICE	3,900	4,332	(432)	3,900	
12490325	500212	HS DEPT HD	0	0	0	0	
12590033	500212	DW AP & PR	2,718	3,947	(1,229)	2,718	
12600032	500212	DW MAINT	1,026	0	1,026	1,026	
12600132	500212	ES CUSTOD	1,594	1,602	(8)	1,594	
12600232	500212	MS CUSTOD	1,594	2,727	(1,133)	1,594	
12600332	500212	HS CUSTOD	2,052	3,186	(1,134)	2,052	
12610032	500212	DW MAINDIR	466	1,500	(1,034)	466	
TOTAL DENTAL INSURANCE			142,361	138,586	3,119	141,705	
500213 LIFE INSURANCE							

11100000	500213	DW LIFE	0	4,270	(4,270)	0	
11100102	500213	ES ART	42	56	(14)	42	
11100107	500213	ES HEALTH	42	56	(14)	42	(7)

			SB Budget	Budget		Default	
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11100108	500213	ES PHYS ED	42	56	(14)	42	
11100112	500213	ES MUSIC	42	56	(14)	42	
11100118	500213	ES GR K-4	1,260	1,630	(370)	1,260	
11100127	500213	ES READING	84	130	(46)	84	
11100218	500213	MS GR 5-8	1,344	1,730	(386)	1,344	
11100302	500213	HS ART	42	65	(23)	42	
11100303	500213	HS BUSINESS	42	56	(14)	42	
11100305	500213	HS ENGLISH	252	340	(88)	252	
11100306	500213	HS FOR LAN	126	110	16	126	
11100308	500213	HS PE	42	56	(14)	42	
11100309	500213	HS HOME C	84	110	(26)	84	
11100310	500213	HS I. A.	84	110	(26)	84	
11100311	500213	HS MATH	252	356	(104)	252	
11100312	500213	HS MUSIC	42	56	(14)	42	
11100313	500213	HS SCIENC	252	245	7	252	
11100314	500213	HS COMPUTR	42	56	(14)	42	
11100315	500213	HS SOC STU	252	350	(98)	252	
11100318	500213	HS INHOUS	0	0	0	0	
11200119	500213	ES SPEDAID	42	60	(18)	42	
11200318	500213	HS SPED	0	0	0	0	
11210119	500213	ES SLFCONT	0	0	0	0	
11210219	500213	MS SELFCO N	0	0	0	0	
11210319	500213	HS SELFCO N	0	0	0	0	
11215119	500213	ES RESOURC	168	220	(52)	168	
11215219	500213	MS RESOURC	210	285	(75)	210	
11215319	500213	HS RESOURC	294	360	(66)	294	
11220119	500213	ES COORDTR	126	110	16	126	
11220219	500213	MS COORDTR	42	54	(12)	42	
11220319	500213	HS COORDTR	126	168	(42)	126	
11230119	500213	ES INCLUSN	84	110	(26)	84	
11230219	500213	MS INCLUSN	84	110	(26)	84	
11230319	500213	HS INCLUSN	42	110	(68)	42	
11260019	500213	DW ESL	42	56	(14)	42	
11260119	500213	ES ESL	0	0	0	0	
11260319	500213	HS ESL	0	0	0	0	
11280019	500213	EXT SCL YR	0	0	0	0	
11280119	500213	ES PRESCHL	42	56	(14)	42	
11410329	500213	HS COCURR	0	0	0	0	
12120123	500213	ES GUIDANC	42	56	(14)	42	
12120223	500213	MS GUID	84	108	(24)	84	
12120323	500213	HS GUID	126	223	(97)	126	
12126019	500213	DW PUPLPLC	63	72	(9)	63	
12134107	500213	ES NURSE	42	56	(14)	42	
12134207	500213	MS NURSE	42	56	(14)	42	
12134307	500213	HS NURSE	42	56	(14)	42	
12140019	500213	DW PSYCH	42	0	42	42	
12150119	500213	ES SPEECH	42	110	(68)	42	
12150219	500213	MS SPEECH	42	54	(12)	42	
12150319	500213	HS SPEECH	42	54	(12)	42	(8)

			SB Budget	Budget		Default	
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12163019	500213	DW O. T.	84	120	(36)	84	
12222124	500213	ES MEDIA	42	54	(12)	42	
12222224	500213	MS MEDIA	42	56	(14)	42	
12222324	500213	HS MEDIA	42	56	(14)	42	
12225030	500213	TECH&ASST	168	375	(249)	126	
12320033	500213	SAU RECEP	168	317	(149)	168	
12321033	500213	SUPER&ASST	252	402	(150)	252	
12330019	500213	SPEDE&ASST	168	311	(143)	168	
12331018	500213	DW CURCOOR	84	120	(36)	84	
12410125	500213	ES OFFICE	336	573	(237)	336	
12410225	500213	MS OFFICE	420	657	(237)	420	
12410325	500213	HS OFFICE	336	645	(309)	336	
12590033	500213	FINANCE	210	278	(68)	210	
12600032	500213	DW MAINT	84	56	28	84	
12600132	500213	ES CUSTOD	126	179	(53)	126	
12600232	500213	MS CUSTOD	168	110	58	168	
12600332	500213	HS CUSTOD	168	154	14	168	
12610032	500213	MAINT DIR	126	281	(155)	126	

TOTAL LIFE INSURANCE 9,303 17,182 (7,921) 9,261

500214 DISABILITY INSURANCE

11100000	500214	DW DISAB	1,000	5,600	(4,600)	1,000	
11220219	500214	MS COORD	174	0	174	174	
11220319	500214	HS COORD	164	0	164	164	
12134107	500214	ES NURSE	126	0	126	126	
12140019	500214	DW PSYCH	169	0	169	169	
12225030	500214	TECHDIR	324	0	324	324	
12320033	500214	SAU DISABI	128	0	128	128	
12321033	500214	SUPER DISA	345	0	345	345	
12330019	500214	SPEDDIR	209	0	209	209	
12331018	500214	CURRCOOR	367	0	367	367	
12410125	500214	ES OFFICE	380	0	380	380	
12410225	500214	MS OFFICE	462	0	462	462	
12410325	500214	HS OFFICE	493	0	493	493	
12590033	500214	FINANCE	209	0	209	209	
12610032	500214	MAINDIR	155	0	155	155	

TOTAL DISABILITY INSURANCE 4,705 5,600 (895) 4,705

500220 SOCIAL SECURITY CONTRIBUTIONS

11100000	500220	DW SOCSEC	12,622	15,627	(3,005)	12,622	
11100018	500220	LONG FICA	2,678	1,779	899	2,678	
11100102	500220	ES ART	2,624	2,384	240	2,624	
11100107	500220	ES HEALTH	3,955	3,592	363	3,955	
11100108	500220	ES PHYS ED	4,359	4,155	204	4,359	
11100112	500220	ES MUSIC	3,915	3,618	297	3,915	(9)

			SB Budget	Budget		Default	
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11100118	500220	ES GR K-4	120,168	121,169	(1,001)	120,168	
11100127	500220	ES READING	7,673	7,161	512	7,673	
11100218	500220	MS GR 5-8	115,384	109,133	6,251	115,384	
11100302	500220	HS ART	4,283	4,155	128	4,283	
11100303	500220	HS BUSINESS	4,245	4,117	128	4,245	
11100305	500220	HS ENGLISH	21,819	20,339	1,480	21,819	
11100306	500220	HS FOR LAN	9,444	7,779	1,665	9,444	
11100308	500220	HS PE	4,283	4,155	128	4,283	
11100309	500220	HS HOMEC	8,008	7,434	574	8,008	
11100310	500220	HS I.A.	8,274	7,985	289	8,274	
11100311	500220	HS MATH	20,811	20,640	171	20,811	
11100312	500220	HS MUSIC	3,844	3,726	118	3,844	
11100313	500220	HS SCIENC	19,067	19,667	(600)	19,067	
11100314	500220	HS COMPUTR	3,170	2,874	296	3,170	
11100315	500220	HS SOC STU	21,610	19,910	1,700	21,610	
11100318	500220	HS INHOUS	11,960	8,878	3,082	11,960	
11200019	500220	DW SPED	0	0	0	0	
11200119	500220	ES CHAP 1	26,990	23,718	3,272	26,990	
11200219	500220	MS SPED	19,164	18,512	652	19,164	
11200319	500220	HS SPED	12,422	11,051	1,371	12,422	
11210119	500220	ES SLFCONT	0	0	0	0	
11210219	500220	MS SELFCON	0	0	0	0	
11210319	500220	HS SELFCON	0	0	0	0	
11215119	500220	ES RESOURC	15,797	15,115	682	15,797	
11215219	500220	MS RESOURC	16,910	17,083	(173)	16,910	
11215319	500220	HS RESOURC	21,391	17,593	3,798	21,391	
11220119	500220	ES COORDTR	3,596	3,599	(3)	3,596	
11220219	500220	MS COORDTR	4,450	4,492	(42)	4,450	
11220319	500220	HS COORDTR	4,208	4,055	153	4,208	
11230119	500220	ES INCLUSN	8,035	7,469	566	8,035	
11230219	500220	MS INCLUSN	7,538	9,091	(1,553)	7,538	
11230319	500220	HS INCLUSN	4,059	6,451	(2,392)	4,059	
11250019	500220	DW TUTOR	0	0	0	0	
11260019	500220	DW ESL	2,480	2,433	47	2,480	
11260119	500220	ES ESL	0	0	0	0	
11260319	500220	HS ESL	0	0	0	0	
11280019	500220	EXT SCL YR	5,738	3,481	2,257	5,738	
11280119	500220	ES PRESCHL	4,059	4,230	(171)	4,059	
11410229	500220	MS COCURR	1,913	2,013	(100)	1,913	
11410329	500220	HS COCURR	5,738	4,810	928	5,738	
11430218	500220	MS SUMMER	1,301	1,301	0	1,301	
11430318	500220	FICA	612	0	612	612	
12120123	500220	ES GUIDANC	4,689	4,594	95	4,689	
12120223	500220	MS GUID	8,899	8,177	722	8,899	
12120323	500220	HS GUID	14,078	14,806	(728)	14,078	
12126019	500220	DW PUPLPLC	1,974	1,879	95	1,974	
12134107	500220	ES NURSE	3,242	3,128	114	3,242	
12134207	500220	MS NURSE	2,569	2,455	114	2,569	
12134307	500220	HS NURSE	2,569	2,693	(124)	2,569	(10)

			SB Budget	Budget		Default	
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12225030	500231	TECH&ASST	10,881	7,754	505	8,259	
12320033	500231	SAU REC&HR	6,065	5,736	329	6,065	
12321033	500231	SUPER&ASST	12,549	11,981	568	12,549	
12330019	500231	SPED&ASST	2,171	2,958	(787)	2,171	
12331018	500231	DW CURCOOR	0	0	0	0	
12410125	500231	ES OFFICE	7,457	6,459	998	7,457	
12410225	500231	MS OFFICE	9,616	7,342	2,274	9,616	
12410325	500231	HS OFFICE	9,874	6,787	3,087	9,874	
12590033	500231	FINANCE	11,440	10,656	784	11,440	
12600032	500231	DW MAINT	6,215	1,276	4,939	6,215	
12600132	500231	ES CUSTOD	7,191	8,385	(1,194)	7,191	
12600232	500231	MS CUSTOD	8,682	11,123	(2,441)	8,682	
12600332	500231	HS CUSTOD	8,892	10,560	(1,668)	8,892	
12610032	500231	MAINDIR	4,545	4,807	(262)	4,545	
TOTAL NON TEACHER RETIREMENT			118,465	98,970	16,873	115,843	
500232 TEACHER RETIREMENT							

11100000	500232	DW RETIRE	5,220	0	5,220	5,220	
11100018	500232	TCHRETIRE	0	0	0	0	
11100102	500232	ES ART	1,990	1,807	183	1,990	
11100107	500232	ES HEALTH	2,999	2,723	276	2,999	
11100108	500232	ES PHYS ED	3,305	3,151	154	3,305	
11100112	500232	ES MUSIC	2,968	2,743	225	2,968	
11100118	500232	ES GR K-4	82,363	84,307	(1,944)	82,363	
11100127	500232	ES READING	5,818	5,428	390	5,818	
11100218	500232	MS GR 5-8	78,158	76,941	1,217	78,158	
11100302	500232	HS ART	3,247	3,151	96	3,247	
11100303	500232	HS BUSINESS	3,218	3,122	96	3,218	
11100305	500232	HS ENGLISH	16,542	15,283	1,259	16,542	
11100306	500232	HS FOR LAN	5,498	5,139	359	5,498	
11100308	500232	HS PE	3,247	3,151	96	3,247	
11100309	500232	HS HOMEC	6,071	5,637	434	6,071	
11100310	500232	HS I.A.	6,273	6,053	220	6,273	
11100311	500232	HS MATH	15,778	15,649	129	15,778	
11100312	500232	HS MUSIC	2,915	2,824	91	2,915	
11100313	500232	HS SCIENC	12,167	13,555	(1,388)	12,167	
11100314	500232	HS COMPUTR	2,403	2,179	224	2,403	
11100315	500232	HS SOC STU	16,384	15,096	1,288	16,384	
11100318	500232	HS INHOUS	406	0	406	406	
11200019	500232	DW SPED	0	0	0	0	
11200119	500232	ES CHAP 1	1,653	3,725	(2,072)	1,653	
11210119	500232	ES SLFCONT	0	0	0	0	
11210219	500232	MS SELFCON	0	0	0	0	
11210319	500232	HS SELFCON	0	0	0	0	
11215119	500232	ES RESOURC	11,977	11,460	517	11,977	
11215219	500232	MS RESOURC	12,820	12,951	(131)	12,820	
11215319	500232	HS RESOURC	16,218	13,339	2,879	16,218	(12)

			SB Budget	Budget		Default	
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11220119	500232	ES COORDTR	2,726	2,728	(2)	2,726	
11220219	500232	MS COORDTR	3,374	3,405	(31)	3,374	
11220319	500232	HS COORDTR	3,190	4,632	(1,442)	3,190	
11230119	500232	ES INCLUSN	6,092	5,662	430	6,092	
11230219	500232	MS INCLUSN	5,715	5,376	339	5,715	
11230319	500232	HS INCLUSN	3,078	4,891	(1,813)	3,078	
11250019	500232	DW TUTOR	0	0	0	0	
11260019	500232	DW ESL	0	1,843	(1,843)	0	
11260119	500232	ES ESL	0	0	0	0	
11260319	500232	HS ESL	0	0	0	0	
11280019	500232	EXT SCL YR	4,350	2,000	2,350	4,350	
11280119	500232	ES PRESCHL	3,078	3,206	(128)	3,078	
11410229	500232	MS COCURR	1,450	1,500	(50)	1,450	
11410329	500232	HS COCURR	4,350	2,000	2,350	4,350	
11430218	500232	MS SUMMER	986	1,000	(14)	986	
11430318	500232	TCHRETIRE	464	0	464	464	
12120123	500232	ES GUIDANC	3,555	3,483	72	3,555	
12120223	500232	MS GUID	6,747	6,199	548	6,747	
12120323	500232	HS GUID	9,127	9,680	(553)	9,127	
12126019	500232	DW PUPLPLC	0	0	0	0	
12134107	500232	ES NURSE	2,458	2,371	87	2,458	
12134207	500232	MS NURSE	1,948	1,861	87	1,948	
12134307	500232	HS NURSE	1,948	2,041	(93)	1,948	
12140019	500232	DW PSYCH	3,277	0	3,277	3,277	
12150119	500232	ES SPEECH	2,060	4,623	(2,563)	2,060	
12150219	500232	MS SPEECH	2,320	2,000	320	2,320	
12150319	500232	HS SPEECH	2,320	2,000	320	2,320	
12163019	500232	DW O. T.	5,312	5,042	270	5,312	
12222124	500232	ES MEDIA	2,025	2,000	25	2,025	
12222224	500232	MS MEDIA	3,081	2,989	92	3,081	
12222324	500232	HS MEDIA	3,134	3,842	(708)	3,134	
12330019	500232	SPED DIR	4,205	4,903	(698)	4,205	
12331018	500232	DW CURCOOR	8,030	10,484	(2,454)	8,030	
12410125	500232	ES OFFICE	7,569	7,250	319	7,569	
12410225	500232	MS OFFICE	7,424	7,897	(473)	7,424	
12410325	500232	HS OFFICE	8,235	7,916	319	8,235	
12490325	500232	HS DEPT HD	870	500	370	870	
12600032	500232	DW MAINT	0	500	(500)	0	
TOTAL TEACHER RETIREMENT			444,136	435,238	8,898	444,136	
TOTAL RETIREMENT			562,601	534,208	25,771	559,979	
500240 TUITION REIMBURSEMENT							

11100018	500240	REA COURSE	30,000	30,000	0	30,000	
12331018	500240	DW CURCOOR	5,800	7,200	0	7,200	
12410125	500240	ES OFFICE	3,600	3,600	0	3,600	
12410225	500240	MS OFFICE	2,000	2,000	0	2,000	(13)

	SB Budget	Budget		Default	
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12410325 500240 HS OFFICE	1,800	1,800	0	1,800	
TOTAL TUITION REIMBURSEMENT	43,200	44,600	0	44,600	
500241 WORKSHP REIMBURSEMNT					

11100018 500241 REA WKSHP	30,000	30,000	0	30,000	
12134207 500241 WKSHPRE	0	0	0	0	
12134307 500241 HS NURSE	1,375	375	1,000	1,375	
12331018 500241 DW CURCOOR	1,000	1,000	0	1,000	
TOTAL WORKSHP REIMBURSEMNT	32,375	31,375	1,000	32,375	
500243 RESS WORKSHOP					

11100018 500243 RESSWKSHP	6,000	5,000	1,000	6,000	
TOTAL RESS WORKSHOP	6,000	5,000	1,000	6,000	
500290 OTHER PROF DEV					

11200019 500290 DW SPED	500	0	500	500	
TOTAL OTHER PROF DEV	500	0	500	500	
TOTAL TUITION & WORKSHOPS	82,075	80,975	2,500	83,475	
500250 UNEMPLOYMENT COMPENSATION					

11100000 500250 DWUNEMP	21,000	24,472	(3,472)	21,000	
TOTAL UNEMPLOYMENT COMPENSAT	21,000	24,472	(3,472)	21,000	
500260 WORKERS' COMP					

11100000 500260 DW W.C.	42,300	40,827	1,473	42,300	
TOTAL WORKERS' COMP	42,300	40,827	1,473	42,300	
TOTAL UNEMPLYMENT & WORKERS COMP	63,300	65,299	(1,999)	63,300	
TOTAL BENEFITS 200's	4,811,290	4,733,439	56,843	4,790,282	
500310 OFFICIAL/ADMIN. SERVICES					

11100125 500310 ES PREEMP	0	300	0	300	
11100225 500310 MS PREEMP	0	400	0	400	
11100325 500310 HS PREEMP	0	300	0	300	
TOTAL OFFICIAL/ADMIN. SERVIC	0	1,000	0	1,000	(14)

			SB Budget	Budget		Default	
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500312	MGNT SERVICES						

12310035	500312	DIST MTG	3,000	3,000	0	3,000	
TOTAL MGNT SERVICES			3,000	3,000	0	3,000	
500319	OTHER ADMIN SERV						

11420234	500319	MS COCURR	5,000	10,000	0	10,000	
11420334	500319	HS COCURR	29,773	32,738	0	32,738	
12320033	500319	SAU WKSHP	1,500	3,200	0	3,200	
TOTAL OTHER ADMIN SERV			36,273	45,938	0	45,938	
TOTAL ADMINISTRATIVE SERVICES			39,273	49,938	0	49,938	
500320	PROF DEVELOP SERV.						

11100018	500320	REA WKSHP	5,000	5,000	0	5,000	
11230019	500320	DW INCLUSN	1,000	0	0	0	
12320033	500320	SAU STAFF	3,500	3,800	0	3,800	
12331018	500320	CURR COORD	0	1,000	0	1,000	
12410125	500320	ES OFFICE	2,250	2,250	0	2,250	
12410225	500320	MS OFFICE	1,000	1,000	0	1,000	
12410325	500320	HS OFFICE	500	500	0	500	
12590033	500320	FINANCE	8,000	9,000	0	9,000	
12600032	500320	DW MAINT	2,000	2,345	0	2,345	
TOTAL PROF DEVELOP SERV.			23,250	24,895	0	24,895	
500321	PROF DEVELOP-INSTRUCT						

11100018	500321	DW PRO DEV	37,985	37,985	0	37,985	
11200019	500321	DW SPED	2,500	0	0	0	
12225030	500321	DW TECH	2,000	2,000	0	2,000	
12410125	500321	ES OFFICE	2,000	2,000	0	2,000	
12410225	500321	MS OFFICE	2,000	2,000	0	2,000	
12410325	500321	HS OFFICE	1,000	1,000	0	1,000	
TOTAL PROF DEVELOP-INSTRUCT			47,485	44,985	0	44,985	
TOTAL PROF DEVELOPMENT			70,735	69,880	0	69,880	
500323	PROF SVCS FOR PUPILS						

11100118	500323	ES SRVICES	1,333	1,333	0	1,333	
11100218	500323	MS SRVICES	1,500	1,000	0	1,000	
11100227	500323	MS READING	0	1	0	1	(15)

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11100318	500323	HS ASEMBLY	1,000	1,000	0	1,000	
11200019	500323	SPED CONTR	24,000	24,000	0	24,000	
11250019	500323	DW TUTOR	15,000	15,000	0	15,000	
11280019	500323	DW SPED	198,813	215,968	0	215,968	
11420334	500323	PUPIL P.D.	0	1	0	1	
12120323	500323	HS GUIDANC	22,000	22,000	0	22,000	
12126318	500323	HS PSAT	990	990	0	990	
12140019	500323	DW PSYCH	23,500	23,500	0	23,500	
12142019	500323	PSYCH TEST	0	0	0	0	
12331018	500323	PATHWAY	8,500	6,500	2,000	8,500	
TOTAL PROF SVCS FOR PUPILS			296,636	311,293	2,000	313,293	
500329 DW ESY Child Find							

11100310	500329	I.A. SERV	850	850	0	850	
11100318	500329	HS SUSPEN	0	0	0	0	
11100321	500329	DRIVERS ED	17,000	17,000	0	17,000	
11200019	500329	CHILD FIND	3,000	1,500	0	1,500	
11280019	500329	CHILDFIND	0	0	0	0	
TOTAL DW ESY Child Find			20,850	19,350	0	19,350	
TOTAL PROF SERVICES FOR PUPILS			317,486	330,643	2,000	332,643	
500330 OTHER SERVICES							

11200019	500330	DW SPED	25,000	30,000	0	30,000	
11420334	500330	HS COCURR	2,220	2,220	0	2,220	
12225030	500330	IT CONSULT	4,000	4,000	0	4,000	
12310035	500330	SCHBD	5,000	5,000	0	5,000	
12317033	500330	AUDIT	13,000	13,000	0	13,000	
12318033	500330	LEGAL	50,000	40,000	0	40,000	
12590033	500330	Finance	0	0	0	0	
12832033	500330	RECRUIT	5,000	2,240	0	2,240	
TOTAL OTHER SERVICES			104,220	96,460	0	96,460	
500340 TECHNICAL SERVICES							

14300032	500340	DW ENGINEER	0	1	0	1	
14300132	500340	ES ENGINEER	0	1	0	1	
14300232	500340	MS ENGINEER	0	1	0	1	
TOTAL TECHNICAL SERVICES			0	3	0	3	
TOTAL OTHER SERVICES			104,220	96,463	0	96,463	
TOTAL PURCHASED PERSONAL SVCS 300's			531,714	546,924	2,000	548,924 (16)	

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500411	SEWER						

12600132	500411	ES SEWER	4,975	2,975	2,000	4,975	
12600232	500411	MS SEWER	6,161	3,709	2,452	6,161	
12600332	500411	HS SEWER	8,388	4,509	3,879	8,388	
TOTAL SEWER			19,524	11,193	8,331	19,524	
500421	WATER						

12600132	500421	ES WATER	5,500	5,268	232	5,500	
12600232	500421	MS WATER	6,209	6,000	209	6,209	
12600332	500421	HS WATER	1,950	1,926	24	1,950	
TOTAL WATER			13,659	13,194	465	13,659	
TOTAL SEWER & WATER			33,183	24,387	8,796	33,183	
500423	CONTRACTED SERVICES						

12600132	500423	ES CON SVC	15,000	9,500	5,500	15,000	
12600232	500423	MS CON SVC	15,000	7,500	7,500	15,000	
12600332	500423	HS CON SVC	15,000	9,500	5,500	15,000	
TOTAL CONTRACTED SERVICES			45,000	26,500	18,500	45,000	
500424	GROUNDS CARE						

12630032	500424	DW GRNDS	500	500	0	500	
12630132	500424	ES GROUND	3,000	3,400	0	3,400	
12630232	500424	MS GROUND	3,000	3,150	0	3,150	
12630332	500424	HS GROUND	6,000	11,100	0	11,100	
TOTAL GROUNDS CARE			12,500	18,150	0	18,150	
TOTAL CONTRACTED SERVICES			57,500	44,650	18,500	63,150	
500430	REPAIRS						

11100209	500430	MS HOMEC	74	74	0	74	
11100212	500430	MS MUSIC	0	0	0	0	
11100213	500430	MS SCIENC	650	650	0	650	
11100308	500430	HS PHYS ED	439	439	0	439	
11100310	500430	HS IND ART	1,650	1,950	0	1,950	
11100312	500430	HS MUSIC	885	885	0	885	
11100313	500430	HS SCIENC	410	390	0	390	
11100318	500430	HS INSTRUC	2,000	2,000	0	2,000	
11100332	500430	HS HAZARD	600	600	0	600	
11410329	500430	HS COCURR	3,300	3,300	0	3,300	(17)

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12120323	500430	HS GUID	100	100	0	100	
12134107	500430	ES NURSE	200	200	0	200	
12134307	500430	HS NURSE	200	200	0	200	
12223124	500430	ES AUD/VIS	500	500	0	500	
12223228	500430	MS AUD/VIS	500	500	0	500	
12223328	500430	HS AUD/VIS	1,000	1,000	0	1,000	
12225019	500430	SPED TECH	3,000	3,000	0	3,000	
12225030	500430	DW TECH	5,500	5,500	0	5,500	
12225033	500430	SAU TECHNO	500	500	0	500	
12225114	500430	ES COMPUTR	9,160	9,160	0	9,160	
12225130	500430	ES TECH	6,000	3,000	0	3,000	
12225214	500430	MS TECH	7,660	7,660	0	7,660	
12225230	500430	MS TECH	1,000	4,000	0	4,000	
12225314	500430	HS COMPUTR	7,560	7,560	0	7,560	
12225330	500430	HS TECH	5,500	5,500	0	5,500	
12320033	500430	SAU REPAIR	500	500	0	500	
12410125	500430	ES OFFICE	0	0	0	0	
12410225	500430	MS OFFICE	6,500	6,500	0	6,500	
12410325	500430	HS OFFICE	750	750	0	750	
12600032	500430	SAU REPAIR	1,000	0	0	0	
12600132	500430	ES REPAIRS	25,000	29,625	(5,475)	24,150	
12600232	500430	MS REPAIRS	3,000	19,001	(10,001)	9,000	
12600332	500430	HS REPAIRS	29,000	22,948	(10,001)	12,947	
12600336	500430	HS FREEZER	0	0	0	0	
12630132	500430	ES GROUND	1,000	1,000	0	1,000	
12630232	500430	MS GROUND	1,000	1,000	0	1,000	
12630332	500430	HS GROUND	1,000	3,000	0	3,000	
12650032	500430	DW VEHICLE	500	200	0	200	
TOTAL REPAIRS			127,638	143,192	-25,477	117,715	
500431 MAINTENANCE CONTRACTS							

12320033	500431	SAU CONT	25,250	4,000	21,250	25,250	
12600132	500431	ES CUSTOD	0	0	0	0	
12600232	500431	MS CUSTOD	0	0	0	0	
12600332	500431	HS CUSTOD	0	0	0	0	
TOTAL MAINTENANCE CONTRACTS			25,250	4,000	21,250	25,250	
500441 RENTAL LAND & BLDGS							

12600132	500441	ES CUSTOD	41,400	41,400	0	41,400	
TOTAL RENTAL LAND & BLDGS			41,400	41,400	0	41,400	
500442 LEASE/RENTAL							

12320033	500442	SAU LEASE	5,776	4,466	1,310	5,776	(18)

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12410125	500442	ES OFFICE	25,516	25,935	(419)	25,516	
12410225	500442	MS OFFICE	20,144	17,625	2,519	20,144	
12410325	500442	HS OFFICE	27,610	20,965	6,645	27,610	
12590033	500442	FINANCE	0	40,000	(40,000)	0	
12600032	500442	HONEYWELL	0	0	0	0	
12600332	500442	HS CUSTOD	1,000	3,000	(2,000)	1,000	
TOTAL LEASE/RENTAL			80,046	111,991	(31,945)	80,046	
500449 RENTAL OF OTHER EQUIPMENT							

12320033	500449	SAU POSTL	1,473	1,452	21	1,473	
12630032	500449	GRND RENTL	1,300	1,500	0	1,500	
TOTAL RENTAL OF OTHER EQUIPM			2,773	2,952	21	2,973	
TOTAL LEASE & RENTALS			149,469	160,343	(10,674)	149,669	
500450 CONSTRUCTION SERV							

14500032	500450	CONST SERV	0	1	0	1	
14500132	500450	ES CONST	0	0	0	0	
TOTAL CONSTRUCTION SERV			0	1	0	1	
500490 OTHER PURCHASED PROP SVCS							

12600132	500490	OTHRSERV	0	0	0	0	
TOTAL OTHER PURCHASED PROP S			0	0	0	0	
500491 PURCHASED PROPERTY SERV							

12600132	500491	PURCH SERV	0	0	0	0	
TOTAL PURCHASED PROPERTY SER			0	0	0	0	
TOTAL PURCHASED SERVICES			0	1	0	1	
TOTAL PURCHASED PROPERTY SVCS 400's			367,790	372,573	-8,855	363,718	
500519 STUDENT TRANSPORTATION							

12721018	500519	BUS	403,822	389,124	14,698	403,822	
12722019	500519	SPEDBUS	440,000	425,000	15,000	440,000	
12724234	500519	MS ATH BUS	5,000	9,000	(4,000)	5,000	
12724334	500519	HS ATH BUS	20,510	24,510	(4,000)	20,510	
12725129	500519	ES FIELD	2,200	2,200	0	2,200	
12725229	500519	MS COCURR	4,500	4,500	0	4,500	(19)

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12725329	500519	HS COCURR	5,000	4,069	931	5,000	
TOTAL STUDENT TRANSPORTATION			881,032	858,403	22,629	881,032	
500520 INSURANCE							

12310035	500520	ERROR/OM	15,000	15,000	0	15,000	
12320033	500520	BONDING	950	950	0	950	
12600032	500520	PROP/LIAB	49,211	44,461	4,750	49,211	
12650032	500520	VEHICLE	373	2,500	(2,127)	373	
TOTAL INSURANCE			65,534	62,911	2,623	65,534	
500531 VOICE COMMUNICATIONS							

12225030	500531	DW TECH	1,950	1,950	0	1,950	
12320033	500531	SAU TELE	7,000	9,400	0	9,400	
12330019	500531	SPED OFFIC	4,000	4,000	0	4,000	
12410125	500531	ES OFFICE	11,860	9,860	0	9,860	
12410225	500531	MS OFFICE	12,860	9,860	0	9,860	
12410325	500531	HS OFFICE	11,910	11,910	0	11,910	
TOTAL VOICE COMMUNICATIONS			49,580	46,980	0	46,980	
500534 POSTAGE FEES							

12320033	500534	SAU POSTL	4,500	4,500	0	4,500	
12330019	500534	SPED	400	100	0	100	
12410125	500534	ES OFFICE	2,200	2,200	0	2,200	
12410225	500534	MS OFFICE	4,300	4,300	0	4,300	
12410325	500534	HS OFFICE	8,000	9,000	0	9,000	
TOTAL POSTAGE FEES			19,400	20,100	0	20,100	
500540 ADVERTISING							

12319033	500540	ADVERT	15,000	13,000	0	13,000	
TOTAL ADVERTISING			15,000	13,000	0	13,000	
500550 PRINTING & BINDING							

11200019	500550	DW SPED	10,000	1,500	0	1,500	
12120323	500550	HS GUID	1,000	1,000	0	1,000	
12190125	500550	ES PUPIL	1,000	1,000	0	1,000	
12190318	500550	HS PUPIL	0	400	0	400	
12310035	500550	NEWSLTR	3,000	3,000	0	3,000	
12320033	500550	SAU PRINT	8,500	5,000	0	5,000	
12410125	500550	ES OFFICE	750	750	0	750	(20)

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12410225	500550	MS OFFICE	5,000	5,000	0	5,000	
12410325	500550	HS OFFICE	1,000	1,000	0	1,000	
12490318	500550	HS GRAD	5,580	5,580	0	5,580	
TOTAL PRINTING & BINDING			35,830	24,230	0	24,230	
500561 TUITION WITHIN STATE							

11200119	500561	ES SPED	7,600	7,425	175	7,600	
11200219	500561	MS SPED	37,000	62,000	(25,000)	37,000	
11200319	500561	HS SPED	32,000	30,000	2,000	32,000	
11300317	500561	HS VOC	169,400	169,400	0	169,400	
TOTAL TUITION WITHIN STATE			246,000	268,825	(22,825)	246,000	
500569 PRIVATE OUT OF DISTRICT							

11200119	500569	ES SPED	130,000	97,025	32,975	130,000	
11200219	500569	MS SPED	200,000	188,000	12,000	200,000	
11200319	500569	HS SPED	670,000	660,000	10,000	670,000	
TOTAL PRIVATE OUT OF DISTRICT			1,000,000	945,025	54,975	1,000,000	
TOTAL TUITION			1,246,000	1,213,850	32,150	1,246,000	
500580 TRAVEL							

11100118	500580	ES GEN ED	500	500	0	500	
11200019	500580	DW SPED	2,500	2,500	0	2,500	
12210318	500580	HS PUPIL	250	250	0	250	
12320033	500580	SAU	2,000	2,000	0	2,000	
12410125	500580	ES OFFICE	200	200	0	200	
12410225	500580	MS OFFICE	350	350	0	350	
12410325	500580	HS OFFICE	620	620	0	620	
12590033	500580	FINANCE	800	800	0	800	
12600032	500580	DW MAINT	1,500	1,600	0	1,600	
TOTAL TRAVEL			8,720	8,820	0	8,820	
TOTAL OTHER PURCHASED SVCS 500's			2,321,096	2,248,294	57,402	2,305,696	
500610 GENERAL SUPPLIES							

11100102	500610	ES ART	1,500	1,500	0	1,500	
11100105	500610	ES LANG AR	14,000	11,018	0	11,018	
11100108	500610	ES PHYS ED	500	500	0	500	
11100111	500610	ES MATH	10,000	10,000	0	10,000	
11100112	500610	ES MUSIC	750	750	0	750	
11100113	500610	ES SCIENCE	750	750	0	750	(21)

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11100115	500610	ES SOCSTUD	750	750	0	750	
11100118	500610	ES SUPPLY	37,500	40,000	0	40,000	
11100127	500610	ES READING	3,132	3,132	0	3,132	
11100202	500610	MS ART	6,659	6,659	0	6,659	
11100205	500610	MS LANG	1,000	1,000	0	1,000	
11100207	500610	MS HEALTH	1,170	1,170	0	1,170	
11100208	500610	MS PE	267	267	0	267	
11100209	500610	MS HOMEC	4,154	4,154	0	4,154	
11100211	500610	MS MATH	3,784	3,784	0	3,784	
11100212	500610	MS MUSIC	1,008	908	0	908	
11100213	500610	MS SCIENC	4,400	4,400	0	4,400	
11100215	500610	MS SOCSTUD	2,320	2,320	0	2,320	
11100216	500610	MS TECHED	5,736	2,868	0	2,868	
11100218	500610	MS GEN ED	30,092	30,092	0	30,092	
11100227	500610	MS READ	0	0	0	0	
11100302	500610	HS ART	4,950	4,950	0	4,950	
11100303	500610	HS BUSINESS	4,648	4,648	0	4,648	
11100305	500610	HS ENGLISH	2,100	1,700	0	1,700	
11100306	500610	HS FOR LAN	1,170	1,170	0	1,170	
11100307	500610	HS HEALTH	390	390	0	390	
11100308	500610	HS PE	126	126	0	126	
11100309	500610	HS HOMEC	1,919	1,919	0	1,919	
11100310	500610	HS I. A.	3,487	5,258	0	5,258	
11100311	500610	HS MATH	2,987	2,987	0	2,987	
11100312	500610	HS MUSIC	2,997	2,997	0	2,997	
11100313	500610	HS SCIENC	4,239	4,239	0	4,239	
11100315	500610	HS SOC STU	663	1,000	0	1,000	
11100318	500610	HS GEN ED	27,424	27,424	0	27,424	
11100340	500610	HS PHOTO	1,771	0	0	0	
11200019	500610	DW SPED	3,000	1,418	0	1,418	
11200119	500610	ES SPED	3,500	1,200	0	1,200	
11200219	500610	MS SPED	3,500	1,200	0	1,200	
11200319	500610	HS SPED	3,500	1,100	0	1,100	
11210119	500610	ES SLFCONT	0	0	0	0	
11210219	500610	MS SELFCON	0	0	0	0	
11210319	500610	HS SELFCON	0	0	0	0	
11215119	500610	ES RESOURC	0	1,500	0	1,500	
11215219	500610	MS RESOURC	0	1,500	0	1,500	
11215319	500610	HS RESOURC	0	1,500	0	1,500	
11230119	500610	ES INCLUS	0	1,525	0	1,525	
11230219	500610	MS INCLUS	0	0	0	0	
11230319	500610	HS INCLUS	0	0	0	0	
11280119	500610	ES PRESCHL	2,000	1,500	0	1,500	
11410229	500610	MS COCURR	2,500	2,500	0	2,500	
11420229	500610	HS ATHLET	890	0	0	0	
11420334	500610	HS ATHLET	7,848	7,848	0	7,848	
12120123	500610	ES GUIDANC	200	200	0	200	
12120223	500610	MS GUID	640	640	0	640	
12120323	500610	HS GUID	1,000	1,000	0	1,000	(22)

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12123227	500610	MS READ	0	0	0	0	
12134107	500610	ES NURSE	750	750	0	750	
12134207	500610	MS NURSE	1,183	1,183	0	1,183	
12134307	500610	HS NURSE	1,623	1,623	0	1,623	
12142019	500610	DW PSYCH	2,500	2,500	0	2,500	
12142119	500610	ES DIAGNOS	0	1,500	0	1,500	
12142219	500610	MS DIAGNOS	0	1,500	0	1,500	
12142319	500610	HS DIAGNOS	0	925	0	925	
12150019	500610	DW SPEECH	1,000	1,000	0	1,000	
12150119	500610	ES SPEECH	0	1	0	1	
12150219	500610	MS SPEECH	0	1	0	1	
12150319	500610	HS SPEECH	0	1	0	1	
12163019	500610	DW OT	500	1,500	0	1,500	
12163119	500610	ES OT	0	0	0	0	
12190118	500610	ES PUPIL	5,000	7,000	0	7,000	
12222124	500610	ES MEDIA	600	600	0	600	
12222224	500610	MS MEDIA	3,550	3,550	0	3,550	
12222324	500610	HS MEDIA	1,300	1,300	0	1,300	
12223128	500610	ES AUD/VIS	500	500	0	500	
12223228	500610	MS AUD/VIS	0	0	0	0	
12223328	500610	HS AUD/VIS	1,199	1,199	0	1,199	
12225019	500610	DW SPEDTEC	3,000	3,000	0	3,000	
12225030	500610	DW TECH	1,000	1,000	0	1,000	
12225033	500610	SAU TECH	4,800	4,800	0	4,800	
12225114	500610	ES COMPUTR	6,000	6,000	0	6,000	
12225214	500610	MS COMPUTR	3,100	3,100	0	3,100	
12225225	500610	MS CPU	2,000	2,000	0	2,000	
12225314	500610	HS COMPUTR	3,000	3,000	0	3,000	
12225325	500610	HS CPU	2,700	2,700	0	2,700	
12313035	500610	TREASURER	4,200	4,200	0	4,200	
12320033	500610	SAU	10,000	4,500	0	4,500	
12331018	500610	DW CURCOOR	200	100	0	100	
12410125	500610	ES OFFICE	1,500	1,500	0	1,500	
12410225	500610	MS OFFICE	4,000	4,000	0	4,000	
12410325	500610	HS OFFICE	3,000	3,000	0	3,000	
12600032	500610	DW MAINT	0	0	0	0	
12610032	500610	DW MAINT	0	600	0	600	
12721018	500610	BUS SUPPLY	0	0	0	0	
TOTAL GENERAL SUPPLIES			285,126	279,594	0	279,594	

500613 MAINTENANCE SUPPLIES

12600132	500613	ES SUPPLY	20,000	29,500	0	29,500	
12600232	500613	MS SUPPLY	20,000	30,766	0	30,766	
12600332	500613	HS SUPPLY	20,000	30,134	0	30,134	
12630132	500613	ES GROUND	1,500	2,300	0	2,300	
12630232	500613	MS GROUND	1,500	2,300	0	2,300	
12630332	500613	HS GROUND	1,500	2,300	0	2,300	(23)

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13300032	500613	COM SRVICE	0	0	0	0	
TOTAL MAINTENANCE SUPPLIES			64,500	97,300	0	97,300	
500621 PROPANE							

12320033	500621	SAU GAS	1,701	1,701	0	1,701	
12600132	500621	ES PROPANE	14,000	9,332	4,668	14,000	
12600232	500621	MS PROPANE	2,700	1,145	1,555	2,700	
12600332	500621	HS PROPANE	1,200	1,215	(15)	1,200	
TOTAL PROPANE			19,601	13,393	6,208	19,601	
500622 ELECTRICITY							

12320033	500622	SAU ELECT	6,611	5,945	666	6,611	
12600132	500622	ES ELECT	58,655	58,063	592	58,655	
12600232	500622	MS ELECT	104,489	58,843	45,646	104,489	
12600332	500622	HS ELECT	83,862	81,451	2,411	83,862	
13300031	500622	FIELDLGH	2,700	3,500	(800)	2,700	
13300032	500622	COM SRVICE	0	7,999	(7,999)	0	
TOTAL ELECTRICITY			256,317	215,801	40,516	256,317	
500624 OIL							

12600132	500624	ES OIL	50,000	48,000	2,000	50,000	
12600232	500624	MS OIL	65,000	50,000	15,000	65,000	
12600332	500624	HS OIL	45,000	45,030	(30)	45,000	
13300032	500624	COM SRVICE	0	9,999	(9,999)	0	
TOTAL OIL			160,000	153,029	6,971	160,000	
500626 GASOLINE							

12600032	500626	DW MAINT	2,500	4,000	0	4,000	
12630032	500626	GRND FUEL	1,500	200	0	200	
TOTAL GASOLINE			4,000	4,200	0	4,200	
TOTAL PROPANE, ELECTRICITY & OIL			439,918	386,423	53,695	440,118	
500630 FOOD (USE W/3100 ONLY)							

11100209	500630	MS HOME	0	0	0	0	
11100309	500630	HS HOME	0	0	0	0	
12320033	500630	FUNCTION	0	0	0	0	
TOTAL FOOD (USE W/3100 ONLY)			0	0	0	0	(24)

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500640	BOOKS PRINTED MAT'L						

11100105	500640	ES Writing	7,000	7,000	0	7,000	
11100111	500640	ES MATH	1,000	1,500	0	1,500	
11100115	500640	ES SOCSTUD	0	0	0	0	
11100127	500640	ES READING	3,000	1,000	0	1,000	
11100205	500640	MS LANG	3,486	3,486	0	3,486	
11100209	500640	MS H ECON	0	0	0	0	
11100211	500640	MS MATH	0	0	0	0	
11100213	500640	MS SCIENC	0	9,800	0	9,800	
11100215	500640	MS SOCSTUD	4,750	4,750	0	4,750	
11100227	500640	MS READ	100	1,201	0	1,201	
11100302	500640	HS ART BKS	0	0	0	0	
11100305	500640	HS ENGLISH	8,665	8,850	0	8,850	
11100306	500640	HS FOR LAN	1,385	1,385	0	1,385	
11100307	500640	HS HEALTH	6,598	198	0	198	
11100309	500640	HS HOMEC	619	619	0	619	
11100310	500640	HS I.A.	1,549	1,549	0	1,549	
11100311	500640	HS MATH	1,329	1,329	0	1,329	
11100312	500640	HS MUSIC	0	0	0	0	
11100313	500640	HS SCIENC	20,419	5,486	0	5,486	
11100315	500640	HS SOC STU	3,500	3,350	0	3,350	
11100318	500640	HS GEN ED	5,000	5,000	0	5,000	
11200119	500640	ES SPED	2,300	2,500	0	2,500	
11200219	500640	MS SPED	2,500	2,500	0	2,500	
11200319	500640	HS SPED	2,305	2,305	0	2,305	
11210119	500640	ES SLFCONT	0	0	0	0	
11210219	500640	MS SELFCON	0	0	0	0	
11210319	500640	HS SELFCON	0	0	0	0	
11230219	500640	MS INCLUS	0	0	0	0	
11230319	500640	HS INCLUS	0	0	0	0	
12120323	500640	HS GUID	700	700	0	700	
12134107	500640	ES HEALTH	100	100	0	100	
12222124	500640	ES MEDIA	4,000	4,000	0	4,000	
12222224	500640	MS MEDIA	9,700	5,000	0	5,000	
12222324	500640	HS MEDIA	5,200	5,200	0	5,200	
12225214	500640	MS TECH	0	1	0	1	
12225314	500640	HS COMPUTR	2,530	2,530	0	2,530	
12331018	500640	DW CURCOOR	402	1	0	1	
TOTAL BOOKS PRINTED MAT'L			98,137	81,340	0	81,340	

500641 PERIODICALS

11100118	500641	ES GEN ED	1,200	1,200	0	1,200	
11100205	500641	MS LANG	160	160	0	160	
11100302	500641	HS ART PER	402	402	0	402	
11100305	500641	HS ENGLISH	300	432	0	432	(25)

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11100306	500641	HS FORLANG	77	77	0	77	
11100310	500641	HS I.A.	233	303	0	303	
11100313	500641	HS SCIENCE	400	400	0	400	
11100315	500641	HS S.S.	1,200	1,000	0	1,000	
11100340	500641	HS PHOTO	70	0	0	0	
11200019	500641	DW SPED	500	850	0	850	
11215319	500641	HS RESOURC	500	500	0	500	
12134207	500641	MS NURSE	35	35	0	35	
12222124	500641	ES MEDIA	1,200	1,200	0	1,200	
12222224	500641	MS MEDIA	1,045	1,045	0	1,045	
12222324	500641	HS MEDIA	3,000	3,000	0	3,000	
12225314	500641	HS COMPUTR	216	216	0	216	
12320033	500641	SAU	1,900	1,900	0	1,900	
12331018	500641	DW CURCOOR	0	1	0	1	
12410125	500641	ES OFFICE	90	90	0	90	
12410325	500641	HS OFFICE	125	125	0	125	
TOTAL PERIODICALS			12,653	12,936	0	12,936	
500650 SOFTWARE							

12225033	500650	SAU TECH	500	500	0	500	
12225114	500650	ES COMPUTR	1,000	1,000	0	1,000	
12225214	500650	MS COMPUTR	1,000	1,000	0	1,000	
12225314	500650	HS COMPUTR	750	750	0	750	
12600032	500650	DW MAIN SW	0	0	0	0	
TOTAL SOFTWARE			3,250	3,250	0	3,250	
TOTAL BOOKS, PERIODICALS & SOFTWARE			114,040	97,526	0	97,526	
TOTAL SUPPLIES 600's			903,584	860,843	53,695	914,538	
500731 NEW EQUIPMENT							

11100108	500731	ES PHYS ED	200	200	0	200	
11100208	500731	MS PHYS ED	1,283	1,283	0	1,283	
11100213	500731	MS SCIENC	0	0	0	0	
11100305	500731	HS ENGLISH	0	0	0	0	
11100308	500731	HS PHYS ED	235	235	0	235	
11100309	500731	HS HOME EC	187	187	0	187	
11100310	500731	HS I.A.	1,658	2,308	0	2,308	
11100311	500731	HS MATH	0	0	0	0	
11100312	500731	HS MUSIC	4,966	4,966	0	4,966	
11100313	500731	HS SCIENC	3,060	3,080	0	3,080	
11100318	500731	HS GEN ED	3,750	3,750	0	3,750	
11100340	500731	HS PHOTO	950	0	0	0	
11200019	500731	DW SPED	1,500	1,500	0	1,500	
11200319	500731	HS SPED	0	0	0	0	(26)

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11210119	500731	ES SLFCONT	0	0	0	0	
11210219	500731	MS SELFCON	0	0	0	0	
11210319	500731	HS SELFCON	0	0	0	0	
11230019	500731	DW INCLUS	1,000	2,500	0	2,500	
11230119	500731	ES INCLUS	1,000	1,000	0	1,000	
11230219	500731	MS INCLUS	0	0	0	0	
11230319	500731	HS INCLUS	1,000	1,000	0	1,000	
11420334	500731	HS ATHLET	5,716	5,716	0	5,716	
12120223	500731	MS GUID	6,118	0	0	0	
12134307	500731	HS NURSE	100	0	0	0	
12169019	500731	DW O. T.	0	2,000	0	2,000	
12223228	500731	MS AUD/VIS	0	0	0	0	
12223328	500731	HS AUD/VIS	330	330	0	330	
12225114	500731	ES COMPUTR	0	0	0	0	
12225214	500731	MS COMPUTR	0	1	0	1	
12225314	500731	HS COMPUTR	0	1	0	1	
12225318	500731	HS GEN ED	0	1	0	1	
12331018	500731	DW CURCOOR	0	0	0	0	
12410125	500731	ES OFFICE	0	0	0	0	
12410225	500731	MS OFFICE	0	0	0	0	
12410325	500731	HS OFFICE	0	0	0	0	
12600032	500731	DW MAINT	11,000	12,945	(12,945)	0	
12630032	500731	GROUNDS	500	0	0	0	
TOTAL NEW EQUIPMENT			44,553	43,003	(12,945)	30,058	
500732 DW MAINT VEHICLE							

12630032	500732	DW MAINT	2,500	3,500	0	3,500	
TOTAL DW MAINT VEHICLE			2,500	3,500	0	3,500	
500733 NEW FURNITURE & FIXTURES							

11100118	500733	ES GEN ED	0	750	0	750	
11100303	500733	HS BUSINES	0	0	0	0	
11100309	500733	HS HOME EC	0	1	0	1	
11100318	500733	HS GEN ED	3,500	3,500	0	3,500	
11100340	500733	HS PHOTO	1,549	0	0	0	
11200019	500733	DW SPED	800	800	0	800	
12120323	500733	HS GUID	200	200	0	200	
12225030	500733	SAU TECH	0	0	0	0	
12410125	500733	ES OFFICE	0	0	0	0	
TOTAL NEW FURNITURE & FIXTUR			6,049	5,251	0	5,251	
500735 REPLACE EQUIPMENT							

11100118	500735	ES GEN ED	0	0	0	0	(27)

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11100209	500735	MS HOMEC	0	0	0	0	
11100216	500735	MS TECH ED	500	500	0	500	
11100218	500735	MS GEN ED	0	0	0	0	
11100302	500735	HS ART	0	0	0	0	
11100308	500735	HS PE	966	966	0	966	
11100309	500735	HS HOMEC	430	430	0	430	
11100310	500735	HS IND ART	692	692	0	692	
11100312	500735	HS MUSIC	3,610	3,610	0	3,610	
12120323	500735	HS GUID	0	0	0	0	
12134207	500735	MS NURSE	0	0	0	0	
12225019	500735	DW SPED	3,000	3,000	0	3,000	
12225030	500735	DW TECH	0	0	0	0	
12225033	500735	SAU TECH	754	750	0	750	
12225130	500735	REPLCEQUIP	3,000	0	0	0	
12225216	500735	MS TECH	0	0	0	0	
12225230	500735	MS TECH	0	3,000	0	3,000	
12225314	500735	HS COMPUTR	8,000	8,000	0	8,000	
12225318	500735	HS OFFICE	4,700	4,700	0	4,700	
12225330	500735	HS TECH	54,600	0	0	0	
12600032	500735	DW MAINT	10,300	0	0	0	
TOTAL REPLACE EQUIPMENT			90,552	25,648	0	25,648	
500737 REPLACE FURNITURE & FIXTURES							

11100118	500737	ES GEN ED	1,750	1,500	0	1,500	
11100209	500737	MS HOMEC	0	1	0	1	
12120323	500737	HS GUID	0	0	0	0	
12410325	500737	HS GEN ED	715	715	0	715	
12600032	500737	FURN & FIX	7,535	0	0	0	
TOTAL REPLACE FURNITURE & FI			10,000	2,216	0	2,216	
500738 RPL TECHNOLOGY/NETWORK EQP							

12225114	500738	ES TECH	5,000	5,000	0	5,000	
TOTAL RPL TECHNOLOGY/NETWORK			5,000	5,000	0	5,000	
500739 OTHER EQUIPMENT							

12320033	500739	DW EQUIP	0	0	0	0	
12410125	500739	ES EQUIP	0	0	0	0	
12410325	500739	HS EQUIP	0	0	0	0	
TOTAL OTHER EQUIPMENT			0	0	0	0	
TOTAL EQUIPMENT & FURNITURE 700's			158,654	84,618	(12,945)	71,673 (28)	

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500810	DUES & FEES						

11100112	500810	ES MUSIC	100	100	0	100	
11420334	500810	HS ATHLET	4,198	3,778	0	3,778	
12134107	500810	ES NURSE	85	85	0	85	
12210302	500810	HS ART	85	85	0	85	
12210305	500810	HS ENGLISH	280	363	0	363	
12210311	500810	HS MATH	942	942	0	942	
12210312	500810	HS MUSIC	380	380	0	380	
12210315	500810	HS SOC STU	150	163	0	163	
12210318	500810	HS PUPIL	800	800	0	800	
12225314	500810	HS COMPUTR	100	100	0	100	
12310035	500810	BOARD DUES	15,000	15,000	0	15,000	
12320033	500810	SAU DUES	3,500	4,491	0	4,491	
12330019	500810	DW SPED	2,500	2,500	0	2,500	
12331018	500810	DW CURCOOR	400	500	0	500	
12410125	500810	ES OFFICE	1,300	1,300	0	1,300	
12410225	500810	MS OFFICE	3,000	3,000	0	3,000	
12410318	500810	HS NEASC	2,605	18,430	(15,825)	2,605	
12410325	500810	HS OFFICE	2,320	2,320	0	2,320	
12590033	500810	FINANCE	400	350	0	350	
TOTAL DUES & FEES			38,145	54,687	(15,825)	38,862	
500830	INTEREST						

15120031	500830	INTEREST	141,594	105,302	36,292	141,594	
TOTAL INTEREST			141,594	105,302	36,292	141,594	
500910	PRINCIPAL						

15110031	500910	PRINCIPAL	907,600	1,095,375	(187,775)	907,600	
TOTAL PRINCIPAL			907,600	1,095,375	(187,775)	907,600	
500930	XFER TO SPECIAL REVENUE						

15221031	500930	XFERFOOD	75,000	75,000	0	75,000	
TOTAL XFER TO FOOD SERVICE			75,000	75,000	0	75,000	
TOTAL GENERAL FUND			20,830,848	20,244,458	388,795	20,633,253	(29)

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FOOD SERVICE:					
500111 ADMIN SALARY					

2131200 500111 FOOD MGR	46,338	43,838	2,500	46,338	
TOTAL ADMIN SALARY	46,338	43,838	2,500	46,338	
500113 PROFESSIONAL-OTHER SALAR					

2131200 500113 OTHER SAL	2,000	2,042	(42)	2,000	
TOTAL PROFESSIONAL-OTHER SAL	2,000	2,042	(42)	2,000	
500119 SERVICE WORK					

2131201 500119 ES SALARY	65,813	65,811	2	65,813	
2131202 500119 MS SALARY	41,838	41,834	4	41,838	
2131203 500119 HS SALARY	71,014	71,008	6	71,014	
2131900 500119 DW FUNCTN	1,500	1,500	0	1,500	
TOTAL SERVICE WORK	180,165	180,153	12	180,165	
500122 SUBSTITUTES SALARY					

2131201 500122 ES SUBS	5,000	3,800	1,200	5,000	
2131202 500122 MS SUBS	8,000	3,800	4,200	8,000	
2131203 500122 HS SUB	8,000	3,800	4,200	8,000	
TOTAL SUBSTITUTES SALARY	21,000	11,400	9,600	21,000	
TOTAL SALARIES	249,503	237,433	12,070	249,503	
500211 HEALTH INSURANCE					

2131200 500211 DW HEALTH	0	0	0	0	
2131201 500211 ES HEALTH	52,428	53,281	(853)	52,428	
2131202 500211 MS HEALTH	20,049	20,353	(304)	20,049	
2131203 500211 HS HEALTH	29,703	30,152	(449)	29,703	
2131900 500211 DW HEALTH	0	0	0	0	
TOTAL HEALTH INSURANCE	102,180	103,786	(1,606)	102,180	
500212 DENTAL INSURANCE					

2131200 500212 DW DENTAL	1,495	1,500	(5)	1,495	
TOTAL DENTAL INSURANCE	1,495	1,500	(5)	1,495	(30)

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500213	LIFE INSURANCE						

2131200	500213	DW LIFE	126	162	(36)	126	
TOTAL LIFE INSURANCE			126	162	(36)	126	
500214	DISABILITY INSURANCE						

2131200	500214	DW DISABIL	138	225	(87)	138	
TOTAL DISABILITY INSURANCE			138	225	(87)	138	
500220	SOCIAL SECURITY CONTRIBU						

2131200	500220	DW SOC SEC	3,698	3,510	188	3,698	
2131201	500220	ES SOC SEC	5,418	5,326	92	5,418	
2131202	500220	MS SOC SEC	3,813	3,492	321	3,813	
2131203	500220	HS SOC SEC	6,045	5,723	322	6,045	
2131900	500220	DW SOC SEC	115	115	0	115	
TOTAL SOCIAL SECURITY CONTRI			19,089	18,166	923	19,089	
500231	NON TEACHER RETIREMENT						

2131200	500231	DW RETIRE	4,225	2,543	1,682	4,225	
2131201	500231	ES RETIRE	0	0	0	0	
2131202	500231	MS RETIRE	1,399	1,500	(101)	1,399	
2131203	500231	HS RETIRE	3,441	3,000	441	3,441	
2131900	500231	DW RETIRE	131	0	131	131	
TOTAL NON TEACHER RETIREMENT			9,196	7,043	2,153	9,196	
500430	REPAIRS						

2131201	500430	ES REPAIR	1,000	557	0	557	
2131202	500430	MS REPAIR	300	1	0	1	
2131203	500430	HS REPAIR	1,000	1,264	0	1,264	
2131902	500430	MS VENDING	500	1,000	(500)	500	
2131903	500430	HS VENDING	500	500	0	500	
TOTAL REPAIRS			3,300	3,322	(500)	2,822	
500431	MAINTENANCE CONTRACTS						

2131201	500431	ES CONT	1,500	1,750	(250)	1,500	
2131202	500431	MS CONT	1,000	1	999	1,000	
2131203	500431	HS CONT	1,000	1,935	(935)	1,000	
TOTAL MAINTENANCE CONTRACTS			3,500	3,686	(186)	3,500	(31)

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500531	VOICE COMMUNICATIONS						

2131200	500531	TELEPHONE	1,250	2,000	0	2,000	
TOTAL VOICE COMMUNICATIONS			1,250	2,000	0	2,000	
500580	TRAVEL						

2131200	500580	MILEAGE	50	350	0	350	
TOTAL TRAVEL			50	350	0	350	
500610	GENERAL SUPPLIES						

2131200	500610	DW SUPPLY	1,000	1,575	0	1,575	
2131201	500610	ES SUPPLY	6,000	4,200	0	4,200	
2131202	500610	MS SUPPLY	8,000	4,725	0	4,725	
2131203	500610	HS SUPPLY	8,000	6,300	0	6,300	
2131900	500610	DW FUNCTN	7,738	5,634	2,104	7,738	
2131901	500610	ES FOOD	82,938	73,236	9,702	82,938	
2131902	500610	MS FOOD	63,610	45,519	18,091	63,610	
2131903	500610	HS FOOD	89,738	81,151	8,587	89,738	
TOTAL GENERAL SUPPLIES			267,024	222,340	38,484	260,824	
500621	PROPANE						

2131201	500621	ES GAS	0	0	0	0	
2131202	500621	MS GAS	0	0	0	0	
2131203	500621	HS GAS	0	0	0	0	
TOTAL PROPANE			0	0	0	0	
500631	VENDING						

2131902	500631	MS VENDING	8,829	13,070	(4,241)	8,829	
2131903	500631	HS VENDING	25,479	26,028	(549)	25,479	
TOTAL VENDING			34,308	39,098	(4,790)	34,308	
500731	NEW EQUIPMENT						

2131201	500731	ES NEWEQU	200	500	0	500	
2131202	500731	MS NEWEQU	200	500	0	500	
2131203	500731	HS NEWEQU	200	500	0	500	
TOTAL NEW EQUIPMENT			600	1,500	0	1,500	(32)

	SB Budget	Budget		Default	
	<u>08 - 09</u>	<u>07 - 08</u>	<u>Adjs</u>	<u>08 - 09</u>	<u>pg</u>
500735 REPLACE EQUIPMENT					

2131201 500735 ES REPLAC	200	350	0	350	
2131202 500735 MS REPLAC	200	350	0	350	
2131203 500735 HS REPLAC	200	350	0	350	
TOTAL REPLACE EQUIPMENT	600	1,050	0	1,050	
TOTAL EQUIPMENT	1,200	2,550	0	2,550	
500810 DUES & FEES					

2131200 500810 DUES WH	940	1,250	0	1,250	
TOTAL DUES & FEES	940	1,250	0	1,250	
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	(33)